

Extended Treatment Setting Mental Health Quarterly KPI Report - 2014-15 Q1

| Residential (CCU) - FY14-15 Q1 |                               | Beds per 10,000 Popln | Bed Occ.    | Leave Days as a % of Occ. Days | Avg dur (days) of treatment to date | % Clients on CTO | Valid HoNOS compliance | Mean HoNOS at episode start | Basis32 Offer Rate | Basis32 Completion Rate |
|--------------------------------|-------------------------------|-----------------------|-------------|--------------------------------|-------------------------------------|------------------|------------------------|-----------------------------|--------------------|-------------------------|
| Alfred Health                  | Inner South East (The Alfred) | 1.0                   | 84 %        | 0 %                            | 442.3                               | 44 %             | 54 %                   | 11.5                        | 54 %               | 0 %                     |
| Austin Health                  | North East (Austin)           | 1.9                   | 55 %        | 0 %                            | 100.9                               | 41 %             | 94 %                   | 7.0                         | 72 %               | 33 %                    |
| Eastern Health                 | Central East (Box Hill)       | 0.9                   | 90 %        | 0 %                            | 361.5                               | 39 %             | 97 %                   | 19.5                        | 77 %               | 60 %                    |
|                                | Outer East (Maroondah)        | 0.7                   | 84 %        | 0 %                            | 275.5                               | 19 %             | 89 %                   | 17.5                        | 49 %               | 19 %                    |
|                                | TOTAL                         | 0.8                   | 87 %        | 0 %                            | 318.5                               | 28 %             | 93 %                   | 18.1                        | 61 %               | 37 %                    |
| Melbourne Health               | Inner West (RMH)              | 1.3                   | 95 %        | 6 %                            | 352.7                               | 59 %             | 100 %                  | 15.5                        | 81 %               | 69 %                    |
|                                | Mid West (Sunshine)           | 0.9                   | 92 %        | 15 %                           | 248.3                               | 65 %             | 100 %                  | 8.3                         | 93 %               | 59 %                    |
|                                | North West (Broadmeadows)     | 1.0                   | 54 %        | 25 %                           | 555.5                               | 36 %             | 78 %                   | 8.0                         | 83 %               | 72 %                    |
|                                | Northern                      | 1.0                   | 88 %        | 9 %                            | 402.6                               | 31 %             | 100 %                  | 7.4                         | 75 %               | 43 %                    |
|                                | TOTAL                         | 1.0                   | 82 %        | 13 %                           | 372.0                               | 48 %             | 96 %                   | 9.3                         | 83 %               | 59 %                    |
| Monash Health                  | Dandenong                     | 1.2                   | 86 %        | 3 %                            | 378.3                               | 42 %             | 91 %                   | 11.6                        | 56 %               | 50 %                    |
|                                | Middle South (Monash Adult)   | 1.1                   | 76 %        | 0 %                            | 598.1                               | 36 %             | 100 %                  | 23.5                        | 41 %               | 33 %                    |
|                                | TOTAL**                       | 0.8                   | 81 %        | 2 %                            | 483.0                               | 40 %             | 95 %                   | 16.7                        | 49 %               | 42 %                    |
| Peninsula Health               | Peninsula                     | 1.2                   | 86 %        | 13 %                           | 493.6                               | 22 %             | 85 %                   | 7.6                         | 74 %               | 70 %                    |
| St Vincent's Hospital          | Inner East (St Vincent's)     | 1.2                   | 65 %        | 10 %                           | 247.8                               | 14 %             | 96 %                   | 11.3                        | 48 %               | 37 %                    |
| Mercy Health                   | South West (Werribee)         | 0.9                   | 93 %        | 0 %                            | 501.6                               | 48 %             | 97 %                   | 21.7                        | 78 %               | 63 %                    |
| <b>TOTAL METRO</b>             |                               | <b>1.0</b>            | <b>80 %</b> | <b>6 %</b>                     | <b>384.1</b>                        | <b>38 %</b>      | <b>91 %</b>            | <b>13.6</b>                 | <b>67 %</b>        | <b>46 %</b>             |
| Ballarat Health                | Grampians                     | 1.6                   | 56 %        | 14 %                           | 190.6                               | 31 %             | 14 %                   | 13.0                        | 7 %                | 7 %                     |
| Barwon Health                  | Barwon                        | 0.8                   | 90 %        | 11 %                           | 128.9                               | 45 %             | 83 %                   | 11.3                        | 43 %               | 65 %                    |
| Bendigo Health                 | Loddon/Southern Mallee        | 0.8                   | 77 %        | 0 %                            | 107.9                               | 41 %             | 78 %                   | 17.4                        | 71 %               | 61 %                    |
| Goulburn Valley Health         | Goulburn & Southern           | 1.2                   | 88 %        | 19 %                           | 188.9                               | 46 %             | 0 %                    |                             | 10 %               | 10 %                    |
| Latrobe Regional               | Gippsland                     | 0.9                   | 96 %        | 13 %                           | 290.4                               | 53 %             | 91 %                   | 16.4                        | 57 %               | 52 %                    |
| Albury Wodonga Health          | North East & Border           | 3.4                   | 77 %        | 9 %                            | 652.7                               | 18 %             | 62 %                   | 12.3                        | 41 %               | 41 %                    |
| <b>TOTAL RURAL</b>             |                               | <b>1.1</b>            | <b>78 %</b> | <b>11 %</b>                    | <b>276.4</b>                        | <b>38 %</b>      | <b>66 %</b>            | <b>15.6</b>                 | <b>49 %</b>        | <b>48 %</b>             |
| <b>TOTAL STATEWIDE</b>         |                               | <b>1.0</b>            | <b>80 %</b> | <b>7 %</b>                     | <b>350.5</b>                        | <b>38 %</b>      | <b>84 %</b>            | <b>14.3</b>                 | <b>62 %</b>        | <b>47 %</b>             |

