

**Område:**  
**Tavleansvarlig:**

N1

Lise Bering

Der rapporteres for perioden

mdr-mdr

Månedstal rapporteres den

3. fredag i måneden

KPI tekst	Uge/ mdr.	Enhed	Mdr.		ÅTD			Forecast	Target	Kommentarer	Action
			Mål	Realiseret	Mål	Realiseret	Årsmål				
Degree of electrification (anlægsfremskridt)	mdr.	indeks	90	66,0	90	66	90				
Downtime (udetid > 1 min.)	mdr	minutter	1,34	1,33	1,34	1,33	16,17				
Number of interrupted customers	mdr	stk.	32355	28605	32355	28605	382000				
Number of outages	mdr	stk.	163	207	163	207	1924				
Average Lead time value stream 1	mdr	%	Data på gennemløbstid mangler fra BI								
Delivery precision value stream 1	mdr	%	95	64	95	64	95				
Signed NTA's	mdr	Antal (MW)	70	85	70	85	700				
Delivered quantities (leverede mængder)	mdr.	GWh	981	1044	981	1044	9974				
Produced quantities (indfødnng)	mdr.	GWh	713	800	713	800	7002				
Injuries	mdr.	antal	0	2	0	2	0				
Sick absence	mdr.	%	3	3,00%	3	3,00%	3				
Revenue	mdr.	MDKK	272,0	284,0	272,0	284,0	2296,0				
Gross Profit	mdr.	MDKK	219,0	221,0	219,0	221,0	1746,0				
OPEX	mdr.	MDKK	-23,0	-25,0	-23,0	-25,0	-341,0				
EBITDA II	mdr.	MDKK	185,0	186,0	185,0	186,0	1278,0				
Earnings Before Tax (EBT)	mdr.	MDKK	116,0	118,0	116,0	118,0	497,0				
CAPEX	mdr.	MDKK	66,0	51,0	66,0	51,0	1063				
Cash flow	mdr.	MDKK	79,0	79,0	79,0	79,0	-562,0				