

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
Original Capital Expenditure Prudential Indicators	5.278	2.869	10.922	6.257	25.326	14.221	2.681	10.544	2.173	29.619	6.956	2.682	8.838	0.945	19.421
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
Revised Capital Expenditure Prudential Indicators	9.315	8.721	14.779	16.911	49.726	14.269	11.966	10.544	7.468	44.247	7.369	2.849	8.838	1.081	20.137