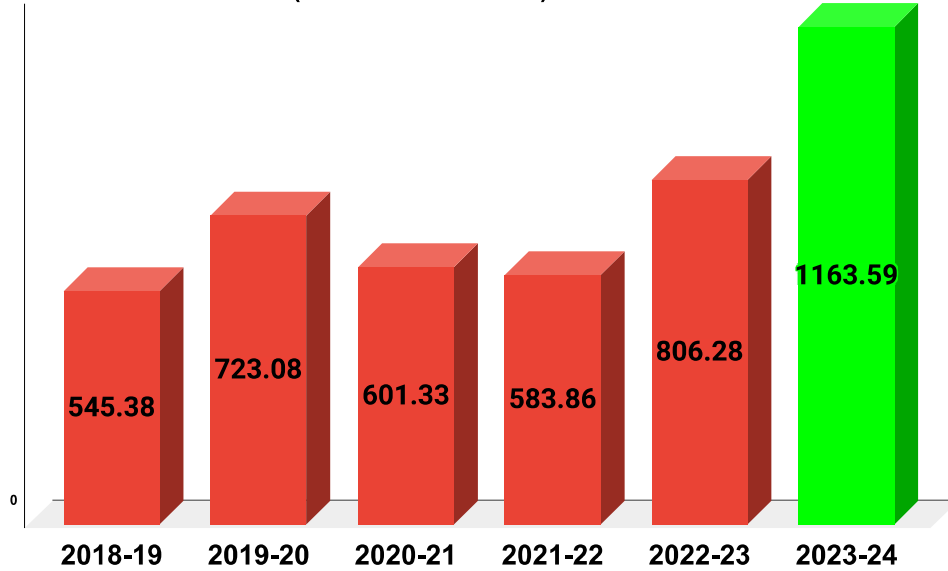




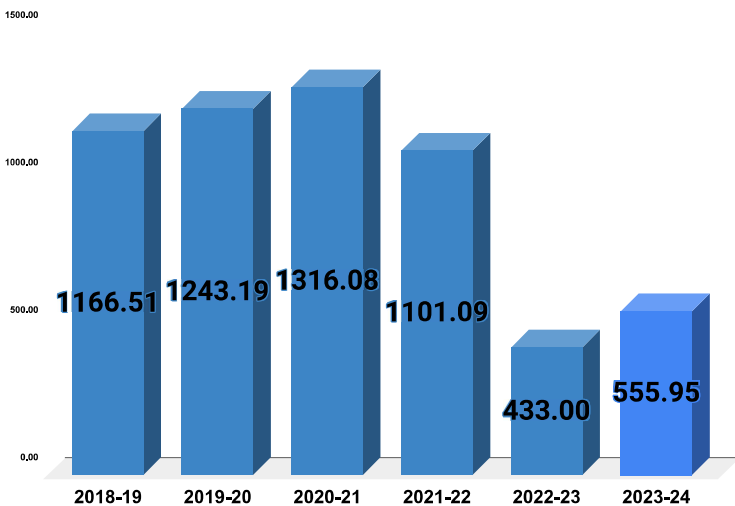
REVENUE PROFILE FOR FY 2024

COLLECTION (INCLUDING LSGD) OF LAST FIVE YEARS

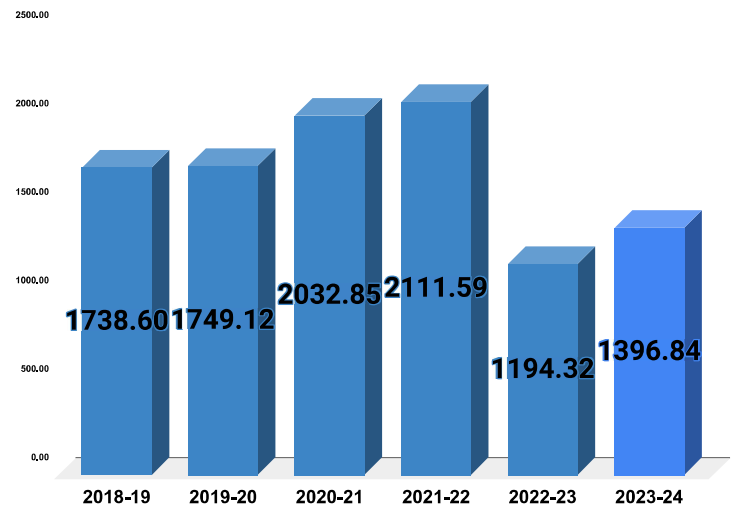


ARREAR TREND ANALYSIS OF LAST FIVE YEARS

ARREAR (WITH OUT LSGD) OF LAST FIVE YEARS



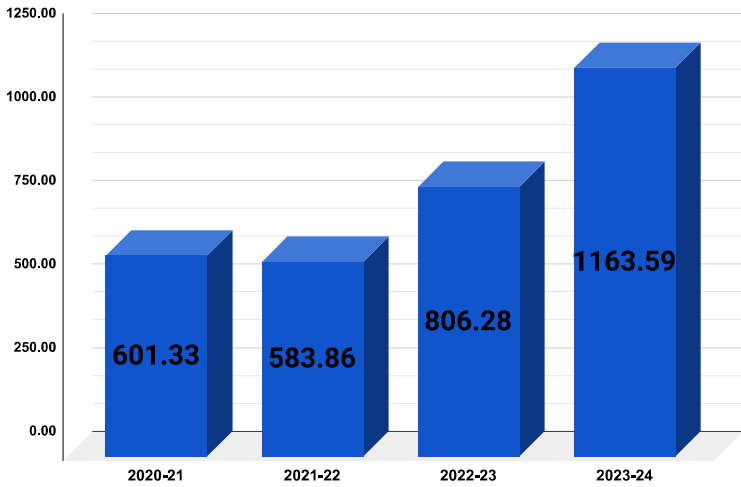
ARREAR (WITH LSGD) OF LAST FIVE YEARS



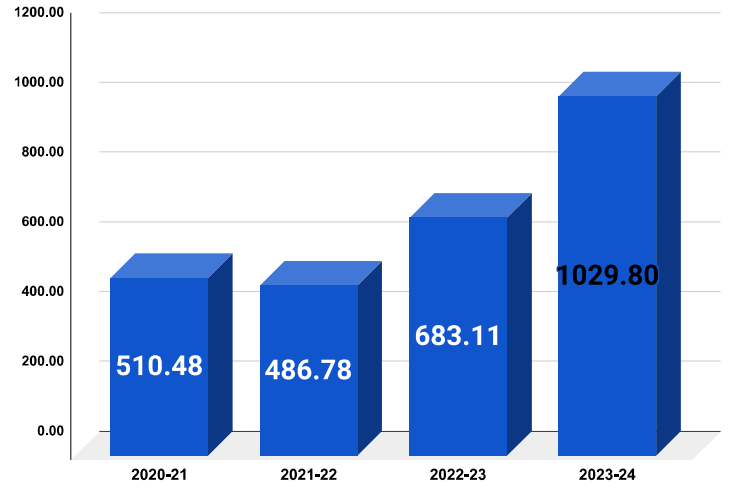
REVENUE COLLECTION ACHIEVEMENT

YEAR	2020-21	2021-22	2022-23	2023-24
COLLECTION IN CRORE (WITH OUT LSGD)	510.48	486.78	683.11	1,029.80
COLLECTION IN CRORE (INCLUDING LSGD)	601.33	583.86	806.28	1,163.59

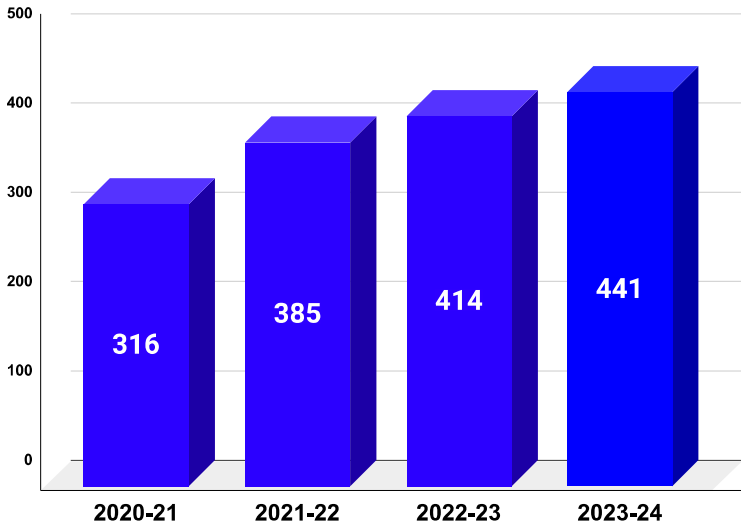
