

31/03/2021	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Total	LFD P50	% Target	%Year
Total	174102	93762	148179	0	0	0	0	0	0	0	0	0	416043	1147000	36.27%	12133.15%
1	5362	4294	4682													
2	4502	3452	3908													
3	3656	2848	3256													
4	3004	2622	2724													
5	2481	3691	2294													
6	2127	3573	2035													
7	1966	3030	1769													
8	1676	2538	2848													
9	1576	2160	4174													
10	2812	1866	7360													
11	7990	1591	8238													
12	8247	1347	8186													
13	8167	1106	8176													
14	8281	1068	8091													
15	8176	1159	7691													
16	8212	1507	7088													
17	8227	1908	6022													
18	8328	5246	4924													
19	8317	7345	4236													
20	8189	8165	3488													
21	7930	8151	2926													
22	6874	7617	2522													
23	5548	2390	2296													
24	4650	0	2528													
25	3990	0	2590													
26	4145	3118	4721													
27	5509	6462	6293													
28	5846	5508	7748													
29	7054		7977													
30	6204		3388													
31	5056		4000													
Budget	138500	105524	105524	85738	85738	85738	85738	105524	105524	138500	138500	138500	1319050			
Variance	125.71%	88.85%	140.42%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%				
Projected	138500	105524	105524	85738	85738	85738	85738	105524	105524	138500	138500	138500	1319050			
Actual	174102	93762	148179	0	0	0	0	0	0	0	0	0	416043		31.54%	
Projected	174102	93762	105524	85738	85738	85738	85738	105524	105524	138500	138500	138500	1342890		101.81%	
SAF Variance	126%	89%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	101.81%			
2021	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -			