y-yyy

***RAPPORT DE GESTION***

***2016***

# ACTIVITE COMMERCIALE

## CLIENTELE

### ACCROISSEMENT DES CLIENTS

#### ELECTRICITE

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| DESIGNATION | REALISE 2015 | REALISE 2016 | PREVU  2016 | T.E. | T.R. |
| **ABONNES NOUVEAUX/ REABONNES** | **38 627** | **37 747** | **37 376** | **-2%** | **101%** |
| BASSE TENSION | 38 484 | 37 618 | 27 320 | -2% | 138% |
| MOYENNE TENSION | 143 | 128 | 53 | -10% | 242% |
| HAUTE TENSION | 0 | 1 | 0 | #DIV/0! | #DIV/0! |
| **RESILIATIONS** | **12 391** | **13 833** | **0** | **12%** | **#DIV/0!** |
| BASSE TENSION | 12 327 | 13 759 | 0 | 12% | #DIV/0! |
| MOYENNE TENSION | 64 | 74 | 0 | 16% | #DIV/0! |
| HAUTE TENSION | 0 | 0 | 0 | #DIV/0! | #DIV/0! |
| **ACCROISSEMENT DES CLIENTS** | **26 236** | **23 914** | **27 376** | **-9%** | **87%** |
| Programmes Publics | 0 | 0 | 222 | -9% | 0% |
| RCN | 26 157 | 23 859 | 27098 | -10% | 88% |
| AO | 25 692 | 23 234 | 26834 | -34% | 87% |
| FSM | 465 | 625 | 486 | -9% | 129% |
| BASSE TENSION | 26 157 | 23 859 | 27 356 | -9% | 87% |
| MOYENNE TENSION | 79 | 54 | 53 | -32% | 102% |
| HAUTE TENSION | 0 | 1 | 3 | #DIV/0! | 33% |
|  |  |  |  |  |  |

##### 

##### TOTAL DES CLIENTS ELECTRICITE

Le nombre de client électricité *BT/HTA/HTB* s’élève à 846 267 clients soit un accroissement de +3% par rapport à l’année 2015.

Par Direction de Distribution :

CLIENTS BT

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| DIRECTION DE DISTRIBUTION | REALISE 2015 | REALISE 2016 | PREVU  2016 | T.E. | T.R. |
| BELOUIZDAD | 178 420 | 178 486 | 180 727 | 0% | 99% |
| BOLOGHINE | 224 108 | 232 500 | 231 754 | 4% | 100% |
| EL HARRACH | 226 558 | 238 321 | 231 418 | 5% | 103% |
| GUE DE CONSTANTINE | 189 175 | 192 813 | 201 171 | 2% | 96% |
| **SDA** | **818 261** | **842 120** | **845 070** | **3%** | **100%** |
|  |  |  |  |  |  |

CLIENTS HTA

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| DIRECTION DE DISTRIBUTION | REALISE 2015 | REALISE 2016 | PREVU  2016 | T.E. | T.R. |
| BELOUIZDAD | 950 | 968 | 962 | 2% | 101% |
| BOLOGHINE | 906 | 916 | 905 | 1% | 101% |
| EL HARRACH | 1 451 | 1466 | 1455 | 1% | 101% |
| GUE DE CONSTANTINE | 776 | 788 | 783 | 2% | 101% |
| **SDA** | **4 083** | **4 138** | **4105** | **1%** | **101%** |
|  |  |  |  |  |  |

CLIENTS HTB

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| DIRECTION DE DISTRIBUTION | REALISE 2015 | REALISE 2016 | PREVU  2016 | T.E. | T.R. |
| BELOUIZDAD | 3 | 3 | 4 | 0% | 75% |
| BOLOGHINE | 0 | 1 | 0 | #DIV/0! | #DIV/0! |
| EL HARRACH | 5 | 5 | 6 | 0% | 83% |
| GUE DE CONSTANTINE | 0 | 0 | 1 | #DIV/0! | #DIV/0! |
| **SDA** | **8** | **9** | **11** | **13%** | **82%** |
|  |  |  |  |  |  |