COLLECTION (INCLUDING LSGD) OF LAST FOUR YEARS



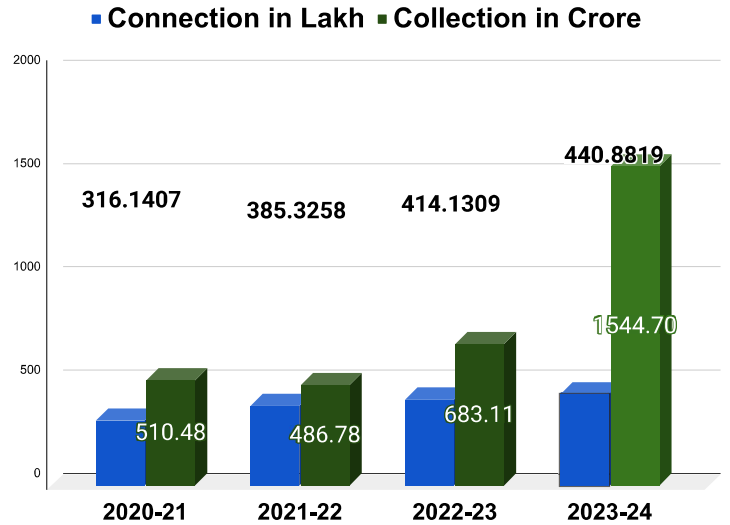
COLLECTION (EXCLUDING LSGD) OF LAST FOUR YEARS



Cumulative No: of Connections



COLLECTION VS CONNECTIONS



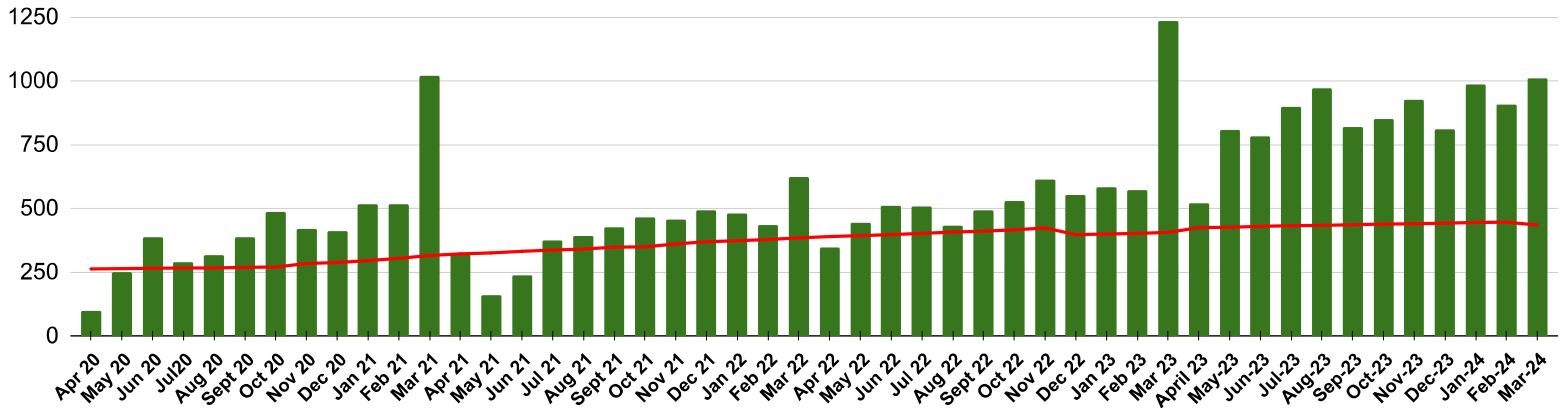
CONNECTION OF LAST 47 MONTHS

YEAR	April	May	June	July	August	September	October	November	December	January	February	March
2020-21	26,32,169	26,46,154	26,60,050	26,68,510	26,77,105	26,93,288	27,06,458	28,46,921	28,89,846	29,62,151	30,54,390	31,61,407
2021-22	32,30,700	32,66,327	33,23,066	33,71,204	34,11,630	34,94,936	34,99,858	36,10,181	37,01,452	37,45,988	37,87,842	38,53,258

