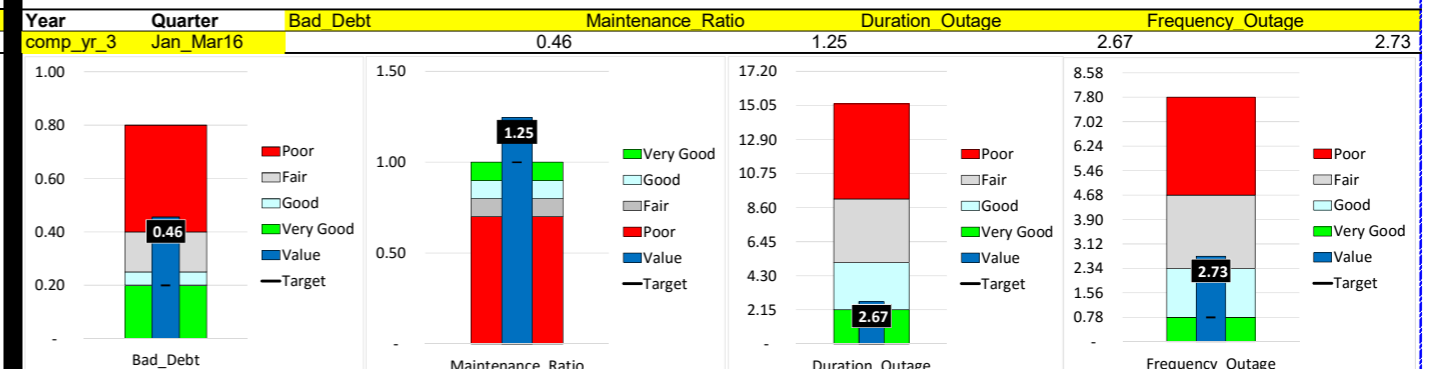
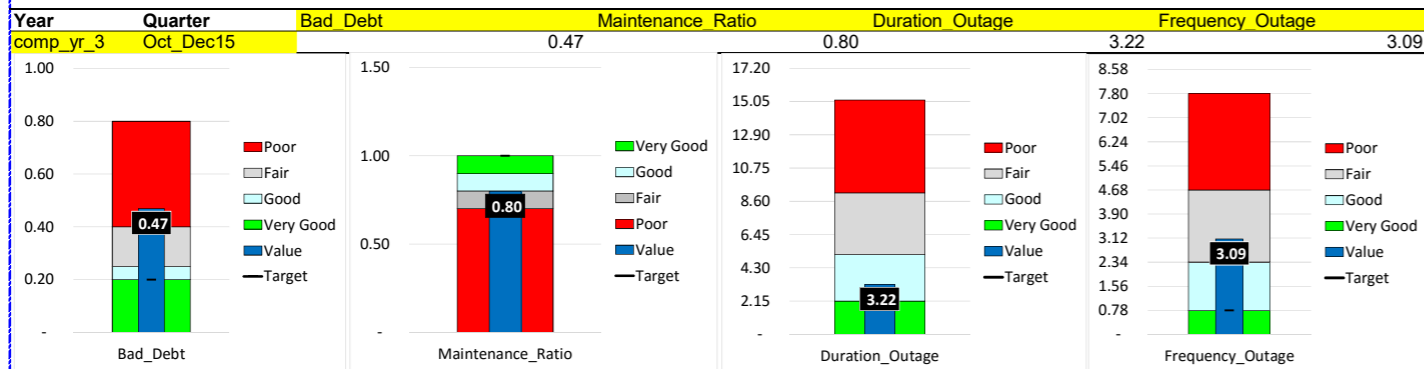
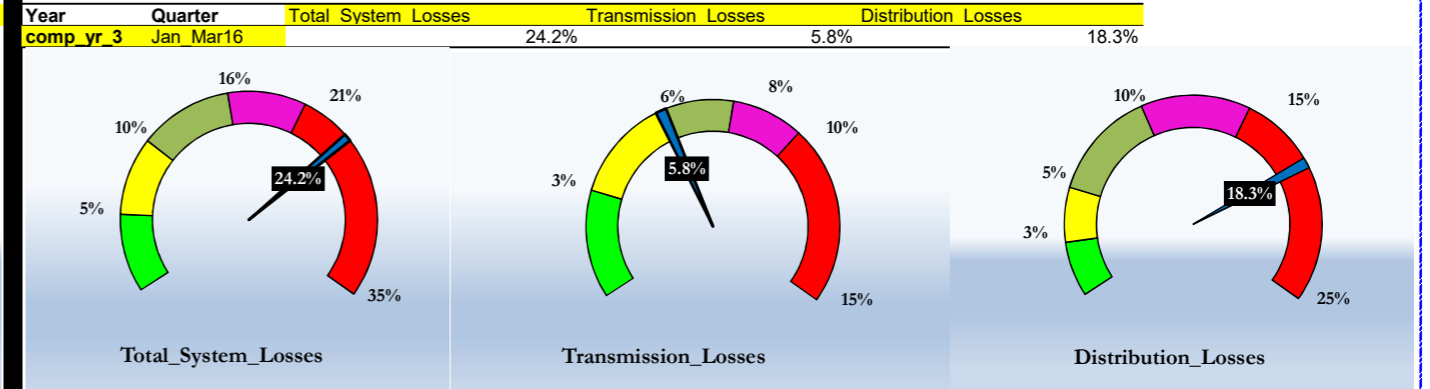
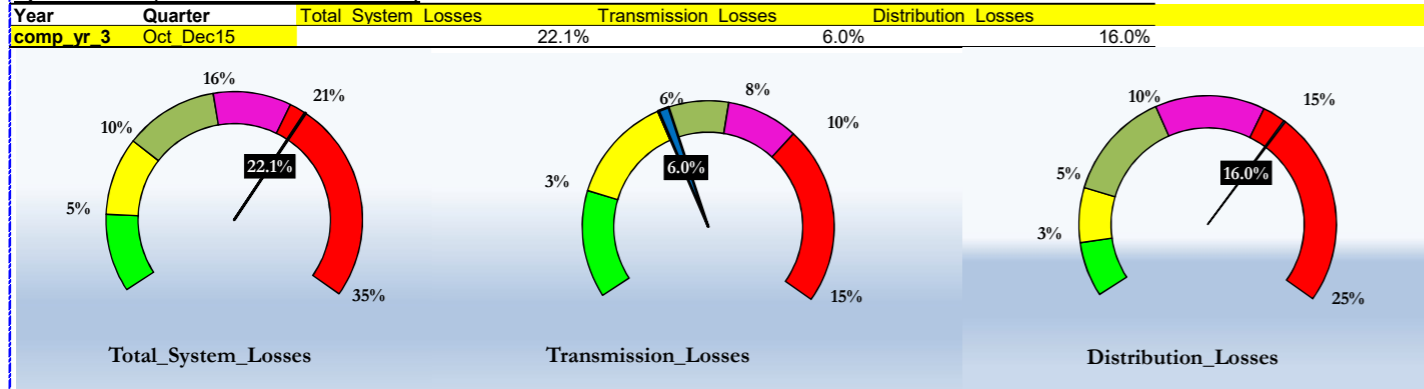