#### GAZ

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| DESIGNATION | REALISE 2015 | REALISE 2016 | PREVU  2016 | T.E. | T.R. |
| **ABONNES NOUVEAUX/ REABONNES** | **27 713** | **22 994** | **34 082** | **-17%** | **67%** |
| BASSE PRESSION | 27 671 | 22 967 | 34 059 | -17% | 67% |
| MOYENNE PRESSION | 41 | 27 | 23 | -34% | 117% |
| HAUTE PRESSION | 1 | 0 | 0 | -100% |  |
| **RESILIATIONS** | **1 462** | **885** | **0** | **-39%** | **#DIV/0!** |
| BASSE PRESSION | 1 444 | 869 | 0 | -40% | #DIV/0! |
| MOYENNE PRESSION | 16 | 16 | 0 | 0% | #DIV/0! |
| HAUTE PRESSION | 2 | 0 | 0 | -100% | #DIV/0! |
| **ACCROISSEMENT DES CLIENTS** | **26 251** | **22 109** | **34 082** | **-16%** | **65%** |
| Programmes Publics | 0 | 0 | 0 | #DIV/0! | #DIV/0! |
| RCN | 26 227 | 22 098 | 34 059 | -16% | 65% |
| AO | 26 033 | 22 032 | 33 853 | -15% | 65% |
| FSM | 194 | 66 | 206 | -66% | 32% |
| BASSE PRESSION | 26 227 | 22 098 | 34 059 | -16% | 65% |
| MOYENNE PRESSION | 25 | 11 | 23 | -56% | 48% |
| HAUTE PRESSION | -1 | 0 | 0 | -100% | #DIV/0! |
|  |  |  |  |  |  |

##### TOTAL DES CLIENTS GAZ

Le nombre de client Gaz BP/MP/HP s’élève à 559 033 clients, soit un accroissement de +4% par rapport à l’année 2015.

Par Direction de Distribution :

CLIENTS BP

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| TOTAL CLIENTS BP | REALISE 2015 | REALISE 2016 | PREVU  2016 | T.E. | T.R. |
| BELOUIZDAD | 128 983 | 130 055 | 131 607 | 1% | 99% |
| BOLOGHINE | 136 770 | 141 697 | 150 949 | 4% | 94% |
| EL HARRACH | 152 982 | 162 014 | 163 625 | 6% | 99% |
| GUE DE CONSTANTINE | 117 423 | 124 490 | 129 577 | 6% | 96% |
| **SDA** | **536 158** | **558 256** | **575 758** | **4%** | **97%** |
|  |  |  |  |  |  |

CLIENTS MP

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| TOTAL CLIENTS MP | REALISE 2015 | REALISE 2016 | PREVU  2016 | T.E. | T.R. |
| BELOUIZDAD | 206 | 205 | 206 | 0% | 100% |
| BOLOGHINE | 198 | 201 | 201 | 2% | 100% |
| EL HARRACH | 253 | 259 | 263 | 2% | 98% |
| GUE DE CONSTANTINE | 94 | 97 | 97 | 3% | 100% |
| **SDA** | **751** | **762** | **767** | **1%** | **99%** |
|  |  |  |  |  |  |

CLIENTS HP

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| TOTAL CLIENTS HP | REALISE 2015 | REALISE 2016 | PREVU  2016 | T.E. | T.R. |
| BELOUIZDAD | 4 | 4 | 4 | 0% | 100% |
| BOLOGHINE | 2 | 2 | 2 | 0% | 100% |
| EL HARRACH | 4 | 4 | 4 | 0% | 100% |
| GUE DE CONSTANTINE | 5 | 5 | 5 | 0% | 100% |
| **SDA** | **15** | **15** | **15** | **0%** | **100%** |
|  |  |  |  |  |  |