2022-23	39,00,032	39,44,625	39,84,935	40,26,036	40,76,715	41,13,028	41,69,734	42,41,456	39,79,204	40,06,430	40,35,566	40,61,759
2023-24	42,51,546	42,73,874	43,04,906	43,26,277	43,43,690	43,68,930	43,91,708	44,08,819	44,29,053	44,55,808	44,66,762	43,55,229

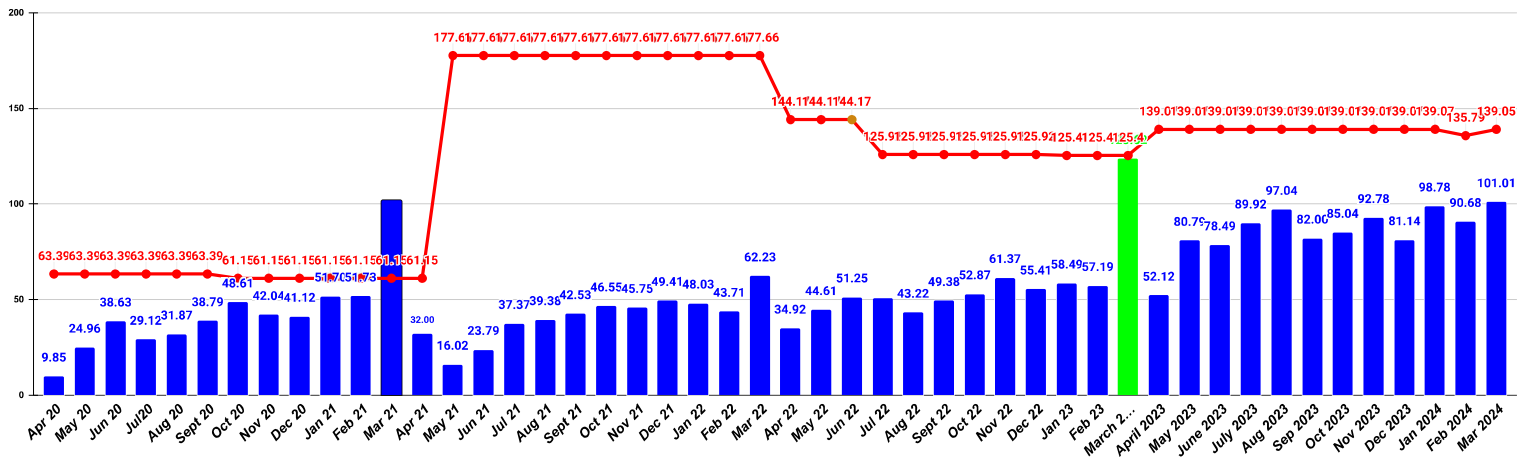
COLLECTION IN CRORE VS CONNECTION IN LAKH

■ COLLECTION OF LAST 48 MONTHS IN CRORE ● CONNECTION OF LAST 48 MONTHS IN LAKH

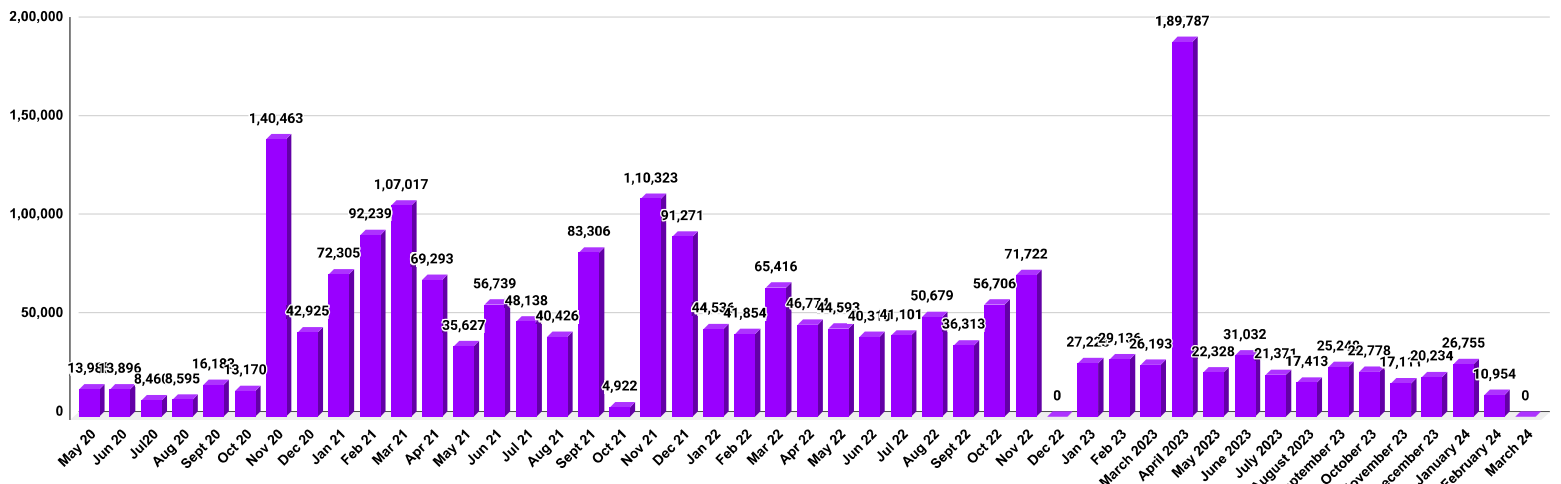


TOTAL REVENUE COLLECTION OF LAST 47 MONTHS IN CRORE

■ REVENUE COLLECTION ● TARGET



NEW CONNECTIONS TREND

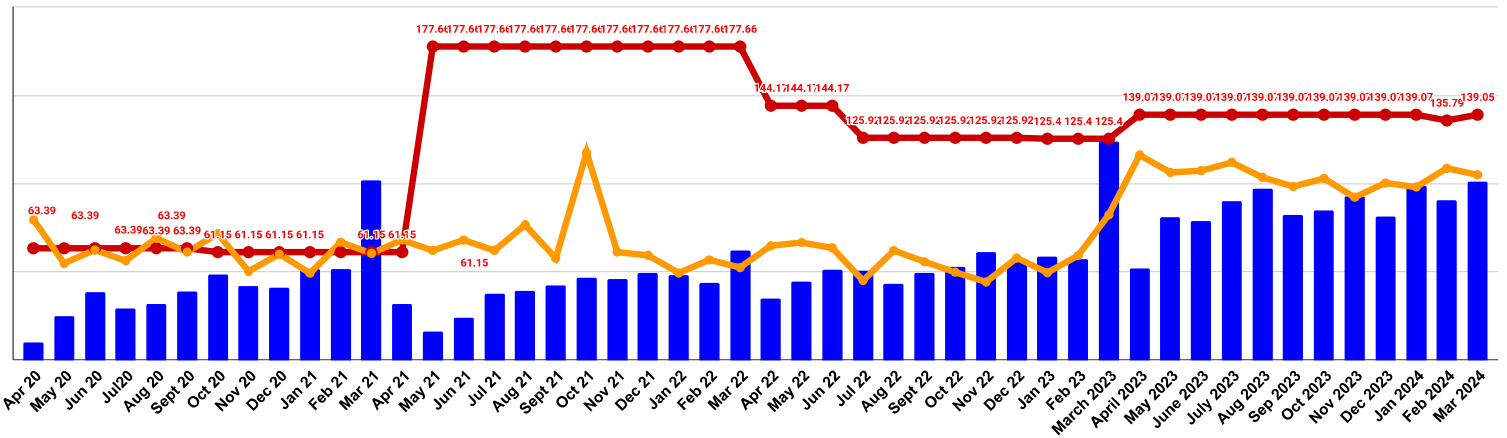


COLLECTION IN CRORE OF LAST 47 MONTHS

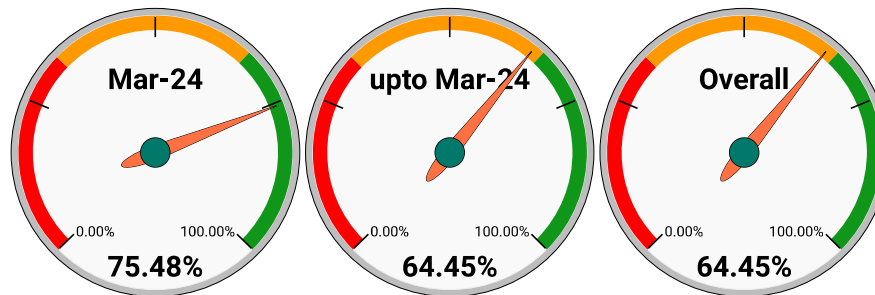
YEAR	April	May	June	July	August	September	October	November	December	January	February	March
2020-21	9.85	24.96	38.63	29.12	31.87	38.79	48.61	42.04	41.12	51.70	51.73	102.05
2021-22	32.00	16.02	23.79	37.37	39.38	42.53	46.55	45.75	49.41	48.03	43.71	62.23
2022-23	34.92	44.61	51.25	50.77	43.22	49.38	52.87	61.37	55.41	58.49	57.19	123.62
2023-24	52.12	80.79	78.49	89.92	97.04	82.00	85.04	92.78	81.14	98.78	90.68	101.01

