

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
1		RPIX base 2009	[Commercially Sensitive]														
2		RPIC April 2010	[Commercially Sensitive]														
3		RPIX April 2011	[Commercially Sensitive]		[Commercially Sensitive]												
4		Cumulative indexation	[Commercially Sensitive]		[Commercially Sensitive]												
5		RPIX 2010	[Commercially Sensitive]		[Commercially Sensitive]												
6		RPIX indexation 2011	[Commercially Sensitive]														
7																	
8	KA5N	AWE base April 2010	[Commercially Sensitive]														
9		AWE April 2011	[Commercially Sensitive]	[Commercially Sensitive]	-												
10																	
11		AEI indexation	[Commercially Sensitive]														
12																	
13		Blended rate 50%	[Commercially Sensitive]	[Commercially Sensitive]	[Commercially Sensitive]												
14																	
15																	
16																	
17		RPIX April 2011	[Commercially Sensitive]														
18		RPIX April 2012	[Commercially Sensitive]														
19			[Commercially Sensitive]														
20	KA5N	KA5N April 2011	[Commercially Sensitive]		should have been [Commercially Sensitive]												
21	KA5N	KA5N April 2012	[Commercially Sensitive]														
22		KA5N indexation	[Commercially Sensitive]														
23																	
24		Blended rate 50%	[Commercially Sensitive]														
25		less 0.5%	[Commercially Sensitive]														
26			[Commercially Sensitive] but capped at 2.5%														
27																	
28																	
29																	
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35																	
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44																	
45																	
46																	
47																	
48			Annual	Monthly	2011-2012		Annual	Monthly									
49			Fees 2010_2011	Fees 2010_2011	Indexation		Fees 2011_2012	Fees 2011_2012									
50					[Commercially Sensitive]												
51																	
52																	
53																	
54																	
55																	
56																	
57		Main contract Fee	[Commercially Sensitive]	[Commercially Sensitive]	[Commercially Sensitive]		[Commercially Sensitive]	[Commercially Sensitive]									
58		ACDT co-ordinator	[Commercially Sensitive]	[Commercially Sensitive]	[Commercially Sensitive]		[Commercially Sensitive]	[Commercially Sensitive]									
59	NOC17	Head of Children's Services	[Commercially Sensitive]	[Commercially Sensitive]	[Commercially Sensitive]		[Commercially Sensitive]	[Commercially Sensitive]		NOC17	Head of Children's Services		NOC17	Head of Children's Services		[Commercially Sensitive]	
60	NOC 20	Family Unit	[Commercially Sensitive]	[Commercially Sensitive]	[Commercially Sensitive]		[Commercially Sensitive]	[Commercially Sensitive]		NOC 20	Family Unit		NOC 20	Family Unit		[Commercially Sensitive]	
61	NOC 31	Courtyard maintenance	[Commercially Sensitive]	[Commercially Sensitive]			[Commercially Sensitive]	[Commercially Sensitive]		NOC 31	Courtyard maintenance		NOC 31	Courtyard maintenance		[Commercially Sensitive]	
62		Removal of the Barber					[Commercially Sensitive]	[Commercially Sensitive]			Removal of the Barber			Removal of the Barber		[Commercially Sensitive]	
63		Family Unit Technical Maintenance					[Commercially Sensitive]	[Commercially Sensitive]			Family Unit Technical Maintenance			Family Unit Technical Maintenance		[Commercially Sensitive]	
64	NOC39	PER								NOC39	PER			PER		[Commercially Sensitive]	
65														NOC86	Efficiency Saving		[Commercially Sensitive]
66														NOC86	Clustering Saving		[Commercially Sensitive]
67																	
68																	

