National Mental Health Benchmarking Project

An Australian Government funded initiative

COMPARATIVE INDICATORS

3-year time series 2004-05 to 2006-07

Child & Adolescent Mental Health Services Forum

Version 1.0 Summary for Public Release

Australian Mental Health Outcomes and Classification Network
November 2008

This document was prepared from a more detailed version developed for restricted use by organisations participating in the National Mental Health Benchmarking Project. By agreement of all organisations, this version of the indicators has been prepared for wider use and unrestricted distribution. All identifying details and source data tables have been removed from this version.

AMHOCN

"Sharing Information to Improve Outcomes"

What this package contains

This document is organised into three parts.

PART A - Summary table and charts of the 13 national KPIs **(Pages 4 - 10)**

This part presents the national KPIs for each of the organisations in tabular and graphical format.
All KPIs are derived from the most recent data submitted by each organisation and constructed according to the specifications and definitions described in National Mental Health Benchmarking Project Manual.

PART B - Selected indicators grouped by themes **(Pages 11 - 39)**

This part groups the national KPIs, plus a number of supplementary indicators, into seven themes.

1. Comparative resources available to the organisation
2. Efficiency in use of resources
3. Productivity and activity of ambulatory services
4. Continuity of care
5. Access to ambulatory care
6. Access to acute inpatient care
7. Capability
8. Ungrouped supplementary indicators

The themes were selected only on the basis of what is feasible from the available data. They were not intended to restrict participating organisations to the eight categories, nor pre-empt where organisations focused their benchmarking effort.

All supplementary indicators are derived from source data submitted by organisations in their KPI workbooks. These details are not included in this public release version of the document. Details on how the supplementary indicators are constructed are however provided at the end of this Part of the document (pages 33-39).

PART C - Source data tables

Omitted from this public release version.

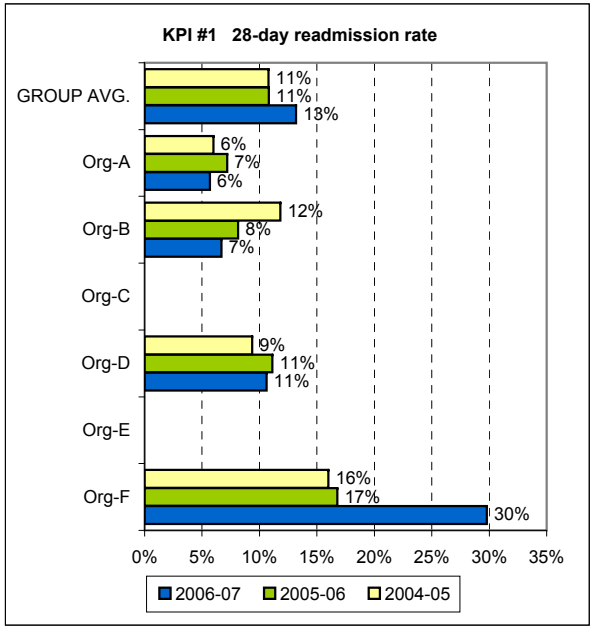
Version history

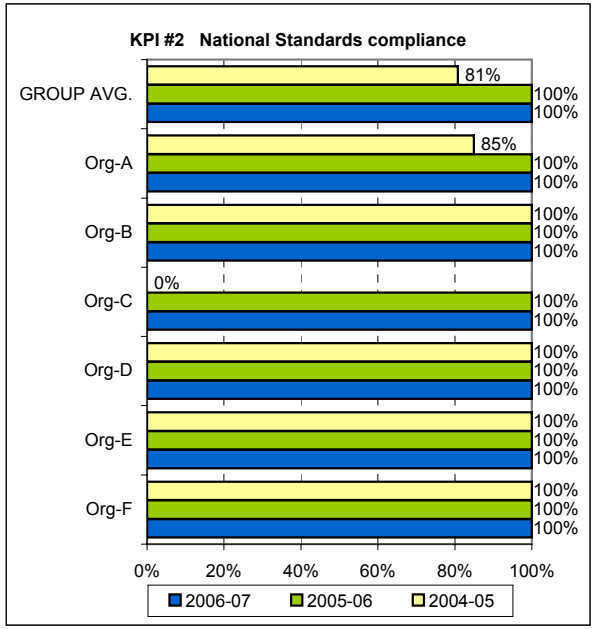
Version	Preparation date	Details
01	2-Nov-08	First public release version, using final validated data as signed off by participating organisations.

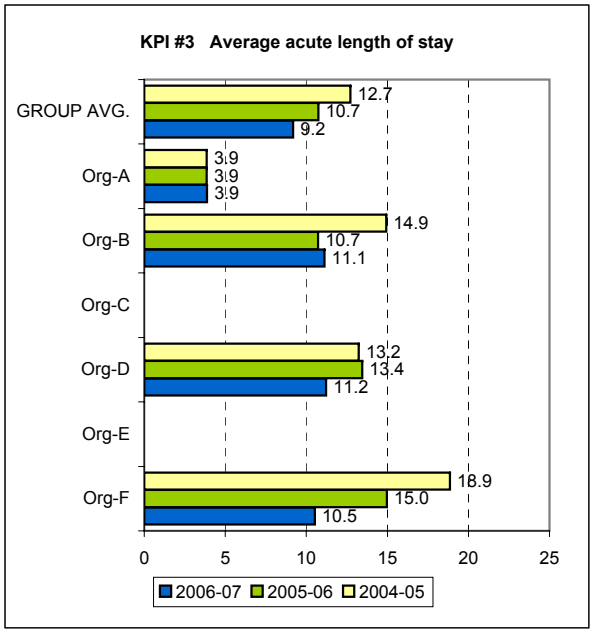
PART A

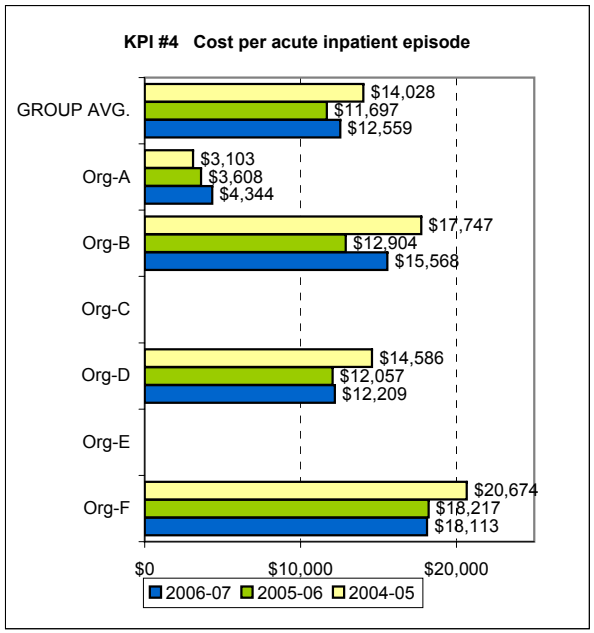
Summary table and charts of the 13 national KPIs

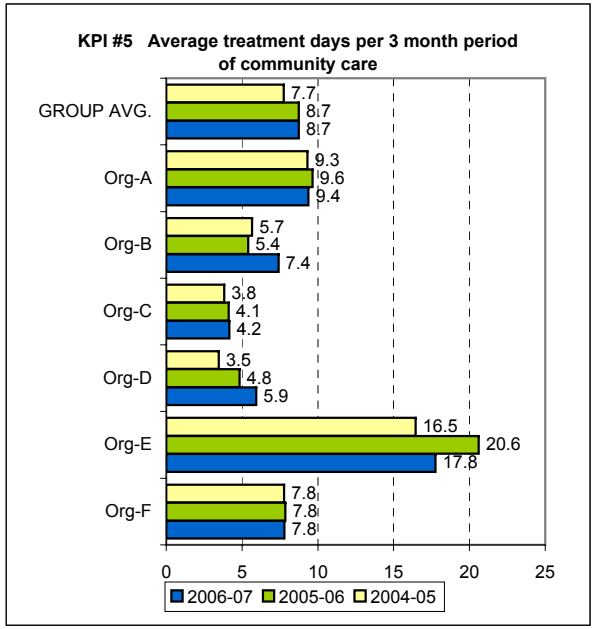
The 13 NATIONAL KPIs IN NUMERICAL ORDER: 3-year trends

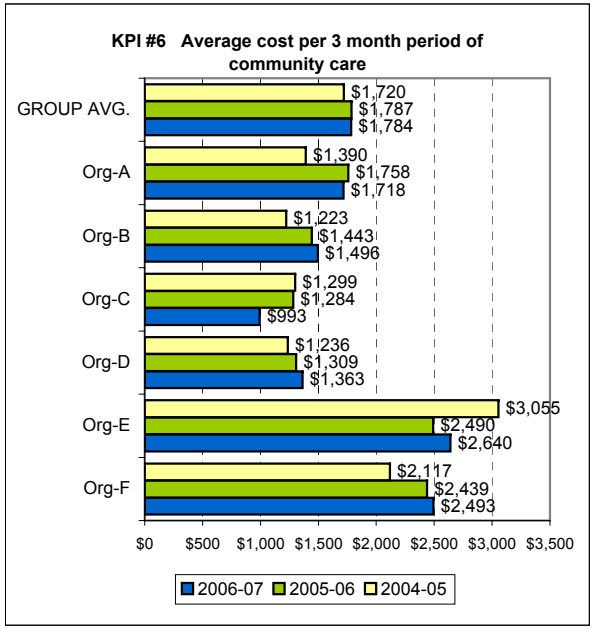












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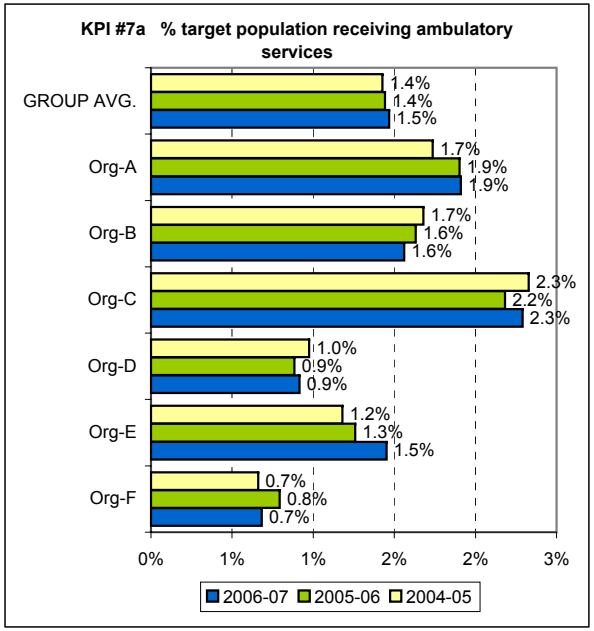

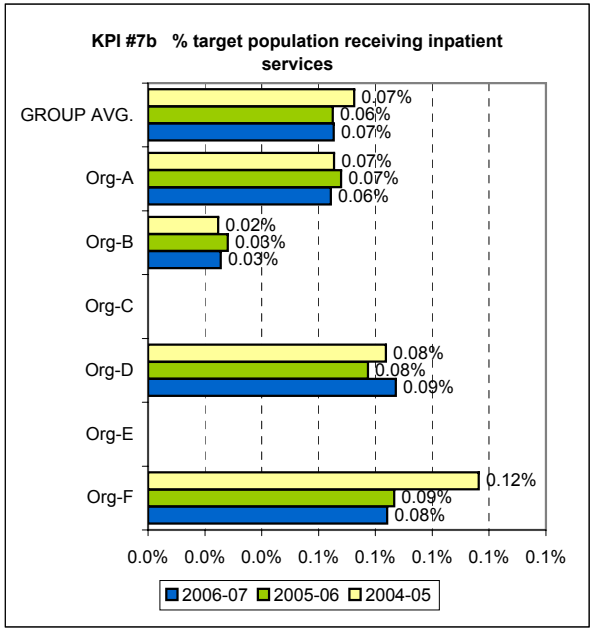

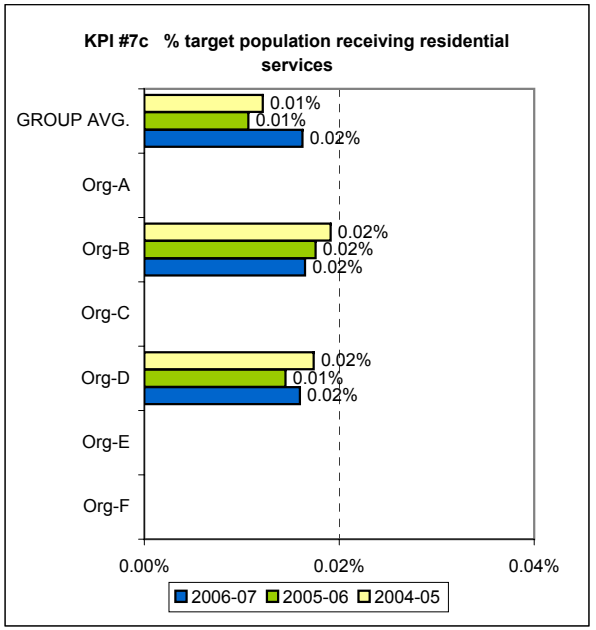

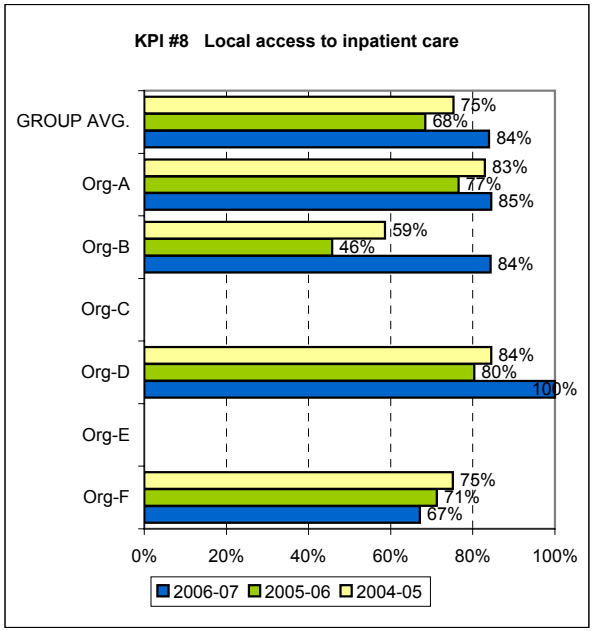

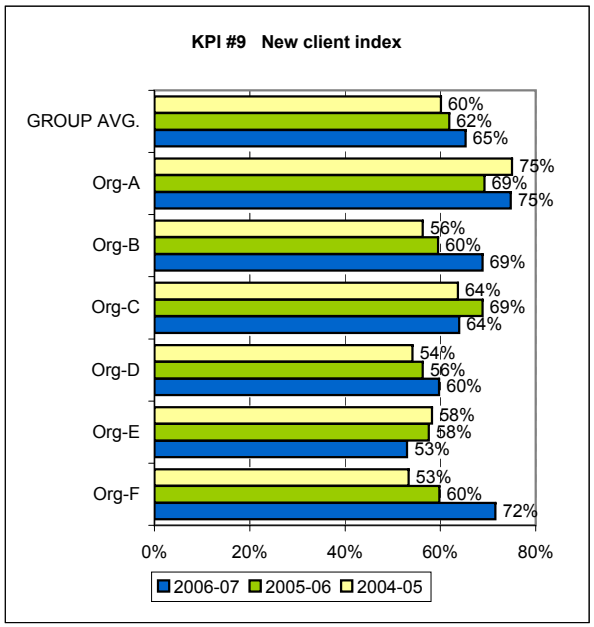

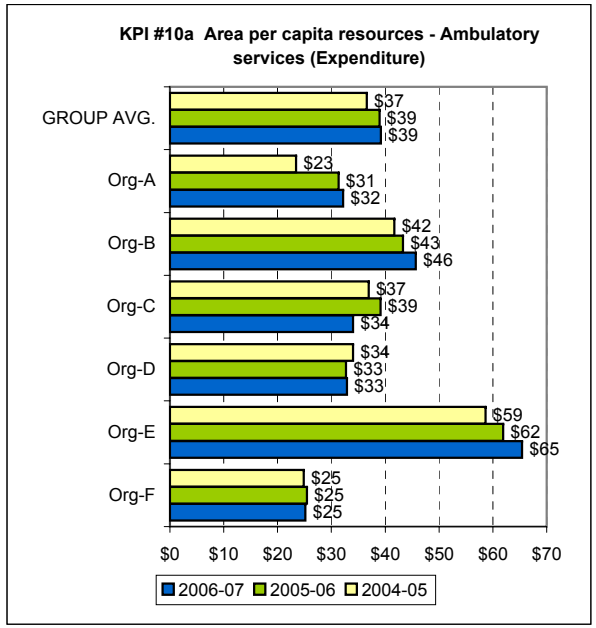

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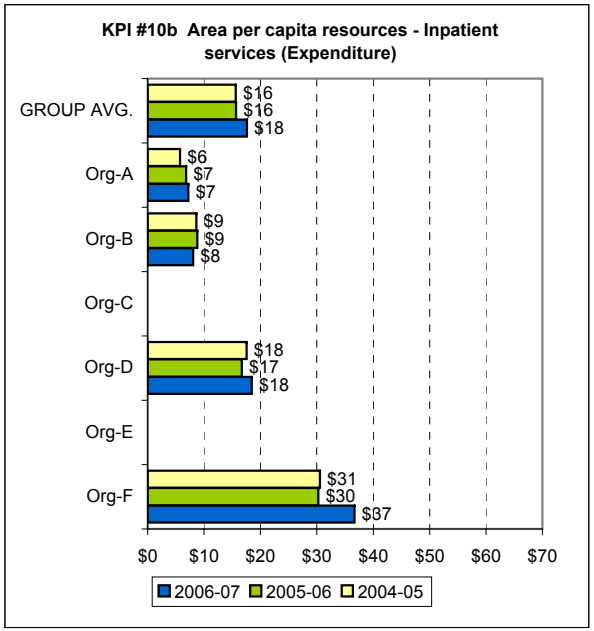
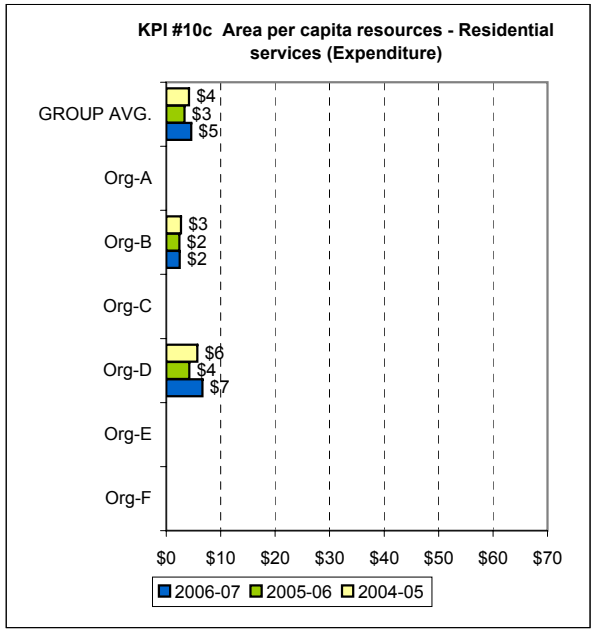
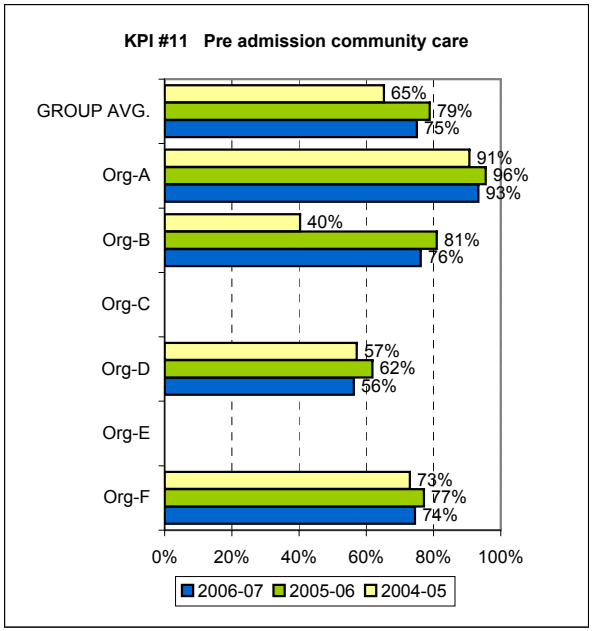
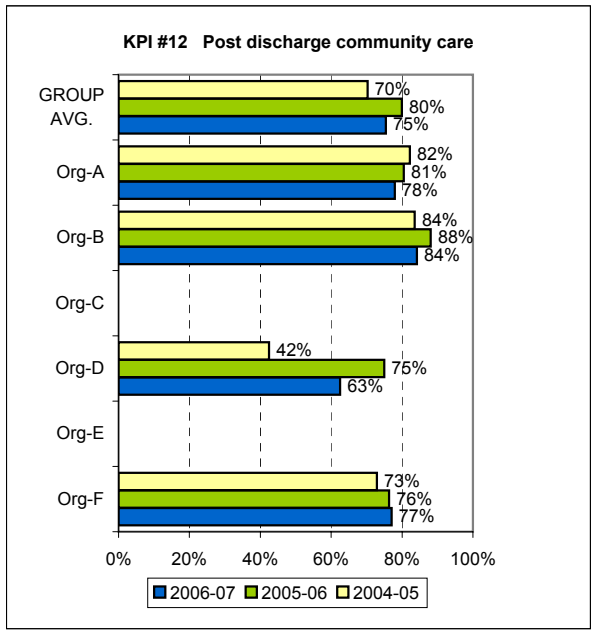
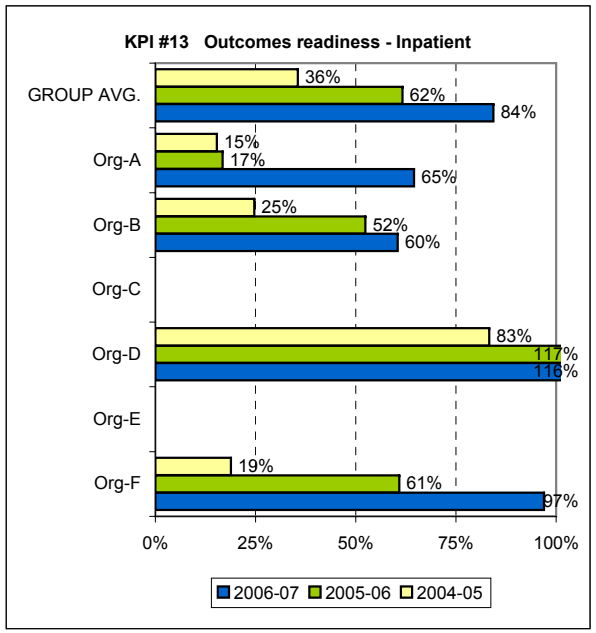
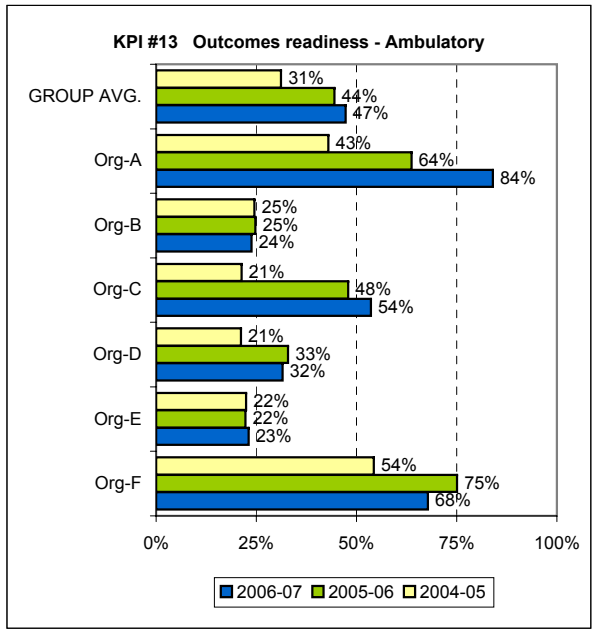












KPI Summary Table

NOTE: The indicators shown below are based on the calculation approach described in the Technical Specifications document and do not show any of the alternative approaches developed for several of the indicators.

