

### Case study: Performance Measures

A community CR team has been asked to look at aligning their service to the DH Commissioning pack as it will become the basis of the SLA in the next financial year (2012-13) for their service. The service manager would like them to improve their throughput now so that the service can show their value for money. To help inform their decision making, the team collected some performance data as shown in the data tables on page 2.

**TASK 1: Assessing the progress made (based on the data provided in the tables on page 2), what possible issues/challenges could the service be facing after Q1? (10mins)**

**TASK 2: Using the data below, what possible actions/solutions could the service take to overcome these challenges? (10mins)**

**The current service budget provides for:**

1 WTE physiotherapist (Actual: 0.8 WTE physiotherapist)

2 WTE CR nurse specialists (Actual: 3 nurses each working 3 days each)

1 WTE dietitian (Actual: 1 WTE dietitian)

There is no admin support and all the data collection and recording is done by the nurses. This takes up 30% of their time.

At this time, the service does not accept high risk patients (HF patients and unstable angina)

**Exercise sessions:** 4 sessions 2 times a week (not on the same days as the education sessions). Maximum capacity of 20/ session

**Education sessions:** 2 times a week

**BONUS QUESTION:** On 31 March 2011, the average cost per patient was £630 to complete cardiac rehab (based on 56 patients completing per month). **What is the average cost per patient completing cardiac rehab by 30 June 2011?**

# Implementing the CR Commissioning Pack – What it means to you

## Group Activity

### Baseline data: For Quarter 4 FY 2010/11: i.e. Jan, Feb and Mar 2011

Measure (Eligibility = based on the in-scope criteria in the commissioning pack)	Number	%		
• The number of 'in-scope' patients admitted into your local borough hospital	450		Not including non-borough residents & deceased patients on discharge	
1. The number of all referrals received	191	42%	(191/450) # of referrals received / # of 'in-scope' patients admitted <b>REFERRALS RECEIVED = 42% OF ALL IN-SCOPE PTS ADMITTED</b>	
2. The number of 'in-scope' referrals out of all the referrals received	157	35%	(157/450) # of in-scope referrals received / # of 'in-scope' pts admitted <b>ELIGIBLE REFERRALS RECEIVED = 35% OF ALL IN-SCOPE PTS ADMITTED</b>	
3. The number of pts offered CR i.e. contacted and offered an initial assessment	< 3D 9	> 3D 139	33%	(148/ 450) # of pts offered CR / # of 'in-scope' patients admitted <b>PATIENTS OFFERED CR = 33% OF ALL IN-SCOPE PTS ADMITTED</b>
4. The number of pts accepting the offer of CR i.e. who have a documented care plan as a sign of accepting the offer of CR	128	86%	(128/148) # of pts accepting the offer of CR / # of pts offered CR <b>86% OF THOSE OFFERED CR, ACCEPTED THE OFFER</b>	
5. The number of pts completing CR i.e. who have a final assessment performed	56	44%	(56/128) # of pts completing CR / # of pts accepting the offer of CR <b>44% OF THOSE ACCEPTING THE OFFER, COMPLETED CR</b>	

### For Quarter 1 FY 2011/12: i.e. Apr, May and June 2011

Measure (Eligibility = based on the in-scope criteria in the commissioning pack)	Number	%		
• The number of 'in-scope' patients admitted into your local borough hospital	492		Not including non-borough residents & deceased patients on discharge	
1. The number of all referrals received	196	40%	(196/492) # of referrals received / # of 'in-scope' patients admitted <b>REFERRALS RECEIVED = 40% OF ALL IN-SCOPE PTS ADMITTED</b>	
2. The number of 'in-scope' referrals out of all the referrals received	169	34%	(169/492) # of in-scope referrals received / # of 'in-scope' patients admitted <b>ELIGIBLE REFERRALS RECEIVED = 34% OF ALL IN-SCOPE PTS ADMITTED</b>	
3. The number of pts offered CR i.e. contacted and offered an initial assessment	< 3D 21	> 3D 144	34%	(165/492) # of pts offered CR / # of 'in-scope' patients admitted <b>PATIENTS OFFERED CR = 34% OF ALL IN-SCOPE PTS ADMITTED</b>
4. The number of pts accepting the offer of CR i.e. who have a documented care plan as a sign of accepting the offer of CR	141	85%	(141/165) # of pts accepting the offer of CR / # of pts offered CR <b>85% OF THOSE OFFERED CR, ACCEPTED THE OFFER</b>	
5. The number of pts completing CR i.e. who have a final assessment performed	65	46%	(65/141) # of pts completing CR / # of pts accepting the offer of CR <b>46% OF THOSE ACCEPTING THE OFFER, COMPLETED CR</b>	

COMMISSIONING PACK PERFORMANCE INDICATORS BASED ON Q1 2011-12 (Average)	%
Increase/decrease in the # of patients offered CR (21% - 17%)	+4%
Increase/decrease in the # of patients completing CR (38% - 35%)	+3%