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| Extended Care - FY14-15 Q1 |                        | Bed Occ.    | Leave Days as a % of Occ. Days | Avg dur (days) of treatment to date | Secl per 1000 Occ. beddays | Valid HoNOS compliance | Mean HoNOS at episode start | Basis32 Offer Rate | Basis32 Completion Rate |
|----------------------------|------------------------|-------------|--------------------------------|-------------------------------------|----------------------------|------------------------|-----------------------------|--------------------|-------------------------|
| Austin Health              | North East (Austin)    | 80 %        | 2 %                            | 682.5                               | 12.1                       | 91 %                   | 8.0                         |                    |                         |
| Melbourne Health           | Mid West (Sunshine)    | 89 %        | 4 %                            | 582.3                               | 4.4                        | 100 %                  | 11.0                        | 77 %               | 30 %                    |
| Monash Health              | Dandenong              | 87 %        | 4 %                            | 462.7                               | 2.3                        | 77 %                   | 22.4                        | 56 %               | 32 %                    |
| <b>TOTAL METRO</b>         |                        | <b>86 %</b> | <b>4 %</b>                     | <b>551.9</b>                        | <b>5.2</b>                 | <b>87 %</b>            | <b>14.0</b>                 | <b>63 %</b>        | <b>31 %</b>             |
| Ballarat Health            | Grampians              | 70 %        | 1 %                            | 685.1                               | 2.6                        | 59 %                   | 11.5                        | 18 %               | 6 %                     |
| Bendigo Health             | Loddon/Southern Mallee | 86 %        | 0 %                            | 103.7                               | 1.6                        | 63 %                   | 19.4                        |                    |                         |
| Latrobe Regional           | Gippsland              | 100 %       | 4 %                            | 156.6                               | 0.0                        | 100 %                  | 15.0                        |                    |                         |
| South West Health          | South Western          | 87 %        | 17 %                           | 502.3                               | 0.0                        | 80 %                   | 8.7                         |                    |                         |
| <b>TOTAL RURAL</b>         |                        | <b>83 %</b> | <b>4 %</b>                     | <b>346.4</b>                        | <b>1.3</b>                 | <b>69 %</b>            | <b>15.6</b>                 | <b>18 %</b>        | <b>6 %</b>              |
| <b>TOTAL STATEWIDE</b>     |                        | <b>85 %</b> | <b>4 %</b>                     | <b>490.0</b>                        | <b>4.3</b>                 | <b>81 %</b>            | <b>14.7</b>                 | <b>56 %</b>        | <b>27 %</b>             |