TOTAL REVENUE COLLECTION, TARGET AND DEMAND (in crores) WITH OUT LS GD

■ REVENUE COLLECTION ● TARGET ● DEMAND

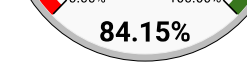
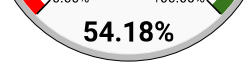
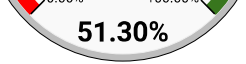


Revenue Targets & Achievements for the year 2023-24



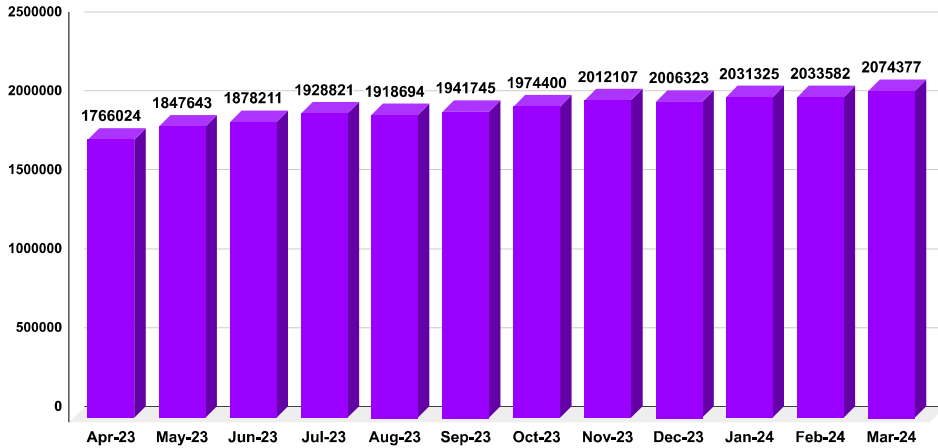
Previous 5 year Target Achievement





METER READING POSTING

METER READING POSTED OF LAST 12 MONTHS



Total No. of Live connection on October	Total No. of readings posted on October	Total Readings of October against 50% Total Live Connections of October 23
41,43,474	19,74,400	95.30%

Total No. of Live connection on November	Total No. of readings posted on November	Total Readings of November against 50% Total Live Connections of November 23
41,67,411	20,12,107	96.56%

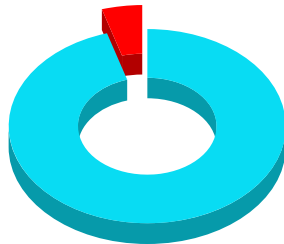
Total No. of Live connection on December	Total No. of readings posted on December	Total Readings of December against 50% Total Live Connections of December 23
41,78,646	20,06,323	96.03%

