

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T
1	31/12/2025	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Year Totals	LFD P50	% Target	%Year			
2	Total	128772	116023	113963	26987	41287	147069	114550	69857	136241	86394	162999	185440	1329582		1147000	115.92%	100.00%		
3	1	5989	3300	4926	6358	0	8164	5708	1502	4755	4152	2609	8170							
4	2	5126	3162	4526	4950	0	7716	4753	1058	6986	1538	8322	8134							
5	3	8293	3975	4067	4046	0	8058	4507	1965	7064	147	6483	7897							
6	4	8197	3584	4130	3066	0	8025	7463	5163	5718	0	178	7130							
7	5	7765	8186	7947	2353	0	7403	8327	7000	5568	0	4270	6242							
8	6	6153	8029	8145	1874	0	6127	8326	5539	4804	0	8308	5655							
9	7	4939	6912	8079	1469	0	4896	8313	4829	4342	0	8181	5662							
10	8	4208	5524	7475	1125	0	4018	8200	4646	4862	3280	7521	7062							
11	9	3325	4587	6100	830	0	3438	7816	4993	4050	8326	7288	7713							
12	10	2634	3715	4856	605	0	3828	6418	4705	3524	8225	6539	8286							
13	11	2121	2888	4133	311	0	3132	5023	5051	4009	7921	6418	8274							
14	12	1790	2283	3313	0	0	2449	4018	4825	4167	6969	7055	8214							
15	13	3708	1847	2603	0	0	2540	2954	3886	6906	5168	5492	8148							
16	14	5219	1460	2131	0	0	2572	2421	3094	8280	4406	5824	8285							
17	15	4677	1133	1735	0	0	2795	2092	2403	8296	3458	5921	4725							
18	16	4321	868	1386	0	0	3497	1716	1899	8205	2867	4623	2166							
19	17	4167	650	1090	0	0	5801	1323	1417	7773	2369	4101	3844							
20	18	4321	477	814	0	0	5797	1117	1034	6257	1865	3503	8313							
21	19	4176	101	612	0	0	4770	760	735	5485	1747	3009	8327							
22	20	4286	521	392	0	0	3961	584	389	5050	2243	2425	8324							
23	21	3576	3169	0	0	0	3075	1151	77	4289	2135	2165	8250							
24	22	3055	5200	0	0	0	3351	2362	0	3239	2094	4003	7886							
25	23	2847	6809	0	0	0	4657	2119	0	2527	2323	4364	6465							
26	24	0	8150	0	0	2	4923	1673	0	2004	2380	3946	5076							
27	25	0	8181	0	0	0	4782	1311	0	1593	1959	3327	4386							
28	26	0	8131	0	0	2715	4117	1067	0	1137	2198	4155	3436							
29	27	3663	7311	3500	0	7992	5224	2384	0	1129	2937	8234	2728							
30	28	6471	5870	8176	0	6932	7043	3453	0	1627	3433	8247	2206							
31	29	5264		8183	0	7301	5952	2887	198	1360	1307	8300	1797							
32	30	4531		7847	0	8173	4958	2318	1017	1235	531	8188	1435							
33	31	3950		7797		8172		1986	2432		416		1204							
34																				
35	24-25 Budget	167111	162480	114249	62883	36724	21064	71512	69011	62922	119922	117292	141830	1147000						
36	SAF/LFDp50	120435	91760	91760	74555	74555	74555	74555	91760	91760	120435	120435	120435	1147000						
37	Projected	167111	162480	114249	62883	36724	21064	71512	69011	62922	119922	117292	141830	1147000						
38	Actual	128772	116023	113963	26987	41287	147069	114550	69857	136241	86394	162999	185440	1329582						
39	Variance	77.06%	71.41%	99.75%	42.92%	112.43%	698.20%	160.18%	101.23%	216.52%	72.04%	138.97%	130.75%	115.92%						
40	Cumulative Budget	167111	329591	443840	506723	543447	564511	636023	705034	767956	887878	1005170	1147000	1147000						
41	Cumulative Actual	128772	244795	358758	385745	427032	574101	688651	758508	894749	981143	1144142	1329582	1329582						
42	Projection 2025	128772	244795	358758	385745	427032	574101	688651	758508	894749	981143	1144142	1329582	1329582						
43																				
44																				

Year to Date			
Days	YTD Target	YTD Actual	Percentage
365	1147000	1329582	115.92%
Month	Target	Actual	
31	141830	185440	130.75%
Year End Prediction			
Days	Budget	Projection	Percentage
365	1147000	1329582	115.92%

Current year to date 31/12/2025	1,329,582
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Projected year on budget	1,147,000
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Year end prediction (YTD actual plus projected)	1,329,582
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Year Generation Target Achieved to date	115.92%
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Non generating days	63
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Year to Date			
Days	YTD Target	YTD Actual	Percentage
365	1147000	1329582	115.92%
Month	Target	Actual	
31	141830	185440	130.75%
Year End Prediction			
Days	Budget	Projection	Percentage
365	1147000	1329582	115.92%

Current year to date	1,329,582
31/12/2025	

Projected year on budget	1,147,000
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Year end prediction (YTD actual plus projected)	1,329,582
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Year Generation Target	115.92%
Achieved to date	

Non generating days	63
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