

YTD Financials

In Nu (Millions)	Versus YTD Plan				Versus Prior Year		
	YTD Dec' 24 Actuals	YTD Dec'24 Plan	I/(D) \$	I/(D) %	YTD Dec'23 Actuals	I/(D) \$	I/(D) %
Revenue							
Traditional	84.225	80.210	4.015	5%	75.415	8.81	12%
Health Supplement	27.965	25.357	2.608	10%	16.129	11.84	73%
Other Income	2.928	2.123	0.805	38%	2.202	0.73	33%
Revenues	115.119	107.690	7.429	7%	93.746	21.37	23%
Expenses	97.483	92.560	4.923	5%	63.280	34.20	54%
Margin	17.636	15.130	2.51	17%	30.466	-12.83	-42%
Earnings Before Income Tax	17.636	15.130	2.506	17%	30.466	-12.83	-42%
Tax	-10.023	1.540	-11.56	-751%	9.140	-19.16	-210%
Net Profit After Tax	7.613	13.590	-5.977	-44%	21.326	-13.71	-64%
Key Indicators							
Operating Efficiency %	85%	85.95%	-0.013	-1%	75.93%	0.09	9%
Return on Assets %	4%	7.6%	-0.039	-3.9%	9.1%	-0.05	-5.4%
Return on Equity %	4%	8.5%	-0.045	-4.5%	10.1%	-0.06	-6.1%
Revenue per Employee	2.06	1.923	0.133	13.3%	1.704	2.06	#DIV/0!
Drivers							
Headcount							
No of Employee	56	56			55		
XXXX (please include driver)							
XXXX (please include driver)							