

## APPENDIX II DIRECT SERVICES CAPITAL BUDGET PROGRESS – PERIOD TO 31 DECEMBER 2018

Service Description	Total Number of Projects	Current Capital Plan Budget 2018 - 2019	Actual & Committed to 31 Dec 2018	Total Projected Expenditure
		£000s	£000s	£000s
Vehicle Plant and Equipment	10	2,518	1,380	2,354
Lands and Buildings (Direct Services Only)	7	1,782,	121	1,438
Infrastructure	32	11,071	4,976	8,588
<b>Total</b>	<b>49</b>	<b>15,371</b>	<b>6,477</b>	<b>12,380</b>