

Portsmouth Hospitals NHS Trust Pharmaceutical Services																		
Monthly Medicines Expenditure and Workload Statement 2013/14																		
Dec 9																		
GL-M Code	Clinical Service Centre - Emergency Care	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 12/13	Workload Items for Month	Workload Items To Date	Workload Items 12/13	Med Exp Previous Month	Med Exp This Month	Workload Previous Month	Workload This Month	Exp on PbR Drugs Previous	Exp on PbR Drugs to Date
Emergency Department																		
A221020	Emergency Department, QAH	12012	106000	79500	125496	45996	8972	46747	160450	747	8563	10886	113484	125496	7816	8563	37775	46747
A221020	ED Major - Purple	4702	65000	48750	62170	13420	0	2060	54701	284	2889	2893	57468	62170	2605	2889	2060	2060
A221020	ED Major - Green	0	0	0	0	0	0	0	9137	0	0	476						
A221020	ED Resus Room, C Level	2457	47000	35250	35656	406	0	4752	39479	172	1810	2007	33199	35656	1638	1810	4752	4752
A221020	ED Eye Casualty	4193	46000	34500	43120	8620	0	382	37913	822	7584	6820	38927	43120	6762	7584	382	382
A221020	ED TTOs	1447	16000	12000	15059	3059	383	1606	16794	75	915	1075	13612	15059	840	915	1223	1606
A221020	Charters, A (Nurse Prescriber)	0	0	0	0	0	0	0	259	0	0	24						
A221020	Paediatric Emergency	1051	18527	13895	14527	632	6	210	17695	109	1398	1839	13476	14527	1289	1398	204	210
A221021	Minor Injuries Unit, GWMH	1011	10925	8194	12429	4235	0	0	12485	78	701	830	11417	12429	623	701		
	<b>Medicines Expenditure Total</b>	<b>26873</b>	<b>309452</b>	<b>232089</b>	<b>308457</b>	<b>76368</b>	<b>9361</b>	<b>55757</b>	<b>348913</b>	<b>2287</b>	<b>23860</b>	<b>26850</b>					<b>46396</b>	<b>55757</b>
	8 FP10 Expenditure - Nov 13																	
	Emergency Department	467	371	0	3552	3552			689	142	400	98	3085	3552	258	400		
	Ambulatory	131	371	0	131	131			0	14	14	0		131		14		
		598	742	0	3683	3683	0	0	689	156	414	98						
	<b>Emergency Department Total</b>	<b>26873</b>	<b>309452</b>	<b>232089</b>	<b>308457</b>	<b>76368</b>	<b>9361</b>	<b>55757</b>	<b>348913</b>	<b>2287</b>	<b>23860</b>	<b>26850</b>						
Amendments to this sheet can be notified to		Code A																
		5107																
<b>Code A</b>																		

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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 12/13	Workload Items for Month	Workload Items To Date	Workload Items 12/13	Medicines Previous	Medicines To Date	Workload Previous	Workload To Date	Exp on PbR Drugs Previous	Exp on PbR Drugs to Date
A221161	MAU, QAH	41842	367755	183878	377314	193437	4851	39325	429611	2396	22794	26317	335472	377314	20398	22794	34474	39325
A221161	Near Patient on MAU	315	0	0	4139	4139	0	0	5133	139	1454	1868	3825	4139	1315	1454		
	<b>MAU Total</b>	<b>42157</b>	<b>367755</b>	<b>183878</b>	<b>381453</b>	<b>197576</b>	<b>4851</b>	<b>39325</b>	<b>434744</b>	<b>2535</b>	<b>24248</b>	<b>28185</b>					<b>34474</b>	<b>39325</b>
	8 FP10 Expenditure - Nov 13	121	1185	790	879	89	0	0	2939	8	32	286	758	879	24	32		
Amendments to this sheet can be notified to <b>Code A</b>																		
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## Summary

