OIA REQUEST

Received:30 May 2022Due:29 June 2022Extended to:05 July 2022Response Date:04 July 2022Subject:Staffing Pressures in Mental Health Service

In response to your request under the Official Information Act, please find our response below:

Request

Under section 12 of the Official Information Act 1982 I request the following:

1. Copies of key documents held by senior management created in the last two years that were substantially about the challenges in recruitment and or the impact of staff pressures in mental health services

Please find attached the information which meets the criteria for your request.

Regional Documents

Number of documents on the Te Manawa Taki Mental Health and Addiction Regional Network website about workforce form a regional perspective - <u>Workforce Development</u> - <u>Midland Mental Health & Addiction Network (midlandmentalhealthnetwork.co.nz)</u>.

2. Copies of any documents pertaining mental health staffing risk reports conducted in the last two years that highlights what the staff pressures in mental health services are?

There are no specific documents pertaining to mental health staffing risk reports. Identified risks are recorded on Datix on the risk register with associated actions and mitigations. The following exert relates to risks mentioned in the above information.

Hauora a Toi Bay of Plenty supports the open disclosure of information to assist the public understanding of how we are delivering publicly funded healthcare. This includes the proactive publication of anonymised Official Information Act responses on our website. Please note this response may be published on our website. <u>Official Information Act | Bay of Plenty</u> <u>District Health Board | Hauora a Toi | BOPDHB</u>

You have the right to request the Ombudsman investigate and review our response. <u>www.ombudsman.parliament.nz</u> or 0800 802 602.

Yours sincerely

DEBBIE BROWN Senior Advisor Governance and Quality

TeWhatuOra.govt.nz PO Box xxx, City, Postcode Waea pūkoro: +64 21 123 4567

Te Kāwanatanga o Aotearoa New Zealand Government

Te Whatu Ora

Hauora a Toi Bay of Plenty

Health New Zealand





Status

Note: NTCC = non Trendcare calculation

Total FTE Proposed

	Cu	rrent Vacancies	
ite 🔽	Service 🔽	Ward/Dept	🕶 Month Start
	🗆 Maori Health	1606 - Tga - 2a	3.90
		1607 - Maori Inpatient	0.46
	Maori Health Tot	4.36	
		2406 - APU	2.40
		2410 - HIA	2.70
		2422 - 2b	0.97
		2422 - 2c	2.33
		2503 - ED	5.98
		2505 - MDSU	1.08
		2222 - Cardiac Unit	0.83
	Medical Total	16.28	
	Mental Health	1063 - Tauranga - MHSO	P 2.52
		1021 - Tauranga - TWM	6.21
	Mental Health To	8.73	
	⊟ Surgical	2400 - Tga - ICU / CCU	3.46
		2403 - L4 Ortho	4.15
		2424 - 3a	1.72
		2424 - 3b	1.56
		2424 - 3c	1.02
	Surgical Total		11.89
	⊟WCF	2401 & 1605 Tga - Paeds	7.40
		2411 - Tga Maternity	10.99
		2413 - Tga - SCBU	1.37
	WCF Total		19.76
		2421 - Tga - Transit	1.31
	DON Total		1.31
auranga Tota			62.34
Whakatane	- Medical	3513 - Whk - Medical	4.51
		3514 - Whk - ICU / CCU	1.22
		3517 - Whk - ED	-2.69
	Medical Total	5517 WIIK 25	3.04
		1023 - Whakatane - TTM	
	Mental Health To		6.01
	Surgical	3512 - Whk - Surgical	1.81
	Surgical Total	SSIL WIN Surgical	1.81
		3509 - Whk - Maternity	1.67
		3511 - Whk - Paeds	0.19
	WCF Total	JJII - WIIK - Facus	1.86
Vhakatane To			12.71
markatane 10			12./1

May-20

FTE Update Great news! The annual FTE calculations for the 20/21 budget have been completed and endorsed by the Executive team. This provided a further 46.39 FTE of ng and HCA FTE to be added to

nursing and HCA FTE to be added budgets. Approval was given to commence recruitment immediately which is prior to the 20/21 budget start date of 1 July. Vacancies: May has been a quieter month for recruitment however vacancies are being actively progressed.

BOP are fortunate to employ a full time Nurse/Midwife recruiter to oversee and co-ordinate recruitment to vacancies.

Did you know? VRM Monthly Dashboard: Included in

your Knowing How We're Doing meetings, discuss your ward monthly VRM with your CMM or CNM. Overall May has continued to be a more settled

month. IOC meetings: These occur daily. You Con attend these nectors and the second and the second floor, main building Tga and 1st floor Stanton at Whakatane. Due to COVID annual assessment against CCDVID annual assessment against CCDM standards is delayed but scheduled to occur at the end of June 2020

CCDM Update CCDM Update We submitted Q3 National CCDM Report (January – March 2020) and will update information here once issued by the National SSHW unit.



implementation

91

MAY-20

APR-20

in partnership with

in partnership with	2020/21	Tauranga	2801063 MHSOP: INPATIENT WAI
	2020/21	Tauranga	2801021 Inpatient Ward Taurang
	2020/21	Whakatane	2801023 INPATIENT WARD WHAR
	2020/21	Tauranga	2801606 Maori Health Medical W
MERAS	2020/21	Tauranga	2802400 ICU : CCU
Midwifery Employee	2020/21	Tauranga	2802403 TAURANGA ORTHOPAED
Representation & Advisory Services	2020/21	Tauranga	2802424 Tauranga Surgical Level
	2020/21	Whakatane	2803512 Surgical Ward: Whakata
	2020/21	Tauranga	2802406 Tauranga APU
PSA ^{®®}	2020/21	Tauranga	2802410 TAURANGA SHSOP
	2020/21	Tauranga	2802422 TAURANGA MEDICAL LE
	2020/21	Whakatane	2803513 MEDICAL
	2020/21	Whakatane	2803514 Whakatane Acute Care I
NEW ZEALAND	2020/21	Whakatane	2803509 Ko Matariki: Maternity
NURSES ORGANISATION	2020/21	Whakatane	2803511 KO MATARIKI: PAEDIATE
TÕPŪTANGA	2020/21	Tauranga	2802411 Maternity
KAITIAKI O ADTEAROA	2020/21	Tauranga	2802413 SPECIAL CARE NURSERY
	2020/21	Tauranga	2802503 EMERGENCY SERVS NON
	2020/21	Whakatane	2803517 ED NON-MED: WHAKAT
	2020/21	Tauranga	2802501 OPERATING THEATRE
	2020/21	Tauranga	2802506 OUTPATIENTS: MAIN
Overall % CCDM	2020/21	Tauranga	

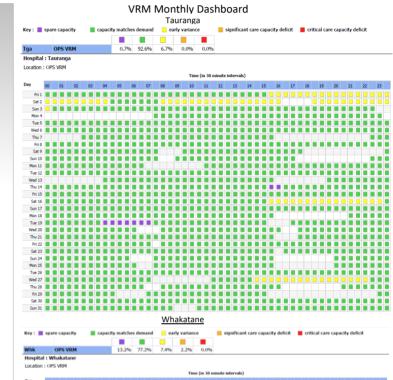
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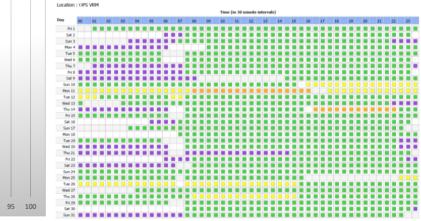
Financial Year

rinanciai real	Jite	Department	rotarrit rroposed	Status
2020/21 Tauranga 2801063 MHSOP: INPATIENT WA		2801063 MHSOP: INPATIENT WARD	1.64	Approved
2020/21 Tauranga 2801021 I		2801021 Inpatient Ward Tauranga	5.31	Approved
2020/21	Whakatane	2801023 INPATIENT WARD WHAKATANE	3.67	Approved
2020/21	Tauranga	2801606 Maori Health Medical Ward	1.2	Approved
2020/21	Tauranga	2802400 ICU : CCU	2.40	Approved
2020/21	Tauranga	2802403 TAURANGA ORTHOPAEDIC WAR	3.60	Approved
2020/21	Tauranga	2802424 Tauranga Surgical Level 3	0.67	Approved
2020/21	Whakatane	2803512 Surgical Ward: Whakatane	3.50	Approved
2020/21	Tauranga	2802406 Tauranga APU	0.00	Approved
2020/21	Tauranga	2802410 TAURANGA SHSOP	-0.60	Approved
2020/21	Tauranga	2802422 TAURANGA MEDICAL LEVEL 2	0.00	Approved
2020/21	Whakatane	2803513 MEDICAL	5.10	Approved
2020/21	Whakatane	2803514 Whakatane Acute Care Unit	0.20	Approved
2020/21	Whakatane	2803509 Ko Matariki: Maternity	0.00	Approved
2020/21	Whakatane	2803511 KO MATARIKI: PAEDIATRIC	0.00	Approved
2020/21	Tauranga	2802411 Maternity	3.27	Approved
2020/21	Tauranga	2802413 SPECIAL CARE NURSERY	5.20	Approved
2020/21	Tauranga	2802503 EMERGENCY SERVS NON MED	4.01	Approved NTCC
2020/21	Whakatane	2803517 ED NON-MED: WHAKATANE	2.60	Approved NTCC
2020/21	Tauranga	2802501 OPERATING THEATRE	7.04	Approved NTCC
2020/21	Tauranga	2802506 OUTPATIENTS: MAIN	1.26	Approved NTCC
2020/21	Tauranga	2802509 OUTPATIENTS: ORTHO	1.26	Approved NTCC
2020/21	Tauranga	2802510 TAURANGA SURGICAL ADMISSIC	1.60	Approved NTCC
2020/21	Whakatane	2803520 WHAKATANE SURGICAL ADMISS	1.26	Approved NTCC

FTE calculations

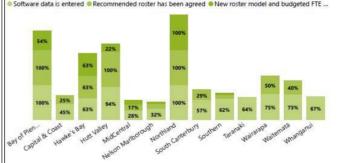
Department

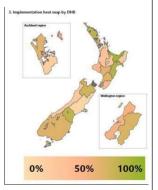




CCDM Update

5. 13 out of 20 DHBs are making progress with annual FTE calculations Software data is entered Secommended roster has been agreed Sew roster model and budgeted FTE ...





Feb-19 Mar-19 Apr-19 May-19 Jun-19 Jul-19 Aug-19 Sep-19 Oct-19 Nov-19 Dec-19 Jan-20 Feb-20 Mar-20 Apr-20 May-20 -----------------------Whk

CCDM council members

ncil member	Apr-20	May-20
0N		~
ZNO Org		~
1ERAS Org		
SA Org		~
CDM Coord / ADON		~
losp Coordinator Whakatane		
losp Coordinator Tauranga		~
rendCare Coord		~
Nurse Leader		~
Midwifery Leader		~
Midwifery CMM		
NM - Tauranga		~
CNM - Whakatane		
CMM - Maternity		
CNM - RCS		
Maori Health		
Mental Health		~
Business Leader		
Medical Director		~
DAHST		~
DSA Manager		×
Inion Delegate		

Vacancy by Month

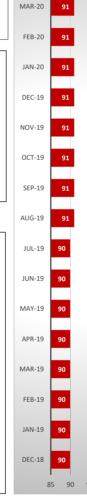
Overrall CCDM Implementation:

80 70

60 50 40

30 20 10

Governance Structure	completed	
Create CCUG (business as usual)	completed	
VRM (continuous improvement)	100%	
Core dataset	created	70%
Electronic dataset reporting	underway	
Patient Acuity Tool	completed	
FTE Calculations Methodology	100%	
New Roster model/FTE in use	Tga 85%	Whk 83%



Care Capacity User Group (CCUG)

Once Bay of Plenty DHB had implemented all the core CCDM modules the CCDM Council became a user group. The idea was to include more people who were able to provide direct feedback about the user perspective. This has been a very open forum with anyone able to attend. Meeting monthly, the ongoing improvements and coordination of CCDM work comes under this group in partnership with the unions.

70%

The formal members of this group are:

Director of Nursing & Midwifery (Chair) Julie Robinson, Medical Director Hugh Lees, Associate Director of Nursing/CCDM co-ordinator, Rosalind Jackson, Midwifery Leader Kirsty Rance, Director Allied Health, Business Leader Neil McKelvie, Nurse Leaders; Sandra Fielding, Julia Braid, Regan Spillane, Pamela Barke; Clinical Midwife Manager Imogen Davis, Clinical Nurse Managers; Jacque Whitehead, Sharon Powley, Emma Joyce, Mental Health representative; Hospital Coordinators; Dave Van Dijk, Julie Williams, union delegates and/or organisers for NZNO, MERAS, PSA, TrendCare co -ordinators Kim Quartermain and Aroha Paitai.

Staff are most welcome to attend CCUG

Bay of Plenty has an overall implementation rate of 91%





Status

Approved

Approved

Approved

Note: NTCC = non Trendcare calculat

Total FTE Proposed

1.64

5.31

3.67

1.26

Approved NTCC

ite	Service 🔽	Ward/Dept	Month Start
Tauranga	■Maori Health	1606 - Tga - 2a	3.90
		1607 - Maori Inpatient	0.46
	Maori Health Tot	al	4.36
		2406 - APU	1.90
		2410 - HIA	2.30
		2422 - 2b	0.97
		2422 - 2c	2.33
		2503 - ED	4.08
		2505 - MDSU	-1.12
		2222 - Cardiac Unit	0.33
	Medical Total		10.78
	Mental Health	1063 - Tauranga - MHSO	P 0.92
		1021 - Tauranga - TWM	5.21
	Mental Health To	otal	6.13
	Surgical	2400 - Tga - ICU / CCU	4.76
		2403 - L4 Ortho	7.35
		2424 - 3a	1.62
		2424 - 3b	1.96
		2424 - 3c	1.02
	Surgical Total		16.69
	■WCF	2401 & 1605 Tga - Paeds	6.80
		2411 - Tga Maternity	9.89
		2413 - Tga - SCBU	0.77
	WCF Total		17.46
		2421 - Tga - Transit	1.31
	DON Total		1.31
auranga Tot			56.74
		3513 - Whk - Medical	3.71
		3514 - Whk - ICU / CCU	1.22
		3517 - Whk - ED	2.26
	Medical Total		7.19
		1023 - Whakatane - TTM	6.01
	Mental Health To		6.01
	⊟Surgical	3512 - Whk - Surgical	1.81
	Surgical Total		1.81
	⊟WCF	3509 - Whk - Maternity	1.67
		3511 - Whk - Paeds	0.19
	WCF Total		1.86
Whakatane T	otal		16.86
Grand Total			73.60

Jun-20

FTE Update The annual FTE calculations for the 20/21 budget have been completed and endorsed by the Executive team. This provided a further 46.39 FTE of nursing and HCA FTE to be added to budgets. This FTE is being recruited into right now!

Vacancies: are being actively progressed. On the left the table breaks down current vacancies and where they are across both sites. Note 5.80 FTE of RN have beeen recruited to postnatal from a total RM recruitable budget of 35.50 FTE.

IOC functions.

Did you know? BOPDHB leads New Zealand DHB's with overall CCDM implementation at 91%. Once the 2020/2021 new FTE has been recruited and our electronic core data set completed we will be fully implemented.

VRM Monthly Dashboard: This is included in your Knowing How We're Doing meetings, discuss your ward monthly VRM with your CMM or CNM. Overall June is feeling more like winter and our hospitals

are busier. IOC meetings: These occur daily. You can attend these meetings via Zoom which is proving popular. IOC is located on the second floor, main building Tga and 1st floor Stanton at Whakatane. Check out the new IOC landing page on Oneplace. There are some exciting developments to grow



FEB-20

JAN-20

DEC-19

NOV-19

OCT-19

SEP-19

AUG-19

JUL-19

JUN-19



Financial Year

2020/21

Whakatane

Site

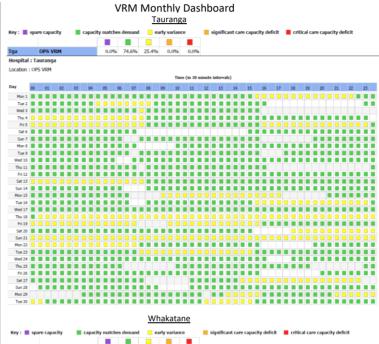
2020/21	Tauranga	2801063 MHSOP: INPATIENT WARD	
2020/21	Tauranga	2801021 Inpatient Ward Tauranga	
2020/21	Whakatane	2801023 INPATIENT WARD WHAKATANE	
2020/21	Tauranga	2801606 Maori Health Medical Ward	
2020/21	Tauranga	2802400 ICU : CCU	
2020/21	Tauranga	2802403 TAURANGA ORTHOPAEDIC WAR	
2020/21	Tauranga	2802424 Tauranga Surgical Level 3	
2020/21	Whakatane	2803512 Surgical Ward: Whakatane	
2020/21	Tauranga	2802406 Tauranga APU	
2020/21	Tauranga	2802410 TAURANGA SHSOP	
2020/21	Tauranga	2802422 TAURANGA MEDICAL LEVEL 2	
2020/21	Whakatane	2803513 MEDICAL	
2020/21	Whakatane	2803514 Whakatane Acute Care Unit	
2020/21	Whakatane	2803509 Ko Matariki: Maternity	
2020/21	Whakatane	2803511 KO MATARIKI: PAEDIATRIC	
2020/21	Tauranga	2802411 Maternity	
2020/21	Tauranga	2802413 SPECIAL CARE NURSERY	
2020/21	Tauranga	2802503 EMERGENCY SERVS NON MED	
2020/21	Whakatane	2803517 ED NON-MED: WHAKATANE	
2020/21	Tauranga	2802501 OPERATING THEATRE	
2020/21	Tauranga	2802506 OUTPATIENTS: MAIN	

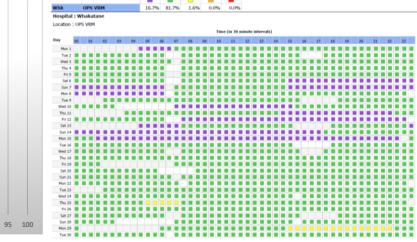
1.2 Approved 2.40 Approved 3.60 Approved 0.67 Approved 3.50 Approved 0.00 Approved -0.60 Approved 0.00 Approved 5.10 Approved 0.20 Approved 0.00 Approved 0.00 Approved 3.27 Approved 5.20 Approved 4.01 Approved NTCC 2.60 Approved NTCC 7.04 Approved NTCC 1.26 Approved NTCC 2802509 OUTPATIENTS: ORTHO 2020/21 Tauranga 1.26 Approved NTCC 2020/21 Tauranga 2802510 TAURANGA SURGICAL ADMISSI 1.60 Approved NTCC

2803520 WHAKATANE SURGICAL ADMISS

FTE calculations

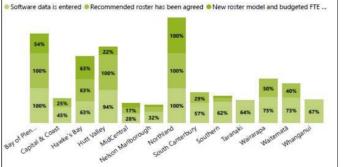
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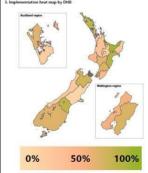




CCDM Update

5. 13 out of 20 DHBs are making progress with annual FTE calculations







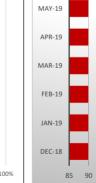
CCDM council members

uncil member	May-20	Jun-20
0N	×	✓
NO Org	×	~
ERAS Org		
A Org	×	
DM Coord / ADON	×	~
sp Coordinator Whakatane		~
sp Coordinator Tauranga	×	~
ndCare Coord	×	~
rse Leader	×	~
lwifery Leader	~	~
wifery CMM		~
M - Tauranga	~	~
/l - Whakatane		
M - Maternity		~
M - RCS		
IG&D		~
ntal Health	~	
siness Leader		
lical Director	√	×
HST	✓	×
A Manager	✓	

Overrall CCDM Implementation:

on Delegate

Governance Structure Create CCUG (business as usual) VRM (continuous improvement)	completed completed 100%	
Core dataset	created	70%
Electronic dataset reporting	underway	
Patient Acuity Tool	completed	
FTE Calculations Methodology	100%	
New Roster model/FTE in use	Tga 85%	Whk 83%



Care Capacity User Group (CCUG)

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The formal members of this group are:

Director of Nursing & Midwifery (Chair) Julie Robinson, Medical Director Hugh Lees, Associate Director of Nursing/CCDM co-ordinator, Rosalind Jackson, Midwifery Leader Kirsty Rance, Director Allied Health Sarah Mitchell,, Business Leader Neil McKelvie, Nurse Leaders; Sandra Fielding, Julia Braid, Regan Spillane, Pamela Barke; Toi Tiaki (site leader) Jo Baird, Clinical Midwife Manager Imogen Davis, Clinical Nurse Managers; Jacque Whitehead, Sharon Powley, Emma Joyce, Mental Health representative; Hospital Coordinators; Dave Van Dijk, Julie Williams, union delegates and/or organisers for NZNO, MERAS, PSA. TrendCare co-ordinators Kim Quartermain and Aroha Paitai.

Staff are most welcome to attend CCUG

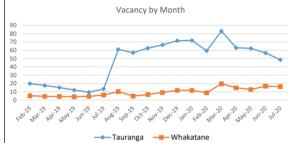
Bay of Plenty has an overall implementation rate of 91%.





Note: NTCC = non Trendcare calcula

Current Vacancies Service Ward/Dept 🗾 Month Start ∃Maori Health 1606 - Tga - 2a 4.10 1607 - Maori Inpatient 0.46 Maori Health Total 4.56 2406 - APU Medical 1.30 2410 - HIA 2.30 2422 - 2b 1.37 2422 - 2c 2.13 2503 - ED 3.48 2505 - MDSU 0.48 2222 - Cardiac Unit 0.33 Medical Total 11.38 Mental Health 1063 - Tauranga - MHSOP 0.92 1021 - Tauranga - TWM 3.71 Mental Health Total 4.63 2400 - Tga - ICU / CCU Surgical 3.36 2403 - L4 Ortho 7.15 2424 - 3a 1.62 2424 - 3b 2.16 2424 - 3c 0.82 Surgical Total 15.09 WCF 2401 & 1605 Tga - Paeds 2.00 2411 - Tga Maternity 9.89 2413 - Tga - SCBU 0.77 WCF Total 12.66 🗆 DON 2421 - Tga - Transit 0.31 DON Total 0.31 48.64 3513 - Whk - Medical 🖃 Medical 2.91 3514 - Whk - ICU / CCU 1.17 3517 - Whk - ED 2.26 **Medical Total** 6.34 Bental Health 1023 - Whakatane - TTM 4.11 Mental Health Total 4.11 Surgical 3512 - Whk - Surgical 3.91 Surgical Total 3.91 🗆 WCF 3509 - Whk - Maternity 1.67 3511 - Whk - Paeds 0.19 WCF Total 1.86 16.21 Grand Total 64.85 Vacancy by Month



CCDM council members

Council member	Jun-20	Jul-20
DON	~	~
NZNO Org	✓	~
MERAS Org		
PSA Org		~
CCDM Coord / ADON	×	~
Hosp Coordinator Whakatane	~	~
Hosp Coordinator Tauranga	~	~
TrendCare Coord	~	~
Nurse Leader	~	~
Midwifery Leader	~	~
CNM - Tauranga	~	✓
CNM - Whakatane		✓
CMM - Maternity	✓	~
CNM - RCS		
MHG&D	✓	~
Mental Health		~
Business Leader		
Medical Director	✓	~
EDAHST	✓	~
DSA Manager		~
Union Delegate	✓	~

Overrall CCDM Implementation:

Governance Structure	completed
Create CCUG (business as usual)	completed
VRM (continuous improvement)	100%
Core dataset	created
Electronic dataset reporting	underway
Patient Acuity Tool	completed
FTE Calculations Methodology	100%
New Roster model/FTE in use	100%

Jul-20

FTE Update Recruitment is progressing well for the additional 46.39 FTE of nursing and HCA FTE from the annual FTE calculations for the 20/21 budget. The medical/surgical inpatient areas are doing well for RN recruitment. The areas that are proving challenging to recruit to the additional staff are Mental Health at both sites, also enrolled nurse and health care assistant roles.

Vacancies: Normal turnover continues. Note 5.80 FTE of Registered Nurses have been recruited to Tauranga postnatal from a total Registered Midwife recruitable budget of 35.50 FTE. The Tauranga Maternity unit budget has 5 FTE allocated for a case loading midwifery service over summer which was not activated and is currently not being pursued.

Did you know?

BOPDHB continues to lead New Zealand DHB's with overall CCDM implementation at 96% according to the latest national report just released. Once our electronic core data set completed we will be fully implemented. However each year as part of our budget planning cycle we are required to complete FTE calculations which then require Executive approval and ongoing recruitment.

VRM Monthly Dashboard: This is included in your Knowing How We're Doing meetings, discuss your ward monthly VRM with your CMM or CNM. Overall July shows the pressure on the system at Tauranga, in particular ICU, which meant at a hospital level 67.2% of the time was in green and 31.2% of time in yellow. Whakatane was in green 82.6% of the time and 10% in yellow

IOC meetings: These occur daily. You can attend these meetings via Zoom which is proving popular. IOC is located on the second floor, main building Tga and 1st floor Stanton at Whakatane. Check out the new IOC landing page on Oneplace. There are some exciting developments to grow IOC functions.





	2020/2
	2020/2
	2020/2
SA	2020/2
	2020/2
	2020/2
5	2020/2
EW ZEALAND	2020/2
RGANISATION	2020/2
	2020/2

_		
6		
NEW Z	RSES	
	VISATION	
TÕPŪ	TANGA	

T Ū P Ū T	ANG
ГАР	UH
AITIAN O	AOTEAR

Overall % CCDM implementation

JUL-20

JUN-20

MAY-20

APR-20

MAR-20

FEB-20

JAN-20

DEC-19

NOV-19

OCT-19

SEP-19

AUG-19

JUL-19

JUN-19

MAY-19 APR-19

MAR-19

FEB-19

JAN-19

DEC-18

ial Year	Site	Department	Total FTE Proposed	Status
21	Tauranga	2801063 MHSOP: INPATIENT WARD	1.64	Approved
21	Tauranga	2801021 Inpatient Ward Tauranga	5.31	Approved
21	Whakatane	2801023 INPATIENT WARD WHAKATANE	3.67	Approved
21	Tauranga	2801606 Maori Health Medical Ward	1.2	Approved
21	Tauranga	2802400 ICU : CCU	2.40	Approved
21	Tauranga	2802403 TAURANGA ORTHOPAEDIC WAR	3.60	Approved
21	Tauranga	2802424 Tauranga Surgical Level 3	0.67	Approved
21	Whakatane	2803512 Surgical Ward: Whakatane	3.50	Approved
21	Tauranga	2802406 Tauranga APU	0.00	Approved
21	Tauranga	2802410 TAURANGA SHSOP	-0.60	Approved
21	Tauranga	2802422 TAURANGA MEDICAL LEVEL 2	0.00	Approved
21	Whakatane	2803513 MEDICAL	5.10	Approved
21	Whakatane	2803514 Whakatane Acute Care Unit	0.20	Approved
21	Whakatane	2803509 Ko Matariki: Maternity	0.00	Approved
21	Whakatane	2803511 KO MATARIKI: PAEDIATRIC	0.00	Approved
21	Tauranga	2802411 Maternity	3.27	Approved
21	Tauranga	2802413 SPECIAL CARE NURSERY	5.20	Approved
21	Tauranga	2802503 EMERGENCY SERVS NON MED	4.01	Approved NTCC
21	Whakatane	2803517 ED NON-MED: WHAKATANE	2.60	Approved NTCC
21	Tauranga	2802501 OPERATING THEATRE	7.04	Approved NTCC
21	Tauranga	2802506 OUTPATIENTS: MAIN	1.26	Approved NTCC
21	Tauranga	2802509 OUTPATIENTS: ORTHO	1.26	Approved NTCC
21	Tauranga	2802510 TAURANGA SURGICAL ADMISSIC	1.60	Approved NTCC
21	Whakatane	2803520 WHAKATANE SURGICAL ADMISS	1.26	Approved NTCC

FTE calculations

Financial Year

2020/2

2020/2

2020/2

2020/2

2020/2

2020/2

2020/2

2020/2

2020/2

2020/2

2020/2

2020/2

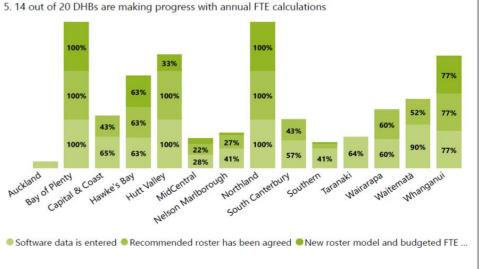
2020/2

2020/2



CCDM Update

90 85



Care Capacity User Group (CCUG)

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Status

Approved NTCC

1.26

Note: NTCC = non Trendcare calculation

Total FTE Proposed

Current Vacancies

	_			_
Site	*	Service		Month Start
		🗆 Maori Health	1606 - Tga - 2a	4.10
			1607 - Maori Inpatient	0.46
		Maori Health To	otal	4.56
		🗆 Medical	2406 - APU	1.10
			2410 - HIA	1.80
			2422 - 2b	1.87
			2422 - 2c	2.13
			2503 - ED	5.68
			2505 - MDSU	-1.52
			2222 - Cardiac Unit	0.33
		Medical Total		11.38
		🗆 Mental Health	h 1063 - Tauranga - MHSOP	0.12
			1021 - Tauranga - TWM	0.91
		Mental Health T	Total	1.03
		⊟ Surgical	2400 - Tga - ICU / CCU	4.26
			2403 - L4 Ortho	8.55
			2424 - 3a	1.62
			2424 - 3b	3.66
			2424 - 3c	0.82
		Surgical Total		18.89
		⊟WCF	2401 & 1605 Tga - Paeds	1.20
			2411 - Tga Maternity	9.69
			2413 - Tga - SCBU	1.17
		WCF Total		12.06
		🗆 DON	2421 - Tga - Transit	0.31
		DON Total		0.31
auranga To	ota			48.24
= Whakatar		Medical	3513 - Whk - Medical	2.01
			3514 - Whk - ICU / CCU	1.17
			3517 - Whk - ED	0.56
		Medical Total		3.74
		Mental Health	n 1023 - Whakatane - TTM	4.11
		Mental Health T		4.11
		⊟ Surgical	3512 - Whk - Surgical	1.21
		Surgical Total		1.21
		WCF	3509 - Whk - Maternity	2.37
			3511 - Whk - Paeds	1.49
		WCF Total		3.86
Whakatane	То			12.91
Grand Total				61.15
				01.10

Vacancy by Month



CCDM council members

Council member	Sep-20	Oct-20
DON	✓	✓
NZNO Org	×	✓
MERAS Org	✓	
PSA Org		
CCDM Coord / ADON	✓	×
Hosp Coordinator Whakatane	✓	~
Hosp Coordinator Tauranga	✓	×
TrendCare Coord	✓	~
Nurse Leader	~	×
Midwifery Leader	~	×
CNM - Tauranga		×
CNM - Whakatane	~	×
CMM - Maternity	~	~
CNM - RCS	~	
MHG&D		~
Mental Health	×	~
Business Leader		
Medical Director		~
EDAHST		×
DSA Manager	×	~
Union Delegate	~	×

Overrall CCDM Implementation:

80

60 50

30 20 10

Governance Structure	completed
Create CCUG (business as usual)	completed
VRM (continuous improvement)	100%
Core dataset	created
Electronic dataset reporting	underway
Patient Acuity Tool	completed
FTE Calculations Methodology	100%
New Roster model/FTE in use	100%

Oct-20

FTE Update

Apart from Mental Health Whakatane and 2A, recruitment for the additional 46.39 FTE in the 20/21 budget is completed. The annual FTE calculation process has been completed in preparation for the 21/22 budget. Any new FTE requires endorsement of all the parties which includes unions and Executive approval before being eligible for recruitment. Business cases for additional FTE have been submitted.

Vacancies:

Vacancies are at similar levels this month however vacancies are challenging when the hospital is running at capacity which was particularly evident throughout October. NETP/NESP interviews have been completed and candidate matching with positions is underway.

Did you know?

BOPDHB continues to lead New Zealand DHBs with overall CCDM implementation at 95% according to the Quarter 1 national report. Once our electronic core data set is completed, we will be fully implemented.

VRM Monthly Dashboard:

This is included in your Knowing How We're Doing meetings, discuss your ward monthly VRM with your CMM or CNM. Overall, October demonstrates the pressure felt in Tauranga with yellow at 24%. A new feature identifies that 14.6% $\,$ in Tauranga and 15.4 % of hospital $\,$ level VRM was not completed.

IOC meetings:

These occur daily. You can attend these meetings via Zoom which is proving popular. IOC is located on the second floor, main building Tga and 1st floor Stanton at Whakatane. Check out the new IOC landing page on Oneplace. There are some exciting developments to grow IOC functions.





