



| Portsmouth Hospitals NHS Trust                         |                                                                        |                               |                  |                   |                            |                            |                          |                                |                              |                            |                       |                      |                      |                     |
|--------------------------------------------------------|------------------------------------------------------------------------|-------------------------------|------------------|-------------------|----------------------------|----------------------------|--------------------------|--------------------------------|------------------------------|----------------------------|-----------------------|----------------------|----------------------|---------------------|
| Pharmaceutical Services                                |                                                                        |                               |                  |                   |                            |                            |                          |                                |                              |                            |                       |                      |                      |                     |
| Monthly Medicines Expenditure and Workload Statement   |                                                                        |                               |                  |                   |                            |                            |                          |                                |                              |                            |                       |                      |                      |                     |
| 2011/12 Mar 12                                         |                                                                        |                               |                  |                   |                            |                            |                          |                                |                              |                            |                       |                      |                      |                     |
| GL-M Code                                              | Clinical Service Centre -<br>Emergency Care<br>Medical Assessment Unit | Medicine<br>Exp This<br>Month | Annual<br>Budget | Budget<br>To Date | Medicine<br>Exp<br>To Date | Over/<br>Under(-)<br>Spend | Medicine<br>Exp<br>10/11 | Workload<br>Items for<br>Month | Workload<br>Items<br>To Date | Workload<br>Items<br>10/11 | Medicines<br>Previous | Medicines<br>To Date | Workload<br>Previous | Workload<br>To Date |
| A221161                                                | MAU, QAH                                                               | 32529                         | 407054           | 407054            | 403664                     | -3390                      | 385298                   | 2284                           | 26301                        | 23666                      | 371135                | 403664               | 24017                | 26301               |
| A221161                                                | Near Patient on MAU                                                    | 501                           | 6000             | 6000              | 5779                       | -221                       | 7320                     | 145                            | 1653                         | 1466                       | 5277                  | 5779                 | 1508                 | 1653                |
|                                                        | <b>MAU Total</b>                                                       | <b>33030</b>                  | <b>413054</b>    | <b>413054</b>     | <b>409443</b>              | <b>-3611</b>               | <b>392618</b>            | <b>2429</b>                    | <b>27954</b>                 | <b>25132</b>               |                       |                      |                      |                     |
| 10                                                     | FP10 Expenditure - Jan 12                                              | 239                           | 1762             | 1468              | 975                        | -493                       | 77                       | 22                             | 112                          | 22                         | 736                   | 975                  | 90                   | 112                 |
| Amendments to this sheet can be notified <b>Code A</b> |                                                                        |                               |                  |                   |                            |                            |                          |                                |                              |                            |                       |                      |                      |                     |

**Code A**

## Summary

| Portsmouth Hospitals NHS Trust                       |                               |                  |                   |                            |                            |                          |                                |                              |                            |
|------------------------------------------------------|-------------------------------|------------------|-------------------|----------------------------|----------------------------|--------------------------|--------------------------------|------------------------------|----------------------------|
| Pharmaceutical Services                              |                               |                  |                   |                            |                            |                          |                                |                              |                            |
| Monthly Medicines Expenditure and Workload Statement |                               |                  |                   |                            |                            |                          |                                |                              |                            |
|                                                      |                               |                  |                   | 2011/12                    | Mar                        |                          |                                |                              |                            |
| Clinical Service Centre -<br>Emergency Care          | Medicine<br>Exp This<br>Month | Annual<br>Budget | Budget<br>To Date | Medicine<br>Exp<br>To Date | Over/<br>Under(-)<br>Spend | Medicine<br>Exp<br>10/11 | Workload<br>Items for<br>Month | Workload<br>Items<br>To Date | Workload<br>Items<br>10/11 |
| <b>Pharmacy Medicines Expenditure</b>                |                               |                  |                   |                            |                            |                          |                                |                              |                            |
| Accident & Emergency                                 | 27709                         | 299616           | 299616            | 341186                     | 41570                      | 317494                   | 2250                           | 27083                        | 23276                      |
| Medical Assessment Unit                              | 33030                         | 413054           | 413054            | 409443                     | -3611                      | 392618                   | 2429                           | 27954                        | 25132                      |
| <b>General Medicine Total</b>                        | <b>60740</b>                  | <b>712670</b>    | <b>712670</b>     | <b>750628</b>              | <b>37958</b>               | <b>710112</b>            | <b>4679</b>                    | <b>55037</b>                 | <b>48408</b>               |
| <b>FP10 Expenditure - Jan 12</b>                     |                               |                  |                   |                            |                            |                          |                                |                              |                            |
| Accident & Emergency                                 | 4                             | 0                | 0                 | 186                        | 186                        | 857                      | 1                              | 32                           | 170                        |
| Medicine General                                     | 239                           | 1762             | 1468              | 975                        | -493                       | 77                       | 22                             | 112                          | 22                         |
| <b>FP10 Expenditure Total</b>                        | <b>243</b>                    | <b>1762</b>      | <b>1468</b>       | <b>1161</b>                | <b>-307</b>                | <b>934</b>               | <b>23</b>                      | <b>144</b>                   | <b>192</b>                 |
| <b>Total Drug Expenditure</b>                        | <b>60983</b>                  | <b>714432</b>    | <b>714138</b>     | <b>751789</b>              | <b>37651</b>               | <b>711046</b>            | <b>4702</b>                    | <b>55181</b>                 | <b>48600</b>               |
| Amendments to this sheet can be notified to          | <b>Code A</b>                 |                  |                   |                            |                            |                          |                                |                              |                            |
| Chief of Service:                                    | John Watkins                  |                  |                   |                            |                            |                          |                                |                              |                            |
| General Manager:                                     | Lesley Humphrey               |                  |                   |                            |                            |                          |                                |                              |                            |
| Senior Nurse:                                        | Alison Fitzsimons             |                  |                   |                            |                            |                          |                                |                              |                            |
| Finance Manager:                                     | <b>Code A</b>                 |                  |                   |                            |                            |                          |                                |                              |                            |

