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ABF Monthly Reporting

Cliona O'Donovan,
Healthcare Pricing Office
25th May 2016



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Outline

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Data Sources

Baseline setting process

Demonstration of monthly reporting tool

Access to reporting tool



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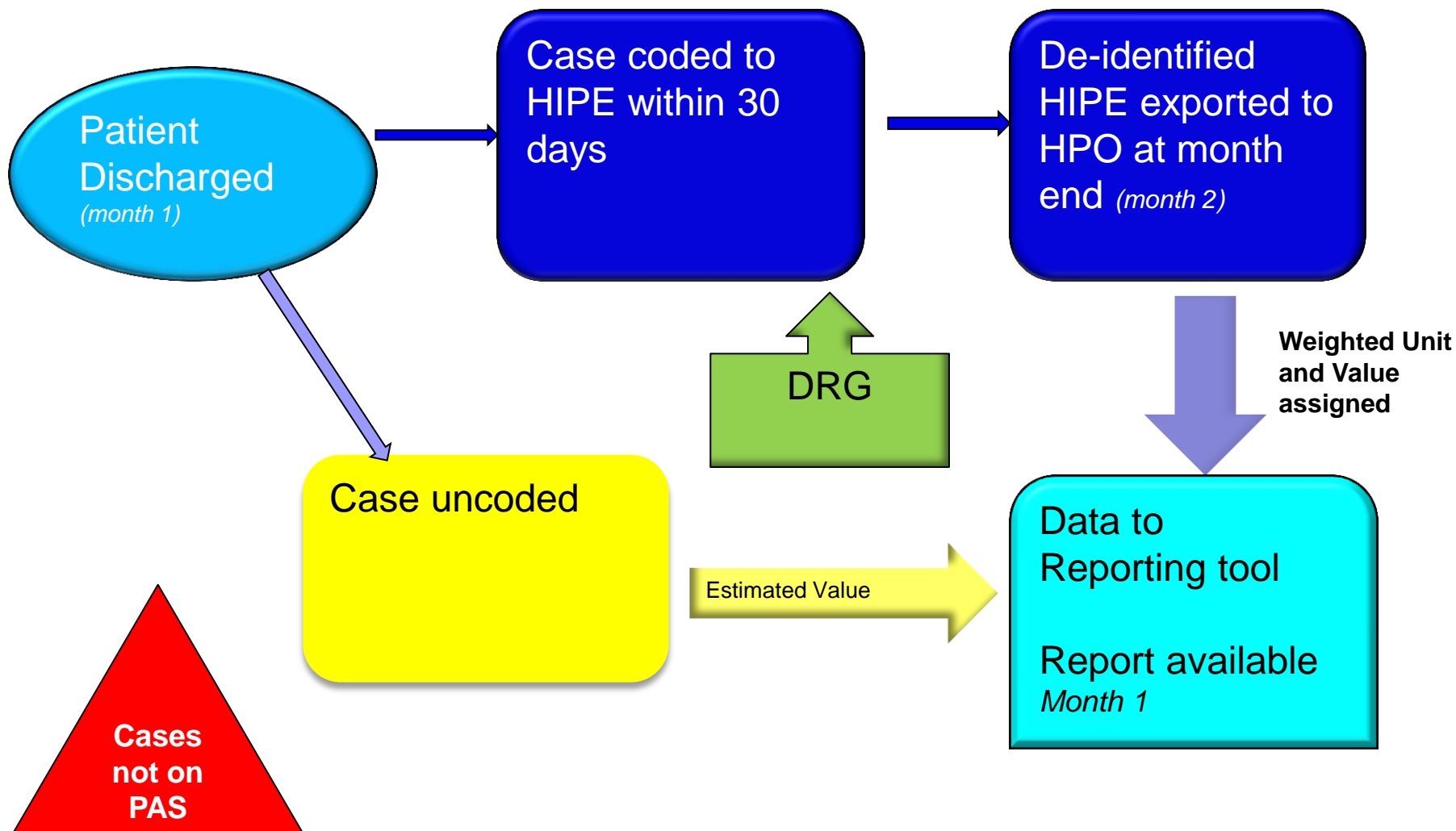
Data Sources for ABF