Select from Drop Down List (Highlighted in Yellow)

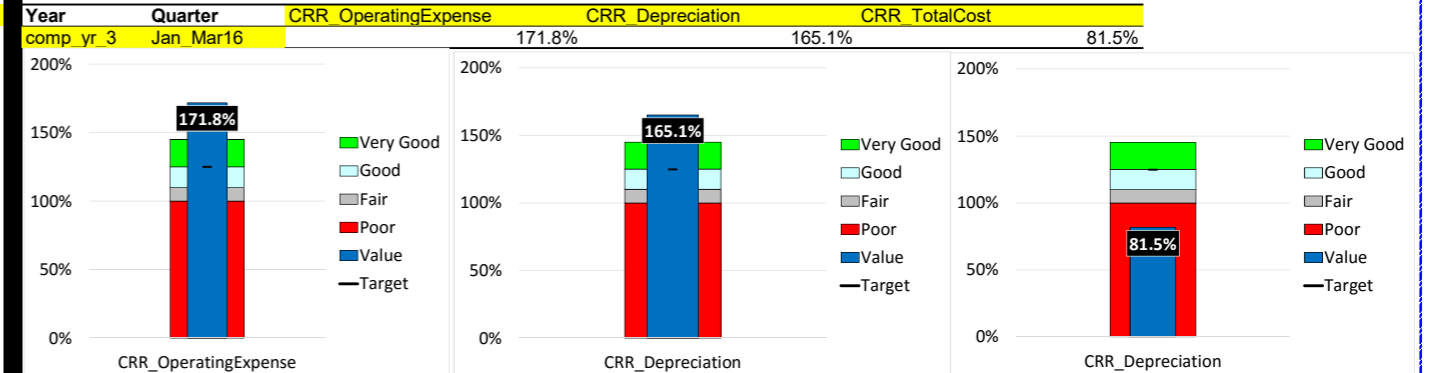
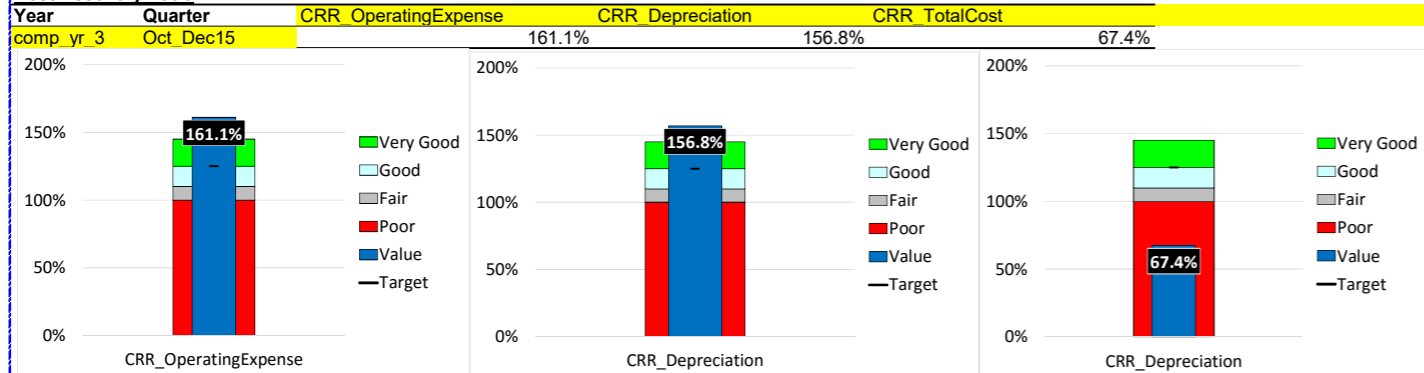
1. OPERATIONAL EFFICIENCY

