

Activity-based funding: an update

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Director of Operations

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- ABF Reference Group set up to advise on developments
 - CLRN Clinical Director; Senior Manager; Trust Finance; Primary Care representation

- Immediate priority – 2009/10 funding model
 - Building on 2008/9 arrangements – part of a longer term iterative process
 - Key developments
 - Will include provision for study complexity
 - Use portfolio activity information for TCRN **AND** CLRN PCRN

- Key stages in developing 2009/10 funding model
 - Develop study complexity bandings – building on existing work
 - Input from speciality groups
 - Attribute costs to bands (building on existing study costing/costing mechanisms) and agree costs per unit
 - Agree portfolio data set and associated accrual
 - Data will be derived from the national portfolio database for period April – Sept 2008/9.
 - Other considerations
 - Acknowledging follow-up; dealing with exceptions; units of activity; market forces

■ Indicative Timeframes

- July – August
 - development work re costings; complexity bandings
 - continue work to collect study and accrual information; communicate cut-off.
 - Consultation/input
- End September
 - Finalise portfolio and generate activity information
 - Finalise complexity bandings and match projects to bands
 - Attribute costs to bands and review; determine indicative budget
- October - November
 - Refining modelling and testing
 - Finalise dataset
 - Finalise budgets

- **Input from CLRNs**
 - Feed-in current thinking / work re complexity
 - Nancy and John, Steve Thornton, Robina Coker
 - Provide details of costed studies/mechanisms to inform process
 - Nancy; Mary Perkins; Viv Brown
 - Liaise with CIs / Study coordinators to populate the database
 - Jonathan; Jacqui Pirmohamed