## ACHATS, FACTURATION ET TAUX DE PERTES

### ELECTRICITE

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| DESIGNATION | REALISE  2015 | REALISE 2016 | PREVU  2016 | T.E. | T.R. |
| **Achats (GWh)** | **7 025** | **6948** | **7462** | **-1%** | **93%** |
| Achats (GWh) BT MT | 6 588 | 6514 | 6980 | -1% | 93% |
| Achats (GWh) HT | 437 | 434 | 482 | -1% | 90% |
| **Facturations (GWh)** | **5 544** | **5592** | **5926** | **1%** | **94%** |
| *Facturations BT MT (GWh)* | *5 107* | *5158* | *5444* | *1%* | *95%* |
| *AO* | *2 706* | *2644* | *2839* | *-2%* | *93%* |
| *FSM* | *303* | *309* | *318* | *2%* | *97%* |
| BASSE TENSION | 3 009 | 2 953 | 3 157 | -2% | 94% |
| MOYENNE TENSION | 2 098 | 2 205 | 2 286 | 5% | 96% |
| HAUTE TENSION | 437 | 434 | 482 | -1% | 90% |
| **Pertes (GWh)** | **1 481** | **1356** | **1537** | **-8%** | **88%** |
| **Taux de pertes (%)** | **22,48%** | **20.82%** | **22.01%** | **-7%** | **95%** |
|  |  |  |  |  |  |

#### Achats/facturation électricité par DD (sans les clients HTB) :

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| DIRECTION DE DISTRIBUTION | REALISE  2015 | REALISE 2016 | PREVU  2016 | T.E. | T.R. |
| BELOUIZDAD | 1 369 | 1270 | 1629 | -7% | 78% |
| 1 072 | 1022 | 1295 | -5% | 79% |
| 21,70% | 19.50% | 20.50% | -10% | 95% |
| BOLOGHINE | 1 694 | 1657 | 1783 | -2% | 93% |
| 1 225 | 1237 | 1310 | 1% | 94% |
| 27,70% | 25.34% | 26.52% | -9% | 96% |
| EL HARRACH | 2 172 | 2166 | 2227 | 0% | 97% |
| 1 754 | 1773 | 1793 | 1% | 99% |
| 19,26% | 18.15% | 19.50% | -6% | 93% |
| GUE DE CONSTANTINE | 1 353 | 1421 | 1341 | 5% | 106% |
| 1 056 | 1126 | 1046 | 7% | 108% |
| 21,91% | 20.82% | 22.03% | -5% | 95% |
| **SDA** | **6 588** | **6514** | **6980** | **-1%** | **93%** |
| **5 107** | **5158** | **5444** | **1%** | **95%** |
| **22,48%** | **20.82%** | **22.01%** | **-7%** | **95%** |
|  |  |  |  |  |  |

### GAZ(En Million de m³)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| DESIGNATION | REALISE  2015 | REALISE 2016 | PREVU  2016 | T.E. | T.R. |
| **Achats (Mm³)** | **1 126** | **1120** | **1386** | **-1%** | **81%** |
| Achats (Mm³) BP MP | 1 060 | 1050 | 1306 | -1% | 80% |
| Achats (Mm³) HP | 66 | 70 | 80 | 5% | 87% |
| **Facturations(Mm³)** | **1 027** | **1036** | **1252** | **1%** | **83%** |
| *Facturations BP MP(Mm³)* | *961* | *967* | *1171* | *1%* | *83%* |
| *AO* | *792* |  | *970* |  |  |
| *FSM* | *26* |  | *35* |  |  |
| BASSE PRESSION | 818 | 826 | 1050 | 1% | 82% |
| MOYENNE PRESSION | 143 | 141 | 167 | -1% | 85% |
| HAUTE PRESSION | 66 | 70 | 80 | 5% | 87% |
| **Pertes (Mm³)** | **99** | **83** | **135** | **-16%** | **62%** |
| **Taux de pertes (%)** | **9,36%** | **7.92%** | **10.30%** | **-15%** | **77%** |
|  |  |  |  |  |  |

