

APPENDIX II

APPENDIX II DIRECT SERVICES CAPITAL BUDGET PROGRESS – PERIOD TO 30 JUNE 2018

Service Description	Total Number of Projects	Total Capital Plan 2018 - 2019 £000s	Actual & Committed to 30 June 2018 £000s
Vehicle Plant and Equipment	10	3,556	264
Lands and Buildings (Direct Services Only)	7	3,952	19
Infrastructure	32	12,183	1,545
Total	49	19,691	1,828