

BEDROOM AVAILABILITY 2001/2011**BASE OPTION****NO REFURBISHMENT / NO ADDITIONAL ACCOMMODATION**

	DEMAND				AVAILABILITY	SHORTFALL/EXCESS	
YEAR	RECRUIT No's	BEDS NEEDED	RES COURSE No's	TOTAL BEDS NEEDED	TOWER BLOCKS	RECRUITS	RECRUITS & RES COURSES
2001/02	2475	990	218	1208	925	-65	-283
2002/03	2685	1074	218	1292	925	-149	-367
2003/04	1998	799	218	1017	925	126	-92
2004/05	1664	666	218	884	925	259	41
2005/06	1984	794	218	1012	925	131	-87
2006/07	2127	851	218	1069	925	74	-144
2007/08	1788	715	218	933	925	210	-8
2008/09	1837	735	218	953	925	190	-28
2009/10	2088	835	218	1053	925	90	-128
2010/11	2180	872	218	1090	925	53	-165

BEDROOM AVAILABILITY 2001/2011**INVESTMENT APPRAISAL OPTION B1****FINCHLEY SECTION HOUSE / ROWAN DRIVE OPTION****TOWER BLOCKS REFURBISHMENT STARTS APRIL 2003**

	DEMAND				AVAILABILITY				SHORTFALL/EXCESS	
YEAR	RECRUIT No's	BEDS NEEDED	RES COURSE No's	TOTAL BEDS NEEDED	TOWER BLOCKS	ROWAN DRIVE	FINCHLEY SECTION HOUSE	TOTALS	RECRUITS	RECRUITS & RES COURSES
2001/02	2475	990	218	1208	925	60	5	990	0	-218
2002/03	2685	1074	218	1292	925	60	110	1095	21	-197
2003/04	1998	799	218	1017	666	60	110	836	37	-181
2004/05	1664	666	218	884	519	60	110	689	23	-195
2005/06	1984	794	218	1012	519	60	110	689	-105	-323
2006/07	2127	851	218	1069	665	60	110	835	-16	-234
2007/08	1788	715	218	933	925	60	110	1095	380	162
2008/09	1837	735	218	953	925	60	110	1095	360	142
2009/10	2088	835	218	1053	925	60	110	1095	260	42
2010/11	2180	872	218	1090	925	60	110	1095	223	5

BEDROOM AVAILABILITY 2001/2011

INVESTMENT APPRAISAL OPTION C9

NEW BEDROOM OPTION**TOWER BLOCKS REFURBISHMENT STARTS APRIL 2003**

YEAR	DEMAND				AVAILABILITY					SHORTFALL/EXCESS	
	RECRUIT No's	BEDS NEEDED	RES COURSE No's	TOTAL BEDS NEEDED	TOWER BLOCKS	ROWAN DRIVE	FINCHLEY SECTION HOUSE	NEW BEDROOMS	TOTALS	RECRUITS	RECRUITS & RES COURSES
2001/02	2475	990	218	1208	925	60	0	0	985	-5	-223
2002/03	2685	1074	218	1292	925	60	110	0	1095	21	-197
2003/04	1998	799	218	1017	666	60	110	112	948	149	-69
2004/05	1664	666	218	884	519	60	110	112	801	135	-83
2005/06	1984	794	218	1012	519	60	110	112	801	7	-211
2006/07	2127	851	218	1069	665	60	110	112	947	96	-122
2007/08	1788	715	218	933	925	60	0	112	1097	382	164
2008/09	1837	735	218	953	925	60	0	112	1097	362	144
2009/10	2088	835	218	1053	925	60	0	112	1097	262	44
2010/11	2180	872	218	1090	925	60	0	112	1097	225	7

BEDROOM AVAILABILITY 2001/2011

INVESTMENT APPRAISAL OPTION H

MILL HILL BARRACKS OPTION

TOWER BLOCKS REFURBISHMENT STARTS APRIL 2002

YEAR	DEMAND				AVAILABILITY				SHORTFALL/EXCESS	
	RECRUIT No's	BEDS NEEDED	RES COURSE No's	TOTAL BEDS NEEDED	TOWER BLOCKS	ROWAN DRIVE	MILL HILL BARRACKS	TOTALS	RECRUITS	RECRUITS & RES COURSES
2001/02	2475	990	218	1208	925	60	223	1208	218	0
2002/03	2685	1074	218	1292	666	60	566	1292	218	0
2003/04	1998	799	218	1017	665	60	292	1017	218	0
2004/05	1664	666	218	884	519	60	305	884	218	0
2005/06	1984	794	218	1012	519	60	433	1012	218	0
2006/07	2127	851	218	1069	925	60	0	985	134	-84
2007/08	1788	715	218	933	925	60	0	985	270	52
2008/09	1837	735	218	953	925	60	0	985	250	32
2009/10	2088	835	218	1053	925	60	0	985	150	-68
2010/11	2180	872	218	1090	925	60	0	985	113	-105

BEDROOM AVAILABILITY 2001/2011

INVESTMENT APPRAISAL OPTION I

NEW BEDROOM OPTION PLUS MILL HILL BARRACKS**TOWER BLOCKS REFURBISHMENT STARTS APRIL 2003**

	DEMAND				AVAILABILITY					SHORTFALL/EXCESS	
YEAR	RECRUIT No's	BEDS NEEDED	RES COURSE No's	TOTAL BEDS NEEDED	TOWER BLOCKS	ROWAN DRIVE	NEW BEDROOMS	MILL HILL BARACKS	TOTALS	RECRUITS	RECRUITS & RES COURSES
2001/02	2475	990	218	1208	925	60	0	223	1208	218	0
2002/03	2685	1074	218	1292	666	60	0	566	1292	218	0
2003/04	1998	799	218	1017	519	60	112	326	1017	218	0
2004/05	1664	666	218	884	519	60	112	193	884	218	0
2005/06	1984	794	218	1012	665	60	112	175	1012	218	0
2006/07	2127	851	218	1069	925	60	112	0	1097	246	28
2007/08	1788	715	218	933	925	60	112	0	1097	382	164
2008/09	1837	735	218	953	925	60	112	0	1097	362	144
2009/10	2088	835	218	1053	925	60	112	0	1097	262	44
2010/11	2180	872	218	1090	925	60	112	0	1097	225	7

SUMMARY OF INVESTMENT APPRAISAL COSTS

	SHORT TERM COSTS £k(years 2001-2006)			
OPTION	CAPITAL	REVENUE	TOTAL	NPV COST
B1	21,372	18,941	40,313	70,462
B3	24,848	18,851	43,699	71,704
B4	28,534	17,775	46,309	75,088
B5	29,527	16,709	46,236	77,670
B6	32,013	15,495	47,508	79,885
B7	35,505	15,583	51,088	83,861
B8	38,563	16,622	55,185	79,237
C3	23,948	15,952	39,900	64,125
C4	28,773	13,248	42,021	66,341
C5	29,763	13,374	43,137	67,877
C6	32,229	13,692	45,921	70,649
C7	35,627	14,124	49,751	74,779
C8	37,062	14,124	51,186	79,129
C9	23,456	16,588	40,044	63,220
D	23,906	16,588	40,494	63,647
E	25,772	15,384	41,156	67,764
H	21,062	16,147	37,209	61,115
I	24,088	15,699	39,787	63,011

All cost inclusive of fees where appropriate