	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD	AE	AF	AG	AH
1											RPIX base 2009	[Commercially Sensitive]					
2											RPIC April 2010	[Commercially Sensitive]					
3											RPIX April 2011	[Commercially Sensitive]		[Commercially Sensitive]			
4											Cumulative indexation	[Commercially Sensitive]		[Commercially Sensitive]			
5											RPIX 2010	[Commercially Sensitive]		[Commercially Sensitive]			
6											RPIX indexation 2011	[Commercially Sensitive]					
7																	
8										KA5N	AWE base April 2010	[Commercially Sensitive]					
9											AWE April 2011	[Commercially Sensitive]		-			
10																	
11											AEI indexation	[Commercially Sensitive]					
12																	
13											Blended rate 50% AWE/ 50%RPIX	[Commercially Sensitive]	[Commercially Sensitive]	[Commercially Sensitive]			
14																	
15																	
16																	
17											RPIX April 2011	[Commercially Sensitive]					
18											RPIX April 2012	[Commercially Sensitive]					
19												[Commercially Sensitive]					
20										KA5N	KA5N April 2011	[Commercially Sensitive]		should have been	[Commercially Sensitive]		
21										KA5N	KA5N April 2012	[Commercially Sensitive]					
22											KA5N indexation	[Commercially Sensitive]					
23																	
24											Blended rate 50% AWE/ 50%RPIX	[Commercially Sensitive]					
25											less 0.5%	[Commercially Sensitive]					
26												[Commercially Sensitive]	but capped at 2.5%				
27																	
28																	
29																	
30											RPIX April 2011	[Commercially Sensitive]					
31											RPIX April 2012	[Commercially Sensitive]					
32											RPIX April 2013	[Commercially Sensitive]					
33																	
34																	
35										KA5N	KA5N April 2011	[Commercially Sensitive]		should have been	[Commercially Sensitive]	KA5N	
36										KA5N	KA5N April 2012	[Commercially Sensitive]		should have been	[Commercially Sensitive]	KA5N	
37										KA5N	KA5N April 2013	[Commercially Sensitive]				KA5N	
38																	
39																	
40											KA5N indexation	[Commercially Sensitive]					
41																	
42											Blended rate 50% AWE/ 50%RPIX	[Commercially Sensitive]					
43											less no 0.5%						
44																	
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64																	
65																	
66																	
67																	
68																	