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ACTIVITY Information flow

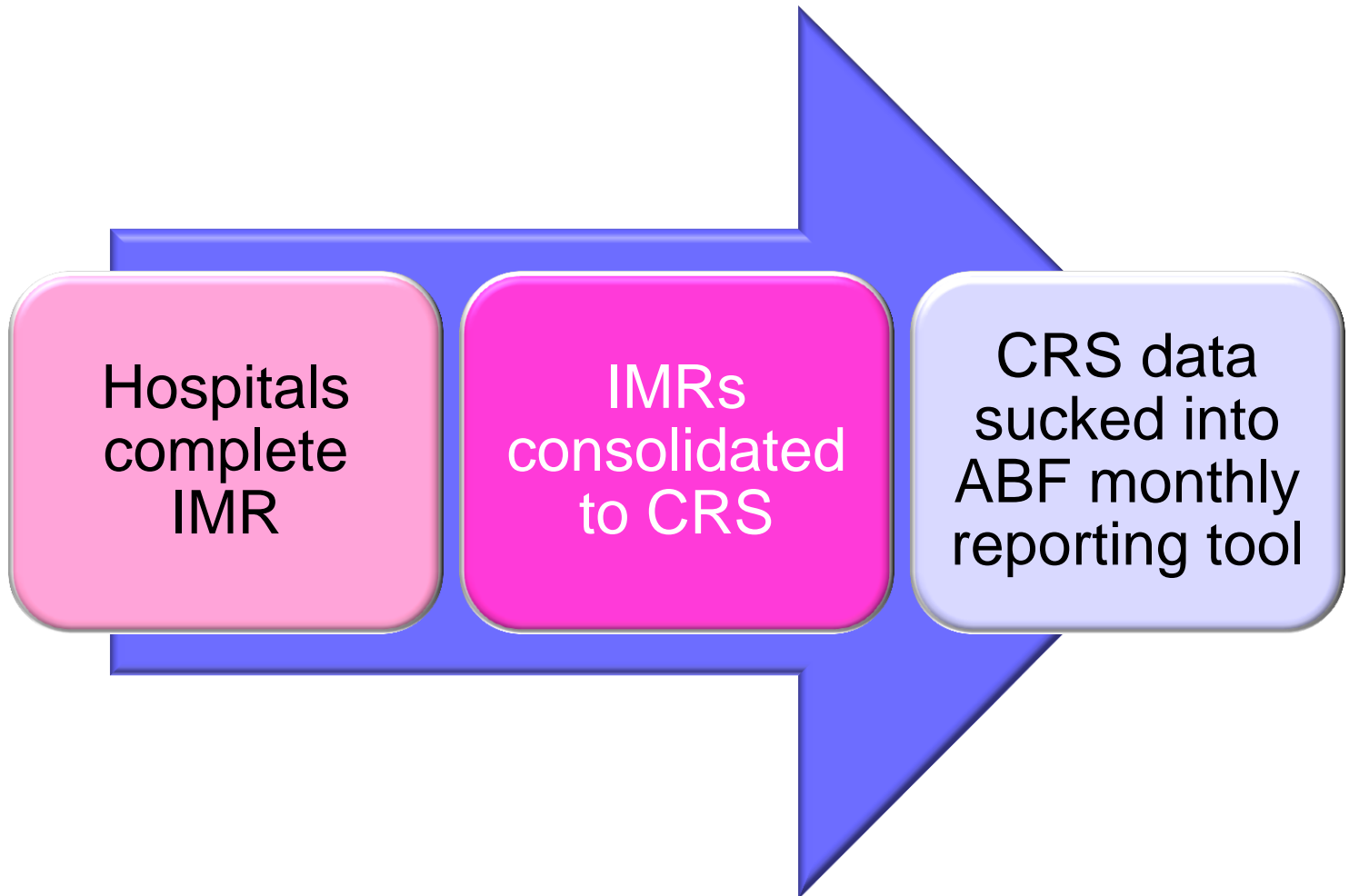




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EXPENDITURE Information flow