NURSES

TAPUHI

Overall % CCDM

implementation

OCT-20

SEP-20

AUG-20

JUL-20

JUN-20

MAY-20

APR-20

MAR-20

FEB-20

JAN-20

DEC-19

NOV-19

OCT-19

SEP-19

AUG-19

JUL-19 JUN-19 MAY-19

APR-19 MAR-19 FEB-19 JAN-19

DEC-18

	R A	10 C 11	
contribution	& Advacry 5	Services	
2	SA	S	

ERAS	1
ery Employee	1
	1
SA	-

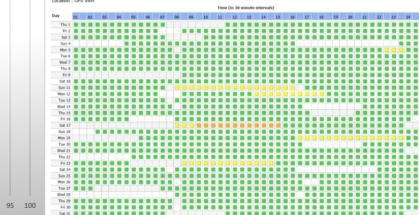
2020/21	Tauranga	2801063 MHSOP: INPATIENT WARD	1.64	Approved
2020/21	Tauranga	2801021 Inpatient Ward Tauranga	5.31	Approved
2020/21	Whakatane	2801023 INPATIENT WARD WHAKATANE	3.67	Approved
2020/21	Tauranga	2801606 Maori Health Medical Ward	1.2	Approved
2020/21	Tauranga	2802400 ICU : CCU	2.40	Approved
2020/21	Tauranga	2802403 TAURANGA ORTHOPAEDIC WAR	3.60	Approved
2020/21	Tauranga	2802424 Tauranga Surgical Level 3	0.67	Approved
2020/21	Whakatane	2803512 Surgical Ward: Whakatane	3.50	Approved
2020/21	Tauranga	2802406 Tauranga APU	0.00	Approved
2020/21	Tauranga	2802410 TAURANGA SHSOP	-0.60	Approved
2020/21	Tauranga	2802422 TAURANGA MEDICAL LEVEL 2	0.00	Approved
2020/21	Whakatane	2803513 MEDICAL	5.10	Approved
2020/21	Whakatane	2803514 Whakatane Acute Care Unit	0.20	Approved
2020/21	Whakatane	2803509 Ko Matariki: Maternity	0.00	Approved
2020/21	Whakatane	2803511 KO MATARIKI: PAEDIATRIC	0.00	Approved
2020/21	Tauranga	2802411 Maternity	3.27	Approved
2020/21	Tauranga	2802413 SPECIAL CARE NURSERY	5.20	Approved
2020/21	Tauranga	2802503 EMERGENCY SERVS NON MED	4.01	Approved NTCC
2020/21	Whakatane	2803517 ED NON-MED: WHAKATANE	2.60	Approved NTCC
2020/21	Tauranga	2802501 OPERATING THEATRE	7.38	Approved NTCC
2020/21	Tauranga	2802506 OUTPATIENTS: MAIN	1.26	Approved NTCC
2020/21	Tauranga	2802509 OUTPATIENTS: ORTHO	1.26	Approved NTCC
2020/21	Tauranga	2802510 TAURANGA SURGICAL ADMISSIC	1.60	Approved NTCC

2803520 WHAKATANE SURGICAL ADMISS

FTE calculations

Department

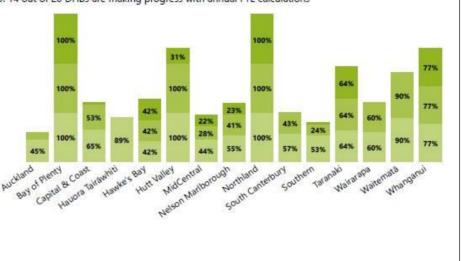
VRM Monthly Dashboard Tauranga Key : 🧱 spare capacity 📕 capacity city deficit 📕 critical care capacity deficit not recorder rly variance 📒 si 5.3% 0.0% 14.6% OPS VRM Tga 56.3% 23.77% Hospital : Tauranga Location : OPS VRM 01 02 03 04 65 06 07 08 09 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 ----............ Whakatane ant care capacity deficit 🛛 📕 critical care capacity deficit ariance significant care 0.9% 0.0% 15.4% 0.0% 79.5% 4.23% Whk OPS VRM pital : Whakat tion : OPS VRM



CCDM Update

85 90

5. 14 out of 20 DHBs are making progress with annual FTE calculations



in partnership with

Financial Year

2020/21

Whakatane

Site

Care Capacity User Group (CCUG)

Once Bay of Plenty DHB had implemented all the core CCDM modules the CCDM Council became a user group. The idea was to include more people who were able to provide direct feedback about the user perspective. This has been a very open forum with anyone able to attend. Meeting monthly, the ongoing improvements and coordination of CCDM work comes under this group in partnership with the unions.

80%

The formal members of this group are:

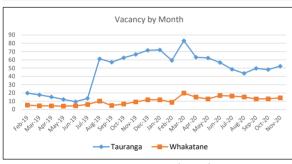
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	Curr	ent Vacancies	
Site 📑	🖌 Service 🛛 👻	Ward/Dept 🛛 🔫	Month Start
	🗆 Maori Health	1606 - Tga - 2a	3.30
		1607 - Maori Inpatient	0.46
	Maori Health Tot	3.76	
	Medical	2406 - APU	3.80
		2410 - HIA	1.00
		2422 - 2b	1.87
		2422 - 2c	2.13
		2503 - ED	5.38
		2505 - MDSU	-2.52
		2222 - Cardiac Unit	0.33
	Medical Total	-	11.98
	B Mental Health	1063 - Tauranga - MHSOP	-0.68
		1021 - Tauranga - TWM	3.01
	Mental Health To		2.33
	Surgical	2400 - Tga - ICU / CCU	1.76
	J. J	2403 - L4 Ortho	8.35
		2424 - 3a	1.62
		2424 - 3b	3.26
		2424 - 3c	1.62
	Surgical Total		16.59
	WCF	2401 & 1605 Tga - Paeds	2.80
		2411 - Tga Maternity	12.19
		2413 - Tga - SCBU	2.37
	WCF Total		17.36
		2421 - Tga - Transit	0.31
	DON Total		0.31
auranga Tot			52.34
Whakatane		3513 - Whk - Medical	1.21
		3514 - Whk - ICU / CCU	1.97
		3517 - Whk - ED	2.06
	Medical Total		5.24
	Mental Health	1023 - Whakatane - TTM	0.11
	Mental Health To		0.11
		3512 - Whk - Surgical	6.11
	Surgical Total	SOTE - WHIK - Surgical	6.11
		3509 - Whk - Maternity	1.97
		3511 - Whk - Paeds	0.69
	WCF Total	SSTT * WIIK - Faeus	2.66
Vhakatane T			14.11
irand Total	otar		66.45

Grand Total



CCDM council members

Council member	Oct-20	Nov-20
DON	~	×
NZNO Org	~	~
MERAS Org		
PSA Org		×
CCDM Coord / ADON	~	~
Hosp Coordinator Whakatane	~	~
Hosp Coordinator Tauranga	~	
TrendCare Coord	~	~
Nurse Leader	~	~
Midwifery Leader	~	~
CNM - Tauranga	~	~
CNM - Whakatane	~	
CMM - Maternity	~	
CNM - RCS		
MHG&D	×	×
Mental Health	~	
Business Leader		
Medical Director	~	~
EDAHST	~	
DSA Manager	~	~
Union Delegate	~	

Overrall CCDM Implementation:

Governance Structure	completed
Create CCUG (business as usual)	completed
VRM (continuous improvement)	100%
Core dataset	created
Electronic dataset reporting	underway
Patient Acuity Tool	completed
FTE Calculations Methodology	100%
New Roster model/FTE in use	100%

Nov-20

FTE Update

The annual FTE calculation process has been completed for the 21/22 budget, effective from 1 July 2021. Endorsement of new FTE has progressed between the parties which included unions. The FTE calculations table to the right reflects confirmed FTE and executive approval has been given to enable immediate recruitment. Other departments FTE outcomes will be added as decisions are made.

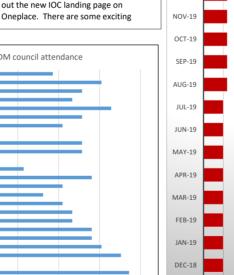
Vacancies:

Vacancies are at similar levels this month with vacancy hotspots spread across most services. For 2021 NETP/NESP RN's offers of employment have been made for 54 NETP and 9 NESP (Mental Health) placements. This is a busy time for the new graduate programme co-ordinating the recruitment process for a large number of candidates who are anxiously awaiting the results of their state final exams. Did you know? BOPDHB continues to lead New Zealand DHBs with overall CCDM implementation at 95% according to the Quarter 1 national report (July to September

2020)? Once our electronic core data set is completed, we will be fully implemented. A soft launch of the electronic dashboard will occur in December.

VRM Monthly Dashboard:

This is included in your Knowing How We're Doing meetings, discuss your ward monthly VRM with your CMM or CNM. Overall, November was more settled with Whakatane in green 73% and Tauranga 76% of the time. There is still improvement to be made in the proportion of VRM not recorded (white space). IOC meetings: The role of Integrated Operations Centre is to have a "helicopter" view of how well our hospitals are functioning. IOC meetings occur daily and you can attend these meetings via Zoom which is proving popular. IOC is located on the second floor, main building Tauranga and 1st floor Stanton at Whakatane. Check out the new IOC landing page on



100%



implementation

NOV-20

OCT-20

SEP-20

AUG-20

JUL-20

JUN-20

MAY-20

APR-20

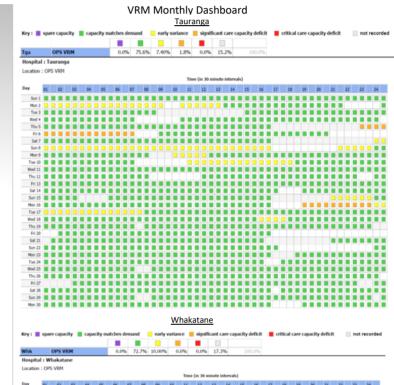
MAR-20

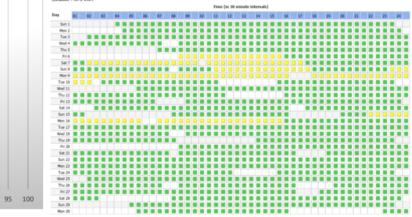
FEB-20

JAN-20

DEC-19

		FTE calculations Note: NTCC = non Trend			
Financial Year	Site	Department	Total FTE Proposed	Status	
2021/22	Whakatane	2803514: ACUTE CARE UNIT	0.7	Approved	
2021/22	Whakatane	2803517: ED NON-MED	3.19	Approved	
2021/22	Tauranga	2802503: EMERGENCY SERVS NON MED	4.39	Approved	
2021/22	Tauranga	2801021: INPATIENT WARD	4	Approved	
2021/22	Whakatane	2803512: SURGICAL WARD	0.50	Approved	
2021/22	Tauranga	2802424: SURGICAL LEVEL 3	1.50	Approved	
2021/22	Tauranga	2802400: ICU : CCU	2.40	Approved	
2021/22	Tauranga	2802403: ORTHOPAEDIC WARD (budget correction)	-3.60	Approved	
			13.08		

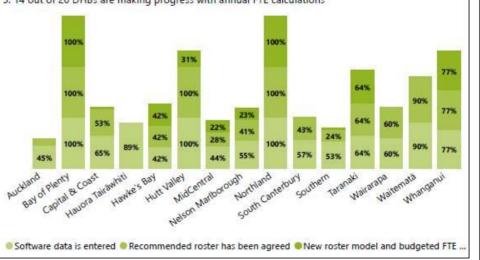




CCDM Update

85 90

5. 14 out of 20 DHBs are making progress with annual FTE calculations



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Current Vacancies						
Site 🔽	Service 🔹	Ward/Dept	Month Start			
🗏 Tauranga	⊟Maori Health	1606 - Tga - 2a	2.30			
		1607 - Maori Inpatient	0.46			
	Maori Health Tot	2.76				
	⊟ Medical	2406 - APU	1.10			
		2410 - HIA	-1.00			
		2422 - 2b	1.87			
		2422 - 2c	2.33			
		2503 - ED	4.02			
		2505 - MDSU	-2.52			
		2222 - Cardiac Unit	1.13			
	Medical Total		6.92			
	🖃 Mental Health	1063 - Tauranga - MHSOP	-0.88			
		1021 - Tauranga - TWM	6.38			
	Mental Health To	tal	5.50			
	⊟ Surgical	2400 - Tga - ICU / CCU	4.98			
	-	2403 - L4 Ortho	2.37			
		2424 - 3a	2.30			
		2424 - 3b	0.34			
		2424 - 3c	2.40			
	Surgical Total	-	12.38			
	⊟WCF	2401 & 1605 Tga - Paeds	5.10			
		2411 - Tga Maternity	12.19			
		2413 - Tga - SCBU	1.97			
	WCF Total		19.26			
	DON	2421 - Tga - Transit	-0.19			
	DON Total		-0.19			
Tauranga Tota			46.63			
🖻 Whakatane	⊟ Medical	3513 - Whk - Medical	1.71			
		3514 - Whk - ICU / CCU	2.05			
		3517 - Whk - ED	2.94			
	Medical Total		6.70			
	Mental Health	1023 - Whakatane - TTM	0.11			
	Mental Health To		0.11			
	⊡Surgical	3512 - Whk - Surgical	2.59			
	Surgical Total		2.59			
	⊟WCF	3509 - Whk - Maternity	2.27			
		3511 - Whk - Paeds	0.69			
	WCF Total		2.96			
Whakatane To			12.36			
Grand Total			58.99			

Vacancy by Month 70 60 50 40 30 20 10 🔶 Tauranga 🛛 🗕 Whakatang

CCDM council members

Council member	Noc-20	Dec-20
DON	✓	✓
NZNO Org	~	✓
MERAS Org		
PSA Org	✓	✓
CCDM Coord / ADON	✓	✓
Hosp Coordinator Whakatane	~	
Hosp Coordinator Tauranga		
TrendCare Coord	~	×
Nurse Leader	~	
Midwifery Leader	~	
CNM - Tauranga	~	
CNM - Whakatane		×
CMM - Maternity		
CNM - RCS		
MHG&D	~	
Mental Health		~
Business Leader		~
Medical Director	~	
EDAHST		×
DSA Manager	~	×
Union Delegate		

Overrall CCDM Implementation:

Governance Structure	completed
Create CCUG (business as usual)	completed
VRM (continuous improvement)	100%
Core dataset	created
Electronic dataset reporting	underway
Patient Acuity Tool	completed
FTE Calculations Methodology	100%
New Roster model/FTE in use	100%

Dec-20

FTE Update Using the national software tool, the annual FTE calculation process has been completed for the 21/22 budget, effective from 1 July 2021. Endorsement of new FTE was agreed between parties which included unions The FTE calculations table to the right reflects confirmed FTE and executive approval has been given to enable immediate recruitment. Other departments FTE outcomes will be added as decisions are made. Vacancies: Vacancies have decreased by approx 7 FTE compared to last month, the likely impact of the first round of NETP/NESP job offers. Vacancy hotspots spread across most services. Did you know? BOPDHB continues to be a leader with overall CCDM implementation at 98% according to the Quarter 2 national report (October to December 2020). Our electronic core data has been launched and can be accessed via Oneplace/IOC page. Training with CNM's about using the CDS has commenced. VRM Monthly Dashboard: This is included in your Knowing How We're Doing meetings, discuss your ward monthly VRM with your CMM or CNM. Overall, December was a time of pressure in Tauranga with 23% of our time in Yellow. VRM was more settled in Whakatane however picked up considerably at the end of the month.

There is still improvement to be made in the proportion of VRM not recorded (white space) with both sites at 13% not completed. IOC meetings: The role of Integrated Operations Centre is to have a "helicopter" view of how well our hospitals are functioning. IOC

meetings occur daily and you can attend these meetings via Zoom . IOC is located on the second floor, main building Tauranga and 1st floor Stanton at Whakatane. Check out the new IOC landing page on Oneplace. There are some exciting developments to grow IOC functions.



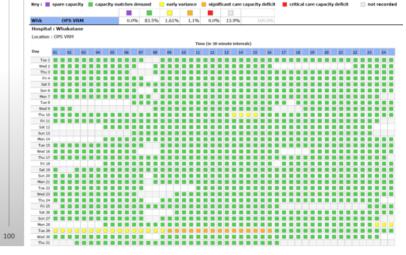


		Note: NTCC = non Ti	rendcare cal
Site	Department	Total FTE Proposed	Status
Whakatane	2803514: ACUTE CARE UNIT	0.7	Approved
Whakatane	2803517: ED NON-MED	3.19	Approved
Tauranga	2802503: EMERGENCY SERVS NON MED	4.39	Approved
Tauranga	2801021: TGA MENTAL HLTH WARD	4	Approved
Whakatane	2803512: SURGICAL WARD	0.50	Approved
Tauranga	2802424: SURGICAL LEVEL 3	1.50	Approved
Tauranga	2802400: ICU : CCU	2.40	Approved
Tauranga	2802403: ORTHOPAEDIC WARD (budget correction)	-3.60	Approved
		13.08	
	Whakatane Whakatane Tauranga Tauranga Whakatane Tauranga Tauranga	Whakatane 2803514: ACUTE CARE UNIT Whakatane 2803517: ED NON-MED Tauranga 2802503: EMERGENCY SERVS NON MED Tauranga 2801021: TGA MENTAL HITH WARD Whakatane 2803512: SURGICAL WARD Tauranga 2802424: SURGICAL LEVEL 3 Tauranga 2802400: ICU : CCU	Whakatane 2803514: ACUTE CARE UNIT 0.7 Whakatane 2803517: ED NON-MED 3.19 Tauranga 2802503: EMERGENCY SERVS NON MED 4.39 Tauranga 280121: TGA MENTAL HITH WARD 4 Whakatane 2803512: SURGICAL WARD 0.50 Tauranga 2802424: SURGICAL LEVEL 3 1.50 Tauranga 2802400: ICU : CCU 2.40

FTE calculations

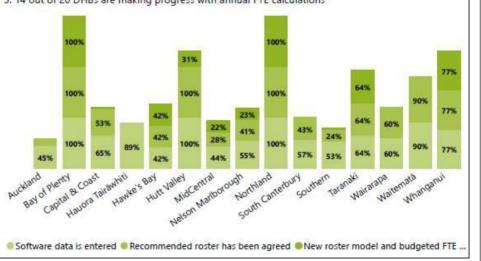
VRM Monthly Dashboard Tauranga Tg. 3.5% 0.0% 13.1% pital : Tau Location : OPS VRM

Whakatane



CCDM Update





Care Capacity User Group (CCUG)

Once Bay of Plenty DHB had implemented all the core CCDM modules the CCDM Council became a user group. The idea was to include more people who were able to provide direct feedback about the user perspective. This has been a very open forum with anyone able to attend. Meeting monthly, the ongoing improvements and coordination of CCDM work comes under this group in partnership with the unions.

90%

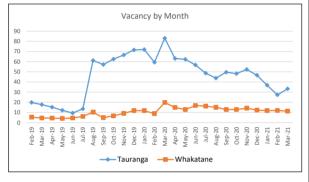
The formal members of this group are:

Director of Nursing & Midwifery (Chair) Julie Robinson, Medical Director Hugh Lees, Associate Director of Nursing/CCDM co-ordinator, Rosalind Jackson, Midwifery Leader Kirsty Rance, Director Allied Health Sarah Mitchell, Interim Business Leader Sandra Fielding, Nurse Leaders; Julia Braid, Regan Spillane, Pamela Barke; Toi Tiaki (site leader) Jo Baird, Clinical Midwife Manager Imogen Davis, Clinical Nurse Managers; Jacque Whitehead, Sharon Powley, Emma Joyce, Mental Health representative; Hospital Coordinators; Dave Van Dijk, Julie Williams, union delegates and/or organisers for NZNO, MERAS, PSA, TrendCare co-ordinators Kim Quartermain and Aroha Paitai.





Current Vacancies						
Site 🔻	Service 🔻	Ward/Dept	Month Start			
🗏 Tauranga	🗆 Maori Health	1606 - Tga - 2a	0.10			
Ŭ		1607 - Maori Inpatient	0.46			
	Maori Health Tot	0.56				
	Medical	2406 - APU	3.20			
		2410 - HIA	1.30			
		2422 - 2b	1.77			
		2422 - 2c	3.23			
		2503 - ED	5.12			
		2505 - MDSU	3.12			
		2222 - Cardiac Unit	1.13			
	Medical Total		18.87			
	🗆 Mental Health	1063 - Tauranga - MHSOF	-0.88			
		1021 - Tauranga - TWM	3.98			
	Mental Health To	otal	3.10			
	🖃 Surgical	2400 - Tga - ICU / CCU	1.58			
		2403 - L4 Ortho	0.37			
		2424 - 3a	1.12			
		2424 - 3b	0.56			
		2424 - 3c	1.29			
	Surgical Total		4.91			
	□ WCF	2401 & 1605 Tga - Paeds	0.84			
		2411 - Tga Maternity	4.56			
		2413 - Tga - SCBU	1.17			
	WCF Total		6.57			
	🗆 DON	2421 - Tga - Transit	-0.69			
	DON Total		-0.69			
Tauranga Tota			33.31			
■ Whakatane	Medical	3513 - Whk - Medical	0.21			
		3514 - Whk - ICU / CCU	2.25			
		3517 - Whk - ED	1.94			
	Medical Total		4.40			
	🗆 Mental Health	1023 - Whakatane - TTM	0.11			
	Mental Health To	otal	0.11			
	⊟ Surgical	3512 - Whk - Surgical	2.59			
	Surgical Total		2.59			
	□WCF	3509 - Whk - Maternity	2.27			
		3511 - Whk - Paeds	1.89			
	WCF Total		4.16			
Whakatane To	tal		11.26			
Grand Total			44.57			



CCDM Council Member Attendance

Council member	Feb-21	Mar-21
DON	×	✓
NZNO Org	~	✓
MERAS Org		✓
PSA Org		
CCDM Coord / ADON	~	
Hosp Coordinator Whakatane	~	✓
Hosp Coordinator Tauranga		✓
TrendCare Coord	~	✓
Nurse Leader	~	✓
Midwifery Leader		✓
CNM - Tauranga	~	×
CNM - Whakatane	~	✓
CMM - Maternity	~	✓
CNM - RCS		
MHG&D		✓
Mental Health	~	✓
Business Leader		
Medical Director	~	
EDAHST		
DSA Manager	1	
Union Delegate	~	

FTE Update: The Current Vacancy table to the left, reflects the vacancies against new 20-21 FTE budget, and monitored by our Nurse Recruiter. Note: * The Tauranga Paediatric FTE summary has been converted to the summer staffing model. * The budgeted midwifery caseloading FTE for Tauranga has been removed but will be reinstated once the model is reactivated. *There has been an correction made to Tauranga ED's budgeted FTE. Did you know? BOPDHB has implemented an electronic Core Data Set (CDS) which is required as part of CCDM, and is accessed via

One of the newer measures is "Shifts Below Target".

When viewed alongside VRM Monthly Dashboard it matches the pressure experienced this month, with Tauranga Hospital in green only 23% of the time and 66% in Whakatane.

Description The percentage of shifts by AM, PM, N where the difference in the care hours provided and the care hours required was greater than negative 8.5% (or 40 minutes per FTE). Worked example: if there are 30 days in the month (or 90 shifts in total) and 25 shifts had more than negative 8.5% difference in hours between required and supplied, then the percentage of shifts outside of target = 25/90 x 100 = 27%. Source Trendcare

Rationale Patient mortality increases with exposure to increased number of shifts below target (4, 10). Shifts below target is the companion measure to nursing hours variance. Nursing hours variance may be 400 hours for the month on PM shifts. However 9 of the 30 shifts may have had a negative variance of greater than 8.5% (or 40 minutes per FTE). Once 40 minutes per FTE has been breached there is increasing risk to patient safety, staff meal breaks, working overtime etc.

% CCDM council attendance

Feb-21

Dec-20

Oct-20 Aug-20

Jun-20

Apr-20

Feb-20 Dec-19

Oct-19

Aug-19 Jun-19

Apr-19

Feb-19 Dec-18

0%

20%

40%

60%

80%

100%

Mar-21

MERAS

Midwifery Employee

PSA®

NURSES

TAPUHI

in partnership with

FTE calculations

Financial Year	Site	Department	Total FTE Proposed	Status	
2021/22	Whakatane	2803514: ACUTE CARE UNIT	0.7	Approved	ССІ
2021/22	Whakatane	2803517: ED NON-MED	3.19	Approved	СС
2021/22	Tauranga	2802503: EMERGENCY SERVS NON MED	4.39	Approved	СС
2021/22	Tauranga	2801021: TGA MENTAL HLTH WARD	4.00	Approved	СС
2021/22	Whakatane	2803512: SURGICAL WARD	0.50	Approved	СС
2021/22	Tauranga	2802424: SURGICAL LEVEL 3	1.50	Approved	СС
2021/22	Tauranga	2802400: ICU : CCU	2.40	Approved	СС
2021/22	Tauranga	2802403: ORTHOPAEDIC WARD (budget correction)	-3.60	Approved	сс
			13.08		
2021/22	Tauranga	2802310 TGA DISTRICT NURSING	1.50	Awaiting MoH Approval	NT
2021/22	Whakatane	2804053 WHK DISTRICT NURSING	1.20	Awaiting MoH Approval	NT
2021/22	Regional	2802215 ONCOLOGY	2.30	Awaiting MoH Approval	NT
2021/22	Tauranga	2802505 TGA MEDICAL DAYSTAY	1.00	Awaiting MoH Approval	NT
2021/22	Tauranga	2802501 TGA OPERATING THEATRE	2.50	Awaiting MoH Approval	NT
2021/22	Tauranga	2802506 TGA MAIN OUTPATIENTS	0.50	Awaiting MoH Approval	NT

Overall % CCDM

90 95 100

99

98

97

97

implementation

92

85

FEB-21

JAN-21

DEC-20

NOV-20

OCT-20

SEP-20

AUG-20

JUL-20

JUN-20

MAY-20

APR-20

MAR-20

FEB-20

JAN-20

DEC-19

NOV-19

OCT-19

SEP-19

AUG-19

JUL-19

JUN-19

MAY-19

APR-19

MAR-19

FEB-19

JAN-19

DEC-18

90

90

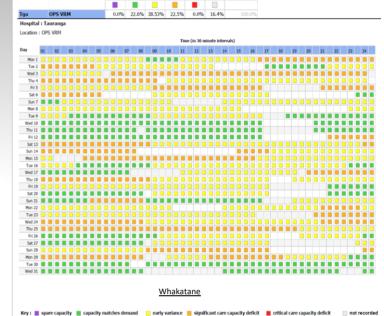
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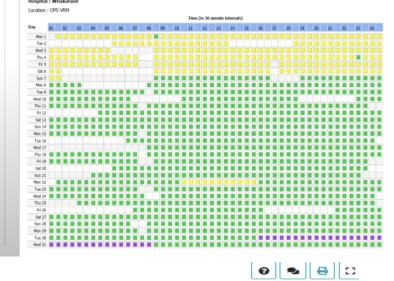
90

VRM Monthly Dashboard Tauranga 9.00

deficit 📒 critical c







Shifts below target

fear			Services with High S	Shift Below Target %	Shift Below Target at Ware	d Level
2020	2021				Site Name	Shift Below Target
			_		Tauranga	15.49%
		$-\bigcirc$	Emergency Services	43.39%	Whakatane	15.00%





JAN-21

DEC-20

NOV-20

OCT-20

SEP-20

AUG-20

JUL-20

JUN-20

MAY-20

APR-20

MAR-20

FEB-20

JAN-20

DEC-19

NOV-19

OCT-19

SEP-19

AUG-19

JUL-19

JUN-19

MAY-19

APR-19

MAR-19

FEB-19

JAN-19

DEC-18



		ent Vacancies	
Site 💌	Service 🔹	Ward/Dept	T Month Start
🗏 Tauranga	🗏 Maori Health	1606 - Tga - 2a	0.10
		1607 - Maori Inpatient	0.46
	Maori Health Tot	al	0.56
	Medical	2406 - APU	1.10
		2410 - HIA	-1.00
		2422 - 2b	1.87
		2422 - 2c	2.33
		2503 - ED	3.22
		2505 - MDSU	-1.62
		2222 - Cardiac Unit	1.13
	Medical Total		7.02
		1063 - Tauranga - MHSO	
	Swentarrieuten	1021 - Tauranga - TWM	5.58
	Mental Health To		4.70
	Surgical	2400 - Tga - ICU / CCU	2.68
	Sugical	2400 - Tga - ICO / CCO 2403 - L4 Ortho	2.08
		2403 - L4 Ortho 2424 - 3a	2.37
		2424 - 3a 2424 - 3b	
			0.34
	C	2424 - 3c	2.40
	Surgical Total		10.08
	■WCF	2401 & 1605 Tga - Paeds	
		2411 - Tga Maternity	9.69
		2413 - Tga - SCBU	0.37
	WCF Total		15.16
	BON	2421 - Tga - Transit	-0.69
	DON Total		-0.69
Tauranga Tota			36.83
🗏 Whakatane	Medical	3513 - Whk - Medical	0.91
		3514 - Whk - ICU / CCU	2.05
		3517 - Whk - ED	2.94
	Medical Total		5.90
		1023 - Whakatane - TTN	
	Mental Health To		0.11
	⊟ Surgical	3512 - Whk - Surgical	2.59
	Surgical Total		2.59
		3509 - Whk - Maternity	2.27
		3511 - Whk - Paeds	0.89
	WCF Total		3.16
Whakatane To	tal		11.76
Grand Total			48.59
90 80 70 60 50 40 30 20 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	Vacar	hey by Month	•••
O Feb-19 Mar-19 Apr-19 May-19	Jun-19 Jul-19 Aug-19 Sep-19 Oct-19 Nov-19	Dec-19 Jan-20 Feb-20 Mar-20 May-20 Jun-20 Jun-20 Jul-20 Aug-20	Sep-20 Oct-20 Nov-20 Dec-20 Jan-21

CCDM council members

Jan-21 Welcome to the first update to staff the

report of 2021 FTE Update Using the national software tool, the annual FTE calculation process has been completed for the 21/22 budget, effective from 1 July 2021. Endorsement of new FTE was agreed between parties which included unions The FTE calculations table to the right reflects confirmed FTE and executive approval has been given to enable immediate recruitment Other departments FTE outcomes will be added as decisions are made. Vacancies: Vacancies have decreased by approx 18 FTE compared to last month, one impact of the NETP/NESP job offers. Vacancy hotspots are spread across most services.

Did vou know?

functions.

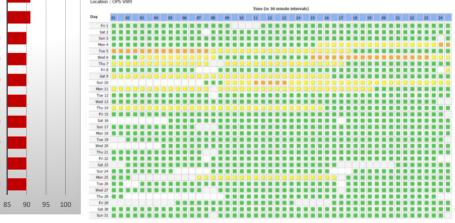
BOPDHB continues to be a leader with overall CCDM implementation at 98% according to the Quarter 2 national report (October to December 2020). Our electronic core data has been launched and can be accessed via Oneplace/IOC page. Training with CNM's about using the CDS has commenced. VRM Monthly Dashboard: This is included in your Knowing How We're Doing meetings, discuss your ward

monthly VRM with your CMM or CNM. Overall, whilst there was obvious pressure Tauranga remained in green 55% of the time and 71% in Whakatane. There is still improvement to be made in the proportion of VRM not recorded (white space) with hospital sites recording 15 and 10 %. IOC meetings: The role of Integrated Operations Centre is to have a "helicopter" view of how well our hospitals are functioning. IOC meetings occur daily and you can attend these meetings via Zoom . IOC is located on the second floor, main building Tauranga and 1st floor Stanton at Whakatane. Check out the new IOC landing page on Oneplace. There are some exciting developments to grow IOC



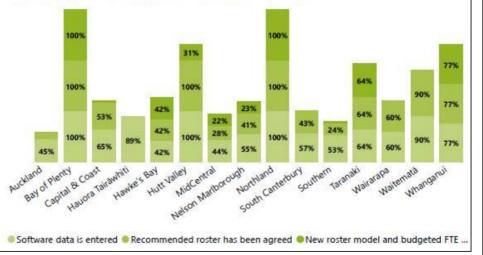
		FTE calculations	Note: NTCC = non T	rendcare calcula
Financial Year	Site	Department	Total FTE Proposed	Status
2021/22	Whakatane	2803514: ACUTE CARE UNIT	0.7	Approved
2021/22	Whakatane	2803517: ED NON-MED	3.19	Approved
2021/22	Tauranga	2802503: EMERGENCY SERVS NON MED	4.39	Approved
2021/22	Tauranga	2801021: TGA MENTAL HLTH WARD	4	Approved
2021/22	Whakatane	2803512: SURGICAL WARD	0.50	Approved
2021/22	Tauranga	2802424: SURGICAL LEVEL 3	1.50	Approved
2021/22	Tauranga	2802400: ICU : CCU	2.40	Approved
2021/22	Tauranga	2802403: ORTHOPAEDIC WARD (budget correction)	-3.60	Approved
			13.08	

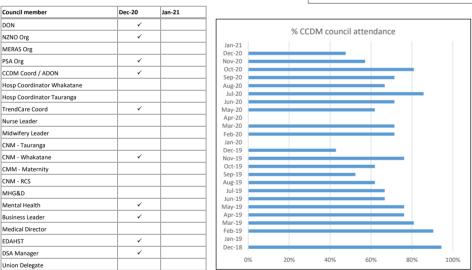
VRM Monthly Dashboard Tauranga city deficit 📕 critical care capacity deficit Key : 🧮 spare capacity 📕 capacity n not rec 0.0% 7.7% OPS VRM Tga Hospital : Tauranga Location : OPS VRM H BL RI <t 01 02 03 04 05 06 07 08 09 10 11 12 13 34 15 16 17 18 19 20 21 22 23 24 <u>Whakatane</u> ly variance 📒 significa Whk OPS VRM 0.0% 71.5% 14.99% 2.8% Location : OPS VRM



CCDM Update

5. 14 out of 20 DHBs are making progress with annual FTE calculations





Overrall CCDM Implementation:

Council membe

DON

NZNO Org

MERAS Org

CCDM Coord / ADON

TrendCare Coord

Midwifery Leader

CNM - Tauranga

CNM - Whakatane

CMM - Maternity

CNM - RCS

Mental Health

Business Leader

Medical Directo

MHG&D

EDAHST

DSA Manage

Union Delegate

Nurse Leader

PSA Org

l		
	Governance Structure	completed
	Create CCUG (business as usual)	completed
	VRM (continuous improvement)	100%
	Core dataset	created
	Electronic dataset reporting	underway
	Patient Acuity Tool	completed
	FTE Calculations Methodology	100%
	New Roster model/FTE in use	100%

Care Capacity User Group (CCUG)

Once Bay of Plenty DHB had implemented all the core CCDM modules the CCDM Council became a user group. The idea was to include more people who were able to provide direct feedback about the user perspective. This has been a very open forum with anyone able to attend. Meeting monthly, the ongoing improvements and coordination of CCDM work comes under this group in partnership with the unions.

90%

The formal members of this group are:

Director of Nursing & Midwifery (Chair) Julie Robinson, Medical Director Hugh Lees, Associate Director of Nursing/CCDM co-ordinator, Rosalind Jackson, Midwifery Leader Kirsty Rance, Director Allied Health Sarah Mitchell, Interim Business Leader Sandra Fielding, Nurse Leaders; Julia Braid, Regan Spillane, Pamela Barke; Toi Tiaki (site leader) Jo Baird, Clinical Midwife Manager Imogen Davis, Clinical Nurse Managers; Jacque Whitehead, Sharon Powley, Emma Joyce, Mental Health representative; Hospital Coordinators; Dave Van Dijk, Julie Williams, union delegates and/or organisers for NZNO, MERAS, PSA, TrendCare co-ordinators Kim Quartermain and Aroha Paitai.