System Losses (Technical and Non-Technical)

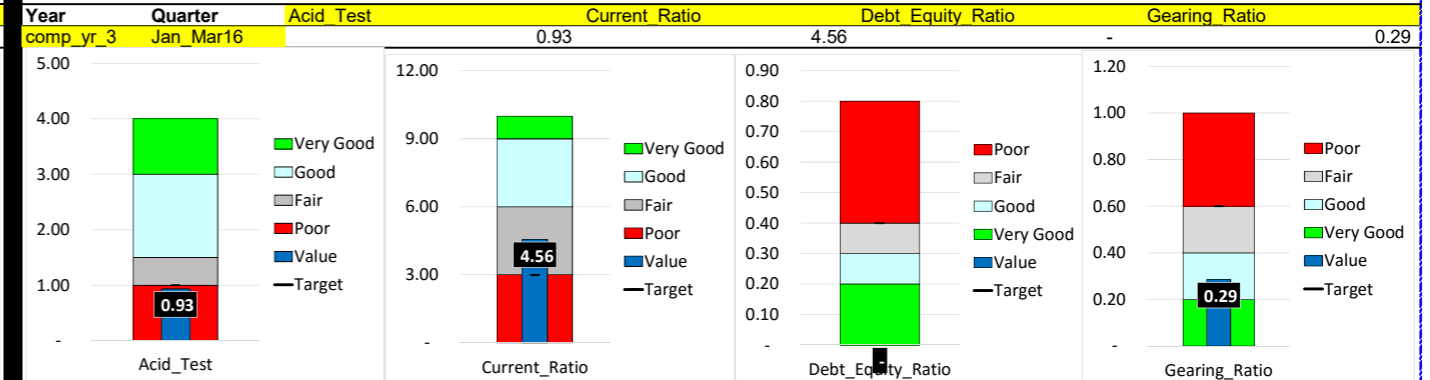
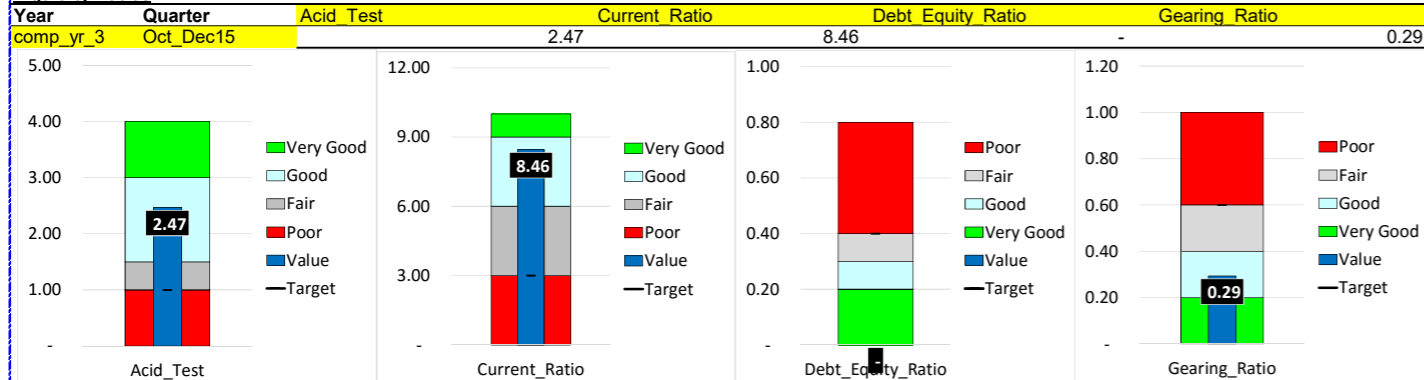


