

## ANGUS COUNCIL

Table 1. SUMMARY OF GROSS CAPITAL EXPENDITURE FOR 2014/15 - GENERAL FUND PROGRAMME

Programme	2014/15 Monitoring Budget Gross £000	Actual Spend to 28/02/15 Gross £000	Actual Percentage Spend Against Monitoring Budget %	Outturn 2014/15 Gross £000	Projected Over / (Under) Spend £000
<u>CHIEF EXECUTIVE'S</u>					
Economic Development	1,074	153	14.2	379	(695)
<u>COMMUNITIES</u>					
Planning and Place	224	77	34.4	210	(14)
Regulatory, Protective and Prevention Services	5,053	3,112	61.6	3,921	(1,132)
Services to Communities	530	436	82.3	517	(13)
Technical and Property Services	14,833	8,900	60.0	14,919	86
<u>PEOPLE</u>					
Adult Services	218	59	27.1	128	(90)
Children & Young People's Services	1,539	1,169	76.0	1,439	(100)
Schools and Learning	18,196	10,909	60.0	13,788	(4,408)
<u>RESOURCES</u>					
Organisational Change	1,233	886	71.9	941	(292)
Total	42,900	25,701	59.9	36,242	(6,658)

Table 2. SUMMARY OF NET CAPITAL EXPENDITURE FOR 2014/15 - GENERAL FUND PROGRAMME

Programme	2014/15 Monitoring Budget Net £000	Actual Spend to 28/02/15 Net £000	Actual Percentage Spend Against Monitoring Budget %	Outturn 2014/15 Net £000	Projected Over / (Under) Spend £000
<u>CHIEF EXECUTIVE'S</u>					
Economic Development	174	49	28.2	119	(55)
<u>COMMUNITIES</u>					
Planning and Place	51	(1)	-2.0	29	(22)
Regulatory, Protective and Prevention Services	3,087	1,725	55.9	1,976	(1,111)
Services to Communities	271	185	68.3	211	(60)
Technical and Property Services	13,311	8,605	64.6	13,382	71
<u>PEOPLE</u>					
Adult Services	197	56	28.4	107	(90)
Children & Young People's Services	1,339	1,169	87.3	1,239	(100)
Schools and Learning	17,053	10,229	60.0	12,346	(4,707)
<u>RESOURCES</u>					
Organisational Change	17	17	100.0	17	0
Total	35,500	22,034	62.1	29,426	(6,074)