Total No. of Live connection on January	Total No. of readings posted on January	Total Readings of January against 50% Total Live Connections of January 24
42,07,958	20,31,325	96.55%

Total No. of Live connection on February	Total No. of readings posted on February	Total Readings of February against 50% Total Live Connections of February 24
41,55,478	20,33,582	97.87%

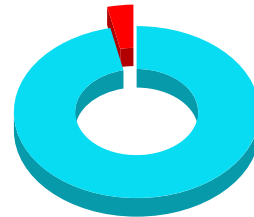
Total No. of Live connection on March	Total No. of readings posted on March	Total Readings of March against 50% Total Live Connections of March 24
42,23,757	20,74,377	98.22%

READINGS POSTED IN OCTOBER 2023 AGAINST 50% LIVE CONNECTIONS OF OCTOBER 2023



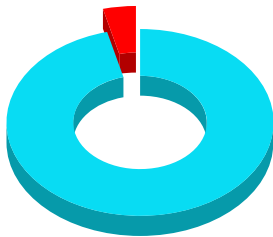
- Total Readings of Oct against 50% Live Connections of Oct 2023
- Meter Readings to be posted

READINGS POSTED IN NOVEMBER 2023 AGAINST 50% LIVE CONNECTIONS OF NOVEMBER 2023



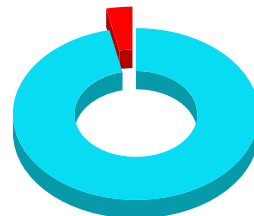
- Total Readings of Nov against 50% Live Connections of Nov 2023
- Meter Readings to be posted

READINGS POSTED IN DECEMBER 2023 AGAINST 50% LIVE CONNECTIONS OF DECEMBER 2023



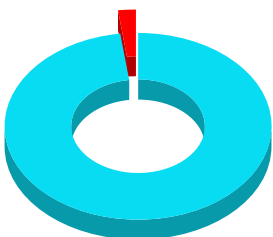
- Total Readings of Dec against 50% Live Connections of Dec 2023
- Meter Readings to be posted

READINGS POSTED IN JAN 2024 AGAINST 50% LIVE CONNECTIONS OF JAN 2024

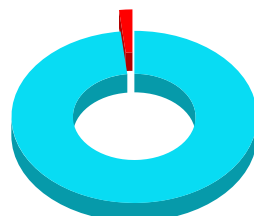


- Total Readings of Jan against 50% Live Connections of Jan 2024
- Meter Readings to be posted

READINGS POSTED IN FEB 2024 AGAINST 50% LIVE CONNECTIONS OF FEB 2024



READINGS POSTED IN MAR 2024 AGAINST 50% LIVE CONNECTIONS OF MAR 2024

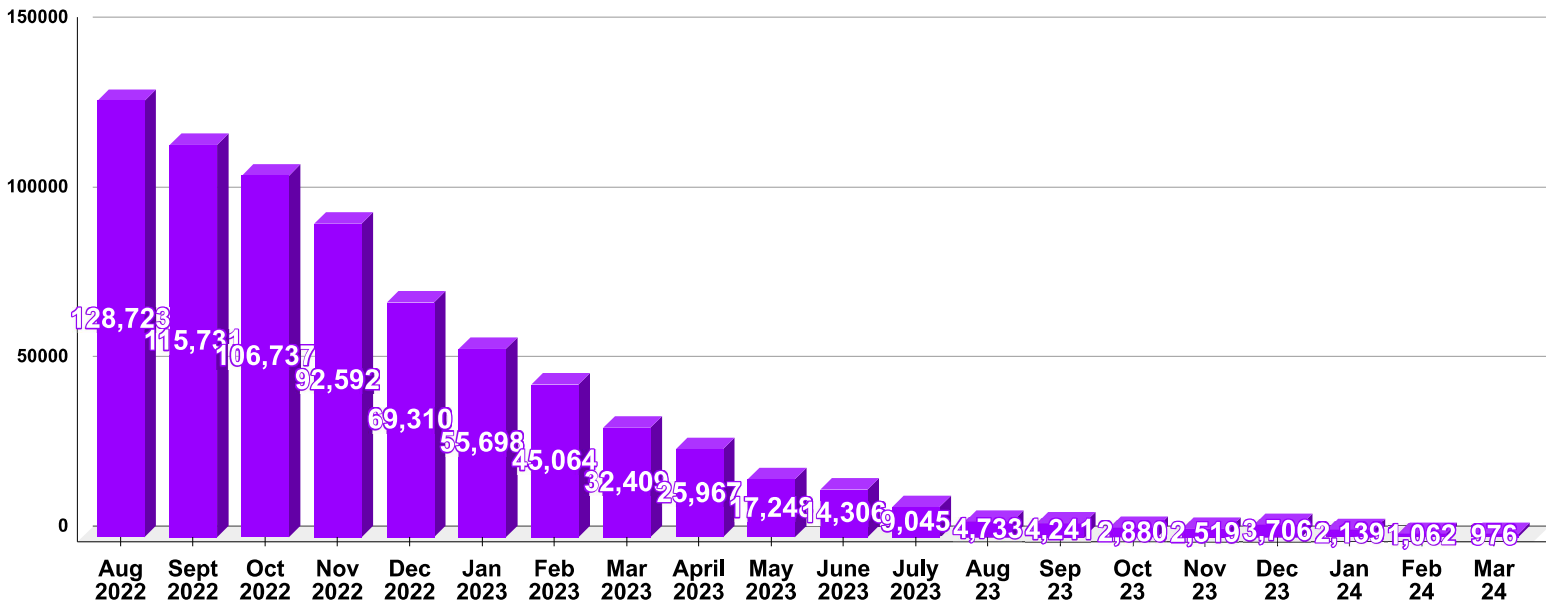


- Total Readings of Feb against 50% Live Connections of Feb 2024
- Meter Readings to be posted

- Total Readings of Mar against 50% Live Connections of Mar 2024
- Meter Readings to be posted

