

# ANNEX TO ITEM 17

## POLICY AND RESOURCES COMMITTEE

29 MARCH 2000

### Resource Appraisal

Project Name: Energy Management – Corporate Buildings

Price Base: 1999

Appraisal Status: Detailed

Appraisal Reference:

#### Capital Expenditure & Financing

Cost of Project	1999/00 £'000	2000/01 £'000	2001/02 £'000	2002/03 £'000	TOTAL £'000
Land & Buildings Construction (Inc Fixed Equipment)		200	15		215
Furniture & Equipment: Loose Vehicles Other Fees		20	3		23
<b>Total Estimated Cost</b>	<b>0.0</b>	<b>220</b>	<b>18</b>	<b>0.0</b>	<b>238</b>

Funding of Project	1999/00 £'000	2000/01 £'000	2001/02 £'000	2002/03 £'000	TOTAL £'000
Credit Approval (Borrowing)		220	18		238
Capital Receipt(s) Grant(s) Revenue Contribution Contribution from third Parties Other					
<b>Total Estimated Cost</b>	<b>0.0</b>	<b>220</b>	<b>18</b>	<b>0.0</b>	<b>238</b>

#### Revenue Implications Budgeting

	1999/00 £'000	2000/01 £'000	2001/02 £'000	2002/03 £'000	TOTAL £'000
Employees Running Costs Income		-10	-28	-28	-66
<b>Net Cost (Saving ) to the Directorate</b>	<b>0.0</b>	<b>-10</b>	<b>-28</b>	<b>-28</b>	<b>-66</b>

#### Staffing

	F.T.E	F.T.E	F.T.E	F.T.E	Full Year Effect
<b>Additions/Savings Resulting From Project</b>		N/A	N/A	N/A	N/A