

Financial Year Performance against Plan

	Dec-25	Jan-26	Feb-26	Mar-26	Apr-26	May-26	Jun-26	Jul-26	Aug-26	Sep-26	Oct-26	Nov-26	Year Total
Budget (SAF)	141830	157622	151913	111551	56162	36537	38988	76138	67530	72174	112234	121245	1143924
Actual	185440	117,997	82,510	202,381	0	0	0	0	0	0	0	0	588328
Cumm Budget (SAF)	141830	299452	451365	562916	619078	655615	694603	770741	838271	910445	1022679	1143924	1143924
Cumm actual	185440	303437	385947	588328	588328	588328	588328	588328	588328	588328	588328	588328	588328
Cumm Projected	185440	303437	385947	588328	644490	681027	720015	796153	863683	935857	1048091	1169336	1169336

