

ANNEX TO ITEM 16

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
Total Estimated Cost	0.0	220	18	0.0	238

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					
Total Estimated Cost	0.0	220	18	0.0	238

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
Net Cost (Saving) to the Directorate	0.0	-10	-28	-28	-66

Staffing

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