

Trustwide Monitor Compliance Dashboard - June 2013

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		2012-13			2013-14			Risk Rating (Jun)	Target
Governance Risk	Risk	Jan	Feb	Mar	Apr	May	Jun		
CQC - Non compliance with essential standards: Major impact on patients	2 *	Red	Red	Green	Green	Green	Green	0	Green
CQC - Non compliance with essential standards: Enforcement action	4 *	Red	Red	Green	Green	Green	Green	0	Green
Follow Up within 7 days of Discharge	1	98.2 %	99 %	99.2 %	99.4 %	99.4 %	99.2 %	0	95 %
Service Users Receiving a Review (those on CPA for 12 months or more only)	1	97.5 %	98 %	97.7 %	98.1 %	98.3 %	98.2 %	0	95 %
Delayed Transfers of Care kept to a minimum	1	5.7 %	6.2 %	6.8 %	6.9 %	6.1 %	5.9 %	0	<= 7.5 %
% of Admissions (16-64 years) gate-kept by Intensive teams	1	97.6 %	99.1 %	98 %	98.3 %	97.6 %	96.3 %	0	95 %
No. of new cases of psychosis in Early Intervention Services (cumulative)	1	Green	Green	Green	Green	Green	Green	0	Green
Data Quality (Monitor): completeness of identifier fields	1	99.9 %	99.9 %	99.9 %	99.9 %	99.9 %	99.9 %	0	97 %
Data Quality (Monitor): completeness of outcome fields	1	84.1 %	84.1 %	83.5 %	83.1 %	83.1 %	82.3 %	0	50 %
Access to Healthcare for People with Learning Disabilities	1	Green	Green	Green	Green	Green	Green	0	Green
Score for Governance Risk Rating		4	4	0	0	0	0		

* The maximum combined Risk Rating for both CQC indicators is 4. If both are red, this will contribute only 4 to the overall Governance Risk Rating.

Financial Risk	Jan	Feb	Mar	Apr	May	Jun	Target
EBITDA Margin	4	4	4	4	4	4	3
EBITDA % Achieved	5	5	5	5	5	4	3
Net return after financing %	3	3	3	3	3	3	3
I&E Surplus Margin net of Dividend (%)	3	3	3	3	3	3	3
Liquidity Ratio including WCF of £15.0M (days)	4	4	4	4	4	4	3
Overall Weighted Score for Finance	4	4	4	4	4	4	3