

## Appendix 1 - Moray Health and Social Care Partnership

### Tables A, B and 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	
Remove under accrual impact from 2021-22	-3		-3		-3	
Buprenorphine/Buvidal	38		38		38	
Demographic impact	15		15		15	
Organisational and Development claw back to Scottish Government	84		84		84	
Volume estimate movement	0		342		368	
Price impact from 2021-22 movement	-84		-84		-84	
Price impact further movement	-85		0		119	
ScriptSwitch allocation and communications	44		44		44	
Discount income	-1-2		-8-8		-10-11	
New Medicines affecting Primary care	32		32		32	
Existing Medicines affecting Primary Care	80		80		80	
Medication Attention Deficit Hyperactive Disorder	16		16		16	
Branded and Generic Prescribing costs savings and tariff impact	46		46		46	
Further Generic savings	-7		-7		-7	
Medical devices	111		111		111	
Further Prescribing Efficiencies	-32		-32		-32	
Patent Loss and savings	-52		-52		-52	
Total Movements	202		622		764	

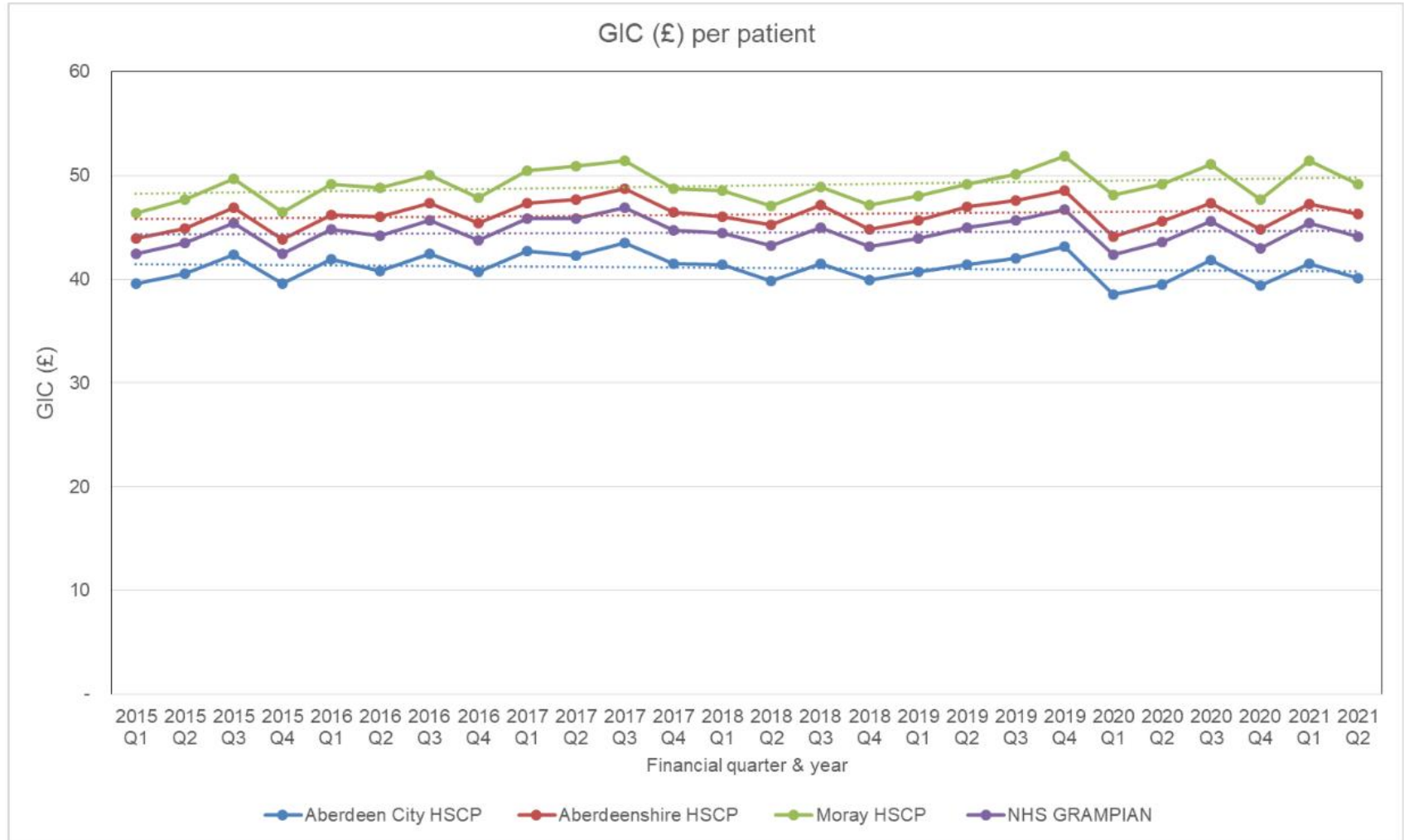
**Table B - Overall Moray HSCP Suggested Primary Care Prescribing Budget Requirement 2022-23**