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Data Sources

ACTIVITY DATA

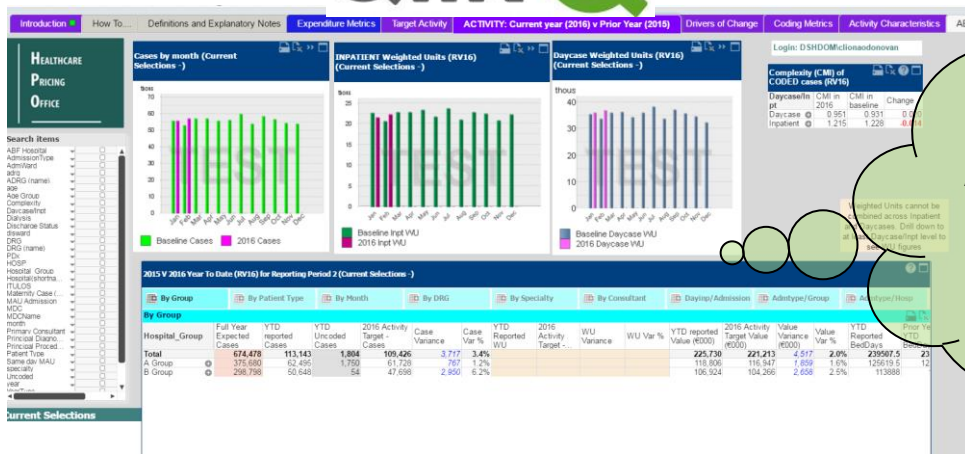
HIPE

Prior year, current YTD

FINANCE DATA

CRS YTD
ABF %

Qlik Q



HPO - built and support

Abf.reporting@hse.ie



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Baseline setting process



Baseline Setting Process

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Monthly Reporting

ABF Monthly Reporting Tool

- Compares value of reported *Activity* to *Expenditure* incurred
- Compares *activity this year* to *activity last year*



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Expenditure V Activity

- Gross Expenditure YTD
- ABF portion identified – ABF% split
- ABF Expenditure V Value of Activity plus ABF Co-payments

Activity this year V last year

- Cases, WU, Value
- Drill down capability
 - By Hospital, month, day case, in-patient, same day
 - MDC, DRG and encrypted consultant
- Top drivers of change
- Coding metrics
- Activity characteristics – any changes



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- Demonstration of ABF Qlikview tool



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QlikView - AccessPoint - windows Internet Explorer

http://10.0.4.143/qlikview/index.htm

File Edit View Favorites Tools Help

★ Favorites QlikView - AccessPoint

Welcome DSHDOM'iclonadonovan | Favorites & Profile

Last updated 01 Apr 2014 12:56:35

QlikView

AccessPoint

Showing 1-10 of 10 1 12 items per page

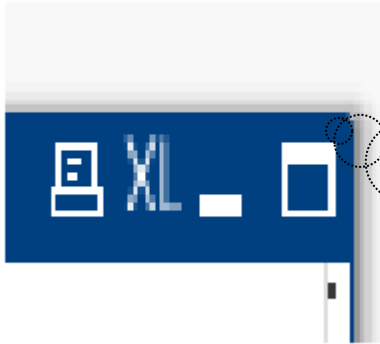
Category: All Attribute: No Attributes Available View as: Search Here Go

MFTP Monthly reporting DEMO
01APR14.qvw
Last Update: 2014-03-31 23:46
[view details](#)

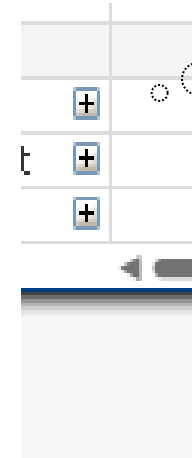


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Print
Output to xls
minimise
maximise



Drill
down



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10.0.4.143/QvAJAXZfc/opendoc.htm?document=Healthcare%20Pricing%20Office%20FABF%202016_TRAINING%20VERSION.qvw&host=QVS%40dndc011cifqlv01

Introduction | How To... | Definitions and Explanatory Notes

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Activity Based Funding Reporting for 2016

ANONYMISED for training purposes

Welcome to the Activity Based Funding monthly

Data included are HIPE data submitted by hospitals on a monthly basis.
This tool allows you to drill through your data and to compare your reported activity this year to last year.

Access is limited to approved users. Please abide by the terms and conditions of use you signed when you requested access.

The storage and distribution of information downloaded from this tool is the sole responsibility of the person who downloads it and should be carried out in accordance with HSE data protection guidelines.
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☒ No ☐ Yes

HIPE File Versions Used

HIPE_2014_asof_0615_V19_close
HIPE_2014_asof_0615_V19_UNC_close
HIPE_2015_asof_1115_V12
HIPE_2015_asof_1115_V12_UNC

Reporting Period:-

2

Queries?
Please contact
abf.reporting@hse.ie or
Cliona O'Donovan
cliona.odonovan@hse.ie
01 771 8441

Updated at 15:44 on May 06, 2016



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Tabs, selections

Browser tabs: Ireland's Health Service, HSENet - HSE National, Healthcare Pricing, Governance Dashboard, Sessions sheet: User, Sessions sheet: User, QlikView - Access, HPO WebApps, Guidance, QlikView Manager, ABF 2016_TRAINING

URL: 10.0.4.143/QvAJAXZfc/opendoc.htm?document=Healthcare%20Pricing%20Office%20FABF%202016_TRAINING%20VERSION.qvw&host=QVS%40dndc011cifqlv01

