

# Activity-Based Funding Education Event 2016

ABF so far

25<sup>th</sup> May 2016

NUI Galway



**CONGRATULATIONS**



## What have we done ?

- Developed our ABF Plan 2015-2017
- Continued to mobilise the clinical community
- Continued to educate hospital managers
- Benchmarked each hospital against the average price for 2015
- Moved hospitals off the block grant for inpatient and day-case work



# What have we done ?

- Made major system changes to manage budgets
- Offered budgets for 2016 that link activity with volume
- Carried out a national audit of data-quality
- Major programme of engagement with hospital Clinical Directors, CEOs, Masters etc



# Clinical linkages

- Established a Clinical Reference Group
- Developed a Business Case for a Hip Fracture Tariff Uplift
- More work needed on data-quality



# Practical back-up

- Developed Qlikview tool
- Approved ABF Accountant for each hospital group
- Recruited HIPE Auditors
- Implementing PLC software
- Secured €2m in 2016 funding (incl FRP)



## Issues so far

- We did not have enough money in our 2016 allocation to fit in the volume of work at the 2015 cost
- We had to 'discount' the price we offered by 2%
- We did not have the leap year in our activity target
- We have no room in our target for demographic pressures



## Next Steps

- We need to look at how development funding is treated
- We need to look at how to shift work from inpatient to day-case
- Inpatient case attracts €4,217 per weighted unit
- Day-case attracts €594 per weighted unit
- We need to look at hospital avoidance and continue to make that a priority





## Next Steps

- Appoint our 'Business Manager' to work with the clinical programmes
- Continue to embed the focus at hospital level into data-quality and studying their own activity levels
- Enhance monthly reporting and focus
- Continue to build our 'back-office' capability to report on DRG and patient-level costs
- Expand into outpatients and emergency



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# Thank You