

Analysis of Movement in Prudential Indicator - Capital Expenditure by Service															
	2006/07					2007/08					2008/09				
	Childrens	Transport	Housing	Other	2006/07	Childrens	Transport	Housing	Other	2007/08	Childrens	Transport	Housing	Other	2008/09
<b>Original Capital Expenditure Prudential Indicators</b>	<b>5.278</b>	<b>2.869</b>	<b>10.922</b>	<b>6.257</b>	<b>25.326</b>	<b>14.221</b>	<b>2.681</b>	<b>10.544</b>	<b>2.173</b>	<b>29.619</b>	<b>6.956</b>	<b>2.682</b>	<b>8.838</b>	<b>0.945</b>	<b>19.421</b>
Approved Budget Includes changes from Original Prudential Indicators	0.939	0.328	0.402	-4.036	-2.367										
Slippage from previous years as September Monitoring Report	3.176	2.524	0.834	13.662	20.196										
Slippage now profiled for 2007/08 Cycling for England							0.785			0.785					
Slippage now profiled for 2007/08 Pedestrian Heart									1.000	1.000					
Additional Resources- Childrens Services Various changes	-0.078				-0.078										
Additional Resources- Housing Rosemary Court			2.758		2.758										
Additional Resources- Housing Various Changes			-0.137		-0.137										
Additional Resources- Darlington Eastern Transport Corridor		3.000			3.000		8.500			8.500		0.167			0.167
Additional Resources- Town Hall Lifts				0.131	0.131										
Additional Resources- Contact Centre Building Costs				0.020	0.020										
Additional Resources- Finance and HR System Replacements				0.689	0.689				0.100	0.100					
Additional Resources-Pedestrian Heart					0.000				1.328	1.328					
Additional Resources-Railway Museum				0.026	0.026				1.600	1.600					
Additional Resources-Hopetown Relocation				0.120	0.120				0.060	0.060					
Additional Resources-Fencing at Ullswater Avenue				0.042	0.042										
Additional Resources-LAA Capital									1.130	1.130					
Expected changes to future years budgets						0.048	0.000	0.000	-0.923	-0.875	0.413	0.000	0.000	-0.864	-0.451
Assumed future Capital Programme									1.000	1.000				1.000	1.000
<b>Revised Capital Expenditure Prudential Indicators</b>	<b>9.315</b>	<b>8.721</b>	<b>14.779</b>	<b>16.911</b>	<b>49.726</b>	<b>14.269</b>	<b>11.966</b>	<b>10.544</b>	<b>7.468</b>	<b>44.247</b>	<b>7.369</b>	<b>2.849</b>	<b>8.838</b>	<b>1.081</b>	<b>20.137</b>