Factor	Best case		Best guess		Worst case	
	£000's		£000's		£000's	
Full year Budget 2021-22	17178		17178		17178	
Predicted Year End Out-turn 2021-22	18287		18287		18287	
Total Movements	202		622		764	
Suggested Total budget 2022-23	18489		18909		19050	
% increase on 2021-22 budget	7.6		10.1		10.9	
% increase on predicted 2021-22 expenditure	1.1		3.4		4.2	

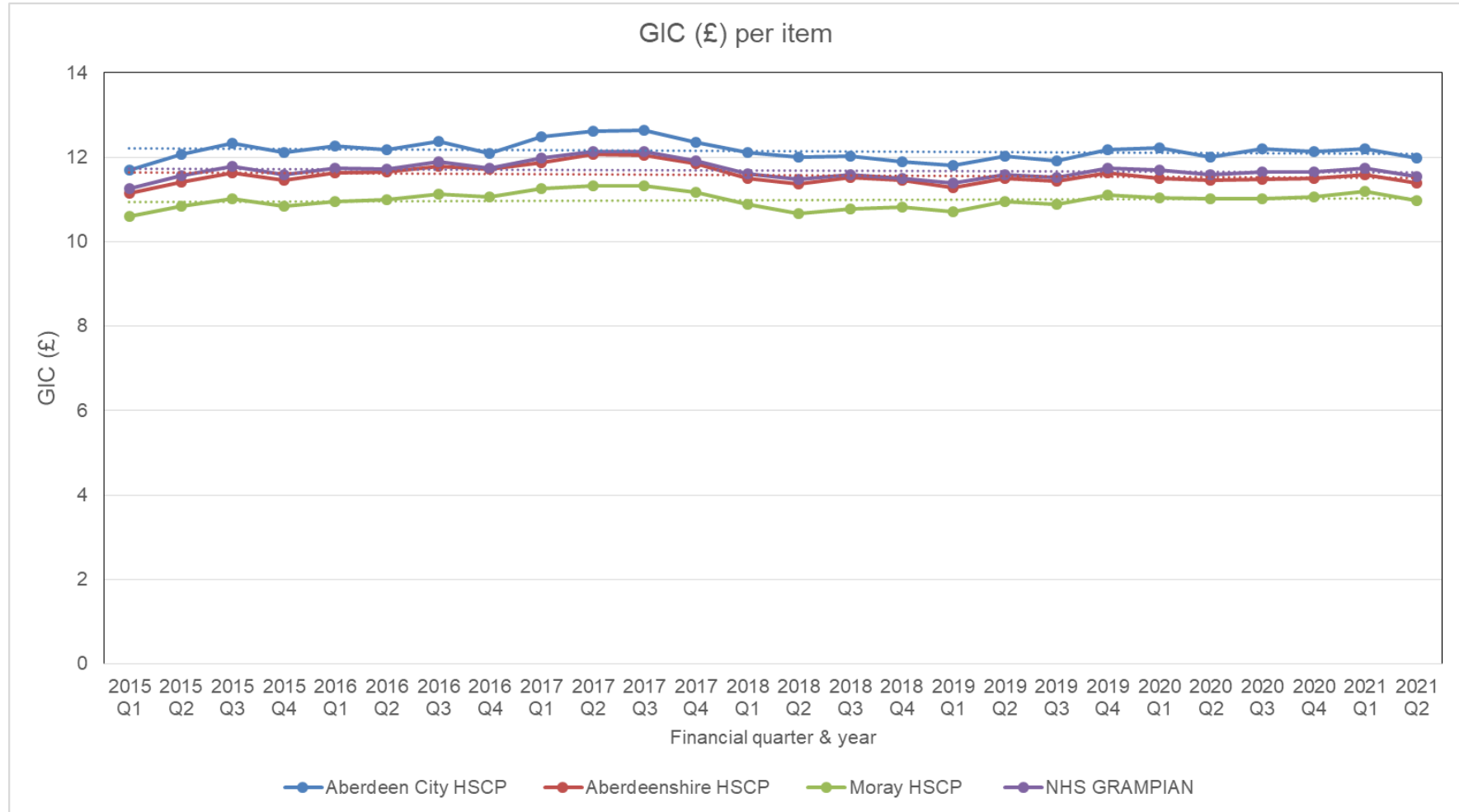
**Table C: Moray HSCP Community Prescribing**

