

Band Values applied in Rebanding Exercise 2016-17

Appendix 1

Band	Day	Residential
	£	£
0	-	-
Lower 1	2,090	9,919
Upper 1	4,180	16,113
Lower 2	6,271	25,570
Upper 2	8,361	32,658
3	12,188	39,687
4	17,801	53,745

Band Values 2016-17 Under Different Options

Option 1 - Apply % Reduction

Band	5%		10%		15%		18%		20%	
	Day	Residential	Day	Residential	Day	Residential	Day	Residential	Day	Residential
	£	£	£	£	£	£	£	£	£	£
0	-	-	-	-	-	-	-	-	-	-
Lower 1	1,986	9,423	1,881	8,927	1,777	8,431	1,714	8,134	1,672	7,935
Upper 1	3,971	15,307	3,762	14,502	3,553	13,696	3,428	13,213	3,344	12,890
Lower 2	5,957	24,292	5,644	23,013	5,330	21,735	5,142	20,967	5,017	20,456
Upper 2	7,943	31,025	7,525	29,392	7,107	27,759	6,856	26,780	6,689	26,126
3	11,579	37,703	10,969	35,718	10,360	33,734	9,994	32,543	9,750	31,750
4	16,911	51,058	16,021	48,371	15,131	45,683	14,597	44,071	14,241	42,996

Option 2 - Flat Rate Reduction

Band	£200		£300		£400		£500		£1,000	
	Day	Residential	Day	Residential	Day	Residential	Day	Residential	Day	Residential
	£	£	£	£	£	£	£	£	£	£
0	-	-	-	-	-	-	-	-	-	-
Lower 1	1,890	9,719	1,790	9,619	1,690	9,519	1,590	9,419	1,090	8,919
Upper 1	3,980	15,913	3,880	15,813	3,780	15,713	3,680	15,613	3,180	15,113
Lower 2	6,071	25,370	5,971	25,270	5,871	25,170	5,771	25,070	5,271	24,570
Upper 2	8,161	32,458	8,061	32,358	7,961	32,258	7,861	32,158	7,361	31,658
3	11,988	39,487	11,888	39,387	11,788	39,287	11,688	39,187	11,188	38,687
4	17,601	53,545	17,501	53,445	17,401	53,345	17,301	53,245	16,801	52,745

Overall Cost of Banding Review and Options for Top Up Values 2016-17

Appendix 2

	FTE Expenditure full year							Actual change						Percent change						
	Current Banding	New Banding	5% reduction	10% reduction	15% reduction	18% reduction	20% reduction	New starting cost	5% reduction	10% reduction	15% reduction	18% reduction	20% reduction	New starting cost	5% reduction	10% reduction	15% reduction	18% reduction	20% reduction	
	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	
Top up only																				
RBs	£1,128,263	£1,050,220	£997,709	£945,198	£892,687	£861,180	£840,176	-\$78,043	-\$130,554	-\$183,065	-\$235,576	-\$267,083	-\$288,087	-6.9%	-11.6%	-16.2%	-20.9%	-23.7%	-25.5%	
ELP	£1,075,254	£859,013	£816,062	£773,112	£730,161	£704,391	£687,210	-\$216,241	-\$259,192	-\$302,142	-\$345,093	-\$370,863	-\$388,044	-20.1%	-24.1%	-28.1%	-32.1%	-34.5%	-36.1%	
NPA	£2,272,611	£2,280,955	£2,166,908	£2,052,860	£1,938,812	£1,870,383	£1,824,764	£8,345	-\$105,703	-\$219,751	-\$317,110	-\$402,227	-\$447,847	0.4%	-4.7%	-9.7%	-14.0%	-17.7%	-19.7%	
Total Mainstream	£4,476,128	£4,190,188	£3,980,679	£3,771,170	£3,561,660	£3,435,955	£3,352,151	-\$285,939	-\$495,449	-\$704,958	-\$897,779	-\$1,040,173	-\$1,123,977	-6.4%	-11.1%	-15.7%	-20.1%	-23.2%	-25.1%	
Special schools	£7,010,646	£6,814,433	£6,473,711	£6,132,990	£5,792,268	£5,587,835	£5,451,546	-\$196,213	-\$536,935	-\$877,656	-\$1,218,378	-\$1,422,811	-\$1,559,100	-2.8%	-7.7%	-12.5%	-17.4%	-20.3%	-22.2%	
Total (Before MFG applied to Special Schools)	£11,486,774	£11,004,621	£10,454,390	£9,904,159	£9,353,928	£9,023,790	£8,803,697	-\$482,152												

	FTE Expenditure full year							Actual change						Percent change					
	Current Banding	New Banding	£200 Reduction	£300 Reduction	£400 Reduction	£500 Reduction	£1000 Reduction	New starting cost	£200 Reduction	£300 Reduction	£400 Reduction	£500 Reduction	£1000 Reduction	New starting cost	£200 Reduction	£300 Reduction	£400 Reduction	£500 Reduction	£1000 Reduction
	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost
Top up only																			
RBs	£1,128,263	£1,050,220	£984,619	£960,719	£936,819	£912,919	£793,419	-\$78,043	-\$143,644	-\$167,544	-\$191,444	-\$215,344	-\$334,844	-6.9%	-12.7%	-14.8%	-17.0%	-19.1%	-29.7%
ELP	£1,075,254	£859,013	£790,413	£756,113	£721,813	£687,513	£516,013	-\$216,241	-\$284,841	-\$319,141	-\$353,441	-\$387,741	-\$559,241	-20.1%	-26.5%	-29.7%	-32.9%	-36.1%	-52.0%
NPA	£2,272,611	£2,280,955	£2,167,425	£2,110,660	£2,053,895	£1,997,130	£1,713,304	£8,345	-\$105,186	-\$161,951	-\$218,716	-\$275,481	-\$559,307	0.4%	-4.6%	-7.1%	-9.6%	-12.1%	-24.6%
Total Mainstream	£4,476,128	£4,190,188	£3,942,457	£3,827,492	£3,712,527	£3,597,562	£3,022,736	-\$285,939	-\$533,671	-\$648,636	-\$763,601	-\$878,566	-\$1,453,392	-6.4%	-11.9%	-14.5%	-17.1%	-19.6%	-32.5%
Special schools	£7,010,646	£6,814,433	£6,696,633	£6,649,133	£6,578,833	£6,519,933	£6,225,433	-\$196,213	-\$314,013	-\$361,513	-\$431,813	-\$490,713	-\$785,213	-2.8%	-4.5%	-5.2%	-6.2%	-7.0%	-11.2%
Total (Before MFG applied to Special Schools)	£11,486,774	£11,004,621	£10,639,090	£10,476,625	£10,291,360	£10,117,495	£9,248,169	-\$482,152											