2. IMPROVED ESCOM FINANCIAL HEALTH

Cost Recovery Ratio



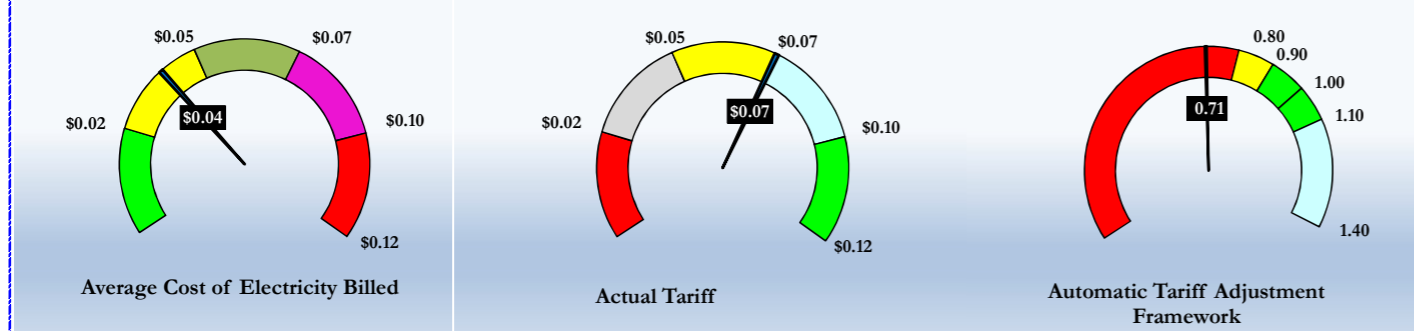
Liquidity Ratios



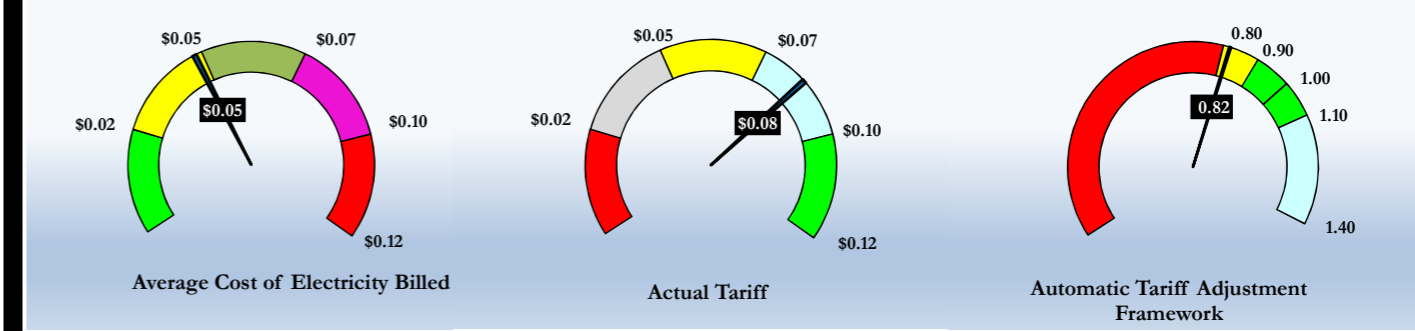


Tariff Analysis (Cost-Reflectivity)

Year	Quarter	Average Cost Electricity Billed	Cost of Supply	ATAF
comp_yr_3	Oct Dec15	\$0.04	\$0.07	0.71

