

## Trustwide Monitor Compliance Dashboard - October 2013

Produced on 17/11/2013

		2013-14							Target
Governance Risk	Risk	May	Jun	Jul	Aug	Sep	Oct	Risk Rating (Oct)	
Follow Up within 7 days of Discharge	1.0	99.4%	99.2%	99.3%	99.3%	98.6%	97.6%	0	95 %
Service Users Receiving a Review (those on CPA for 12 months or more only)	1.0	98.6%	98.7%	98.2%	98.1%	97.8%	97%	0	95 %
Delayed Transfers of Care kept to a minimum	1.0	6.1%	5.8%	6%	6.8%	7.3%	7.5%	0	<= 7.5 %
% of Admissions (16-64 years) gate-kept by Intensive teams	1.0	97.6%	97.5%	96.8%	96.4%	96.4%	96.8%	0	95 %
No. of new cases of psychosis in Early Intervention Services (cumulative)	0.5	42	66	91	110	139	158	0	107
Data Quality (Monitor): completeness of identifier fields	0.5	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	0	97 %
Data Quality (Monitor): completeness of outcome fields	0.5	83.1%	82.4%	83.7%	83.7%	83.2%	83%	0	50 %
Access to Healthcare for People with Learning Disabilities	0.5	Green	Green	Green	Green	Green	Green	0	Green
CQC - Non compliance with essential standards: Major impact on patients	4.0 *	Green	Green	Green	Green	Green	Green	0	Green
CQC - Non compliance with essential standards: Enforcement action	4.0 *	Green	Green	Green	Green	Green	Green	0	Green
<b>Score for Governance Risk Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		

\* 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	May	Jun	Jul	Aug	Sep	Oct	Target
EBITDA Margin	4	4	4	4	3		3
EBITDA % Achieved	5	4	4	4	4		3
Net return after financing %	3	3	3	3	3		3
I&E Surplus Margin net of Dividend (%)	3	3	3	3	3		3
Liquidity Ratio including WCF of £15.0M (days)	4	4	4	4	3		3
<b>Overall Weighted Score for Finance</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>		<b>3</b>