

Reference: FOI.ICB-2324/386

Subject: Prescribing Spend

I can confirm that the ICB does hold some of the information requested; please see responses below:

QUESTION	RESPONSE
<p>Under the FOI act, could I please have, split into 'primary care prescribing' and 'overall prescribing spend':</p> <ol style="list-style-type: none"> 1. What was your full-year budget for prescribing costs at the start of 23/24? Please also say what your planned prescribing spend was YTD at month 10* 2. Then forecast full-year spend on prescribing at year-end 23/24. Also actual prescribing spend YTD at month 10** 3. What was the assumed rate of growth in prescribing costs in your financial plan for 23/24, compared to 22/23 4. What is the most recent assessment of the actual rate of growth, compared to 22/23 5. For 22/23 and in the YTD at month 10**, please provide how much was spent on each group of drugs e.g. respiratory, CVD, mental health (i.e. categorised by BNF categories or similar) <p>*if month 10 not available, please provide the most recent month.</p> <p>**As above but please provide information for the same month as above</p>	<p>Please note that the information provided below and enclosed relates to primary care prescribing only. For prescribing in secondary care please contact the Acute Trusts directly*</p> <ol style="list-style-type: none"> 1. Full year budget is £141,236,003. At M09, the YTD budget was £106,068,252. 2. Full year forecast at M09 is £142,969,891. At M09, the YTD actual was £108,060,210 (please note this includes two months' worth of accruals) 3. 6.6% (2324 budget compared to 2022/23 budget for prescribing) 4. 8.4% (2324 Forecast compared to 2022/23 budget for prescribing). 3.3% (2324 Forecast compared to 2022/23 actual for prescribing) 5. Please find enclosed data up until M07 2023/24 – Actuals are always 2 months behind, so we only have up until M07 for actual breakdowns (i.e. the M09 actuals quoted above have 2 months' worth of accruals). <p>Data source: EPACT2, NHSBSA - https://www.nhsbsa.nhs.uk/access-our-data-products/epact2</p> <p>Please note that EPACT data (used for the breakdown) and the IPP data (which is used for finance) are not exactly the same due to EPACT not showing all additional charges.</p>



**Bristol, North Somerset
and South Gloucestershire**

Integrated Care Board

	<p>*North Bristol NHS Trust (NBT): https://www.nbt.nhs.uk/about-us/information-governance/freedom-information/request-information University Hospitals Bristol and Weston NHS Foundation Trust (UHBW): https://www.uhbw.nhs.uk/p/how-we-use-your-data/freedom-of-information-foi-requests</p>
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The information provided in this response is accurate as of 25 January 2024 and has been approved for release by Sarah Truelove, Deputy Chief Executive and Chief Finance Officer for NHS Bristol, North Somerset and South Gloucestershire ICB.

Fin Year	BNFChapterCode	BNFChapter	EPACT2 Actual Cost
22/23	1	Gastro-Intestinal System	£10,305,311.26
22/23	2	Cardiovascular System	£25,238,975.75
22/23	3	Respiratory System	£16,728,779.31
22/23	4	Central Nervous System	£21,266,111.23
22/23	5	Infections	£3,109,155.74
22/23	6	Endocrine System	£25,949,990.68
22/23	7	Obstetrics, Gynaecology and Urinary-Tract Disorders	£4,332,955.24
22/23	8	Malignant Disease and Immunosuppression	£1,986,185.48
22/23	9	Nutrition and Blood	£6,948,810.43
22/23	10	Musculoskeletal and Joint Diseases	£2,475,152.33
22/23	11	Eye	£1,800,111.89
22/23	12	Ear, Nose and Oropharynx	£945,056.81
22/23	13	Skin	£3,079,581.63
22/23	14	Immunological Products and Vaccines	£3,144,888.77
22/23	15	Anaesthesia	£171,458.35
22/23	19	Other Drugs and Preparations	£138,875.13
22/23	20	Dressings	£404,400.06
22/23	21	Appliances	£9,515,828.74
22/23	22	Incontinence Appliances	£849,490.95
22/23	23	Stoma Appliances	£4,484,866.92
23/24 Year to Date (Oct)	1	Gastro-Intestinal System	£6,627,297.81
23/24 Year to Date (Oct)	2	Cardiovascular System	£15,528,531.53
23/24 Year to Date (Oct)	3	Respiratory System	£10,124,724.06
23/24 Year to Date (Oct)	4	Central Nervous System	£12,659,450.43
23/24 Year to Date (Oct)	5	Infections	£1,842,854.38
23/24 Year to Date (Oct)	6	Endocrine System	£15,844,611.29
23/24 Year to Date (Oct)	7	Obstetrics, Gynaecology and Urinary-Tract Disorders	£2,488,733.95
23/24 Year to Date (Oct)	8	Malignant Disease and Immunosuppression	£1,237,906.77
23/24 Year to Date (Oct)	9	Nutrition and Blood	£4,559,605.45
23/24 Year to Date (Oct)	10	Musculoskeletal and Joint Diseases	£1,478,511.83
23/24 Year to Date (Oct)	11	Eye	£1,125,157.10
23/24 Year to Date (Oct)	12	Ear, Nose and Oropharynx	£544,953.46
23/24 Year to Date (Oct)	13	Skin	£1,984,099.16
23/24 Year to Date (Oct)	14	Immunological Products and Vaccines	£1,411,345.63
23/24 Year to Date (Oct)	15	Anaesthesia	£100,159.99
23/24 Year to Date (Oct)	19	Other Drugs and Preparations	£88,122.10
23/24 Year to Date (Oct)	20	Dressings	£251,015.58
23/24 Year to Date (Oct)	21	Appliances	£5,943,765.62
23/24 Year to Date (Oct)	22	Incontinence Appliances	£522,542.88
23/24 Year to Date (Oct)	23	Stoma Appliances	£2,571,392.73

Datasource: EPACT2, NHSBSA

<https://www.nhsbsa.nhs.uk/access-our-data-products/epact2>