

## Appendix 1: Moray HSCP Estimates for Prescribing

**Table A – Growth, Expenditure and Savings – Primary Care Prescribing**

Factor	Best Case £000's		Best Guess £000's		Worst Case £000's	
	Level of		Level of		Level of	
Remove under accrual impact from 2022/23	-2		-2		-2	
Buvidal further impact	0		0		0	
Organisational and Development claw back to Scottish Government	0		0		0	
Demographic impact	0		0		0	
Volume estimate movement	0		395		395	
Price impact from 2022-23 movement	148		148		148	
Price impact further movement	-456		0		456	
ScriptSwitch allocation and communications	43		43		43	
Discount income	-6		-19		-27	
New Medicines affecting Primary care	0		0		0	
Existing Medicines affecting Primary Care	246		246		246	
Medication Attention Deficit Hyperactive Disorder	34		34		34	
Glucose monitor	141		141		141	
Melatonin usage	10		10		10	
HRT	157		157		157	
Pharmacy 1 <sup>st</sup> & Pharmacy 1 <sup>st</sup> plus	66		66		66	
Non-Medical devices	29		29		29	
Further Prescribing Efficiencies	-27		-27		-27	
Patent loss and savings	-34		-34		-34	
Total Movements	352		1190		1639	

**Table B - Overall Moray HSCP Suggested Primary Care Prescribing Budget Requirement 2022-23**

Factor	Best case		Best guess		Worst case	
	£000's		£000's		£000's	
Full year Budget 2022-23	17400		17400		17400	
Predicted Year End Outturn 2022-23	18876		18876		18876	
Total Movements	806		1285		1575	
Suggested Total budget 2023-24	19576		20414		20863	
% increase on 2022-23 budget	12.5		17.3		19.5	
% increase on predicted 2022-23 expenditure	1.8		6.2		8.5	

**Table C – Hosted Services Impacted by IJB**

Hosted Sector	2023/24 Total uplift £000's	Moray IJB impact 2023/24 £000's	Shire IJB % shares
Moray GMED	54	9	18%