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| PARC - FY14-15 Q1              |                               |                               | Bed Occ.    | Avg LOS     | Leave Days as a % of Occ. Days | Avg dur (days) of treatment to date | % Acute Admission | % Clients on CTO | Valid HoNOS compliance | Mean HoNOS at episode start |
|--------------------------------|-------------------------------|-------------------------------|-------------|-------------|--------------------------------|-------------------------------------|-------------------|------------------|------------------------|-----------------------------|
| Health Service / Campus / Unit |                               |                               |             |             |                                |                                     |                   |                  |                        |                             |
| Alfred Health                  | Inner South East (The Alfred) | Alfred PARC                   | 77 %        | 19.2        | 0 %                            | 20.2                                | 0 %               | 14 %             | 87 %                   | 17.8                        |
| Austin Health                  | North East (Austin)           | Austin PARC                   | 56 %        | 19.2        | 8 %                            | 18.5                                | 5 %               | 14 %             | 100 %                  | 7.8                         |
| Eastern Health                 | Central East (Box Hill)       | Linwood House PARC            | 98 %        | 15.6        | 0 %                            | 17.8                                | 7 %               | 8 %              | 97 %                   | 14.8                        |
|                                | Outer East (Maroondah)        | Maroondah PARC                | 89 %        | 12.1        | 0 %                            | 11.3                                | 6 %               | 5 %              | 98 %                   | 11.6                        |
|                                | TOTAL                         |                               | 93 %        | 13.4        | 0 %                            | 13.7                                | 6 %               | 6 %              | 98 %                   | 12.8                        |
| Melbourne Health               | Inner West (RMH)              | Arion PARC                    | 76 %        | 24.1        | 4 %                            | 30.6                                | 15 %              | 31 %             | 47 %                   | 14.1                        |
|                                | Mid West (Sunshine)           | Mid West PARC                 | 69 %        | 19.6        | 0 %                            | 17.0                                | 17 %              | 2 %              | 100 %                  | 10.8                        |
|                                | North West (Broadmeadows)     | Broadmeadows PARC             | 74 %        | 24.9        | 5 %                            | 21.7                                | 19 %              | 22 %             | 75 %                   | 13.0                        |
|                                | Northern                      | Northern PARC                 | 80 %        | 18.7        | 1 %                            | 18.7                                | 3 %               | 13 %             | 94 %                   | 12.8                        |
|                                | TOTAL                         |                               | 75 %        | 21.4        | 3 %                            | 21.6                                | 13 %              | 17 %             | 80 %                   | 12.5                        |
| Monash Health                  | Casey                         | Casey Adult PARC              | 78 %        | 20.6        | 0 %                            | 18.6                                | 26 %              | 12 %             | 94 %                   | 9.8                         |
|                                |                               | Casey Extended PARC           | 72 %        | 106.0       | 0 %                            | 74.8                                | 25 %              | 19 %             | 80 %                   | 12.9                        |
|                                |                               | Total                         | 75 %        | 35.2        | 0 %                            | 32.7                                | 26 %              | 14 %             | 91 %                   | 10.3                        |
|                                | Dandenong                     | Dandenong Youth PARC*         | 51 %        | 12.8        | 0 %                            | 11.9                                | 17 %              | 11 %             | 99 %                   | 15.9                        |
|                                |                               | Springvale Women's PARC       | 67 %        | 21.9        | 0 %                            | 21.2                                | 11 %              | 19 %             | 91 %                   | 11.5                        |
|                                |                               | Total                         | 59 %        | 16.5        | 0 %                            | 16.1                                | 15 %              | 15 %             | 95 %                   | 14.2                        |
|                                | Middle South (Monash Adult)   | Clayton PARC                  | 95 %        | 22.0        | 0 %                            | 22.7                                | 10 %              | 16 %             | 100 %                  | 10.9                        |
|                                | TOTAL                         |                               | 73 %        | 23.1        | 0 %                            | 23.2                                | 17 %              | 15 %             | 95 %                   | 12.2                        |
| Peninsula Health               | Peninsula                     | Peninsula Adult PARC          | 62 %        | 20.2        | 15 %                           | 18.5                                | 6 %               | 3 %              | 98 %                   | 21.1                        |
|                                |                               | Peninsula Youth PARC (16-17)* | 77 %        | 18.4        | 22 %                           | 17.5                                | 8 %               | 0 %              | 88 %                   | 13.5                        |
|                                |                               | Peninsula Youth PARC (18-25)* | 72 %        | 19.5        | 21 %                           | 17.0                                | 8 %               | 3 %              | 98 %                   | 10.9                        |
|                                |                               | Total                         | 68 %        | 19.6        | 19 %                           | 17.7                                | 7 %               | 2 %              | 96 %                   | 15.9                        |
| Mercy Health                   | South West (Werribee)         | Werribee PARC                 | 73 %        | 23.1        | 0 %                            | 23.3                                | 11 %              | 19 %             | 47 %                   | 11.7                        |
| <b>TOTAL METRO</b>             |                               |                               | <b>74 %</b> | <b>19.7</b> | <b>3 %</b>                     | <b>19.9</b>                         | <b>11 %</b>       | <b>12 %</b>      | <b>89 %</b>            | <b>13.0</b>                 |
| <b>TOTAL STATEWIDE</b>         |                               |                               | <b>75 %</b> | <b>18.4</b> | <b>4 %</b>                     | <b>18.7</b>                         | <b>10 %</b>       | <b>11 %</b>      | <b>85 %</b>            | <b>13.2</b>                 |