			CAMHS - 3 year trends						
			Org-F	Org-E	Org-D	Org-C	Org-B	Org-A	GROUP AVG.
KPI #1	**28-day readmissions**	2004-05	16%		9%		12%	6%	11%
		2005-06	17%		11%		8%	7%	11%
		2006-07	30%		11%		7%	6%	13%
KPI #2	**National Standards compliance (Level 1)**	2004-05	100%	100%	100%	0%	100%	85%	81%
		2005-06	100%	100%	100%	100%	100%	100%	100%
		2006-07	100%	100%	100%	100%	100%	100%	100%
KPI #3	**Average acute LOS**	2004-05	18.9		13.2		14.9	3.9	12.7
		2005-06	15.0		13.4		10.7	3.9	10.7
		2006-07	10.5		11.2		11.1	3.9	9.2
KPI #4	**Average acute episode cost**	2004-05	$20,674		$14,586		$17,747	$3,103	$14,028
		2005-06	$18,217		$12,057		$12,904	$3,608	$11,697
		2006-07	$18,113		$12,209		$15,568	$4,344	$12,559
KPI #5	**Treatment days per 3-month community care period**	2004-05	7.8	16.5	3.5	3.8	5.7	9.3	7.7
		2005-06	7.8	20.6	4.8	4.1	5.4	9.6	8.7
		2006-07	7.8	17.8	5.9	4.2	7.4	9.4	8.7
KPI #6	**Cost per 3-month community care period**	2004-05	$2,117	$3,055	$1,236	$1,299	$1,223	$1,390	$1,720
		2005-06	$2,439	$2,490	$1,309	$1,284	$1,443	$1,758	$1,787
		2006-07	$2,493	$2,640	$1,363	$993	$1,496	$1,718	$1,784

KPI Summary Table

NOTE: The indicators shown below are based on the calculation approach described in the Technical Specifications document and do not show any of the alternative approaches developed for several of the indicators.

			CAMHS - 3 year trends						
			Org-F	Org-E	Org-D	Org-C	Org-B	Org-A	GROUP AVG.
KPI #7	% target population receiving ambulatory services	2004-05	0.7%	1.2%	1.0%	2.3%	1.7%	1.7%	1.4%
		2005-06	0.8%	1.3%	0.9%	2.2%	1.6%	1.9%	1.4%
		2006-07	0.7%	1.5%	0.9%	2.3%	1.6%	1.9%	1.5%
	% target population receiving inpatient services	2004-05	0.12%		0.08%		0.02%	0.07%	0.07%
		2005-06	0.09%		0.08%		0.03%	0.07%	0.06%
		2006-07	0.08%		0.09%		0.03%	0.06%	0.07%
	% target population receiving residential services	2004-05			0.02%		0.02%		0.01%
		2005-06			0.01%		0.02%		0.01%
		2006-07			0.02%		0.02%		0.02%
KPI #8	Local access to inpatient care	2004-05	75%		84%		59%	83%	75%
		2005-06	71%		80%		46%	77%	68%
		2006-07	67%		100%		84%	85%	84%
KPI #9	New client index	2004-05	53%	58%	54%	64%	56%	75%	60%
		2005-06	60%	58%	56%	69%	60%	69%	62%
		2006-07	72%	53%	60%	64%	69%	75%	65%
KPI #10	Area per capita resources - Ambulatory services	2004-05	$25	$59	$34	$37	$42	$23	$37
		2005-06	$25	$62	$33	$39	$43	$31	$39
		2006-07	$25	$65	$33	$34	$46	$32	$39

KPI Summary Table

NOTE: The indicators shown below are based on the calculation approach described in the Technical Specifications document and do not show any of the alternative approaches developed for several of the indicators.

			CAMHS - 3 year trends						
			Org-F	Org-E	Org-D	Org-C	Org-B	Org-A	GROUP AVG.
	Area per capita resources - Inpatient services	2004-05	$31		$18		$9	$6	$16
		2005-06	$30		$17		$9	$7	$16
		2006-07	$37		$18		$8	$7	$18
	Area per capita resources - Residential services	2004-05			$6		$3		$4
		2005-06			$4		$2		$3
		2006-07			$7		$2		$5
KPI #11	Pre admission community care	2004-05	73%		57%		40%	91%	65%
		2005-06	77%		62%		81%	96%	79%
		2006-07	74%		56%		76%	93%	75%
KPI #12	Post discharge community care	2004-05	73%		42%		84%	82%	70%
		2005-06	76%		75%		88%	81%	80%
		2006-07	77%		63%		84%	78%	75%
KPI #13	Outcomes readiness - inpatient services	2004-05	19%		83%		25%	15%	36%
		2005-06	61%		117%		52%	17%	62%
		2006-07	97%		116%		60%	65%	84%
	Outcomes readiness - ambulatory services	2004-05	54%	22%	21%	21%	25%	43%	31%
		2005-06	75%	22%	33%	48%	25%	64%	44%
		2006-07	68%	23%	32%	54%	24%	84%	47%

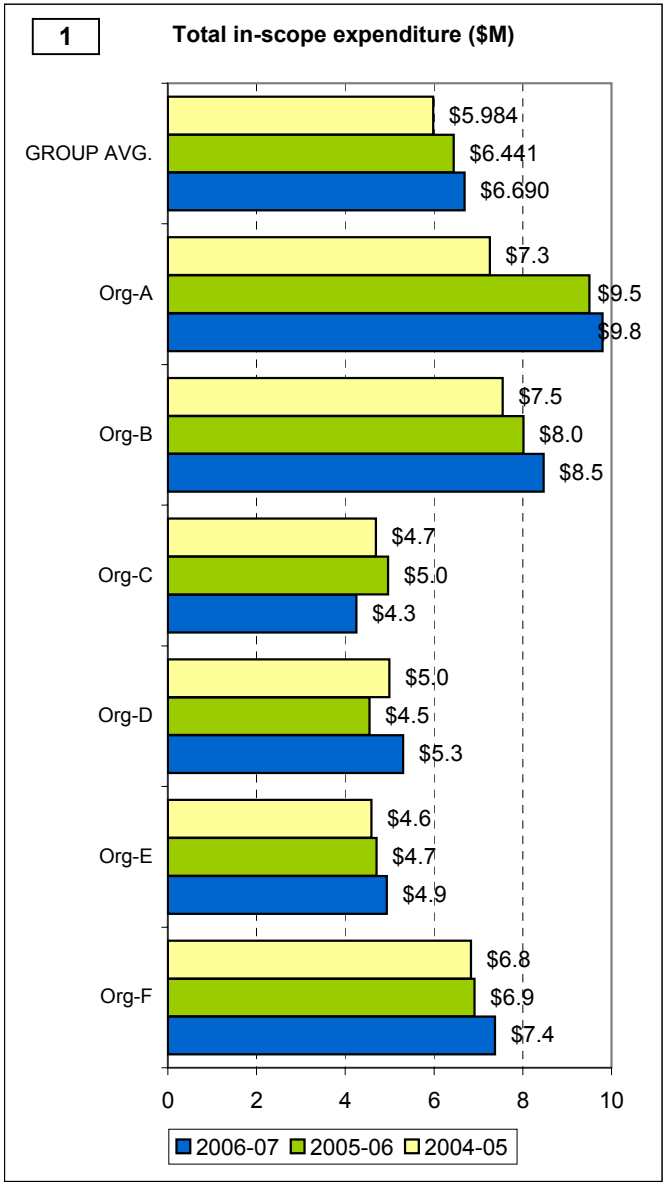
PART B

Selected indicators grouped by themes

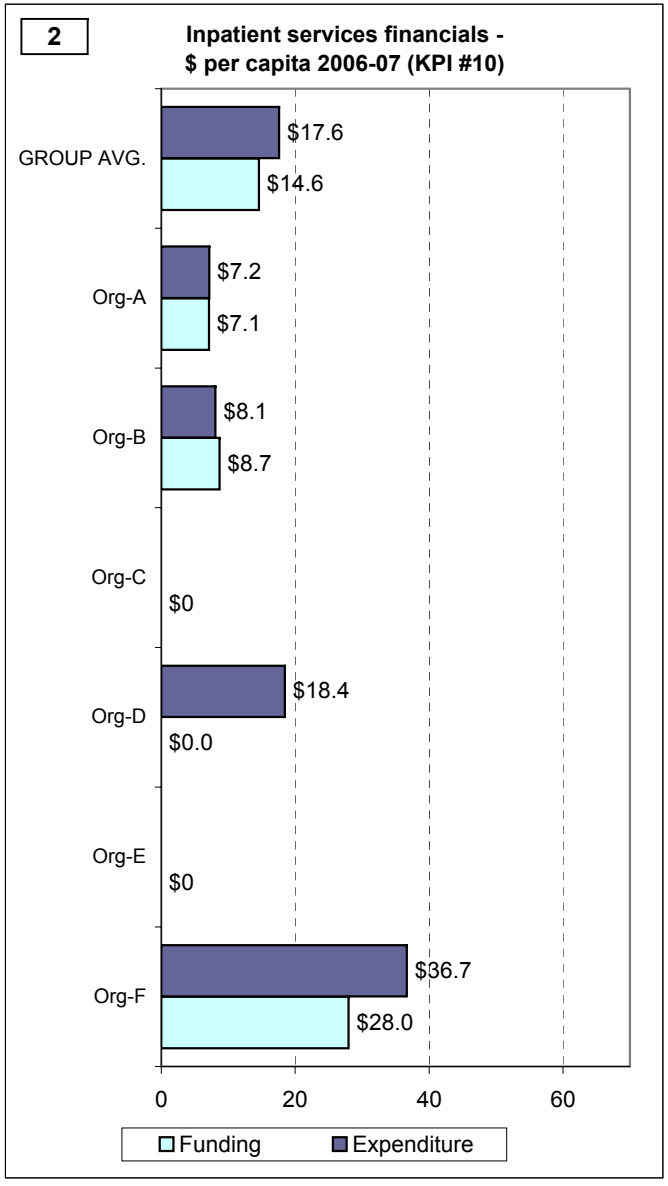
1. Comparative resources available to the organisation
2. Efficiency in use of resources
3. Productivity and activity of ambulatory services
4. Continuity of care
5. Access to ambulatory care
6. Access to acute inpatient care
7. Capability
8. Ungrouped supplementary indicators

THEME 1: Comparative resources available to the organisation

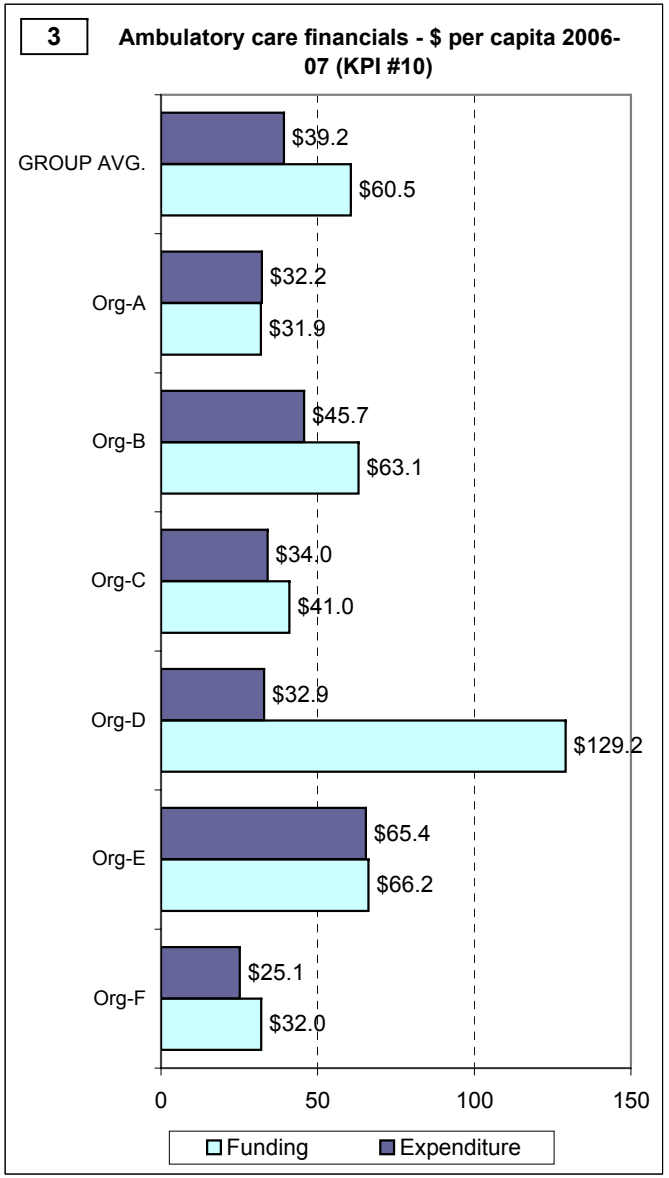
1 Total in-scope expenditure ($M)



2 Inpatient services financials - $ per capita 2006-07 (KPI #10)

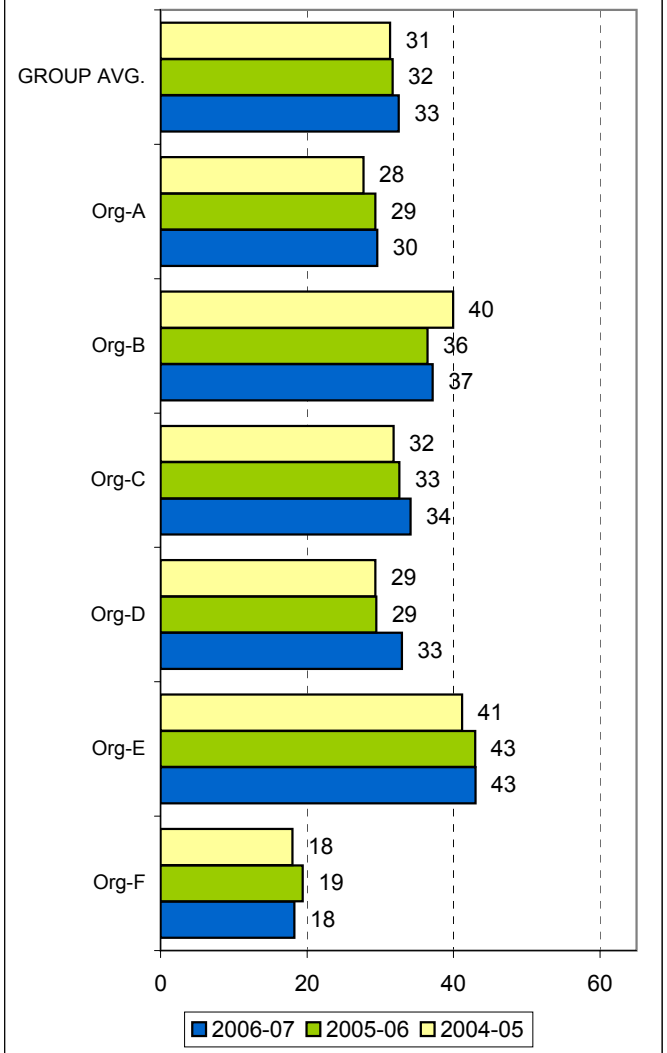


3 Ambulatory care financials - $ per capita 2006-07 (KPI #10)

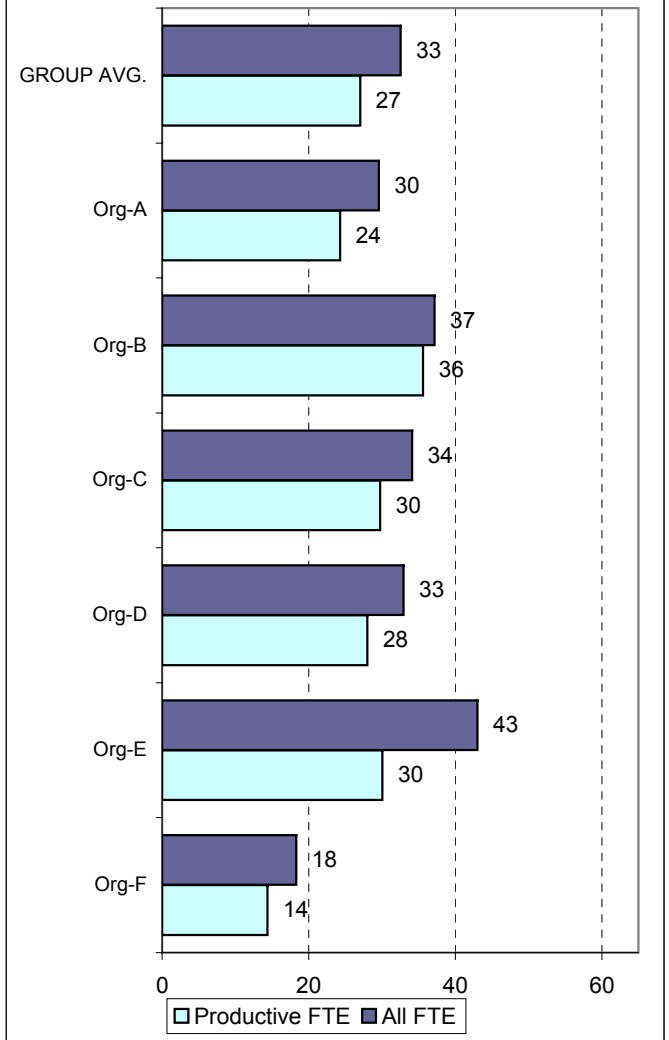


THEME 1: Comparative resources available to the organisation (cont'd)

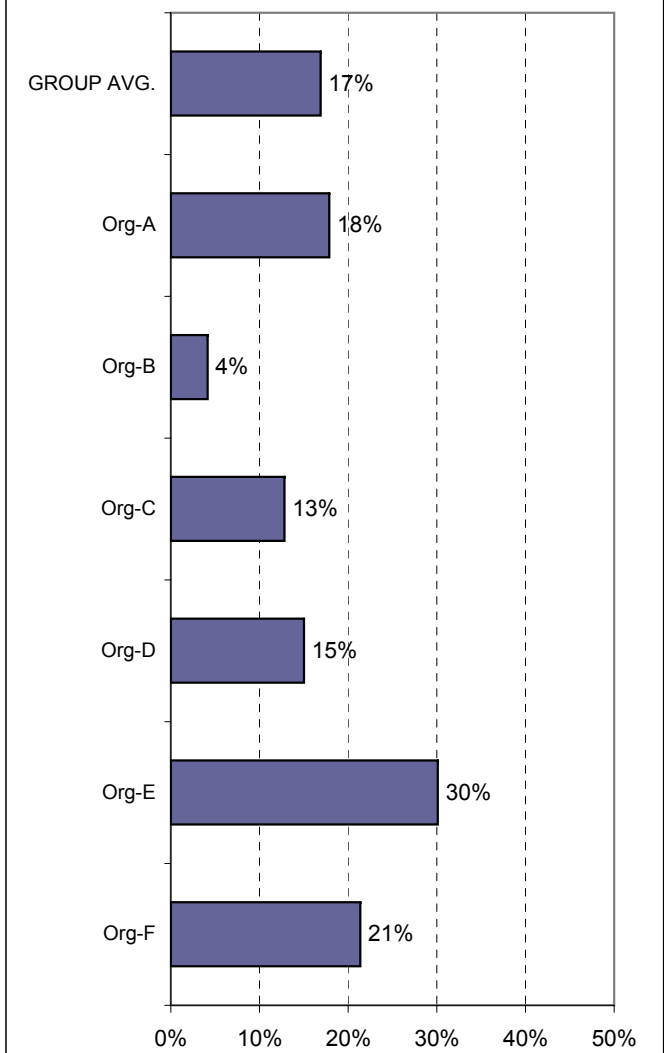
4 Ambulatory Direct Care FTE per 100,000 population