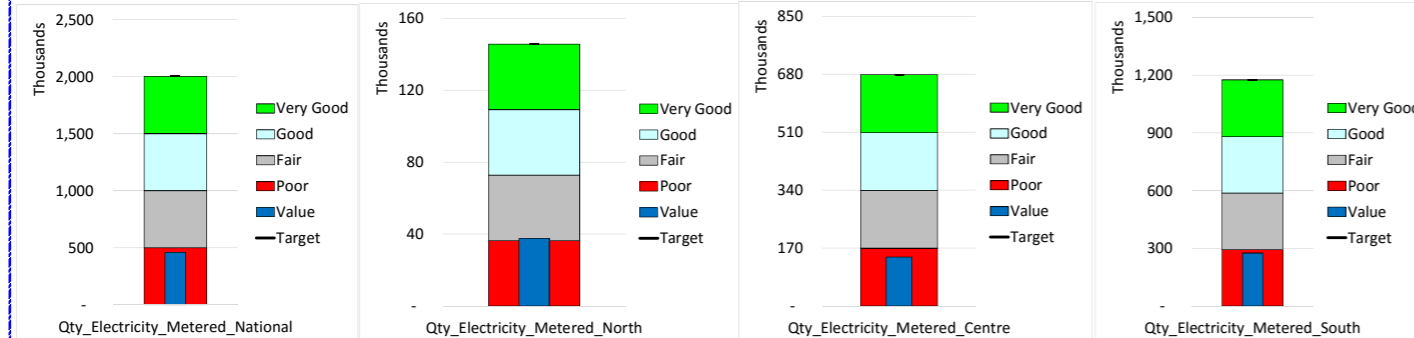


Year	Quarter	Average Cost Electricity Billed	Cost of Supply	ATAF
comp_yr_3	Jan Mar16	\$0.05	\$0.08	0.82

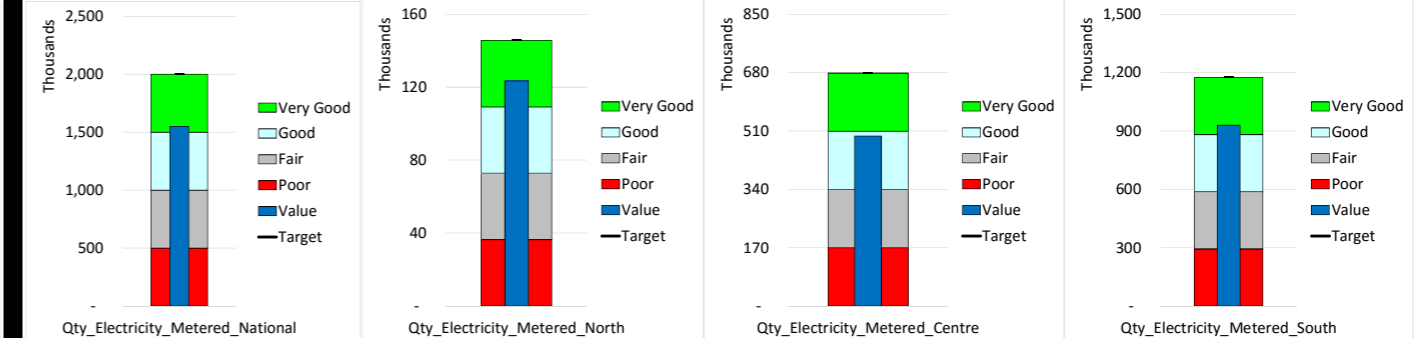


Utility Growth Analysis

Year	Quarter	Qty Electricity Metered National	Qty Electricity Metered North	Qty Electricity Metered Centre	Qty Electricity Metered South
comp_yr_3	Oct Dec15	456,579	37,518	143,566	275,495

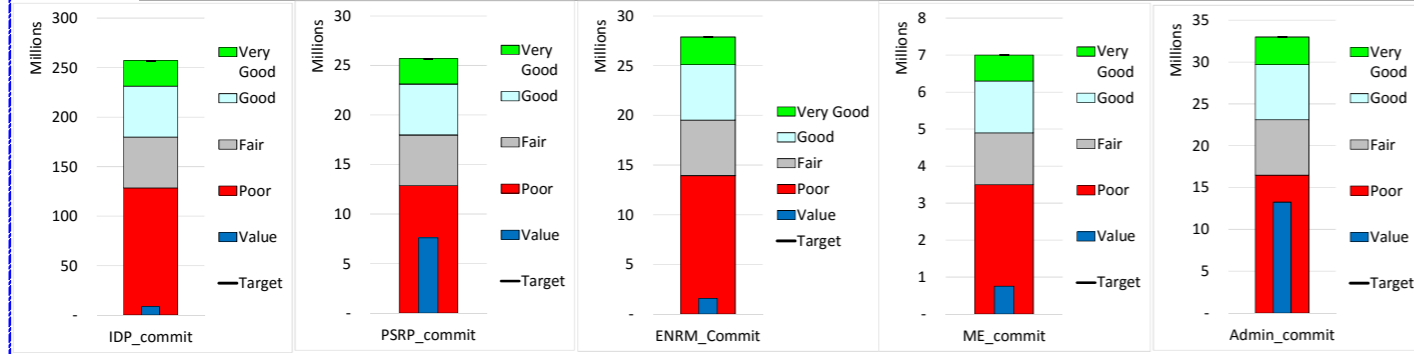


Year	Quarter	Qty Electricity Metered National	Qty Electricity Metered North	Qty Electricity Metered Centre	Qty Electricity Metered South
comp_yr_3	Comp_FY2016	1,548,869	123,374	495,635	929,860