	AI	AJ	AK	AL	AM	AN	AO	AP	AQ	AR	AS	AT	AU	AV	AW	AX	AY	AZ	BA	BB	BC
1																					
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4																					
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26																					
27																					
28																					
29	RPIX April 2012	[Commercially Sensitive]													RPIX April 2012	[Commercially Sensitive]					
30	RPIX April 2013	[Commercially Sensitive]													RPIX April 2013	[Commercially Sensitive]					
31	RPIX April 2014	[Commercially Sensitive]													RPIX April 2014	[Commercially Sensitive]					
32															RPIX April 2015	[Commercially Sensitive]					
33																					
34		[Commercially Sensitive]														[Commercially Sensitive]					
35	KA5N April 2012	[Commercially Sensitive]												KA5N	KA5N April 2012	[Commercially Sensitive]					KA5N
36	KA5N April 2013	[Commercially Sensitive]												KA5N	KA5N April 2013	[Commercially Sensitive]					KA5N
37	KA5N April 2014	[Commercially Sensitive]												KA5N	KA5N April 2014	[Commercially Sensitive]					KA5N
38														KA5N	KA5N April 2015	[Commercially Sensitive]					KA5N
39																[Commercially Sensitive]					
40	KA5N indexation	[Commercially Sensitive]													KA5N indexation	[Commercially Sensitive]					
41																					
42	Blended rate 50% AWE/	[Commercially Sensitive]													Blended rate 50% AWE/ 50%RPIX	[Commercially Sensitive]					
43	less no 0.5%														less no 0.5%						
44																					
45																					
46																					
47																					
48	2014-2015	Fee From 20th May2014-31st Aug2014	Monthly Fee							Fee From 20th 1st Sep2014-19th May 2015	Monthly Fee				2015-2016	Fee From 20th May2015-19th May2016	Monthly Fee				
49	Indexation														Indexation						
50	[Commercially Sensitive]														2.08%						
51	ount 0.5% not applicable as below threshold														less Discount 0.5% not applicable as below threshold						
52	n [Commercially Sensitive]														Indexation						
53																					
54																					
55																					
56																					
57	tract Fee	[Commer	[Commercia	[Commercially Sensitive]						Main contract Fee	5384072.30	[Commercially Sensitive]				[Commercia	[Commercially Sensitive]	[Commercially Sensitive]			Main contract Fee
58	ordinator	[Commer	[Commercia	[Commercially Sensitive]						ACDT co-ordinator	34412.31	[Commercially Sensitive]				[Commercia	[Commercially Sensitive]	[Commercially Sensitive]			ACDT co-ordinator
59	hildren's Services	[Commer	[Commercia	[Commercially Sensitive]						Head of Children's	63797.39	[Commercially Sensitive]				[Commercia	[Commercially Sensitive]	[Commercially Sensitive]			Head of Children's Services
60	nit	[Commer	[Commercia	[Commercially Sensitive]						Family Unit	688120.24	[Commercially Sensitive]				[Commercia	[Commercially Sensitive]	[Commercially Sensitive]			Family Unit
61	d maintenance	[Commer	[Commercia	[Commercially Sensitive]						Courtyard mainten	10180.53	[Commercially Sensitive]				[Commercia	[Commercially Sensitive]	[Commercially Sensitive]			Courtyard maintenance
62	of the Barber	[Commer	[Commercia	[Commercially Sensitive]						Removal of the Bai	-7763.86	[Commercially Sensitive]				[Commercia	[Commercially Sensitive]	[Commercially Sensitive]			Removal of the Barber
63	hit Technical Maintenance	[Commer	[Commercia	[Commercially Sensitive]						Family Unit Techni	1064.10	[Commercially Sensitive]				[Commercia	[Commercially Sensitive]	[Commercially Sensitive]			Family Unit Technical Maintenance
64		[Commer	[Commercia	[Commercially Sensitive]						PER	31067.07	[Commercially Sensitive]				[Commercia	[Commercially Sensitive]	[Commercially Sensitive]			PER
65	y Saving	[Commer	[Commercia	[Commercially Sensitive]						Efficiency Saving	-105000.00	[Commercially Sensitive]				[Commercia	[Commercially Sensitive]	[Commercially Sensitive]			Efficiency Saving
66	g Saving	[Commer	[Commercia	[Commercially Sensitive]						Clustering Saving	-228000.00	[Commercially Sensitive]				[Commercia	[Commercially Sensitive]	[Commercially Sensitive]			Clustering Saving
67										Medical Decommissioning Inde		[Commercially Sensitive]				[Commercia	[Commercially Sensitive]	[Commercially Sensitive]			Medical Decommissioning Indexed
68																					

