

## Annexure I: KPIs as per monthly / quarterly reports

Key Performance Indicators	Reporting Freq.	UNIT	Baseline 2023	Target 2024	Target 2025	Target 2026	Target 2027
<b>Operational Indicators</b>							
km of network rehabilitated ( Project under - SINO+CASA-1000+KHALON+RURAL ELECTRIFICATION-KHALON+KHATLON LOT-1+ STB Autumn winter plan)	MONTHLY	KM	As per the project plan	5095	1414	612	35
Number of meters installed ( STB+SINO+RE_KHALON+CASA-100+KHATLON LOT-1+ New connections)	MONTHLY	NO	As per the project plan + New connections	400140	172519	165600	10600
<b>Commercial Indicators</b>							
System Average Interruption Frequency Index (SAIFI) - average number of sustained interruptions per consumer during the year, or the ratio of the annual number of interruptions to the number of consumers	MONTHLY	NO	Not calculated in CY 2023	Baseline will be established	5% improvement YOY	5% improvement YOY	5% improvement YOY
System Average Interruption Duration Index (SAIDI) - average duration of interruptions per consumer during the year, or the ratio of the annual duration of sustained interruptions to the number of consumers.	MONTHLY	MINUTES	Not calculated in CY 2023	Baseline will be established	5% improvement YOY	5% improvement YOY	5% improvement YOY
Current Revenue Collection Rate - Current collection rate of revenue billed during a reporting period	MONTHLY	%	88.8 (without 505 Mn offset)	94.5	95.2	95.64	96.31
<b>Financial Indicators</b>							
Unit Operational Cost - Operational cost per kWh of electricity distributed to consumers (TJD/KWH)	MONTHLY	TJD	19.79	22.40	24.90	27.70	30.54
Sales per Unit of Product Sold (TJS/kW) - Average revenue from 1 kWh of electricity sold ( All projections are indicative based on tariff trajectory indicated by the Ministry, not under the control of MC)	MONTHLY	TJD	26.7	31.2	35.5	40.70	45.6
<b>Safety Indicators</b>							
Number of accidents involving workers	MONTHLY	NO	6	4	3	2	1
Number of accidents involving the public	MONTHLY	NO	1	0	0	0	0

**Annexure II: KPIs list as per the MC contract, not currently included in the monthly / quarterly reports.**

Sr. no.	Key Performance Indicators	FREQUENCY	UNIT	Reply / Schedule	Baseline-2023	Target 2024	Target 2025	Target 2026	Target 2027
i	<b>Average System Availability Index (ASAI)</b> - ratio of the total customer minutes that service was available to the total customer minutes demanded in a period	<b>QTR</b>	<b>RATIO</b>	The ASAI ratio depends on system availability. MC has started to calculate it. The same shall be included quarterly report from December 2024	Not calculated in CY 2023	Baseline will be established in 2024	5% improvement from the previous year	5% improvement from the previous year	5% improvement from the previous year
ii	<b>Technical Distribution Losses</b> - Electricity losses in distribution lines in %	<b>YEARLY</b>	<b>%</b>	Presently, STB is calculating the distribution losses (a combination of commercial and technical losses) on a monthly basis and submitting the same in the monthly report. This matter was discussed and agreed upon with the former Chairman-SB during the finalization of the monthly report format to cover the performance indicators at the beginning of MC due to the following reasons: - STB does not have energy balance meters on each distribution transformer and feeder, making it impossible to calculate technical and commercial losses separately.	Power Loss (incl Technical & Commercial losses) Baseline Sep 22- Dec 23 provided in the Baseline Report	19.02	16.21	15.16	14.08
vii	<b>Commercial (Non-Technical) Distribution Losses</b> - The difference between total distribution losses and technical distribution losses	<b>MONTH</b>							