Data Source: CMI/ODS as at 12/10/2014, and Estimated Residential Population as at 01/07/2011. Blank results indicate KPI result is not applicable in this instance.

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| PARC - FY14-15 Q1              |                        |                          | Bed Occ. | Avg LOS | Leave Days as a % of Occ. Days | Avg dur (days) of treatment to date | % Acute Admission | % Clients on CTO | Valid HoNOS compliance | Mean HoNOS at episode start |
|--------------------------------|------------------------|--------------------------|----------|---------|--------------------------------|-------------------------------------|-------------------|------------------|------------------------|-----------------------------|
| Health Service / Campus / Unit |                        |                          |          |         |                                |                                     |                   |                  |                        |                             |
| Barwon Health                  | Barwon                 | Barwon PARC              | 81 %     | 21.2    | 11 %                           | 20.3                                | 5 %               | 20 %             | 98 %                   | 12.9                        |
| Bendigo Health                 | Loddon/Southern Mallee | Bendigo PARC             | 77 %     | 9.9     | 0 %                            | 10.9                                | 6 %               | 4 %              | 89 %                   | 15.5                        |
|                                |                        | Bendigo Youth PARC*      | 86 %     | 18.1    | 0 %                            | 18.5                                | 9 %               | 10 %             | 95 %                   | 15.2                        |
|                                |                        | Total                    | 82 %     | 12.9    | 0 %                            | 13.7                                | 7 %               | 6 %              | 91 %                   | 15.4                        |
| Goulburn Valley Health         | Goulburn & Southern    | Goulburn Valley MIF PARC | 78 %     | 18.0    | 8 %                            | 16.0                                | 14 %              | 19 %             | 1 %                    |                             |
|                                |                        | Total                    | 78 %     | 18.0    | 8 %                            | 16.0                                | 14 %              | 19 %             | 1 %                    |                             |
| Latrobe Regional               | Gippsland              | LaTrobe PARC             | 67 %     | 15.5    | 15 %                           | 16.4                                | 3 %               | 2 %              | 99 %                   | 11.7                        |
| TOTAL RURAL                    |                        |                          | 78 %     | 14.6    | 6 %                            | 15.3                                | 7 %               | 9 %              | 75 %                   | 14.2                        |
| TOTAL STATEWIDE                |                        |                          | 75 %     | 18.4    | 4 %                            | 18.7                                | 10 %              | 11 %             | 85 %                   | 13.2                        |

