Analysis of Movement in Prudential Indicator - Capital Expenditure by Service

Appendix 1

	2004/05					2005/06					2006/07				
	Education	**Transport**	**Other**	**Non-HRA**	**Total**	**Education**	**Transport**	**Other**	**Non-HRA**	**Total**	**Education**	**Transport**	**Other**	**Non-HRA**	**Total**
Reported Variance	**6.618**	**-3.605**	**9.803**	**1.447**	**14.263**	**0.000**	**4.193**	**0.000**	**3.000**	**7.193**	**0.000**	**0.000**	**0.000**	**3.000**	**3.000**
Movements															
Slippage reported to Cabinet 3rd June 2004	3.156	0.568	8.537	0.574	12.835					0.000					0.000
Darlington Eastern Transport Corridor - Repahsing of secured funding		-4.193			-4.193		4.193			4.193					0.000
Additional Housing Revenue Account Capital Receipts				0.873	0.873					0.000					0.000
HRA Prudential Borrowing (Stock Option Appraisal)					0.000				3.000	3.000				3.000	3.000
NOF Sports Facilities, scheme originally classified as a Education Scheme.	-1.027		1.027		0.000										
Phasing of Expenditure relating to New Schools. (Alderman Leach and Skerne Park Primary)	3.892				3.892					0.000					0.000
Sure Start Additional Approvals and scheme now classified as an Education	0.629		-1.000		-0.371										
Drinkfield Site Amenity Site Improvement. (Additional Approval)			0.606		0.606										
Honeypot Lane Caravan Site - (Additional Approval)			0.312		0.312										
South Park - (Additional Approval due to increased tender prices)			0.293		0.293										
Minor Adjustments	-0.032	0.020	0.028		0.016					0.000					0.000
	6.618	-3.605	9.803	1.447	14.263	0.000	4.193	0.000	3.000	7.193	0.000	0.000	0.000	3.000	3.000