

Prepared on Behalf of the Director of Finance

FINANCIAL IMPLICATIONS

Re-modelling of Sexual Violence and Domestic Abuse 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>	<u>2017/18</u>	<u>2018/19</u>	<u>Later Years</u>
	£	£	£	£
Current Contract Expenditure:				
Contract value of Domestic Abuse / Sexual Violence	367,145	367,145	367,145	367,145
Contract value of Multiple Needs Services	1,409,756	1,409,756	1,409,756	1,409,756
Total Current Expenditure	1,776,901	1,776,901	1,776,901	1,776,901
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Revised Contract Expenditure:				
Current Contract value of Domestic Abuse / Sexual Violence	367,145	767,145	767,145	767,145
Current contract value of Multiple Needs Services	1,409,756	1,009,756	1,009,756	1,009,756
Total Current Expenditure	1,776,901	1,776,901	1,776,901	1,776,901
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Impact of the Proposals in this Report				

Impact on Medium Term Financial Strategy:

There is no impact on the Medium Term Financial Strategy.

Please Note: a 5% contract efficiency target has been agreed for SSH contracts up to 2020 - the potential for the delivery of any future efficiencies from this contract will be considered as part of that process.

Agreed by: On behalf of the Director of Finance

30th June 2016