

APPENDIX II DIRECT SERVICES CAPITAL BUDGET PROGRESS – PERIOD TO 31 JANUARY 2020

				Projected Expenditure				Total Projected Expenditure
	Number of Projects	Current Capital Plan 2019/20	Actual Expenditure	Q1	Q2	Q3	Q4	
Vehicle Plant and Equipment	11	4,546	1,528	493	379	498	3,184	4,554
Lands and Buildings (Direct Services Only)	7	11,210	7,479	257	4,104	1,719	4,904	10,984
Infrastructure	31	11,816	6,372	1,017	2,864	3,346	3,760	10,987
Total	49	27,572	15,379	1,767	7,347	5,563	11,848	26,525