

**APPENDIX II**

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

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