

Portsmouth Hospitals NHS Trust Pharmaceutical Services																		
Monthly Medicines Expenditure and Workload Statement 2013/14																		
Month																		
Feb 11																		
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	13498	106000	97167	147902	50736	6520	57035	160450	740	10003	10886	134405	147902	9263	10003	50515	57035
A221020	ED Major - Purple	5825	65000	59583	72724	13140	0	2060	54701	347	3512	2893	66899	72724	3165	3512	2060	2060
A221020	ED Major - Green	0	0	0	0	0	0	0	9137	0	0	476						
A221020	ED Resus Room, C Level	2544	47000	43083	39826	-3258	0	4752	39479	202	2141	2007	37282	39826	1939	2141	4752	4752
A221020	ED Eye Casualty	6079	46000	42167	53673	11506	21	743	37913	1034	9249	6820	47595	53673	8215	9249	722	743
A221020	ED TTOs	954	16000	14667	16905	2238	0	1682	16794	79	1059	1075	15950	16905	980	1059	1682	1682
A221020	Charters, A (Nurse Prescriber)	0	0	0	0	0	0	0	259	0	0	24						
A221020	Paediatric Emergency	2300	18527	16983	17935	952	3	213	17695	170	1686	1839	15635	17935	1516	1686	210	213
A221021	Minor Injuries Unit, GWMH	1257	10925	10015	14536	4521	0	0	12485	81	863	830	13279	14536	782	863		
	Medicines Expenditure Total	32456	309452	283664	363500	79836	6544	66485	348913	2653	28513	26850					59941	66485
	10 FP10 Expenditure - Jan 14																	
	Emergency Department	776	371	0	4598	4598			689	261	855	98	3822	4598	594	855		
	Ambulatory	271	371	0	783	783			0	18	63	0	512	783	45	63		
		1047	742	0	5381	5381	0	0	689	279	918	98						
	Emergency Department Total	32456	309452	283664	363500	79836	6544	66485	348913	2653	28513	26850						
Amendments to this sheet can be notified to		Code A																
Code A		5107																

Portsmouth Hospitals NHS Trust Pharmaceutical Services																		
Monthly Medicines Expenditure and Workload Statement 2013/14																		
Month																		
Sep 6																		
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	45664	367755	183878	450869	266991	8624	48486	429611	2314	27096	26317	405205	450869	24782	27096	39862	48486
A221161	Near Patient on MAU	1591	0	0	6175	6175	1298	1298	5133	126	1726	1868	4584	6175	1600	1726		1298
	MAU Total	47255	367755	183878	457044	273166	9922	49784	434744	2440	28822	28185					39862	49784
	10 FP10 Expenditure - Jan 14	184	1185	988	1099	112	0	0	2939	8	46	286	915	1099	38	46		
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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	32456	309452	283664	363500	79836	6544	66485	348913	2653	28513	26850	59941	66485
Medical Assessment Unit	47255	367755	183878	457044	273166	9922	49784	434744	2440	28822	28185	39862	49784
General Medicine Total	79711	677207	467542	820544	353002	16465	116269	783657	5093	57335	55035	99804	116269
FP10 Expenditure - Jan 14													
Accident & Emergency	1047	742	0	5381	5381	0	0	689	279	918	98		
Medicine General	184	1185	988	1099	112			2939	8	46	286		
FP10 Expenditure Total	1231	1927	988	6480	5493			3628	287	964	384		
Total Drug Expenditure	80942	679134	468529	827024	358495	16465	116269	787285	5380	58299	55419		
Amendments to this sheet can be notified to tina.baines@porthosp.nhs.uk													
Chief of Service:	John Watkins												
Managing Director/General Manager:	Maria Purse												
Head of Nursing/Governance Lead	Isabel Gaylard												
Finance Manager:	Code A												

Portsmouth Hospitals NHS Trust																	
Pharmacy Services																	
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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	140	166	2132	2244	2405	4692	6511
ED Major - Purple (was ED, QAH)	301	327	256	281	283	256	320	205	289	269	252	313	3352	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	115	176	1905	1857	1782	785	184
ED Eye Casualty	37	53	34	61	51	35	33	67	55	27	40	36	529	515	536	606	650
ED TTOs	83	100	76	96	76	66	82	67	105	66	58	73	948	1006	1122	1646	1921
Minor Injuries Unit, GWMH	56	81	87	76	60	69	61	71	52	76	81	80	850	821	1025	997	925
Paediatric Emergency	139	96	127	142	145	156	133	103	121	90	111	150	1513	1683	1677	1774	1158
Emergency Department Total	959	1019	891	1007	969	881	947	870	1057	838	797	994	11229	11461	12433	12284	24374
Medical Assessment Unit																	
MAU	792	823	772	776	748	811	760	725	863	805	674	835	9384	9515	9479	8568	8510
Near Patient on MAU	95	191	150	161	133	104	162	114	145	139	138	125	1657	1867	1553	1463	
Medical Assessment Unit Total	887	1014	922	937	881	915	922	839	1008	944	812	960	11041	11382	11032	10031	8510
GRAND TOTAL	1846	2033	1813	1944	1850	1796	1869	1709	2065	1782	1609	1954	22270	22843	23465	22315	32884
Charges @ £1.12 per item	2068	2277	2031	2177	2072	2012	2093	1914	2313	1996	1802	2188	24942				