

	2007/08					2008/09					2009/10				
	Childrens £M	Transport £M	Housing £M	Other £M	Total £M	Childrens £M	Transport £M	Housing £M	Other £M	Total £M	Childrens £M	Transport £M	Housing £M	Other £M	Total £M
Original Capital Expenditure Prudential Indicators	13.912	11.504	11.372	7.206	43.994	9.442	3.111	8.786	0.125	21.464	4.961	2.900	7.318	0.000	15.179
Darlington Eastern Transport Corridor approved in 2006/07		-8.500			-8.500										
Hummersknott	5.645				5.645	-5.645				-5.645					
Devolved Formula Funding	0.056				0.056										
Neighbourhood learning funding not confirmed	-0.038				-0.038										
School travel Plans not confirmed	-0.033				-0.033										
MTFP funding re Adult Services	-0.080				-0.080										
Carefirst Adults	-0.078				-0.078										
Section106 Nunnery Lane		0.005			0.005										
Decoration Following Internal Planned Maintenance			-0.210		-0.210										
Heating replacements			0.040		0.040										
Internal planned Maint			0.266		0.266										
Private sector work			-0.065		-0.065										
Haughton road footbridge				0.300	0.300										
Local Area Agreement				-1.130	-1.130										
Youth capital Programme				-0.065	-0.065										
Railway Musuem				-1.328	-1.328										
Fishing Reserve				0.050	0.050										
Source of the Denes Project				0.073	0.073										
Sale of Land Costs				0.050	0.050										
South Park Changing Facility				0.511	0.511										
Pedestrian heart				-1.328	-1.328										
Other slippage				-0.160	-0.160										
Approved Budget	19.384	3.009	11.403	4.179	37.975										
Additional resources															
Academy set up costs and Additional Work to Eastbourne	0.411				0.411										
Sheldered Housing schemes			0.139		0.139										
Tees Valley Connect		0.101			0.101										
Section106 contributions		0.106			0.106										
Arts centre refurbishment				0.080	0.080										
ircuit TV Upgrade and Equipment				0.010	0.010										
Town Hall Lift				0.005	0.005										
Central park college junction				-0.047	-0.047										
Hopetown Relocation				0.018	0.018										
Care Home Grants				0.210	0.210										
Transport virement				-0.150	-0.150										
	19.795	3.216	11.542	4.305	38.858	3.797	3.111	8.786	0.125	15.819	4.961	2.900	7.318	0.000	15.179
Slippage from 2006/07	3.021	12.070	2.872	7.832	25.795										
Slippage into 2008/09 onwards															
Rise Carr	-0.500				-0.500	0.500				0.500					
Hummersknott	-11.379				-11.379	8.000				8.000	3.379				3.379
Devolved Formula Capital	-0.600				-0.600	0.600				0.600					0.000
Linden Court			-0.750		-0.750			0.750		0.750					0.000
Darlington Eastern Transport Corridor			-1.607		-1.607		1.267			1.267		0.340			0.340
Cycling for England		-0.215			-0.215		0.215			0.215					0.000
ICT Developments				-0.150	-0.150				0.150	0.150					0.000
	10.337	15.071	12.057	11.987	49.452	12.897	4.593	9.536	0.275	27.301	8.340	3.240	7.318	0.000	18.898

