

**Cumulative  
Total (£)**

**Capital Budget Forecast Profiles, compared to Actual Delivery**

12,000,000

10,000,000

8,000,000

6,000,000

4,000,000

2,000,000

0

April

May

June

July

August

September

October

November

December

January

February

March

**Month**

- Original Forecast Spend Profile [£11.4m] Per Cycle 1
- Revised Forecast Spend Profile [£10.7m] Per Cycle 2
- Revised Forecast Spend Profile [£8.5m] Per Cycle 3
- Revised Forecast Spend Profile [£7.5m] Per Cycle 4
- Actual Spend [£7m]