4A Ambulatory Direct Care FTE per 100,000 population - All vs Productive FTE, 2006-07

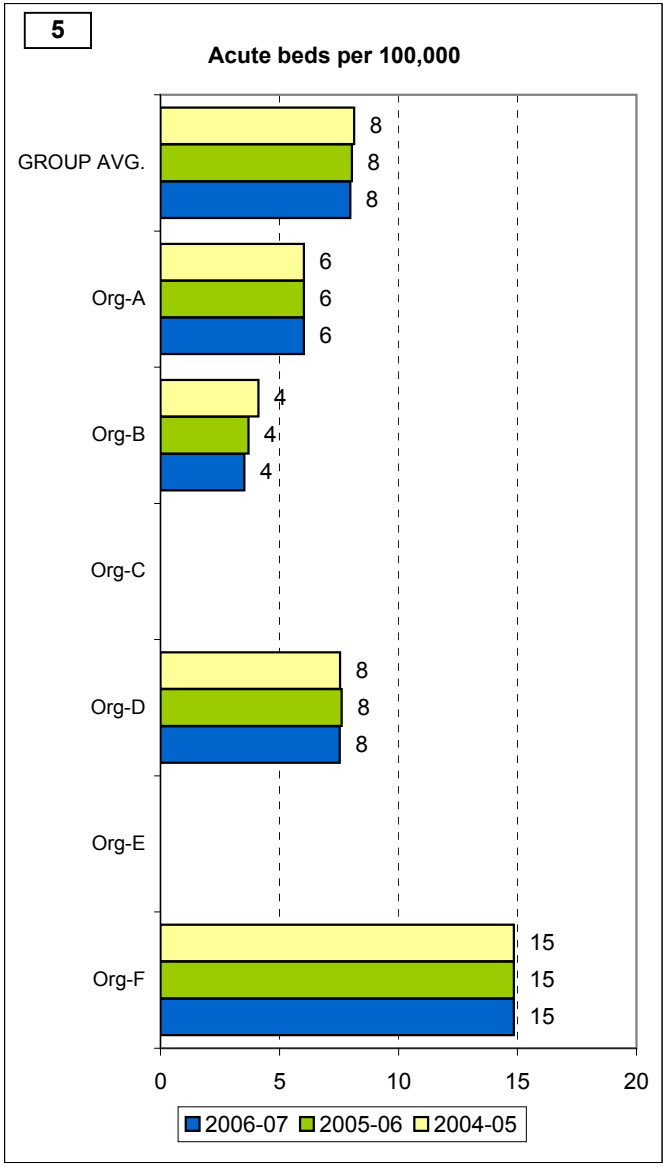


4B Ambulatory Direct Care FTE - Unproductive as per cent of total FTE, 2006-07



THEME 1: Comparative resources available to the organisation (cont'd)

5



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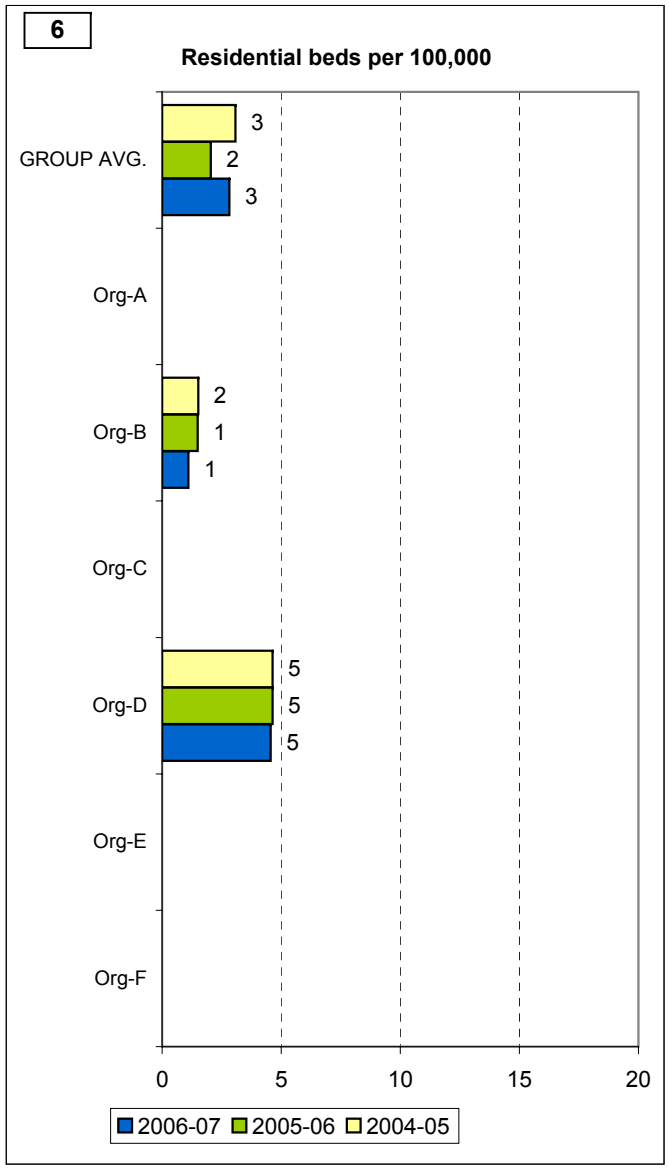
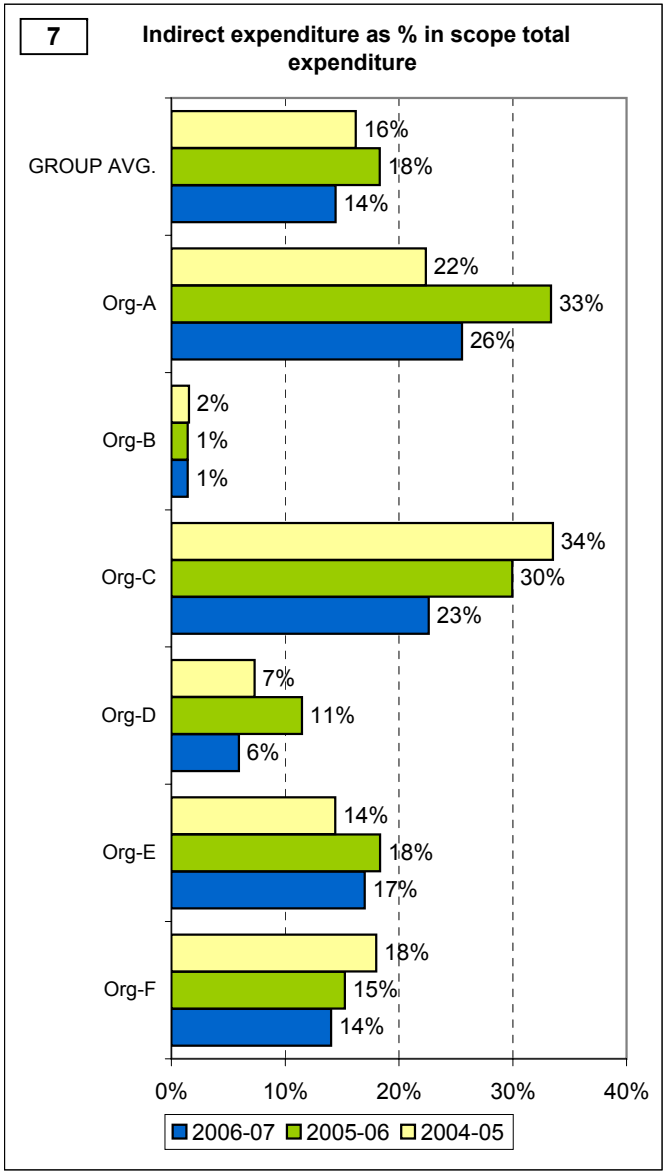
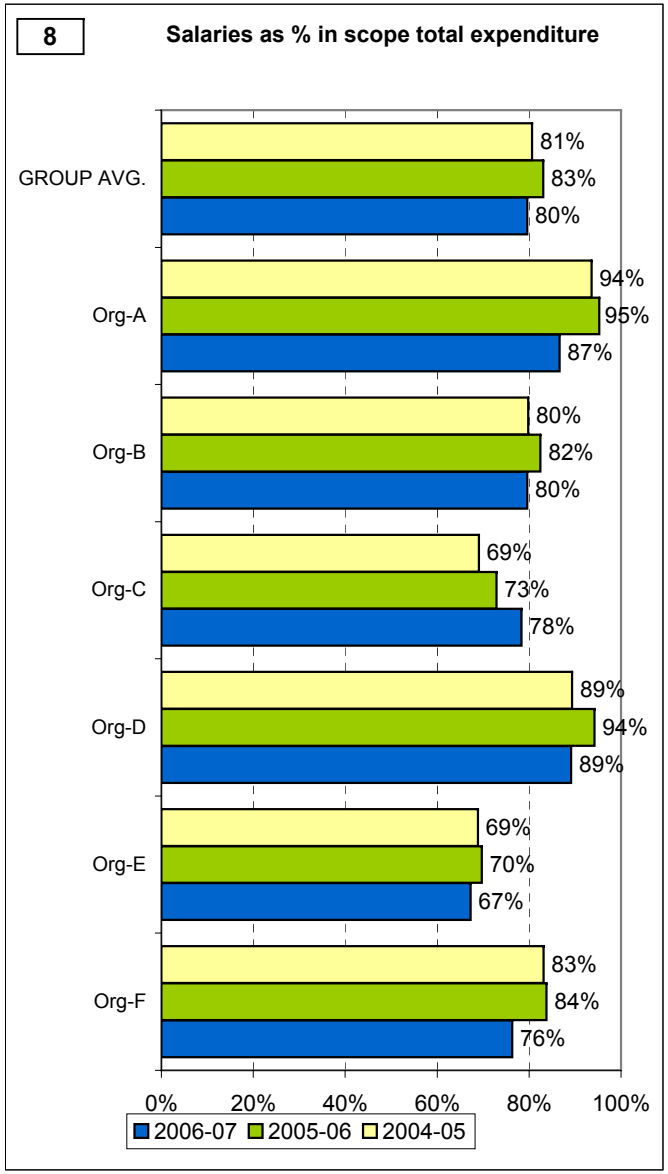


THEME 2: Efficiency in use of resources

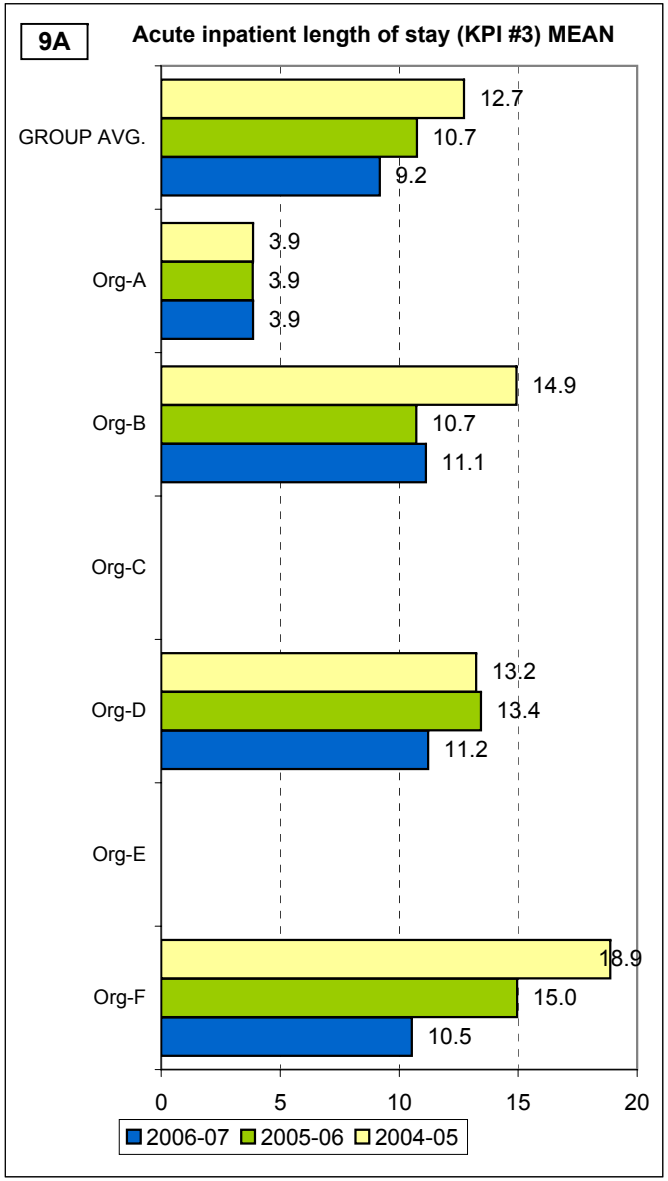
7 Indirect expenditure as % in scope total expenditure



8 Salaries as % in scope total expenditure

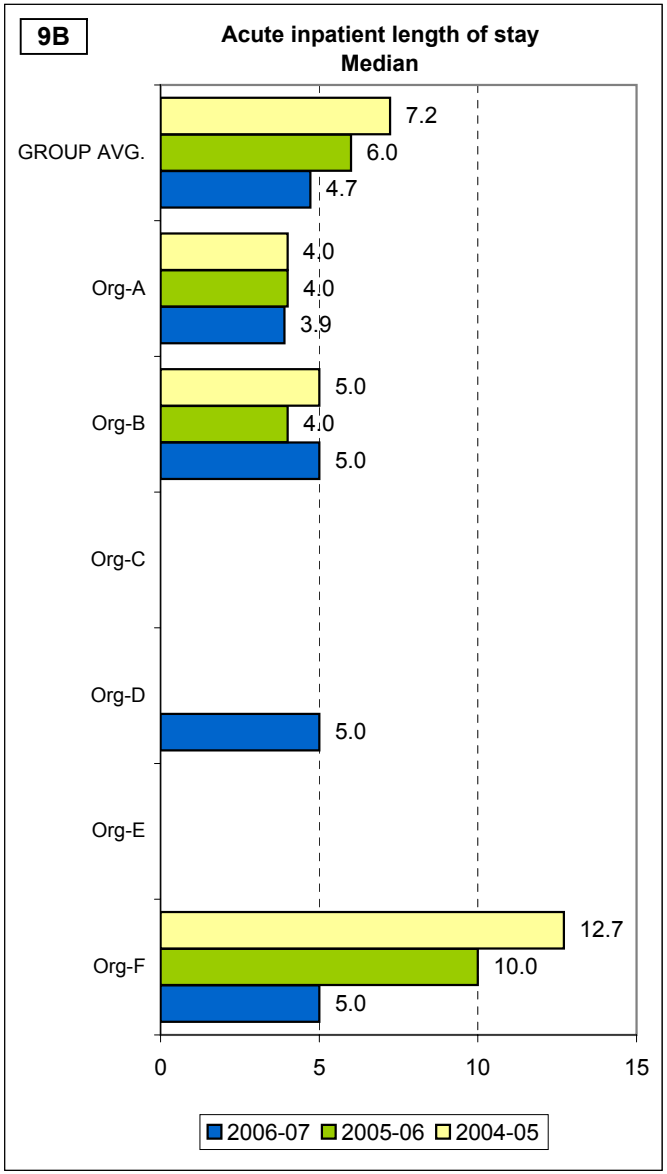


9A Acute inpatient length of stay (KPI #3) MEAN

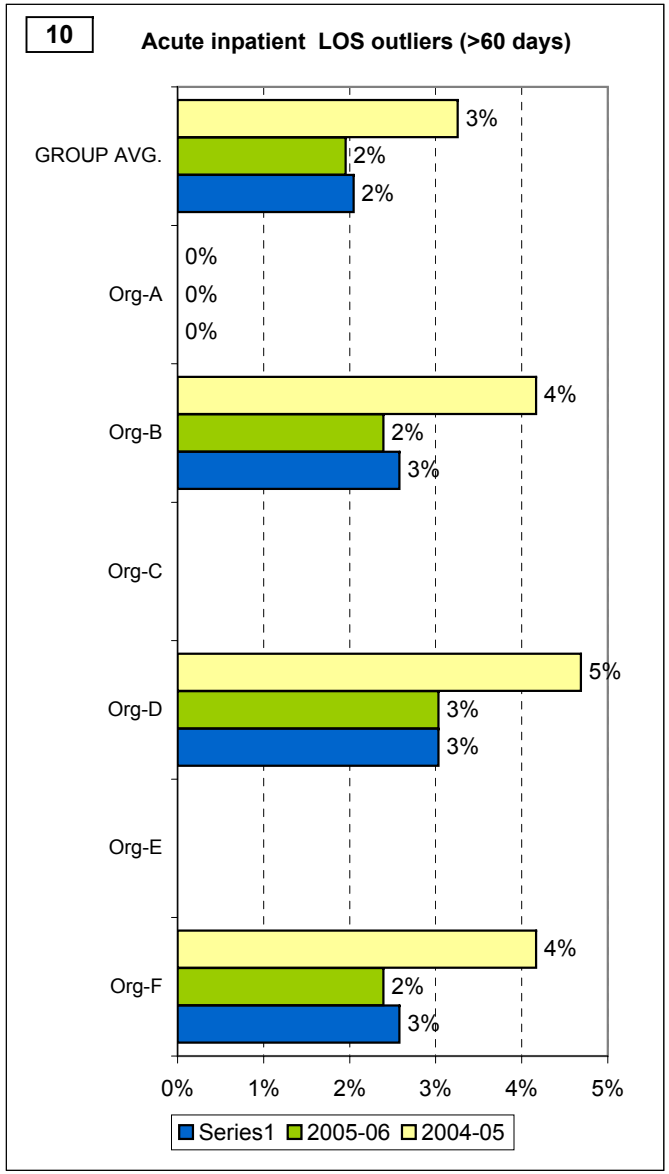


THEME 2: Efficiency in use of resources (cont'd)

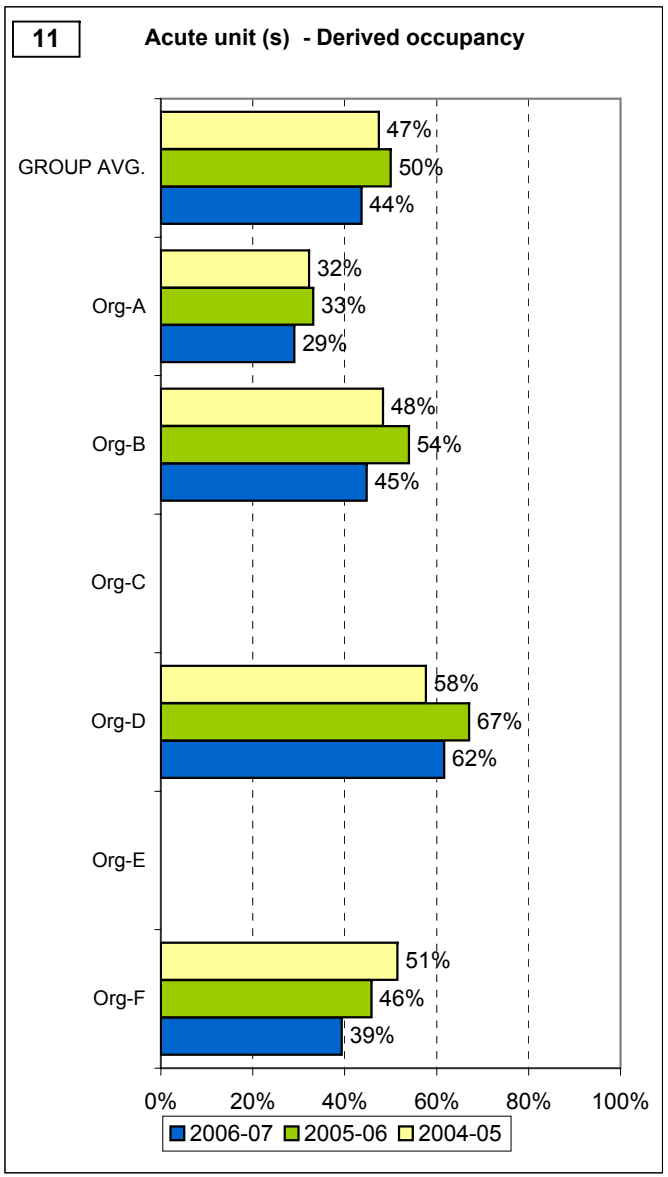
9B Acute inpatient length of stay Median



10 Acute inpatient LOS outliers (>60 days)



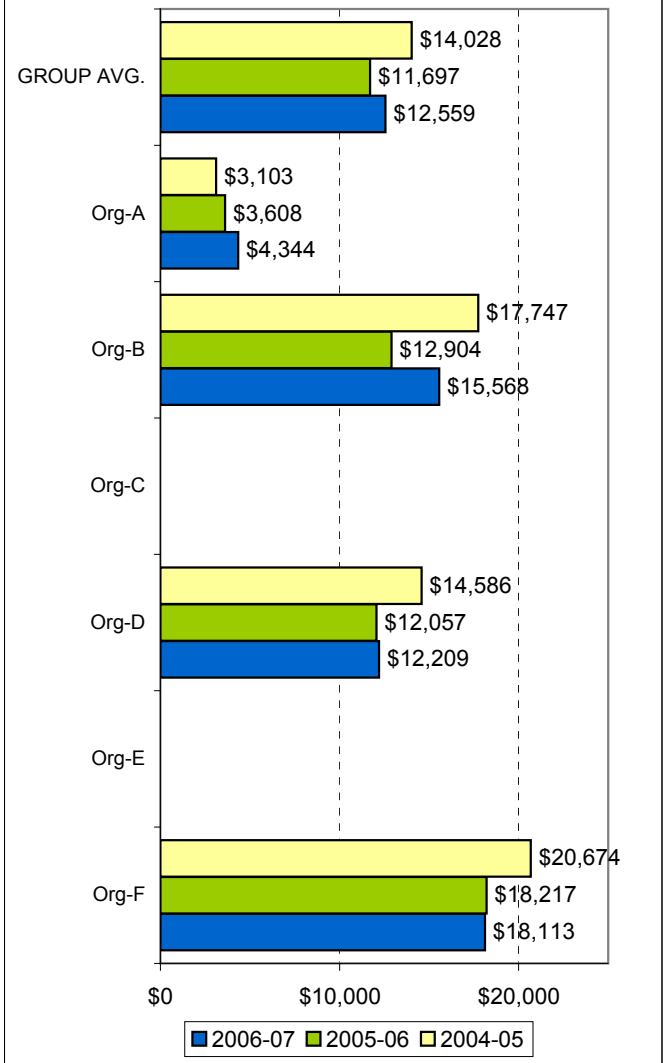
11 Acute unit (s) - Derived occupancy



THEME 2: Efficiency in use of resources (cont'd)