	BD	BE	BF	BG	BH	BI	BJ	BK	BL	BM	BN	BO	BP	BQ	BR
1															
2															
3															
4															
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25															
26															
27															
28															
29	RPIX April 2012	[Commercially Sensitive]						RPIX April 2012	[Commercially Sensitive]						
30	RPIX April 2013	[Commercially Sensitive]						RPIX April 2013	[Commercially Sensitive]						
31	RPIX April 2014	[Commercially Sensitive]						RPIX April 2014	[Commercially Sensitive]						
32	RPIX April 2015	[Commercially Sensitive]						RPIX April 2015	[Commercially Sensitive]						
33	RPIX April 2016	[Commercially Sensitive]						RPIX April 2016	[Commercially Sensitive]						
34		[Commercially Sensitive]							[Commercially Sensitive]						
35	KA5N April 2012	[Commercially Sensitive]					KA5N	KA5N April 2012	[Commercially Sensitive]						KA5N
36	KA5N April 2013	[Commercially Sensitive]					KA5N	KA5N April 2013	[Commercially Sensitive]						KA5N
37	KA5N April 2014	[Commercially Sensitive]					KA5N	KA5N April 2014	[Commercially Sensitive]						KA5N
38	KA5N April 2015	[Commercially Sensitive]					KA5N	KA5N April 2015	[Commercially Sensitive]						KA5N
39	KA5N April 2016	[Commercially Sensitive]						KA5N April 2016	[Commercially Sensitive]						
40	KA5N indexation	[Commercially Sensitive]						KA5N indexation	[Commercially Sensitive]						
41															
42	Blended rate 50% AWE/ 50%RPIX	[Commercially Sensitive]						Blended rate 50%	[Commercially Sensitive]						
43	less no 0.5%							less no 0.5%							
44															
45															
46															
47															
48		2016-2017	Fee From 20th May2016-19th May2017	Monthly Fee				2016-2017	Fee From 20th Oct2016-31st Dec2016	Monthly Fee May to Oct	Monthly Fee Nov2016	Monthly Fee Dec2016			
49		Indexation													
50	Low threshold	[Commercially Sensitive]													
51		[Commercially Sensitive]													
52															
53															
54															
55															
56															
57		[Commercially Sensitive]	[Commercially Sensitive]	[Commercially Sensitive]				Main contract Fee	[Commercially Sensitive]	[Commercially Sensitive]	[Commercially Sensitive]	[Commercially Sensitive]			Main contract Fee
58		[Commercially Sensitive]	[Commercially Sensitive]	[Commercially Sensitive]				ACDT co-ordinator	[Commercially Sensitive]	[Commercially Sensitive]	[Commercially Sensitive]	[Commercially Sensitive]			ACDT co-ordinator
59		[Commercially Sensitive]	[Commercially Sensitive]	[Commercially Sensitive]				Head of Children's Services	[Commercially Sensitive]	[Commercially Sensitive]	[Commercially Sensitive]	[Commercially Sensitive]			Head of Children's
60		[Commercially Sensitive]	[Commercially Sensitive]	[Commercially Sensitive]				Family Unit	[Commercially Sensitive]	[Commercially Sensitive]	[Commercially Sensitive]	[Commercially Sensitive]			Family Unit
61		[Commercially Sensitive]	[Commercially Sensitive]	[Commercially Sensitive]				Courtyard maintenance	[Commercially Sensitive]	[Commercially Sensitive]	[Commercially Sensitive]	[Commercially Sensitive]			Courtyard maintenance
62		[Commercially Sensitive]	[Commercially Sensitive]	[Commercially Sensitive]				Removal of the Barber	[Commercially Sensitive]	[Commercially Sensitive]	[Commercially Sensitive]	[Commercially Sensitive]			Removal of the Barber
63		[Commercially Sensitive]	[Commercially Sensitive]	[Commercially Sensitive]				Family Unit Technical Maintenance	[Commercially Sensitive]	[Commercially Sensitive]	[Commercially Sensitive]	[Commercially Sensitive]			Family Unit Technical
64		[Commercially Sensitive]	[Commercially Sensitive]	[Commercially Sensitive]				PER	[Commercially Sensitive]	[Commercially Sensitive]	[Commercially Sensitive]	[Commercially Sensitive]			PER
65		[Commercially Sensitive]	[Commercially Sensitive]	[Commercially Sensitive]				Efficiency Saving	[Commercially Sensitive]	[Commercially Sensitive]	[Commercially Sensitive]	[Commercially Sensitive]			Efficiency Saving
66		[Commercially Sensitive]	[Commercially Sensitive]	[Commercially Sensitive]				Clustering Saving	[Commercially Sensitive]	[Commercially Sensitive]	[Commercially Sensitive]	[Commercially Sensitive]			Clustering Saving
67		[Commercially Sensitive]	[Commercially Sensitive]	[Commercially Sensitive]				Medical Decommissioning Indexed	[Commercially Sensitive]	[Commercially Sensitive]	[Commercially Sensitive]	[Commercially Sensitive]			Medical Decommissioning
68								NOC 98 Contract Extension 2017-2018	[Commercially Sensitive]	[Commercially Sensitive]	[Commercially Sensitive]	[Commercially Sensitive]			NOC 98 Contract

