

YTD Financials

In Nu (Millions)	Versus YTD Plan				Versus Prior Year		
	YTD Sep' 24 Actuals	YTD Sep'24 Plan	I/(D) \$	I/(D) %	YTD Sep'23 Actuals	I/(D) \$	I/(D) %
Revenue							
Traditional	46.568	60.972	-14.404	-24%	56.950	-10.38	-18%
Health Supplement	19.739	14.757	4.982	34%	11.220	8.52	76%
Other Income	2.730	1.481	1.249	84%	2.030	0.70	34%
Revenues	69.037	77.210	-8.173	-10.59%	70.200	-1.16	-2%
Expenses	70.587	79.703	-9.115	-11.44%	49.660	20.93	42%
Margin	-1.550	-2.493	0.943	-38%	20.540	-22.09	-108%
Earnings Before Income Tax	-1.550	-2.493	0.943	-38%	20.540	-22.09	-108%
Tax			0.000	#DIV/0!	6.162	-6.16	-100%
Net Profit After Tax	-1.550	-2.493	0.943	-38%	14.378	-15.93	-111%
Key Indicators							
Operating Efficiency %	102.25%	103.23%	-0.010	-1%	71%	0.32	32%
Return on Assets %	-0.76%	-1.4%	0.006	0.6%	8.1%	-0.09	-8.8%
Return on Equity %	-0.86%	-1.6%	0.007	0.7%	8.9%	-0.10	-9.8%
Revenue per Employee	1.233	1.379	-0.146	-11%	1.28	-0.04	-3%
Drivers							
Headcount							
No of Employee	56	56			55		
XXXX (please include driver)							
XXXX (please include driver)							