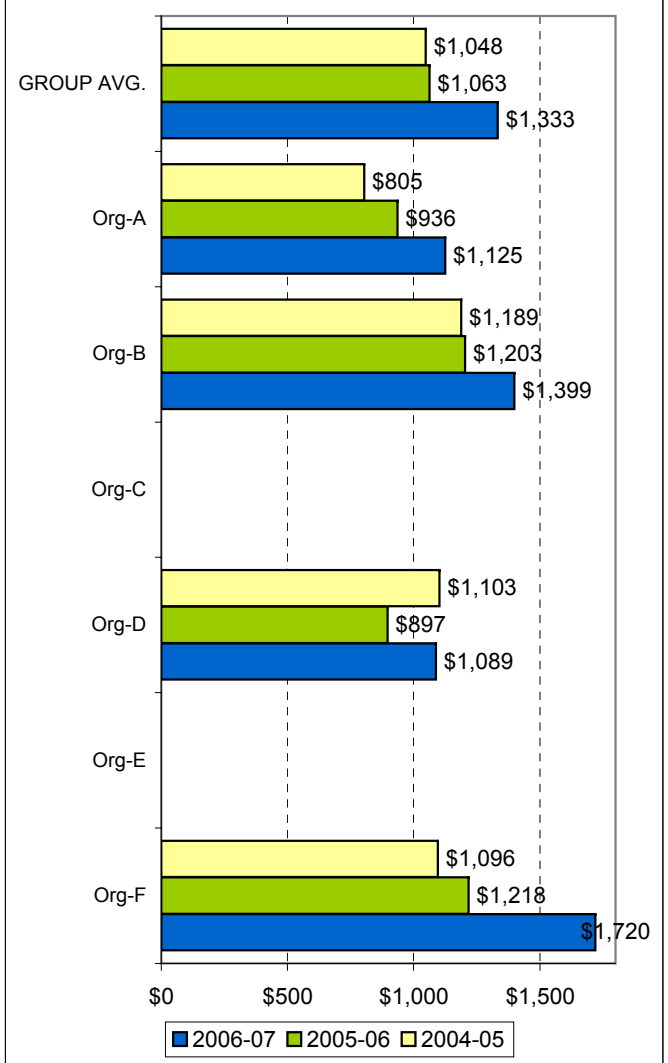
12

Cost per acute inpatient episode (KPI #4)



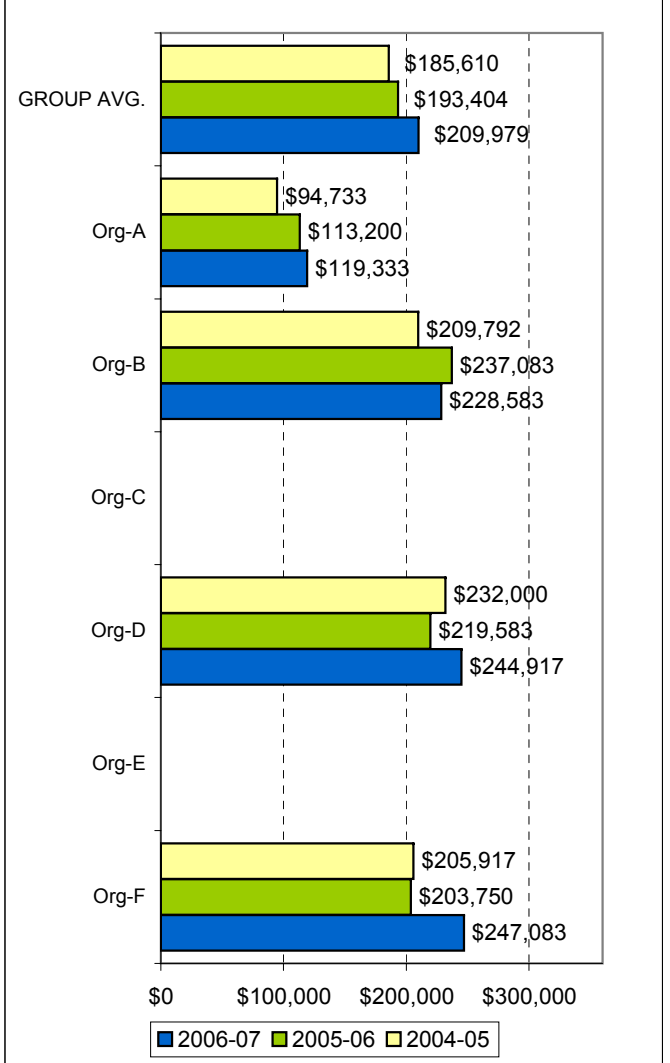
13

Cost per day - acute inpatient units



14

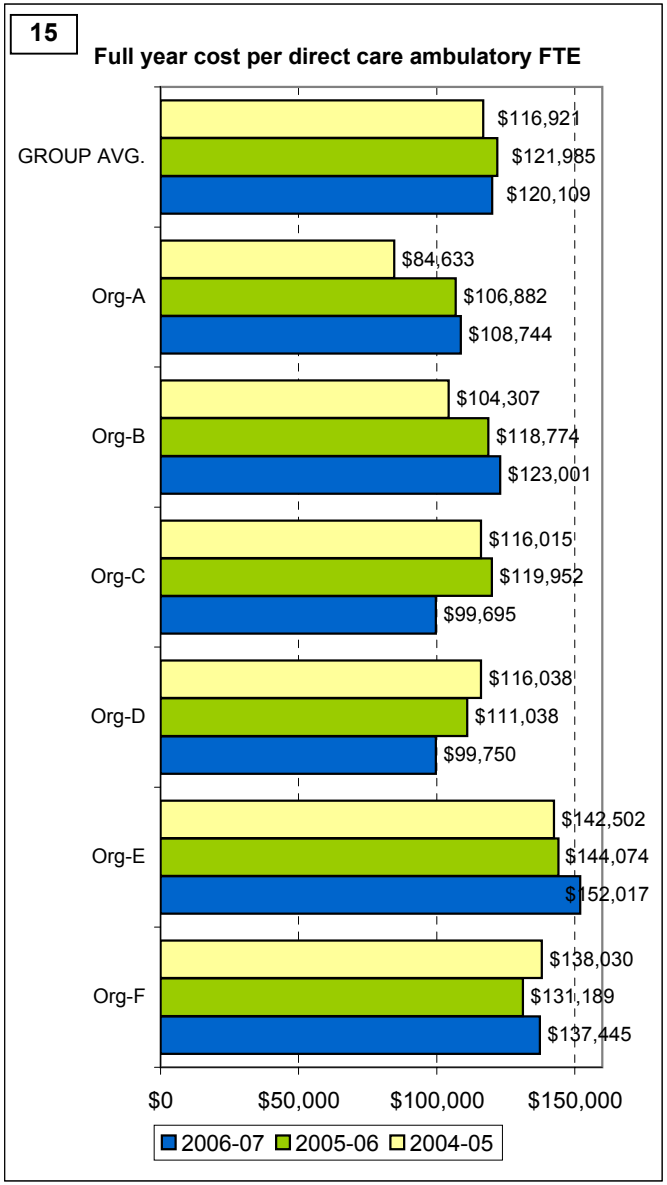
Full year cost per acute inpatient bed



THEME 2: Efficiency in use of resources (cont'd)

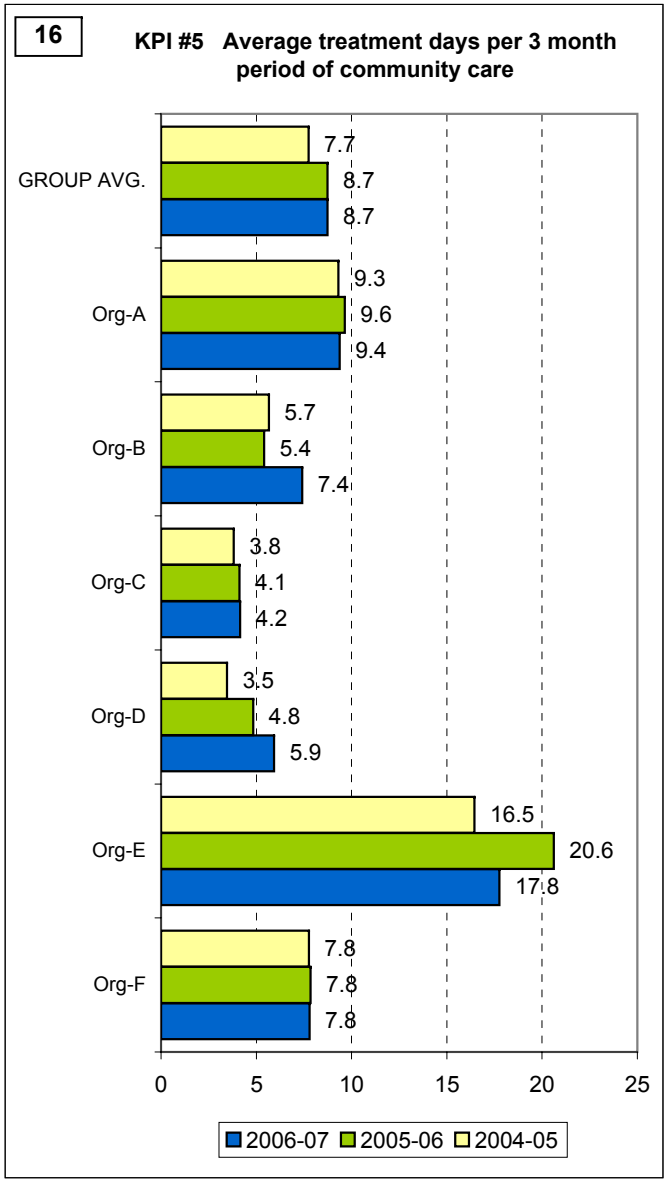
15

Full year cost per direct care ambulatory FTE



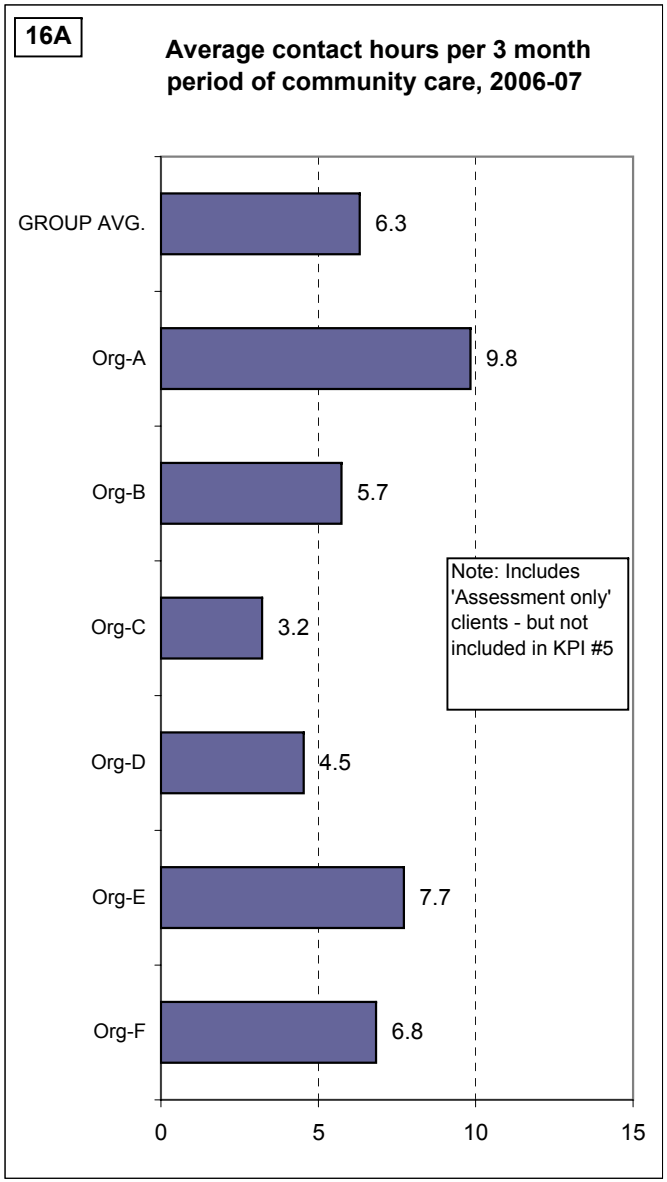
16

KPI #5 Average treatment days per 3 month period of community care



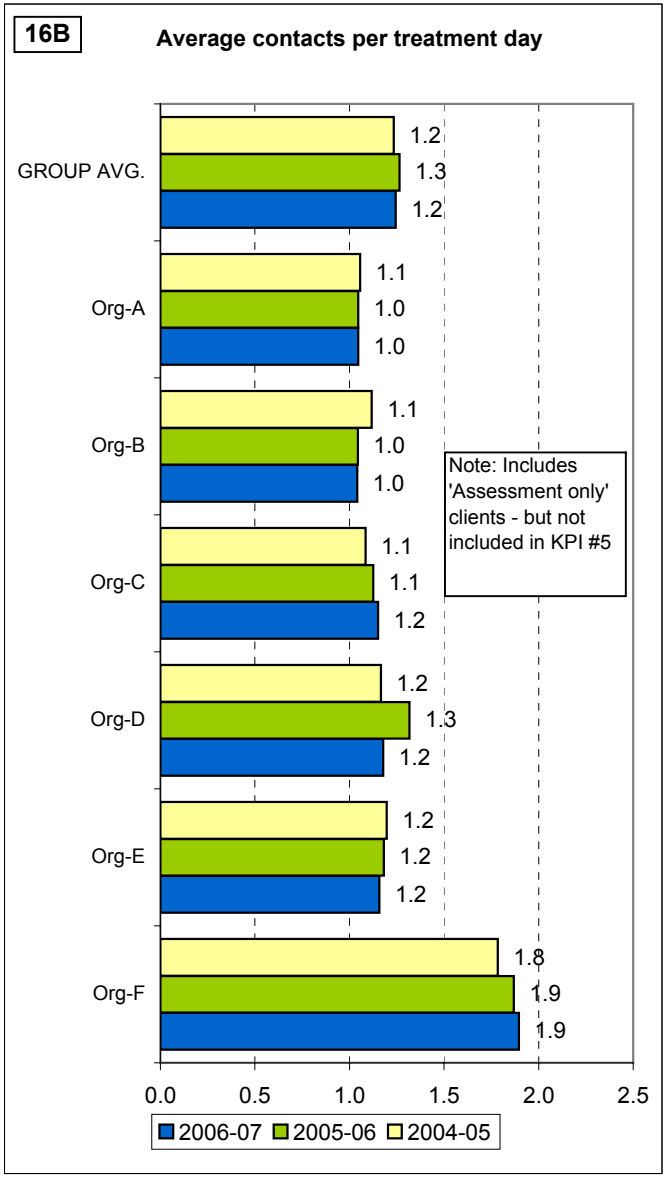
16A

Average contact hours per 3 month period of community care, 2006-07

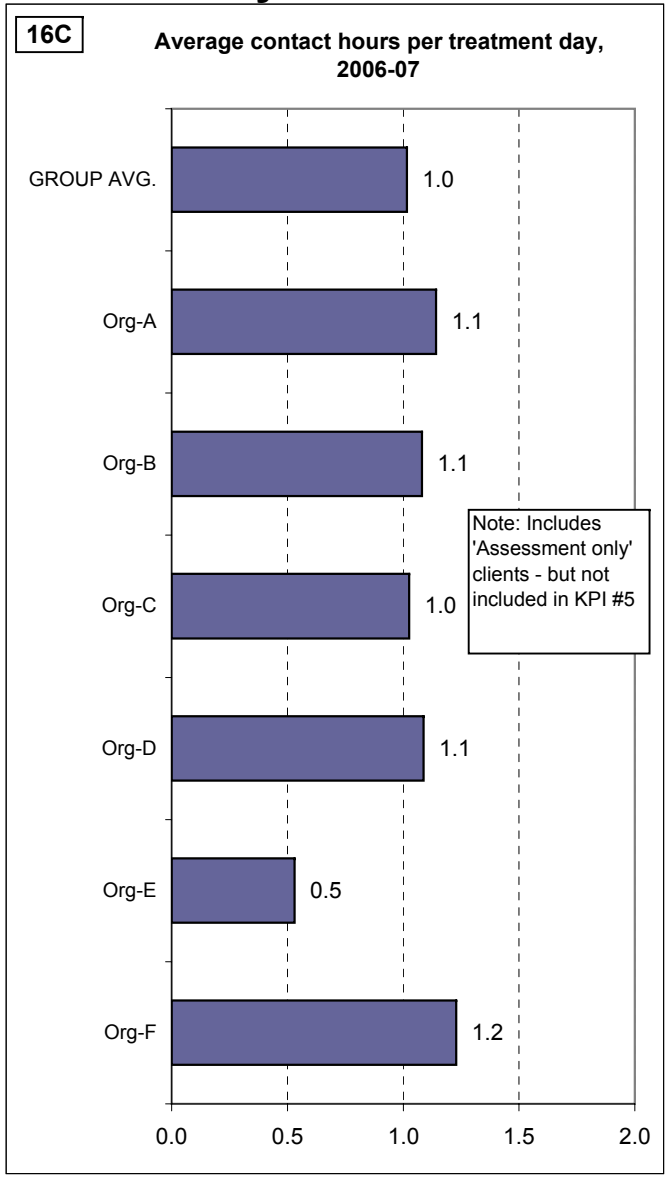


THEME 2: Efficiency in use of resources (cont'd)

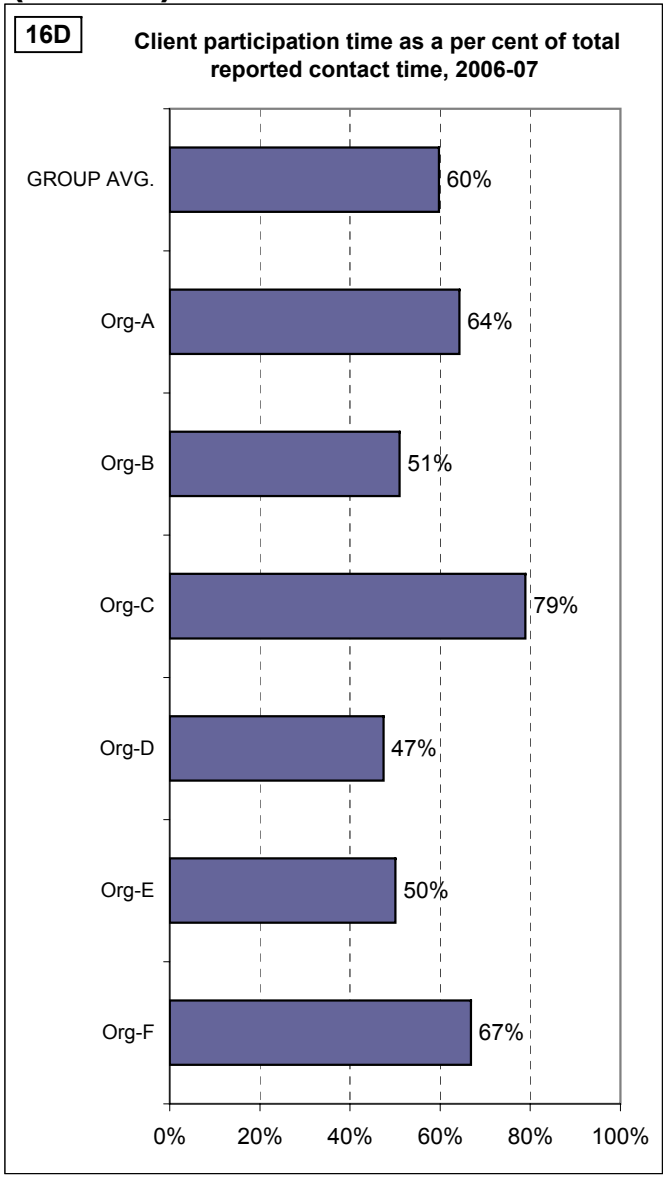
16B Average contacts per treatment day



16C Average contact hours per treatment day, 2006-07

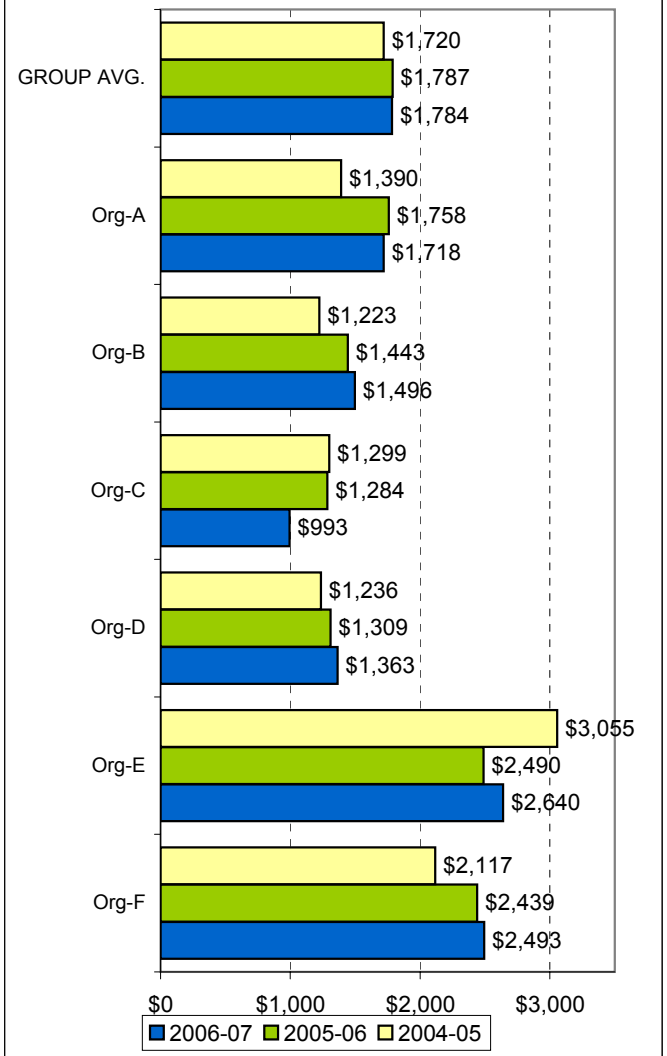


16D Client participation time as a per cent of total reported contact time, 2006-07