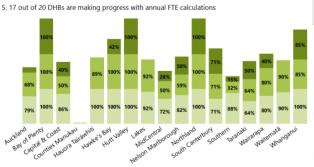


	Curi	rent Vacancies						
Site 🔻	Service 🗸	Ward/Dept	Т.	Month Start				
🖻 Tauranga	🗆 Maori Health	1606 - Tga - 2a		0.10				
		1607 - Maori Inpatient		0.46				
	Maori Health Tot	al		0.56				
	⊟ Medical	2406 - APU		3.20				
		2410 - HIA		2.90				
		2422 - 2b		1.77				
		2422 - 2c		3.23				
		2503 - ED		1.42				
		2505 - MDSU		2.32				
		2222 - Cardiac Unit		1.13				
	Medical Total			15.97				
	🗆 Mental Health	1063 - Tauranga - MHSO	DΡ	0.82				
		1021 - Tauranga - TWM		3.98				
	Mental Health To	otal		4.80				
	⊟ Surgical	2400 - Tga - ICU / CCU		3.58				
	-	2403 - L4 Ortho		4.47				
		2424 - 3a		1.82				
		2424 - 3b		1.69				
		2424 - 3c		1.29				
	Surgical Total			12.84				
	⊟WCF	2401 & 1605 Tga - Paed	s	0.84				
		2411 - Tga Maternity	5	5.96				
		2413 - Tga - SCBU		0.77				
	WCF Total	2415 - 164 - 5666		7.57				
		2421 - Tga - Transit		-0.69				
	DON Total	2421 - 180 - 110131		-0.69				
Tauranga Tota				41.04				
	⊟ Medical	3513 - Whk - Medical		0.21				
		3514 - Whk - ICU / CCU		2.85				
		3517 - Whk - ED		3.64				
	Medical Total			6.70				
		1023 - Whakatane - TTN	л	0.11				
	Mental Health To		••	0.11				
	⊡Surgical	3512 - Whk - Surgical		1.79				
	Surgical Total	SSIL WINK Surgicul		1.79				
	⊟WCF	3509 - Whk - Maternity		2.77				
		3511 - Whk - Paeds		1.89				
	WCF Total	JJII - WIIK - Faeds		4.66				
Whakatane To				13.26				
Grand Total			_	54.30				
				0.000				
90	Vacar	ncy by Month						
80 70		$\overline{\Lambda}$						
60		V						
50			-					
40			-					
30								
20		An alterna in	_	•				
10			-					
0								
Feb-19 Mar-19 Apr-19 May-19	Jun-19 Jul-19 Aug-19 Sep-19 Oct-19 Nov-19 Dec-19	Feb-20 Mar-20 Apr-20 May-20 Jun-20 Jul-20 Aug-20 Sep-20 Sep-20	Dec-20	Jan-21 Feb-21 Mar-21 Apr-21				
	Tauranga Whakatane							

CCDM Council Member Attendance

Council member	Mar-21	Apr-21
DON	✓	~
NZNO Org	~	~
MERAS Org	✓	
PSA Org		
CCDM Coord / ADON		~
Hosp Coordinator Whakatane	✓	
Hosp Coordinator Tauranga	✓	
TrendCare Coord	✓	~
Nurse Leader	✓	~
Midwifery Leader	✓	~
CNM - Tauranga	✓	
CNM - Whakatane	✓	
CMM - Maternity	✓	
CNM - RCS		
MHG&D	✓	
Mental Health	✓	
Business Leader		
Medical Director		
EDAHST		
DSA Manager		
Union Delegate		

Quarter 3 CCDM National report Jan-Mar 2021



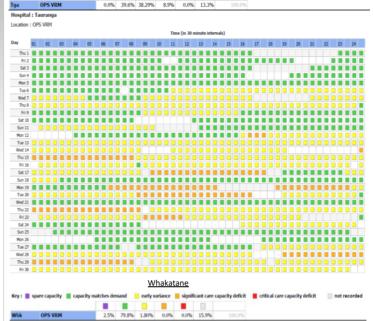
	Apr-21
FTE Update: The Current Vacancy table to the left, reflects the vacancies against new 20-21 FTE budget.	in partnership with
Did you know? BOPDHB has implemented an electronic Core Data Set (CDS) which is required as part of CCDM, and is accessed via Oneplace/IOC page.	M E R A S Midwifery Employee Representation & Advicery Services
Selected Measures: CDS measures that will be reviewed monthly are: - Bed Utilisation	PSA®
 Shifts Below Target Patient Incidents Staff Overtime 	NEW ZEALAND NURSES
CDS measure of the month is Bed Utilisation, a related measure to VRM which you can see reflects sustained high demand.	ORGANISATION TÖPÜTANGA TAPUHI KAITIAKI O ADIEARDA
Notes from CCUG meeting:	
Annual CCDM Standards Assessment for 2021/2022 is about to commence.	Overall % CCDM implementation
This assesses BOP against the required standards and helps plan activities for the next year. These are reviewed	85 90 95 100
montlhy at Care Capacity User Group. Everyone is doing a great job at IRR	APR-21 99
testing with nearly all areas at 100%. Thank you to all ward TrendCare	MAR-21 99
champions and IRR testers.	FEB-21 99 JAN-21 98
An after hours administration person is being recurited to help with accurate and	DEC-20 97
real time admission, transfer and discharge data entry. This will mean	NOV-20 97
smoother and timely flow of information into TrendCare.	ОСТ-20 96
Also - there is a test of change underway	SEP-20 96
to employ Patient Flow Navigator Nurses (x 2) to help with identifying and	AUG-20 96
tracking barriers to discharge.	JUL-20 96
And lastly, following a national review, the Essential Care Guildeines protocol	JUN-20 92
has been withdrawn. The VRM actions for general areas has been updated.	MAY-20 91
	APR-20 91 MAR-20 91
	FEB-20 91
	JAN-20 91
	DEC-19 91
DM council attendance	NOV-19 91
	OCT-19 91
	SEP-19 91
	AUG-19 91
	JUL-19 90
	JUN-19 90
	MAY-19 90
	APR-19 90
	MAR-19 90
	FEB-19 90
	JAN-19 90

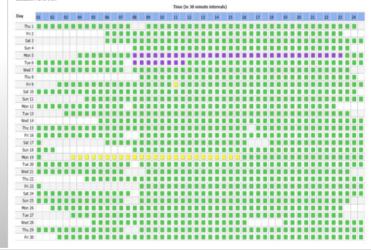


FTE calculations Note: NTCC = non Trendcare calculation Total FTE Financial Yea Site Department Status Proposed 2021/22 2803514: ACUTE CARE UNIT 0.7 Whakatane Approved CCDN 2021/22 Whakatan 2803517: ED NON-MED 3.19 Approved CCDN 2021/22 2802503: EMERGENCY SERVS NON MED 4.39 CCDM Tauranga Approved Tauranga 2021/22 2801021: TGA MENTAL HLTH WARD 4.00 CCDM Approved 2021/22 Whakatane 2803512: SURGICAL WARD 0.50 Approved CCDM 2021/22 Tauranga 2802424: SURGICAL LEVEL 3 1.50 Approved ссрм 2021/22 Tauranga 2802400: ICU : CCU 2.40 Approved CCDM 2021/22 Tauranga 2802403: ORTHOPAEDIC WARD (budget c -3.60 Approved CCDM 13.08 Awaiting MoH 2021/22 Tauranga 2802310 TGA DISTRICT NURSING 1.50 NTCC Approval Awaiting MoH 2804053 WHK DISTRICT NURSING 2021/22 Whakatane 1.20 NTCC Approva Awaiting MoH 2021/22 Regional 2802215 ONCOLOGY NTCC 2.30 Approval Awaiting MoH 2021/22 Tauranga 2802505 TGA MEDICAL DAYSTAY Approval Awaiting MoH 1.00 NTCC 2021/22 802501 TGA OPERATING THEATRE Tauranga 2.50 NTCC Approva Awaiting MoH 2802506 TGA MAIN OUTPATIENTS 2021/22 Tauranga 0.50 NTCC Approval 9.00

VRM Monthly Dashboard

Tauranga





Bed Utilisation

103.85%

126.40% 97.30% 92.88%

Core Data Set Measure of the Month - Bed Utilisation

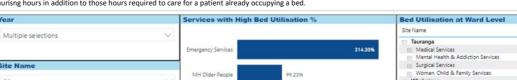
100%

DEC-18

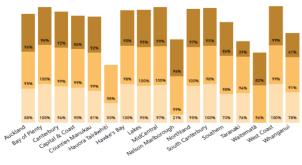
90

Bed utilisation reflects the throughput of patients during a calendar day - accounting for all discharges, deceased patients, admissions and transfers for the shift on which the patient received care. By shift AM, PM N. Data source: Trendcare

Bed utilisation is more senstive to nursing workload than occupancy becasue it counts all admissions, discharges and transfers. The process of admitting or discharging a patient requires nurisng hours in addition to those hours required to care for a patient already occupying a bed.



5. 17 out of 18 DHBs are making progress with Accurate TrendCare data



				MH Older Pe	tople	99	23%			H Woman, Child	d & Family Servi	ices			70.25%
All			\sim							Whakatane Medical Servi	***				11.46%
Current Month Bed Utilisation MH Inpatient Unit 95							Mental Healt		ervices		94.12%				
			IVIH inpatient	Unit	95.	85%			Surgical Servi				87.95% 45.33%		
100										Woman, Child & Family Services					
103	3.51%			Surgical W	/ards	92.1	6%		-	Total				10	0.25%
Related Measures															
1,244,043	1,426,86	5		Medical W	Vards	90.4	3%								
Required Acuity Hrs	Hrs Work	ed Clinical		WC&F W	-	61.38%									
				WCOP V	varos	61.38%									
Bed Utilisation by Shif	ftName														
Day Evening Olight															
110.85% 109.83%					112.27%	110.26%	114.52%	114.45%	113.08%	114.62%	114.82%	114,49%	116,43%	1104.0%	109.13%
106.25% 105.44%				106.67%	107.87%		100000	10000100	108-81%		101000	1060 516	1089195		109.13%
-				-		92.99%	93.93%	94.55%	93.31%	94,14%	93.79%	93.16%	94.46%	94.04%	
90.19% 90.55%	90,57%	90	.77%	86.97%	91.03%	92.99%	13.137		73.3170		13.1114	73.1010		14.0414	90.43%
-	76.86%			-											
	10.80%	3.099 74	.04%												
	6	0.10%													
January February			Иay	June	July	August	September	October	November	December	January	February	March	April	May
				202									2021		
Data Source	Last	Refresh Da	ate												
TrendCare	06	May 2021 11:	:00												
Bed Utilisation															
beu ounsation															





	Cur	rent Vacancies	
Site 💌	Service 🔽	Ward/Dept	Month Start
🗏 Tauranga	🗏 Maori Health	1606 - Tga - 2a	0.10
		1607 - Maori Inpatient	0.46
	Maori Health Tot	al	0.56
	Medical	2406 - APU	2.00
		2410 - HIA	0.90
		2422 - 2b	2.47
		2422 - 2c	5.23
		2503 - ED	4.52
		2505 - MDSU	2.32
		2222 - Cardiac Unit	1.23
	Medical Total		18.67
	🗆 Mental Health	1063 - Tauranga - MHSO	0.82
		1021 - Tauranga - TWM	6.48
	Mental Health To	otal	7.30
	Surgical	2400 - Tga - ICU / CCU	4.28
		2403 - L4 Ortho	5.77
		2424 - 3a	2.42
		2424 - 3b	1.99
		2424 - 3c	0.69
	Surgical Total		15.14
	WCF	2401 & 1605 Tga - Paeds	0.84
		2411 - Tga Maternity	6.56
		2413 - Tga - SCBU	-0.73
	WCF Total		6.67
	- DON	2421 - Tga - Transit	-0.69
	DON Total		-0.69
Tauranga Tota	I		47.64
🗏 Whakatane	Medical	3513 - Whk - Medical	0.91
		3514 - Whk - ICU / CCU	1.15
		3517 - Whk - ED	1.84
	Medical Total		3.90
	🗆 Mental Health	1023 - Whakatane - TTM	1.51
	Mental Health To	otal	1.51
	Surgical	3512 - Whk - Surgical	3.99
	Surgical Total		3.99
	WCF	3509 - Whk - Maternity	2.87
		3511 - Whk - Paeds	1.89
	WCF Total		4.76
Whakatane To	tal		14.16
Grand Total			61.80



CCDM Council Member Attendance

Council member	May-21	Jun-21	」	L		
DON	✓			% C	CDM counci	l attenda
NZNO Org			Jun-21			
MERAS Org	×					
PSA Org	×		Apr-21			
CCDM Coord / ADON	×		Feb-21			
Hosp Coordinator Whakatane	×		Dec-20			
Hosp Coordinator Tauranga	~		Oct-20			
TrendCare Coord	×		Aug-20			
Nurse Leader	×		Jun-20			
Midwifery Leader			Apr-20			
CNM - Tauranga	×					
CNM - Whakatane			Feb-20			
CMM - Maternity	×		Dec-19			
CNM - RCS			Oct-19			
MHG&D			Aug-19			
Mental Health	×		Jun-19			
Business Leader			Apr-19			
Medical Director						
EDAHST			Feb-19			
DSA Manager	~		Dec-18			
Union Delegate			0%	20%	40%	60%

FTE Update:

The Current Vacancy table to the left, reflects the vacancies against $\,$ 20-21 FTE budget. Maternity are recruiting registered nurses into postnatal to help address the shortage of midwives. In Tauranga the recruitable budget is 30.67 of which RNs are 6.7 FTE. Whakatane is exploring options for RNs within their model. Did you know?

TrendCare upgrade to 3.6.1 successfully completed.

The new EDOD feature in TrendCare is for predicting a discharge date to the best of the nurses knowledge. It is an ESTIMATED date and time that can be updated at any time.

The electronic Core Data Set (CDS) which is required as part of CCDM, is accessed via Oneplace/IOC page. (top right hand button then top left hand button for CDS).

Selected Measures:

CDS measures that will be reviewed monthly are: Bed Utilisation

Shifts Below Target

Patient Incidents (currently not available requires IT fix)

Staff Overtime CDS measure of the month is Shifts Below

Target. Related measures include care hours variance (difference between required and provided), patient and staff incidents.

Notes from CCUG meeting:

Full Implemention of CCDM is required nationally by 30 June 2021. Assessment of BOPDHB's performance towards full implementation was completed in conjunction with our union partners. This assesses BOP against the required standards and helps plan improvement activities for the next year. The assessment outcome will be reviewed at CCUG. An after hours administration person is being advertised to help with accurate and real time admission, transfer and discharge data entry. This will mean smoother and timely flow of information into TrendCare. CCUG meeting minutes should be displayed on vour KHWD Boards. Revised CCUG terms of reference are to be considered to revert back to a governance group to help clarify the Operations Centre steering group and Acute Flow working groups reporting function to the governance group. There was no CCUG meeting for June as strike

planning was underway, next meeting is 13 All welcome ance



Jun-21

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in partnership with	202
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MERAS	202
Midwifery Employee Representation & Advisory Services	202
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NEW ZEALAND	202
ORGANISATION	202

Financial Year	Site	Department	Total FTE Proposed	Status	
2021/22	Whakatane	2803514: ACUTE CARE UNIT	0.7	Approved	
2021/22	Whakatane	2803517: ED NON-MED	3.19	Approved	
2021/22	Tauranga	2802503: EMERGENCY SERVS NON MED	4.39	Approved	
2021/22	Tauranga	2801021: TGA MENTAL HLTH WARD	4.00	Approved	
2021/22	Whakatane	2803512: SURGICAL WARD	0.50	Approved	
2021/22	Tauranga	2802424: SURGICAL LEVEL 3	1.50	Approved	
2021/22	Tauranga	2802400: ICU : CCU	2.40	Approved	
2021/22	Tauranga	2802403: ORTHOPAEDIC WARD (budget correction)	-3.60	Approved	
			13.08	_	_
2021/22	Tauranga	2802310 TGA DISTRICT NURSING	1.50	Awaiting MoH Approval	_
2021/22	Whakatane	2804053 WHK DISTRICT NURSING	1.20	Awaiting MoH Approval	
2021/22	Regional	2802215 ONCOLOGY	2.30	Awaiting MoH Approval	
2021/22	Tauranga	2802505 TGA MEDICAL DAYSTAY	1.00	Awaiting MoH Approval	
2021/22	Tauranga	2802501 TGA OPERATING THEATRE	2.50	Awaiting MoH Approval	
2021/22	Tauranga	2802506 TGA MAIN OUTPATIENTS	0.50	Awaiting MoH Approval	
			9.00		_

FTE calculations

Overall % CCDM

95 100

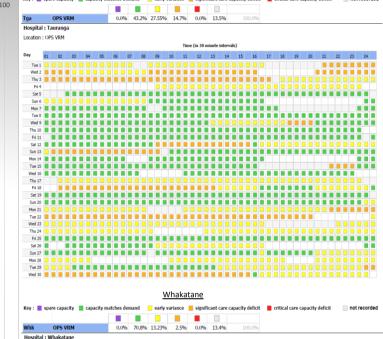
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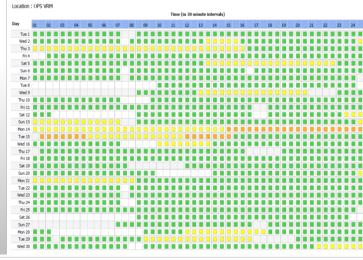
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TÕPŪTANGA TAPUHI

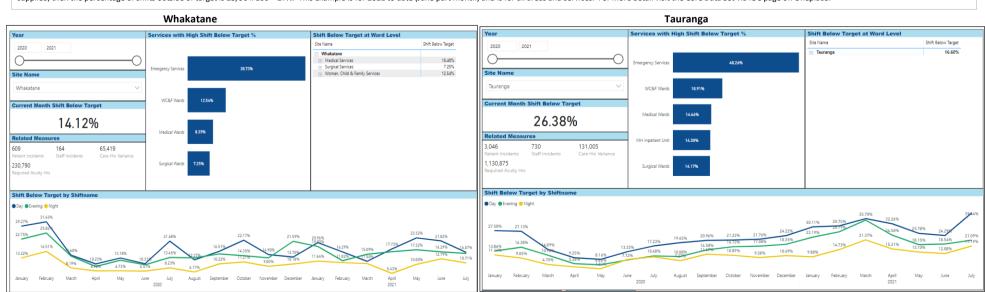
JUN-21 MAY-21 APR-21 MAR-21 FEB-21 JAN-21 DEC-20 NOV-20 97 OCT-20 SEP-20 AUG-20 JUL-20 JUN-20 MAY-20 APR-20 91 MAR-20 91 FEB-20 91 91 91 91







Core Data Set Measure of the Month - Shifts Below Target. This one is a little more tricky to intepret..... Shifts Below Target information comes from TrendCare and is the percentage of shifts by AM, PM, N where the difference in the care hours provided and the care hours required was greater than negative 8.5% (or 40 minutes per FTE). Worked example: if there are 30 days in the month (or 90 shifts in total) and 25 shifts had more than negative 8.5% difference in hours between required and supplied, then the percentage of shifts outside of target is 25/90 x 100 = 27%. This example is for 2021 to date (June part month) and is for all areas and services. For more detail visit the Core Data Set via IOC page on Oneplace.







Note: NTCC = non Trendcare calculation

ito –		rrent Vacancies	Vienth Start
			Month Start
	🗆 Maori Health	1606 - Tga - 2a	2.80
		1607 - Maori Inpatient	
	Maori Health Tot		3.26
	Medical	2406 - APU	2.80
		2410 - HIA	2.40
		2422 - 2b	4.57
		2422 - 2c	3.63
		2503 - ED	3.72
		2505 - MDSU	1.42
		2222 - Cardiac Unit	1.23
	Medical Total		19.77
	Mental Health	1063 - Tauranga - MHSOP	
		1021 - Tauranga - TWM	6.48
	Mental Health To	otal	8.90
	Surgical	2400 - Tga - ICU / CCU	5.18
		2403 - L4 Ortho	2.47
		2424 - 3a	2.42
		2424 - 3b	2.46
		2424 - 3c	1.89
	Surgical Total		14.41
	WCF	2401 & 1605 Tga - Paeds	4.14
		2411 - Tga Maternity	8.16
		2413 - Tga - SCBU	0.32
	WCF Total	U	12.62
		2421 - Tga - Transit	-0.69
	DON Total		-0.69
auranga Tota			58.26
Whakatane	Medical	3513 - Whk - Medical	4.31
		3514 - Whk - ICU / CCU	3.35
		3517 - Whk - ED	2.04
	Medical Total		9.70
		1023 - Whakatane - TTM	1.51
	Mental Health To		1.51
	Surgical	3512 - Whk - Surgical	7.19
	Surgical Total		7.19
		3509 - Whk - Maternity	2.72
		3511 - Whk - Paeds	0.09
	WCF Total	SSTT - WIIK - Facus	2.81
/hakatane To			21.21
rand Total			79.47
	Vaca	ancy by Month	
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0	Jul-19 Aug-19 Sep-19 Oct-19 Nov-19 Dec-19 Jan-20 Feb-20	Mar-20 Apr-20 Jun-20 Jul-20 Jul-20 Jul-20 Sep-20 Sep-20 Oct-20 Nov-20 Dec-20 Dec-20 Lan-21 Jan-21	Mar-21 Apr-21 Apr-21 Jun-21 Jul-21 Jul-21 Vug-21

CCDM Council Member Attendance

Council member	Jul-21	Aug-21	
DON			% CCDM council attendance
NZNO Org	~		Aug-21
MERAS Org			Jun-21
PSA Org	~		
CCDM Coord / ADON	~		Apr-21
Hosp Coordinator Whakatane			Feb-21
Hosp Coordinator Tauranga			Dec-20
TrendCare Coord	~		Oct-20
Nurse Leader	~		Aug-20
Midwifery Leader			Jun-20
CNM - Tauranga	~		Apr-20
CNM - Whakatane	~		Feb-20
CMM - Maternity			Dec-19
CNM - RCS	×		Oct-19
MHG&D			Aug-19
Mental Health	~		Jun-19
Business Leader			
Medical Director			Apr-19
EDAHST			Feb-19
DSA Manager			Dec-18
Union Delegate	1		0% 20% 40% 60%

FTE Update:

The Current Vacancy table to the left, reflects the vacancies against $\,$ 20-21 FTE budget. Maternity are recruiting registered nurses into postnatal to help address the shortage of midwives. In Tauranga the recruitable budget is 30.67 of which RNs are 6.7 FTE. Whakatane is exploring options for RNs within their model. Vacancies have increased and are evident across almost all areas. The vacancy rate has been impacted by the COVID vaccination programme staffing demand and the slower pace for internationally qualified nurses to progress through immigration and MIQ. Current COVID restriction is also impacitng on staff's decision to relocate out of home district. Every effort is being made to recruit into vacancies via usual channels plus exploring agencies and supporting nurses who are undergoing CAP courses with DHB placements. For 2022 a decision has been made for the NETP programme to be run entirely "in house" (no PG paper) to help support graduate retention.

Core Data Set

The electronic Core Data Set (CDS) which is required as part of CCDM, is accessed via Oneplace/IOC page. (top right hand button then top left hand button for CDS).

Selected Measures:

CDS measures that will be reviewed monthly are: - Bed Utilisation - Shifts Below Target Patient Incidents (currently not available requires IT fix) - Staff Overtime CDS measure of the month is Staff Unplanned Leave. This is an important measure as unplanned leave is one indicator of the health of the workplace. VRM

The extent of variance is in part explained by the national COVID alert levels and the hospital response. Also reflective of the ongoing high demand that was experienced prior.

Notes from CCUG meeting: There was no meeting in August. All information for CCUG was sent to staff and areas electronically for display on your KHWD Boards. Next meeting is 14th September 21.

National Quarterly Report BOPDHB remains consistent at CCDM implementation rate of 93%

Aug-21

MER

Midwifery Emp

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TAPUTA

85

in partnership

FTE calculations

Financial Year	Site	Department	Total FTE Proposed	Status
2021/22	Whakatane	2803514: ACUTE CARE UNIT	0.7	Approved
2021/22	Whakatane	2803517: ED NON-MED	3.19	Approved
2021/22	Tauranga	2802503: EMERGENCY SERVS NON MED	4.39	Approved
2021/22	Tauranga	2801021: TGA MENTAL HLTH WARD	4.00	Approved
2021/22	Whakatane	2803512: SURGICAL WARD	0.50	Approved
2021/22	Tauranga	2802424: SURGICAL LEVEL 3	1.50	Approved
2021/22	Tauranga	2802400: ICU : CCU	2.40	Approved
2021/22	Tauranga	2802403: ORTHOPAEDIC WARD (budget correction)	-3.60	Approved
			13.08	
2021/22	Tauranga	2802310 TGA DISTRICT NURSING	1.50	Awaiting MoH Approval
2021/22	Whakatane	2804053 WHK DISTRICT NURSING	1.20	Awaiting MoH Approval
2021/22	Regional	2802215 ONCOLOGY	2.30	Awaiting MoH Approval
2021/22	Tauranga	2802505 TGA MEDICAL DAYSTAY	1.00	Awaiting MoH Approval
2021/22	Tauranga	2802501 TGA OPERATING THEATRE	2.50	Awaiting MoH Approval
	_	2802506 TGA MAIN OUTPATIENTS		Awaiting MoH
2021/22	Tauranga	2802506 TGA MAIN OUTPATIENTS	0.50	Approval

Overall % CCDM

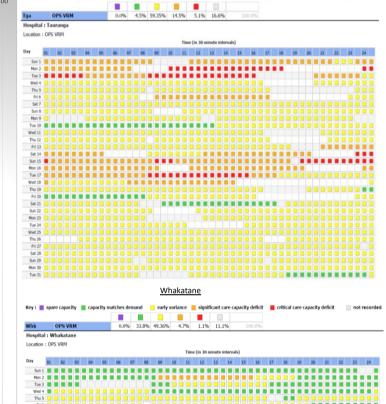
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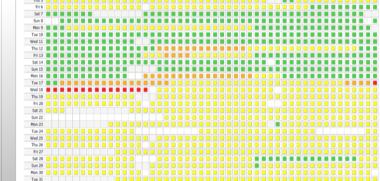
95 100 Key : 📕 spa

AUG-21 99 JUL-21 JUN-21 MAY-21 APR-21 MAR-21 FEB-21 JAN-21 DEC-20 NOV-20 OCT-20 SEP-20 AUG-20 Wed 25 Thu 26 Fri 27 Sat 28 JUL-20 JUN-20 92 MAY-20 91 APR-20 91 MAR-20 FEB-20 91 91 JAN-20 91 DEC-19 NOV-19 91 OCT-19 SEP-19 91 AUG-19 JUL-19 90 90 JUN-19 90 MAY-19 90 APR-19 MAR-19 90



arly variance 📒 sig





Core Data Set Measure of the Month - Staff Unplanned Leave. Is defined as the total unplanned or short notice leave hours taken by staff e.g. sick, domestic, bereavement, ACC. This includes sick leave hours paid, unpaid or paid as annual leave. Includes staff on permanent contracts only. September is low as still an incomplete month. For more detail visit the Core Data Set via IOC page on Oneplace.

100%

FEB-19

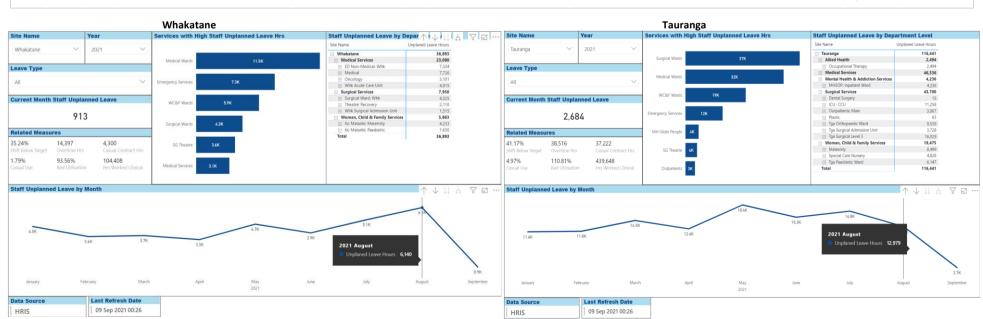
JAN-19

DEC-18

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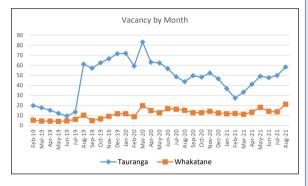
Sep-21

in partnership with

MERAS



	Cur	rent Vacancies	
Site 🔽	Service 🔽	Ward/Dept	🕶 Month Start
Tauranga	🗏 Maori Health	1606 - Tga - 2a	2.80
		1607 - Maori Inpatient	0.46
	Maori Health Tot	al	3.26
	Medical	2406 - APU	2.00
		2410 - HIA	2.30
		2422 - 2b	4.67
		2422 - 2c	3.63
		2503 - ED	6.42
		2505 - MDSU	1.02
		2222 - Cardiac Unit	1.23
	Medical Total		21.27
	🗆 Mental Health	1063 - Tauranga - MHSO	P 2.42
		1021 - Tauranga - TWM	6.48
	Mental Health To	otal	8.90
	Surgical	2400 - Tga - ICU / CCU	5.58
		2403 - L4 Ortho	3.97
		2424 - 3a	1.12
		2424 - 3b	2.16
		2424 - 3c	2.49
	Surgical Total		15.31
	- WCF	2401 & 1605 Tga - Paeds	4.14
		2411 - Tga Maternity	8.16
		2413 - Tga - SCBU	0.32
	WCF Total		12.62
	- DON	2421 - Tga - Transit	-2.39
	DON Total		-2.39
Tauranga Tota	al		58.96
😑 Whakatane	Medical	3513 - Whk - Medical	4.41
		3514 - Whk - ICU / CCU	6.55
		3517 - Whk - ED	2.64
	Medical Total		13.60
	Mental Health	1023 - Whakatane - TTM	1.51
	Mental Health To	otal	1.51
	Surgical	3512 - Whk - Surgical	7.19
	Surgical Total		7.19
	WCF	3509 - Whk - Maternity	2.72
		3511 - Whk - Paeds	0.89
	WCF Total		3.61
Whakatane To	otal		25.91
Grand Total			84.87



CCDM Council Member Attendance

Council member	Jul-21	Aug-21
DON		✓
NZNO Org		1
MERAS Org		1
PSA Org		
CCDM Coord / ADON		1
Hosp Coordinator Whakatane		1
Hosp Coordinator Tauranga		1
TrendCare Coord		1
Nurse Leader		1
Midwifery Leader		1
CNM - Tauranga		1
CNM - Whakatane		1
CMM - Maternity		
CNM - RCS		
MHG&D		
Mental Health		1
Business Leader		
Medical Director		
EDAHST		
DSA Manager		
Union Delegate		

FTE Update:

The Current Vacancy table to the left, reflects the vacancies against 20-21 FTE budget. Maternity are recruiting registered nurses into postnatal to help address the shortage of midwives. In Tauranga the recruitable budget is 30.67 of which RNs are 6.7 FTE. Whakatane is exploring options for RNs within their model. Vacancies have increased and are evident across almost all areas. The vacancy rate has been impacted by the COVID vaccination programme staffing demand and the slower pace for internationally qualified nurses to progress through immigration and MIQ. Current COVID restriction is also impacitng on staff's decision to relocate out of home district. Every effort is being made to recruit into vacancies via usual channels plus exploring agencies and supporting nurses who are undergoing CAP courses with DHB placements. For 2022 a decision has been made for the NETP programme to be run entirely "in house" (no PG paper) to help support graduate retention. Core Data Set The electronic Core Data Set (CDS) which is required as part of CCDM, is accessed via Oneplace/IOC page. (top right hand button then top left hand button for CDS).

Selected Measures:

CDS measures that will be reviewed monthly are

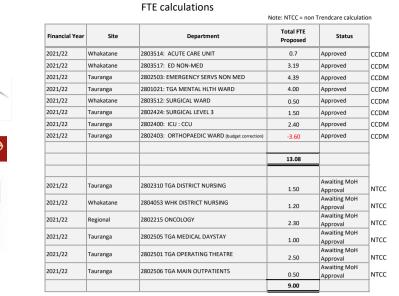
Bed Utilisation Shifts Below Target

Patient Incidents (currently not available requires IT fix)

Staff Overtime CDS measure of the month is Shifts Below Target. This is an important measure because once negative 40 minutes deficit per FTE is reached, there is increased risk to patient safety and staff experience of work.

VRM The extent of variance is in part explained by the national COVID alert levels and the hospital response. Also reflective of the ongoing high demand that was experienced prior. Notes from CCUG meeting: - Progressing some additional support to further develop the electronic core data set. - TrendCare quality of data entry has significantly improved. Great Job Next meeting is 12 October 2021





Overall % CCDM

96

92

91

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91

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implementation 90

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SEP-21

AUG-21

JUL-21

JUN-21

MAY-21

APR-21

MAR-21

FEB-21

JAN-21

DEC-20

NOV-20

OCT-20

SEP-20

AUG-20

JUL-20

JUN-20

MAY-20

APR-20

MAR-20

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DEC-19

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SEP-19

AUG-19

JUL-19

JUN-19

MAY-19

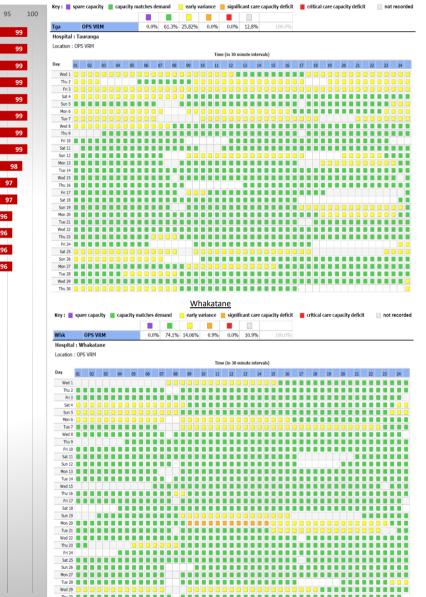
APR-19 MAR-19

FEB-19

JAN-19

DEC-18

VRM Monthly Dashboard Tauranga



Core Data Set Measure of the Month - Shifts Below Target. This one needs some maths...... The percentage of shifts by AM, PM, N where the difference in the care hours provided and the care hours required was greater than negative 8.5% (or 40 minutes per FTE). For example: if there are 30 days in the month (or 90 shifts in total) and 25 shifts had more than negative 8.5% difference in hours between required and supplied, then the percentage of shifts outside of target = 25/90 x 100 = 27%. For more detail visit the Core Data Set via IOC page on Oneplace.