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### Definitions

| Setting           | KPI                                 | Description   | Target | Comments   |
|-------------------|-------------------------------------|---|--------|--|
| Residential (CCU) | Beds per 10,000 Popln               | Number of funded Community Care Unit beds per 10,000 ADULT population (aged 18-64 inclusive) in the relevant catchment area.  |        | No specified benchmark. Population figures are Estimated Resident Population (ERP) figures as at 2011, for years up to & incl 2011. 2011 figures are used for later years (eg 11/12 & 12/13).  |
|                   | Bed Occ.                            | Total number of occupied bed hours in residential units divided by total number of funded bed hours.  |        | Underpinning data supports the statewide bed availability query system.  |
|                   | Leave Days as a % of Occ. Days      | Residential Leave events shown as a percentage of occupied bed days.  |        | Contextual measure. Services that have clients with high levels of leave could perhaps be managed in a less restrictive environment.   |
|                   | Avg dur (days) of treatment to date | Current duration of care (days) at the end of the reporting period. Includes Leave.   |        | This measure measures the actual length of care for the services and is not dependant of separations or admission events.  |
|                   | % Clients on CTO                    | The percentage of Clients with an open residential episode during the reporting period, who were concurrently on a CTO (Community Treatment Order) during the reporting period.   |        | Does not count distinct clients, but counts distinct episodes (a client may have more than 1 episode open during the reporting period). From 1/7/2014 the data reflects the new compulsort orders under the MH Act 2014.   |
|                   | Valid HoNOS compliance              | Participation rate in HoNOS (HNSADL/HoNOS65) outcome measurement scales (number of valid HoNOS collection events / total number of outcome collection occasions that should be recorded for in-scope service settings). Excludes instances where the HoNOS score entered was invalid (more than 2 itmes rated as 9). Calculated from Jan'09 onwards only. | 85.0 % | Commitment to adoption of outcome measurement part of National Mental Health Strategy, and National Action Plan. Barwon data calculated differently as they do not use tasks in the CMI. NOTE: Data collection from Oct'11 to Jun'12 was affected by protected industrial action.  |
|                   | Mean HoNOS at episode start         | The average of valid HoNOS (HNSADL/HoNOS65) total score collected on residential episode commencement .   |        | Contextual measure of symptom severity at episode commencement. Dates determined from HoNOS completion date. NOTE: Data collection from Oct'11 to Jun'12 was affected by protected industrial action.  |
|                   | Basis32 Offer Rate                  | Clinician Offer Rate of the relevant self-rating measures (Basis 32), in a residential setting.   |        | This measure can demonstrate services that actively seek client feedback and have systems in place to ensure that at a minimum the consumer measures are considered for collection. Barwon data calculated differently as they do not use tasks in the CMI. NOTE: Data collection from Oct'11 to Jun'12 was affected by protected industrial action. |
|                   | Basis32 Completion Rate             | Consumer Completion Rate of the relevant self-rating measures (Basis 32), in a residential setting.   |        | A measure of engagement with family/carer. Barwon data calculated differently as they do not use tasks in the CMI. NOTE: Data collection from Oct'11 to Jun'12 was affected by protected industrial action.  |
| PARC              | Bed Occ.                            | Total number of occupied bed hours in PARC units divided by total number of funded bed hours. Includes leave.   |        | Underpinning data supports the statewide bed availability query system.  |
|                   | Avg LOS                             | Average treatment length of stay of true separations from PARC psychiatric units ( Not subsequently admitted to Acute Inpatient Care)   |        | Underpinning data supports the statewide bed availability query system.  |
|                   | Leave Days as a % of Occ. Days      | PARC leave events shown as a percentage of occupied bed days.   |        | Contextual measure. Services that have clients with high levels of leave could perhaps be managed in a less restrictive environment.   |
|                   | Avg dur (days) of treatment to date | Current duration of care (days) at the end of the reporting period. Includes Leave.   |        | This measure measures the actual length of care for the services and is not dependant of separations or admission events.  |
|                   | % Acute Admission                   | Percentage of PARC separations where the client was subsequently admitted to an Acute Inpatient unit within seven days.   |        |  |
|                   | % Clients on CTO                    | The percentage of Clients with an open PARC episode during the reporting period, who were concurrently on a CTO (Community Treatment Order) during the reporting period.  |        | Does not count distinct clients, but counts distinct episodes (a client may have more than 1 episode open during the reporting period). From 1/7/2014 the data reflects the new compulsort orders under the MH Act 2014.   |

