

Prepared on Behalf of the Director of Finance

FINANCIAL IMPLICATIONS

COMMISSIONING OF THE YOUNG PEOPLES SUBSTANCE MISUSE SERVICE

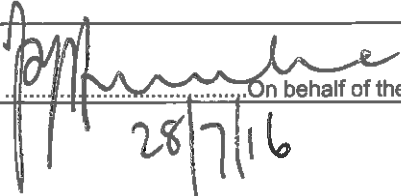
i) <u>Capital Expenditure</u>	<u>2016/17</u> (£)	<u>2017/18</u> (£)	<u>2018/19</u> (£)	<u>Total</u> (£)
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ii) <u>Revenue Effects</u>	<u>2016/17</u> (£,000)	<u>2017/18</u> (£,000)	<u>2018/19</u> (£,000)	<u>Later</u> <u>Years</u> (£,000)
Current Contract Cost	385,602	385,602	385,602	385,602
Proposed Contract Cost	362,801	340,000	340,000	362,801
Net Cost	<u>(22,801)</u>	<u>(45,602)</u>	<u>(45,602)</u>	<u>(22,801)</u>

To be financed from:

Savings will contribute towards PEOPLE's directorate efficiency requirements

iii) Impact on Medium Term Financial Strategy:

The above savings will contribute towards the Council's MTFS and in particular the PEOPLE directorate efficiency plans requirement / indicative target

Agreed by:  On behalf of the Director of Finance
28/7/16