Year		Services with Hig	n Shift Below Target %	Shift Below Target at Ward Level	
2021 2021				Site Name	Shift Below Target
	-	_		🖂 Tauranga	
	-	Emergency Services	47.91%	 Medical Services 	28.15%
	\sim	Emergency Services	47.91%	Mental Health & Addiction Services	11.07%
Site Name				 Surgical Services 	20.65%
				Woman, Child & Family Services	23.76%
All	\sim	bill in a link	21.105	Whakatane	
		MH Inpatient Unit	21.10%	Medical Services	20.30%
				F Surgical Services	8.24%

This graph from the electronic Core Data Set combines Whakatane and Tauranga Hospitals.

Things to note include.

It is important to look at your own wards results to drill down to where shifts below target may have occured. For example, are there patterns of a particular shift or day of week? Can this be explained by short notice staff absence or unfilled shifts on the roster? Also remember that if a ward records SBT of, say 8%, then 92% of shifts were not below target.



On the graph here. the site names to the right show the specific areas and is where you can filter to the next level of information per ward.

Current month reads 25.55% however you need to consider that we are only one week into October. That measure will change over the month.

Night shift (yellow) records the least amount of SBT followed by afternoons (green) and then day shift (blue). Generally SBTare better to occur on day shift when there are more staff available to respond.

You may recall in July there was considerble pressure on the system related to the spike of RSV in the community. The dip in September will be in response to COVID alert level changes.

Shifts below target measure is sourced from TrendCare and is refreshed daily



FTF Undate:

retention.

Core Data Set

requires IT fix) Staff Overtime

and delegation.



	Cur	rent Vacancies	
Site 💌	Service 🔽	Ward/Dept 🛛 🕶	Month Start
🗏 Tauranga	🗏 Maori Health	1606 - Tga - 2a	5.70
		1607 - Maori Inpatient	1.46
	Maori Health Tot	al	7.16
	Medical	2406 - APU	2.90
		2410 - HIA	8.40
		2422 - 2b	4.67
		2422 - 2c	6.13
		2503 - ED	4.92
		2505 - MDSU	8.09
		2222 - Cardiac Unit	1.23
	Medical Total		36.33
	🗏 Mental Health	1063 - Tauranga - MHSOP	0.82
		1021 - Tauranga - TWM	6.48
	Mental Health To		7.30
	Surgical	2400 - Tga - ICU / CCU	4.98
	-	2403 - L4 Ortho	5.67
		2424 - 3a	1.13
		2424 - 3b	2.15
		2424 - 3c	2.59
	Surgical Total		16.51
	⊟ WCF	2401 & 1605 Tga - Paeds	4.14
		2411 - Tga Maternity	9.56
		2413 - Tga - SCBU	0.32
	WCF Total		14.02
		2421 - Tga - Transit	-2.39
	DON Total		-2.39
Tauranga Tota			78.93
Whakatane	Medical	3513 - Whk - Medical	4.41
		3514 - Whk - ICU / CCU	4.95
		3517 - Whk - ED	2.64
	Medical Total		12.00
	Mental Health	1023 - Whakatane - TTM	3.41
	Mental Health To	otal	3.41
	Surgical	3512 - Whk - Surgical	5.39
	Surgical Total		5.39
		3509 - Whk - Maternity	10.43
		3511 - Whk - Paeds	0.89
[WCF Total		11.32
Whakatane To	tal		32.12
Grand Total			111.05
80	Â.		*
70			
60	*		
50 40			
30			
20		¥	
10		**********	
	Jul-19 Aug-19 Sep-19 Sep-19 Nov-19 Dec-19 Jan-20 Feb-20 Feb-20	Apr-20 May-20 Jun-20 Jul-20 Jul-20 Aug-20 Sep-20 Oct-20 Dec-20 Jan-21 Feb-21 Mar-21 Apr-21 Apr-21	May-21 Jun-21 Jul-21 Aug-21 Sep-21 Oct-21
	Tauran	ga 🚽 Whakatane	

CCDM Council Member Attendance

Council member	Sep-21	Oct-21
DON	✓	✓
NZNO Org	~	~
MERAS Org	~	
PSA Org		
CCDM Coord / ADON	~	✓
Hosp Coordinator Whakatane	~	✓
Hosp Coordinator Tauranga	✓	
TrendCare Coord	✓	✓
Nurse Leader	~	✓
Midwifery Leader	✓	
CNM - Tauranga	✓	~
CNM - Whakatane	✓	✓
CMM - Maternity		
CNM - RCS		
MHG&D		
Mental Health	~	✓
Business Leader		
Medical Director		
EDAHST		
DSA Manager		
Union Delegate		~



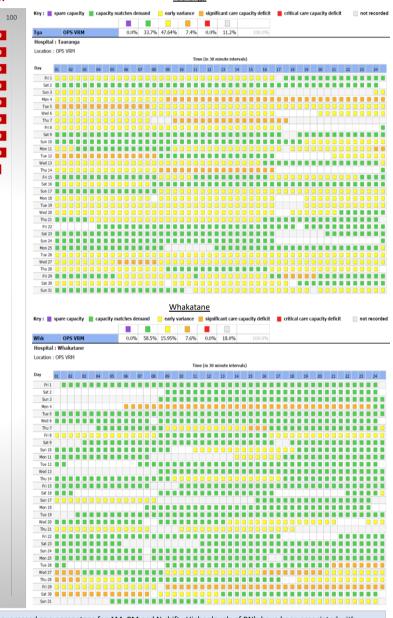


FTE calculations

				Note: NTCC = non	Frendcare calcula	tion
Fi	nancial Year	Site	Department	Total FTE Proposed	Status	
20	21/22	Whakatane	2803514: ACUTE CARE UNIT	0.7	Approved	CCL
20	21/22	Whakatane	2803517: ED NON-MED	3.19	Approved	CCI
20	21/22	Tauranga	2802503: EMERGENCY SERVS NON MED	4.39	Approved	CCI
20	21/22	Tauranga	2801021: TGA MENTAL HLTH WARD	4.00	Approved	CCI
20	21/22	Whakatane	2803512: SURGICAL WARD	0.50	Approved	cci
20	21/22	Tauranga	2802424: SURGICAL LEVEL 3	1.50	Approved	CCI
20	21/22	Tauranga	2802400: ICU : CCU	2.40	Approved	cci
20	21/22	Tauranga	2802403: ORTHOPAEDIC WARD (budget correction)	-3.60	Approved	CCI
				13.08		
_						_
20	21/22	Tauranga	2802310 TGA DISTRICT NURSING	1.50	Approved	NT
20	21/22	Whakatane	2804053 WHK DISTRICT NURSING	1.20	Approved	NT
20	21/22	Regional	2802215 ONCOLOGY	2.30	Approved	NT
20	21/22	Tauranga	2802505 TGA MEDICAL DAYSTAY	1.00	Approved	NT
20	21/22	Tauranga	2802501 TGA OPERATING THEATRE	2.50	Approved	NT
20	21/22	Tauranga	2802506 TGA MAIN OUTPATIENTS	0.50	Approved	NT
				9.00		

99

VRM Monthly Dashboard Tauranga



Core Data Set Measure of the Month - Staff Mix. This means, the number of regulated staff (RN, RM and EN) that worked compared with all staff that worked expressed as a percentage for AM, PM and N shift. Higher levels of RN's have been associated with better patient outcomes. Higher RN levels are associated with lower mortality rates and failure to rescue. The majority of patient care requires RNs. RNs also contribute to the provision of coherent, quality nursing services through supervision, patient flow, team organisation and delegation. Monitoring the percentage of regulated nurses (RN, RM and EN) is a logical step towards ensuring the delivery of quality patient care. For more detail visit the Core Data Set via IOC page on Oneplace.

JAN-19

DEC-18

90

90

2020 2021	Related Measure	8		Staff Mix at Ward Level	
2020 2021	1,402,736	104.93%	227,012	Site Name	Staff Mit
0	Required Acuity Hrs	Bed Utilisation	Staff Count	🖃 Tauranga	73.04%
Current Month Staff Mix	1.563.821	2,791	326.501	Medical Services	73.139
current wonth Starr wix				Hental Health & Addiction Services	50.25%
	Hrs Worked Clinical	Patient Incidents	Unplaned Leave Hours	Surgical Services	76.78%
74.95%				Woman, Child & Family Services	83.179
74.7570				Whakatane	79.86%
Staff Mix by Site	Staff Mix by Serv	de a		Medical Services	77.44%
Starr MIX by Site				Surgical Services	73.289
	Service Group Name St	aff Mix		Woman, Child & Family Services	90.89%
79.86%	Emergency Services	92.25%		Total	74.40%
73.04%		57.98%			

This graph from the electronic Core Data Set combines Whakatane and Tauranga Hospitals.

Things to note include,

Staff Mix for most general acute inpatient wards should run at a 80:20 ratio of regulated staff to non regulated staff. That means the number of RN's, RM's or EN's to HCA's. Some areas that include slow stream rehabilitation, e.g. 4b and HIA will have a different ratio and generally sit at 70:30. Other areas, e.g. ACU and ICU, ED will have a high ratio of regulated staff.

On the graph here. the site names to the right sho the specific areas and is where yo can filter to the next level of information per ward. A good question to explore is what is the Staff mix target for my area?



Current month reads 74.95% however you need to consider that this is an averge over a large number of areas.

Night shift (yellow) has the highest staff mix and this is appropriate because the numbers of staff rostered is smaller so the staff mix needs to be the highest. On the day shift, staff mix runs at the lowest because other staff such as CNM's por CMM, Educators, can help respond to variance if required.

Staff Mix measure is sourced from TrendCare and is refreshed daily





Status

CCDM

CCDM

CCDM

CCDM

CCDM

CCDM

CCDM

CCDM

NTCC

NTCC

NTCC

NTCC

NTCC

NTCC

Approved

Approve

Note: NTCC = non Trendcare calculation

Total FTE

0.7

3.19

4.39

4.00

0.50

1.50

2.40

-3.60

13.08

1.50

1.20

2.30

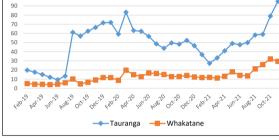
1.00

2.50

0.50

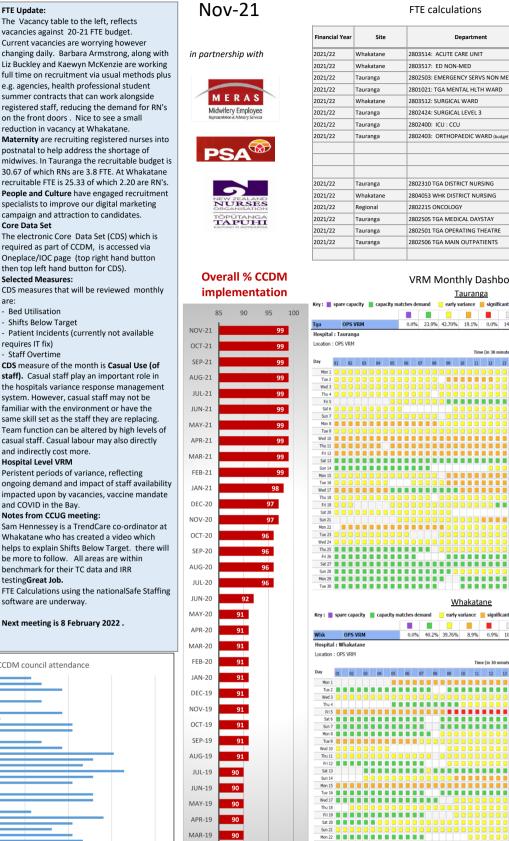
9.00

Maori Health aori Health Tot Medical edical Total	1606 - Tga - 2a 1607 - Maori Inpatient al 2406 - APU 2410 - HIA 2422 - 2b 2422 - 2c 2503 - ED 2505 - MDSU 2222 - Cardiac Unit 1063 - Tauranga - MHSOP 1021 - Tauranga - TWM	Month Start 5.70 1.46 7.16 3.40 12.40 9.37 4.23 11.92 3.49 1.23 46.03 0.82
aori Health Tot Medical edical Total Mental Health To	1607 - Maori Inpatient al 2406 - APU 2410 - HIA 2422 - 2b 2422 - 2c 2503 - ED 2505 - MDSU 2222 - Cardiac Unit 1063 - Tauranga - MHSOP 1021 - Tauranga - TWM	1.46 7.16 3.40 9.37 4.23 11.92 3.49 1.23 46.03
Medical edical Total Mental Health ental Health To	al 2406 - APU 2410 - HIA 2422 - 2b 2422 - 2c 2503 - ED 2505 - MDSU 2222 - Cardiac Unit 1063 - Tauranga - MHSOP 1021 - Tauranga - TWM	7.16 3.40 12.40 9.37 4.23 11.92 3.49 1.23 46.03
Medical edical Total Mental Health ental Health To	2406 - APU 2410 - HIA 2422 - 2b 2422 - 2c 2503 - ED 2505 - MDSU 2222 - Cardiac Unit 1063 - Tauranga - MHSOP 1021 - Tauranga - TWM	3.40 12.40 9.37 4.23 11.92 3.49 1.23 46.03
edical Total Mental Health ental Health To	2410 - HIA 2422 - 2b 2422 - 2c 2503 - ED 2505 - MDSU 2222 - Cardiac Unit 1063 - Tauranga - MHSOP 1021 - Tauranga - TWM	12.40 9.37 4.23 11.92 3.49 1.23 46.03
Mental Health ental Health To	2422 - 2b 2422 - 2c 2503 - ED 2505 - MDSU 2222 - Cardiac Unit 1063 - Tauranga - MHSOP 1021 - Tauranga - TWM	9.37 4.23 11.92 3.49 1.23 46.03
Mental Health ental Health To	2422 - 2c 2503 - ED 2505 - MDSU 2222 - Cardiac Unit 1063 - Tauranga - MHSOP 1021 - Tauranga - TWM	4.23 11.92 3.49 1.23 46.03
Mental Health ental Health To	2503 - ED 2505 - MDSU 2222 - Cardiac Unit 1063 - Tauranga - MHSOP 1021 - Tauranga - TWM	11.92 3.49 1.23 46.03
Mental Health ental Health To	2505 - MDSU 2222 - Cardiac Unit 1063 - Tauranga - MHSOP 1021 - Tauranga - TWM	3.49 1.23 46.03
Mental Health ental Health To	2222 - Cardiac Unit 1063 - Tauranga - MHSOP 1021 - Tauranga - TWM	1.23 46.03
Mental Health ental Health To	1063 - Tauranga - MHSOP 1021 - Tauranga - TWM	46.03
Mental Health ental Health To	1021 - Tauranga - TWM	
ental Health To	1021 - Tauranga - TWM	0 0 0 0
	-	0.82
		6.48
Surgical	tal	7.30
	2400 - Tga - ICU / CCU	4.98
	2403 - L4 Ortho	8.67
	2424 - 3a	2.83
	2424 - 3b	2.65
	2424 - 3c	5.69
rgical Total		24.81
WCF	2401 & 1605 Tga - Paeds	2.24
	2411 - Tga Maternity	9.56
	2413 - Tga - SCBU	0.32
CF Total		12.12
DON	2421 - Tga - Transit	-2.39
ON Total		-2.39
		95.03
Medical	3513 - Whk - Medical	5.01
	3514 - Whk - ICU / CCU	0.15
	3517 - Whk - ED	3.44
edical Total		8.60
Mental Health	1023 - Whakatane - TTM	3.41
ental Health To	tal	3.41
Surgical	3512 - Whk - Surgical	6.19
rgical Total		6.19
WCF	3509 - Whk - Maternity	10.43
	3511 - Whk - Paeds	0.89
CF Total		11.32
		29.52
		124.55
	WCF CF Total DON DN Total Medical Medical Mental Health Ental Health To Surgical rgical Total WCF	2424 - 3c rgical Total WCF 2401 & 1605 Tga - Paeds 2411 - Tga Maternity 2413 - Tga - SCBU CF Total DON 2413 - Tga - SCBU CF Total 3513 - Whk - Medical 3514 - Whk - ICU / CCU 3517 - Whk - ICU / CCU 3517 - Whk - ED edical Total Fuental Health 103 - Whakatane - TTM ental Health 104 - Paeds 105 - Whaternity



CCDM Council Member Attendance

ouncil member	Oct-21	Nov-21
ON	~	✓
NZNO Org	~	~
MERAS Org		✓
PSA Org		
CCDM Coord / ADON	~	×
Hosp Coordinator Whakatane	~	
Hosp Coordinator Tauranga		
TrendCare Coord	~	×
Nurse Leader	~	×
Midwifery Leader		
CNM - Tauranga	×	×
CNM - Whakatane	~	
CMM - Maternity		
CNM - RCS		
MHG&D		
Mental Health	×	×
Business Leader		
Medical Director		
EDAHST		×
DSA Manager		
Union Delegate	✓ ✓	



VRM Monthly Dashboard

2802505 TGA MEDICAL DAYSTAY

2802501 TGA OPERATING THEATRE

2802506 TGA MAIN OUTPATIENTS

FTE calculations

2803517: ED NON-MED

Department

2802503: EMERGENCY SERVS NON MED

2801021: TGA MENTAL HLTH WARD

Tauranga arly variance 📒 signi ant care capacity deficit 🛛 📕 critical care capacity deficit 👘 📄 not recorded



Core Data Set Measure of the Month - Casual Use. This means, hours paid to staff working in inpatient areas on casual contract (e.g. RN, HCA, EN) compared with total hours worked by staff on permanent contracts (e.g. RN, HCA, EN). As percentage of total hours of care. Casual staff play an important role in the hospitals variance response management system. However, increasing or persistently high casual use is of concern for several reasons. Casual staff may not be familiar with the environment or have the same skill set as the staff they are replacing. Team function can be altered by high levels of casual staff. Casual labour may also directly and indirectly cost more. For more detail visit the Core Data Set via IOC page on Oneplace.

100%

60%

80%

Whakatane





FEB-19

JAN-19

DEC-18

90

90

90



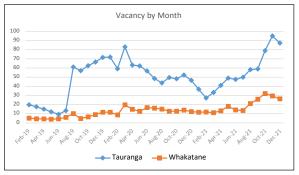
Things to note include, Utilisation of casual staff increased at both sites from August and September, likely as a response to increasing vacancies. As an important part of variance response, casual staff are mainly called upon for short notice unfilled shifts such as sick and other types of unplanned leave. However, variance response is also made up of staff overtime (over hours worked) and extra shifts (above contracted FTE) which is not shown here. An associated core data set measure is total staff hours that would include all types of hours that contribute to care, planned and short notice. The VRM measure is important to consider whether utilisation of casual staff has met the required care demand. Considering November's hospital variances (above) this suggests an ongoing care capacity variance

On the graph the site names to the right show the specific areas and is where you can filter to the next level of information per ward.



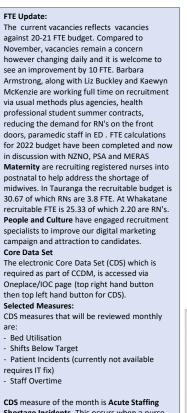


	Curr	ent Vacancies	
Site 💌	Service 🔽	Ward/Dept	Month Start
🗏 Tauranga	🗏 Maori Health	1606 - Tga - 2a	3.30
		1607 - Maori Inpatient	1.46
	Maori Health Tot	tal	4.76
	Medical	2406 - APU	3.50
		2410 - HIA	12.50
		2422 - 2b	10.37
		2422 - 2c	5.93
		2503 - ED	10.82
		2505 - MDSU	4.29
		2222 - Cardiac Unit	1.23
	Medical Total	-	48.63
	Mental Health	1063 - Tauranga - MHSO	P 0.82
		1021 - Tauranga - TWM	6.48
	Mental Health To	otal	7.30
	Surgical	2400 - Tga - ICU / CCU	5.88
		2403 - L4 Ortho	2.37
		2424 - 3a	2.53
		2424 - 3b	-0.45
		2424 - 3c	6.29
	Surgical Total		16.61
	- WCF	2401 & 1605 Tga - Paeds	1.94
		2411 - Tga Maternity	9.56
		2413 - Tga - SCBU	0.92
	WCF Total		12.42
	DÓN	2421 - Tga - Transit	-2.39
	DON Total		-2.39
Tauranga Tota			87.33
🗏 Whakatane	Medical	3513 - Whk - Medical	5.21
		3514 - Whk - ICU / CCU	-0.65
		3517 - Whk - ED	2.64
	Medical Total		7.20
	HMental Health	1023 - Whakatane - TTM	3.41
	Mental Health To	otal	3.41
	Surgical	3512 - Whk - Surgical	4.19
	Surgical Total		4.19
	WCF	3509 - Whk - Maternity	9.63
		3511 - Whk - Paeds	1.89
	WCF Total		11.52
Whakatane To	otal		26.32
Grand Total			113.65



CCDM Council Member Attendance

Council member	Nov-21	Dec-21	
DON	~	~	% CCDM council attend
NZNO Org	1	1	Dec-21
MERAS Org	1	1	Oct-21
PSA Org		1	Aug-21
CCDM Coord / ADON	1	1	Jun-21
Hosp Coordinator Whakatane			Apr-21
Hosp Coordinator Tauranga			Feb-21
TrendCare Coord	1	1	Dec-20
Nurse Leader	1	~	Oct-20
Midwifery Leader		1	Aug-20
CNM - Tauranga	×	~	Jun-20
CNM - Whakatane			Apr-20
CMM - Maternity			Feb-20
CNM - RCS			Dec-19
Te Pare ō Toi			Oct-19
Mental Health	1	~	Aug-19
Business Leader			Jun-19
Medical Director			Apr-19
EDAHST	~	~	Feb-19
DSA Manager			Dec-18
Union Delegate			0% 20% 40% 60%



Shortage Incidents. This occurs when a nurse or midwife considers they have reached the limits of safe practice. This includes, short staffing, inappropriate staff mix, influx of patients and/or unexpected increase patient acuity. See the graphs below for more information.

Hospital Level VRM

Peristent periods of variance, reflecting ongoing demand and impact of staff availability impacted upon by wrorkforce vacancies. Tauranga in Green only 41% of the time and Whakatane in Green 58%.

Notes from CCUG meeting:

Sam Hennessey is a TrendCare co-ordinator at Whakatane has created a video which helps to explain Shifts Below Target. This video can be found on CCDM community site on Oneplace. Check it out - its really good.

Dec-21

MER

Aidwifery Em

PSA

NUR

TAPU

in partnership

FTE calculations

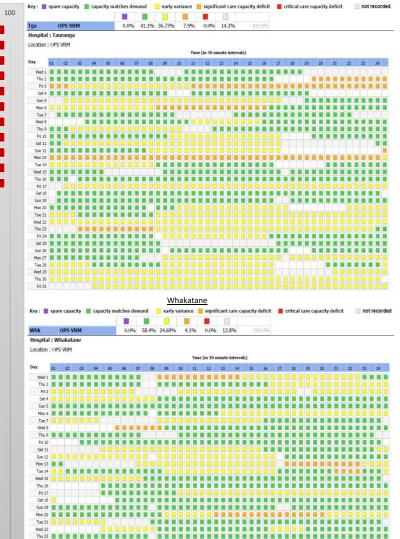
Trendcare ca	Note: NTCC = non			
Statu	Total FTE Proposed	Department	Site	Financial Year
Approved	0.7	2803514: ACUTE CARE UNIT	Whakatane	2021/22
Approved	3.19	2803517: ED NON-MED	Whakatane	2021/22
Approved	4.39	2802503: EMERGENCY SERVS NON MED	Tauranga	2021/22
Approved	4.00	2801021: TGA MENTAL HLTH WARD	Tauranga	2021/22
Approved	0.50	2803512: SURGICAL WARD	Whakatane	2021/22
Approved	1.50	2802424: SURGICAL LEVEL 3	Tauranga	2021/22
Approved	2.40	2802400: ICU : CCU	Tauranga	2021/22
Approved	-3.60	2802403: ORTHOPAEDIC WARD (budget correction)	Tauranga	2021/22
	13.08			
Approved	1.50	2802310 TGA DISTRICT NURSING	Tauranga	2021/22
Approved	1.20	2804053 WHK DISTRICT NURSING	Whakatane	2021/22
Approved	2.30	2802215 ONCOLOGY	Regional	2021/22
Approved	1.00	2802505 TGA MEDICAL DAYSTAY	Tauranga	2021/22
Approved	2.50	2802501 TGA OPERATING THEATRE	Tauranga	2021/22
Approved	0.50	2802506 TGA MAIN OUTPATIENTS	Tauranga	2021/22
	9.00			

Overall % CCDM implementation



VRM Monthly Dashboard

Tauranga



Min 22

Thu 30

Core Data Set Measure of the Month - Acute Staffing Shortage Incidents. Reporting of acute staffing shortages is a requirement across all MECAS. In these circumstance emphasis is placed on professional judgement. Poor perceptions of staffing adequacy and perceived psychological strain are linked to increased patient mortality, falls, medication errors and missed care. For more detail visit the Core Data Set via IOC page on Oneplace.

100%

JAN-19

DEC-18

90

atano and Tauranga Hospital

Year		Department with High	Staff Shortage Incidents count	Staff Shortage	e Incidents at Ward Level		Things to note in
2021 2022	2			Site Name	Acute Staffing Shortage Incidents		The source data
	\bigcirc	Medical Services	92	Not Mapped	25		those events "no
				🖽 Tauranga	256	$\langle \rangle$	important to sho
		WC&F Service	47	🖽 Unknown	9		
Last 30 Days Inc	cident Count	The service		🖭 Whakatane	56		down further to I
		MH Inpatient Unit		Total	346		
	27.00	MH Inpatient Unit	41				Often when we a
		Surgical Services	35				June 2021 the nu
Related Measure	28						enormously. Fro
73.14% Staff Mix	154,041 Care Hrs Variance	Not Mapped 25					RSV surge in adm

Datix. There is ongoing work to resolve ed" and "unknown". Despite this, it is the majority of incidents that can be drilled site and ward/department.

.....

incidents can be under reported. From f staff shortage incidents bagan to vary ime we have been most impacted on by the and impacts of COVID. Using the related



measures, plus other informationwe know about such as vacancies. variance response, care hours variance we know that this picutre here probably represents under reporting.

The benefit of Datix reporting is that a report provides specific information and details of a shift, event or situation that resulted in a near miss or actual staff or patient harm. This is important so whilst it might feel like there isn't time, or what is the point, you can see that accurate reporting is a vital piece of the care capacity



FTE Update:

interviewing new staff.

NZNO, PSA and MERAS

2.20 are RN's.

Core Data Set

are:

Selected Measures:

Bed Utilisation

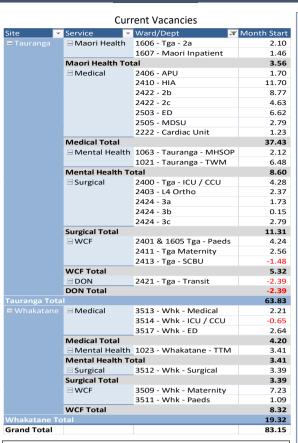
Staff Overtime

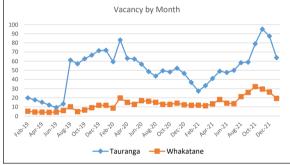
more information.

Hospital Level VRM

Shifts Below Target

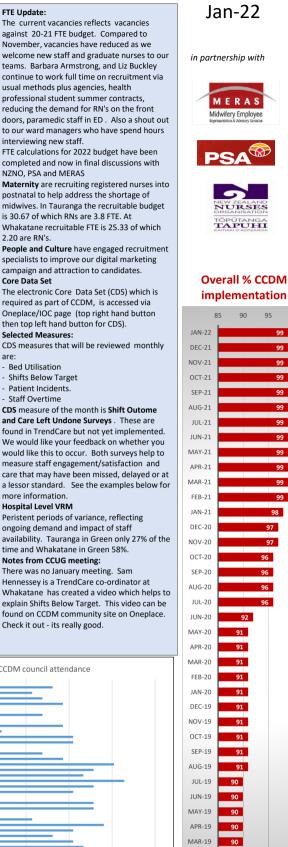
Patient Incidents.





CCDM Council Member Attendance

Council member	Dec-21	Jan-22	│				
DON	×			% CC	DM council	attendance	2
NZNO Org	~			1		1	-
MERAS Org	~		Dec-21			-	
PSA Org	~		Oct-21				
CCDM Coord / ADON	×		Aug-21				
Hosp Coordinator Whakatane			Jun-21				
Hosp Coordinator Tauranga			Apr-21 Feb-21				
TrendCare Coord	×		Dec-20				
Nurse Leader	1		Oct-20			_	
Midwifery Leader	~		Aug-20				-
CNM - Tauranga	~		Jun-20				
CNM - Whakatane			Apr-20				
CMM - Maternity			Feb-20				
CNM - RCS			Dec-19				
Te Pare ō Toi			Oct-19				
Mental Health	1		Aug-19				
Business Leader			Jun-19				
Medical Director			Apr-19				
EDAHST	~		Feb-19				_
DSA Manager			Dec-18	-			
Union Delegate			0% 2	20%	40%	60%	



FTE calculations

			Note: NTCC = non	Trendcare calcula	tion
Financial Year	Site	Department	Total FTE Proposed	Status	
2021/22	Whakatane	2803514: ACUTE CARE UNIT	0.7	Approved	СС
2021/22	Whakatane	2803517: ED NON-MED	3.19	Approved	СС
2021/22	Tauranga	2802503: EMERGENCY SERVS NON MED	4.39	Approved	СС
2021/22	Tauranga	2801021: TGA MENTAL HLTH WARD	4.00	Approved	СС
2021/22	Whakatane	2803512: SURGICAL WARD	0.50	Approved	СС
2021/22	Tauranga	2802424: SURGICAL LEVEL 3	1.50	Approved	СС
2021/22	Tauranga	2802400: ICU : CCU	2.40	Approved	СС
2021/22	Tauranga	2802403: ORTHOPAEDIC WARD (budget correction)	-3.60	Approved	СС
			13.08		
2021/22	Tauranga	2802310 TGA DISTRICT NURSING	1.50	Approved	NT
2021/22	Whakatane	2804053 WHK DISTRICT NURSING	1.20	Approved	NT
2021/22	Regional	2802215 ONCOLOGY	2.30	Approved	NT
2021/22	Tauranga	2802505 TGA MEDICAL DAYSTAY	1.00	Approved	NT
2021/22	Tauranga	2802501 TGA OPERATING THEATRE	2.50	Approved	NT
2021/22	Tauranga	2802506 TGA MAIN OUTPATIENTS	0.50	Approved	NT
			9.00		

CCDM

VRM Monthly Dashboard Tauranga



Core Data Set Measure of the Month - Care Rationing, impacts on the quality of care provided to patients, patient experience and staff satisfaction/engagement. Lower levels of staffing are associated with missed care and "failure to rescue". Care rationing impacts on nurse satisfaction and causes moral distress. Staff satisfaction/engagement is an idicator of a healthy workplace. Evidence shows that positive work environments are associated with better patient outcomes and improved job satisfaction.

100%

Surveys on TrendCare (once "turned on") Shift Outcomes Survey

•••••••••••••••••••••••••••••••••••••••				
Heading	In Charge	Staff	Response	Things to note include,
Patient Care	All nurses were able to complete all planned care for each patient.	On my shift today I was able to complete all planned care for my patients.	Yes / No	This survey needs to be enabled on TrendCare before it is visible to
	No patient care was delayed longer than was clinically appropriate.	On this shift no care had to be delayed longer than was clinically appropriate.	Yes / No	use. Activating these surveys helps to provide a quantitative voice
	I was professionally satisfied with the standard of care for all patients.	On this shift I was satisfied with the standard of care I was able to deliver in the time available.	Yes / No	to nursing and midwifery and is additional information alongside
	No patients suffered a harm incident on this shift.	None of my patients suffered a harm incident today.	Yes / No	other, anecdotal feedback.
Supportive Work Environment	All staff took their tea breaks.	On this shift I was able to take my tea breaks.	Yes / No	,.
	All staff took full length, uninterrupted meal breaks.	On this shift I was able to take a full length and uninterrupted meal break.	Yes / No	
	No staff had to stay past the end of the shift to complete work due to an excessive workload.	I will not need to stay past the end of the shift to complete work due to an excessive workload.	Yes / No	Survey questions are able to be edited if there is agreement to change.
	Staff had all of the resources and equipment available when they needed them.	On this shift I had all of the resources and equipment available when I needed them.	Yes / No	energe:
	The nursing team worked cohesively supporting each other.	On this shift I was well supported by the nursing team.	Yes / No	Participation in the survey is voluntary. It is not possible to identify

90

90

90

FEB-19

JAN-19

DEC-18

Job Satisfaction	In my role as a Leam Leader I had a positive impact on patient safety and staff	On this shift I was able to make a positive impact on patient safety and patient	Yes / No
	team work.	care.	
	Overall the effort staff had to make on this shift to maintain service standards was	The effort I had to make on this shift to maintain service standards was (choose	Very Easy
	(choose one).	one).	About right
			Too hard
			Exhausting

Care Rationing Survey

Heading	Prompt	Response
Care Provided	All required hygiene needs attended to on time	Yes / No
	All hydration and nutritional activities completed on time	Yes / No
	All required observations were completed on time	Yes / No
	All medications were given and were on time	Yes / No
	All treatments were completed and were on time	Yes / No
	All risk assessments were completed and were on time	Yes / No
	All required discharge planning activities were implemented and were on time	Yes / No
Patient Condition	Patient did not have a fall incident	Yes / No
	Patient had no report of new pressure injuries	Yes / No
	Patient had no incidents of new skin tears	Yes / No
	Patient Pain score remained below 3	Yes / No

individual users. The survey may be completed when care is Actualised.