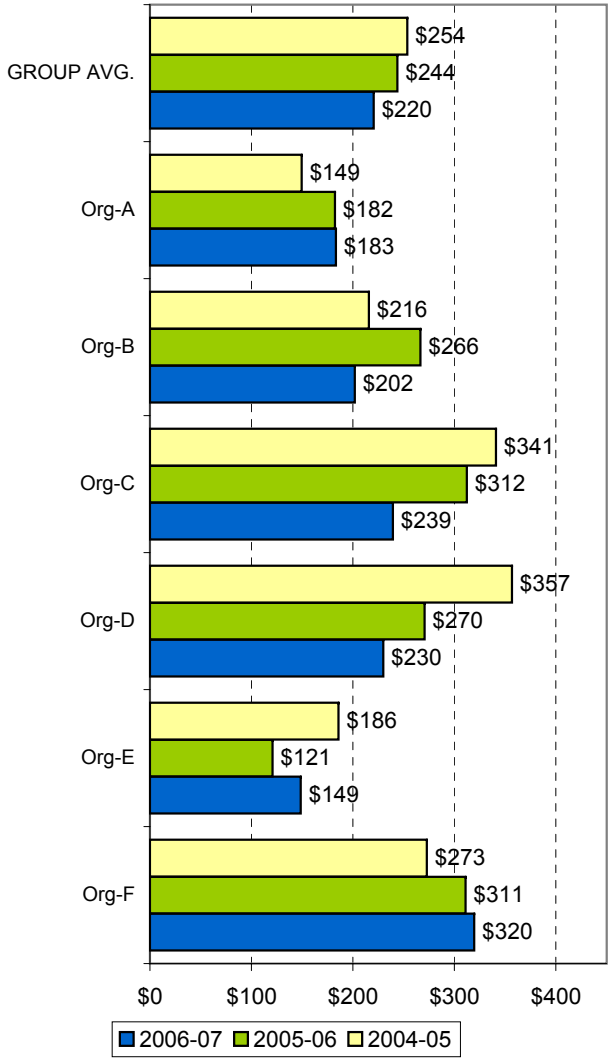


THEME 2: Efficiency in use of resources (cont'd)

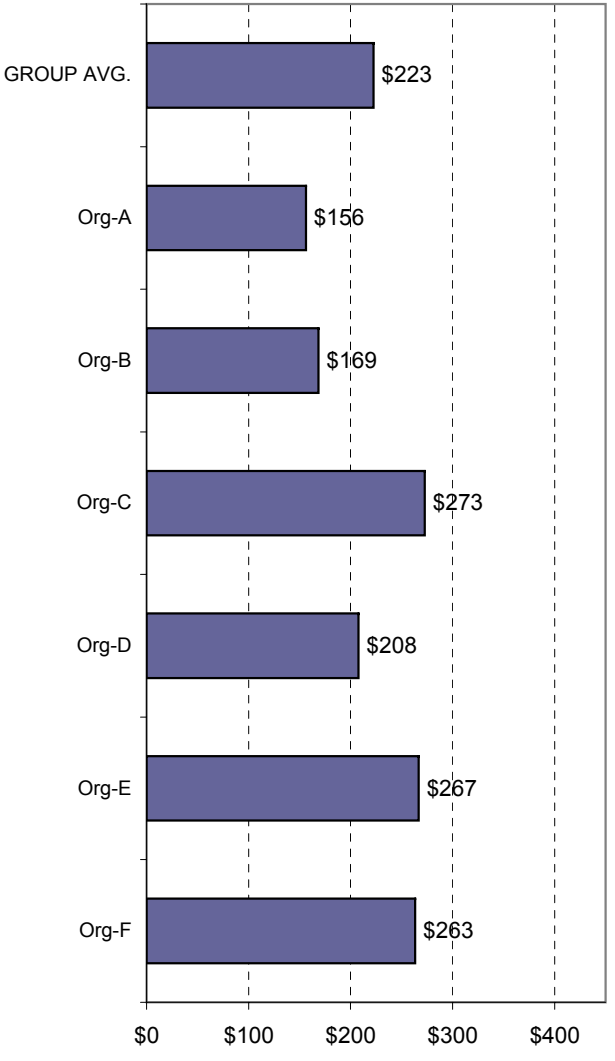
17 KPI #6 Average cost per 3 month period of community care



18 Average cost per community treatment day

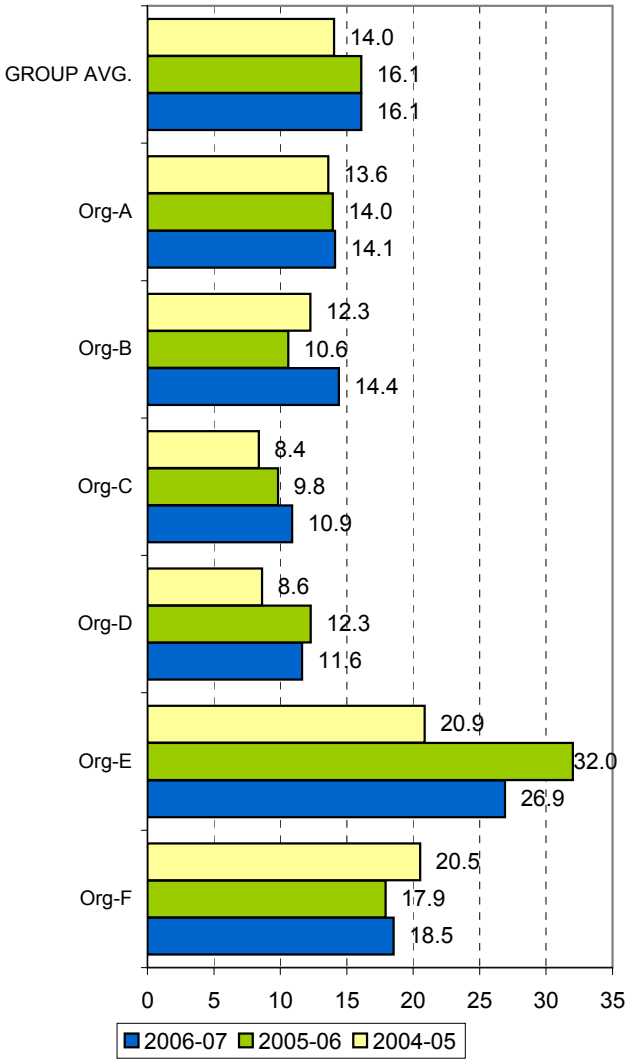


18A Average cost per contact hour, 2006-07

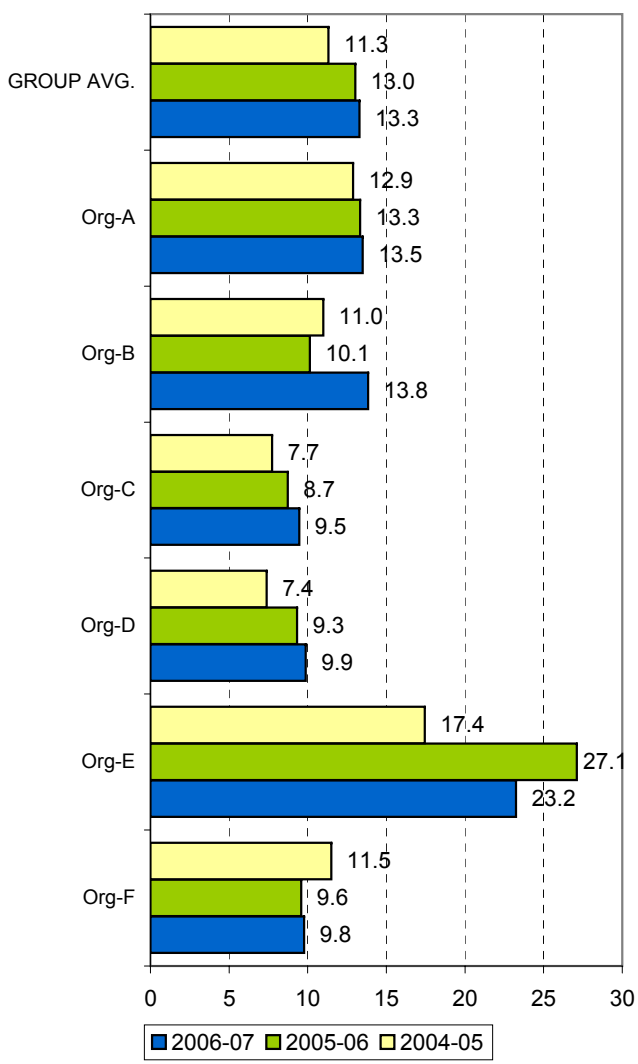


THEME 3: Productivity and activity of ambulatory services

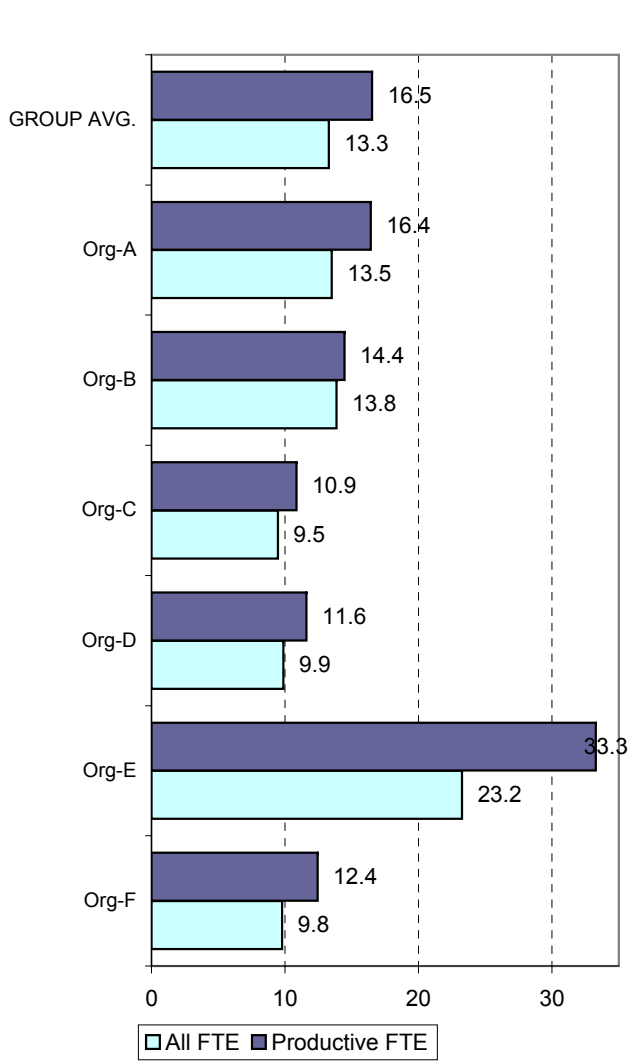
19 Av. weekly contacts per direct care FTE



20 Av. weekly treatment days per direct care FTE (approx = N patients per week per FTE)

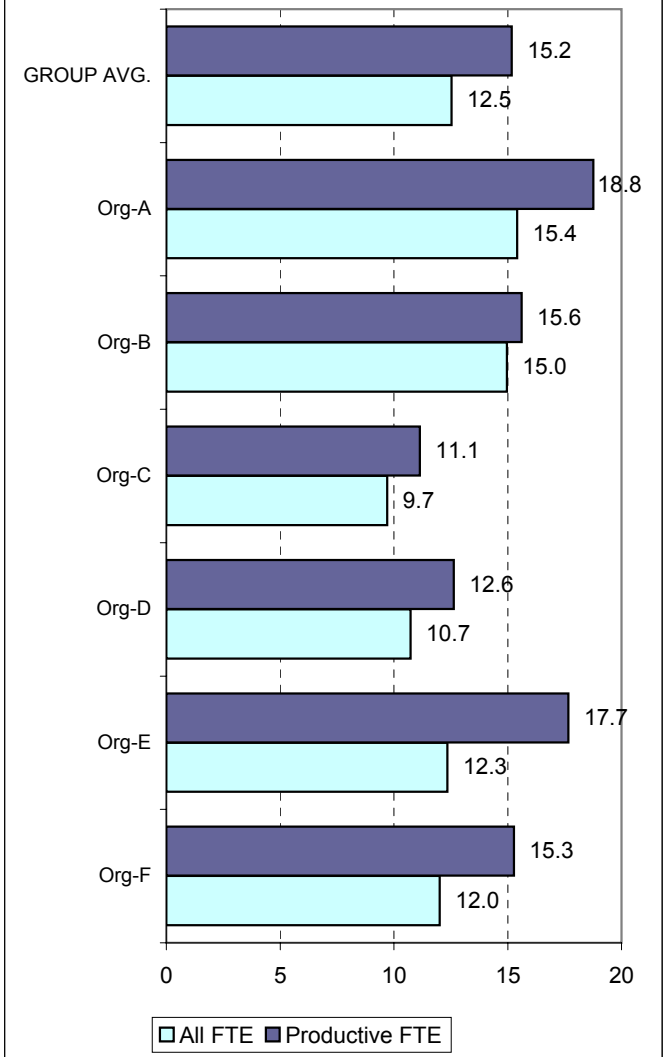


20A Av. weekly treatment days per direct care FTE Productive vs All FTE, 2006-07

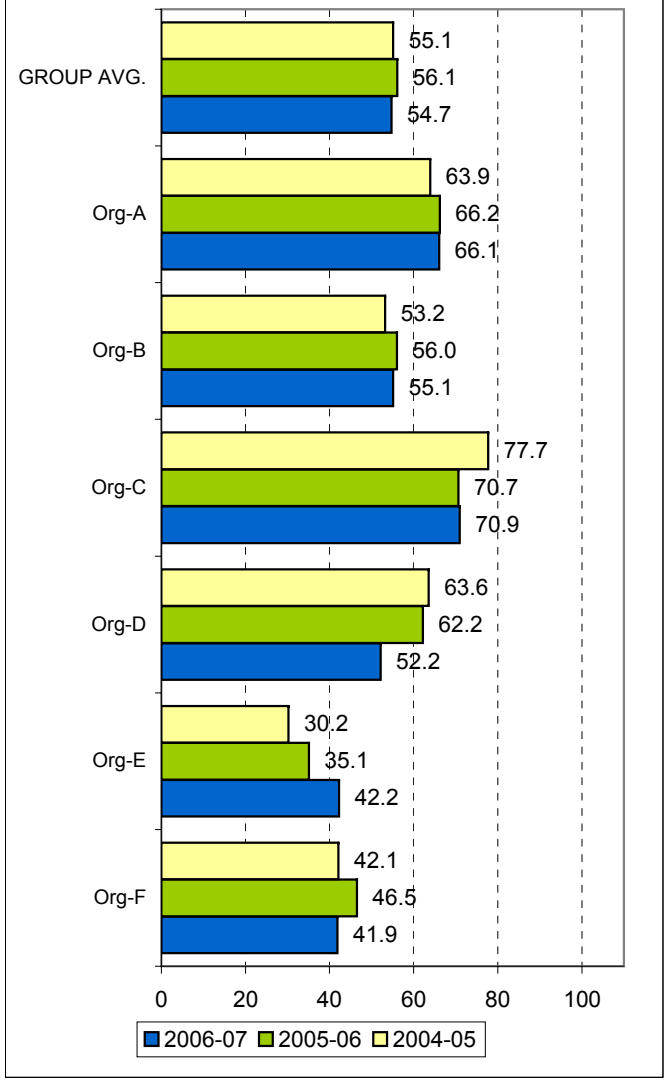


THEME 3: Productivity and activity of ambulatory services (cont'd)

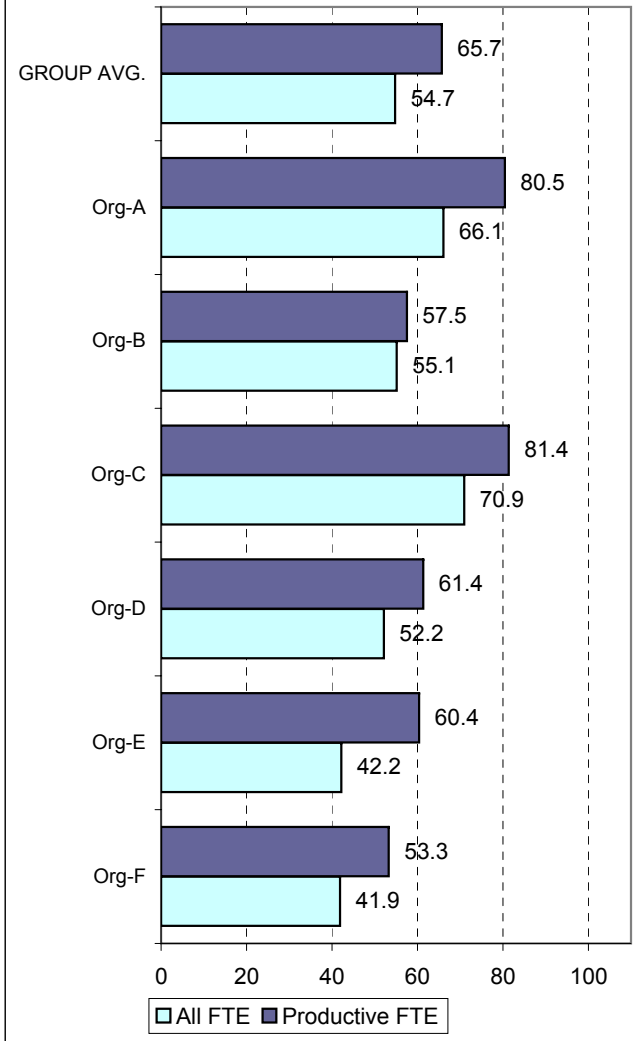
20B Av. weekly contact hours per direct care FTE - Productive vs All FTE, 2006-07



