

Basis of forecast activity

	Anti-coag	Phlebotomy	Post op wound care - dressing	Post - op wound care - sutures	DVT	Minor Injuries	Complex dressing	Simple dressing	Ear Wax Removal	ECGs	PSA Monitoring	B12 Injections	Insulin Initiation	Spirometry	Ring Pessary	
	16/17 Total activity	16/17 Total activity	16/17 Total activity	16/17 Total activity	16/17 Total activity	16/17 Total activity	2016/17 Q4 x 4	2016/17 Q4 x 4	2016/17 Q4 x 4	2016/17 Q4 x 4	2016/17 Q4 x 4	2016/17 Q4 x 4	2016/17 Q4 x 4	2016/17 Q4 x 4	2016/17 Q4 x 4	
TOTAL FORECAST ACTIVITY	35940	115851	7795	2562	1088	7494	2215	11985	6340	10332	7644	3928	244	2772	608	
UNIT COST	£10.30	£3.17	£10.23	£12.47	£20.16	£13.94	£16.40	£10.23	£12.54	£16.31	£21.58	£6.45	£37.48	£25.08	£38.76	
FORECAST ANNUAL COST	<u>£370,182.00</u>	<u>£367,247.67</u>	<u>£79,742.85</u>	<u>£31,948.14</u>	<u>£21,930.41</u>	<u>£104,442.04</u>	<u>£36,329.28</u>	<u>£122,604.50</u>	<u>£79,515.65</u>	<u>£168,566.50</u>	<u>£164,988.79</u>	<u>£25,326.81</u>	<u>£9,145.20</u>	<u>£69,521.40</u>	<u>£23,564.44</u>	<u>£1,675,055.68</u>