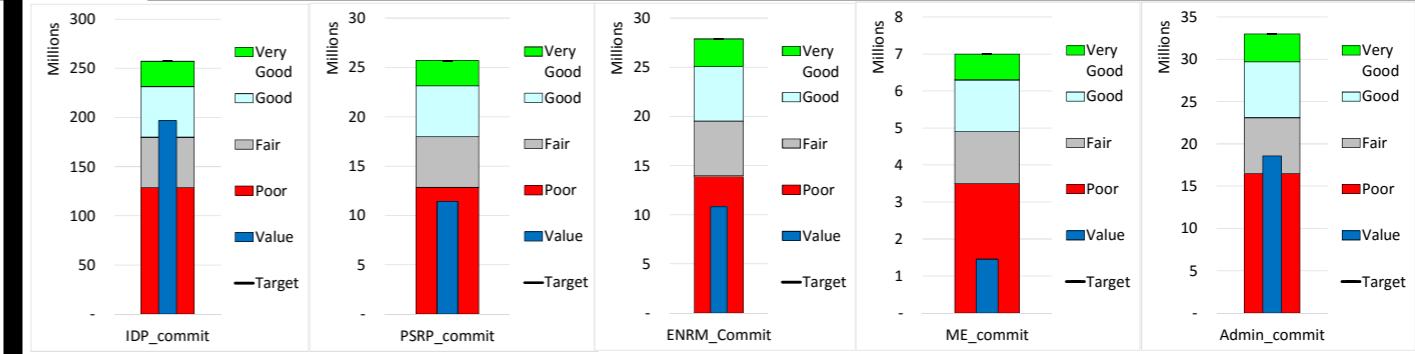


3. COMPACT PERFORMANCE (COMMITMENTS VERSUS DISBURSEMENTS)

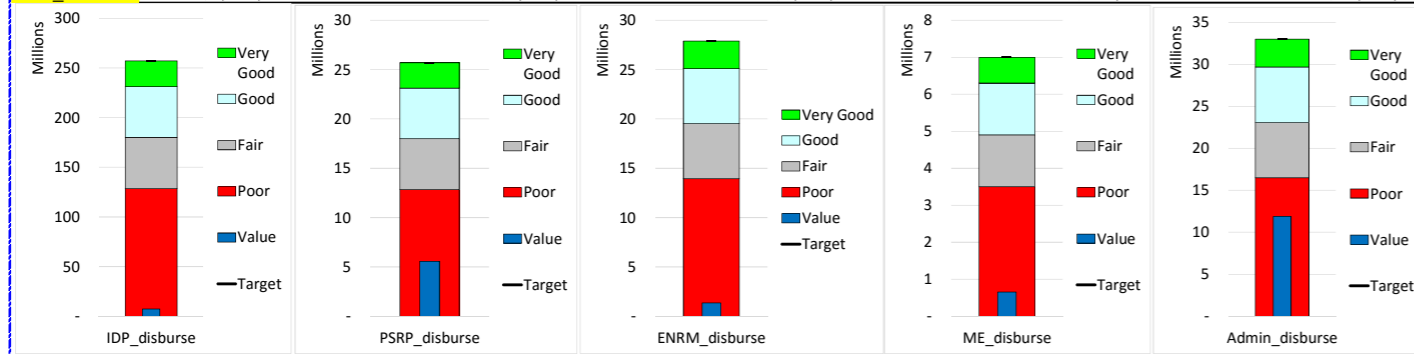
Year	IDP commit	PSRP commit	ENRM Commit	ME commit	Admin commit
Cum_FY2015	\$8,442,140	\$7,596,948	\$1,588,057	\$753,810	\$13,247,618