	BS	BT	BU	BV	BW	BX	BY	BZ	CA	CB	CC	CD	CE	CF	CG	CH	CI	CJ	CK	CL
1																				
2																				
3																				
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24																				
25																				
26																				
27																				
28																				
29	RPIX April 2012	[Commercially Sensitive]						RPIX April 2012	[Commercially Sensitive]						RPIX April 2012	[Commercially Sensitive]				
30	RPIX April 2013	[Commercially Sensitive]						RPIX April 2013	[Commercially Sensitive]						RPIX April 2013	[Commercially Sensitive]				
31	RPIX April 2014	[Commercially Sensitive]						RPIX April 2014	[Commercially Sensitive]						RPIX April 2014	[Commercially Sensitive]				
32	RPIX April 2015	[Commercially Sensitive]						RPIX April 2015	[Commercially Sensitive]						RPIX April 2015	[Commercially Sensitive]				
33	RPIX April 2016	[Commercially Sensitive]						RPIX April 2016	[Commercially Sensitive]						RPIX April 2016	[Commercially Sensitive]				
34		[Commercially Sensitive]							[Commercially Sensitive]							[Commercially Sensitive]				
35	KA5N April 2012	[Commercially Sensitive]					KA5N	KA5N April 2012	[Commercially Sensitive]						KA5N	KA5N April 2012	[Commercially Sensitive]			
36	KA5N April 2013	[Commercially Sensitive]					KA5N	KA5N April 2013	[Commercially Sensitive]						KA5N	KA5N April 2013	[Commercially Sensitive]			
37	KA5N April 2014	[Commercially Sensitive]					KA5N	KA5N April 2014	[Commercially Sensitive]						KA5N	KA5N April 2014	[Commercially Sensitive]			
38	KA5N April 2015	[Commercially Sensitive]					KA5N	KA5N April 2015	[Commercially Sensitive]						KA5N	KA5N April 2015	[Commercially Sensitive]			
39	KA5N April 2016	[Commercially Sensitive]						KA5N April 2016	[Commercially Sensitive]							KA5N April 2016	[Commercially Sensitive]			
40	KA5N indexation	[Commercially Sensitive]						KA5N indexation	[Commercially Sensitive]							KA5N indexation	[Commercially Sensitive]			
41																				
42	Blended rate 50% AWE/	1.95%						Blended rate 50% AWE/	[Commercially Sensitive]							Blended rate 50% AWE/	[Commercially Sensitive]			
43	less no 0.5%							less no 0.5%								less no 0.5%				
44																				
45																				
46																				
47				prior to pda and borders						with pda only						with pda and Borders and additional 9 Beds				
				1st Jan2017-19th May2017 before additional beds						Fee From 1st Jan2017 30th April2017 before additional beds and Borders						Fee From 1st May2017-19th May2017				
48				Monthly Fee						Monthly Fee						Monthly Fee				
49																				
50																				
51																				
52																				
53																				
54																				
55																				
56																				
57		[Commercial	[Commercially	Sensitive]				Main contract Fee	[Commercially Sensiti	[Commercially Sensitive]					Main contract Fee	[Commercially	[Commercially Sensitive]			
58	r	[Commercial	[Commercially	Sensitive]				ACDT co-ordinator	[Commercially Sensiti	[Commercially Sensitive]					ACDT co-ordinator	[Commercially	[Commercially Sensitive]			
59	s Services	[Commercial	[Commercially	Sensitive]				Head of Children's Services	[Commercially Sensiti	[Commercially Sensitive]					Head of Children's Services	[Commercially	[Commercially Sensitive]			
60		[Commercial	[Commercially	Sensitive]				Family Unit	[Commercially Sensiti	[Commercially Sensitive]					Family Unit	[Commercially	[Commercially Sensitive]			
61	nance	[Commercial	[Commercially	Sensitive]				Courtyard maintenance	[Commercially Sensiti	[Commercially Sensitive]					Courtyard maintenance	[Commercially	[Commercially Sensitive]			
62	arber	[Commercial	[Commercially	Sensitive]				Removal of the Barber	[Commercially Sensiti	[Commercially Sensitive]					Removal of the Barber	[Commercially	[Commercially Sensitive]			
63	ical Maintenance	[Commercial	[Commercially	Sensitive]				Family Unit Technical Maintenance	[Commercially Sensiti	[Commercially Sensitive]					Family Unit Technical Maintenance	[Commercially	[Commercially Sensitive]			
64		[Commercial	[Commercially	Sensitive]				PER	[Commercially Sensiti	[Commercially Sensitive]					PER	[Commercially	[Commercially Sensitive]			
65		[Commercial	[Commercially	Sensitive]				Efficiency Saving	[Commercially Sensiti	[Commercially Sensitive]					Efficiency Saving	[Commercially	[Commercially Sensitive]			
66		[Commercial	[Commercially	Sensitive]				Clustering Saving	[Commercially Sensiti	[Commercially Sensitive]					Clustering Saving	[Commercially	[Commercially Sensitive]			
67	ssioning Indexed	[Commercial	[Commercially	Sensitive]				Medical Decommissioning Indexed	[Commercially Sensiti	[Commercially Sensitive]					Medical Decommissioning Indexed	[Commercially	[Commercially Sensitive]			
68	Extension 2017-2018	[Commercial	[Commercially	Sensitive]				NOC 98 Contract Extension 2017-2018	[Commercially Sensiti	[Commercially Sensitive]					NOC 98 Contract Extension 2017-2018	[Commercially	[Commercially Sensitive]			