A starting point could be that the survey is visible for one week every three months to gauge staff responses. The frequency can change, what ever Nursing and Midwifery prefers.

small trial on one ward was conducted, staff found the survey easy complete and quick.

ne suggestion to activate the surveys will be on February's Care apacity Group's agenda. Please let your union delegate or urse/Midwife manager know, "what do you think about activating e shift outcomes and care rationing survey"?

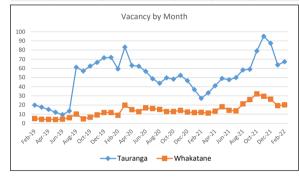
nanks everyone for your incredibly hard work and unwavering ommittment to patient care.





Current Vacancies

Site 🔻	Service 🔻	Ward/Dept 🛛 🔫	Month Start	Recruit to FTE	Vacancy_Propn
	Maori Health	1606 - Tga - 2a	2.10	30.00	7.0%
		1607 - Maori Inpatient	1.46	5.26	27.7%
	Maori Health To	tal	3.56	35.26	10.1%
	Medical	2406 - APU	1.70	39.10	4.3%
		2410 - HIA	12.10	47.80	25.3%
		2422 - 2b	8.77	30.57	28.7%
		2422 - 2c	5.33	30.83	17.3%
		2503 - ED	4.62	68.52	6.7%
		2505 - MDSU	1.39	26.29	5.3%
		2222 - Cardiac Unit	1.53	7.83	19.5%
	Medical Total		35.43	250.94	14.1%
	Mental Health	1063 - Tauranga - MHSOP	2.12	19.22	11.0%
		1021 - Tauranga - TWM	8.28	46.78	17.7%
	Mental Health To	otal	10.40	66.00	15.8%
	Surgical	2400 - Tga - ICU / CCU	3.48	57.98	6.0%
		2403 - L4 Ortho	0.47	51.97	0.9%
		2424 - 3a	1.73	28.13	6.2%
		2424 - 3b	1.95	27.05	7.2%
		2424 - 3c	2.29	27.49	8.3%
	Surgical Total		9.91	192.61	5.1%
	□WCF	2401 & 1605 Tga - Paeds	4.24	27.94	15.2%
		2411 - Tga Maternity	2.56	40.66	6.3%
		2413 - Tga - SCBU	-0.48	16.57	-2.9%
	WCF Total		6.32	85.17	7.4%
	DON	2421 - Tga - Transit	1.61	4.31	37.4%
	DON Total		1.61	4.31	37.4%
auranga Tota			67.23	634.28	10.6%
Whakatane	Medical	3513 - Whk - Medical	4.21	32.71	12.9%
		3514 - Whk - ICU / CCU	-3.35	23.85	-14.1%
		3517 - Whk - ED	3.34	30.24	11.0%
	Medical Total		4.20	86.80	4.8%
	Mental Health	1023 - Whakatane - TTM	3.41	22.51	15.1%
	Mental Health To	-	3.41	22.51	15.1%
	Surgical	3512 - Whk - Surgical	3.39	24.79	13.7%
	Surgical Total		3.39	24.79	13.7%
	-WCF	3509 - Whk - Maternity	8.03	30.28	26.5%
		3511 - Whk - Paeds	1.09	12.89	8.4%
	WCF Total		9.12	43.17	21.1%
Vhakatane To			20.12	177.27	11.3%
Grand Total			87.35	811.55	10.8%



CCDM Council Member Attendance

Council member	Jan-22	Feb-22		
DON		1	- %	6 CCDM counc
NZNO Org		×	Feb-22	
MERAS Org			Dec-21	
PSA Org			Oct-21	
CCDM Coord / ADON		×	Aug-21	
Hosp Coordinator Whakatane		×	Jun-21	
Hosp Coordinator Tauranga		×	Apr-21	_
TrendCare Coord		×	Feb-21	
Nurse Leader		×	Dec-20	
Midwifery Leader		×	Oct-20	
CNM - Tauranga		×	Aug-20	
CNM - Whakatane		×	Jun-20 Apr-20	
CMM - Maternity		×	Feb-20	
CNM - RCS			Dec-19	
Te Pare ō Toi			Oct-19	
Mental Health		×	Aug-19	
Business Leader		×	Jun-19	
Medical Director			Apr-19	
EDAHST		×	Feb-19	
DSA Manager			Dec-18	
Union Delegate		×	0% 20%	40%

~

The current vacancies reflects vacancies against 20-21 FTE budget. Compared to January, there are fewer vacancies and it is welcome to see such an improvement! Barbara Armstrong, and Liz Buckley plus the CNM' and CMM's are working tirelessly on recruitment.

FTE calculations for 2022 budget have been endorsed by our union partners and CCDM Governance group. Next step is for Executive Leadership approval.

Maternity are recruiting registered nurses into postnatal to help address the shortage of midwives. In Tauranga the recruitable budget is 30.67 of which RNs are 7.1 FTE. At Whakatane recruitable FTE is 25.33 of which 4.80 are RN's.

Core Data Set

FTE

The electronic Core Data Set (CDS) which is required as part of CCDM, is accessed via Oneplace/IOC page (top right hand button then top left hand button for CDS).

Selected Measures:

CDS measures that will be reviewed monthly are

- Bed Utilisation
- Shifts Below Target Patient Incidents

Staff Overtime

CDS measure of the month is Shifts Below $\ensuremath{\textbf{Target.}}$ This is the percentage of shifts where the difference in the care hours provided and care hours required is greater than -8.5% (or 40 minutes per FTE) See the graphs below for more information. Check out the SBT video on the CCDM community site.

Hospital Level VRM

Peristent periods of variance, reflecting ongoing demand and impact of staff availability impacted upon by workforce vacancies. Tauranga in Green only 23% (reduction compared to last month) and Whakatane in Green 76% which is an improvement.

Notes from CCUG meeting:

Sam Hennessey is a TrendCare co-ordinator at Whakatane has created videos which helps to explain One to One Care Hours, Adjusted Variance, Care Companions and Shifts Below Target. These videos can be found on CCDM community site on Oneplace. Check them out, they are really good.

attendance

60%

80%



85

FEB-22

JAN-22

DEC-21

NOV-21

OCT-21

SEP-21

AUG-21

JUL-21

JUN-21

MAY-21

APR-21

MAR-21

FEB-21

JAN-21

DEC-20

NOV-20

OCT-20

SEP-20

AUG-20

JUL-20

JUN-20

MAY-20

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DEC-19

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Feb-22

in partnership with

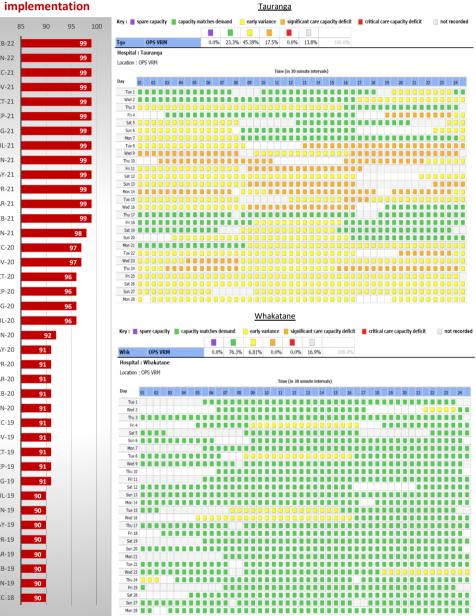
	2021/22
	2021/22
MERAS	2021/22
Midwifery Employee	2021/22
An and the full of the fact the ca	2021/22
	2021/22
PSA®	
- S A	
	2021/22
NEW ZEALAND	2021/22
ORGANISATION	2021/22
TOPUTANGA	2021/22
KAITIARI O AOTEAROA	2024/22

			Note: NTCC = non	Trendcare calcula	ition
Financial Year	Site	Department	Total FTE Proposed	Status	
2021/22	Whakatane	2803514: ACUTE CARE UNIT	0.7	Approved	CCDM
2021/22	Whakatane	2803517: ED NON-MED	3.19	Approved	CCDM
2021/22	Tauranga	2802503: EMERGENCY SERVS NON MED	4.39	Approved	CCDM
2021/22	Tauranga	2801021: TGA MENTAL HLTH WARD	4.00	Approved	CCDM
2021/22	Whakatane	2803512: SURGICAL WARD	0.50	Approved	CCDM
2021/22	Tauranga	2802424: SURGICAL LEVEL 3	1.50	Approved	CCDM
2021/22	Tauranga	2802400: ICU : CCU	2.40	Approved	CCDM
2021/22	Tauranga	2802403: ORTHOPAEDIC WARD (budget correction)	-3.60	Approved	CCDM
			13.08		_
2021/22	Tauranga	2802310 TGA DISTRICT NURSING	1.50	Approved	NTCC
2021/22	Whakatane	2804053 WHK DISTRICT NURSING	1.20	Approved	NTCC
2021/22	Regional	2802215 ONCOLOGY	2.30	Approved	NTCC
2021/22	Tauranga	2802505 TGA MEDICAL DAYSTAY	1.00	Approved	NTCC
2021/22	Tauranga	2802501 TGA OPERATING THEATRE	2.50	Approved	NTCC
2021/22	Tauranga	2802506 TGA MAIN OUTPATIENTS	0.50	Approved	NTCC
			9.00		

FTE calculations

Overall % CCDM

VRM Monthly Dashboard Tauranga



Core Data Set Measure of the Month - Shifts Below Target. We have looked at this measure in previous staff updates. Shifts Below Target is important because patient care can be compromised where there are increased shifts below target staffing. Target staffing is based on your roster model (that is your base roster) plus any variance response required.

100%





Things to note include

The source data is from Trendcare. There are some mapping details still to resolve and to filter non TrendCare areas which are impacting on the data. Despite this, it is important to show that the majority of information about Shifts Below Target should be drilled down further to Hospital site and ward/department. This is because a ward can, for example be 25% SBT for a month (so 75% of shifts are NOT SBT), but be overall positive in care hours. This happens if there are shifts in the month that are negative (and can be SBT) but offset by more shifts that are positive. When this happens it is important to consider whether the roster needs smoothing or the variance response may have been insufficient.

Whilst any SBT is undesirable, what is of concern is when a pattern emerges that demonstrates a chronic inability to either publish a base roster, or respond to variance





Status

CCDM

Approved

Approve

Approved

Total FTE

Propose

0.2

4.2

2.51

3.26

6.66

3.91

3.80

2.49

0.59

15.73

3.76

9.06

6.20

6.28

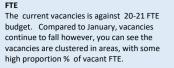
rront	Vara	ncias	

		Current Va			
iite	 Service 	/ Ward/Dept	Month Start	Recruit to FTE	Vacancy_Propn
	Maori Health	1606 - Tga - 2a	2.10	30.00	7.0%
		1607 - Maori Inpatient	1.46	5.26	27.7%
	Maori Health To	tal	3.56	35.26	10.1%
	Medical	2406 - APU	1.50	39.10	3.8%
		2410 - HIA	11.80	47.80	24.7%
		2422 - 2b	8.77	30.57	28.7%
		2503 - ED	2.52	68.52	3.7%
		2505 - MDSU	-0.51	26.29	-1.9%
		2222 - Cardiac Unit	1.53	7.83	19.5%
		2422 - 4c	6.23	30.83	20.2%
	Medical Total		31.83	250.94	12.7%
	Mental Health	1063 - Tauranga - MHSOP	2.12	19.22	11.0%
		1021 - Tauranga - TWM	8.28	46.78	17.7%
	Mental Health T	otal	10.40	66.00	15.8%
	Surgical	2400 - Tga - ICU / CCU	4.28	57.98	7.4%
		2424 - 3a	1.73	28.13	6.2%
		2424 - 3b	1.25	27.05	4.6%
		2424 - 3c	2.89	27.49	10.5%
		2403 - Ortho	0.47	51.97	0.9%
	Surgical Total	-	10.61	192.61	5.5%
	⊟ WCF	2401 & 1605 Tga - Paeds	4.64	27.94	16.6%
		2411 - Tga Maternity	0.66	40.66	1.6%
		2413 - Tga - SCBU	-0.48	16.57	-2.9%
	WCF Total		4.82	85.17	5.7%
	DON	2421 - Tga - Transit	1.61	4.31	37.4%
	DON Total	-	1.61	4.31	37.4%
auranga To			62.83	634.28	9.9%
		3513 - Whk - Medical	5.21	32.71	15.9%
		3514 - Whk - ICU / CCU	-3.35	23.85	-14.1%
		3517 - Whk - ED	3.34	30.24	11.0%
	Medical Total		5.20	86.80	6.0%
	Mental Health	1023 - Whakatane - TTM	3.41	22.51	15.1%
	Mental Health T	otal	3.41	22.51	15.1%
	□ Surgical	3512 - Whk - Surgical	3.29	24.79	13.3%
	Surgical Total		3.29	24.79	13.3%
	⊟WCF	3509 - Whk - Maternity	5.63	30.28	18.6%
		3511 - Whk - Paeds	1.09	12.89	8.4%
	WCF Total		6.72	43.17	15.6%
Vhakatane 1	rotal		18.62	177.27	10.5%
irand Total			81.45	811.55	10.0%
			02.40	012100	10/0



CCDM Council Member Attendance

Council member	Feb-22	Mar-22
DON	~	~
NZNO Org	~	×
MERAS Org		~
PSA Org		×
CCDM Coord / ADON	✓	×
Hosp Coordinator Whakatane	~	~
Hosp Coordinator Tauranga	✓	×
TrendCare Coord	~	~
Nurse Leader	~	~
Midwifery Leader	✓	
CNM - Tauranga	~	~
CNM - Whakatane	~	~
CMM - Maternity	✓	×
CNM - RCS		
Te Pare ō Toi		×
Mental Health	~	~
Business Leader	~	~
Medical Director		
EDAHST	~	~
DSA Manager		
Union Delegate	✓	



FTE calculations for 2022 budget have been endorsed by our union partners, CCDM Governance group and Executive Leadership. Changes in FTE are in the grey box to the right. These vacancies can be recruited into now.

Maternity are recruiting registered nurses into postnatal to help address the shortage of midwives. In Tauranga the recruitable budget is 30.67 of which RNs are 7.40 FTE. At Whakatane recruitable FTE is 25.33 of which 5.00 FTE are RN's.

Core Data Set

The electronic Core Data Set (CDS) which is a core part of CCDM, is accessed via Oneplace/IOC page (top right hand button

then top left hand button for CDS).

CDS measures that will be review

- Bed Utilisation Shifts Below Target Patient Incidents
- Staff Overtime

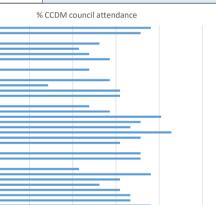
CDS measure of the month is Shifts Below Target and Bed Utilisaiton. These are measures related to each other. SBL is the percentage of shifts where the difference in the care hours provided and care hours required is greater than -8.5% (or 40 minutes per FTE) Bed Utlisation measures the turnover of patients through beds. A higher percentage of utilisation generally means greater "churn" of patients and more nursing hours required to meet demand. See graphs below for actual results.

Hospital Level VRM

Tauranga in Green only 38% (an increase compared to last month) and Whakatane in Green 73% which is a slight reduction. Still a pressured picture out there.

Notes from CCUG meeting:

Thank you to everyone who contributed to the SSWHU audit of CCDM. Feedback from the "virtual" assessment is positive and we await the final outcome. The TrendCare team havecreated online modules for IRR testing refreshers. Check them out, they are really good.



60%

80%

40%

20%

Mar-22

Overall % CCDM

90

85

MAR-22

FEB-22

JAN-22

DEC-21

NOV-21

OCT-21

SEP-21

AUG-21

JUL-21

JUN-21

MAY-21

APR-21

MAR-21

FEB-21

JAN-21

DEC-20

NOV-20

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FTE calculations

	Financial Year	Site	Department
in partnership with	2022/23	Tauranga	2801021 Mental Hlth Inpatient Ward
	2022/23	Whakatane	2801023 Mental Hlth Inpatient Ward
	2022/23	Tauranga	2801063 MHSOP
	2022/23	Tauranga	2801606 Kaupapa Medical Ward
MERAS	2022/23	Tauranga	2802400 ICU : CCU
Midwifery Employee Representation & Advisory Services	2022/23	Tauranga	2802401 Paediatric Ward
negrouterment of revealery derived	2022/23	Tauranga	2802403 Orthopaedic Ward
	2022/23	Tauranga	2802406 APU
PSA®	2022/23	Tauranga	2802410 SHSOP
PSA	2022/23	Tauranga	2802411 Maternity
	2022/23	Tauranga	2802413 SCBU
	2022/23	Tauranga	2802422 Medical Ward (level 2 & 4)
and the second se	2022/23	Tauranga	2802424 Surgical Ward (level 3)
NEW ZEALAND TOPUTANGA	2022/23	Tauranga	2802503 ED
NURSES TAPIJHI	2022/23	Whakatane	2803512 Surgical Ward
ORGANISATION KATLAKIO AOTTAROA	2022/23	Whakatane	2803514 Acute Care Unit
	2022/23	Whakatane	2803517 ED
	-		

1.4 2.8 3.00 75.85 **VRM Monthly Dashboard**

Tauranga



Core Data Set Measure of the Month - Shifts Below Target and Bed Utilisation. Unlike previous newsletters this month presents two measures that are related to each other. What is interesting is the drop in bed utilisation, a result of stopping all but acute or urgent planned care (life or limb saving). This deliberate drop in beds utilised has been one way to try to reduce pressure off the nursing rosters that in comparison, show increasing stress reflected in growing percentage of Shifts Below Target. Recruiting into vacant plus new FTE and, keeping pressure on reduced bed numbers are the two main ways to respond to this variance.

100%

Combined Whakatane and Tauranga Measures

Measure	Measure
Shifts Below Target	Bed Utilisation V
Shift Name	Shift Name Day Evening Night





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		Current Va	cancies		
Site 🔽	Service 🔽	Ward/Dept 🛛 🛪	Month Start	Recruit to FTE	Vacancy_Propn
	Maori Health	1606 - Tga - 2a	7.18	35.08	20.5%
		1607 - Maori Inpatient	1.46	5.26	27.7%
	Maori Health To	tal	8.64	40.34	21.4%
	Medical	2406 - APU	3.89	41.49	9.4%
		2410 - HIA	13.08	48.38	27.0%
		2503 - ED	8.49	74.59	11.4%
		2505 - MDSU	-0.61	26.29	-2.3%
		2222 - Cardiac Unit	1.53	7.83	19.5%
		2422 - 4c	10.82	36.22	29.9%
		2422 - 4b	7.81	32.01	24.4%
	Medical Total		45.02	266.82	16.9%
	Mental Health	1063 - Tauranga - MHSOP	6.15	21.65	28.4%
		1021 - Tauranga - TWM	8.97	46.97	19.1%
	Mental Health T	otal	15.12	68.62	22.0%
	Surgical	2400 - Tga - ICU / CCU	10.75	64.45	16.7%
		2424 - 3a	2.76	30.56	9.0%
		2424 - 3b	3.34	29.04	11.5%
		2424 - 3c	3.25	28.75	11.3%
		2403 - Ortho	2.95	55.65	5.3%
	Surgical Total		23.05	208.45	11.1%
	₩CF	2401 & 1605 Tga - Paeds	3.46	26.76	12.9%
		2411 - Tga Maternity	19.56	55.86	35.0%
		2413 - Tga - SCBU	4.08	20.23	20.2%
	WCF Total		27.10	102.85	26.4%
	DON	2421 - Tga - Transit	1.61	4.31	37.4%
	DON Total		1.61	4.31	37.4%
Tauranga Tota	al		120.54	691.39	17.4%
■ Whakatane	Medical	3513 - Whk - Medical	5.21	32.71	15.9%
		3514 - Whk - ICU / CCU	-0.45	26.55	-1.7%
		3517 - Whk - ED	5.54	33.14	16.7%
	Medical Total		10.30	92.40	11.1%
	Mental Health	1023 - Whakatane - TTM	7.47	26.57	28.1%
	Mental Health T	otal	7.47	26.57	28.1%
	Surgical	3512 - Whk - Surgical	3.25	26.15	12.4%
	Surgical Total		3.25	26.15	12.4%
	■WCF	3509 - Whk - Maternity	4.93	30.28	16.3%
		3511 - Whk - Paeds	0.29	12.89	2.2%
	WCF Total		5.22	43.17	12.1%
Whakatane To			26.24	188.29	13.9%
Grand Total			146.78	879.68	16.7%
Whakatane To Grand Total		3511 - Whk - Paeds	5.22 26.24	43.17 188.29	12. 13.9



CCDM Council Member Attendance

ouncil member	Feb-22	Apr-22
DON	✓	1
NZNO Org	~	~
MERAS Org	~	~
PSA Org	~	
CCDM Coord / ADON	~	~
losp Coordinator Whakatane	~	
Hosp Coordinator Tauranga	~	
FrendCare Coord	~	~
Nurse Leader	~	~
Midwifery Leader		~
CNM - Tauranga	~	
CNM - Whakatane	~	
CMM - Maternity	~	~
CNM - RCS		
Te Pare ō Toi	~	
Mental Health	~	1
Business Leader	~	~
Medical Director		
EDAHST	~	~
DSA Manager		~

FTE The current vacancies are against the FTE budget for 2022/23. Additional FTE approved has been added to the current vacancies which explains the sudden increase. Compared to March, and before new FTE was added, vacancies actually fell by a further 2.8 FTE.

Now that Medical wards (level 4b &C) have settled to their new areas FTE has been moved to allow for the changes in bed numbers.

A summary of changes in FTE are in the grey box to the right. These vacancies can be recruited into now.

Maternity are recruiting registered nurses into postnatal to help address the shortage of midwives. In Tauranga the recruitable budget is 43.05 of which RNs are 6.60 FTE. At Whakatane recruitable FTE is 25.33 of which 5.80 FTE are RN's.

The electronic Core Data Set (core part of CCDM, is accessed via

Oneplace/IOC page (top right hand button then top left hand button for CDS).

Selected Measures: CDS measures that will be reviewed monthly are: Bed Utilisation Shifts Below Target

Patient Incidents Staff Overtime

CDS measure of the month Care Hours Variance. Care Hours Variance is the difference between hours required by acuity for direct patient care. See graphs below for actual results for both sites. The data does not change how the workloads feel to our staff however it does make the workload experiences visible and measurable. That is important for us all. Hospital Level VRM Tauranga in Green only 16% (a significant decrease compared to last month) and

Whakatane in Green 47%, also a reduction. Still a pressured picture out there..

Notes from CCUG meeting:

Some wards have agreed to trial the "End of Shift" Survey. Check with your CNM/CMM to see if your ward is involved. Allied health teams are progressing with their core data set. Apr-22

FTE calculations

	Financia
rtnership with	2022/23
	2022/23
	2022/23
	2022/23
MERAS	2022/23
Midwifery Employee tepresentation & Advisory Services	2022/23
nge understellen is Participal y der filtere	2022/23
	2022/23
PSA®	2022/23
- 5A	2022/23
	2022/23
	2022/23
NEW ZEALAND	2022/23
ORGANISATION	2022/23
TOPUTANGA	2022/23
KAITIAKI O AOTEAROA	2022/22

Overall % CCDM

90 95

85

APR-22

MAR-22

FEB-22

JAN-22

DEC-21

NOV-21

OCT-21

SEP-21

AUG-21

JUL-21

JUN-21

MAY-21

APR-21

MAR-21

FEB-21

JAN-21

DEC-20

NOV-20

OCT-20

SEP-20

AUG-20

JUL-20

JUN-20

MAY-20

APR-20

MAR-20 FEB-20

JAN-20

DEC-19

NOV-19

OCT-19

SEP-19

AUG-19 JUL-19

JUN-19

MAY-19

APR-19

MAR-19

FEB-19

JAN-19

DEC-18

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Financia

2022/23

2022/23

Site	Department	Total FTE Proposed	Status	
Tauranga	2801021 Mental Hlth Inpatient Ward	0.2	Approved	CCDM
Whakatane	2801023 Mental Hlth Inpatient Ward	4.2	Approved	CCDM
Tauranga	2801063 MHSOP	2.51	Approved	CCDM
Tauranga	2801606 Kaupapa Medical Ward	5.26	Approved	CCDM
Tauranga	2802400 ICU : CCU	6.66	Approved	CCDM
Tauranga	2802401 Paediatric Ward	3.91	Approved	CCDM
Tauranga	2802403 Orthopaedic Ward	3.80	Approved	CCDM
Tauranga	2802406 APU	2.49	Approved	CCDM
Tauranga	2802410 SHSOP	0.59	Approved	CCDM
Tauranga	2802411 Maternity	15.73	Approved	CCDM
Tauranga	2802413 SCBU 3.76		Approved	CCDM
Tauranga	2802422 Medical Ward (level 4b & c)	7.06	Approved	CCDM
Tauranga	2802424 Surgical Ward (level 3)	6.20	Approved	CCDM
Tauranga	2802503 ED	6.28	Approved	CCDM
Whakatane	2803512 Surgical Ward	1.4	Approved	CCDM
Whakatane	2803514 Acute Care Unit 2.8 Appre		Approved	CCDM
Whakatane	2803517 ED 3.00 Approved		Approved	CCDM
		75.85		1
	Tauranga Whakatane Tauranga Tauranga Tauranga Tauranga Tauranga Tauranga Tauranga Tauranga Tauranga Tauranga Whakatane	Tauranga 2801021 Mental Hith Inpatient Ward Whakatane 2801023 Mental Hith Inpatient Ward Tauranga 2801063 MHSOP Tauranga 2801066 Kaupapa Medical Ward Tauranga 2802401 Paeliatric Ward Tauranga 2802400 ICU : CCU Tauranga 2802401 Paeliatric Ward Tauranga 2802403 Orthopaedic Ward Tauranga 2802405 APU Tauranga 2802405 AFO Tauranga 2802405 AFO Tauranga 2802405 AFO Tauranga 2802421 Medical Ward (level 4b & c) Tauranga 2802422 APU Tauranga 2802420 Septical Ward (level 3) Tauranga 2802503 <td< td=""><td>Site Department Proposed Tauranga 2801021 Mental Hith Inpatient Ward 0.2 Whakatane 2801023 Mental Hith Inpatient Ward 4.2 Tauranga 2801063 MHSOP 2.5.1 Tauranga 2801063 MHSOP 6.66 Tauranga 2802400 ICU : CCU 6.66 Tauranga 2802400 ICU : CCU 3.91 Tauranga 2802401 Paediatric Ward 3.80 Tauranga 2802403 Orthopaedic Ward 3.80 Tauranga 2802403 Orthopaedic Ward 0.59 Tauranga 2802403 Orthopaedic Ward 3.80 Tauranga 2802403 Orthopaedic Ward 3.60 Tauranga 2802403 Orthopaedic Ward 3.60 Tauranga 2802413 SEO 3.76 Tauranga 2802413 SEO 3.76 Tauranga 2802422 Medical Ward (level 4b & c) 7.06 Tauranga 2802424 Surgical Ward (level 4b & c) 6.28 Whakatane 2803515 Surgical Ward 4.24 Whakatane 2803514 Acute Care Unit 2.8</td><td>Site Department Proposed Status Tauranga 2801021 Mental Hilth Inpatient Ward 0.2 Approved Whakatane 2801023 Mental Hilth Inpatient Ward 4.2 Approved Tauranga 2801023 Mental Hilth Inpatient Ward 4.2 Approved Tauranga 2801063 MHSOP 2.51 Approved Tauranga 2801066 Kaupapa Medical Ward 5.26 Approved Tauranga 2802400 ICU : CCU 6.666 Approved Tauranga 2802401 Paediatric Ward 3.91 Approved Tauranga 2802403 Orthopaedic Ward 3.80 Approved Tauranga 2802403 Orthopaedic Ward 0.59 Approved Tauranga 2802413 SCBU 3.90 Approved Tauranga 2802413 SCBU 3.76 Approved Tauranga</td></td<>	Site Department Proposed Tauranga 2801021 Mental Hith Inpatient Ward 0.2 Whakatane 2801023 Mental Hith Inpatient Ward 4.2 Tauranga 2801063 MHSOP 2.5.1 Tauranga 2801063 MHSOP 6.66 Tauranga 2802400 ICU : CCU 6.66 Tauranga 2802400 ICU : CCU 3.91 Tauranga 2802401 Paediatric Ward 3.80 Tauranga 2802403 Orthopaedic Ward 3.80 Tauranga 2802403 Orthopaedic Ward 0.59 Tauranga 2802403 Orthopaedic Ward 3.80 Tauranga 2802403 Orthopaedic Ward 3.60 Tauranga 2802403 Orthopaedic Ward 3.60 Tauranga 2802413 SEO 3.76 Tauranga 2802413 SEO 3.76 Tauranga 2802422 Medical Ward (level 4b & c) 7.06 Tauranga 2802424 Surgical Ward (level 4b & c) 6.28 Whakatane 2803515 Surgical Ward 4.24 Whakatane 2803514 Acute Care Unit 2.8	Site Department Proposed Status Tauranga 2801021 Mental Hilth Inpatient Ward 0.2 Approved Whakatane 2801023 Mental Hilth Inpatient Ward 4.2 Approved Tauranga 2801023 Mental Hilth Inpatient Ward 4.2 Approved Tauranga 2801063 MHSOP 2.51 Approved Tauranga 2801066 Kaupapa Medical Ward 5.26 Approved Tauranga 2802400 ICU : CCU 6.666 Approved Tauranga 2802401 Paediatric Ward 3.91 Approved Tauranga 2802403 Orthopaedic Ward 3.80 Approved Tauranga 2802403 Orthopaedic Ward 0.59 Approved Tauranga 2802413 SCBU 3.90 Approved Tauranga 2802413 SCBU 3.76 Approved Tauranga

VRM Monthly Dashboard

implementation Tauranga city deficit 🛛 📕 critical care capacity deficit Key : 📕 spare capacity 📕 capacity arly variance 📒 s 100 OPS VRM Tga 99 Hospital : Taurang Location : OPS VRM Day 01 02 03 04 05 06 07 08 09 10 11 12 13 14 15 16 17 18 19 20 21 22 M1 M2 M3 < Weed 6 M</t 99 99 99 ---------98 Whakatane mificant care capacity deficit 🛛 📕 critical care cap 1.0% 9.6% 0.6% 14.0% Whk OPS VRM Hospital : Whakatane Location : OPS VRM 01 02 03 04 05 06 07 08 09 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 0 0 0 0 0 1 Sat 9 Mon 11 Market and a mar

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Core Data Set Measure of the Month - Care Hours Variance. These graphs combine all wards and departments using TrendCare per hospital site. Whilst it looks like the hours are in surplus overall, remember that it is a collated figure for the month. As a working example if you take 1417 hours (Whakatane Hospital night shift for March) and divide by 31 days and three shifts per day, across the hospital this amounts to +15 hours. This is not alot when spread across a number of departments where one department may be very positive or very negative. Combined with the VRM, the Duty Nurse Managers smooth the care hours variance across wards as much as practical.

Its worth noting that on night shift, it is better to have built in variance response hours as staff are generally less available to come in! For Tauranga you can see that for some months in a row the collated care hours variance are negative. Using the same calculation, as above, this represents significant negative variances and inability to match with a variance response. Reducing care hours on afternoons and nights over the previous few months also represents pressure on rosters to absorb changes in workload.

100%

Whakatane	Tauranga		
Care Hours Variance 🗸	Care Hours Variance		
Shift Name ● Day ● Evening ● Night	Shift Name Oay OEvening Night		



The 'Care Hours Variance' measure assesses the difference between hours required for patient care (based on acuity) and clinical hours/direct patient care hours. Positive values represent a surplus, and negative values represent a shortfall of hours available.



Sat 23

The 'Care Hours Variance' measure assesses the difference between hours required for patient care (based on acuity) and clinical hours/direct patient care hours. Positive values represent a surplus, and negative values represent a shortfall of hours available.



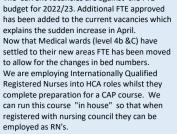


ite 🗔	Service 🔽	Ward/Dept 🛛	Month Start	Recruit to FTE	Vacancy_Propn
■ Tauranga	🗆 Maori Health	1606 - Tga - 2a	8.78	35.08	25.0%
		1607 - Maori Inpatient	1.76	5.26	33.4%
	Maori Health Tot		10.54	40.34	26.1%
	Medical	2406 - APU	2.79	41.49	6.7%
		2410 - HIA	15.38	48.38	31.89
		2503 - ED	8.99	74.59	12.09
		2505 - MDSU	-0.41	26.29	-1.69
		2222 - Cardiac Unit	1.53	7.83	19.5%
		2422 - 4c	10.82	36.22	29.9%
		2422 - 4b	10.21	32.01	31.9%
	Medical Total		49.32	266.82	18.5%
	G Mental Health	1063 - Tauranga - MHSOP	6.15	21.65	28.49
		1021 - Tauranga - TWM	10.77	46.97	22.9%
	Mental Health To		16.92	68.62	24.79
	⊟ Surgical	2400 - Tga - ICU / CCU	12.35	64.45	19.29
		2424 - 3a	4.26	30.56	13.9%
		2424 - 3b	2.44	29.04	8.49
		2424 - 3c	5.75	28.75	20.09
		2403 - Ortho	4.15	55.65	7.4%
	Surgical Total		28.95	208.45	13.9%
	WCF	2401 & 1605 Tga - Paeds	3.46	26.76	12.9%
		2411 - Tga Maternity	19.76	55.86	35.49
		2413 - Tga - SCBU	4.28	20.23	21.29
	WCF Total		27.50	102.85	26.79
	DON	2421 - Tga - Transit	1.61	4.31	37.49
	DON Total		1.61	4.31	37.49
auranga Tot	al		134.84	691.39	19.5%
∎ Whakatane	🗆 Medical	3513 - Whk - Medical	5.21	32.71	15.9%
		3514 - Whk - ICU / CCU	-0.45	26.55	-1.79
		3517 - Whk - ED	5.54	33.14	16.7%
	Medical Total		10.30	92.40	11.19
	🗆 Mental Health	1023 - Whakatane - TTM	6.67	26.57	25.1%
	Mental Health To	otal	6.67	26.57	25.19
	Surgical	3512 - Whk - Surgical	4.05	26.15	15.59
	Surgical Total		4.05	26.15	15.59
	□WCF	3509 - Whk - Maternity	4.93	30.28	16.39
		3511 - Whk - Paeds	0.29	12.89	2.29
	WCF Total		5.22	43.17	12.19
Vhakatane T	otal		26.24	188.29	13.9%
Grand Total			161.08	879.68	18.3%



CCDM Council Member Attendance

ouncil member	Apr-22	May-22
ON	~	~
VZNO Org	1	×
MERAS Org	~	×
PSA Org		×
CCDM Coord / ADON	✓	~
losp Coordinator Whakatane		×
Hosp Coordinator Tauranga		×
FrendCare Coord	×	~
Nurse Leader	~	~
/lidwifery Leader	~	
CNM - Tauranga		~
CNM - Whakatane		~
CMM - Maternity	~	
CNM - RCS		
Te Pare ō Toi		
Mental Health	~	
Business Leader	~	
Medical Director		
EDAHST	~	~
DSA Manager	×	~
		-



The current vacancies are against the FTE

We are also looking to run an HCA course "in house" via Careerforce. This enables HCA's to earn as they learn.

