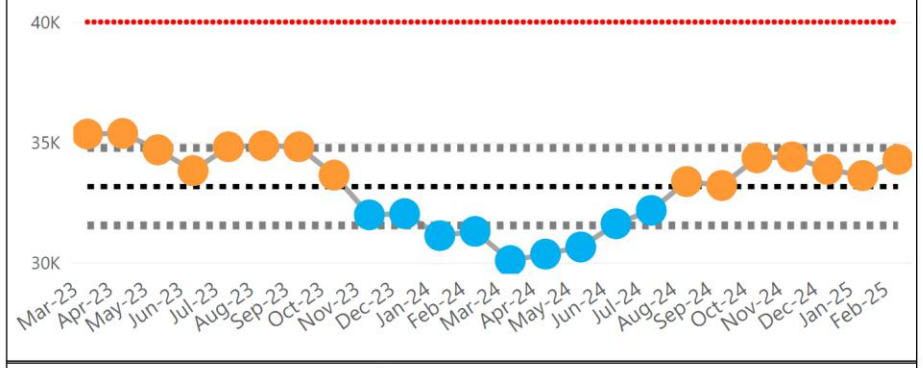
COCH SOF - Waitlist Size

Countess of Chester Hospital NHS
NHS Foundation Trust

Data Owner: Cathy Chadwick

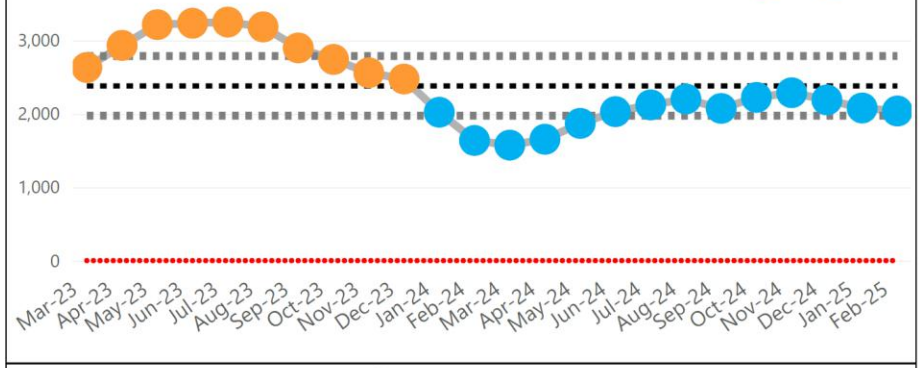
Feb-25
34287
Variance
Special cause variation of an CONCERNING nature where the measure is significantly HIGHER.
Target
40000

Waitlist Size: Total 18 Week RTT Incomplete Pathways



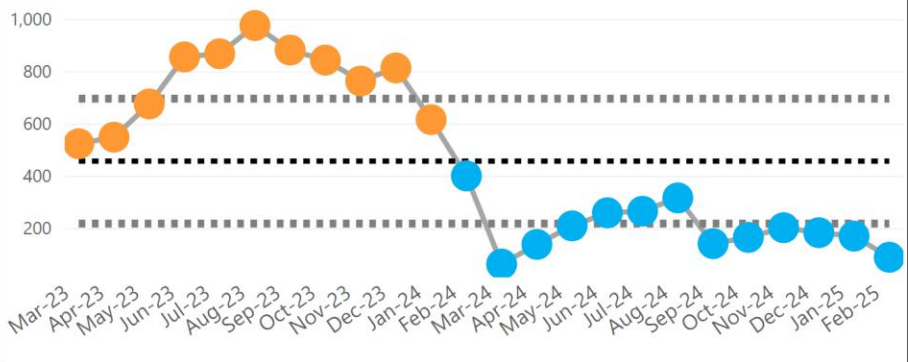
Feb-25
2038
Variance
Special cause variation of an IMPROVING nature where the measure is significantly L...
Target
0

