

APPENDIX II DIRECT SERVICES CAPITAL BUDGET PROGRESS – PERIOD TO 30 JUNE 2019

				Projected Expenditure				
	Number of Projects	Current Capital Plan 2019/20	Actual Expenditure	Q1	Q2	Q3	Q4	Total Projected Expenditure
Vehicle Plant and Equipment	11	4,632	484	493	471	1,312	2,356	4,632
Lands and Buildings (Direct Services Only)	7	14,105	257	257	4,214	4,214	4,970	13,655
Infrastructure	27	11,454	1,017	1,017	4,200	3,311	2,519	11,047
Total	45	30,191	1,758	1,767	8,885	8,837	9,845	29,334