

## Health and Social Care Moray

### 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	
Remove under accrual impact from 2019-20	-9		-9		-9	
Buprenorphine/Buvidal	45		45		45	
Demographic impact	177		177		177	
Volume estimate movement	0		183		360	
Price impact from 2020-21 movement	-32		-32		-32	
Price impact further movement	-33		0		98	
ScriptSwitch allocation and communications	44		44		44	
Discount income	0		-4		-8	
New Medicines affecting Primary care	0		0		0	
New patent lapsing savings	-3		-3		-3	
Branded & Generic Prescribing costs savings & tariff impact	-127		-127		-127	
Further Generic savings	-9		-9		-9	
Medical devices	43		43		43	
Further Prescribing Efficiencies	-35		-35		-35	
Total Movements	62		274		544	

**Table B - Overall Moray HSCP Suggested Primary Care Prescribing Budget Requirement 2021-22**

Factor	Best case		Best guess		Worst case	
	£000's		£000's		£000's	
Full year Budget 2020-21	16832		16832		16832	
Predicted Year End Out-turn 2020-21	17820		17820		17820	
Total Movements	62		274		544	
Suggested Total budget 2021-22	17882		18094		18364	
% increase on 2020-21 budget	6.2%		7.5%		9.1%	
% increase on predicted 2020-21 expenditure	0.3%		1.5%		3.1%	

**Table C: Moray HSCP Community Prescribing**

Sector	Full Year Budget 2020-21 £000's	Predicted Out-turn 20-21 £000's	Suggested Budget 2021-22 £000's	Uplift on 2020-21-20 Budget %	Uplift on 2020-21 Out-turn %
<b>Moray HSCP Total</b>	350	290	307	-12.3%	5.9%