Sector	Full Year Budget 2021-22 £000's	Predicted Out-turn 21-22 £000's	Suggested Budget 2022-23 £000's	Uplift on 2021-22 Budget %	Uplift on 2021-22 Out-turn %
<b>Moray HSCP Total</b>	350	317	350	0	10.4

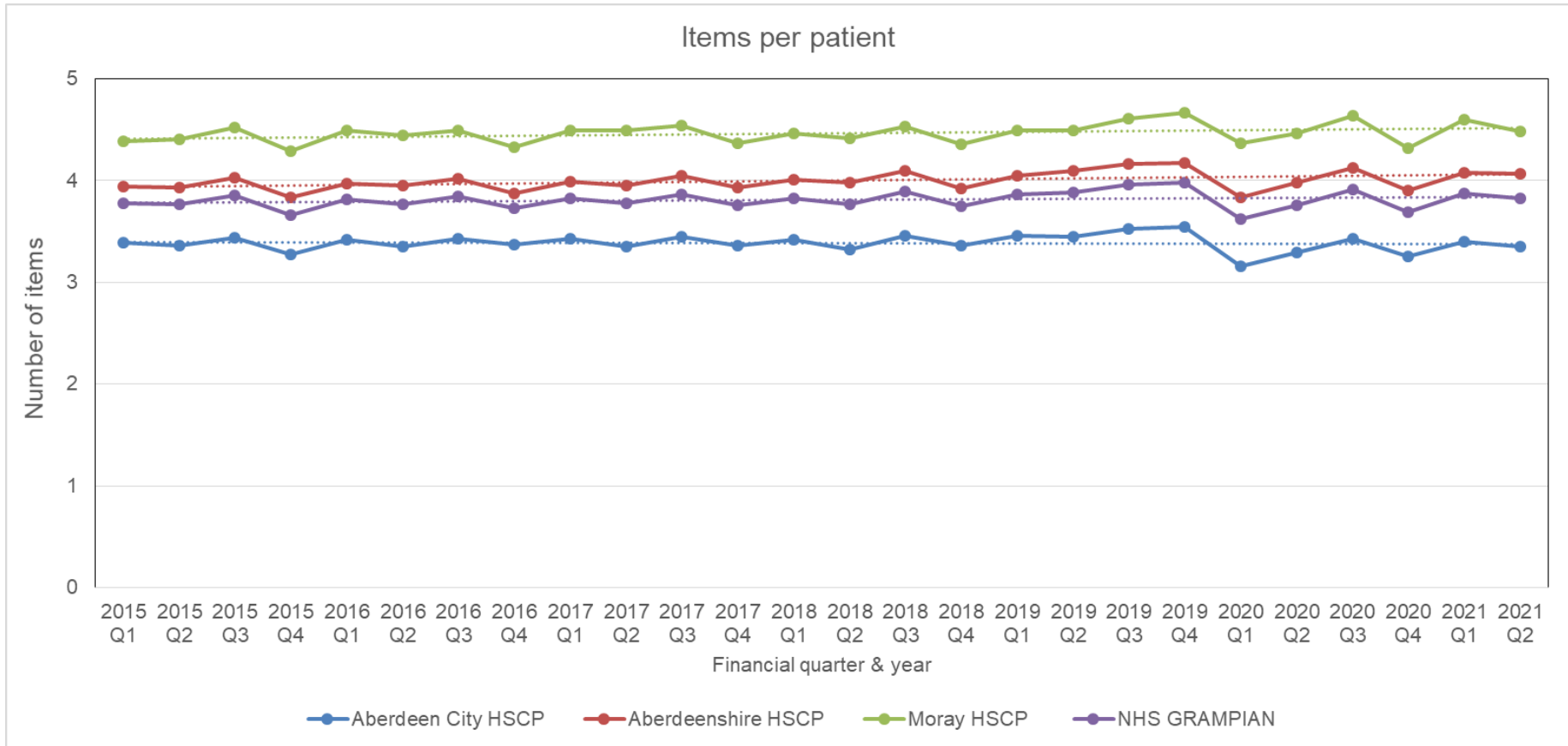
**Graph 1 – Grampian (and Moray ) GIC Cost per Patient GIC 2015-2021**



