

HSCP Planned Prescribing Expenditure Profile 2018/19						
	2017/18 (Sept- Nov)	2018/19	2019/20	2020/21	RISK ASSESSMENT 18/19	R/A/G Status
	£k	£k	£k	£k	£k	
Baseline Spend	24386	24741	25107	25473	24741	
Cumulative Growth Effect (£k)		355	721	1087		
Volume		0	122	122		
Price		244	244	244		
Short Supply		-244	0	0		
Margin Sharing		355	0	0		
Cumulative Growth Effect (%)		101.46%	102.96%	104.46%		
Passive Interventions						
Price Changes / Switch						
Prescribing for Chronic pain - Lidocaine		18	18	18	18	G
Rosuvastatin (future tariff change)		199	199	199	199	G
Inhaled Medicines Class		20	27	27	15	A
Xaggatin		39	52	52	39	G
Tiotropium		13	13	13	13	G
Emollients		35	35	35	35	G
Total		323	342	342	318	
Drugs Off Patent						
Bimatoprost		7	30	30	4	R
Ezetimibe		16	64	64	8	R
Ivabradine		7	30	30	4	R
Tadalafil		109	109	109	109	G
Total		140	233	233	124	
Total Passive Changes		462	575	575	442	
Active Interventions Changes						
Polypharmacy		0	0	0	0	G
Alogliptin		10	14	14	10	G
Melatonin		12	12	12	12	G
ONS		93	124	124	46	R
Stoma		12	25	25	12	G
Doacs - Edoxaban		120	134	134	120	G
Total		248	308	308	201	
HIGH RISK SAVINGS PLANS						
Lidocaine		29	29	29	15	R
DOACs		19	23	23	9	R
Liothyronine		81	108	108	41	R
Pregabalin		479	638	638	239	R
Mental health		0	26	26	0	R
NHS England/ Scriptswitch		0	79	79	0	R
Homeopathy		1	3	3	1	R
Vitamin D		9	12	12	4	R
Revise managed Repeats		63	84	84	32	R
Wound Care & Catheters (logistics saving)		26	53	53	20	A
Wound Care (High risk)		0	21	21	0	R
Special Baby foods		0	0	0	0	
Total		707	1076	1076	360	
Local Initiatives						
Benefit of 17/18 Q4 Interventions		50	50	50	38	A
Additional actions to contain growth		0	0	66	0	R
Additional actions to contain spend		0	0	200	0	R
Total		50	50	316	38	
Total Active Intervention Changes		1005	1434	1700	599	
Grand Total Changes		1467	2009	2275	1041	
Revised Planned Expenditure		23274	23098	23198	23700	
Share of Tayside Funding		20839	20839	20839	20839	
Additional Local Funding		535	705	865	535	
Total Funding		21374	21544	21704	21374	
Likely Shortfall/Surplus		1900	1554	1494	2326	
		9%	7%	7%	11%	