

Appendix 2

Worcestershire County Council Confirmed Contract Values – Learning and Achievement –1 October 2015 Start Date

This is the amount of Base Budget Funding which will be allocated to the contract over the 5 years. This excludes the element for DSG services, services which are covered by income and the SEND services.

Any costs of service delivery for income generating services are expected to be covered by the income generated by the selling of those services

	Contract Year 1	Contract Year 2	Contract Year 3	Contract Year 4	Contract Year 5	TOTAL
	Oct 2015 - Sept 2016	Oct 2016 - Sept 2017	Oct 2017 - Sept 2018	Oct 2018 - Sept 2019	Oct 2019 - Sept 2020	
	£	£	£	£	£	£
Contract Value	3,848,000	2,419,000	2,161,000	2,161,000	2,161,000	12,750,000
Monthly value	320,667		180,083	180,083	180,083	
Monthly value Oct-June		208,750				
Monthly value July - Sept		180,083				