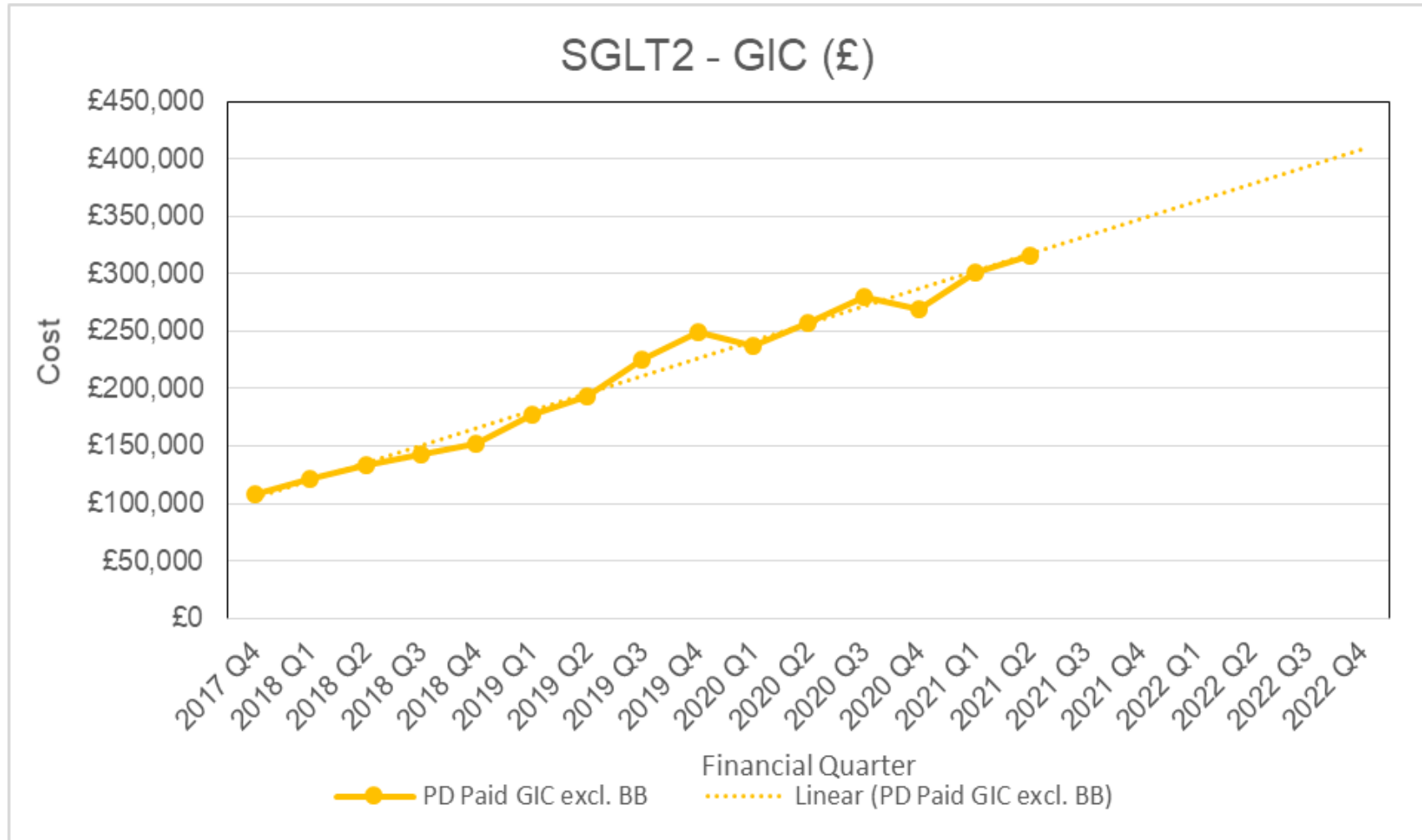
**Graph 2 – Grampian (and Moray) GIC Cost per Item 2015-2021**