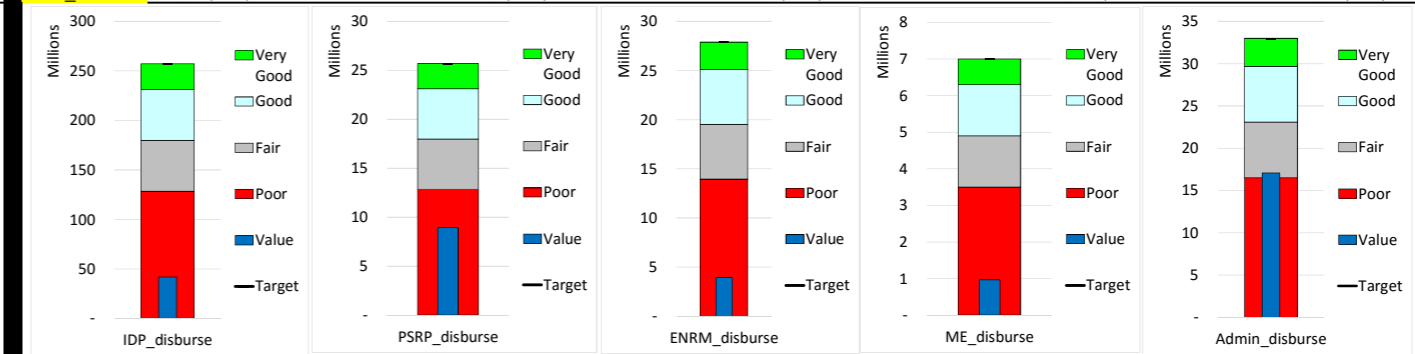
Year	IDP commit	PSRP commit	ENRM Commit	ME commit	Admin commit
Cum_FY2016	\$196,585,253	\$11,441,637	\$10,800,227	\$1,454,838	\$18,566,400



Year	IDP disburse	PSRP disburse	ENRM disburse	ME disburse	Admin disburse
Cum_FY2015	\$7,413,367	\$5,575,417	\$1,348,924	\$651,518	\$11,880,564



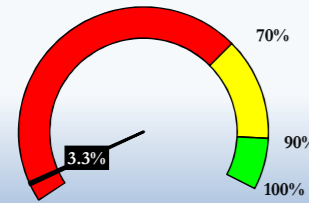
Year	IDP disburse	PSRP disburse	ENRM disburse	ME disburse	Admin disburse
Cum_FY2016	\$41,932,849	\$8,927,590	\$3,950,500	\$968,121	\$17,064,312



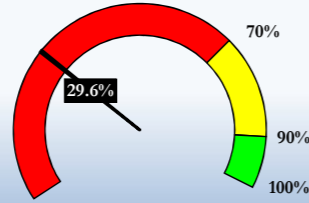


4. PERCENT COMPLETION

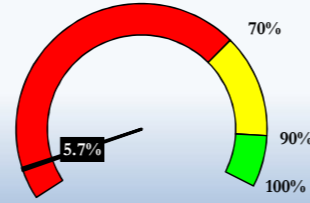
Year	IDP commit	PSRP commit	ENRM Commit
percent completion FY2015	3.3%	29.6%	5.7%



IDP_commit

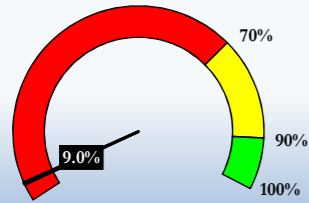


PSRP_commit

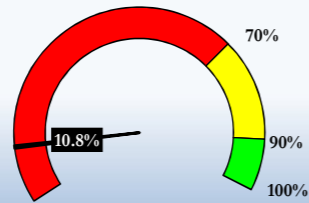


ENRM_Commit

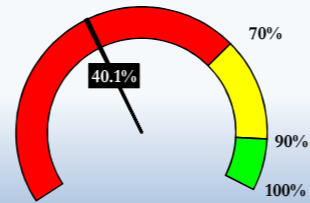
Year	Compact commit	ME commit	Admin commit
percent completion FY2015	9.0%	10.8%	40.1%



Compact_commit

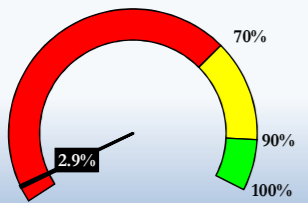


ME_commit

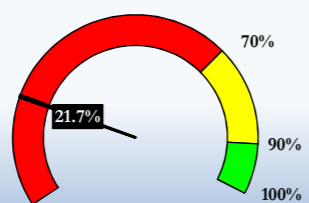


Admin_commit

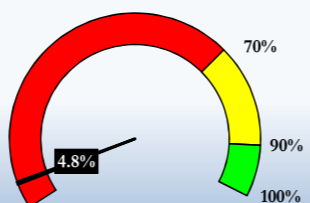
Year	IDP disburse	PSRP disburse	ENRM disburse
percent completion FY2015	2.9%	21.7%	4.8%