Waitlist Size: RTT Incomplete Pathways Waiting Over 52 Weeks



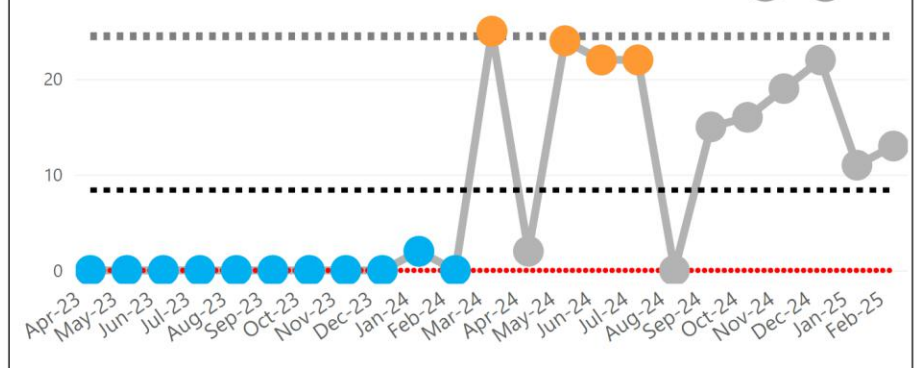
Feb-25
89
Variance
Special cause variation of an IMPROVING nature where the measure is significantly LOWER.
Target
0

Waitlist Size: RTT Incomplete Pathways Waiting Over 65 Weeks



Feb-25
13
Variance
Common cause variation, NO SIGNIFICANT CHANGE.
Target
0

Waitlist Size: RTT Incomplete Pathways Waiting Over 78 Weeks



Waitlist Size Narrative

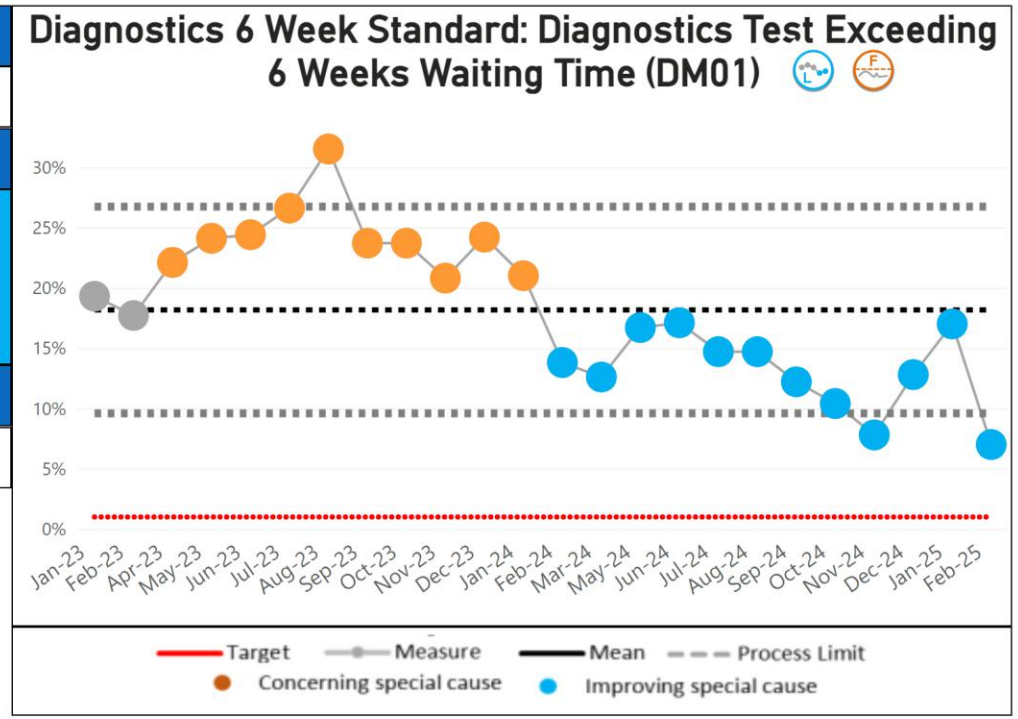
After a reduction in waiting list size between December and January, the waitlist has increased slightly this month meaning the data is showing a statistically significant increase due to consecutive points in an upwards trajectory.

