

APPENDIX II DIRECT SERVICES CAPITAL BUDGET PROGRESS – PERIOD TO 31 OCTOBER 2019

	Number of Projects	Current Capital Plan 2019/20	Actual Expenditure	Projected Expenditure				Total Projected Expenditure
				Q1	Q2	Q3	Q4	
Vehicle Plant and Equipment	13	4,546	884	493	383	1,112	2,570	4,558
Lands and Buildings (Direct Services Only)	7	11,210	4,277	257	4,104	3,630	3,219	11,210
Infrastructure	31	11,686	4,613	1,017	2,864	5,099	2,715	11,695
Total	49	27,442	9,774	1,767	7,351	9,841	8,504	27,463