MOBILE NUMBER UPDATION PENDING

MOBILE NUMBER UPDATION PENDING

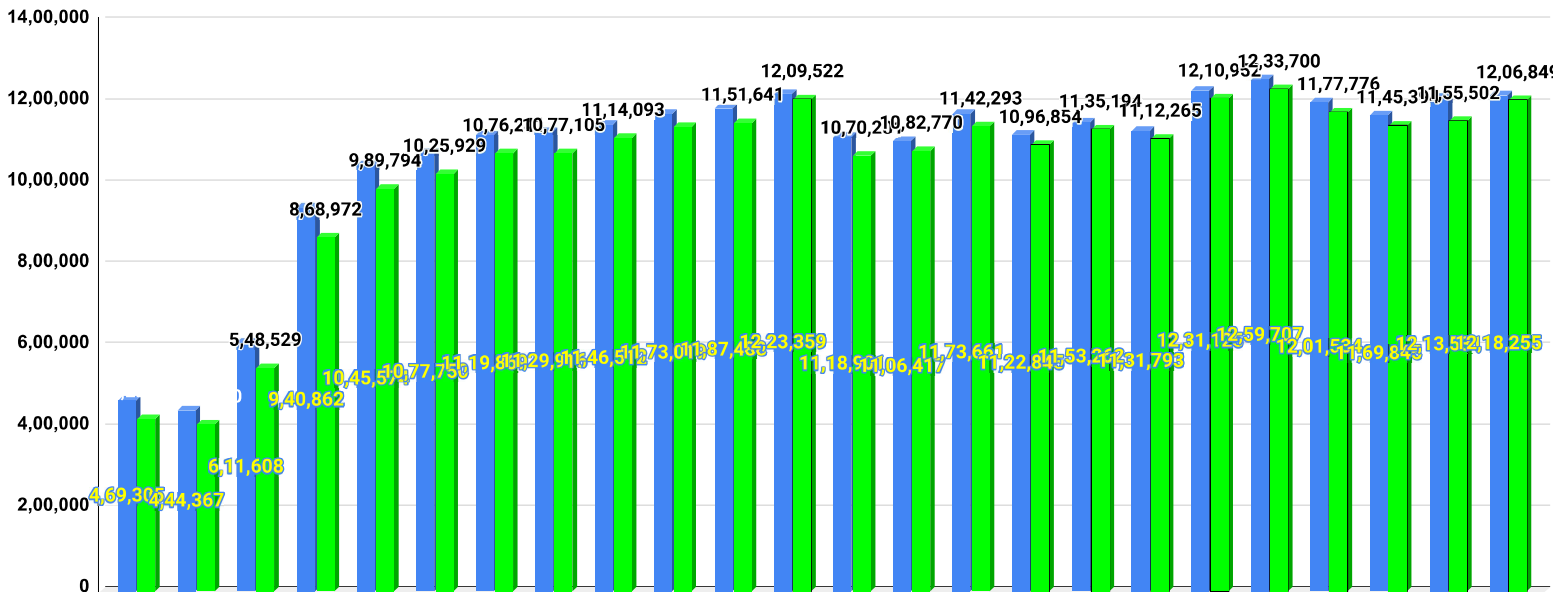


TVM NORTH, TVM SOUTH, NEYATTINKARA, ARUVIKKARA, PATHANAMTHITTA, KOTTAYAM, KADUTHURUTHY, THODUPUZZHA, P H KOCHI, THRISSUR, IRINJALAKKUDA, MALAPPURAM, EDAPPAL, KOZHICKOD, VATAKARA, SULTHAN BATHERY, KANNUR, THALIPARAMBA, achieved 100% Mob No Updation

