

Prepared on Behalf of the Director of Finance

FINANCIAL IMPLICATIONS

Commissioning of 0-19 Years Healthy Child Programme

i) <u>Capital Expenditure</u>	<u>2016/17</u>	<u>2017/18</u>	<u>2018/19</u>	<u>Total</u>
	£	£	£	£

To be financed from:

ii) <u>Revenue Effects</u>	<u>2016/17</u>	<u>2017/18</u>	<u>2018/19</u>	<u>Later Years</u>
	£	£	£	£

Proposed Costs:

SWYPFT Contract - 6 months	2,334,141	0	0	0
In-House Transition - 6 months	2,467,859	0	0	0
Revised Delivery Model:				
- 0 to 19 Years HCP		4,300,000	4,300,000	4,300,000
- Supporting Vulnerable People		502,000	502,000	502,000
	4,802,000	4,802,000	4,802,000	4,802,000

To be financed from:

Public Health Grant	4,802,000	4,802,000	4,802,000	4,802,000
	0	0	0	0

Impact on Medium Term Financial Strategy:

There is no impact on the Medium Term Financial Strategy



Agreed by: On behalf of the Director of Finance

13 April 2016