

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

				Projected Expenditure				
	Number of Projects	Current Capital Plan 2019/20	Actual Expenditure	Q1	Q2	Q3	Q4	Total Projected Expenditure
Vehicle Plant and Equipment	11	4,632	638	493	471	1,312	2,356	4,632
Lands and Buildings (Direct Services Only)	7	14,105	2,979	257	4,268	3,022	2,494	10,041
Infrastructure	29	11,454	2,620	1,017	4,204	3,311	2,519	11,051
Total	47	30,191	6,237	1,767	8,943	7,645	7,369	25,724