JAL JEEVAN MISSION ROUTING

Total No of JJM Connection and No of connection routed in E-Abacus

■ Total No of JJM Connection ■ No of connection routed in E-Abacus

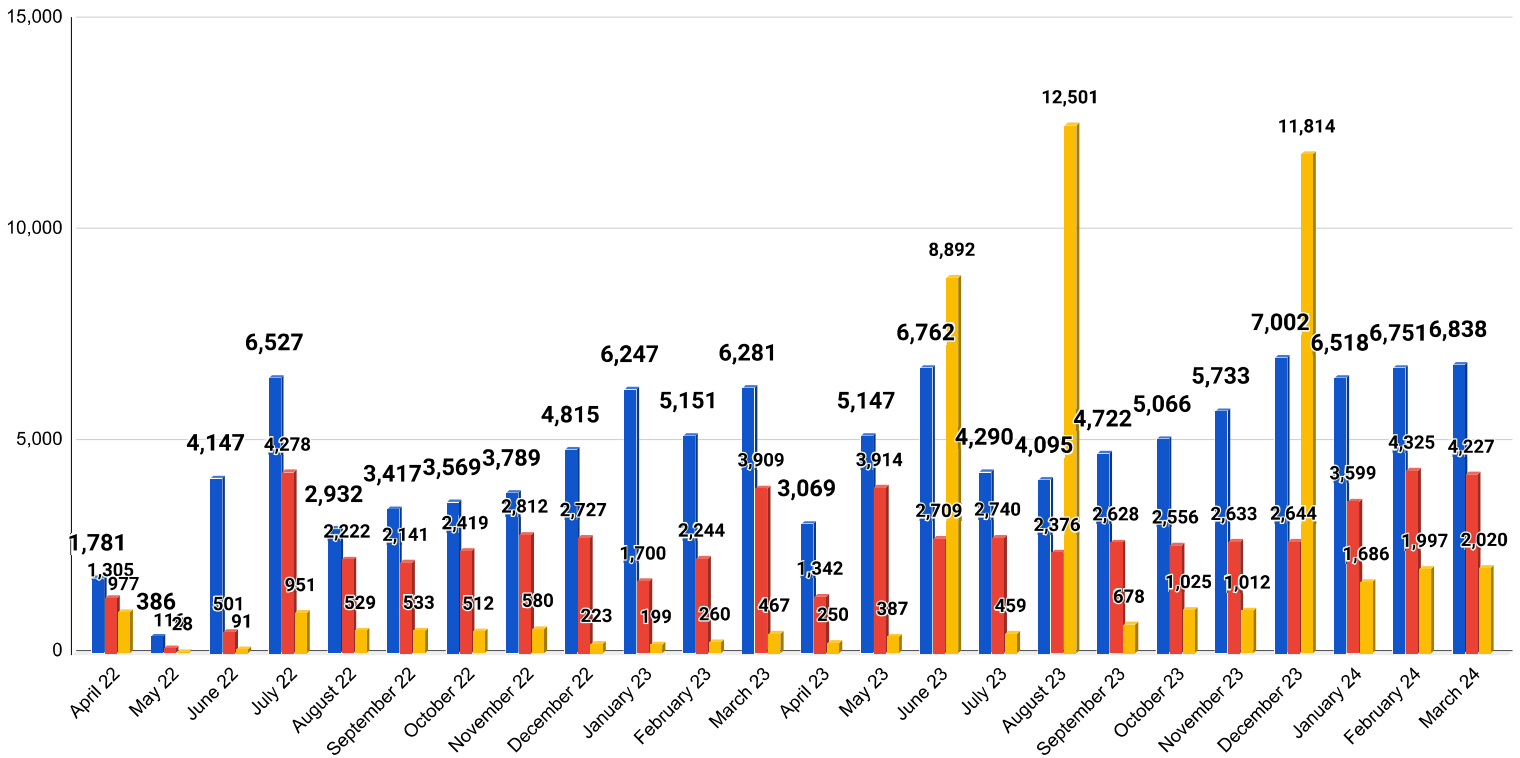


April22
May22
June22
July22
August22
Sept 22
October22
Nov 22
December 22
Jan 23
Feb 23
Mar 23
Apr 23
May 23
Jun 23
Jul 23
Aug 23
Sep 23
Oct 23
Nov 23
Dec 23
Jan 24
Feb 24
Mar 24

REVENUE RECOVERY STATUS

REVENUE RECOVERY PROGRESS

■ NO OF RR ISSUED ■ NO OF RR PROCEEDS ■ NO OF RR SETTELED

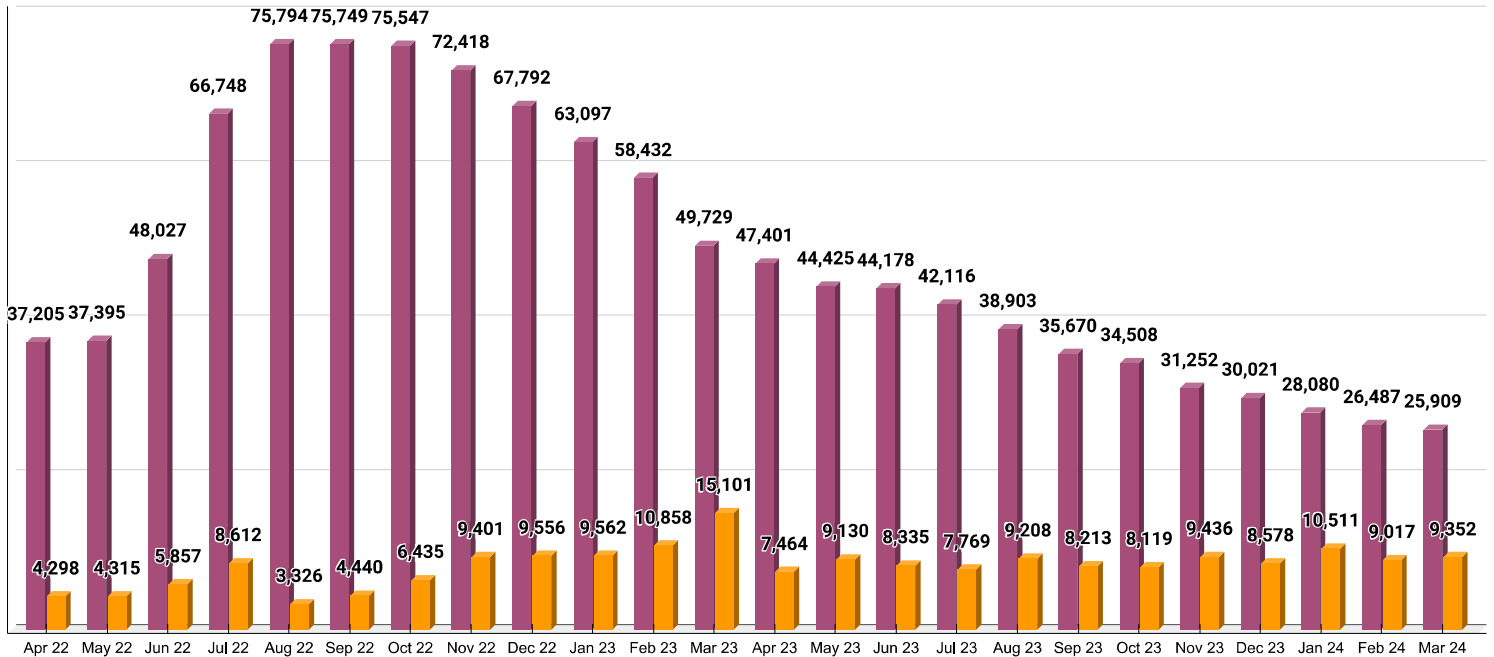


FAULTY METER STATUS

MONTHS	April	May	June	July	August	September	October	November	December	January	February	March
Total No. of Faulty meters (2022-23)	37,205	37,395	48,027	66,748	75,794	75,749	75,547	72,418	67,792	63,097	58,432	49,729
Number of Faulty meter replaced(2022-23)	4,298	4,315	5,857	8,612	3,326	4,440	6,435	9,401	9,556	9,562	10,858	15,101
Number of Faulty meter pending(2022-23)	32,907	33,080	42,170	58,136	72,468	71,309	69,112	63,017	58,236	53,535	47,574	34,628
Total No. of Faulty meters(2023-24)	47,401	44,425	44,178	42,116	38,903	35,670	34,508	31,252	30,021	28,080	26,487	25,909
Number of Faulty meter replaced(2023-24)	7,464	9,130	8,335	7,769	9,208	8,213	8,119	9,436	8,578	10,511	9,017	9,352
Number of Faulty meter pending(2023-24)	39,937	35,295	35,843	34,347	29,695	27,457	26,389	21,816	21,443	17,569	17,470	16,557