IDP_disburse

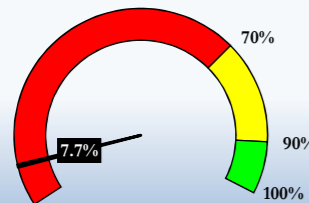


PSRP_disburse

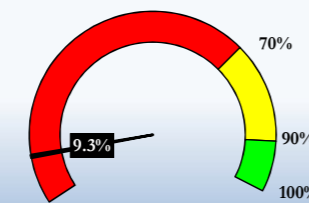


ENRM_disburse

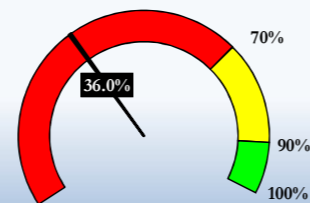
Year	Compact disburse	ME disburse	Admin disburse
percent completion FY2015	7.7%	9.3%	36.0%



Compact_disburse

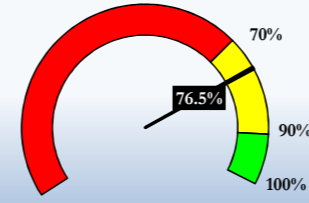


ME_disburse

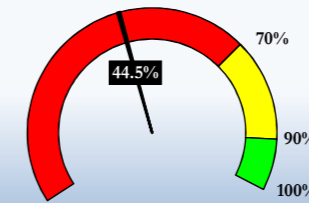


Admin_disburse

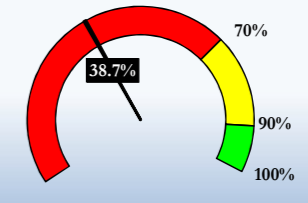
Year	IDP commit	PSRP commit	ENRM Commit
percent completion FY2016	76.5%	44.5%	38.7%



IDP_commit

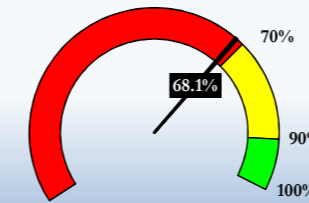


PSRP_commit

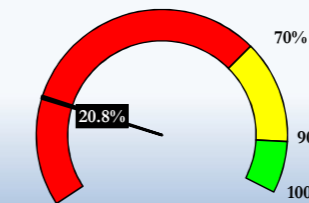


ENRM_Commit

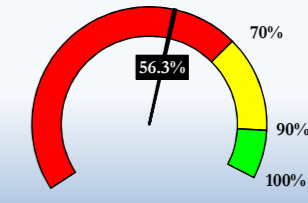
Year	Compact commit	ME commit	Admin commit
percent completion FY2016	68.1%	20.8%	56.3%



Compact_commit

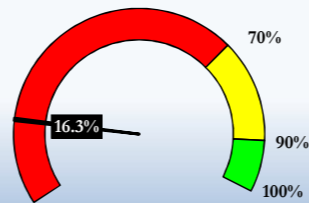


ME_commit

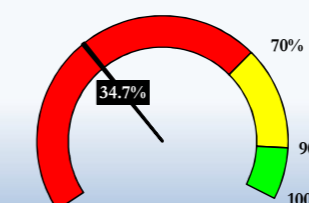


Admin_commit

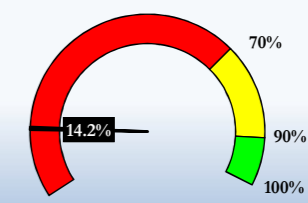
Year	IDP disburse	PSRP disburse	ENRM disburse
percent completion FY2016	16.3%	34.7%	14.2%



IDP_disburse

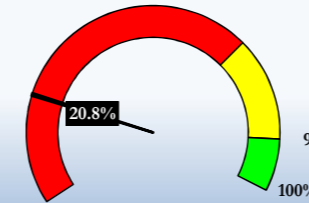


PSRP_disburse

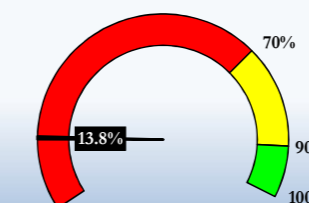


ENRM_disburse

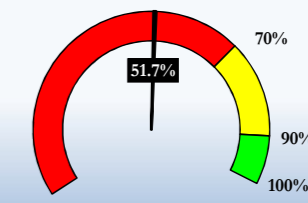
Year	Compact disburse	ME disburse	Admin disburse
percent completion FY2016	20.8%	13.8%	51.7%



Compact_disburse



ME_disburse



Admin_disburse