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| Setting       | KPI                                 | Description   | Target | Comments   |
|---------------|-------------------------------------|---|--------|--|
| PARC          | Valid HoNOS compliance              | Participation rate in HoNOS (HNSADL) outcome measurement scales (number of valid HoNOS collection events / total number of outcome collection occasions that should be recorded for in-scope service settings). Excludes instances where the HoNOS score entered was invalid (more than 2 itmes rated as 9). Calculated from Jan'09 onwards only. | 85.0 % | Commitment to adoption of outcome measurement part of National Mental Health Strategy, and National Action Plan. Barwon data calculated differently as they do not use tasks in the CMI. NOTE: Data collection from Oct'11 to Jun'12 was affected by protected industrial action.  |
|               | Mean HoNOS at episode start         | The average of valid HoNOS (HNSADL) total score collected on PARC episode commencement .  |        | Contextual measure of symptom severity at episode commencement. Dates determined from HoNOS completion date. NOTE: Data collection from Oct'11 to Jun'12 was affected by protected industrial action.  |
| Extended Care | Bed Occ.                            | Total number of occupied bed hours in SECU (Secure Extended Care Unit) units divided by total number of funded bed hours.   |        | Underpinning data supports the statewide bed availability query system.  |
|               | Leave Days as a % of Occ. Days      | SECU (Secure Extended Care Unit) leave events shown as a percentage of occupied bed days  |        | Contextual measure. Services that have clients with high levels of leave could perhaps be managed in a less restrictive environment.   |
|               | Avg dur (days) of treatment to date | Current duration of care (days) at the end of the reporting period. Includes Leave.   |        | This measure measures the actual length of care for the services and is not dependant of separations or admission events.  |
|               | Secl per 1000 Occ. beddays          | Number of ended seclusion episodes divided by occupied beddays multiplied by 1000. Occupied beddays excludes leave and same day stays.  |        | Policy emphasis is on reducing use of seclusion where possible. Defined according to proposed national definition.   |
|               | Valid HoNOS compliance              | Participation rate in HoNOS (HNSADL) outcome measurement scales (number of valid HoNOS collection events / total number of outcome collection occasions that should be recorded for in-scope service settings). Excludes instances where the HoNOS score entered was invalid (more than 2 itmes rated as 9). Calculated from Jan'09 onwards only. | 85.0 % | Commitment to adoption of outcome measurement part of National Mental Health Strategy, and National Action Plan. NOTE: Data collection from Oct'11 to Jun'12 was affected by protected industrial action.  |
|               | Mean HoNOS at episode start         | The average of valid HoNOS (HNSADL) total score collected on SECU (Secure Extended Care Unit) episode commencement .  |        | Contextual measure of symptom severity at episode commencement. Dates determined from HoNOS completion date. NOTE: Data collection from Oct'11 to Jun'12 was affected by protected industrial action.  |
|               | Basis32 Offer Rate                  | Clinician Offer Rate of the relevant self-rating measures (Basis 32), in a SECU (Secure Extended Care Unit) setting.  |        | This measure can demonstrate services that actively seek client feedback and have systems in place to ensure that at a minimum the consumer measures are considered for collection. Barwon data calculated differently as they do not use tasks in the CMI. NOTE: Data collection from Oct'11 to Jun'12 was affected by protected industrial action. |
|               | Basis32 Completion Rate             | Consumer Completion Rate of the relevant self-rating measures (Basis 32), in a SECU (Secure Extended Care Unit) setting.  |        | A measure of engagement with family/carer. Barwon data calculated differently as they do not use tasks in the CMI. NOTE: Data collection from Oct'11 to Jun'12 was affected by protected industrial action.  |

\*Youth PARC HoNOS KPI's reflect the scale applicable to the Outcome Measurement setting their subcentre was set up with. eg. Dandenong Youth PARC is set up with ADULT OMs, so rates displayed here include HoNOS entries and exclude any HoNOSCA entries. Peninsula Youth PARC (16-17) subcentre is set up with a CAMHS OM setting, so rates displayed here include only HoNOSCA entries.

\*\*Beds per popln KPI - Total Population figures for Monash Health include the Casey catchment.