BOP has joined the national recruitment drive for Critical Care nurses.

Maternity are recruiting registered nurses into postnatal to help address the shortage of midwives. In Tauranga the recruitable budget is 43.05 of which RNs are 6.20 FTE. At Whakatane recruitable FTE is 25.33 of which 5.00 FTE are RN's.

ရှိ ၊ဝင Core Data Set

The electronic Core Data Set (CDS) which is a core part of CCDM, is accessed via Oneplace/IOC page (top right hand button then top left hand button for CDS).

Selected Measures:

CDS measures that will be reviewed monthly are Bed Utilisation Shifts Below Target Patient Incidents Staff Overtime CDS measure of the month Staff Unplanned Leave, the total unplanned or short notice leave hours take by permanents staff, e.g. sick, domestic, bereavement etc.

Hospital Level VRM

Tauranga in Green 20% and Whakatane in Green 47%, (similar result to last month). Still a very pressured picture out there.

Notes from CCUG meeting:

After the March assessment of CCDM by the SSHW Unit, BOPDHB has achieved fully implemented status of CCDM. Congratulations all.



May-22

artnership with	2022/2
	2022/2
	2022/2
	2022/2
MERAS	2022/2
Midwifery Employee Representation & Advisory Services	2022/2
Representation & Advancy Services	2022/2
	2022/2
PSA	2022/2
PSA	2022/2
	2022/2
	2022/2
	2022/2
NURSES	2022/2
TÖPÜTANGA	2022/2
KAITIAKI O AOTEAROA	2022/2

Overall % CCDM

implementation

90

85

APR-23

APR-22

MAR-22

FEB-22

JAN-22

DEC-21

NOV-21

OCT-21

SEP-21

AUG-21

JUL-21

JUN-21

MAY-21

APR-21

MAR-21

FEB-21

JAN-21

DEC-20

NOV-20

OCT-20

SEP-20

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JUL-20

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JAN-20 DEC-19

NOV-19

OCT-19

SEP-19

AUG-19

JUL-19

JUN-19

MAY-19

APR-19

MAR-19

FEB-19

JAN-19 DEC-18 92

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Financial Year	Site	Department	Total FTE Proposed	Status	
2022/23	Tauranga	2801021 Mental Hlth Inpatient Ward	0.2	Approved	CCDM
2022/23	Whakatane	2801023 Mental Hith Inpatient Ward 4.2 Approve		Approved	CCDM
2022/23	Tauranga	2801063 MHSOP	2.51	Approved	CCDM
2022/23	Tauranga	2801606 Kaupapa Medical Ward	5.26	Approved	CCDM
2022/23	Tauranga	2802400 ICU : CCU	6.66	Approved	CCDM
2022/23	Tauranga	2802401 Paediatric Ward	3.91	Approved	CCDM
2022/23	Tauranga	2802403 Orthopaedic Ward	3.80	Approved	CCDM
2022/23	Tauranga	2802406 APU	2.49	Approved	CCDM
2022/23	Tauranga	2802410 SHSOP	0.59	Approved	CCDM
2022/23	Tauranga	2802411 Maternity 15.73 Ap		Approved	CCDM
2022/23	Tauranga	2802413 SCBU 3.76 A		Approved	CCDM
2022/23	Tauranga	2802422 Medical Ward (level 4b & c) 7.06 A		Approved	CCDM
2022/23	Tauranga	2802424 Surgical Ward (level 3)	6.20	Approved	CCDM
2022/23	Tauranga	2802503 ED 6.28		Approved	CCDM
2022/23	Whakatane	2803512 Surgical Ward 1.4		Approved	CCDM
2022/23	Whakatane	2803514 Acute Care Unit 2.8 Approve		Approved	CCDM
2022/23	Whakatane	2803517 ED	3.00	Approved	CCDM
			75.85		

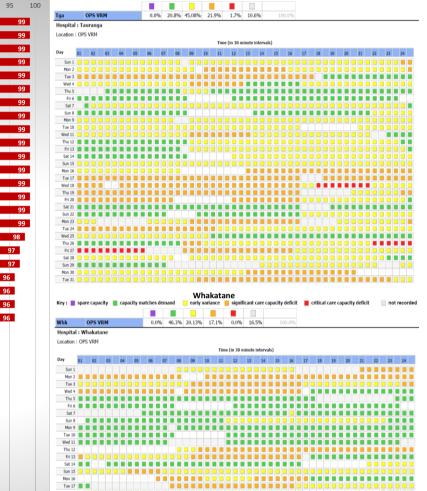
FTE calculations

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VRM Monthly Dashboard Tauranga

Key : 📃 spare capa deficit 🛛 📕 critical care capacity deficit



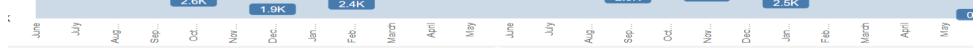


Core Data Set Measure of the Month - Staff Unplanned Leave. The definition explains that this measures in hours, the total unplanned or short notice leave taken by permanent staff, e.g. sick domestic, bereavement, ACC etc. The first graph is Whakatane and the second is Tauranga. High levels of unplanned leave expreienced since February has been influenced by COVID for individual staff, and absense due to COVID in families and other close contacts. This level of unplaned leave is challenging to replace fully and drives the variances experienced by the wards and departments. Variance response strategies such as extra shifts, overtime, bureau staff, casual staff are all activated as much as possible to respond to unplanned leave.

Whakatane

08 Jun 2022 00:28

Staff Unplanned Leave ţ, 4.8K 4.6K 4.2K 4.0K 3.9K 3.7K 3.7K 3.8K 3.4K 3.0 2.8K 2.5K 4.5K 3.1K



Tauranga







May 2021

То:	Executive Management Team
Submitted By:	Mental Health and Addictions Cluster Leadership
Executive Support:	Bronwyn Anstis – Acting COO
Action Required:	For Decision – Approval to appoint 1 permanent SMO into MICAMHS

Recommendation:

Approval for permanent 1 FTE SMO for MICAMHS to meet increased volume, acuity and risk.

Executive Summary

MICAMHS (Maternal, Infant, Child and Adolescent Mental Health) Services have been area of significant concern for the DHB for over 2 years with:

- changes in leadership and media attention •
- significant volume and acuity pressures (Figures 1 and 2) leading to waitlists of >50 when prior to • August/September 2020 there was none
- Negative feedback from paediatrics on both sites related to the lack of SMO resource to meet regularly with • paediatricians, provide sufficient support to inpatient clients on the paediatrics ward and difficulty accessing the service on both sites.
- The mental health support to the Paediatric Ward has been entered on the organisational risk register (Risk 3697 – rated 9) as there has been a significant increase in the number of admitted patients either under MICAMHS or requiring intensive CAMHS support (averaging approximately 4 in the last 6 months)
- Youth and mental health being a topic of concern at the Collective Action Group

Further detail can be found in Appendix 1.





Appendix 1 – Situation Detail and Recommendation

MICAMHS (Maternal, Infant, Child and Adolescent Mental Health) Services have been area of significant concern for the DHB for over 2 years with changes in leadership and media attention on top of volume and acuity pressures. Cluster Leadership support of the service has been significant and the Service Manager Role has been filled temporarily by the Nurse Leader since the end of 2020. The role has been advertised 3 times with no successful applicants being appointed. A positive recruitment process is in the final stages of being confirmed.

Internally, there has been significant negative feedback from paediatrics on both sites and this is being worked through by the Nurse Leader, Psychology Professional Lead and the Clinical Director. Included in the themes of the feedback are the lack of SMO resource to meet regularly with paediatricians, provide sufficient support to inpatient clients on the paediatrics ward and difficulty accessing the service on both sites.

The mental health support to the Paediatric Ward has been entered on the organisational risk register (Risk 3697 – rated 9) and it is noted that nursing staff on the paediatric ward approached a union to support a PIN order to be issued in relation to their concern about their inability to provide care and support to clients with mental health conditions that are admitted to the paediatric ward due to an unsafe environment (Lack of training and appropriate support). It must be noted that over the last 6 months there have been approximately 4 beds occupied by Mental Health paediatric patients, some under CAMHS care and some requiring intensive CAMHS support – a significant increase on previous time periods. An MOU is in development with Paediatrics in order to align with other hospital specialties i.e. to admit under the specialty. This will require significant SMO resource in order to ensure regular rounding on inpatients along with community work.

From a community perspective, feedback at the Collective Action Group (Police, Education, Oranga Tamariki, Health and Community Provider Organisations in Western Bay of Plenty) is that youth are creating a significant area of concern in the community with distress and requirement for emergency services.

The evidence of increase in volume and acuity of referrals has been significant – particularly in the Western Bay of Plenty (Figure 1) and this is in large part driven by adolescents (Figure 2). Both Figures show special cause indications (i.e. significantly increased referral volumes) and all but one month since June 2020 being above the median. The result of these volumes and acuity has been the development of waiting lists, that adolescent waiting list is at approximately 60. Prior to August/September 2020 there had been no waiting lists for the year prior.

This is consistent with the national picture post-COVID lockdown and CAMHS services across the country are all under significant pressure with difficulty recruiting the number of appropriately qualified staff required.

Recommendation

An additional SMO was sourced for a fixed term to support the post COVID surge – unfortunately as they were an overseas candidate, their arrival was delay until March 2021. It has become apparent that this is not just a surge and with the other pressures outlined above, it is indicated that additional SMO resource is permanently required to meet the needs of our population both in volume, acuity and quality of service.

Sourcing SMOs in CAMHS services is often a long and there is a lot of competition from other DHBs. It is recommended that there is advertisement/offering of a permanent role as soon as possible in order to continue to progress with improvements. Without this, the current fixed term clinician will likely source permanent employment at another DHB. The impacts of this will compound and magnify the current pressures and risk.



Figure 1 – Primary Referrals to Tauranga Child and Adolescent Mental Health Teams

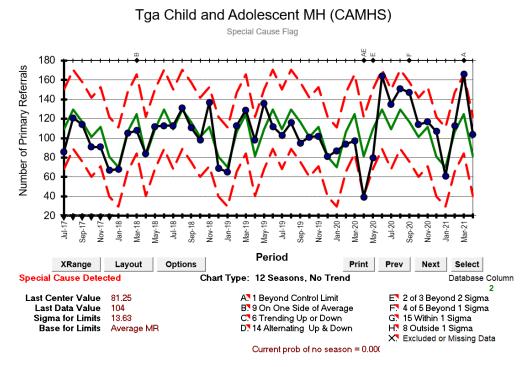
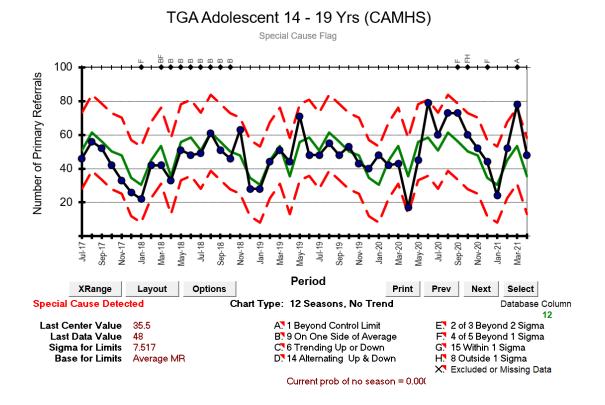


Figure 2 – Primary Referrals for children Aged 14 – 19 to Tauranga Child and Adolescent Mental Health Teams



Bay of Plenty District Health Board

Risk Register

Risk #	Risk owner	Service / Date	Concise summary of the risk	Controls in place	Progress	Rating	Change
1983	Business Leader Mental Health	Mental Health 2/10/2018	The Acute Care Team is currently working on 15.7 FTE and should be at Minimum 19 FTE. The Casual Pool has very few people available, thus use of overtime remains high, permanent staff are regularly doing high hours per 2/52 roster. This creates potential for delivery below standards expected by the DHB. This risk is relevant for Tauranga and Whakatane crisis teams.	recruitment has not been successful at this point and overtime at this time remains	Ongoing recruitment for Tauranga and Whakatane Acute Care Crisis Units April 2022	9	-

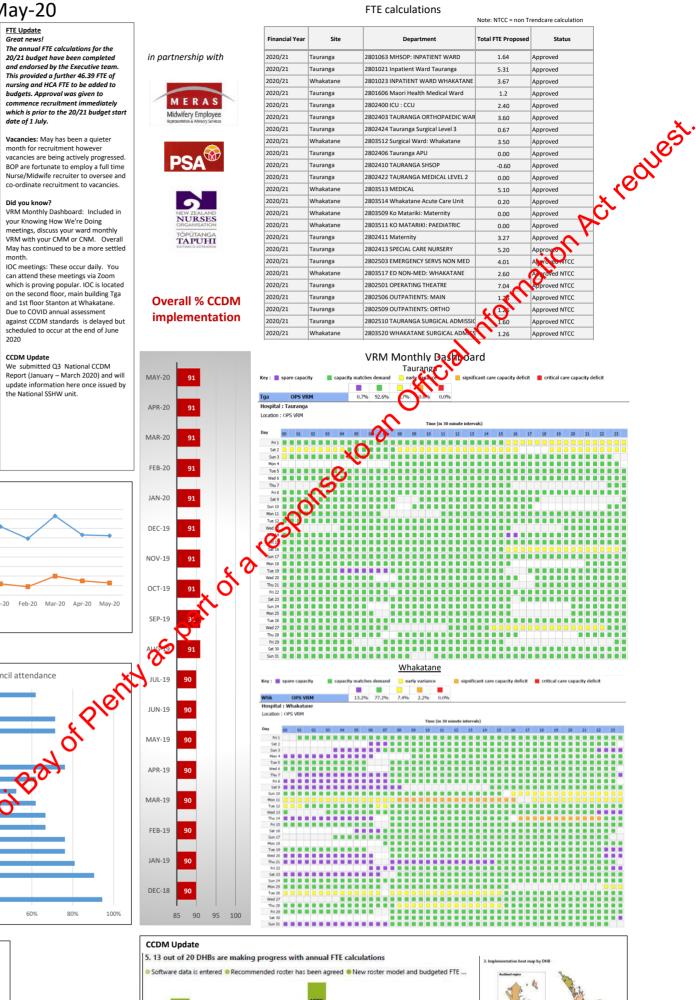
Risk #	Risk owner	Service / Date	Concise summary of the risk	Controls in place	Progress	Rating	Change
3697	Med Nurse Leader	Children's ward 4A 17/12/2020	The admission of young person's/adolescents to the ward 4A with severe mental health conditions. Risk to themselves, self-harm. Risk to staff, violent behaviour, weapons, and dysregulation. This has caused trauma to the staff which has required outside psychological support. Risk to whanau Risk	Care companion with the young person. Registered nurses assisting with care who are not mental health trained, with specific skill base. Security staff can be contacted to assist if available. Crisis team and CAHMS can be contacted for assistance. Police can be contacted if the situation escalates.	A new role under the Mental health cluster has been approved for a paediatric/youth Clinical liaison nurse. This will assist with the management of patients in the ward April 2022	9	-
			to other patients in the ward, not isolated from other people in the ward				





	Cu	rrent Vacancies	
Site	🔹 Service 📃 💌	Ward/Dept 🍡	Month Start
	🗆 Maori Health	1606 - Tga - 2a	3.90
		1607 - Maori Inpatient	0.46
	Maori Health Tot	al	4.36
		2406 - APU	2.40
		2410 - HIA	2.70
		2422 - 2b	0.97
		2422 - 2c	2.33
		2503 - ED	5.98
		2505 - MDSU	1.08
		2222 - Cardiac Unit	0.83
	Medical Total		16.28
	Mental Health	1063 - Tauranga - MHSOP	2.52
		1021 - Tauranga - TWM	6.21
	Mental Health To	8.73	
	Surgical	2400 - Tga - ICU / CCU	3.46
		2403 - L4 Ortho	4.15
		2424 - 3a	1.72
		2424 - 3b	1.56
		2424 - 3c	1.02
	Surgical Total		11.89
	⊟ WCF	2401 & 1605 Tga - Paeds	7.40
		2411 - Tga Maternity	10.99
		2413 - Tga - SCBU	1.37
	WCF Total		19.76
		2421 - Tga - Transit	1.31
	DON Total	1.31	
auranga Tot	tal		62.34
Whakatan	e 🗏 Medical	3513 - Whk - Medical	4.51
		3514 - Whk - ICU / CCU	1.22
		3517 - Whk - ED	-2.69
	Medical Total	-	3.04
	🗏 Mental Health	1023 - Whakatane - TTM	6.01
	Mental Health To	otal	6.01
	Surgical	3512 - Whk - Surgical	1.81
	Surgical Total		1.81
	WCF	3509 - Whk - Maternity	1.67
		3511 - Whk - Paeds	0.19
	WCF Total		1.86
Vhakatane 1	Гotal		12.71
irand Total			75.05

May-20





CCDM council members

N V IO Org V May-20
D Org May-20
RAS Org Apr-20
iA Org Vipi 20 Mar-20
CDM Coord / ADON
osp Coordinator Whakatane Jan-20
osp Coordinator Tauranga 🗸 Dec-19
rendCare Coord
urse Leader V Oct-19
Aldwifery Leader
Aldwifery CMM Aug-19
NM - Tauranga yul-19
NM - Whakatane Jun-19
MM - Maternity May-19
NM - RCS Apr-19
laori Health Mar-19
Iental Health 🗸 Feb-19
Jan-19
edical Director
iahst 🗸 🗸
A Manager
nion Delegate

New Roster model (FTE h use

Tga 85%

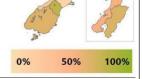
Care Capacity (Der Group (CCUG) Once Bay of Penty DHB had implemented all the core CCDM modules the CCDM Council became a user group. The idea was to include more people who were able to provide direct feedback about the user perspective. This has been a very open from with anyone able to attend. Meeting monthly, the ongoing improvements and coordination of CCDM work cones under this group in partnership with the unions.

Whk 83%

The formal members of this group are: Director of Nursing & Midwifery (Chair) Julie Robinson, Medical Director Hugh Lees, Associate Director of Nursing/CCDM co-ordinator, Rosalind Jackson, Midwifery Leader Kirsty Rance, Director Allied Health, Business Leader Neil McKelvie, Nurse Leaders; Sandra Fielding, Julia Braid, Regan Spillane, Pamela Barke; Clinical Midwife Manager Imogen Davis, Clinical Nurse Managers; Jacque Whitehead, Sharon Powley, Emma Joyce, Mental Health representative; Hospital Coordinators; Dave Van Dijk, Julie Williams, union delegates and/or organisers for NZNO, MERAS, PSA, TrendCare co-ordinators Kim Quartermain and Aroha Paitai.

Staff are most welcome to attend CCUG





Bay of Plenty has an overall implementation rate of 91%.





Status

Note: NTCC = non Trendcare calcul

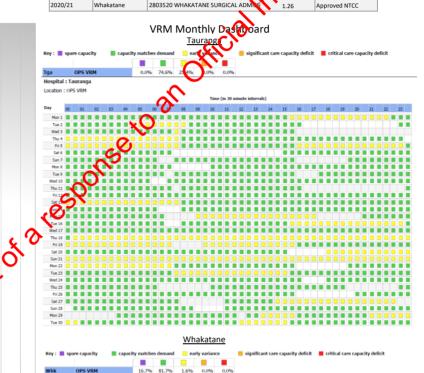
Total FTE Proposed

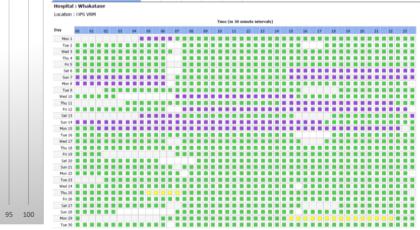
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			\mathbf{v}			CCDM Update	
	May			✓ ✓ ✓ </td <td>· · · 9% · · · May-20 · · · May-20 · · · May-20 · · · · · · · ·<!--</td--><td>· · · · % CCDM council attendance · · · · / · · · ·</td><td>May-20 Jun-20 · ·</td></td>	· · · 9% · · · May-20 · · · May-20 · · · May-20 · · · · · · · · </td <td>· · · · % CCDM council attendance · · · · / · · · ·</td> <td>May-20 Jun-20 · ·</td>	· · · · % CCDM council attendance · · · · / · · · ·	May-20 Jun-20 · ·



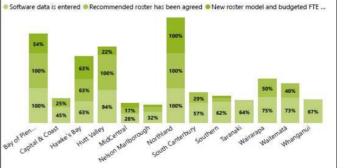
2020/21	Tauranga	2801063 MHSOP: INPATIENT WARD	1.64	Approved
2020/21	Tauranga	2801021 Inpatient Ward Tauranga	5.31	Approved
2020/21	Whakatane	2801023 INPATIENT WARD WHAKATANE	3.67	Approved
2020/21	Tauranga	2801606 Maori Health Medical Ward	1.2	Approved
2020/21	Tauranga	2802400 ICU : CCU	2.40	Approved
2020/21	Tauranga	2802403 TAURANGA ORTHOPAEDIC WAR	3.60	Approved
2020/21	Tauranga	2802424 Tauranga Surgical Level 3	0.67	Approved
2020/21	Whakatane	2803512 Surgical Ward: Whakatane	3.50	Approved
2020/21	Tauranga	2802406 Tauranga APU	0.00	Approved
2020/21	Tauranga	2802410 TAURANGA SHSOP	-0.60	Approved
2020/21	Tauranga	2802422 TAURANGA MEDICAL LEVEL 2	0.00	Approved
2020/21	Whakatane	2803513 MEDICAL	5.10	Approved
2020/21	Whakatane	2803514 Whakatane Acute Care Unit	0.20	Approved Approved Approved Approved Approved Approved Approved Approved Approved Approved Approved
2020/21	Whakatane	2803509 Ko Matariki: Maternity	0.00	Approved
2020/21	Whakatane	2803511 KO MATARIKI: PAEDIATRIC	0.00	Approved
2020/21	Tauranga	2802411 Maternity	3.27	Approved
2020/21	Tauranga	2802413 SPECIAL CARE NURSERY	5.20	Approvid
2020/21	Tauranga	2802503 EMERGENCY SERVS NON MED	4.01	Approved NTCC
2020/21	Whakatane	2803517 ED NON-MED: WHAKATANE	2.60	A proved NTCC
2020/21	Tauranga	2802501 OPERATING THEATRE	7.04	Approved NTCC
2020/21	Tauranga	2802506 OUTPATIENTS: MAIN	1.26	Approved NTCC
2020/21	Tauranga	2802509 OUTPATIENTS: ORTHO	(1.2)	Approved NTCC
2020/21	Tauranga	2802510 TAURANGA SURGICAL ADMISSIC	1.60	Approved NTCC

FTE calculations





e making progress with annual FTE calculations





FTE Calculations Methodology New Roster model (ETE In use

Electronic dataset reporting

Create CCUG (business as usual VRM (continuous improvement) Core dataset

Patient Acuity Tool

Care Capacity (Group (CCUG) Once Bay Prenty DHB had implemented all the core CCDM modules the CCDM Council became a user group. The idea was to include more people who were able to provide direct feedback about the user perspective. This has been a very open frum with anyone able to attend. Meeting monthly, the ongoing improvements and coordination of CCDM work concerned this group in partnership with the unions.

70%

Whk 83%

ated

completed

100% Tga 85%

the formal members of this group are:

Director of Nursing & Midwifery (Chair) Julie Robinson, Medical Director Hugh Lees, Associate Director of Nursing/CCDM co-ordinator, Rosalind Jackson, Midwifery Leader Kirsty Rance, Director Allied Health Sarah Mitchell,, Business Leader Neil McKelvie, Nurse Leaders; Sandra Fielding, Julia Braid, Regan Spillane, Pamela Barke; Toi Tiaki (site leader) Jo Baird, Clinical Midwife Manager Imogen Davis, Clinical Nurse Managers; Jacque Whitehead, Sharon Powley, Emma Joyce, Mental Health representative; Hospital Coordinators; Dave Van Dijk, Julie Williams, union delegates and/or organisers for NZNO, MERAS, PSA. TrendCare co-ordinators Kim Quartermain and Aroha Paitai.

Staff are most welcome to attend CCUG

Bay of Plenty has an overall implementation rate of 91%.





Status

Note: NTCC = non Trendcare cal

Total FTE Proposed

Current Vacancies Ward/Dept Month Start ∃Maori Health 1606 - Tga - 2a 4.10 1607 - Maori Inpatient 0.46 Maori Health Total 4.56 2406 - APU Medical 1.30 2410 - HIA 2.30 2422 - 2b 1.37 2422 - 2c 2.13 2503 - ED 3.48 2505 - MDSU 0.48 2222 - Cardiac Unit 0.33 Medical Total 11.38 Mental Health 1063 - Tauranga - MHSOP 0.92 1021 - Tauranga - TWM 3.71 Mental Health Total 4.63 Surgical 2400 - Tga - ICU / CCU 3.36 2403 - L4 Ortho 7.15 2424 - 3a 1.62 2424 - 3b 2.16 2424 - 3c 0.82 Surgical Total 15.09 WCF 2401 & 1605 Tga - Paeds 2.00 2411 - Tga Maternity 9.89 2413 - Tga - SCBU 0.77 WCF Total 12.66 🗆 DON 2421 - Tga - Transit 0.31 DON Total 0.31 48.64 🖃 Medical 3513 - Whk - Medical 2.91 3514 - Whk - ICU / CCU 1.17 3517 - Whk - ED 2.26 **Medical Total** 6.34 Bental Health 1023 - Whakatane - TTM 4.11 **Mental Health Total** 4.11 Surgical 3512 - Whk - Surgical 3.91 Surgical Total 3.91 🗆 WCF 3509 - Whk - Maternity 1.67 3511 - Whk - Paeds 0.19 WCF Total 1.86 16.21 Grand Total 64.85 Vacancy by Month 80 70 60 50 40 20 10

Jul-20

FTE Update Recruitment is progressing well for the additional 46.39 FTE of nursing and HCA FTE from the annual FTE calculations for the 20/21 budget. The medical/surgical inpatient areas are doing well for RN recruitment. The areas that are proving challenging to recruit to the additional staff are Mental Health at both sites, also enrolled nurse and health care assistant roles.

Vacancies: Normal turnover continues. Note 5.80 FTE of Registered Nurses have been recruited to Tauranga postnatal from a total Registered Midwife recruitable budget of 35.50 FTE. The Tauranga Maternity unit budget has 5 FTE allocated for a case loading midwifery service over summer which was not activated and is currently not being pursued.

Did you know?

BOPDHB continues to lead New Zealand DHB's with overall CCDM implementation at 96% according to the latest national report just released. Once our electronic core data set completed we will be fully implemented. However each year as part of our budget planning cycle we are required to complete FTE calculations which then require Executive approval and ongoing recruitment.

VRM Monthly Dashboard: This is included in your Knowing How We're Doing meetings, discuss your ward monthly VRM with your CMM or CNM. Overall July shows the pressure on the system at Tauranga, in particular ICU, which meant at a hospital level 67.2% of the time was in green and $\mathbf{31.2\%}$ of time in yellow. Whakatane was in green 82.6% of the time and 10% in yellow

IOC meetings: These occur daily. You can attend these meetings via Zoom which is proving popular. IOC is located on the second floor, main building Tga and 1st floor Stanton at Whakatane. Check out the new IOC landing page on Oneplace. There are some exciting developments to grow IOC functions.

60%

80%

100%

20%

40%



Overall % CCDM

implementation

JUL-20

JUN-20

MAY-20

APR-20

MAR-20

FEB-20

JAN-20

DEC-19

NOV-19

R

AUG-19

JUL-19

JUN-19

MAY-19

APR-19

MAR-19

FEB-19

JAN-19

DEC-18

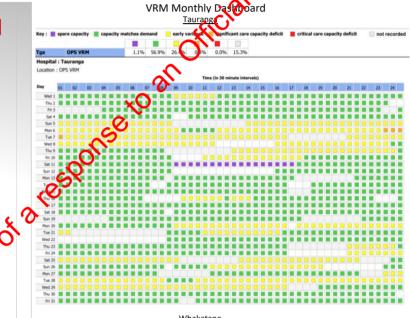
Financial Year

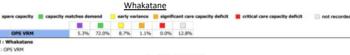
Site

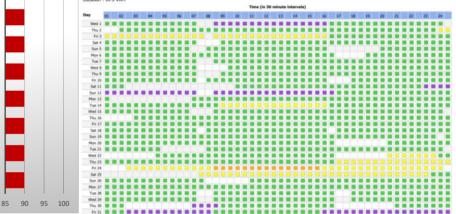
2020/21	Tauranga	2801063 MHSOP: INPATIENT WARD	1.64	Approved
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2020/21	Tauranga	2802424 Tauranga Surgical Level 3	0.67	Approved
2020/21	Whakatane	2803512 Surgical Ward: Whakatane	3.50	Approved
2020/21	Tauranga	2802406 Tauranga APU	0.00	Approved
2020/21	Tauranga	2802410 TAURANGA SHSOP	-0.60	Approved
2020/21	Tauranga	2802422 TAURANGA MEDICAL LEVEL 2	0.00	Approved
2020/21	Whakatane	2803513 MEDICAL	5.10	Approved
2020/21	Whakatane	2803514 Whakatane Acute Care Unit	0.20	Approved
2020/21	Whakatane	2803509 Ko Matariki: Maternity	0.00	Approved
2020/21	Whakatane	2803511 KO MATARIKI: PAEDIATRIC	0.00	Approved
2020/21	Tauranga	2802411 Maternity	3.27	Approved
2020/21	Tauranga	2802413 SPECIAL CARE NURSERY	5.20	Approved
2020/21	Tauranga	2802503 EMERGENCY SERVS NON MED	4.01	Ap trol ed NTCC
2020/21	Whakatane	2803517 ED NON-MED: WHAKATANE	2.60	At proved NTCC
2020/21	Tauranga	2802501 OPERATING THEATRE	7.04	Approved NTCC
2020/21	Tauranga	2802506 OUTPATIENTS: MAIN	1.26	Approved NTCC
2020/21	Tauranga	2802509 OUTPATIENTS: ORTHO	(1.2	Approved NTCC
2020/21	Tauranga	2802510 TAURANGA SURGICAL ADMISSIC	1.60	Approved NTCC
2020/21	Whakatane	2803520 WHAKATANE SURGICAL ADMINS	1.26	Approved NTCC

FTE calculations

Department

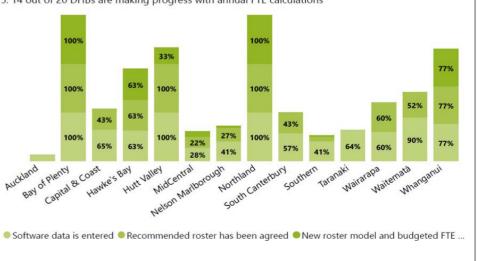






CCDM Update

5. 14 out of 20 DHBs are making progress with annual FTE calculations



	CCDM	council m
Council member	Jun-20	Jul-20
DON	~	~
NZNO Org	~	1
MERAS Org		
PSA Org		~
CCDM Coord / ADON	~	~
Hosp Coordinator Whakatane	~	~
Hosp Coordinator Tauranga	~	~
TrendCare Coord	~	~
Nurse Leader	~	~
Midwifery Leader	~	~
CNM - Tauranga	~	~
CNM - Whakatane		~
CMM - Maternity	~	~
CNM - RCS		
MHG&D	✓	~
Mental Health		~
Business Leader		
Medical Director	✓	~
EDAHST	✓	~

Overrall CCDM Implementation: Governance Structure Create CCUG (business as usual) VRM (continuous improvement) Core dataset ated Electronic dataset reporting Qunderway Patient Acuity Tool completed FTE Calculations Methodogy 100%

EDAHST DSA Manage

Union Delegate



.

New Roster model/ETE Nuse

Care Capacity (Fight Group (CCUG) Once Bay a Prenty DHB had implemented all the core CCDM modules the CCDM Council became a user group. The idea was to include more people who were able to provide direct feedback about the user perspective. This has been a very open fun with anyone able to attend. Meeting monthly, the ongoing improvements and coordination of CCDM work consumer this group in partnership with the unions.

80%

100%

One formal members of this group are:

Director of Nursing & Midwifery (Chair) Julie Robinson, Medical Director Hugh Lees, Associate Director of Nursing/CCDM co-ordinator, Rosalind Jackson, Midwifery Leader Kirsty Rance, Director Allied Health Sarah Mitchell,, Business Leader Neil McKelvie, Nurse Leaders; Sandra Fielding, Julia Braid, Regan Spillane, Pamela Barke; Toi Tiaki (site leader) Jo Baird, Clinical Midwife Manager Imogen Davis, Clinical Nurse Managers; Jacque Whitehead, Sharon Powley, Emma Joyce, Mental Health representative; Hospital Coordinators; Dave Van Dijk, Julie Williams, union delegates and/or organisers for NZNO, MERAS, PSA, TrendCare co-ordinators Kim Quartermain and Aroha Paitai.