Portsmouth Hospitals NHS Trust													
Pharmaceutical Services													
Monthly Medicines Expenditure and Workload Statement													
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	12/13	Month	To Date	12/13	Previous	to Date
Accident & Emergency	26873	309452	232089	308457	76368	9361	55757	348913	2287	23860	26850	46396	55757
Medical Assessment Unit	42157	367755	183878	381453	197576	4851	39325	434744	2535	24248	28185	34474	39325
<b>General Medicine Total</b>	<b>69030</b>	<b>677207</b>	<b>415967</b>	<b>689911</b>	<b>273944</b>	<b>14213</b>	<b>95082</b>	<b>783657</b>	<b>4822</b>	<b>48108</b>	<b>55035</b>	<b>80870</b>	<b>95082</b>
<b>FP10 Expenditure - Nov 13</b>													
Accident & Emergency	598	742	0	3683	3683	0	0	689	156	414	98		
Medicine General	121	1185	790	879	89			2939	8	32	286		
<b>FP10 Expenditure Total</b>	<b>719</b>	<b>1927</b>	<b>790</b>	<b>4562</b>	<b>3772</b>			<b>3628</b>	<b>164</b>	<b>446</b>	<b>384</b>		
<b>Total Drug Expenditure</b>	<b>69749</b>	<b>679134</b>	<b>416757</b>	<b>694473</b>	<b>277716</b>	<b>14213</b>	<b>95082</b>	<b>787285</b>	<b>4986</b>	<b>48554</b>	<b>55419</b>		
Amendments to this sheet can be notified to <a href="mailto:tina.baines@porthosp.nhs.uk">tina.baines@porthosp.nhs.uk</a>													
Chief of Service:	John Watkins												
Managing Director/General Manager:	Maria Purse												
Head of Nursing/Governance Lead	Isabel Gaylard												
Finance Manager:	<b>Code A</b>												

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Clinical Service Centre -	Issues	Issues	Issues	Issues	Issues	Issues	Issues	Issues	Issues	Issues	Issues	Issues	Issues	Issues	Issues	Issues	Issues
Emergency Care	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total	12/13	11/12	10/11	09/10
Emergency Department, QAH	176	218	153	210	170	166	181	168	226	158			1826	2244	2405	4692	6511
ED Major - Purple (was ED, QAH)	301	327	256	281	283	256	320	205	289	269			2787	2859	1994	917	6512
ED Major - Green (was ED, QAH)													0	476	1892	867	6513
ED Resus Room, C Level (was ED Cardiac Triage)	167	144	158	141	184	133	137	189	209	152			1614	1857	1782	785	184
ED Eye Casualty	37	53	34	61	51	35	33	67	55	27			453	515	536	606	650
ED TTOs	83	100	76	96	76	66	82	67	105	66			817	1006	1122	1646	1921
Minor Injuries Unit, GWMH	56	81	87	76	60	69	61	71	52	76			689	821	1025	997	925
Paediatric Emergency	139	96	127	142	145	156	133	103	121	90			1252	1683	1677	1774	1158
<b>Emergency Department Total</b>	<b>959</b>	<b>1019</b>	<b>891</b>	<b>1007</b>	<b>969</b>	<b>881</b>	<b>947</b>	<b>870</b>	<b>1057</b>	<b>838</b>	<b>0</b>	<b>0</b>	<b>9438</b>	<b>11461</b>	<b>12433</b>	<b>12284</b>	<b>24374</b>
<b>Medical Assessment Unit</b>																	
MAU	792	823	772	776	748	811	760	725	863	805			7875	9515	9479	8568	8510
Near Patient on MAU	95	191	150	161	133	104	162	114	145	139			1394	1867	1553	1463	
<b>Medical Assessment Unit Total</b>	<b>887</b>	<b>1014</b>	<b>922</b>	<b>937</b>	<b>881</b>	<b>915</b>	<b>922</b>	<b>839</b>	<b>1008</b>	<b>944</b>	<b>0</b>	<b>0</b>	<b>9269</b>	<b>11382</b>	<b>11032</b>	<b>10031</b>	<b>8510</b>
<b>GRAND TOTAL</b>	<b>1846</b>	<b>2033</b>	<b>1813</b>	<b>1944</b>	<b>1850</b>	<b>1796</b>	<b>1869</b>	<b>1709</b>	<b>2065</b>	<b>1782</b>	<b>0</b>	<b>0</b>	<b>18707</b>	<b>22843</b>	<b>23465</b>	<b>22315</b>	<b>32884</b>
Charges @ £1.12 per item	2068	2277	2031	2177	2072	2012	2093	1914	2313	1996	0	0	20952				