69	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	
70										[Commercially Sensitive]				[Commercially Sensitive]			[Commercially Sensitive]	
71																		
72		Total	[Commercially Sensitive]	[Commercially Sensitive]	[Commercially Sensitive]		[Commercially Sensitive]	[Commercially Sensitive]			[Commercially Sensitive]							
73																		
74																		
75		Variable Fee	[Commercially Sensitive]		[Commercially Sensitive]		[Commercially Sensitive]				[Commercially Sensitive]					-		
76																		
77																	applied to	
78										The above is based on annual but would be done on the number of day this would apply to								
79														The above is based on annual but would be done on the number of day this would apply to				
80																	The above	
81																		
82																		
83																		
84																		
85																	Invoiced	
																	NOC17 NOC 20 NOC 31 NOC39 NOC86 NOC86	
86																		
87																		
88																		
89																		
90																		
91																		
92																		
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77	b 42 days			applied to 365-42days = 323 days																											
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	Fee From 20th May to 30th June 2012 (42 days)				Fee From 1st July to 19th May 2013 (323 days)																										
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Main contract Fee

ACDT co-ordinator

Head of Children's Services

Family Unit

Courtyard maintenance

Removal of the Barber

Family Unit Technical Maintenance

PER

Efficiency Saving

Clustering Saving

Medical Decommissioning Indexed

[illegible]

	BS	BT	BU	BV	BW	BX	BY	BZ	CA	CB	CC	CD	CE	CF	CG	CH	CI	CJ	CK	CL
69	<div></div>						Borders Family 1 Unit in Tinsley House PDA in Tinsley House as per above			[Commercially Sensitive]	[Commercially Sensitive]			Borders Family 1 Unit in Tinsley House PDA in Tinsley House as per above Revised Tinsley House Price 43 Male Beds - Net 9 inc			[Commercially Sensitive]	[Commercially Sensitive]	[Commercially Sensitive]	
70										[Commercially Sensitive]	[Commercially Sensitive]						[Commercially Sensitive]	[Commercially Sensitive]	[Commercially Sensitive]	
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