Status

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Approved

Approved

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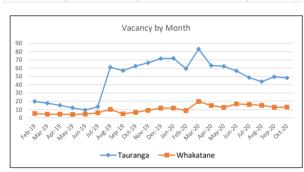
pproved

Note: NTCC = non Trendcare calculation

Total FTE Proposed

Current Vacancies

	_			
Site	-	Service		Month Start
		🗆 Maori Health	1606 - Tga - 2a	4.10
			1607 - Maori Inpatient	0.46
		Maori Health T	otal	4.56
		Medical	2406 - APU	1.10
			2410 - HIA	1.80
			2422 - 2b	1.87
			2422 - 2c	2.13
			2503 - ED	5.68
			2505 - MDSU	-1.52
			2222 - Cardiac Unit	0.33
		Medical Total		11.38
		Mental Healt		0.12
			1021 - Tauranga - TWM	0.91
		Mental Health	Total	1.03
		Surgical	2400 - Tga - ICU / CCU	4.26
			2403 - L4 Ortho	8.55
			2424 - 3a	1.62
			2424 - 3b	3.66
			2424 - 3c	0.82
		Surgical Total	18.89	
	□WCF	2401 & 1605 Tga - Paeds	1.20	
			2411 - Tga Maternity	9.69
			2413 - Tga - SCBU	1.17
		WCF Total		12.06
		🗏 DON	2421 - Tga - Transit	0.31
		DON Total		0.31
Tauranga To	otal			48.24
		🖃 Medical	3513 - Whk - Medical	2.01
			3514 - Whk - ICU / CCU	1.17
			3517 - Whk - ED	0.56
		Medical Total		3.74
		🗆 Mental Healt	h 1023 - Whakatane - TTM	4.11
		Mental Health	Total	4.11
		Surgical	3512 - Whk - Surgical	1.21
		Surgical Total		1.21
		□WCF	3509 - Whk - Maternity	2.37
			3511 - Whk - Paeds	1.49
		WCF Total		3.86
Whakatane	То	tal		12.91
Grand Total	_			61.15



CCDM council members

Council member	Sep-20	Oct-20	
DON	×	×	
NZNO Org	×	×	1
MERAS Org	~		Oct-20
PSA Org			Sep-20
CCDM Coord / ADON	×	✓	Aug-20
Hosp Coordinator Whakatane	×	✓	Jun-20
Hosp Coordinator Tauranga	×	×	May-20
TrendCare Coord			Apr-20
Nurse Leader	· ·	· ·	Mar-20 Feb-20
		-	Jan-20
Midwifery Leader	×	×	Dec-19
CNM - Tauranga		~	Nov-19
CNM - Whakatane	×	×	Oct-19
CMM - Maternity	~	~	Sep-19
CNM - RCS	×		Aug-19
MHG&D		×	Jun-19
Mental Health	×	×	May-19
Business Leader			Apr-19
			Mar-19
Medical Director		×	Feb-19
EDAHST		~	Jan-19 Dec-18
DSA Manager	×	✓	Dec-18
Union Delegate	1	1	

Overrall CCDM Implementation	<u>:</u>
Governance Structure	complete
Create CCUG (business as usual)	completed
VRM (continuous improvement)	100%
Core dataset	ceated
Electronic dataset reporting	underway
Patient Acuity Tool	completed
FTE Calculations Methodology	100%

Oct-20

FTE Update

Apart from Mental Health Whakatane and 2A, recruitment for the additional 46.39 FTE in the 20/21 budget is completed. The annual FTE calculation process has been completed in preparation for the 21/22 budget. Any new FTE requires endorsement of all the parties which includes unions and Executive approval before being eligible for recruitment. Business cases for additional FTE have been submitted.

Vacancies:

Vacancies are at similar levels this month however vacancies are challenging when the hospital is running at capacity which was particularly evident throughout October. NETP/NESP interviews have been completed and candidate matching with positions is underway.

Did you know?

BOPDHB continues to lead New Zealand DHBs with overall CCDM implementation at 95% according to the Quarter 1 national report. Once our electronic core data set is completed, we will be fully implemented.

VRM Monthly Dashboard:

This is included in your Knowing How We're Doing meetings, discuss your ward monthly VRM with your CMM or CNM. Overall, October demonstrates the pressure felt in Tauranga with yellow at 24%. A new feature identifies that 14.6% in Tauranga and 15.4% of hospital level VRM was not completed.

IOC meetings:

% CCDM council attendance

These occur daily. You can attend these meetings via Zoom which is proving popular. IOC is located on the second floor, main building Tga and 1st floor Stanton at Whakatane. Check out the new IOC landing page on Oneplace. There are some exciting developments to grow IOC functions.

AUG BANOT PLETTA AUG



JAN-20 DEC-19

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SEP-19

AUG-19

JUL-19

JUN-19

MAY-19 APR-19 MAR-19 FEB-19 JAN-19

DEC-18

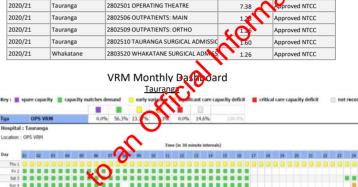


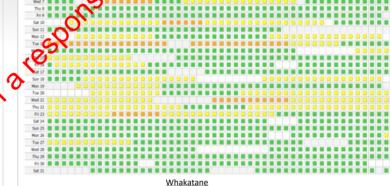
2020/21	Tauranga	2801063 MHSOP: INPATIENT WARD	1.64
2020/21	Tauranga	2801021 Inpatient Ward Tauranga	5.31
2020/21	Whakatane	2801023 INPATIENT WARD WHAKATANE	3.67
2020/21	Tauranga	2801606 Maori Health Medical Ward	1.2
2020/21	Tauranga	2802400 ICU : CCU	2.40
2020/21	Tauranga	2802403 TAURANGA ORTHOPAEDIC WAR	3.60
2020/21	Tauranga	2802424 Tauranga Surgical Level 3	0.67
2020/21	Whakatane	2803512 Surgical Ward: Whakatane	3.50
2020/21	Tauranga	2802406 Tauranga APU	0.00
2020/21	Tauranga	2802410 TAURANGA SHSOP	-0.60
2020/21	Tauranga	2802422 TAURANGA MEDICAL LEVEL 2	0.00
2020/21	Whakatane	2803513 MEDICAL	5.10
2020/21	Whakatane	2803514 Whakatane Acute Care Unit	0.20
2020/21	Whakatane	2803509 Ko Matariki: Maternity	0.00
2020/21	Whakatane	2803511 KO MATARIKI: PAEDIATRIC	0.00
2020/21	Tauranga	2802411 Maternity	3.27
2020/21	Tauranga	2802413 SPECIAL CARE NURSERY	5.20
2020/21	Tauranga	2802503 EMERGENCY SERVS NON MED	4.01
2020/21	Whakatane	2803517 ED NON-MED: WHAKATANE	2.60
2020/21	Tauranga	2802501 OPERATING THEATRE	7.38
2020/21	Tauranga	2802506 OUTPATIENTS: MAIN	1.26
2020/21	Tauranga	2802509 OUTPATIENTS: ORTHO	(1.4)

FTE calculations

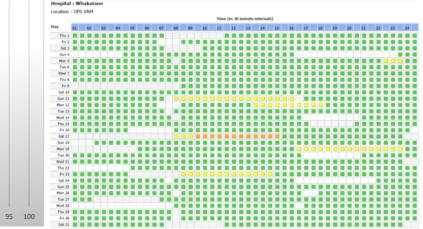
Department

Site





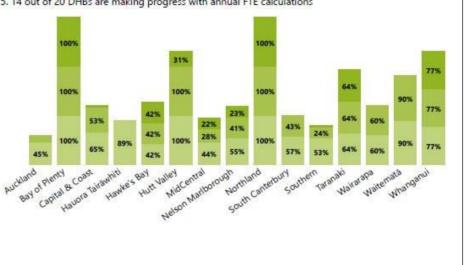
0.0%



CCDM Update

85 90

5. 14 out of 20 DHBs are making progress with annual FTE calculations



New Roster model/FTE in use

Care Capacity (Jee Group (CCUG) Once Bay of Nemy DHB had implemented all the core CCDM modules the CCDM Council became a user group. The idea was to include more people who were able to provide direct feedback about the user perspective. This has been a very open terum with anyone able to attend. Meeting monthly, the ongoing improvements and coordination of CCDM work corresunder this group in partnership with the unions.

80%

100%

20%

40%

60%

80%

100%

Director of Nursing & Midwifery (Chair) Julie Robinson, Medical Director Hugh Lees, Associate Director of Nursing/CCDM co-ordinator, Rosalind Jackson, Midwifery Leader Kirsty Rance, Director Allied Health Sarah Mitchell, Interim Business Leader Sandra Fielding, Nurse Leaders; Julia Braid, Regan Spillane, Pamela Barke; Toi Tiaki (site leader) Jo Baird, Clinical Midwife Manager Imogen Davis, Clinical Nurse Managers; Jacque Whitehead, Sharon Powley, Emma Joyce, Mental Health representative; Hospital Coordinators; Dave Van Dijk, Julie Williams, union delegates and/or organisers for NZNO, MERAS, PSA, TrendCare co-ordinators Kim Quartermain and Aroha Paitai.

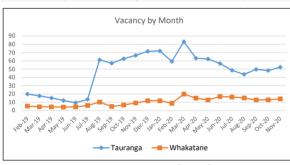




Note: NTCC = non Trendcare calculatio

	Curr	ent Vacancies	
Site 🔽	Service 🔽	Ward/Dept	Month Start
	🗏 Maori Health	1606 - Tga - 2a	3.30
		1607 - Maori Inpatient	0.46
	Maori Health Tot	al	3.76
	Medical	2406 - APU	3.80
		2410 - HIA	1.00
		2422 - 2b	1.87
		2422 - 2c	2.13
		2503 - ED	5.38
		2505 - MDSU	-2.52
		2222 - Cardiac Unit	0.33
	Medical Total	-	11.98
	🗆 Mental Health	1063 - Tauranga - MHSO	P -0.68
		1021 - Tauranga - TWM	3.01
	Mental Health To	tal	2.33
	Surgical	2400 - Tga - ICU / CCU	1.76
	-	2403 - L4 Ortho	8.35
		2424 - 3a	1.62
		2424 - 3b	3.26
		2424 - 3c	1.62
	Surgical Total		16.59
	WCF	2401 & 1605 Tga - Paeds	2.80
		2411 - Tga Maternity	12.19
		2413 - Tga - SCBU	2.37
	WCF Total		17.36
		2421 - Tga - Transit	0.31
	DON Total		0.31
auranga Tota			52.34
∃Whakatane	Medical	3513 - Whk - Medical	1.21
		3514 - Whk - ICU / CCU	1.97
		3517 - Whk - ED	2.06
	Medical Total		5.24
		1023 - Whakatane - TTM	
	Mental Health To		0.11
	Surgical	3512 - Whk - Surgical	6.11
	Surgical Total		6.11
		3509 - Whk - Maternity	1.97
		3511 - Whk - Paeds	0.69
	WCF Total	Soll Wink Tueus	2.66
Vhakatane To			14.11
irand Total			66.45

Grand Total



CCDM council members

Council member	Oct-20	Nov-20
DON	×	×
NZNO Org	×	✓
MERAS Org		
PSA Org		✓
CCDM Coord / ADON	~	✓
Hosp Coordinator Whakatane	~	✓
Hosp Coordinator Tauranga	~	
TrendCare Coord	~	✓
Nurse Leader	~	✓
Midwifery Leader	~	✓
CNM - Tauranga	~	✓
CNM - Whakatane	~	
CMM - Maternity	~	
CNM - RCS		
MHG&D	~	✓
Mental Health	×	
Business Leader		
Medical Director	×	✓
EDAHST	×	
DSA Manager	×	~
Union Delegate	×	

Overrall CCDM Implementation: Governance Structure Create CCUG (business as usual) VRM (continuous improvement) Core dataset tec Electronic dataset reporting completed Patient Acuity Tool

Nov-20

FTE Update The annual FTE calculation process has been completed for the 21/22 budget, effective from 1 July 2021. Endorsement of new FTE has progressed between the parties which included unions. The FTE calculations table to the right reflects confirmed FTE and executive approval has been given to enable immediate recruitment. Other departments FTE outcomes will be added as decisions are made.

Vacancies:

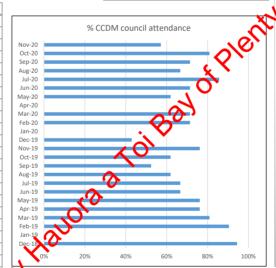
Vacancies are at similar levels this month with vacancy hotspots spread across most services. For 2021 NETP/NESP RN's offers of employment have been made for 54 NETP and 9 NESP (Mental Health) placements. This is a busy time for the new graduate programme co-ordinating the recruitment process for a large number of candidates who are anxiously awaiting the results of their state final exams. Did you know? BOPDHB continues to lead New Zealand DHBs with overall CCDM implementation at 95% according to the Quarter 1 national report (July to September 2020)? Once our electronic core data set is completed, we will be fully

implemented. A soft launch of the electronic dashboard will occur in December. VRM Monthly Dashboard:

This is included in your Knowing How We're Doing meetings, discuss your ward monthly VRM with your CMM or CNM. Overall. November was more settled with Whakatane in green 73% and Tauranga 76% of the time. There is still improvement to be made in the proportion of VRM not recorded (white space). IOC meetings: The role of Integrated Operations Centre is to have a "helicopter" view of how well our hospitals are functioning. IOC meetings occur daily and you can attend these meetings via Zoom which is proving popular. IOC is located on the second floor, main building Tauranga and 1st floor Stanton at Whakatane. Check

out the new IOC landing page on

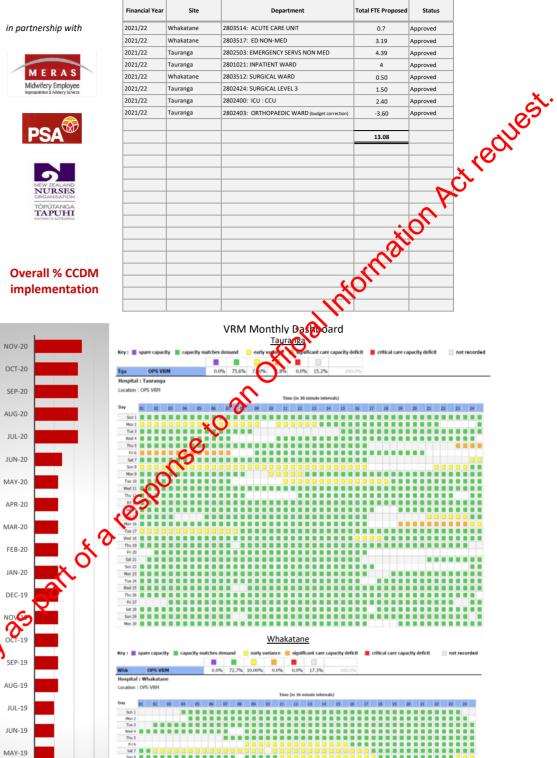
Oneplace. There are some exciting



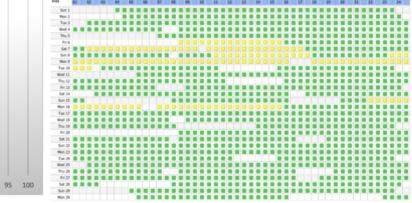


APR-19

MAR-19



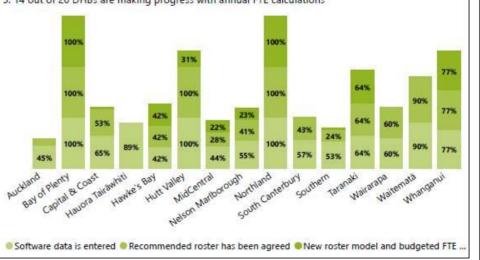
FTE calculations



CCDM Update

85 90

5. 14 out of 20 DHBs are making progress with annual FTE calculations



FTE Calculations Methorogy

New Roster model/ETE house

Care Capacity Open Group (CCUG) Once Bay of Penty DHB had implemented all the core CCDM modules the CCDM Council became a user group. The idea was to include more people who were able to provide direct feedback about the user perspective. This has been a very open and with anyone able to attend. Meeting monthly, the ongoing improvements and coordination of CCDM work cones under this group in partnership with the unions.

90%

100%

100%

The formal members of this group are:

Director of Nursing & Midwifery (Chair) Julie Robinson, Medical Director Hugh Lees, Associate Director of Nursing/CCDM co-ordinator, Rosalind Jackson, Midwifery Leader Kirsty Rance, Director Allied Health Sarah Mitchell, Interim Business Leader Sandra Fielding, Nurse Leaders; Julia Braid, Regan Spillane, Pamela Barke; Toi Tiaki (site leader) Jo Baird, Clinical Midwife Manager Imogen Davis, Clinical Nurse Managers; Jacque Whitehead, Sharon Powley, Emma Joyce, Mental Health representative; Hospital Coordinators; Dave Van Dijk, Julie Williams, union delegates and/or organisers for NZNO, MERAS, PSA, TrendCare co-ordinators Kim Quartermain and Aroha Paitai.





Note: NTCC = non Trendcare calculation

	Curr	rent Vacancies	
Site 💌	Service 🔹	Ward/Dept 🍡	Month Start
🗏 Tauranga	🗆 Maori Health	1606 - Tga - 2a	2.30
		1607 - Maori Inpatient	0.46
	Maori Health Tot	al	2.76
	Medical	2406 - APU	1.10
		2410 - HIA	-1.00
		2422 - 2b	1.87
		2422 - 2c	2.33
		2503 - ED	4.02
		2505 - MDSU	-2.52
		2222 - Cardiac Unit	1.13
	Medical Total		6.92
	🖃 Mental Health	1063 - Tauranga - MHSOP	-0.88
		1021 - Tauranga - TWM	6.38
	Mental Health To	tal	5.50
	⊟ Surgical	2400 - Tga - ICU / CCU	4.98
		2403 - L4 Ortho	2.37
		2424 - 3a	2.30
		2424 - 3b	0.34
		2424 - 3c	2.40
	Surgical Total	-	12.38
	■WCF	2401 & 1605 Tga - Paeds	5.10
		2411 - Tga Maternity	12.19
		2413 - Tga - SCBU	1.97
	WCF Total		19.26
	⊟ DON	2421 - Tga - Transit	-0.19
	DON Total		-0.19
Tauranga Tota	1		46.63
😑 Whakatane		3513 - Whk - Medical	1.71
		3514 - Whk - ICU / CCU	2.05
		3517 - Whk - ED	2.94
	Medical Total		6.70
	⊡ Mental Health	1023 - Whakatane - TTM	0.11
	Mental Health To	tal	0.11
	⊟Surgical	3512 - Whk - Surgical	2.59
	Surgical Total		2.59
	⊟WCF	3509 - Whk - Maternity	2.27
		3511 - Whk - Paeds	0.69
	WCF Total		2.96
Whakatane To	tal		12.36
Grand Total			58.99

Vacancy by Month 70 60 50 40 30 20 10 🔶 Tauranga 🛛 🗕 Whakatang

CCDM council members

Council member	Noc-20	Dec-20	
DON	~	✓	
NZNO Org	~	✓	
MERAS Org			Dec-20
PSA Org	×	×	Nov-20
CCDM Coord / ADON	×	×	Oct-20 Sep-20
Hosp Coordinator Whakatane			Aug-20
			Jul-20
Hosp Coordinator Tauranga			Jun-20
TrendCare Coord	~	✓	May-20
Nurse Leader	×		Apr-20 Mar-20
Midwifery Leader			Feb-20
,			Jan-20
CNM - Tauranga	✓		Dec-19
CNM - Whakatane		✓	Nov-19
CMM - Maternity			Oct-19 Sep-19
CNM - RCS			Aug-19
MHG&D	×		Jul-19
			Jun-19
Mental Health		×	May-19
Business Leader		✓	Apr-19 Mar-19
Medical Director	×		Feb-19
EDAHST		✓	Jan-19
DSA Manager	×	×	Dec-18
Union Delegate			

Overrall CCDM Implementation:	
Governance Structure	complete
Create CCUG (business as usual)	completed
VRM (continuous improvement)	180%
Core dataset	teated
Electronic dataset reporting	underway
Patient Acuity Tool	completed
FTE Calculations Methor Gegy	100%
New Roster model/FTE htuse	100%

Dec-20

FTE Update Using the national software tool, the annual FTE calculation process has been completed for the 21/22 budget, effective from 1 July 2021. Endorsement of new FTE was agreed between parties which included unions The FTE calculations table to the right reflects confirmed FTE and executive approval has been given to enable immediate recruitment. Other departments FTE outcomes will be added as decisions are made. Vacancies: Vacancies have decreased by approx 7 FTE compared to last month, the likely impact of the first round of NETP/NESP job offers. Vacancy hotspots spread across most services. Did you know? BOPDHB continues to be a leader with overall CCDM implementation at 98% according to the Quarter 2 national report (October to December 2020). Our electronic core data has been launched and can be accessed via Oneplace/IOC page. Training with CNM's about using the CDS has commenced. VRM Monthly Dashboard: This is included in your Knowing How We're Doing meetings, discuss your ward monthly VRM with your CMM or CNM. Overall, December was a time of pressure in Tauranga with 23% of our time in Yellow. VRM was more settled in Whakatane however picked up considerably at the end of the month. There is still improvement to be made in the proportion of VRM not recorded (white space) with both sites at 13% not completed. IOC meetings: The role of Integrated Operations Centre is to have a "helicopter" view of how well our hospitals are functioning. IOC meetings occur daily and you can attend these meetings via Zoom . IOC is located on the second floor, main building Tauranga and 1st floor Stanton at Whakatane. Check out the new IOC landing page on Oneplace. There are some exciting developments to grow IOC functions.

% CCDM council attendance

ToiBa

40%

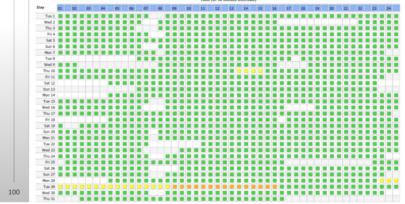
60%

80%

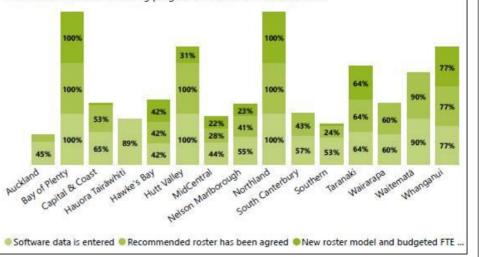
20%







5. 14 out of 20 DHBs are making progress with annual FTE calculations



Care Capacity (Der Group (CCUG) Once Bay of Penty DHB had implemented all the core CCDM modules the CCDM Council became a user group. The idea was to include more people who were able to provide direct feedback about the user perspective. This has been a very open artim with anyone able to attend. Meeting monthly, the ongoing improvements and coordination of CCDM work consultant members of this group are:

90%

Director of Nursing & Midwifery (Chair) Julie Robinson, Medical Director Hugh Lees, Associate Director of Nursing/CCDM co-ordinator, Rosalind Jackson, Midwifery Leader Kirsty Rance, Director Allied Health Sarah Mitchell, Interim Business Leader Sandra Fielding, Nurse Leaders; Julia Braid, Regan Spillane, Pamela Barke; Toi Tiaki (site leader) Jo Baird, Clinical Midwife Manager Imogen Davis, Clinical Nurse Managers; Jacque Whitehead, Sharon Powley, Emma Joyce, Mental Health representative; Hospital Coordinators; Dave Van Dijk, Julie Williams, union delegates and/or organisers for NZNO, MERAS, PSA, TrendCare co-ordinators Kim Quartermain and Aroha Paitai.



FTE Update:

Recruiter.

staffing model.

Note:

The Current Vacancy table to the left,

reflects the vacancies against new 20-21

FTE budget, and monitored by our Nurse

* The Tauranga Paediatric FTE summary has been converted to the summer

Mar-21

in partnership with

MERAS

Midwifery Employee



Status

CCDM

CCDM

CCDM

CCDM

CCDM

CCDM

Approved

Approved

Approved

Approved

Approved

Approved

Note: NTCC = non Trendcare calculation

Total FTE

Proposed

0.7

3.19

4.39

4.00

0.50

1.50

FTE calculations

2803514: ACUTE CARE UNIT

2803517: ED NON-MED

2803512: SURGICAL WARD

2802424: SURGICAL LEVEL 3

Department

2802503: EMERGENCY SERVS NON MED

2801021: TGA MENTAL HLTH WARD

Site

Whakatane

Whakatane

Tauranga

Tauranga

Tauranga

Whakatane

Financial Year

2021/22

2021/22

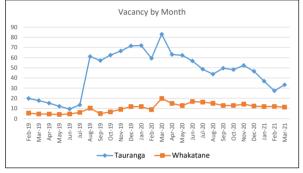
2021/22

2021/22

2021/22

2021/22

	Cur	rent Vacancies	
Site 📑	Service 🔹	Ward/Dept	👅 Month Star
🗏 Tauranga	🗆 Maori Health	1606 - Tga - 2a	0.10
		1607 - Maori Inpatient	0.46
	Maori Health Tot	tal	0.56
	Medical	2406 - APU	3.20
		2410 - HIA	1.30
		2422 - 2b	1.77
		2422 - 2c	3.23
		2503 - ED	5.12
		2505 - MDSU	3.12
		2222 - Cardiac Unit	1.13
	Medical Total		18.87
	🗆 Mental Health	1063 - Tauranga - MHSO	P -0.88
		1021 - Tauranga - TWM	3.98
	Mental Health To	otal	3.10
	🗆 Surgical	2400 - Tga - ICU / CCU	1.58
		2403 - L4 Ortho	0.37
		2424 - 3a	1.12
		2424 - 3b	0.56
		2424 - 3c	1.29
	Surgical Total		4.91
	□ WCF	2401 & 1605 Tga - Paeds	0.84
		2411 - Tga Maternity	4.56
		2413 - Tga - SCBU	1.17
	WCF Total		6.57
		2421 - Tga - Transit	-0.69
	DON Total		-0.69
Fauranga Tot	al		33.3
🗏 Whakatane		3513 - Whk - Medical	0.21
		3514 - Whk - ICU / CCU	2.25
		3517 - Whk - ED	1.94
	Medical Total		4.40
	Mental Health	1023 - Whakatane - TTM	0.11
	Mental Health To	otal	0.11
	⊟ Surgical	3512 - Whk - Surgical	2.59
	Surgical Total		2.59
	WCF	3509 - Whk - Maternity	2.27
		3511 - Whk - Paeds	1.89
	WCF Total		4.16
Whakatane T			11.26
Grand Total		1	44.57

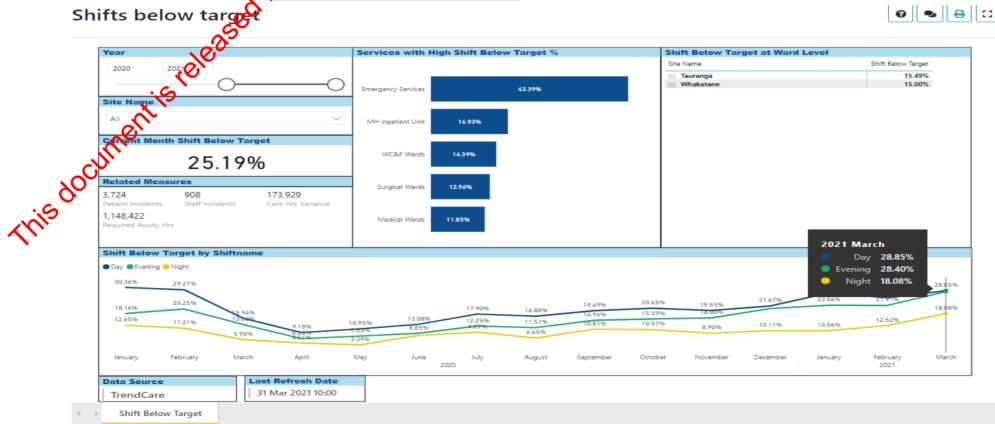


CCDM Council Member Attendance

Council member	Feb-21	Mar-21
DON	×	×
NZNO Org	×	~
MERAS Org		~
PSA Org		
CCDM Coord / ADON	~	
Hosp Coordinator Whakatane	~	✓
Hosp Coordinator Tauranga		✓
TrendCare Coord	~	~
Nurse Leader	~	✓
Midwifery Leader		×
CNM - Tauranga	~	✓
CNM - Whakatane	~	~
CMM - Maternity	~	~
CNM - RCS		
MHG&D		~
Mental Health	~	×
Business Leader		
Medical Director	✓	
EDAHST		
DSA Manager	1	
Union Delegate	~	