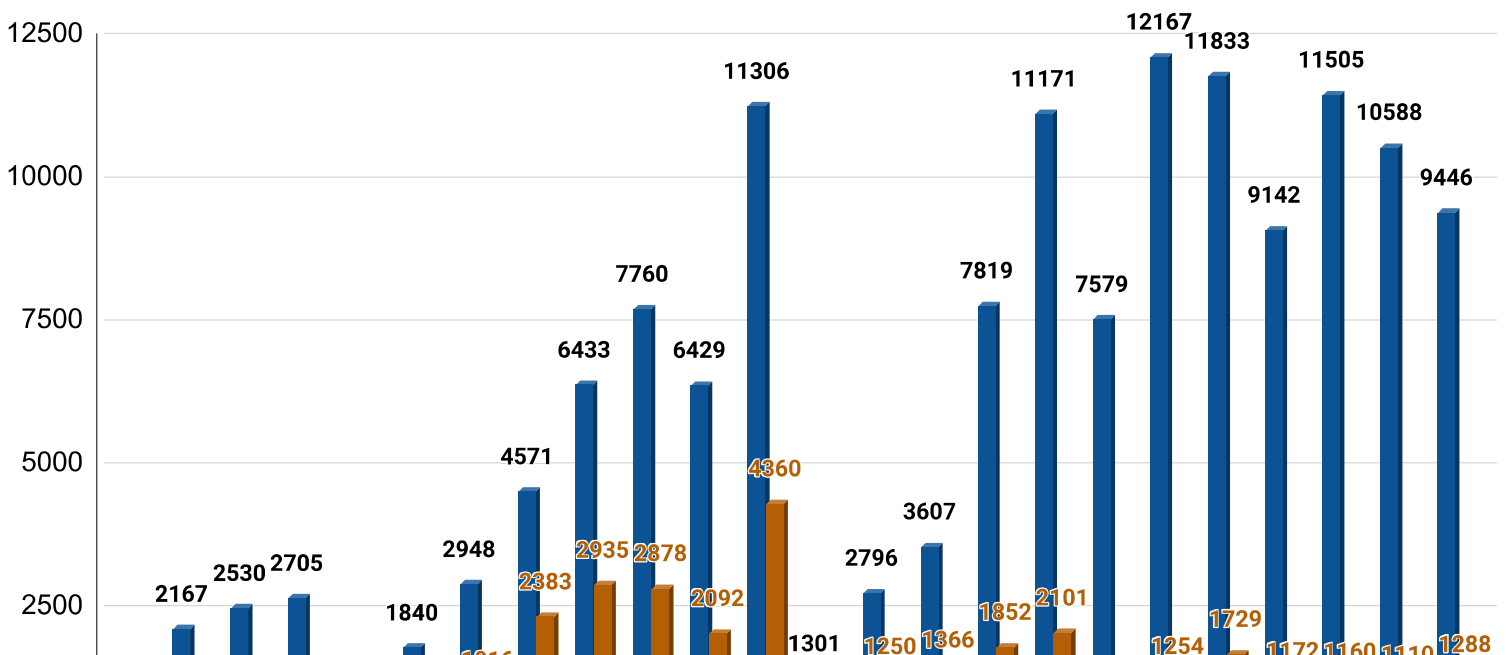
TOTAL NO OF FAULTY METERS VS FAULTY METER REPLACED

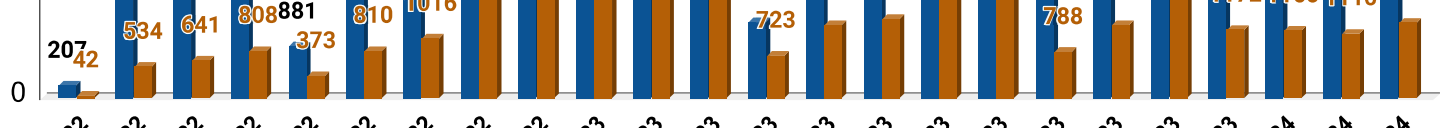
■ Total No.of Faulty meters ■ Number of Faulty meter replaced



DISCONNECTION

■ Number of disconnections due to Non Payment ■ Number of disconnections due to Faulty Meter





April 24
 May 24
 June 24
 July 24
 August 24
 September 24
 October 24
 November 24
 December 24
 January 25
 February 25
 March 25
 April 25
 May 25
 June 25
 July 25
 August 25
 September 25
 October 25
 November 25
 December 25
 January 26
 February 26
 March 26

COMPREHENSIVE INDEX RANKING

Ranking	Division	Total Points
1	TVM SOUTH	91.95
2	MALAPPURAM	87.35
3	P H KOCHI	87.29
4	TVM NORTH	83.12
5	EDAPPAL	82.12
6	SULTHAN BATHERY	81.62
7	W S KOCHI	81.07
8	SHORNUR	78.89
9	ARUVIKKARA	78.89
10	KADUTHURUTHY	78.40
11	VATAKARA	78.05
12	MUVATTUPUZHA	77.77
13	IRINJALAKKUDA	77.67
14	ALUVA	76.29
15	KANNUR	75.68
16	KOZHIKKOD	74.54
17	THODUPUZHA	74.02
18	THALIPARAMBA	73.45
19	PALAKKAD	72.87
20	PATHANAMTHITTA	71.48
21	THRISSUR	69.97
22	ALAPPUZHA	69.43
23	KOTTAYAM	68.18
24	KOTTARAKKARA	67.74
25	KOLLAM	67.26
26	NEYATTINKARA	65.58
27	KASARGOD	64.84

28	THIRUVALLA	64.28
29	ATTINGAL	54.97

Ranking	Circles	Percentage Points
1	PH Circle Malappuram	84.73%
2	PH Circle Kochi	81.55%
3	PH Circle Kozhikode	78.07%
4	PH Circle Muvattupuzha	75.89%
5	PH Circle Palakkad	75.88%
6	PH Circle TVM	74.90%
7	PH Circle Thrissur	73.82%
8	PH Circle Kottayam	73.29%
9	PH Circle Kannur	71.33%
10	PH Circle Alapuzha	69.43%
11	PH Circle Pathanamthitta	67.88%
12	PH Circle Kollam	67.50%

Ranking	Regions	Percentage Points
1	Northern Region Kozhikode	76.94%
2	Central Region Kochi	76.69%
3	Southern Region Trivandrum	71.99%

