

Tables A, B & C: Estimates for Prescribing

Table a – Growth, Expenditure and Savings – Primary Care Prescribing

Factor	Best case		Best guess		Worst case	
	£000's		£000's		£000's	
	Level of		Level of		Level of	
Less under accrual impact from 2017/18	-78		-78		-78	
Contribution for Organisational and development provision	47		47		47	
Quality Improvement	36		36		36	
Volume growth estimate	153		153		153	
Price movement estimate	-72		0		95	
ScriptSwitch allocation and communications	43		43		43	
Discount income	-4		-4		-4	
New Medicines affecting Primary care	33		33		33	
New generic patent lapsing	-35		-35		-35	
Generic savings	-68		-68		-68	
SLA GP service	-174		-174		-174	
Topslice full year effect Pregabalin changes from 2018/19	63		63		63	
Medical devices	31		31		31	
Total Movements	-27		45		140	

Table B - Overall Moray HSCP Suggested Primary Care Prescribing Budget Requirement 2019/20

Factor	Best case		Best guess		Worst case	
	£000's		£000's		£000's	
Full year Budget 2018-19	16399		16399		16399	
Predicted Year End Out-turn 2018-19	17270		17270		17270	
Total Movements	-27		45		140	
Suggested Total budget 2019-20	17243		17315		17410	
% increase on 2018-19 budget	5.2%		5.6%		6.2%	
% increase on predicted 2018-19 expenditure	-0.2%		0.3%		0.8%	

Table C: Moray HSCP Community Prescribing

	Full Year Budget 2018-19	Predicted Out- turn 2018-19	Suggested Budget 2019- 20	Uplift on 2018-19 Budget	Uplift on 2018-19 Out- turn
Sector	£000's	£000's	£000's	%	%
Moray HSCP Total	341	371	371	6.3%	0.1%