COCH SOF - Diagnostics Overview

Countess of Chester Hospital NHS Foundation Trust

Data Owner: Cathy Chadwick

Feb-25
7%
Variance
Special cause variation of an IMPROVING nature where the measure is significantly LOWER.
Target
1%



English - Number of exams >6 weeks

Month End Snapshot	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25
Magnetic Resonance Imaging	7	8	10	11	8	2	4	2	7	14	13	15	6
Computed Tomography	1	2	3	4	0	0	4	0	2	8	14	22	3
Non-obstetric ultrasound	9	7	6	4	1	0	7	6	115	49	311	404	31
Barium Enema	0	0	0	0	0	0	0	0	0	0	0	0	0
Audiology - Audiology Assessments	91	150	184	215	169	103	70	61	40	36	74	92	51
Cardiology - echocardiography	108	272	416	333	340	203	215	112	30	36	62	191	161
Respiratory physiology - sleep studies	5	3	3	1	3	0	3	4	7	2	6	17	6
Colonoscopy	248	148	157	162	198	213	165	132	83	44	54	58	28
Flexi sigmoidoscopy	7	6	6	3	6	7	11	6	3	5	8	14	1
Cystoscopy	32	20	12	5	10	17	19	82	52	24	5	1	6
Gastroscopy	259	84	148	193	232	272	267	305	273	224	211	228	140
Total patients waiting	5566	5576	5588	5564	5645	5543	5198	5822	5903	5660	5916	6141	6159
Total breaches	767	700	945	931	967	817	765	710	612	442	758	1042	433
% > Threshold	13.8%	12.6%	16.9%	16.7%	17.1%	14.7%	14.7%	12.2%	10.4%	7.8%	12.8%	17.0%	7.0%

DM01 Narrative

Audiology – DM01 position remains impacted by unfilled vacancies within the team and divisional prioritisation of clinical work to support ENT recovery and in particular, reduction of ENT RTT Long waiters.

The Trust has now seen a run of 12 points below the mean from February 2024 to February 2025, with the latest reporting month also being below the Lower Control Limit as is our best compliance during the reporting period.

The latest National Comparator for this metric is 22.4% (Jan 25)

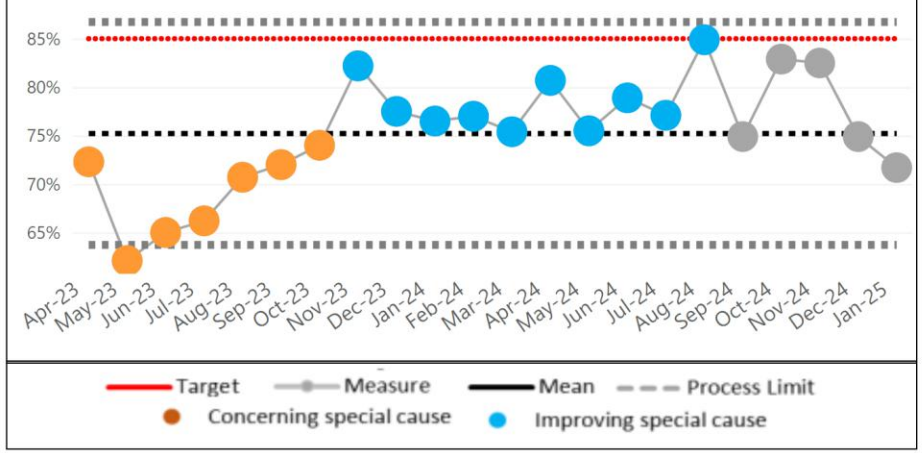
COCH SOF - Cancer Overview

Countess of Chester Hospital NHS
NHS Foundation Trust

Data Owner: Cathy Chadwick

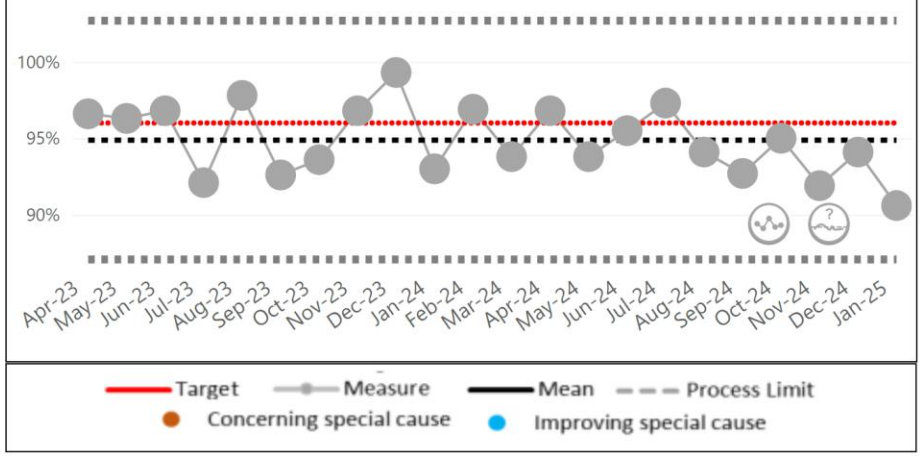
Jan-25
71.7%
Variance
Common cause variation, NO SIGNIFICANT CHANGE.
Target
85%