21 Av. number of people seen per year per ambulatory services direct care FTE



22 Av. number of people seen per year per ambulatory services direct care FTE - All vs Productive FTE, 2006-07

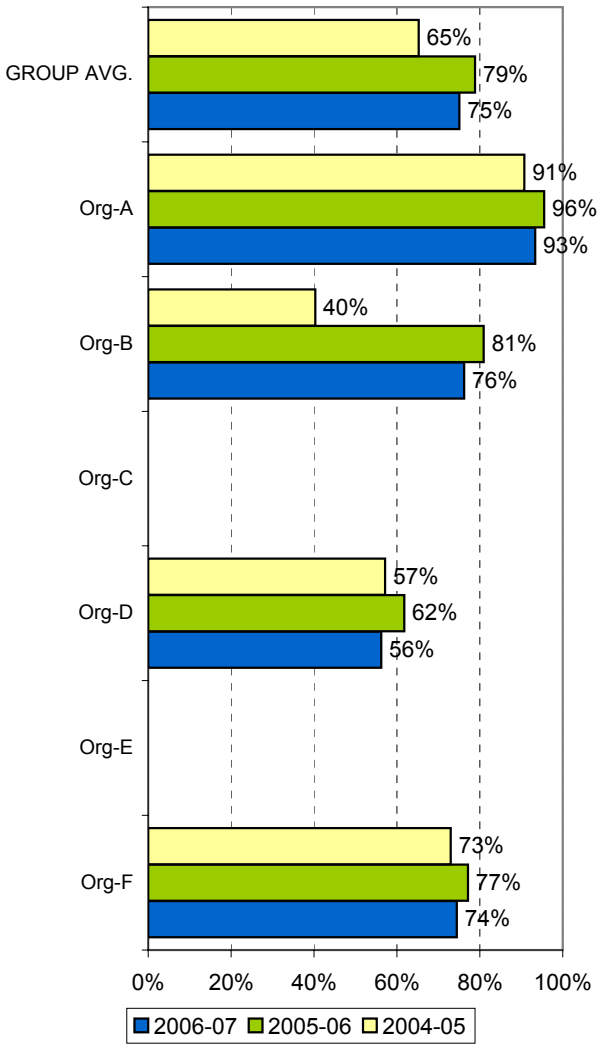


Theme Charts

THEME 4: Continuity of care

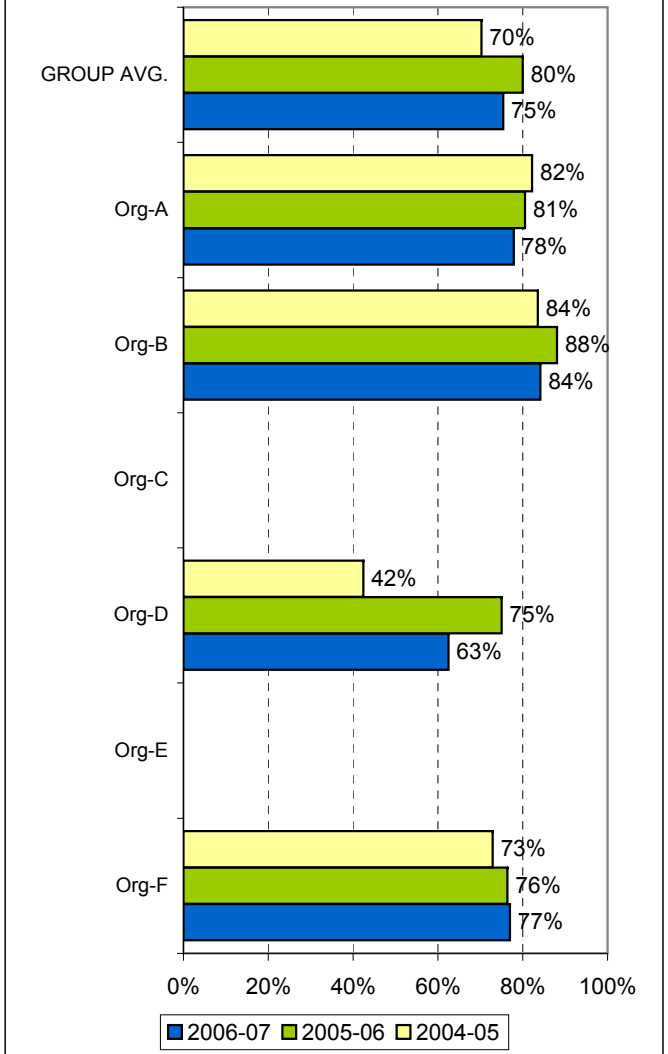
23

KPI #11 Pre admission community care



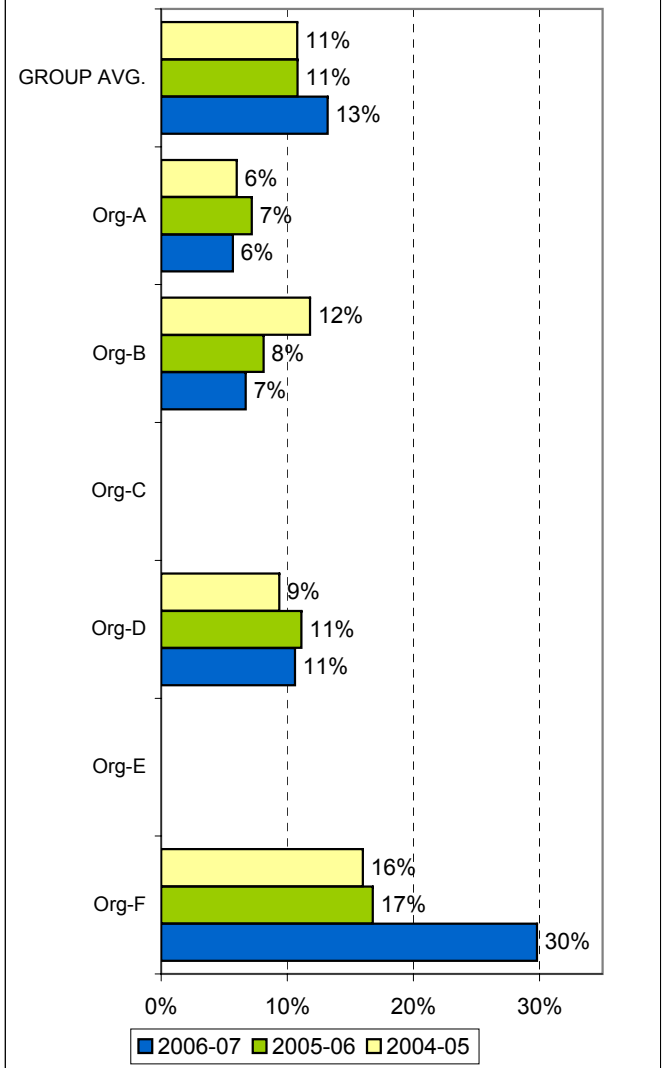
24

KPI #12 Post discharge community care

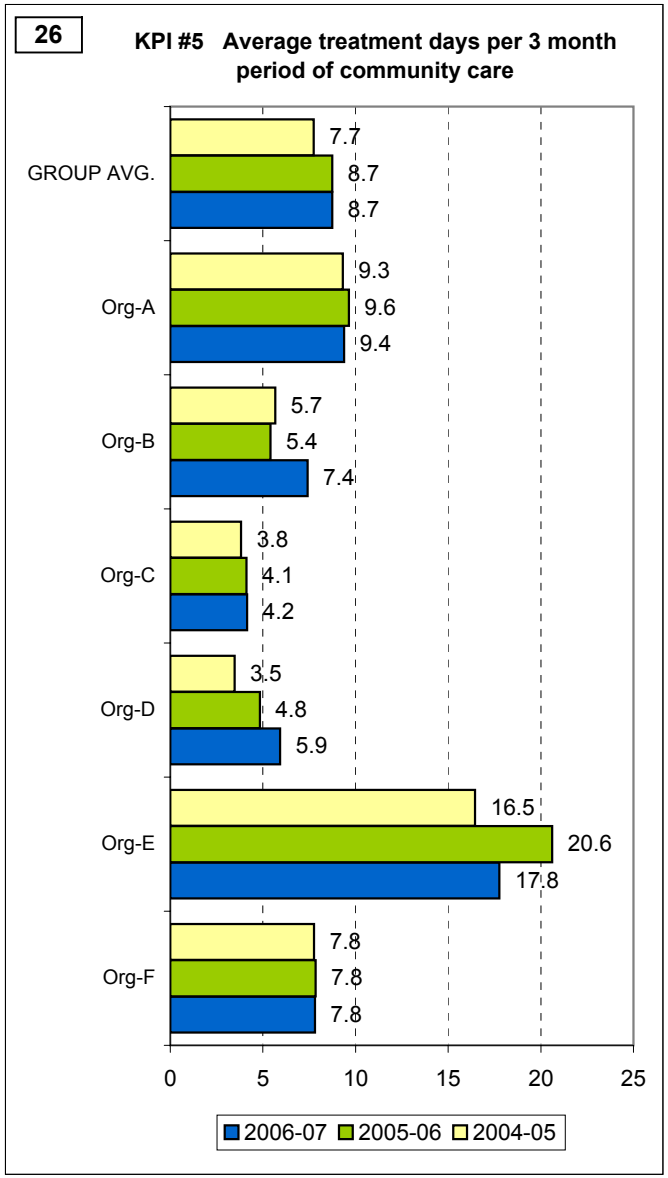


25

KPI #1 28-day readmission rate

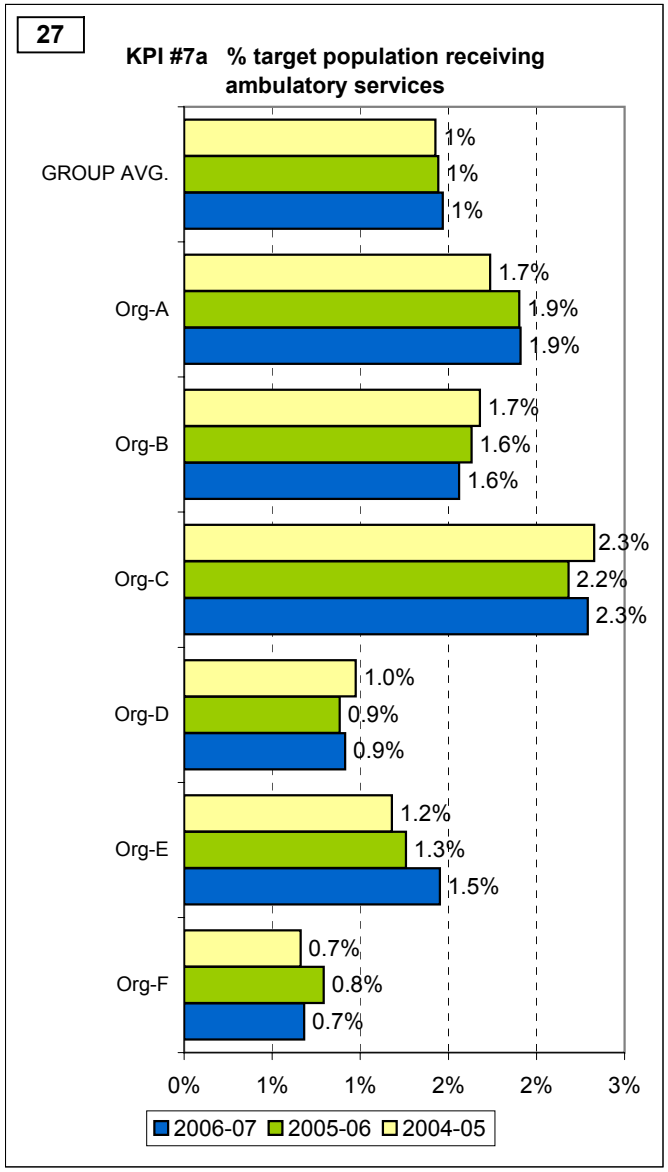


THEME 4: Continuity of care (cont'd)

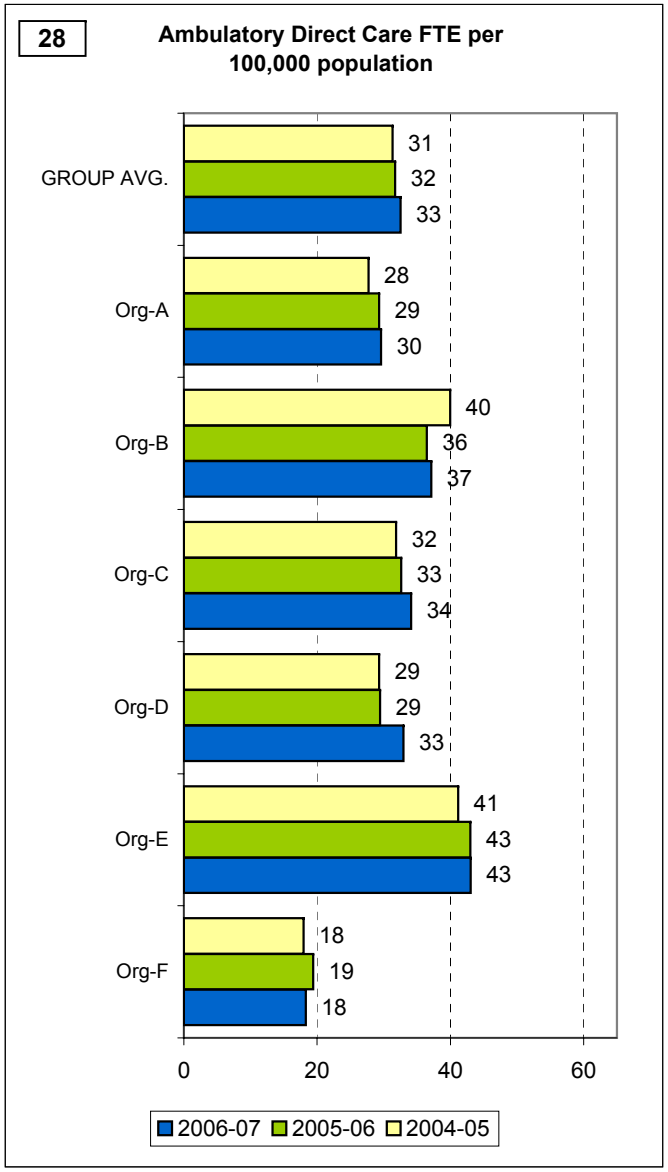


THEME 5: Access to ambulatory care

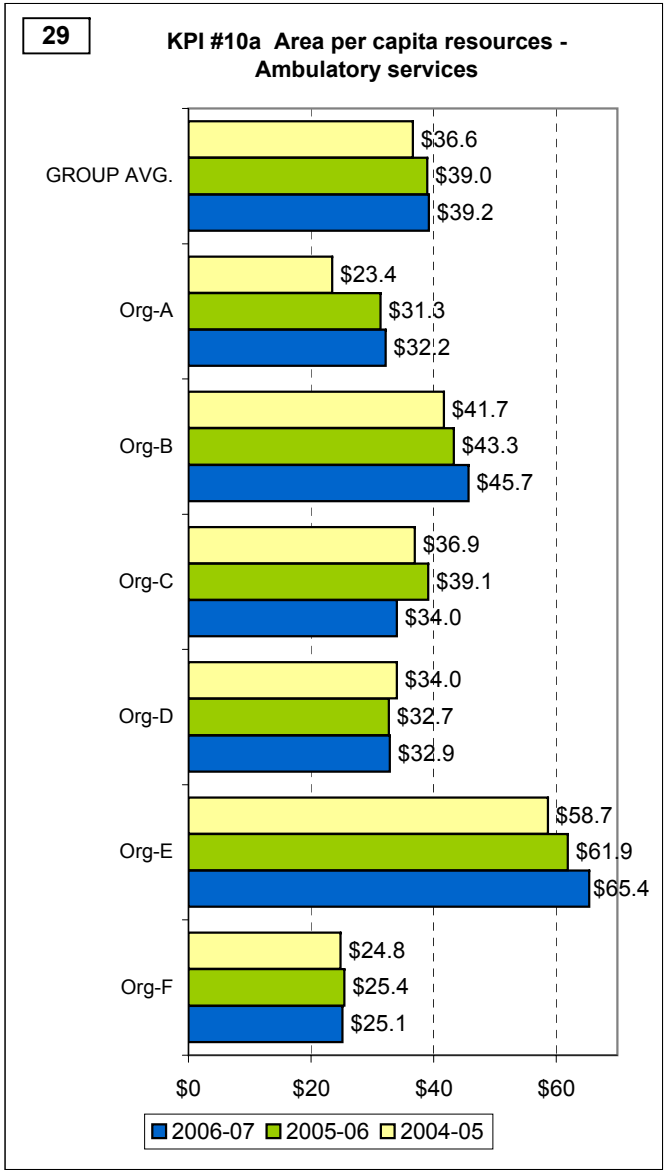
27



28

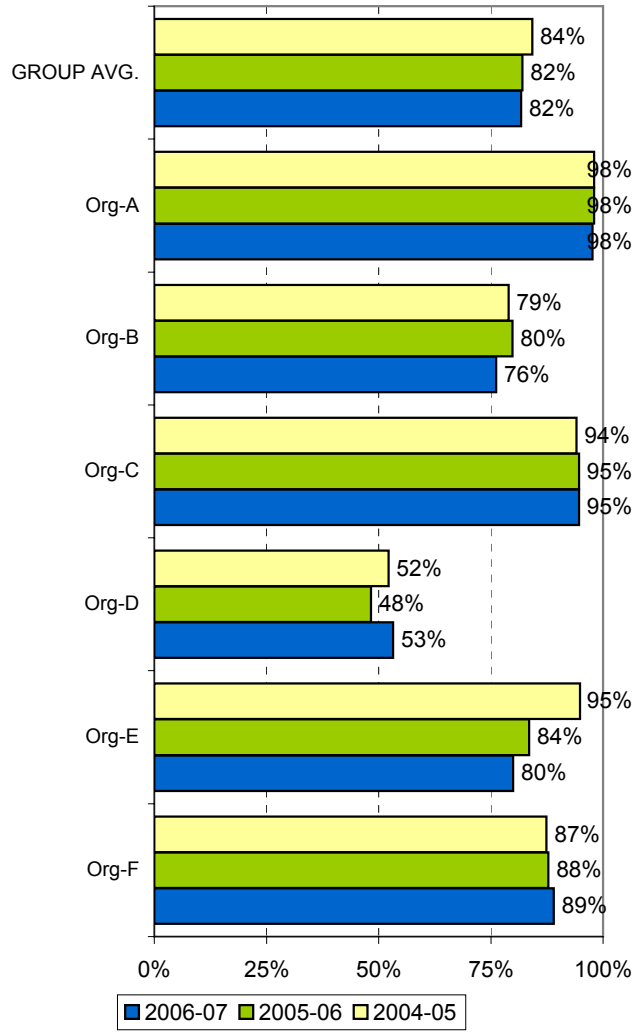


29

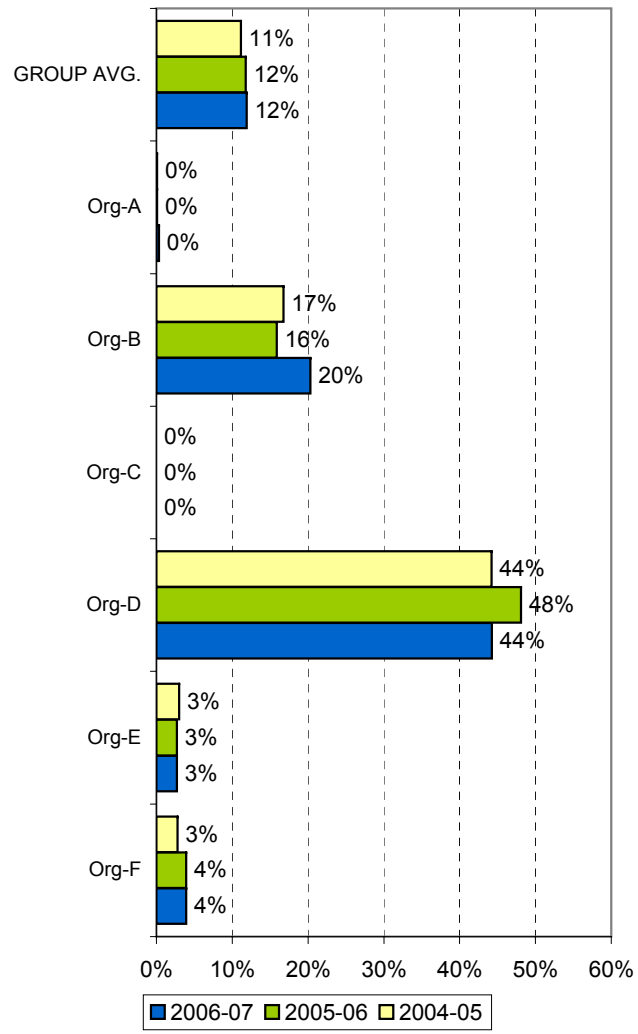


THEME 5: Access to ambulatory care (cont'd)

30 Age-specific target group as % of total people seen by ambulatory services



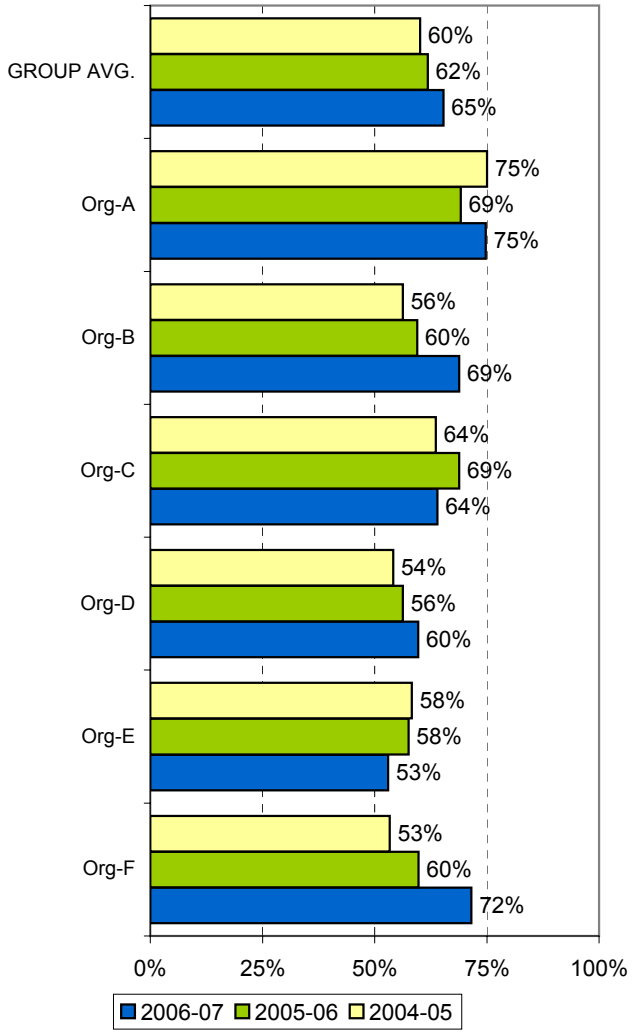
31 Percent of people seen by ambulatory services who reside external to catchment



THEME 5: Access to ambulatory care (cont'd)

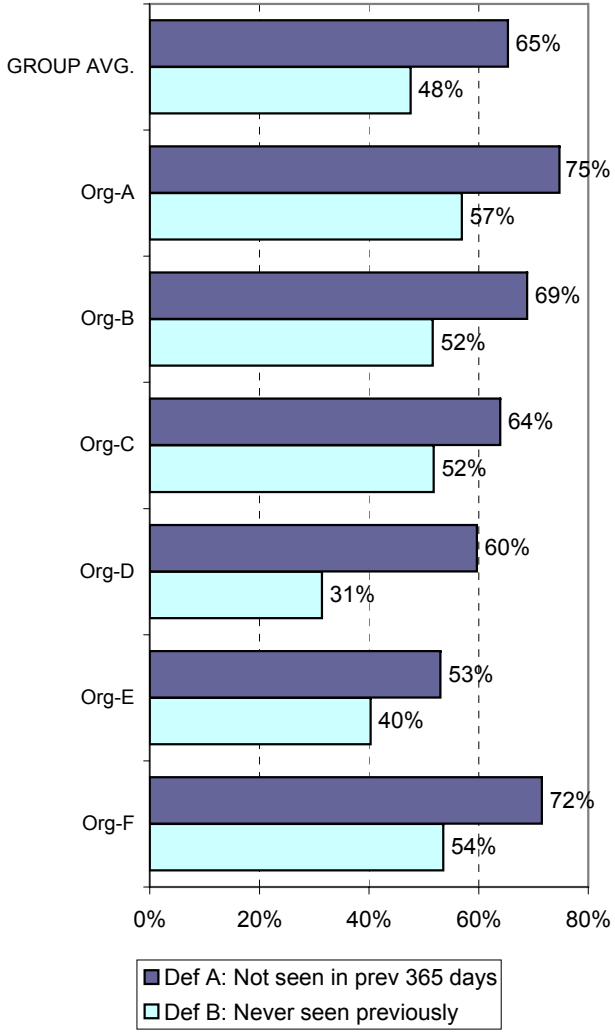
32

KPI #9 New client index 2006-07
(Definition A)



