

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

Service Description	Total Number of Projects	Current Capital Plan Budget 2018 - 2019	Actual 31 March 2019	Variance
		£000s	£000s	£000s
Vehicle Plant and Equipment	11	2,424	2,286	138
Lands and Buildings (Direct Services Only)	6	1,438	974	464
Infrastructure	31	7,981	6,837	1,144
Total	48	11,843	10,097	1,746