Navigation tabs: Introduction, How To..., Definitions and Explanatory Notes, Expenditure Metrics, Target Activity, **ACTIVITY: Current year (2016) v Prior Year (2015)**, Drivers of Change, Coding Metrics, Activity Characteristics, ABF Budget Buildup

Search items (circled in red):

- ABF Hospital
- AdmissionType
- AdmWard
- adrg
- ADRG (name)
- age
- Aoe Group
- Complexity
- Daycase/Inpt
- Dialysis
- Discharge Status
- disward
- DRG
- DRG (name)
- PdX
- HOSP
- Hospital_Group
- Hospital (shortna...)
- ITULOS
- Maternity Case (...)
- MAU Admission
- IDC
- IDCName
- Primary Consultant
- Principal Diagn...
- Principal Proced...
- Patient Type
- Same day MRC
- speciality
- Uncoded
- year

Current Selections

Charts:

- Cases by month (Current Selections -)
- INPATIENT Weighted Units (RV16) (Current Selections -)
- Daycase Weighted Units (RV16) (Current Selections -)

Complexity (CMI) of CODED cases (RV16)

Daycase/Inpt	CMI in 2016	CMI in baseline	Change
Daycase	0.951	0.931	0.020
Inpatient	1.215	1.228	-0.014

2015 V 2016 Year To Date (RV16) for Reporting Period 2 (Current Selections -)

By Month

month	Hospital_Group	Full Year Expected Cases	YTD reported Cases	YTD Uncoded Cases	2016 Activity Target - Cases	Case Variance	YTD Reported WU	2016 Activity Target - WU	WU Variance	Full year expected Value (€000)	YTD reported Value (€000)	2016 Activity Target Value (€000)	Value Variance (€000)	Prior Period YTD BedDays	YTD R BedDays
Total	Total	674,478	113,143	1,804	109,426	3,717				225,730	221,213	221,213	4,517	235623.5	
Jan	A Group	56,048	55,778	385	56,048	-270				110,797	115,157	115,157	-4,359	123390	
	B Group	31,696	30,903	384	31,696	-793				58,711	61,600	61,600	-2,889	64540	
Feb		24,352	24,875	1	24,352	523				52,086	53,556	53,556	-1,470	58850	
Mar		53,378	57,365	1,419	53,378	3,987				114,933	106,057	106,057	8,877	112233.5	
Apr		57,560	0	0	0	0				0	0	0	0	0	
May		57,154	0	0	0	0				0	0	0	0	0	
Jun		56,001	0	0	0	0				0	0	0	0	0	
Jul		56,293	0	0	0	0				0	0	0	0	0	
Aug		59,927	0	0	0	0				0	0	0	0	0	
Sep		54,034	0	0	0	0				0	0	0	0	0	
Oct		58,565	0	0	0	0				0	0	0	0	0	
		56,916	0	0	0	0				0	0	0	0	0	

Weighted Units cannot be combined across Inpatient and Daycases. Drill down to at least Daycase/Inpt level to see WU figures



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Drill down capability

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QlikView - [C:\VHPEQC\Qlikview\MFTP Monthly reporting DEMO.qvw*]

File Edit View Selections Layout Settings Bookmarks Reports Tools Object Window Help

INTRODUCTION MFTP Baseline for 2014 MFTP Baseline V Reported (for hospitals) Uncoded Data Drivers of Difference between reported and target

