

Moray Health and Social Care Partnership: Summary and Budget Estimates

Tables A and B: Estimates for Prescribing

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

Factor	Low estimate		Medium estimate		High estimate	
	£000's		£000's		£000's	
	Level of		Level of		Level of	
Remove under accrual impact from 2023/24	-100		-100		-100	
Demographic impact	143		143		143	
Volume estimate movement	467		803		1052	
Price impact from 2023-24	73		73		73	
Price impact further movement	0		325		542	
ScriptSwitch allocation and communications	44		44		44	
Discount income	-9		-13		-15	
New Medicines affecting Primary care	8		8		8	
Existing Medicines affecting Primary Care	801		801		801	
Scottish Tariff discount % reduction	116		116		116	
Further Prescribing Efficiencies	-160		-160		-160	
Total Movements	1384		2041		2505	

Table B: Overall Moray HSCP Suggested Primary Care Prescribing Budget Requirement 2024/25

Factor	Low Estimate		Medium Estimate		High estimate	
	£000's		£000's		£000's	
Full year Budget 2023-24	18054		18054		18054	
Predicted Year End Outturn 2023-24	21757		21757		21757	
Total Movements	1384		2041		2505	
Suggested Total budget 2024/25	23141		23799		24262	
% increase on 2023-24 budget	28.2		31.8		34.4	
% increase on predicted 2023-24 expenditure	6.4		9.4		11.5	

Table C: Moray HSCP Suggested Primary Care Core HSCP Service Requirements 2024/25

Full year budget 2023/24 (£000's)	Estimated Out-turn 2023/24 (£000's)	Suggested Budget 2024/25 (£000's)	Uplift on 2023/24 Budget %	Uplift on 2023/24 Budget %
279	240	321	14.7	34.0

Table D: Hosted Services Impact by IJB

Hosted Sector	2024/25 Total uplift £000's	Moray IJB impact 2024/25 £000's	Moray IJB % shares
City Sexual Health	43	8	18
City Intermediate Care	84	3	4
Moray GMED	48	8	18
Shire HMP Grampian	To be confirmed following Hep C review		
Shire Police Custody	0	0	18
Total	175*	19*	

*HMP Grampian uplift and impact still to be added