Cancer Performance: Cancer Treatments: 62 Day Standard



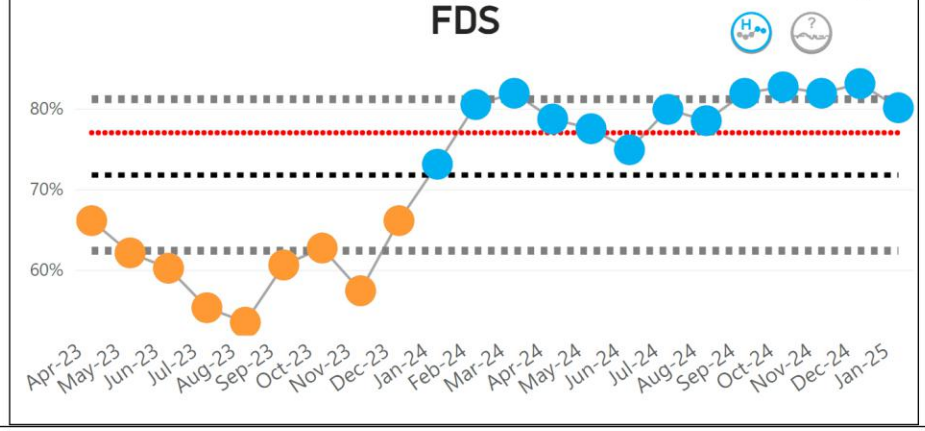
Jan-25
90.6%
Variance
Common cause variation, NO SIGNIFICANT CHANGE.
Target
96%

Cancer Performance: Cancer Treatments: 31 Day Standard



Jan-25
80.1%
Variance
Special cause variation of an IMPROVING nature where the measure is significantly H...
Target
77%

Cancer Performance: Cancer Treatments: 28 Day FDS



Cancer Narrative

The Cancer 62 day standard has reduced very slightly since last month and is still below the target which has been the case since Aug 2024.
The Cancer 31 Day standard has decreased slightly this month and continues to sit below the mean and target respectively.
The Cancer 14 standard has been removed after being scrapped nationally. Cancer 28 Day FDS shows a statistical significant increase for all of 2024 and this has continued into 2025 and in February we are above the target and just below the Upper Control Limit.
The latest National Comparator for the Cancer 62 Day Standard is 67.3% (Jan 25)
The latest National Comparator for the Cancer 31 Day Standard is 88.8% (Jan 25)
The latest National Comparator for the Cancer 28 Day Standard is 73.4% (Jan 25)

COCH SOF - People

Countess of Chester Hospital NHS
NHS Foundation Trust

SRO: Vicki Wilson
Director Of HR

Highlights:

Turnover continues to be below the 10% target at 9.42%.

Sickness absence in January fell to 5.86% - Stress and Anxiety continues to remain the highest reason.

Mandatory training compliance fell to 88.3% which remains below the 90% target.

Appraisal compliance rose to 79.7% but remains outside of the 80% target, further analysis is underway to identify non-compliance.

Agency shifts for Nursing rose from last month with 262 shifts in February, an increase of 110 compared with February 2024 – spend at 0.8% of the total nursing pay bill.

Agency shifts for Medical & Dental decrease from last month to 102 and it was 110 less than the previous year – spend at 3.2% of the total medical pay bill.

Agency spend for YTD is £3983K which is £1589k less than the same period last year.

Areas Of Concern:

Sickness absence has reduced to 5.86% but has remained above target consistently for over 12 months.

M&D Agency Shifts – 19 were approved "Off Framework".

Forward Look (With Actions):

Increased monitoring of sickness and establishment of clear plans to improve attendance.

CIP and variable pay controls in progress to reduce pay costs.

