

Portsmouth Hospitals NHS Trust Pharmaceutical Services															
Monthly Medicines Expenditure and Workload Statement															
2010/11 Jan 10															
GL-M Code	Clinical Service Centre - Emergency Care	Medicine Exp This Month	Annual Budget	Budget To Date	Medicine Exp To Date	Over/Under(-) Spend	Medicine Exp 09/10	Workload Items for Month	Workload Items To Date	Workload Items 09/10	Med Exp Previous Month	Med Exp This Month	Workload Previous Month	Workload This Month	
Emergency Department															
A221020	Emergency Department, QAH	16265	190396	158663	144187	-14476	179892	738	9755	12068	127923	144187	9017	9755	
A221020	ED Major - Purple (was ED, QAH)	3237	0	0	10133	10133	0	154	616	0	6896	10133	462	616	
A221020	ED Major - Green (was ED, QAH)	2607	0	0	8810	8810	0	167	592	0	6204	8810	425	592	
A221020	ED Resus Room, C Level (was ED Cardiac Triage)	1800	74000	61667	38598	-23069	84082	131	544	185	36798	38598	413	544	
A221020	ED Eye Casualty	2325	20000	16667	19642	2976	18985	432	3390	2488	17317	19642	2958	3390	
A221020	ED TTOs	1526	20000	16667	18231	1564	21029	94	1470	2033	16705	18231	1376	1470	
A221021	Minor Injuries Unit, GWMH	525	9548	7957	9519	1562	9122	52	876	963	8994	9519	824	876	
A221021	Paediatric Emergency	1007	0	0	16161	16161	14891	129	1572	1329	15154	16161	1443	1572	
Medicines Expenditure Total		29290	313944	261620	265282	3662	328001	1897	18815	19066					
8 FP10 Expenditure - Nov 10		5	1013	675	207	-468	857	1	51	170	202	207	50	51	
Emergency Department Total		29295	314957	262295	265489	3194	328858	1898	18866	19236					
Amendments to this sheet can be notified to		Code A		5107											
Code A															

Portsmouth Hospitals NHS Trust														
Pharmaceutical Services														
Monthly Medicines Expenditure and Workload Statement														
2010/11 Jan 10														
GL-M Code	Clinical Service Centre - Emergency Care Medical Assessment Unit	Medicine Exp This Month	Annual Budget	Budget To Date	Medicine Exp To Date	Over/ Under(-) Spend	Medicine Exp 09/10	Workload Items for Month	Workload Items To Date	Workload Items 09/10	Medicines Previous	Medicines To Date	Workload Previous	Workload To Date
A221161	MAU, QAH	37530	410000	341667	323370	-18297	451077	2159	19793	29931	285840	323370	17634	19793
A221161	Near Patient on MAU	709	6339	5283	5572	290	0	134	1100	0	4863	5572	966	1100
	MAU Total	38239	416339	346949	328942	-18007	451077	2293	20893	29931				
8	FP10 Expenditure - Nov 10	155	0	0	655	655	77	13	79	22	500	655	66	79

Amendments to this sheet can be notified to: **Code A**

Code A

Summary

Portsmouth Hospitals NHS Trust Pharmaceutical Services									
Monthly Medicines Expenditure and Workload Statement				2010/11	Jan				
Clinical Service Centre - Emergency Care	Medicine Exp This Month	Annual Budget	Budget To Date	Medicine Exp To Date	Over/ Under(-) Spend	Medicine Exp 09/10	Workload Items for Month	Workload Items To Date	Workload Items 09/10
Pharmacy Medicines Expenditure									
Accident & Emergency	29290	313944	261620	265282	3662	328001	1897	18815	19066
Medical Assessment Unit	38239	416339	346949	328942	-18007	451077	2293	20893	29931
General Medicine Total	67529	730283	608569	594224	-14345	779078	4190	39708	48997
FP10 Expenditure - Nov 10									
Accident & Emergency	5	1013	675	207	-468	857	1	51	170
Medicine General	155	0	0	655	655	77	13	79	22
FP10 Expenditure Total	160	1013	675	862	187	934	14	130	192
Total Drug Expenditure	67689	731296	609245	595086	-14158	780012	4204	39838	49189
Amendments to this sheet can be notified to	Code A								
Chief of Service:	John Watkins								
General Manager:	Lesley Humphrey								
Senior Nurse:	Alison Fitzsimons								
Finance Manager:	Code A								

Portsmouth Hospitals NHS Trust Pharmacy Services														
Issues from Ward Distribution, Hedge End														
2010/11														
Clinical Service Centre - Emergency Care	Issues Apr	Issues May	Issues Jun	Issues Jul	Issues Aug	Issues Sep	Issues Oct	Issues Nov	Issues Dec	Issues Jan	Issues Feb	Issues Mar	Issues Total	Issues 09/10
Emergency Department, QAH	541	505	458	484	487	559	359	292	305	195			4185	6511
ED Major - Purple (was ED, QAH)							110	138	214	154			616	6512
ED Major - Green (was ED, QAH)							110	132	182	167			591	6513
ED Resus Room, C Level (was ED Cardiac Triage)	9	9	5	14	14	17	61	107	159	122			517	184
ED Eye Casualty	52	50	52	59	61	35	43	48	54	36			490	650
ED TTOs	160	162	98	120	146	147	143	163	139	90			1368	1921
Minor Injuries Unit, GWMH	82	76	78	123	91	125	67	88	86	52			868	925
Paediatric Emergency	129	151	217	122	164	132	155	106	150	126			1452	1158
Medicines Expenditure Total	973	953	908	922	963	1015	1048	1074	1289	942	0	0	10087	24374
Medical Assessment Unit														
MAU	666	624	683	675	751	715	661	766	781	763			7085	8510
Near Patient on MAU				153	168	188	146	140	168	134				
	666	624	683	828	919	903	807	906	949	897	0	0	7085	
GRAND TOTAL	1639	1577	1591	1750	1882	1918	1855	1980	2238	1839	0	0	17172	32884
Charges @ £1.03 per item	1688	1624	1639	1803	1938	1976	1911	2039	2305	1894	0	0	17687	