

Activity Forecasting

Streamline your planning and forecasting



Planning doesn't stop when the budget is set.

As financial pressures in the NHS grow there's a greater requirement for hospitals to provide assurances that their finances are under control.

With financial risk share strategies and block contracts set to be the norm, understanding how to maximise resources within a financial envelope, whilst meeting the needs of the whole system, is key to any organisation's success.

Civica Activity Forecasting uses the latest AI technology to provide forecasts which allow organisations to continually model changes in population and service provision.

Features

- Create activity forecasts for daily, weekly, monthly or other periods
- Forecast output reflects seasonality based on historic data and stored information
- Create multiple scenarios
- Update forecasts for changing population projections or new and discontinued services with easy input screens
- Import your forecast into your Civica SLAM model to use as a plan
- Refresh the forecast using current information on referrals and activity
- Monitor conversion rates from referrals using built in reports
- Import data from a range of sources including CSV, Excel and Access
- Monitor your plan and actuals against revised forecasts using built in BI tools
- Compatible with enterprise BI tools including Power BI, Qlik and Tableau.

Benefits

- Gain a new or better understanding of budgeted resource usage through multi-scenario planning
- Create time for analysis and improve decision making with automated annual plans and monthly updates of projected performance
- Improve efficiency by identifying areas for corrective action more quickly with built in reports on conversion rates and outpatient ratios
- Improved waiting list management using instant feedback on the impact of current and predicted trends
- Reduce waste and lost time by triangulating financial and operational activity plans
- Save time on producing data for the national Annual Planning Round Submission.