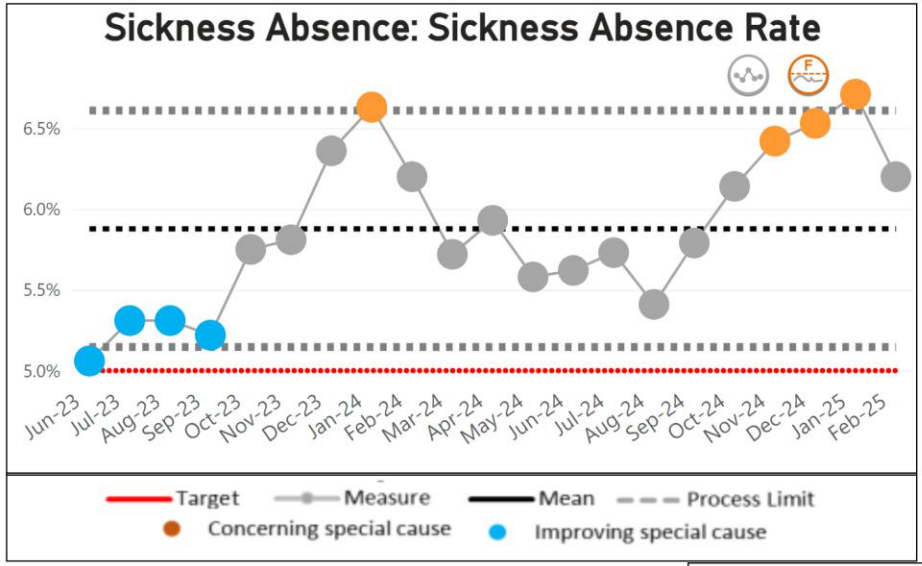
COCH SOF - Staff Sickness and Turnover Overview

Countess of Chester Hospital NHS Foundation Trust

Data Owner: Vicki Wilson

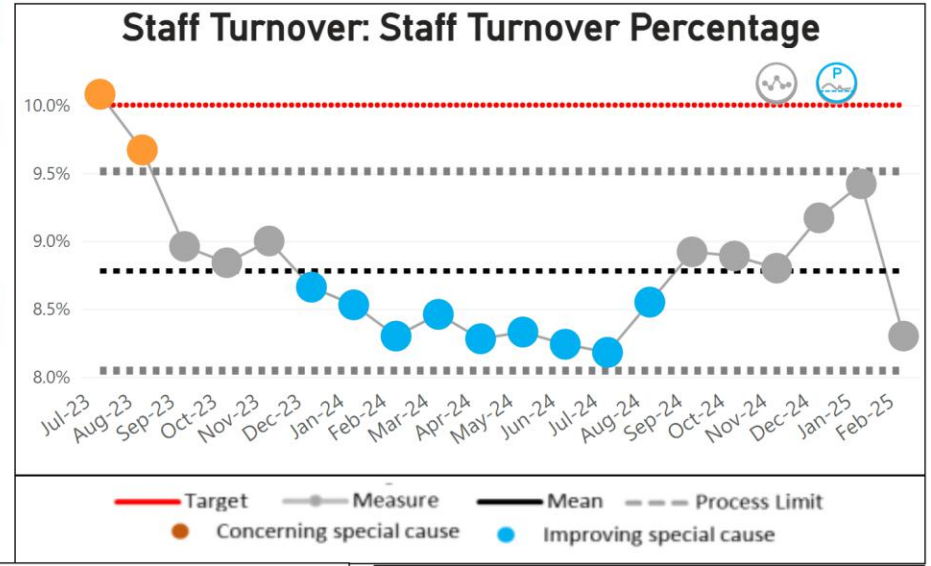
Feb-25
6.2%
Variance
Common cause variation, NO SIGNIFICANT CHANGE.
Target
5%

Sickness Absence: Sickness Absence Rate



Feb-25
8.3%
Variance
Common cause variation, NO SIGNIFICANT CHANGE.
Target
10%

Staff Turnover: Staff Turnover Percentage



Staff Group (excludes Fixed Term Temporary Staff)	Turnover Headcount %
Add Prof Scientific and Technic	7.59%
Additional Clinical Services	9.42%
Administrative and Clerical	11.11%
Allied Health Professionals	7.31%
Estates and Ancillary	7.87%
Healthcare Scientists	11.28%
Medical and Dental	6.33%
Nursing and Midwifery Registered	6.05%
Trust Rate	**8.30%**

Sickness Narrative

Sickness absence for February has decreased to 6.63%, reducing by 0.43% on the previous month and declining for the first time since October 23. The top 3 reasons for absence were: Stress & Anxiety; Cold, cough, flu; Other musculoskeletal problems. This equates to 4028.57 FTE days lost which is 51.2% of all Trust sickness absence. Stress and Anxiety has increased to 28.5% of all sickness absence but this is countered by a decrease in Cold, Cough, Flu to 14%.

