

Portsmouth Hospitals NHS Trust Pharmaceutical Services																		
Monthly Medicines Expenditure and Workload Statement																		
2012/13 Mar Month 12																		
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	PbR Exp This Month	PbR Exp To Date	Medicine Exp 11/12	Workload Items for Month	Workload Items To Date	Workload Items 11/12	Medicines Previous	Medicines To Date	Workload Previous	Workload To Date	Exp on PbR Drugs Previous	Exp on PbR Drugs to Date
A221161	MAU, QAH	37408	379378	379378	429611	50233	4324	36198	403664	2115	26317	26301	392203	429611	24202	26317	31874	36198
A221161	Near Patient on MAU	416	0	0	5133	5133	0	0	5779	180	1868	1653	4717	5133	1688	1868		
	MAU Total	37824	379378	379378	434744	55366	4324	36198	409443	2295	28185	27954					31874	36198
10	FP10 Expenditure - Jan 13	297	1185	988	2816	1829	0	0	1137	32	279	140	2519	2816	247	279		
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													
2012/13 Mar													
Clinical Service Centre -	Medicine	Annual	Budget	Medicine	Over/	PbR Exp	PbR Exp	Medicine	Workload	Workload	Workload	Exp on	Exp on
Emergency Care	Exp This	Budget	To Date	Exp	Under(-)	This	To	Exp	Items for	Items	Items	Drugs	Drugs
Pharmacy Medicines Expenditure	Month			To Date	Spend	Month	Date	11/12	Month	To Date	11/12	Previous	to Date
Accident & Emergency	44097	264795	264795	348912	84117	21311	83902	317494	2482	26850	27083	62591	83902
Medical Assessment Unit	37824	379378	379378	434744	55366	4324	36198	409443	2295	28185	27954	31874	36198
General Medicine Total	81921	644173	644173	783656	139483	25635	120100	726937	4777	55035	55037	94465	120100
FP10 Expenditure - Jan 13													
Accident & Emergency	29	371	309	135	-174			199	3	17	34		
Medicine General	297	1185	988	2816	1829			1137	32	279	140		
FP10 Expenditure Total	326	1556	1297	2951	1654			1336	35	296	174		
Total Drug Expenditure	82247	645729	645470	786607	141138	25635	120100	728273	4812	55331	55211		
Amendments to this sheet can be notified to tina.baines@porthosp.nhs.uk													
Chief of Service:	John Watkins												
General Manager:	Matt Smith												
Senior Nurse:	Isabel Gaylard												
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 11/12	Issues 10/11	Issues 09/10
Emergency Department, QAH	212	204	156	153	209	140	214	190	193	191	175	207	2244	2405	4692	6511
ED Major - Purple (was ED, QAH)	146	130	147	261	205	228	269	281	285	335	261	311	2859	1994	917	6512
ED Major - Green (was ED, QAH)	137	143	162	34									476	1892	867	6513
ED Resus Room, C Level (was ED Cardiac Triage)	197	176	128	144	137	126	134	149	194	165	142	165	1857	1782	785	184
ED Eye Casualty	40	41	32	35	51	38	52	53	47	45	39	42	515	536	606	650
ED TTOs	90	100	71	76	91	71	95	78	97	84	72	81	1006	1122	1646	1921
Minor Injuries Unit, GWMH	62	82	74	85	113	64	63	58	65	36	53	66	821	1025	997	925
Paediatric Emergency	167	116	141	174	124	135	161	140	172	110	116	127	1683	1677	1774	1158
Medicines Expenditure Total	1051	992	911	962	930	802	988	949	1053	966	858	999	11461	12433	12284	24374
Medical Assessment Unit																
MAU	831	833	674	848	771	721	846	817	796	817	802	759	9515	9479	8568	8510
Near Patient on MAU	119	153	153	177	179	175	161	145	141	178	106	180	1867	1553	1463	
	950	986	827	1025	950	896	1007	962	937	995	908	939	11382	11032	10031	8510
GRAND TOTAL	2001	1978	1738	1987	1880	1698	1995	1911	1990	1961	1766	1938	22843	23465	22315	32884
Charges @ £1.09 per item	2181	2156	1894	2166	2049	1851	2175	2083	2169	2137	1925	2112	24899			