

YTD Financials

In Nu (Millions)			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) %
Revenue							
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%
Revenues	19.510	22.076	-2.566	-12%	20.650	-1.14	-6%
Expenses	22.970	27.162	-4.192	-15%	13.859	9.11	66%
Margin	-3.460	-5.086	1.626	-32%	6.791	-10.25	-151%
Earnings Before Income Tax	-3.460	-5.086	1.626	-32%	6.791	-10.25	-151%
Tax	-1.038	-1.526	0.488	-32%	2.037	-3.08	-151%
Net Profit After Tax	-2.422	-3.560	1.138	-32%	4.753	-7.18	-151%
Key Indicators							
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%
Drivers							
Headcount							
No of Employee	55	56			55		
XXXX (please include driver)							
XXXX (please include driver)							

Note :

- 1 This page needs to be completed from Feb' 23 month onwards

13998000 26% 13,998,000.00
5003000 74%
1,227,000.00

-52.378 70.64
47.667

Month	Exp	TM	HS	Ot
Jan	6.50	3.61	1.23	0.230
Feb	6.29	5.38	1.22	0.110
Mar	10.18	5.01	2.56	0.173
Apr				
May				
June				
July				
Aug				
Sep				
Oct				