Short Term Absence

- Short term accounts for 2.16% in February.
- For week ending 25/02 the trust recorded 5.38% weekly absence

Long Term Absence

- At 4.05% Long Term has significantly increased and remains high
- Stress and Anxiety continues to be the highest reason

Sickness Narrative

There are also several initiatives are in place to support staff absent due to stress and anxiety, with HR, Wellbeing, EAP and OH providing staff with different avenues to support their return to work effectively and efficiently.

Proposed Actions

The overall monthly position for sickness absence is improving, however areas of concern remain and ultimately the Trust remains significantly above target. EDG is presented with weekly absence figures for monitoring, and this will continue. Work continues in HR with Managers to reduce absence and bring back within target, particular focus on LTA. A weekly absence report is provided to Exec Team for more calculated decision making.

Staff

At 8.30% for February the Trust Turnover rate continues to trend below target since July 2023. The rate based on FTE is below target at 8.08%. Showing as a Trust the workforce is remaining more stable, retaining employees, skills, and knowledge.

There are 2 staff groups remains above target: Admin and Clerical (11.11%) and Healthcare Scientists (11.28%).

Planned Remedial Actions:

Turnover performance is being monitored by the POD committee with several sub-groups such as SWG and N&M Workforce group providing assurance around the challenge to reduce turnover and initiatives in place to improve staff retention

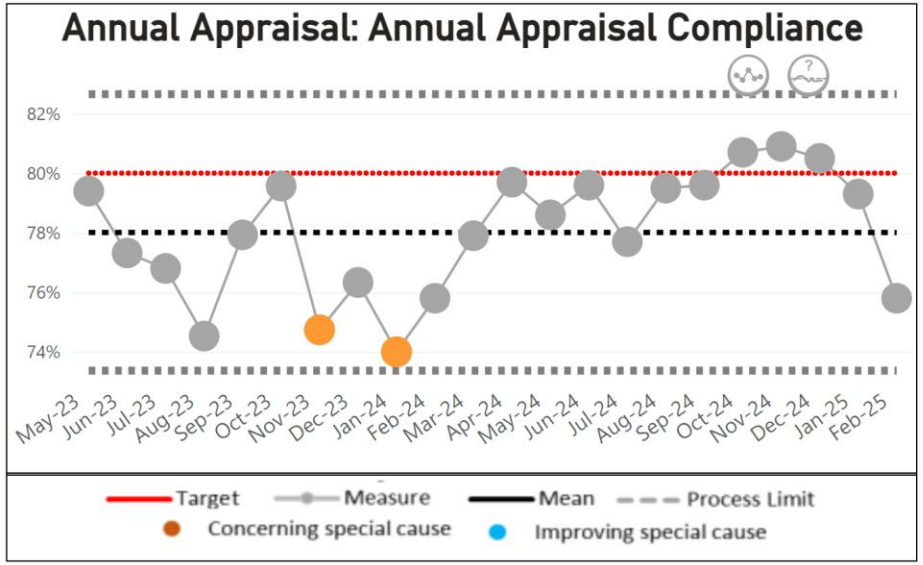
COCH SOF - Staff Training and Development Overview