MFTP Target V Reported - Hospital Summary

hospital	Month	ptype	mdcname	Target Cases	Reported Cases	nCases Variance	Baseline CMU	Reported CMU	CMU Variance	Baseline Value	Reported Value	Value Variance	35% Variance	% Value Variance
Hospital 997	January	Overnight	Total	25,456			NA			55,142,687			-	
			Remainder of ...	25,456			NA			55,142,687			-	
			Total	2,264	1,601	-663	NA	NA	-	4,587,599	3,618,577	-969,022	-339,158	-21
Hospital 997	January	Overnight	Daycase	1,327	757	-570	2,107	1,066	-1,041	1,243,341	629,259	-614,082	-214,925	-17
			Total	762	683	-79	777	697	-80	3,287,273	2,947,861	-339,413	-118,794	-11
			-	0			0			0				
Hospital 997	January	Overnight	Diseases & Disord	0	617	617	0	603	603	0	2,550,451	2,550,451	892,658	-
			Diseases & Disorders of the Nervous System	76	0	-76	95	0	-95	403,486	0	-403,486	-141,220	-1
			Diseases & Disorders of the Eye	98	0	-98	109	0	-109	459,195	0	-459,195	-160,718	-1
Hospital 997	January	Overnight	Diseases & Disorders of the Ear, Nose, Mouth & ...	78	0	-78	70	0	-70	296,394	0	-296,394	-103,736	-1
			Diseases & Disorders of the Respiratory System	126	0	-126	154	0	-154	650,517	0	-650,517	-227,681	-1
			Diseases & Disorders of the Circulatory System	127	0	-127	86	0	-86	362,623	0	-362,623	-126,916	-1
Hospital 997	January	Overnight	Diseases & Disorders of the Digestive System	89	0	-89	78	0	-78	331,546	0	-331,546	-116,041	-1
			Diseases & Disorders of the Hepatobiliary Syst...	21	0	-21	15	0	-15	61,540	0	-61,540	-21,535	-1
			Diseases & Disorders of the Musculoskeletal Sy...	13	0	-13	15	0	-15	64,400	0	-64,400	-22,540	-1
Hospital 997	January	Overnight	Diseases & Disorders of the Skin, Subcutaneous...	18	0	-18	19	0	-19	79,965	0	-79,965	-27,986	-1
			Endocrine, Nutrit	0	17	17	0	19	19	0	80,362	80,362	28,127	-
			Endocrine, Nutritional & Metabolic Diseases & D...	17	0	-17	27	0	-27	115,941	0	-115,941	-40,580	-1
Hospital 997	January	Overnight	Diseases & Disorders of the Kidney & Urinary T...	28	0	-28	27	0	-27	114,204	0	-114,204	-39,971	-1
			Diseases & Disorders of the Male Reproductive...	2	0	-2	1	0	-1	5,176	0	-5,176	-1,812	-1
			Diseases & Disorders of the Female Reproducti...	6	0	-6	2	0	-2	6,796	0	-6,796	-2,376	-1
Hospital 997	January	Overnight	Diseases & Disorders of Blood, Blood Forming ...	8	0	-8	7	0	-7	30,189	0	-30,189	-10,566	-1
			Neoplastic Disord	0	5	5	0	16	16	0	68,733	68,733	24,057	-
			Neoplastic Disorders (Haematological & Solid N...	1	0	-1	2	0	-2	8,126	0	-8,126	-2,844	-1
Hospital 997	January	Overnight	Infectious & Para	0	7	7	0	4	4	0	14,964	14,964	5,237	-
			Infectious & Parasitic Diseases	10	0	-10	8	0	-8	32,685	0	-32,685	-11,440	-1
			Mental Diseases & Disorders	1	0	-1	1	0	-1	2,910	0	-2,910	-1,016	-1
Hospital 997	January	Overnight	Alcohol/Drug Use & Alcohol/Drug Induced Org...	5	0	-5	3	0	-3	11,031	0	-11,031	-3,861	-1
			Alcohol/Drug Use	0	2	2	0	1	1	0	4,191	4,191	1,467	-
			Injuries, Poisonings & Toxic Effects of Drugs	13	0	-13	5	0	-5	19,790	0	-19,790	-6,926	-1
Hospital 997	January	Overnight	Injuries, Poisoni	0	16	16	0	10	10	0	42,483	42,483	14,865	-
			Factors Influencing Health Status & Other Cont...	21	0	-21	23	0	-23	97,868	0	-97,868	-34,254	-1
			Factors Influenci	0	17	17	0	18	18	0	77,775	77,775	27,221	-
Hospital 997	January	Overnight	PreMDC	2	2	0	27	26	-1	114,603	108,902	-5,701	-1,995	-1
			Unrelated OR DRGs	2	0	-2	4	0	-4	18,288	0	-18,288	-6,401	-1
			Sameday	175	161	-14	13	10	-4	56,985	41,457	-15,528	-5,435	-1

For Help, press F1

31/03/2014 23:46:58* 37 X 17

Expand/Collapse all

Right click

Weighted Units cannot be combined across Inpatient and Daycases. Drill down to at least Daycase/Inpt level to see WU figures



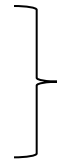
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Access control

ABF Monthly Report Access

- Detailed data available
- Easily exported



- Access Control necessary
 - Access limited to own hospital/group data
 - Agree to terms and conditions of use
 - **Do not** share passwords (uses your domain and username)
 - **If someone uses your account inappropriately you are responsible**
 - Download data – your responsibility to handle appropriately

Access - How

- Must be on National Hospital Network
Talk to HSE ICT and Hospital ICT
- Request access : ABF.reporting@hse.ie
- Submit request (with hospital/group approval)
- HPO will coordinate:
 - HSE ICT grant access to server
 - HPO grant access to Qlikview document
 - Advise user how to connect



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