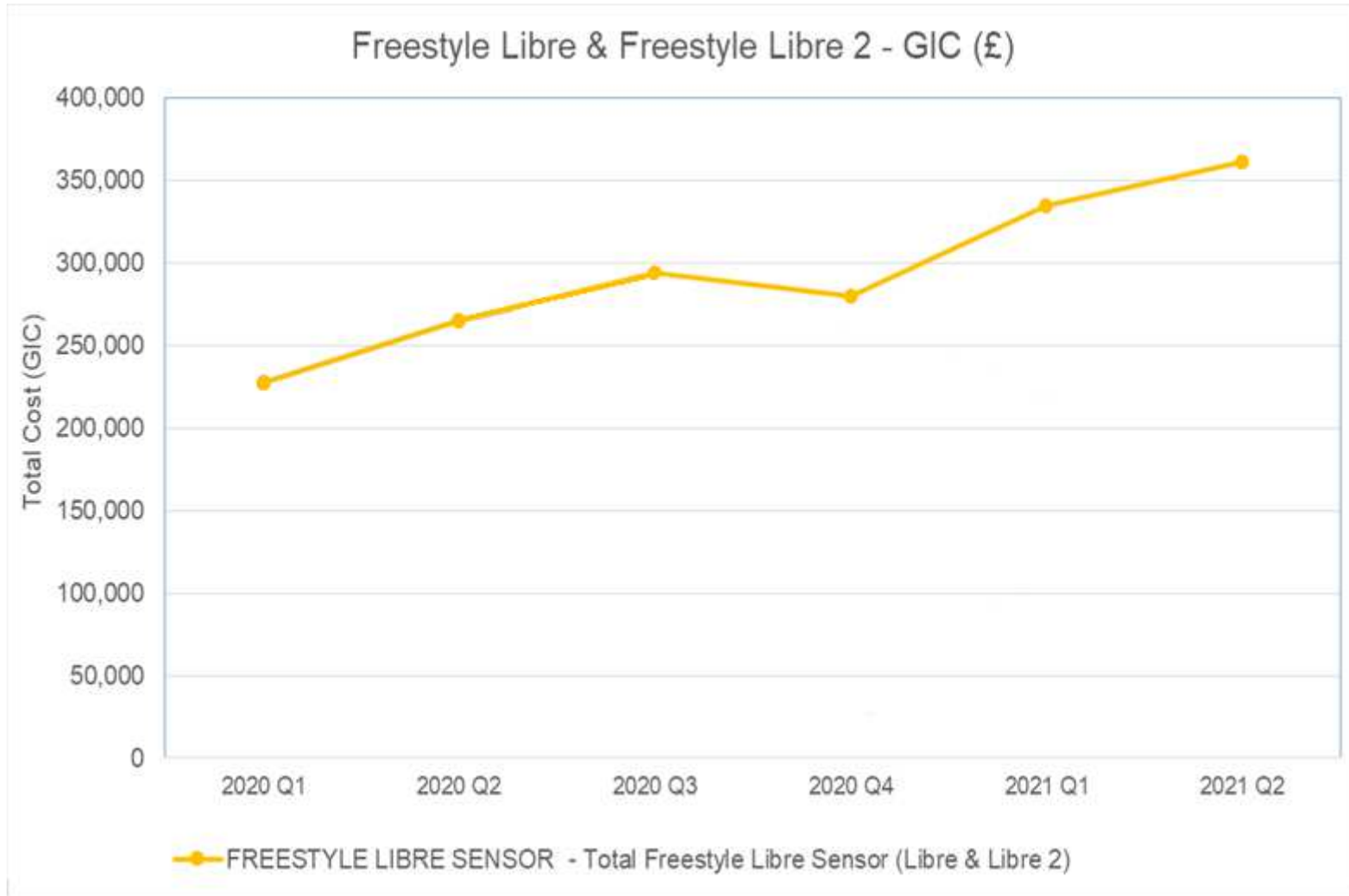
**Graph 3 – Grampian (and Moray) Items per Patient GIC 2015-2021**



**Graph 4 – Grampian GIC Cost for SGLT2**



**Graph 5 – Grampian GIC Cost for Freestyle Libre**



**Graph 6 – Grampian GIC Cost for ADHD Medication**