Countess of Chester Hospital NHS Foundation Trust

Data Owner: Vicki Wilson

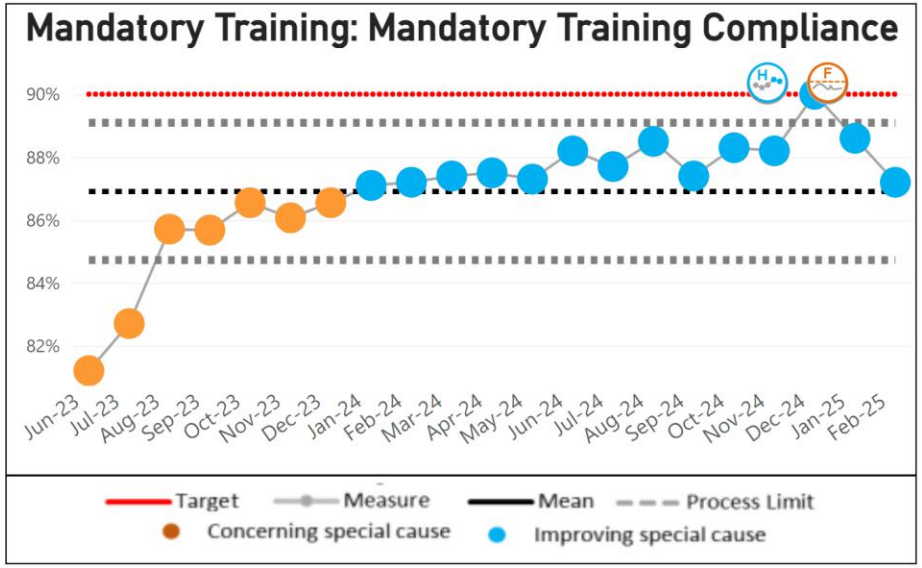
Feb-25
75.8%
Variance
Common cause variation, NO SIGNIFICANT CHANGE.
Target
80%

Annual Appraisal: Annual Appraisal Compliance



Feb-25
87.2%
Variance
Special cause variation of an IMPROVING nature where the measure is significantly HIGHER.
Target
90%

Mandatory Training: Mandatory Training Compliance



Appraisal Narrative

Appraisal compliance decreased in February to 75.80%, remaining below target of 80%, aspiring to be above 90%. This new target assumes various factors to provide a more realistic aspiration for the Trust. As a Trust there plans are being created to increase compliance for Appraisals, in conjunction with the HRBP team and the Divisions.

Planned Remedial Actions:

The introduction of the new Appraisal target alongside the new shorter appraisal form has improved compliance but more focused worked is needed. Compliance continues to be strictly monitored and teams are encouraged to complete appraisals timely.

The HRBP team will continue to highlight compliance at monthly divisional review boards and work closely with the divisions to encourage improvement.

The Trust will be undertaking a review of our Appraisal and Development Review Policy and Process, including the paperwork. The aim is to develop an Appraisal process that is both meaningful and productive.

Appraisal Table February 2024

Position	Division	Compliance
1	Finance & Performance	100.00%
2	Womens & Childrens	83.87%
3	Planned Care	81.56%
4	Diagnostics & Pharmacy	81.18%
5	Therapies & Integrated Community Care	76.92%
6	Urgent Care	76.78%
7	Human Resources	72.15%
8	IMT	69.00%
9	Nurse Management	54.72%
10	Estates & Facilities	50.34%
11	Corporate Non Clinical	45.90%
12	COCH & WUTH Collaboration	0.00%
	Total	75.80%

Mandatory Training Narrative

Performance issue:

This report covers the 10 subjects mandated by NHSE in the CSTF and monitored by the trusts mandatory training group, any subject with separate governance arrangements is reported separately.

Trust compliance has improved slightly in February up from 87.10% to 87.20%. This maintains our highest compliance to date, edging closer to target which was revised in line with the People Strategy and is now set at above 90%.

The Initiatives launched in 2023 have seen new F2F programmes for both our clinical and non-clinical workforce, improving both compliance and quality. We continue to utilise E-learning where appropriate.

Attendance rates on fully booked courses is also gradually increasing, yet remains a challenge, DNA rates can exceed 50% on face-to-face training when full capacity protocols or industrial action is in effect.

Local Induction compliance remains below target and HR are working with the Divisions to improve.

Planned Remedial Actions:

We continue to monitor the capacity of our training programmes and ensure surplus places exists.

Mandatory Training Table February 2024

Position	Division	Compliance
1	Finance & Performance	99.11%
2	Human Resources	91.55%
3	COCH & WUTH Collaboration	91.54%
4	IMT	91.32%
5	Diagnostics & Pharmacy	91.14%
6	Womens & Childrens	89.99%
7	Corporate Non Clinical	89.65%
8	Nurse Management	88.08%
9	Therapies & Integrated Community Care	86.99%
10	Planned Care	86.78%
11	Urgent Care	85.29%
12	Estates & Facilities	79.11%
	Total	87.19%

