

PRUDENTIAL INDICATORS FOR COUNCIL HOUSING (HOUSING REVENUE ACCOUNT)

(1) Capital expenditure	Estimate 2010/11 £	Estimate 2011/12 £	Estimate 2012/13 £	Estimate 2013/14 £	Estimate 2014/15 £	Estimate 2015/16 £	Estimate 2016/17 £
Private Housing	5,422,000	5,269,737	4,212,185	4,356,138	4,416,073	4,912,751	4,616,266
Council Housing	24,337,480	26,047,147	18,497,043	18,385,500	18,829,500	19,309,500	19,309,500
Total HIP spending	29,759,480	31,316,884	22,709,228	22,741,638	23,245,573	24,222,251	23,925,766

(2) Capital financing costs as a % of the net revenue stream	Estimate 2010/11 %	Estimate 2011/12 %	Estimate 2012/13 %	Estimate 2013/14 %	Estimate 2014/15 %	Estimate 2015/16 %	Estimate 2016/17 %
Council Housing	2.7%	2.9%	3.0%	2.8%	2.7%	2.6%	2.6%

(3) Capital Financing Requirement	Estimate 2010/11 £000	Estimate 2011/12 £000	Estimate 2012/13 £000	Estimate 2013/14 £000	Estimate 2014/15 £000	Estimate 2015/16 £000	Estimate 2016/17 £000
Council Housing	42,836	46,632	47,943	47,943	47,943	47,943	47,943

(4) Estimated incremental effects of HIP capital investment plans on council rents	Estimate 2010/11 £ p	Estimate 2011/12 £ p	Estimate 2012/13 £ p	Estimate 2013/14 £ p	Estimate 2014/15 £ p	Estimate 2015/16 £ p	Estimate 2016/17 £ p
Council Housing - Effect expressed as a Weekly Rent per dwelling	£2.28	£2.85	£2.86	£2.80	£2.42	£2.15	£2.16