

Best Case Commissioning Positioning With GWAS as at 28 January 2008 (see covering note)

GAS LDP Proposal v5 Reformatted by PCT and BTFE elements left as part of the call on funds in 2008/9

- Note: Avon sub-PCT split added by PCT (KB) per 7/8 contract and contract shares

	GLOS	Wiltshire	Swindon	Bristol	N.Smst	S Gloucs	BaNES	Avon	Total
2007/8 Contract Value (Baseline)	14,418	10,945	4,310	9,948	4,278	4,754	4,280	23,260	52,933
Increases for 2008/9									
2008/09 baseline adjustments agreed with PCTs									
Net CMS adjustment									0
Full Year Effect of Investment to Deliver 75% in 2007/8									
Additional Required £000's	250	251	0	0	0	0	0	0	501
Full Year Effect of Investment to Deliver 75% Call Connect Target									
Additional Required £000's	274	192	82	64	27	30	27	149	697
2007/08 activity growth									
7/8 activity growth cost £000s (50% marginal tariff)	335	157	108	80	34	38	34	187	787
2008/09 activity growth									
8/9 activity growth cost £000s (50% marginal tariff)	216	164	65	149	64	71	64	349	794
2008/09 inflation									
Cost of Net National Award (2.3%) £000s	358	270	105	236	101	113	101	548	1,281
2008/09 national cost pressures £000's									
Vehicle design - higher specification	64	48	19	44	19	21	19	103	234
Technician development	82	62	24	56	24	27	24	132	300
Infection control extension	100	72	28	86	37	41	37	200	400
PCTs each achieve national targets	0	Wilts	0		N.Smst			N.Smst	o/s
CMS Implementation	43	32	13	30	13	14	13	69	157
Call Connect	381	289	114	263	113	126	113	615	1,400
2008/09 local cost pressures £000's									
Comms team	Not funded as cost pressure by Commissioners								
Director IT	Not funded as cost pressure by Commissioners								

Movement Summary

	GLOS	Wiltshire	Swindon	Bristol	N.Smst	S Gloucs	BaNES	Avon	Total
Using 50% marginal rate for growth									
Baseline	14,418	10,945	4,310	9,948	4,278	4,754	4,280	23,260	52,933
Baseline BTFYE	524	443	82	64	27	30	27	149	1,198
Activity growth @ 50% marginal tariff	551	321	172	229	99	110	99	536	1,581
Other locally funded costs	1,027	774	304	714	307	341	307	1,667	3,773
Total 2008/9	16,520	12,483	4,868	10,955	4,711	5,235	4,713	25,612	59,484