Local Induction Table February 2024

Position	Division	Compliance
1	Therapies & Integrated Community Care	95.79%
2	Diagnostics & Pharmacy	95.76%
3	IMT	92.86%
4	Finance & Performance	85.71%
5	Womens & Childrens	81.13%
6	Estates & Facilities	80.00%
7	Urgent Care	79.29%
8	Planned Care	69.83%
9	COCH & WUTH Collaboration	50.00%
10	Nurse Management	50.00%
11	Human Resources	45.45%
12	Corporate Non Clinical	33.33%
	Total	81.42%

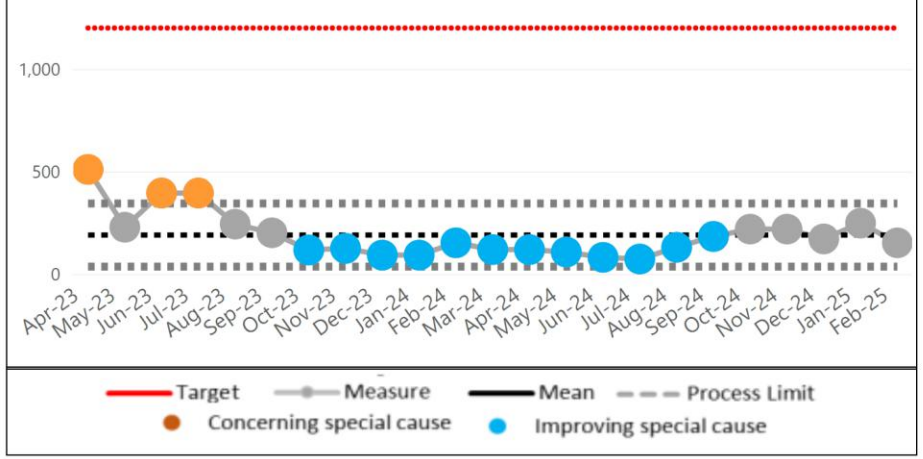
COCH SOF - Cap Rates

Countess of Chester Hospital NHS
NHS Foundation Trust

Data Owner: Vicki Wilson

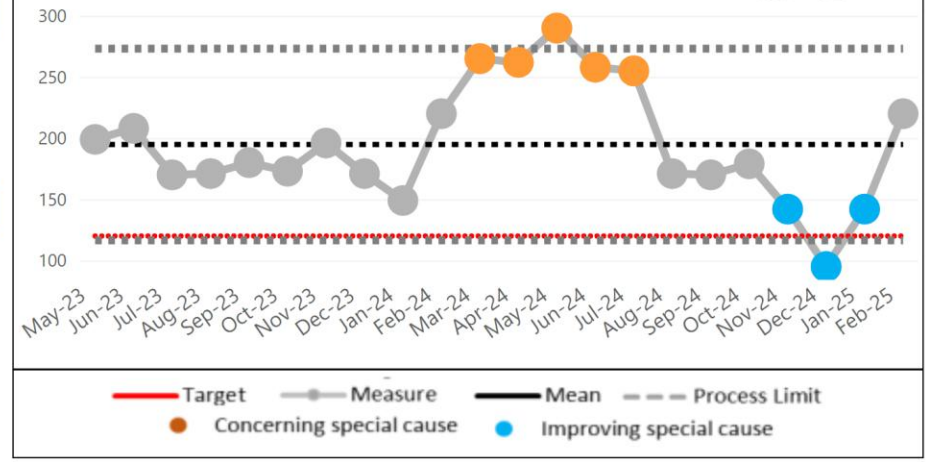
Feb-25
152
Variance
Common cause variation, NO SIGNIFICANT CHANGE.
Target
1200

Cap Rates: Nursing & Midwifery Reduction in Agency Shifts over Cap Rates



Feb-25
220
Variance
Common cause variation, NO SIGNIFICANT CHANGE.
Target
120

Cap Rates: Medical & Dental Reduction in Agency Shifts over Cap Rates



Cap Rates Narrative

Medical & Dental - Month 11 shows 220 Medical shifts. A difference of +113 from the previous year.

Nursing & Midwifery - In relation to Nursing shifts, 220 shifts were approved in Month 11 and 152 were above cap. A difference of -567 from the previous year.

Other reduction in Agency - For M11 401 'Other' agency shifts were approved, a decrease of 296 on previous year. 104 were above cap. There were 239 HCA shifts and 42 admin shifts via Agency.

Feb-25
401
Variance
Common cause variation, NO SIGNIFICANT CHANGE.
Target
120

Cap Rates: Other Reduction in Agency Shifts over Cap Rates