



# Operational Planning (ABF) Workshops 2015

Available as a workshop or bespoke on-site briefing  
Dates and meeting codes TBA

## Why Participate?

- Understand the context behind ABF and appreciate the importance of understanding your costs
- Learn to use a spreadsheet model to develop your operational plan
- Engage clinicians in the operational planning process



Contact Paul White (see enquiries section below) if you are interested in attending workshop or an onsite briefing.



TBA—depending on workshop or on-site delivery



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The Health Roundtable produces an operational planning model for all members on request. This is best used as part of an on-site facilitated session or by learning how to use the model at a workshop session.

After attending a workshop or arranging an on-site briefing you will understand the context behind ABF and how to use a simple spreadsheet model to develop your Operational Plan along with clinical input in order to meet your Activity Based Funding targets.



The model is populated with the most recent year's worth of actual data for the hospital of interest.

The target for income and bed-days (set by the executive) are entered for each department.

Each department then has a planning sheet at DRG level (for the top 20 DRGs per specialty) where it is possible to alter planned episodes and the length of stay using simple slider bars. Health Roundtable benchmarks are then used to show improvement potential.

Specialty Name	NWAU	Bed Days	Episodes	\$ Values
	Actual	Actual	Actual	Actual
<b>TOTAL</b>	<b>18,650</b>	<b>46,956</b>	<b>17,127</b>	<b>\$93,119,450</b>
General Medicine	3,627	11,925	2,651	\$18,109,611
General Surgery	3,537	7,079	3,879	\$17,662,241

DRG Family Code	Planned Change in Episodes (Use Slider Bar Provided - 100% is the current value)	Planned Episodes	Previous ALOS	Roundtable Reference ALOS	Planned Change in LOS (Use Slider Bar Provided - 100% is the current value)
<b>TOTAL</b>		<b>1,911</b>			
104	← 100% →	124	4.3	5.8	← 100% →
108	← 100% →	94	4.8	7.3	← 100% →
113	← 100% →	155	2.9	4.5	← 100% →