

YTD Financials

To be populated only from Feb 2024

In Nu (Milli+B3:J30ons)	Versus YTD Plan				Versus Prior Year		
	YTD Mar' 24 Actuals	YTD Mar'24 Plan	I/(D) \$	I/(D) %	YTD Mar'23 Actuals	I/(D) \$	I/(D) %
<b>Revenue</b>							
Traditional	13.998	17.917	-3.919	-22%	16.930	-2.93	-17%
Health Supplement	5.003	3.739	1.264	34%	3.470	1.53	44%
Other Income	0.509	0.420	0.089	21%	0.250	0.26	104%
<b>Revenues</b>	19.510	22.076	-2.566	-12%	20.650	-1.14	-6%
<b>Expenses</b>	22.970	27.162	-4.192	-15%	13.859	9.11	66%
<b>Margin</b>	-3.460	-5.086	1.626	-32%	6.791	-10.25	-151%
<b>Earnings Before Income Tax</b>	-3.460	-5.086	1.626	-32%	6.791	-10.25	-151%
<b>Tax</b>	-1.038	-1.526	0.488	-32%	2.037	-3.08	-151%
<b>Net Profit After Tax</b>	-2.422	-3.560	1.138	-32%	4.753	-7.18	-151%
<b>Key Indicators</b>							
Operating Efficiency %	117.73%	123.04%	-0.053	-5%	67%	0.51	51%
Return on Assets %	-1.4%	6.0%	-0.074	-7.4%	2.7%	-0.04	-4.0%
Return on Equity %	-1.5%	6.0%	-0.075	-7.5%	3.0%	-0.04	-4.5%
Revenue per Employee	0.355	0.394	-0.039	-10%	0.38	-0.02	-6%
<b>Drivers</b>							
Headcount							
No of Employee	55	56			55		