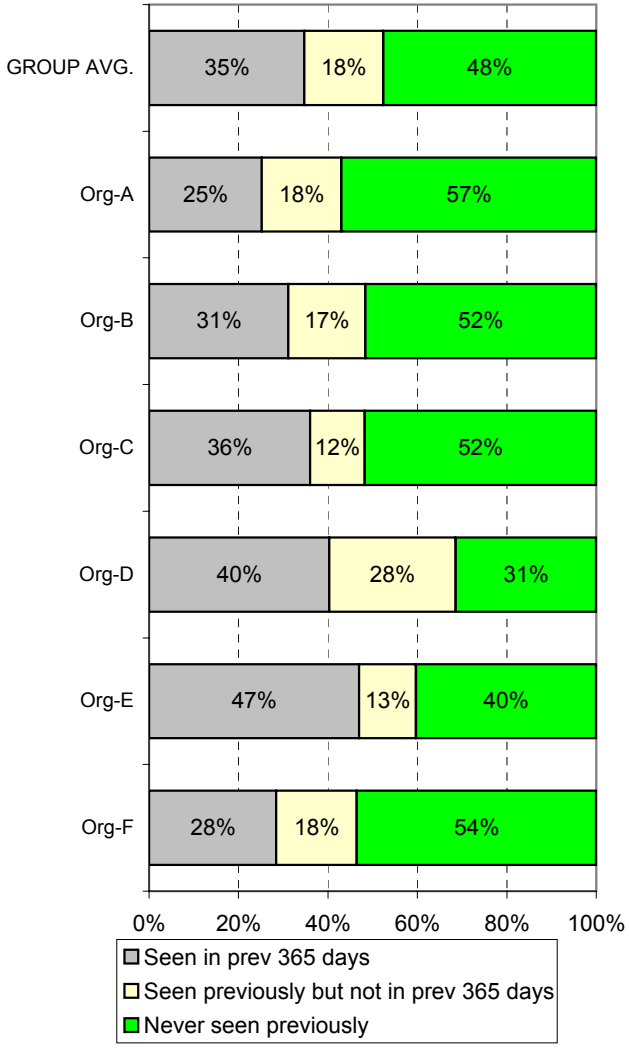
32A

KPI #9 New client index 2006-07
Definition A and B compared



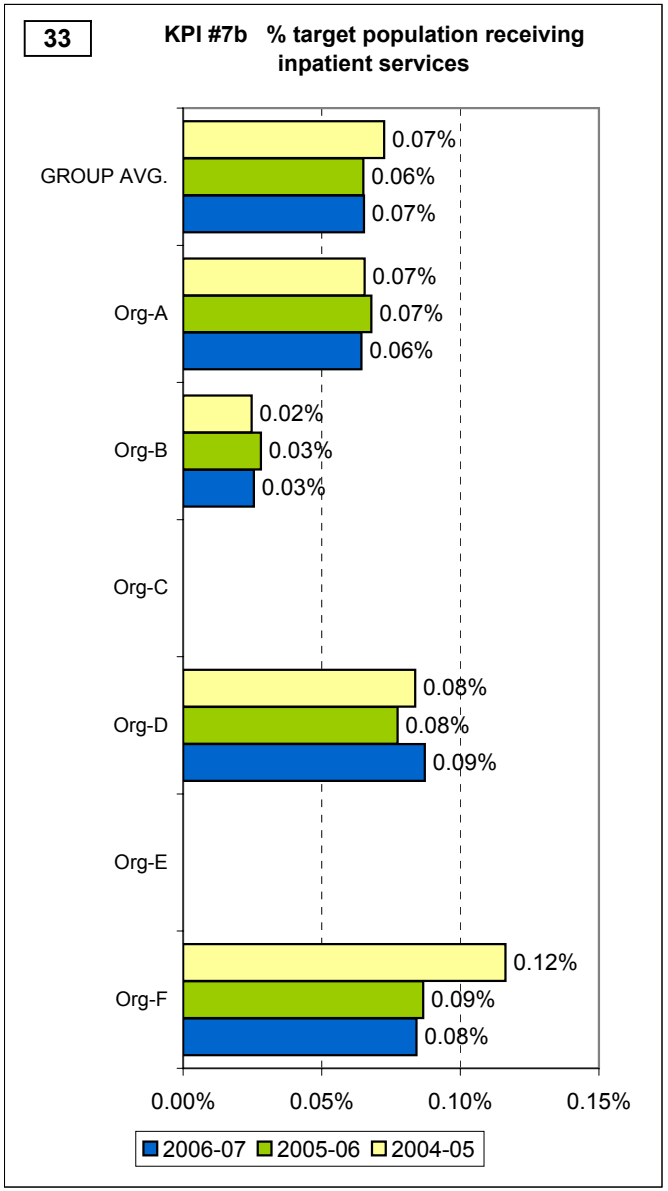
32B

KPI #9 New client index 2006-07
(Alternative presentation)

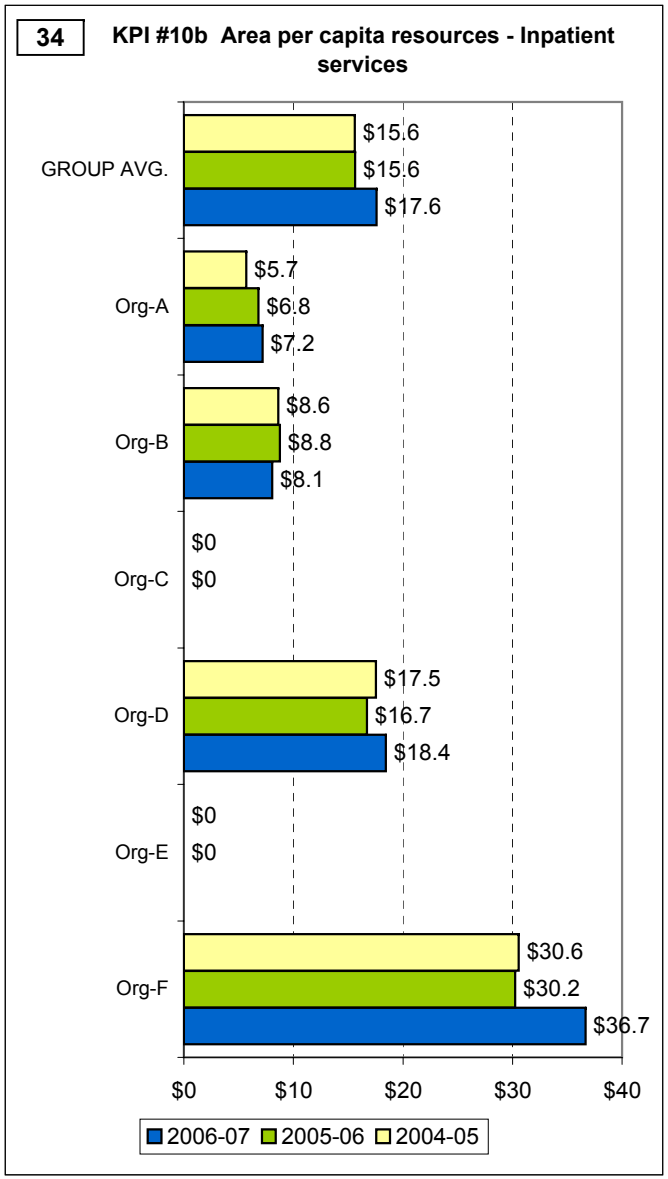


THEME 6: Access to acute inpatient care

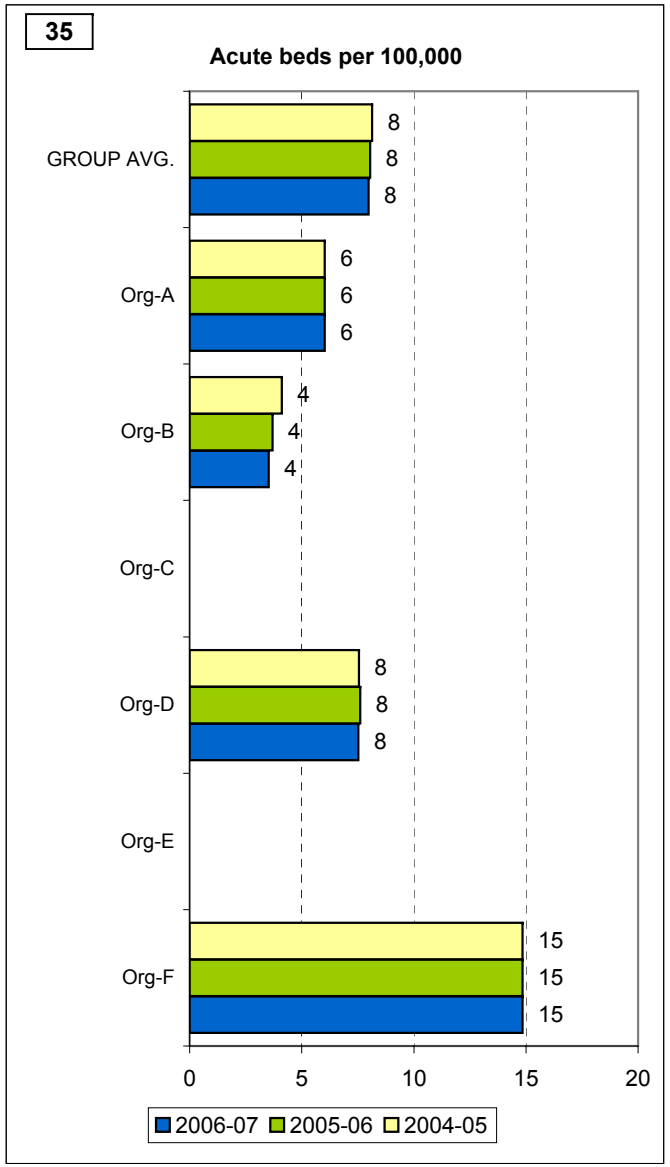
33



34



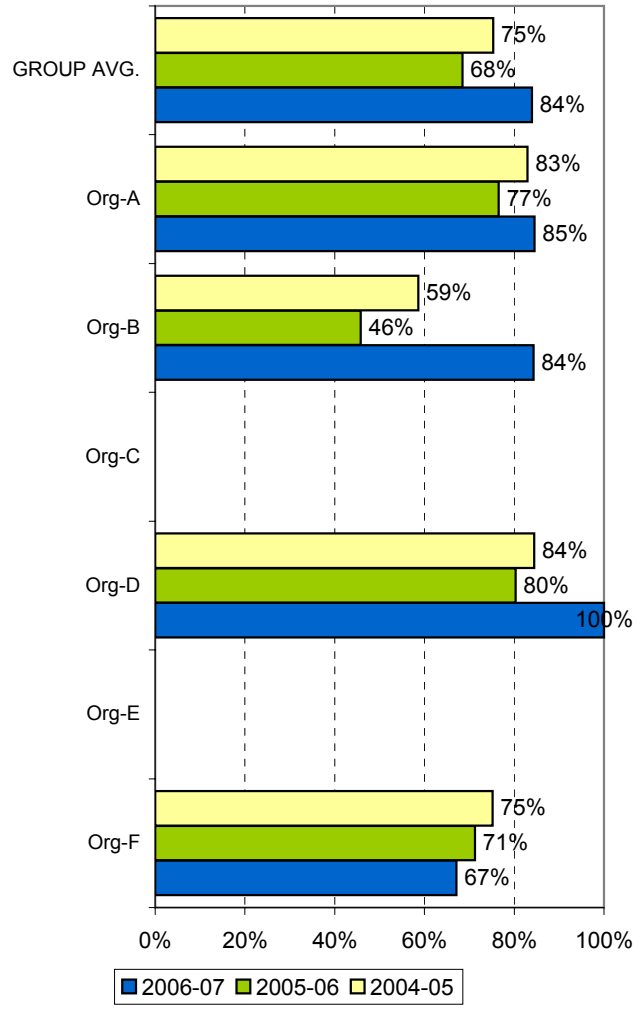
35



THEME 6: Access to acute inpatient care (cont'd)

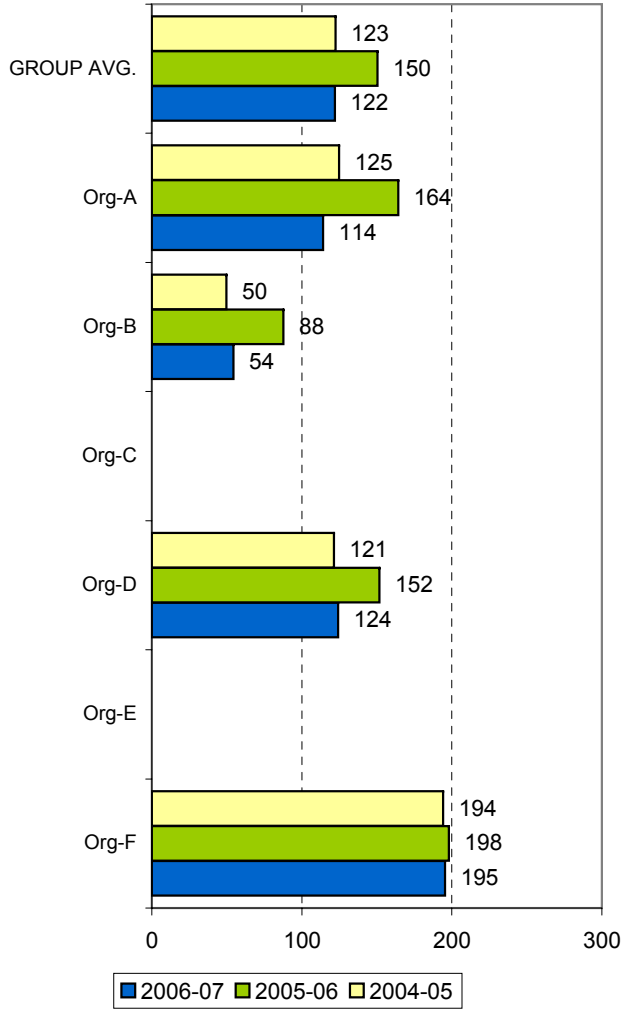
36

KPI #8 Local access to inpatient care (% total area overnight separations managed by your organisation)



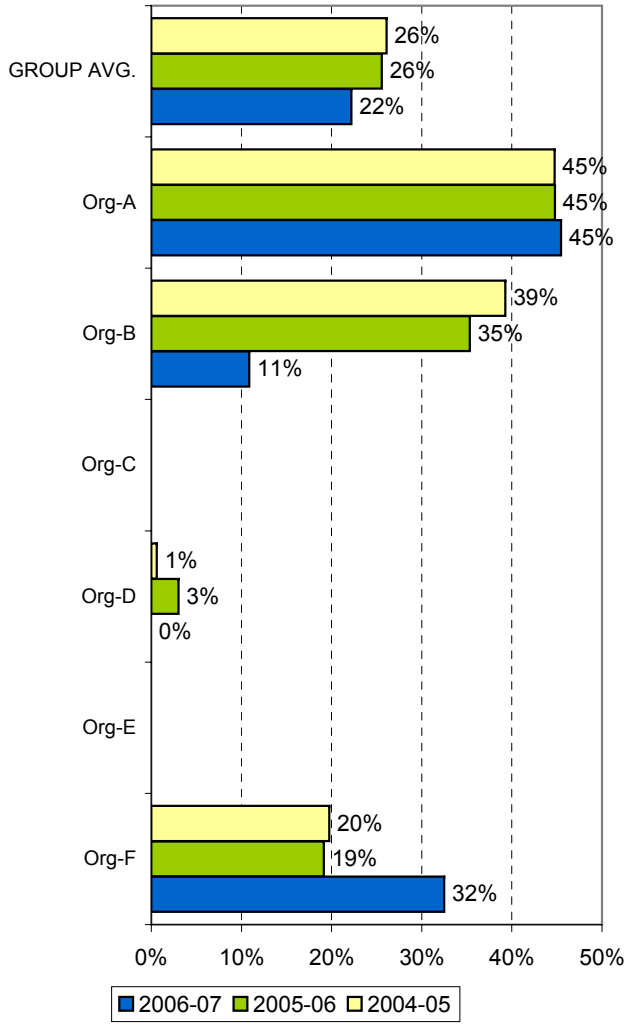
37

Overnight acute separations per 100,000 population from inpatient catchment target population



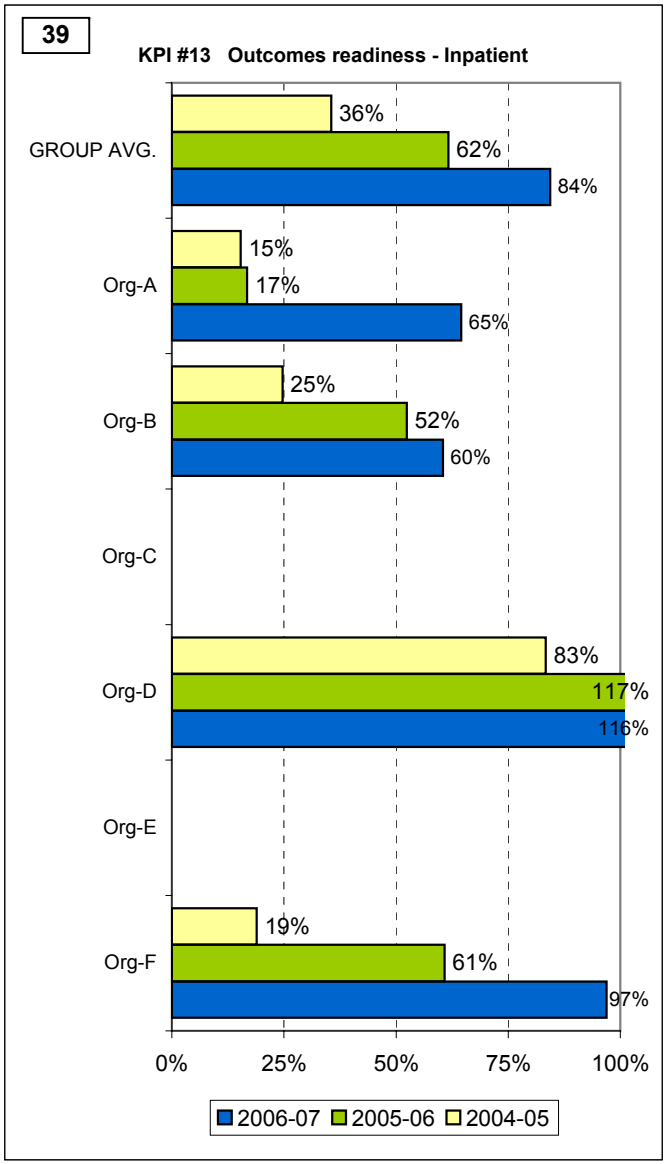
38

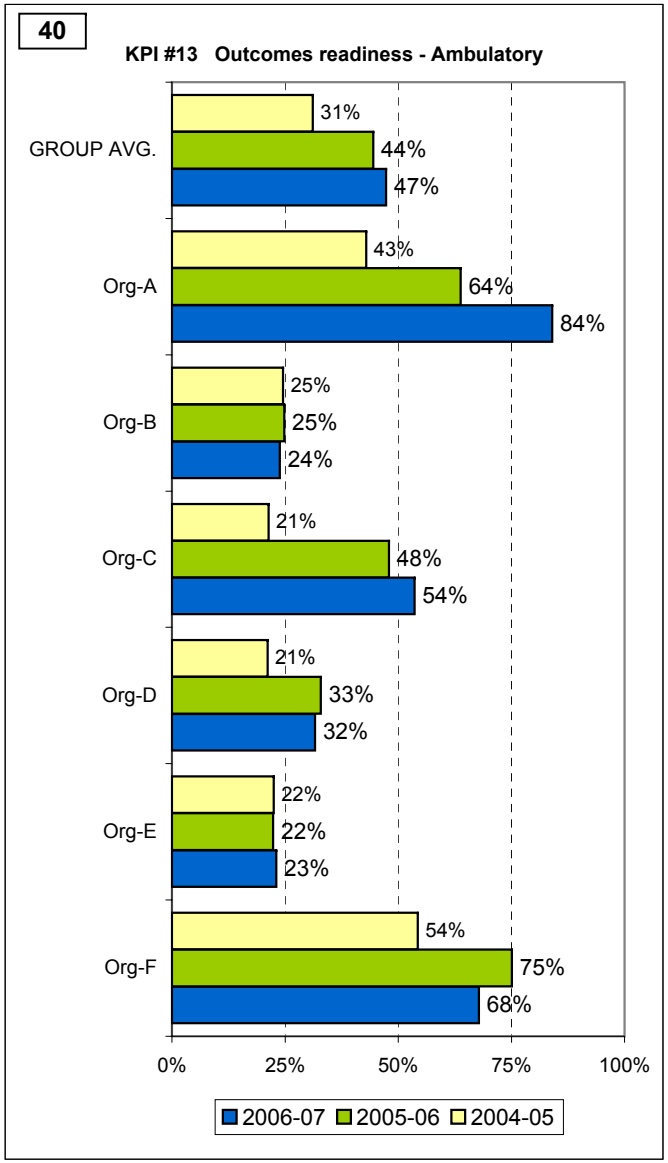
% target age-group separations from your unit of people who reside outside of inpatient catchment area