| Portsmouth Hospitals NHS Trust                 |               |               |               |               |                   |               |               |               |               |               |               |               |                 |                 |                 |
|------------------------------------------------|---------------|---------------|---------------|---------------|-------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-----------------|-----------------|-----------------|
| Pharmacy Services                              |               |               |               |               |                   |               |               |               |               |               |               |               |                 |                 |                 |
| Issues from Ward Distribution, Hedge End       |               |               |               |               |                   |               |               |               |               |               |               |               |                 |                 |                 |
| 2010/11                                        |               |               |               |               |                   |               |               |               |               |               |               |               |                 |                 |                 |
| Clinical Service Centre -<br>Emergency Care    | Issues<br>Apr | Issues<br>May | Issues<br>Jun | Issues<br>Jul | Issues<br>Aug     | Issues<br>Sep | Issues<br>Oct | Issues<br>Nov | Issues<br>Dec | Issues<br>Jan | Issues<br>Feb | Issues<br>Mar | Issues<br>Total | Issues<br>10/11 | Issues<br>09/10 |
| Emergency Department, QAH                      | 248           | 199           | 230           | 199           | 207               | 184           | 195           | 196           | 191           | 175           | 186           | 195           | 2405            | 4692            | 6511            |
| ED Major - Purple (was ED, QAH)                | 171           | 162           | 151           | 145           | 188               | 164           | 198           | 141           | 186           | 147           | 151           | 190           | 1994            | 917             | 6512            |
| ED Major - Green (was ED, QAH)                 | 147           | 104           | 119           | 115           | 147               | 171           | 200           | 150           | 209           | 154           | 171           | 205           | 1892            | 867             | 6513            |
| ED Resus Room, C Level (was ED Cardiac Triage) | 129           | 144           | 117           | 103           | 129               | 130           | 174           | 144           | 180           | 169           | 162           | 201           | 1782            | 785             | 184             |
| ED Eye Casualty                                | 55            | 45            | 54            | 46            | 54                | 42            | 43            | 53            | 33            | 28            | 45            | 38            | 536             | 606             | 650             |
| ED TTOs                                        | 125           | 108           | 114           | 103           | 105               | 75            | 71            | 91            | 81            | 78            | 84            | 87            | 1122            | 1646            | 1921            |
| Minor Injuries Unit, GWMH                      | 104           | 91            | 90            | 123           | 95                | 95            | 67            | 73            | 87            | 61            | 56            | 83            | 1025            | 997             | 925             |
| Paediatric Emergency                           | 129           | 166           | 135           | 114           | 159               | 116           | 149           | 145           | 100           | 161           | 141           | 162           | 1677            | 1774            | 1158            |
| <b>Medicines Expenditure Total</b>             | <b>1108</b>   | <b>1019</b>   | <b>1010</b>   | <b>948</b>    | <b>1084</b>       | <b>977</b>    | <b>1097</b>   | <b>993</b>    | <b>1067</b>   | <b>973</b>    | <b>996</b>    | <b>1161</b>   | <b>12433</b>    | <b>12284</b>    | <b>24374</b>    |
| <b>Medical Assessment Unit</b>                 |               |               |               |               |                   |               |               |               |               |               |               |               |                 |                 |                 |
| MAU                                            | 744           | 729           | 863           | 715           | 847               | 741           | 870           | 739           | 851           | 769           | 735           | 876           | 9479            | 8568            | 8510            |
| Near Patient on MAU                            | 91            | 152           | 171           | 51            | 132               | 143           | 66            | 173           | 154           | 86            | 189           | 145           | 1553            | 1463            |                 |
|                                                | <b>835</b>    | <b>881</b>    | <b>1034</b>   | <b>766</b>    | <b>979</b>        | <b>884</b>    | <b>936</b>    | <b>912</b>    | <b>1005</b>   | <b>855</b>    | <b>924</b>    | <b>1021</b>   | <b>11032</b>    | <b>10031</b>    | <b>8510</b>     |
| <b>GRAND TOTAL</b>                             | <b>1943</b>   | <b>1900</b>   | <b>2044</b>   | <b>1714</b>   | <b>2063</b>       | <b>1861</b>   | <b>2033</b>   | <b>1905</b>   | <b>2072</b>   | <b>1828</b>   | <b>1920</b>   | <b>2182</b>   | <b>23465</b>    | <b>20852</b>    | <b>32884</b>    |
| Charges @ £1.06 per item                       | 2060          | 2014          | 2167          | 1817          | 2187              | 1973          | 2155          | 2019          | 2196          | 1938          | 2035          | 2313          | 24873           |                 |                 |
|                                                |               |               |               |               |                   |               | 13558         | 15463         |               |               |               | 8002          | 21560           |                 |                 |
|                                                |               |               |               |               | actual proportion |               | 0.629         | 0.72          |               |               |               | 0.37          |                 |                 |                 |
|                                                |               |               |               |               | straight line     |               | 0.583         | 0.67          |               |               |               | 0.33          |                 |                 |                 |
|                                                |               |               |               |               | difference        |               | -0.046        | -0.051        |               |               |               |               |                 |                 |                 |