Sr. no.	Key Performance Indicators	FREQUENCY	UNIT	Reply / Schedule	Baseline-2023	Target 2024	Target 2025	Target 2026	Target 2027
iii	Number and description of modern information systems introduced (over the life of the Contract to date)	QTR	NO	Initiatives like website updation to provide customer portal with billing details, new connection services etc, email configuration including mail server & domain, and usage of the full version of 1C software are proposed. Details of such initiatives shall be shared quarterly from Dec-2024	NIL	1 Email system for STB	2 Customer portal on Website	3 Combined billing system	4 ERP – 1C n HR / Store / Purchase
Commercial Indicators									
iv	Average Age of Receivables - Accounts Receivable (by period) X 365 / Sales Revenue (by period)	QTR	DAYS	Details of AAOR shall be shared quarterly from Sep-2024	388.4*	262.3*	216.3*	163.3*	147.1*
*Includes old/ disputed arrears from Barki Tojik, estimated at 2.1 Bn TJS at end of 2023									
v	Staff to Customer Ratio - Number of Commercial Staff per period / Number of Residential Customers per period	QTR	RATIO (Per 1000 customers)	Detail shall be shared quarterly from Sep-2024	1.687	1.653	1.620	1.587	1.556
vi	Complaint to Customer Ratio - Number of Complaints filed per period / Number of Residential Customers per period	QTR	RATIO (Per 1000 customers)	Detail shall be shared quarterly from Sep-2024	Not Applicable	Baseline to be established basis new Call Centers in SINO/ Khatlon	2% improvement over previous year	2% improvement over previous year	2% improvement over previous year
Financial Indicators									
iii	Current Liquidity Ratio - Effectiveness of working capital management	YEARLY	RATIO	Calculated on annual basis and will be shared on December report-2024	0.95	0.72	0.99	1.81	2.11
iv	Debt Service Coverage Ratio - Financial capacity of the Company to pay both principal and interest	YEARLY	RATIO	Calculated on annual basis and will be shared on December report-2024	Not calculated	5.12	6.12	14.32	14.93
v	Scrapped Damaged and Redundant Equipment Ratio - Value of equipment scrapped divided by total estimated value of damaged and redundant equipment	YEARLY	RATIO	All scrapped & damaged equipment is disposed of as per order no. 184 dated 30 April 2012 for a write-up of assets and out of scope of MC.	Done as per government order, not under MC	Not Applicable	Not Applicable	Not Applicable	Not Applicable

Sr. no.	Key Performance Indicators	FREQUENCY	UNIT	Reply / Schedule	Baseline-2023	Target 2024	Target 2025	Target 2026	Target 2027
vi	Sold Non-Core Asset Ratio - Value of non-core assets sold divided by total estimated value of non-core assets	YEARLY	TJS	STB has no non-core assets in their books	Zero non-core asset	Not Applicable	Not Applicable	Not Applicable	Not Applicable
vii	Net Operating Income - Revenue adjusted for expenses and associated deductions EBITDA	YEARLY	TJS	Annual EBITDA will be reported in the Dec 2024 report	-47,218	511,784	934,291	1,542,741	1,986,668
Staff Development Indicators									
i	Modern System Planning Ratio - Percentage of system planning work conducted using modern software tools	QTR	NO	Awareness of existing Digisilent Power Factory software is very limited. Training for technical staff has been proposed for the next quarter. Working on software tools shall start from the first quarter of next year.	Nil	Training shall be provided to staff on the software	Mapping of networks on software	Network study and planning	Network- loss calculation
ii	% Certified Technical Staff - Ratio of certified technical personnel to technical positions requiring certification	QTR	%	Detail Shall be included in the quarterly report from Sep 2024	100%	100%	100%	100%	100%
Energy Efficiency Indicators									
	DSM Energy Savings (kWh) - kWh saved over the period due 10 energy efficiency initiatives	QTR	NO	DSM initiatives include awareness programs, training, and the use of energy-efficient equipment like LED lights, ACs, and other appliances	Total Events planned - 4 no's	Total Events planned - 12 no's	Total Events planned - 12 no's	Total Events planned - 12 no's	Total Events planned - 12 no's