Theme Charts

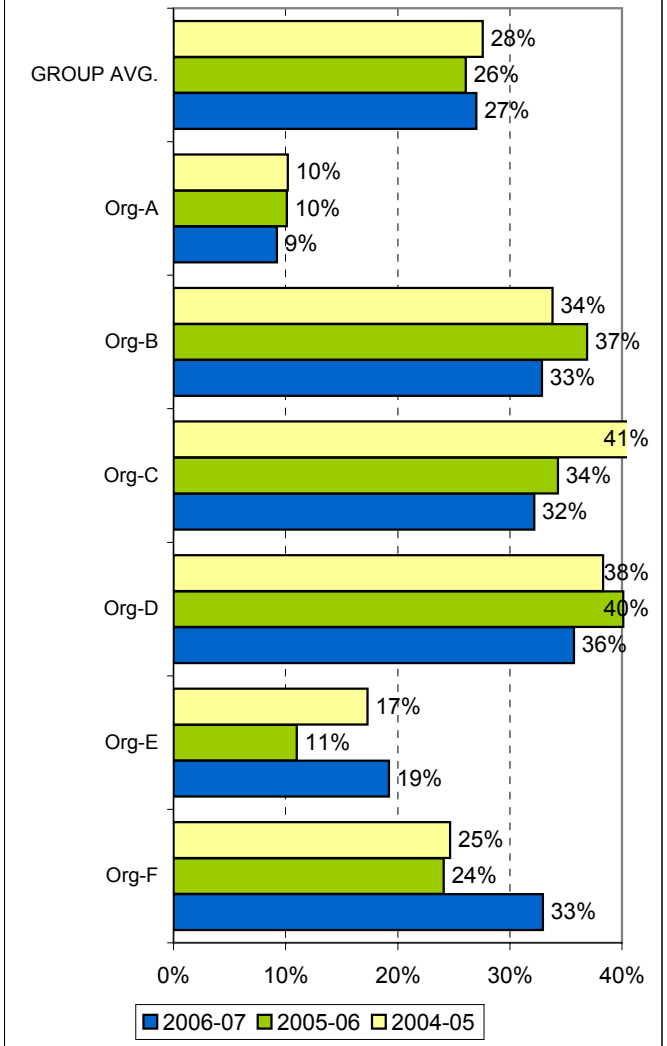
THEME 7: Capability



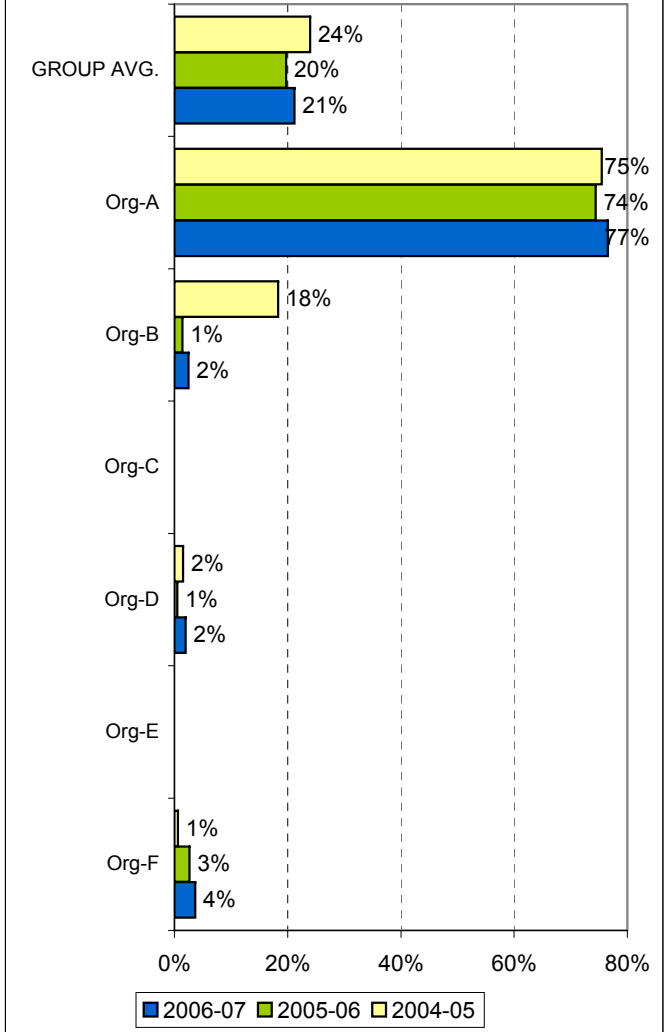


Ungrouped supplementary indicators

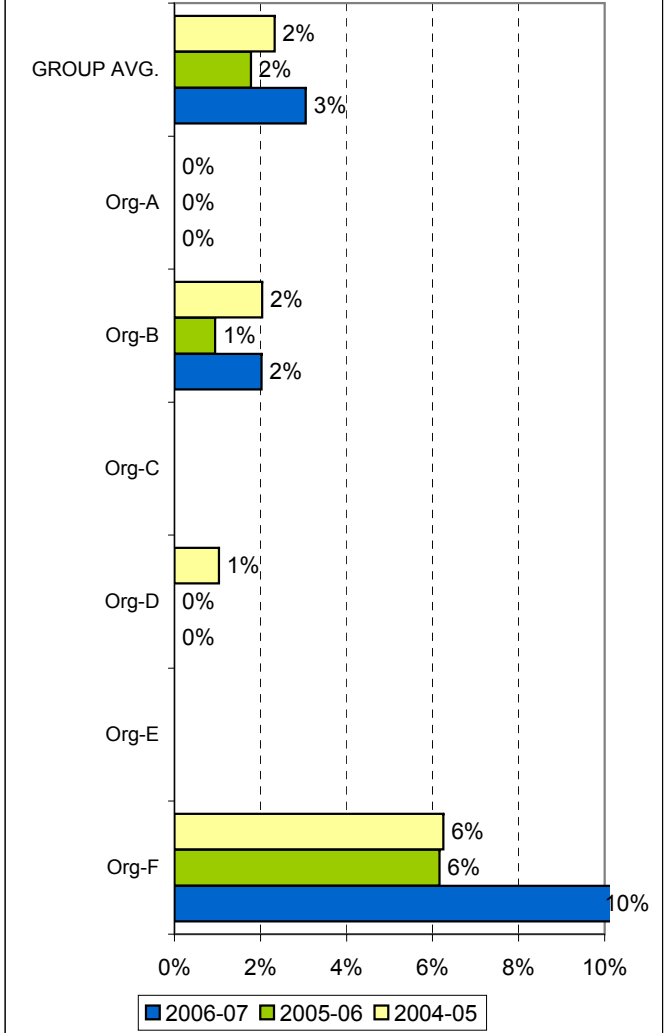
41 ' Assessment only' episodes (1 treatment day) as percent of total 3 month episodes



42 Same day separations as percent of total acute separations

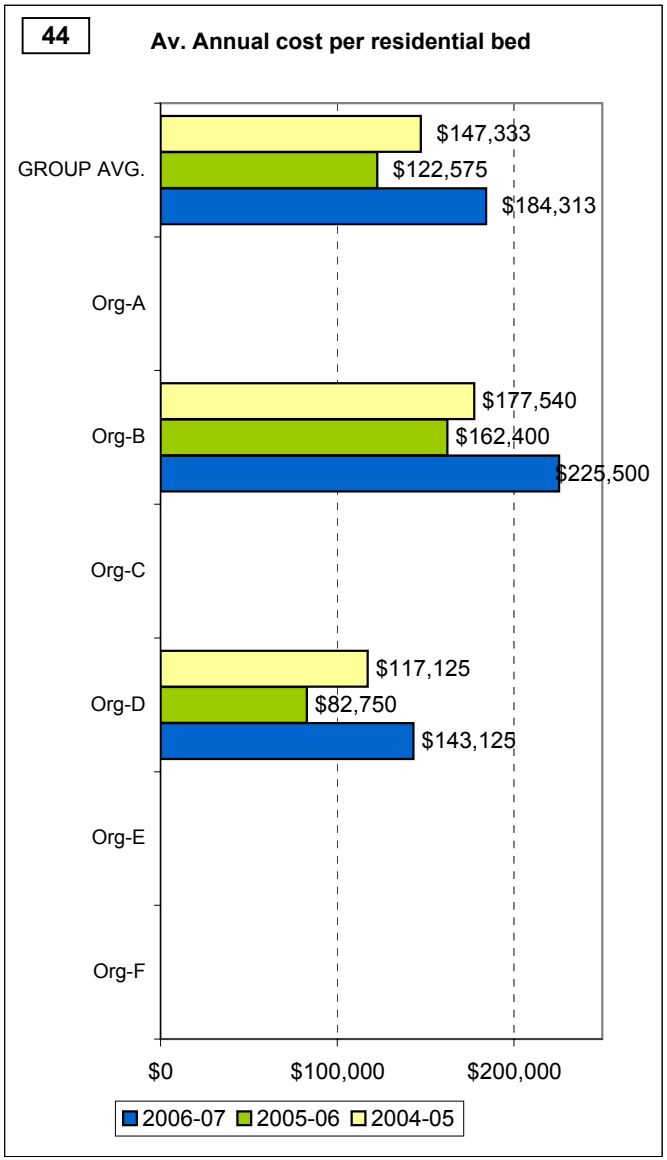


43 Percent overnight acute separations out of scope

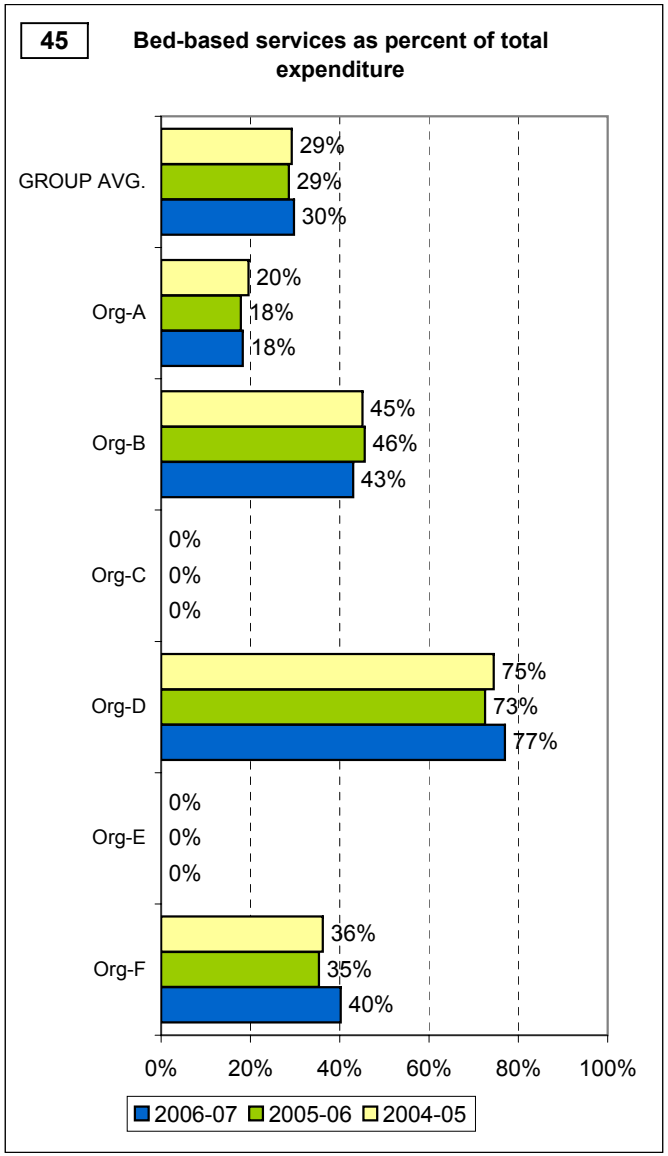


Ungrouped supplementary indicators (cont'd)

44 Av. Annual cost per residential bed



45 Bed-based services as percent of total expenditure



Details on how the supplementary indicators were constructed

All reference numbers link to the numbers in boxes within the indicator charts in 'Theme Charts'

Ref		Numerator	Denominator	Notes
	THEME 1: Comparative resources available to the organisation			
1	Total in-scope expenditure ($M)			Simply adds all in scope expenditure reported and converts to millions
2	Inpatient services financials - $ per capita	Total expenditure/funding reported for in scope inpatient services (acute and non acute)	Total catchment population for in scope acute inpatient services	Indicator shows differential between funding and expenditure
3	Ambulatory services financials - $ per capita	Total expenditure/funding reported for in scope ambulatory services	Total catchment population for in scope ambulatory services	Indicator shows the difference between funding and expenditure
4	Ambulatory services Direct Care FTE per 100,000 population	Number of ambulatory services direct care FTE	Total catchment population for in scope ambulatory services	
4A	Ambulatory Direct Care FTE per 100,000 population - All vs Productive FTE, 2006-07	For Productive FTE figures - Number of ambulatory services productive direct care FTE ('All FTE' figures calculated as per Ref 4)	Total catchment population for in scope ambulatory services	Unproductive FTE - this refers to staff who receive salaries while on some form of paid leave e.g., maternity leave, sick leave, annual leave, workers compensation, bereavement, parenting etc It is calculated from hours paid to staff while they are on leave. (note - on leave means 'away from work duties'. It does not include conference or study leave - people on conference or study duties are technically regarded to be 'at work'. Productive FTE - this is refers to staff who receive salaries while at work.
4B	Ambulatory Direct Care FTE - Unproductive as Percent of Total, 2006-07	Number of ambulatory services direct care FTE - unproductive	Number of ambulatory services direct care FTE - productive and unproductive	
5	Acute beds per 100,000 population	Number of in scope acute inpatient beds	Total catchment population for in scope acute inpatient services	

Details on how the supplementary indicators were constructed

All reference numbers link to the numbers in boxes within the indicator charts in 'Theme Charts'

Ref		Numerator	Denominator	Notes
6	Residential beds per 100,000 population	Number of in scope residential beds	Total catchment population for in scope residential services	
	THEME 2: Efficiency in use of resources			
7	Indirect expenditure as % in scope total	Total indirect expenditure reported for all in scope services	Total expenditure reported for all in scope services	Indicator is intended to assess the extent to which organisations are comparable in what is included in the overall reported expenditure
8	Salaries as % in scope total expenditure	Total salaries and wages expenditure reported for all in scope services	Total expenditure reported for all in scope services	Indicator is intended to assess the extent to which organisations are comparable in what is included in the overall reported expenditure
9A	Acute inpatient length of stay (KPI #3)			Constructed as per KPI #3 - see Technical Specifications
9B	Acute inpatient length of stay - Median	Data as submitted by organisations		
10	Acute inpatient LOS outliers (>35 days)	Number of in scope overnight separations with length of stay >35 days, reported at KPI #3	Number of in scope overnight separations, reported at KPI #1	
11	Acute unit(s) - Derived occupancy	Total acrrued mental health care days reported for in scope acute units, reported at KPI #4	Number of beds reported for in scope acute inpatient units x 365	
12	Cost per acute inpatient episode (KPI #4)			Constructed as per KPI #4 - see Technical Specifications
13	Cost per day - acute inpatient units	Total expenditure reported for in scope acute units	Total acrrued mental health care days reported for in scope acute units, reported at KPI #4	
14	Full year cost per acute inpatient bed	Total expenditure reported for in scope acute units	Number of in scope acute inpatient beds	
15	Full year cost per direct care ambulatory FTE	Total expenditure reported for in scope ambulatory services	Number of ambulatory services direct care FTE	Not equivalent to average salaries - because costs are total and include non salary and indirect

Details on how the supplementary indicators were constructed

All reference numbers link to the numbers in boxes within the indicator charts in 'Theme Charts'

Ref		Numerator	Denominator	Notes
16	KPI #5 Average treatment days per 3 month period of community care			Constructed as per KPI #5 - see Technical Specifications
16A	Average contact hours per 3 month period of community care, 2006-07	Total contact hours reported for 2006-07 - all contacts	Total 3 months periods of care reported for 2006-07. Includes 'Assessment Only' clients.	
16B	Average contacts per treatment day	Total number of contacts reported for 2006-07 - all contacts	Total number of treatment days reported for 2006-07. Includes 'Assessment Only' clients.	
16C	Average contact hours per treatment day, 2006-07	Total number of contact hours reported for 2006-07 - all contacts	Total number of treatment days reported for 2006-07. Includes 'Assessment Only' clients.	
16D	Client participation time as a per cent of total reported contact time, 2006-07	Total contact hours reported for 2006-07 where clients participate in the contact	Total contact hours reported for 2006-07	
17	KPI #6 Average cost per 3 month period of community care			Constructed as per KPI #6 - see Technical Specifications
18	Average cost per community treatment day	Total expenditure/funding reported for in scope ambulatory services	Total number of treatment days, reported at KPI #5	
18A	Average cost per contact hour, 2006-07	Total expenditure/funding reported for in scope ambulatory services, 2006-07	Total contact hours reported for 2006-07	
	THEME 3: Productivity and activity of ambulatory services			
		Numerator	**Denominator**	**Notes**
19	Av. weekly contacts per direct care FTE	Total service contacts, reported at KPI #5	Total direct care ambulatory FTE x 44	Assumes 44 working weeks per direct care FTE
20	Av. weekly treatment days per direct care FTE (approx = N patients per week per FTE)	Total treatment days, reported at KPI #5	Total direct care ambulatory FTE x 44	Assumes 44 working weeks per direct care FTE. NOTE: This indicator approximates av. number of consumers seen per week per direct care FTE

Details on how the supplementary indicators were constructed

All reference numbers link to the numbers in boxes within the indicator charts in 'Theme Charts'

Ref		Numerator	Denominator	Notes
20A	Av. weekly treatment days per direct care FTE - Productive vs All FTE, 2006-07	Total treatment days, reported at KPI #5	For productive FTE - Total productive direct care ambulatory FTE x 44. For All FTE - figures calculated as per Ref 20.	
20B	Av. weekly contact hours per direct care FTE - Productive vs All FTE, 2006-07	Total contact hours, reported at KPI #5	For productive FTE - Total productive direct care ambulatory FTE x 44. For All FTE - Total direct care ambulatory FTE x 44.	
21	Av. number of seen people per years per ambulatory services direct care FTE	Number of people receiving one or more contacts from in scope ambulatory service teams, reported at KPI #7	Total direct care ambulatory FTE	
22	Av. number of people seen per year per ambulatory services direct care FTE - All vs Productive FTE, 2006-07	Number of people receiving one or more contacts from in scope ambulatory service teams, reported at KPI #7	Total productive direct care ambulatory FTE. For All FTE - figures calculated as per Ref 22	
	THEME 4: Continuity of care			
23	KPI #11 Pre admission community care			Constructed as per KPI #11 - see Technical Specifications
24	KPI #12 Post discharge community care			Constructed as per KPI #12 - see Technical Specifications
25	KPI #1 28-day readmission rate			Constructed as per KPI #1 - see Technical Specifications
26	KPI #5 Average treatment days per 3 month period of community care			Constructed as per KPI #5 - see Technical Specifications

Details on how the supplementary indicators were constructed

All reference numbers link to the numbers in boxes within the indicator charts in 'Theme Charts'

Ref		Numerator	Denominator	Notes
	THEME 5: Access to ambulatory care			
27	KPI #7a % target population receiving ambulatory services			Constructed as per KPI #7 - see Technical Specifications
28	Ambulatory services Direct Care FTE per 100,000 population	Number of ambulatory services direct care FTE	Total catchment population for in scope ambulatory services	Same as reference 4 above
29	KPI #10a Area per capita resources - Ambulatory services			Constructed as per KPI #10 - see Technical Specifications
30	Age-specific target group as % of total people seen by ambulatory services	Number of people receiving one or more contacts from in-scope ambulatory services who reside in catchment area and are within age target group, reported at KPI #7	Total number of people receiving one or more contacts from in scope ambulatory service teams, reported at KPI #7	
31	Percent of people seen by ambulatory services who reside external to catchment	Number of people receiving one or more contacts from in-scope ambulatory services who reside external to catchment area, reported at KPI #7	Total number of people receiving one or more contacts from in scope ambulatory service teams, reported at KPI #7	
32	KPI #9 New client index (Definition A)			Constructed as per KPI #9 - see Technical Specifications
32A	KPI #9 New client index 2006-07: Definition A and B compared	Definition A as per #32. Definition B counts a client as 'new' only if there is no record of the person having received any service from the organisation's mental health services, at any time		
32B	KPI #9 New client index 2006-07: (Alternative presentation)			Alternative presentation of data shown in Chart 32A

Details on how the supplementary indicators were constructed

All reference numbers link to the numbers in boxes within the indicator charts in 'Theme Charts'

Ref		Numerator	Denominator	Notes
	THEME 6: Access to acute inpatient care			
33	KPI #7b % target population receiving inpatient services			Constructed as per KPI #7 - see Technical Specifications
34	KPI #10b Area per capita resources - Inpatient services			Constructed as per KPI #10 - see Technical Specifications
35	Acute beds per 100,000 population	Number of in scope acute inpatient beds	Total catchment population for in scope acute inpatient services	Same as reference 5 above
36	KPI #8 Local access to inpatient care (% total area overnight separations managed by your organisation)			Constructed as per KPI #8 - see Technical Specifications
37	Overnight acute separations per 100,000 population from inpatient catchment target population	Total overnight separations by persons in age-specific target population from the organisation catchment, reported at KPI #8	Acute inpatient services age-specific Area catchment population at December 2004, reported at KPI #7	Numerator includes separations from all inpatient services including those not managed by the organisation
38	% target age-group separations from your unit of people who reside outside of inpatient catchment area	Number of target age-group separations from your unit of people who reside outside of inpatient catchment area, reported at KPI #8	Number of separations by target age-group from your unit, reported at KPI #8	
	THEME 7: Capability			
39	KPI #13 Outcomes readiness - Inpatient			Constructed as per KPI #13 - see Technical Specifications
40	KPI #13 Outcomes readiness - Ambulatory			Constructed as per KPI #13 - see Technical Specifications

Details on how the supplementary indicators were constructed

All reference numbers link to the numbers in boxes within the indicator charts in 'Theme Charts'

Ref		Numerator	Denominator	Notes
	Ungrouped supplementary indicators			
41	' Assessment only' episodes (1 treatment day) as percent of total 3 month episodes	Number of consumers receiving one treatment day only, reported at KPI #5	Total 3-month periods of care, reported at KPI #5	
42	Same day separations as percent of total acute separations			
43	Percent overnight acute separations out of scope			
44	Av. Annual cost per residential bed			
45	Bed-based services as percent of total expenditure			