

Prepared on Behalf of the Director of Finance

FINANCIAL IMPLICATIONS

Domiciliary Care Procurement

i) <u>Capital Expenditure</u>	<u>2015/16</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>2015/16</u> (£,000)	<u>2016/17</u> (£,000)	<u>2017/18</u> (£,000)	<u>2018/19</u> (£,000)	<u>Later</u> <u>Years</u> (£,000)
Current Domiciliary Care Costs	8,400	8,400	8,400	8,400	8,400
Proposed Domiciliary Care Costs (Option 1)	8,400	8,854	9,142	9,433	9,433
Net Cost	0	454	742	1,033	1,033

To be financed from:

2016/17 Medium Term Financial Strategy/budget planning process

iii) Impact on Medium Term Financial Strategy:

The above cost will be a call on the proposed increase in Council tax precept (2%) for 2016/17

Agreed by:  On behalf of the Director of Finance

18/1/16