#### Achats/facturation GAZ par Direction de Distribution (sans les clients HP)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| DIRECTION DE DISTRIBUTION | REALISE  2015 | REALISE  2016 | PREVU  2016 | T.E. | T.R. |
| BELOUIZDAD | 192 | 186 | 244 | -3% | 76% |
| 170 | 164 | 218 | -3% | 75% |
| 11,66% | 11.62% | 9.03% | 0% | 129% |
| BOLOGHINE | 283 | 271 | 350 | -4% | 78% |
| 247 | 246 | 312 | 0% | 79% |
| 12,88% | 9.22% | 10.72% | -28% | 86% |
| EL HARRACH | 345 | 335 | 424 | -3% | 79% |
| 306 | 307 | 378 | 0% | 81% |
| 11,31% | 8.41% | 10.72% | -26% | 78% |
| GUE DE CONSTANTINE | 239 | 258 | 288 | 8% | 90% |
| 238 | 250 | 262 | 5% | 95% |
| 0,53% | 3.27% | 8.89% | 512% | 37% |
| **SDA** | **1 060** | **1050** | **1306** | **-1%** | **80%** |
| **961** | **967** | **1171** | **1%** | **83%** |
| **9,36%** | **7.92%** | **10.00%** | **-15%** | **79%** |
|  |  |  |  |  |  |

## RACCORDEMENT CLIENTELE NOUVELLE

### DELAIS DE REALISATION DES DEMANDES DE RACCORDEMENT :

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| DESIGNATION | REALISE  2015 | REALISE 2016 | PREVU  2016 | T.E. | T.R. |
| **BRANCHEMENTS ELECTRICITE** |  |  |  |  |  |
| Délai de raccordement | 6 | 6 | 7 | 0% | 86% |
| % Aff. Réal Hors délai | 6% | 10% | 3% | 67% | 333% |
| Nombre d'affaires réalisées | 20 111 | 20053 | 22800 | 0% | 88% |
| **BRANCHEMENTS GAZ** |  |  |  |  |  |
| Délai de raccordement | 6 | 7 | 12 | 17% | 58% |
| % Aff. Réal Hors délai | 9% | 23% | 3% | 156% | 767% |
| Nombre d'affaires réalisées | 8 383 | 7594 | 15940 | -9% | 48% |
| **EXTENSION ELECTRICITE** |  |  |  |  |  |
| Délai de raccordement | 77 | 79 | 45 | 3% | 176% |
| % Aff. Réal Hors délai | 52% | 56% | 15% | 8% | 373% |
| Nombre d'affaires réalisées | 511 | 612 | 745 | 20% | 82% |
| **EXTENSION GAZ** |  |  |  |  |  |
| Délai de raccordement | 63 | 69 | 50 | 10% | 138% |
| % Aff. Réal Hors délai | 50% | 50% | 25% | 0% | 200% |
| Nombre d'affaires réalisées | 543 | 556 | 606 | 2% | 92% |
|  |  |  |  |  |  |

### DELAIS DE REALISATION DES DEMANDES DE RACCORDEMENT PAR DD :

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| DIRECTION DE DISTRIBUTION | BELOUIZDAD | BOLOGHINE | EL HARRAH | GUE DE CNE | SDA |
| **BRANCHEMENTS ELECTRICITE** |  |  |  |  |  |
| Délai de raccordement | 6 | 4 | 5 | 8 | 6 |
| % Aff. Réal Hors délai | 37% | 0% | 2% | 1% | 10% |
| Nombre d'affaires réalisées | 1484 | 6478 | 6961 | 5130 | 20053 |
| **BRANCHEMENTS GAZ** |  |  |  |  |  |
| Délai de raccordement | 8 | 4 | 6 | 10 | 7 |
| % Aff. Réal Hors délai | 38% | 17% | 9% | 28% | 23% |
| Nombre d'affaires réalisées | 712 | 2237 | 2660 | 1985 | 7594 |
| **EXTENSION ELECTRICITE** |  |  |  |  |  |
| Délai de raccordement | 113 | 97 | 63 | 61 | 79 |
| % Aff. Réal Hors délai | 79% | 75% | 5% | 63% | 56% |
| Nombre d'affaires réalisées | 128 | 189 | 160 | 135 | 612 |
| **EXTENSION GAZ** |  |  |  |  |  |
| Délai de raccordement | 66 | 96 | 64 | 64 | 69 |
| % Aff. Réal Hors délai | 36% | 86% | 8% | 71% | 50% |
| Nombre d'affaires réalisées | 86 | 195 | 185 | 90 | 556 |
|  |  |  |  |  |  |