Shifts below targe	1			•
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5 - MDSU 2 - Cardiac Unit	3.12	staffing model.	Representation & Advisory Services	2021/22	Tauranga	2802424: SURGICAL LEVEL 3	1.50	Approved	CCDM
	1.13	* The budgeted midwifery caseloading		2021/22	Tauranga	2802400: ICU : CCU	2.40	Approved	CCDM
		FTE for Tauranga has been removed but		2021/22		2802403: ORTHOPAEDIC WARD (budget correction)			-
	18.87			2021/22	Tauranga	2802403: OKTHOPAEDIC WARD (budget correction)	-3.60	Approved	CCDM
3 - Tauranga - MHSOP	-0.88	will be reinstated once the model is							
1 - Tauranga - TWM	3.98	reactivated.	PSA				13.08		-
	3.10	*There has been an correction made to					15.00		-
0 - Tga - ICU / CCU	1.58	Tauranga ED's budgeted FTE.			-			Awaiting MoH	
3 - L4 Ortho	0.37			2021/22	Tauranga	2802310 TGA DISTRICT NURSING	1.50	Approval	NTCC
4 - 3a	1.12	Did you know?						Awaiting MoH	X
		Did you know?	NEW ZEALAND	2021/22	Whakatane	2804053 WHK DISTRICT NURSING	1.20	Approval	NTCC
4 - 3b	0.56	BOPDHB has implemented an electronic	NURSES					Awaiting Mun	
4 - 3c	1.29	Core Data Set (CDS) which is required as	ORGANISATION	2021/22	Regional	2802215 ONCOLOGY	2.30	Approval	NTCC
	4.91		TÕPŪTANGA		_			Awaiting MoH	_
1 8 1COF Tag Danda	0.84	part of CCDM, and is accessed via	TAPUHI	2021/22	Tauranga	2802505 TGA MEDICAL DAYSTAY	1.00	Approval	NTCC
1 & 1605 Tga - Paeds		Oneplace/IOC page.	KAITIAKI O AOTEAROA					A waiting MoH	_
1 - Tga Maternity	4.56	One of the newer measures is "Shifts		2021/22	Tauranga	2802501 TGA OPERATING THEATRE	2.50	App-oval	NTCC
3 - Tga - SCBU	1.17				_			Awaiting MoH	
	6.57	Below Target".		2021/22	Tauranga	2802506 TGA MAIN OUTPATIENTS	0.50 📿	Approval	NTCC
		When viewed alongside VRM Monthly			_				
1 - Tga - Transit	-0.69	Dashboard it matches the pressure							
	-0.69	· · · · · · · · · · · · · · · · · · ·						_	
	33.31	experienced this month, with Tauranga	Overall % CCDM				\sim		
		Hospital in green only 23% of the time				VRM Monthly Dashboard 🖕	U		
3 - Whk - Medical	0.21	and 66% in Whakatane.	implementation			Tauranga			
4 - Whk - ICU / CCU	2.25		implementation			Tauranga			
7 - Whk - ED	1.94	Description							
	4.40	The percentage of shifts by AM, PM, N	85 90 95 100	Key : spare o	capacity 📕 capacity m	atches demand 📒 early variance 📒 significant care capacity	deficit critical o	are capacity deficit	not recorded
3 - Whakatane - TTM	0.11	where the difference in the care hours	FEB-21 99	Tga Of	PS VRM	0.0% 22.6% 38.53% 22.5% 0.% 26.4% 1	00.0%		
	0.11	provided and the care hours required	99	Hospital : Taur	anga	2.C)			
2 - Whk - Surgical	2.59	was greater than negative 8.5% (or 40		Location : OPS V	-				
			JAN-21 98			ne (in 30 minute intervals)			
	2.59	minutes per FTE). Worked example: if		Day	03 03 04 05	06 07 00 00 1 1 12 13 13	16 17 16	10 20 21 22	22 24
9 - Whk - Maternity	2.27	there are 30 days in the month (or 90		01	02 03 04 05	00 07 08 09 1 11 12 13 14 15	10 17 18	19 20 21 22	23 24
1 - Whk - Paeds	1.89		DEC-20 97	Mon 1					
I - WHR - Faeus		shifts in total) and 25 shifts had more		Wed 3					
	4.16	than negative 8.5% difference in hours	NOV-20 97	Thu 4					
	11.26	between required and supplied, then	1100-20	Fri 5		· O			
	44.57			Sat 6 📒					
		the percentage of shifts outside of	OCT-20 96	Sun 7 📕 📕					
		target = 25/90 x 100 = 27%.		Mon 8					
			655.20	Tue 9	0.				
y Month		Source Trendcare	SEP-20 96	Thu 11					
		Rationale		Fri 12	-9				
		Patient mortality increases with	AUG-20 96	Sat 13					
*			50	Sun 14 📕 😽	N i i i i i				
/ \		exposure to increased number of shifts		Mon 15					
		below target (4, 10). Shifts below	JUL-20 96	Tue 16	-				
				Week					
	<u> </u>	target is the companion measure to	UUN 20						
•		nursing hours variance. Nursing hours	JUN-20 92	5 20					
				Sun 21 🔳 📕					
	×	variance may be 400 hours for the	MAY-20 91	Mon 22					
		month on PM shifts. However 9 of the		Tue 23					
				Wed 24					
╱┺┲┸┺┺┲┲┺		30 shifts may have had a negative							
~ ******		30 shifts may have had a negative	APR-20 91	Thu 25					
	20	30 shifts may have had a negative variance of greater than 8.5% (or 40	APR-20 91	Thu 25					
ar-20 pr-20 m-20 ul-20 ag-20 c-20 ct-20 v-20	ec-20 an-21 eb-21 ar-21	variance of greater than 8.5% (or 40		Thu 25 Fri 26 Sat 27 Sun 28					
Mar-20 Apr-20 Jun-20 Jun-20 Jul-20 Aug-20 Sep-20 Oct-20 Nov-20	Dec-20 Jan-21 Feb-21 Mar-21	variance of greater than 8.5% (or 40 minutes per FTE). Once 40 minutes per	APR-20 91 MAR-20 91	Thu 25 Fri 26 Sat 27 Sun 28 Mon 29					
	Dec-20 Jan-21 Feb-21 Mar-21	variance of greater than 8.5% (or 40 minutes per FTE). Once 40 minutes per FTE has been breached there is		Thu 25					
02-neM 02-neM 02-def 02	Dec-20 Jan-21 Feb-21 Mar-21	variance of greater than 8.5% (or 40 minutes per FTE). Once 40 minutes per		Thu 25 Image: Constraint of the second					
	Dec-20 Jan-21 Feb-21 Mar-21	variance of greater than 8.5% (or 40 minutes per FTE). Once 40 minutes per FTE has been breached there is increasing risk to patient safety, staff	MAR-20 91	Thu 25 Image: Constraint of the second					
	Dec-20 Jan-21 Feb-21 Mar-21	variance of greater than 8.5% (or 40 minutes per FTE). Once 40 minutes per FTE has been breached there is	MAR-20 FEB-20	Thu 25 Fri 26 Star 27 Sun 28 Mon 29 Tue 30 Wed 31 Star 27 Sun 28 Star 27 Sta		Whakatane			
	Dec-20 Jan-21 Feb-21 Mar-21	variance of greater than 8.5% (or 40 minutes per FTE). Once 40 minutes per FTE has been breached there is increasing risk to patient safety, staff	MAR-20 91	Thu 25 Fri 26 Sat 27 Sun 28 Tue 30 Wed 31		<u>Whakatane</u>			
	Dec-20 Jan-21 Feb-21 Mar-21	variance of greater than 8.5% (or 40 minutes per FTE). Once 40 minutes per FTE has been breached there is increasing risk to patient safety, staff	MAR-20 FEB-20	Thu 25 Fri 26 Sat 27 Sun 28 Mon 29 Tue 30 Wed 31					
	Dec-20 Jan-21 Feb-21 Mar-21	variance of greater than 8.5% (or 40 minutes per FTE). Once 40 minutes per FTE has been breached there is increasing risk to patient safety, staff	MAR-20 91 FEB-20 91	Thu 25 Fri 26 Sut 27 Sun 28 Mon 29 Tue 30 Wed 31 Wed 31	capacity 🔳 capacity n	atches demand 📃 early variance 📒 significant care capacity	y deficit 🔳 critical d	care capacity deficit	not recorded
	Dec-20 Jan-21 Feb-21 Mar-21	variance of greater than 8.5% (or 40 minutes per FTE). Once 40 minutes per FTE has been breached there is increasing risk to patient safety, staff	MAR-20 FEB-20	Thu 25 Fri 26 Sat 27 San 28 Mon 29 Tue 30 Wed 31	capacity Capacity II		y deficit critica l o	care capacity deficit	not recorded
	Dec-20 Jan-21 Feb-21 Mar-21	variance of greater than 8.5% (or 40 minutes per FTE). Once 40 minutes per FTE has been breached there is increasing risk to patient safety, staff	MAR-20 91 FEB-20 9 JAN-2 91 DEC-19 91		capacity 🔳 capacity n PS VRM	atches demandearly variancesignificant care capacity	y deficit a critical o	are capacity deficit	not recorded
	Dec-20 Jan-21 Feb-21 Mar-21	variance of greater than 8.5% (or 40 minutes per FTE). Once 40 minutes per FTE has been breached there is increasing risk to patient safety, staff	MAR-20 91 FEB-20 92 JAN-2 91		PS VRM	atches demandearly variancesignificant care capacity		are capacity deficit	not recorded
		variance of greater than 8.5% (or 40 minutes per FTE). Once 40 minutes per FTE has been breached there is increasing risk to patient safety, staff meal breaks, working overtime etc.	MAR-20 91 FEB-20 9 JAN-2 91 DEC-19 91	Whk 0	PS VRM skatane	atches demandearly variancesignificant care capacity		are capacity deficit	not recorded
		variance of greater than 8.5% (or 40 minutes per FTE). Once 40 minutes per FTE has been breached there is increasing risk to patient safety, staff	MAR-20 91 FEB-20 0. JAN-2 91 DEC-19 91 NOV-19 91	Whk O Hospital : Wha	PS VRM skatane	atches demandearly variancesignificant care capacity		are capacity deficit	not recorded
		variance of greater than 8.5% (or 40 minutes per FTE). Once 40 minutes per FTE has been breached there is increasing risk to patient safety, staff meal breaks, working overtime etc.	MAR-20 91 FEB-20 9 JAN-2 91 DEC-19 91	Whk O Hospital : Wha	PS VRM okatane /RM	atches demand early variance significant care capacity 2.2% 66.3% 16.66% 0.0% 0.0% 14.9% 1 Time (in 30 minute intervals)	.00.0%	are capacity deficit	not recorded
		variance of greater than 8.5% (or 40 minutes per FTE). Once 40 minutes per FTE has been breached there is increasing risk to patient safety, staff meal breaks, working overtime etc.	MAR-20 91 FEB-20 3. JAN-2 91 DEC-19 91 OCT-19 91	Whk O Hospital : Whe Location : OPS V Day 01	PS VRM Jakatane /RM 02 03 04 05	atches demand early variance significant care capacity 2.2% 66.3% 16.66% 0.0% 1.4% Time (in 30 minute intervals) 06 07 00 90 11 12 13 14 15	16 17 18	19 20 21 22	not recorded
		variance of greater than 8.5% (or 40 minutes per FTE). Once 40 minutes per FTE has been breached there is increasing risk to patient safety, staff meal breaks, working overtime etc.	MAR-20 91 FEB-20 0. JAN-2 91 DEC-19 91 NOV-19 91	Whk O Hospital : Whe Location : OPS V Day 01	PS VRM Jakatane /RM 02 03 04 05	atches demand early variance significant care capacity 2.2% 66.3% 16.66% 0.0% 0.0% 14.9% 1 Time (in 30 minute intervals)	16 17 18	19 20 21 22	not recorded
		variance of greater than 8.5% (or 40 minutes per FTE). Once 40 minutes per FTE has been breached there is increasing risk to patient safety, staff meal breaks, working overtime etc.	MAR-20 91 FEB-20 32 JAN-2 91 DEC-19 91 OCT-19 91	Whik O Hospital : Whit Location : OPS V Day 01 Mon 1	PS VRM Iskatane /RM 02 03 04 05	atches demand early variance significant care capacity 2.2% 66.3% 16.66% 0.0% 0.9% 1 Time (in 30 minute intervals) 56 97 66 96 10 11 12 13 16 16	16 17 18	19 20 21 22	not recorded
		variance of greater than 8.5% (or 40 minutes per FTE). Once 40 minutes per FTE has been breached there is increasing risk to patient safety, staff meal breaks, working overtime etc.	MAR-20 91 FEB-20 9. JAN-2C 91 DEC-19 91 NOV-19 91 OCT-19 91 SEP-19 91	Whk O Hospital : Whe Location : OPS V Day 01 Mon 1 Tue 2 Wed 3 Thu 4	PS VRM Ikatane //RM 02 03 04 05	atches demand early variance significant care capacity 2.2% 66.3% 16.66% 0.0% 0.0% 14.9% 1 Time (in 30 minute intervals) 06 07 06 09 10 11 12 13 14 15	16 17 18	19 20 21 22 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	not recorded
		variance of greater than 8.5% (or 40 minutes per FTE). Once 40 minutes per FTE has been breached there is increasing risk to patient safety, staff meal breaks, working overtime etc.	MAR-20 91 FEB-20 32 JAN-2 91 DEC-19 91 OCT-19 91	Whk O Hospital : Whe Understanding Location : OPS V OP Day 01 True 2 Wed 3 Wed 3 0 Thue 4 0 Fit 5 0	PS VRM Iskatane /RM 02 03 04 05	atches demand early variance significant care capacity 2.2% 66.3% 16.66% 0.0% 0.0% 14.9% 1 Time (in 30 minute intervals) 06 07 06 09 10 11 12 13 14 15	16 17 18	19 20 21 22 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	not recorded
		variance of greater than 8.5% (or 40 minutes per FTE). Once 40 minutes per FTE has been breached there is increasing risk to patient safety, staff meal breaks, working overtime etc.	MAR-20 91 FEB-20 9. JAN-2C 91 DEC-19 91 NOV-19 91 OCT-19 91 SEP-19 91	Whk O Hospital : Whe Uhe Location : OPS V Day 01 True 2 Wed 3 Whe 0 Thu 4 0 Thu 4 0 See 6 0	PS VRM ikatane rRM 02 03 04 05	atches demand early variance significant care capacity 2.2% 66.3% 16.66% 0.0% 0.0% 14.9% 1 Time (in 30 minute intervals) 06 07 06 09 10 11 12 13 14 15	16 17 18	19 20 21 22 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	not recorded
		variance of greater than 8.5% (or 40 minutes per FTE). Once 40 minutes per FTE has been breached there is increasing risk to patient safety, staff meal breaks, working overtime etc.	MAR-20 91 FEB-20 0. JAN-2 91 PEC-19 91 NOV-19 91 OCT-19 91 SEP-19 91 AUG-19 91	Whk O Hospital : Whe Understanding Location : OPS V OP Day 01 True 2 Wed 3 Wed 3 0 Thue 4 0 Fit 5 0	PS VRM Ikatane /RM 102 03 04 05 104 05 105 05 105 105 05 105 05 105 05 105 05 105 05 105 0	atches demand early variance significant care capacity 2.2% 66.3% 16.66% 0.0% 0.0% 14.9% 1 Time (in 30 minute intervals) 06 07 06 09 10 11 12 13 14 15	16 17 18	19 20 21 22 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	not recorded
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		variance of greater than 8.5% (or 40 minutes per FTE). Once 40 minutes per FTE has been breached there is increasing risk to patient safety, staff meal breaks, working overtime etc.	MAR-20 91 FEB-20 0. JAN-2 91 PEC-19 91 OCT-19 91 SEP-19 91 AUG-19 91 JUL-19 90 JUN-19 90	Whitk U Hospital Whit Locations: CPFS Oragonal Thur 2 Thur 3 Thur 4 Thur 4 F15 Sar 6 Sar 6 Sar 7 Non 1 Thur 4 F15 Sar 6 Sar 7 Non 6 Thur 4 Thur 4 F15 Sar 7 Thur 1 Thur 1 Thur 2 Sar 13	PS VRM Ikatane /RM 102 03 04 05 104 05 105 05 10	atches demand early variance significant care capacity 2.2% 66.3% 16.66% 0.0% 0.0% 14.9% 1 Time (in 30 minute intervals) 06 07 06 09 10 11 12 13 14 15	16 17 18	19 20 21 22 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	not recorded
		variance of greater than 8.5% (or 40 minutes per FTE). Once 40 minutes per FTE has been breached there is increasing risk to patient safety, staff meal breaks, working overtime etc.	MAR-20 FEB-20 JAN-2C 91 91 91 91 91 0CT-19 91 SEP-19 91 AUG-19 91 91 91 91 91 91 91 91 91	Whith O Hospital: Whit Location: OST Day 01 Moni 1 The 2 Wini 3 The 4 Frid 5 See 6 5 See 7 6 Moni 1 7 Weid 10 7 Weid 10 7 Weid 10 7 Frid 11 7	PS VRM Ikatane /RM 102 03 04 05 104 05 105 05 10	atches demand early variance significant care capacity 2.2% 66.3% 16.66% 0.0% 0.0% 14.9% 1 Time (in 30 minute intervals) 06 07 06 09 10 11 12 13 14 15	16 17 18	19 20 21 22 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	not recorded
		variance of greater than 8.5% (or 40 minutes per FTE). Once 40 minutes per FTE has been breached there is increasing risk to patient safety, staff meal breaks, working overtime etc.	MAR-20 91 FEB-20 0. JAN-2 91 PEC-19 91 OCT-19 91 SEP-19 91 AUG-19 91 JUL-19 90 JUN-19 90	Whith O Hospital Whit Location OSY Day 01 True 2 1 Whit 3 True 4 3 Sin 6 3 Sin 6 3 Wei 10 3 Wei 20 3 Wei 20 3 Wei 20 3 Sin 14 4	PS VRM Ikatane /RM 102 03 04 05 104 05 105 05 10	atches demand early variance significant care capacity 2.2% 66.3% 16.66% 0.0% 0.0% 14.9% 1 Time (in 30 minute intervals) 06 07 06 09 10 11 12 13 14 15	16 17 18	19 20 21 22 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	not recorded
		variance of greater than 8.5% (or 40 minutes per FTE). Once 40 minutes per FTE has been breached there is increasing risk to patient safety, staff meal breaks, working overtime etc.	MAR-20 91 FEB-20 0. JAN-2 91 PEC-19 91 OCT-19 91 SEP-19 91 AUG-19 91 JUL-19 90 JUN-19 90	Whitk U Hospital Whit Locations CPF Bay 0 Mon.1 Thue Thue 0 Weid 30 0 Thue 0 Firit 0 Set 10 0 Thue 0 Thue 0 Weid 30 0 Thue 0 Weid 30 0 Thue 0 Weid 30 0 <t< td=""><td>PS VRM Ikatane /RM 102 03 04 05 104 05 105 05 10</td><td>atches demand early variance significant care capacity 2.2% 66.3% 16.66% 0.0% 0.0% 14.9% 1 Time (in 30 minute intervals) 06 07 06 09 10 11 12 13 14 15</td><td>16 17 18</td><td>19 20 21 22 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</td><td>not recorded</td></t<>	PS VRM Ikatane /RM 102 03 04 05 104 05 105 05 10	atches demand early variance significant care capacity 2.2% 66.3% 16.66% 0.0% 0.0% 14.9% 1 Time (in 30 minute intervals) 06 07 06 09 10 11 12 13 14 15	16 17 18	19 20 21 22 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	not recorded
Mar-21 Feb-21 ✓ ✓		variance of greater than 8.5% (or 40 minutes per FTE). Once 40 minutes per FTE has been breached there is increasing risk to patient safety, staff meal breaks, working overtime etc.	MAR-20 91 FEB-20 3. JAN-22 91 DEC-19 91 OCT-19 91 SEP-19 91 JUL-19 90 JUN-19 90 MAY-19 90	Wink O Hospital Wink Location OS Pay 01 Hon 1 Two 2 Wink 3 Two 4 Word 3 Two 4 Word 10 Word 10 Two 4 Monol 3 Statia 3 Two 10 Word 10 Word 10 Word 10	PS VRM Ikatane /RM 102 03 04 05 104 05 105 05 10	atches demand early variance significant care capacity 2.2% 66.3% 16.66% 0.0% 0.0% 14.9% 1 Time (in 30 minute intervals) 06 07 06 09 10 11 12 13 14 15	16 17 18	19 20 21 22 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	not recorded
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Status

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Note: NTCC = non Trendcare calculat

Total FTE Proposed

0.7

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2411 2413 2421 3513 3514 3517 th 1023	Tga N 3 - Tga - Tga - Whk - 4 - Whk -	Aaterr SCBU Trans - Med - ICU	it lical		5.10 9.69 0.37 15.16 -0.69 -0.69 36.83 0.91
2411 2413 2421 3513 3514 3517 th 1023	Tga N 3 - Tga - Tga - Whk - 4 - Whk -	Aaterr SCBU Trans - Med - ICU	it lical		9.69 0.37 15.16 -0.69 -0.69 36.83 0.91
2413 2421 3513 3514 3517 th 1023	- Tga - - Tga - - Whk -	SCBU Trans - Med - ICU	it lical		0.37 15.16 -0.69 -0.69 36.83 0.91
2421 3513 3514 3517 th 1023	Tga - 8 - Whk -	Trans - Med - ICU	it lical		15.16 -0.69 -0.69 36.83 0.91
3513 3514 3517 th 1023	- Whk	- Med - ICU ,	lical		-0.69 - 0.69 36.83 0.91
3513 3514 3517 th 1023	- Whk	- Med - ICU ,	lical		-0.69 36.83 0.91
3514 3517 th 1023	- Whk	- ICU			36.83 0.91
3514 3517 th 1023	- Whk	- ICU			0.91
3514 3517 th 1023	- Whk	- ICU			
3517 th 1023			/ CCU		2 05
th 1023	' - Whk ·		,		2.05
		- ED			2.94
					5.90
	- Whak	catane	e - TT/	VI	0.11
Total	14/1	C	1		0.11
3512	- Whk	- Surg	ical		2.59
2502					2.59
) - Whk ·				2.27
3511	Whk ·	- Раес	JS		0.89
					3.16
					11.76
					48.59
cancy by I	Month				
	\checkmark	-			
		*		~	
			· · ·		
-19	-20	-20	-20	-20	-20 -20
	Feb Mar Apr-	May Jun-	lul. Aug-	Sep	Nov Dec Jan
Nov-19 Dec-19 Jan-20 Ech-20		-	-		
	Serie	es2			
Series1 –		nem	bers		
	uncil r				
Geries1 –					
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Geries1 – CDM COU			Jan-	21	
Geries1 – CDM COU			Jan- Dec- Nov-	20	
	CDM co			-20 Jan-21	✓

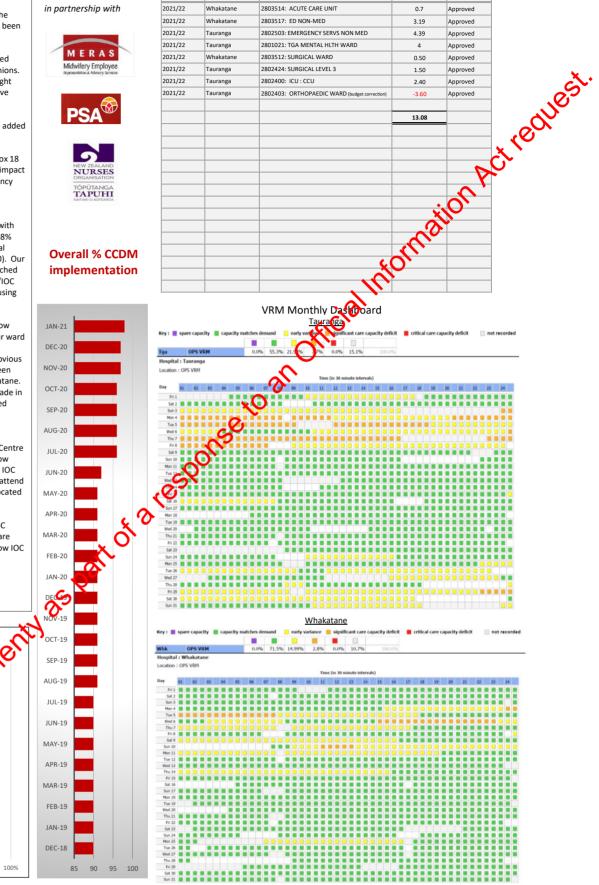
Jan-21 Welcome to the first update to staff the report of 2021 FTE Update Using the national software tool, the annual FTE calculation process has been completed for the 21/22 budget, effective from 1 July 2021. Endorsement of new FTE was agreed between parties which included unions The FTE calculations table to the right reflects confirmed FTE and executive approval has been given to enable immediate recruitment. Other departments FTE outcomes will be added as decisions are made. Vacancies: Vacancies have decreased by approx 18 FTE compared to last month, one impact of the NETP/NESP job offers. Vacancy hotspots are spread across most services. Did vou know? BOPDHB continues to be a leader with overall CCDM implementation at 98% according to the Quarter 2 national report (October to December 2020). Our electronic core data has been launched and can be accessed via Oneplace/IOC page. Training with CNM's about using the CDS has commenced. VRM Monthly Dashboard: This is included in your Knowing How We're Doing meetings, discuss your ward monthly VRM with your CMM or CNM. Overall, whilst there was obvious pressure Tauranga remained in green 55% of the time and 71% in Whakatane. There is still improvement to be made in the proportion of VRM not recorded (white space) with hospital sites recording 15 and 10 %. IOC meetings: The role of Integrated Operations Centre is to have a "helicopter" view of how well our hospitals are functioning. IOC meetings occur daily and you can attend these meetings via Zoom . IOC is located on the second floor, main building Tauranga and 1st floor Stanton at Whakatane. Check out the new IOC landing page on Oneplace. There are some exciting developments to grow IOC functions. ofPlen M council attendance

80

60%

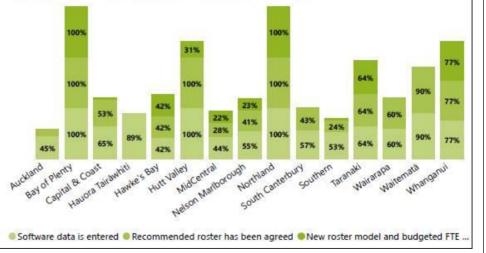
80%

40%





5. 14 out of 20 DHBs are making progress with annual FTE calculations



FTE calculations

Department

Financial Year

Site

Overrall CCDM Implementation:

Electronic dataset reporting

FTE Calculations Methodogy

New Roster model/FTE in use

Governance Structure Create CCUG (business as usual)

Patient Acuity Tool

VRM (continu Core dataset

Hosp Coordinator Tauranga

TrendCare Coord

CNM - Tauranga

CNM - Whakatane

CMM - Maternity

CNM - RCS

Mental Health

Business Leader

Medical Directo

Union Delegate

MHG&D

EDAHST DSA Manage

Nurse Leader Midwifery Leader

> Care Capacity Group (CCUG) Once Bay Penty DHB had implemented all the core CCDM modules the CCDM Council became a user group. The idea openform with anyone able to attend. Meeting monthly, the ongoing improvements and coordination of CCDM work consult of the unions.

Jul-20

Jun-20

May-20

Feb-20

Jan-20

Dec-19

Nov-19 Oct-19

Sep-19

. Aug-19

 \checkmark

~

eated

completed

90%

underway

100%

100%

Apr-20 Mar-20

The formal members of this group are:

Director of Nursing & Midwifery (Chair) Julie Robinson, Medical Director Hugh Lees, Associate Director of Nursing/CCDM co-ordinator, Rosalind Jackson, Midwifery Leader Kirsty Rance, Director Allied Health Sarah Mitchell, Interim Business Leader Sandra Fielding, Nurse Leaders; Julia Braid, Regan Spillane, Pamela Barke; Toi Tiaki (site leader) Jo Baird, Clinical Midwife Manager Imogen Davis, Clinical Nurse Managers; Jacque Whitehead, Sharon Powley, Emma Joyce, Mental Health representative; Hospital Coordinators; Dave Van Dijk, Julie Williams, union delegates and/or organisers for NZNO, MERAS, PSA, TrendCare co-ordinators Kim Quartermain and Aroha Paitai.





		rrent Vacancies		
te 🔽			Month Start	FTE Update:
	🗏 Maori Health	1606 - Tga - 2a	0.10	The Current Vacancy table to the left,
		1607 - Maori Inpatient	0.46	reflects the vacancies against new 20-21
	Maori Health To		0.56	FTE budget.
	⊟ Medical	2406 - APU	3.20	
		2410 - HIA	2.90	Did you know?
		2422 - 2b	1.77	BOPDHB has implemented an electronic
		2422 - 2c	3.23	Core Data Set (CDS) which is required a
		2503 - ED	1.42	part of CCDM, and is accessed via
		2505 - MDSU	2.32	Oneplace/IOC page.
		2222 - Cardiac Unit	1.13	onepiace/ioc page.
	Medical Total		15.97	Selected Measures:
	Mental Health	1063 - Tauranga - MHSOP	0.82	CDS measures that will be reviewed
		1021 - Tauranga - TWM	3.98	
	Mental Health 1		4.80	monthly are: - Bed Utilisation
	Surgical	2400 - Tga - ICU / CCU	3.58	
		2403 - L4 Ortho	4.47	 Shifts Below Target Patient Incidents
		2424 - 3a	1.82	- Patient incidents - Staff Overtime
		2424 - 3b	1.69	- stan Overtime
		2424 - 3c	1.29	CDC measure of the month is David
	Surgical Total		12.84	CDS measure of the month is Bed
	□ WCF	2401 & 1605 Tga - Paeds	0.84	Utilisation, a related measure to VRM
		2411 - Tga Maternity	5.96	which you can see reflects sustained hig
		2413 - Tga - SCBU	0.77	demand.
	WCF Total		7.57	
	DON	2421 - Tga - Transit	-0.69	Notes from CCUG meeting:
	DON Total		-0.69	
ranga Tota			41.04	Annual CCDM Standards Assessment
	⊟ Medical	3513 - Whk - Medical	0.21	for 2021/2022 is about to commence.
		3514 - Whk - ICU / CCU	2.85	This assesses BOP against the required
		3517 - Whk - ED	3.64	standards and helps plan activities for
	Medical Total		6.70	the next year. These are reviewed
		1023 - Whakatane - TTM	0.11	montlhy at Care Capacity User Group.
	Mental Health T		0.11	Everyone is doing a great job at IRR
	Surgical	3512 - Whk - Surgical	1.79	testing with nearly all areas at 100%.
	Surgical Total		1.79	Thank you to all ward TrendCare
	■WCF	3509 - Whk - Maternity	2.77	champions and IRR testers.
		3511 - Whk - Paeds	1.89	
	WCF Total		4.66	An after hours administration person is
akatane To nd Total	tai		13.26 54.30	being recurited to help with accurate an
id Total			54.30	real time admission, transfer and
	Vac	ancy by Month		discharge data entry. This will mean
	Vaca	ancy by Month		smoother and timely flow of informatic into TrendCare.
		•		into rrendcare.
		\bullet		
				Also - there is a test of change underwa
				to employ Patient Flow Navigator
				Nurses (x 2) to help with identifying and
				tracking barriers to discharge.
			×	
the second				And lastly, following a national review,
		-		the Essential Care Guildeines protocol
9 9 9 9	Jun-19 Jul-19 Aug-19 Sep-19 Oct-19 Nov-19 Dec-19	Jan-20 Mar-20 Apr-20 Jun-20 Jul-20 Aug-20 Sep-20 Oct-20 Oct-20	12 12 12 12	has been withdrawn. The VRM actions
	e ct b a a	Jan-20 Feb-20 Apr-20 Apr-20 Jun-20 Jun-20 Jun-20 Sep-20 Sep-20 Oct-20 Oct-20	Jan-21 Feb-21 Mar-21 Apr-21	for general areas has been updated.
Feb-19 Mar-19 Apr-19 May-19				
Feb-1 Mar-1 Apr-1 May-1				
Feb-1 Mar-1 Apr-1 May-1		nga ————Whakatane		

CCDM Council Member Attendance

Council member	Mar-21	Apr-21	
DON	×	×	
NZNO Org	×	~	Apr-21
MERAS Org	×		
PSA Org			Feb-21
CCDM Coord / ADON		×	Dec-20
Hosp Coordinator Whakatane	×		Oct-20
Hosp Coordinator Tauranga	×		Aug-20
TrendCare Coord	×	✓	
Nurse Leader	×	✓	Jun-20
Midwifery Leader	×	✓	Apr-20
CNM - Tauranga	×		Feb-20
CNM - Whakatane	×		Dec-19
CMM - Maternity	×		Oct-19
CNM - RCS			
MHG&D	×		Aug-19
Mental Health	×		Jun-19
Business Leader			Apr-19
Medical Director			Feb-19
EDAHST			
DSA Manager			Dec-18
Union Delegate			



20%

40%

60%



Apr-21

Notes from CCUG meeting:



91

91 91

90

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SEP-19

JUL-19

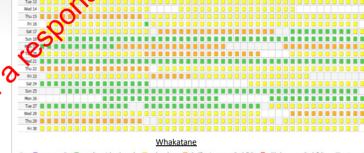
FEB-19

JAN-19

DEC-18

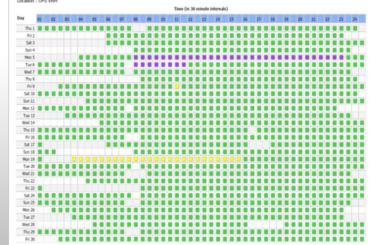


FTE calculations



ance 📒 sign Key : 📓 spare capacity 📕 capacity sarly var OPS VRM

on : OPS VRM



Quarter 3 CCDM National report Jan-Mar 2021

Core Data Set Measure of the Month - Bed Utilisation

1009

80%

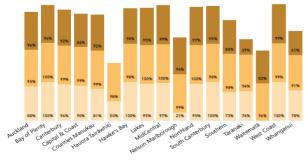
Bed utilisation reflects the throughput of patients during a calendar day - accounting for all discharges, deceased patients, admissions and transfers for the shift on which the patient received care. By shift AM, PM N. Data source: Trendcare

Bed utilisation is more sensive to nursing workload than occupancy becasue it counts all admissions, discharges and transfers. The process of admitting or discharging a patient requires nurisng hours in addition to those hours required to care for a patient already occupying a bed.



Year			Serv	rices w	ith High I	Bed Utilisa	ation %		1	Bed Utilisatio	on at Ward	Level			
Multiple selections		3	\sim							Site Name				Bed Util	isation
interipre serverente										🖂 Tauranga					3.85%
			Emerg	gency Sen	rices			314.30	0%	Medical Servi					26.40%
									_	Mental Healt		ervices			97.30%
Site Name					·					Surgical Servi					92.88%
				H Older Pe	ople	99	23%			E Woman, Chile	d & Family Servi	ces			70.25%
All			\sim							Whakatane					88.53%
										Medical Servi					11.46%
Current Month Bed U	tilisation		MH	Inpatient	Unit	95.	85%			E Mental Healt		ervices			94.12% 87.95%
										Surgical Servi Woman, Child					45.33%
10	2 E 1	0/								Total	d & Family Servi	ices			45.35%
10	3.51	%		Surgical W	ards	92.1	16%			Iotal					0.2378
Related Measures															
1,244,043	1.426	865		Medical W	ards	90.4	3%								
Required Acuity Hrs		/orked Clinical							I						
Required Acuity His	HIS W	orked Clinical		WC&F W		61.38%			I						
				WCOP W	ards	01.30%			I						
					_										
Bed Utilisation by Shi	iftName														
Day Evening Night															
110.85% 109.83%					112.27%	110.26%	114.59%	114.45%	113.08%	114.62%	114.89%	114.49%	116.43%	110 036	109.13%
106.25% 105.44%			183	6.67% 5.8%	10/12/56			_		_	_	10000310		_	
				-			(Developmy	01775			1000000				
90.19% 90.55%	90.57%	90.7	7%		91.03%	92.99%	93.93%	94.55%	93.31%	94.14%	93.79%	93.16%	94.46%	94.04%	90.43%
		1	86	.97%				-	-						-
	76.86%			-											
		23.099 74.0	4%												
		× /													
	1.000	60.10%													
January February	March	April Ma		une	July	August	September	October	Novembe	r December	January	February	March	April	May
rebruary rebruary	march	opril Ivia	9 J.	202		august	septernoer	october	novembe	December	Jan Udi y	reordary	2021	Chu	Ividy
					٠.										
Data Source	1	ast Refresh Dat													
TrendCare		06 May 2021 11:0	0												
Bed Utilisation															

5. 17 out of 18 DHBs are







Status

CCDM

CCDM

CCDM

CDM

CCDM

CCDM

CCDM

CCDM

тсс

NTCC

тсс

Approved

Approved

Approved

Approved

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Awaiting MoH

Approval Awaiting MoH

aiting Mol

Awaiting

Note: NTCC = non Trendcare calculation

Total FTE

Proposed

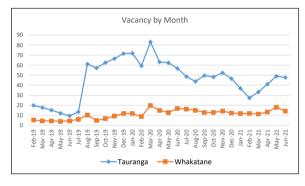
0.7

3.19

4.39

4.00

	Cur	rent Vacancies	
Site 🔽	Service 🔽	Ward/Dept	🕶 Month Start
🗏 Tauranga	🗆 Maori Health	1606 - Tga - 2a	0.10
		1607 - Maori Inpatient	0.46
	Maori Health Tot	al	0.56
	Medical	2406 - APU	2.00
		2410 - HIA	0.90
		2422 - 2b	2.47
		2422 - 2c	5.23
		2503 - ED	4.52
		2505 - MDSU	2.32
		2222 - Cardiac Unit	1.23
	Medical Total	18.67	
	🗆 Mental Health	1063 - Tauranga - MHSC	0.82 O
		1021 - Tauranga - TWM	6.48
	Mental Health To	7.30	
	Surgical	2400 - Tga - ICU / CCU	4.28
		2403 - L4 Ortho	5.77
		2424 - 3a	2.42
		2424 - 3b	1.99
		2424 - 3c	0.69
	Surgical Total		15.14
	WCF	2401 & 1605 Tga - Paeds	5 0.84
		2411 - Tga Maternity	6.56
		2413 - Tga - SCBU	-0.73
	WCF Total		6.67
	- DON	2421 - Tga - Transit	-0.69
	DON Total		-0.69
Tauranga Tota			47.64
🗏 Whakatane	Medical	3513 - Whk - Medical	0.91
		3514 - Whk - ICU / CCU	1.15
		3517 - Whk - ED	1.84
	Medical Total		3.90
	Mental Health	1 1.51	
	Mental Health To	1.51	
	Surgical	3512 - Whk - Surgical	3.99
	Surgical Total		3.99
	WCF	3509 - Whk - Maternity	2.87
		3511 - Whk - Paeds	1.89
	WCF Total		4.76
Whakatane To	otal		14.16
Grand Total			61.80



CCDM Council Member Attendance

Council member	May-21	Jun-21	
DON	×		
NZNO Org			Jun-2
MERAS Org	~		
PSA Org	×		Apr-2
CCDM Coord / ADON	×		Feb-2
Hosp Coordinator Whakatane	~		Dec-2
Hosp Coordinator Tauranga	✓		Oct-2
TrendCare Coord	✓		Aug-20
Nurse Leader	×		Jun-2
Midwifery Leader			Apr-20
CNM - Tauranga	~		
CNM - Whakatane			Feb-2
CMM - Maternity	~		Dec-1
CNM - RCS			Oct-1
MHG&D			Aug-1
Mental Health	~		Jun-19
Business Leader			Apr-1
Medical Director			Feb-1
EDAHST			•
DSA Manager	~		Dec-1
Union Delegate			-

FTE Update:

The Current Vacancy table to the left, reflects the vacancies against 20-21 FTE budget. Maternity are recruiting registered nurses into postnatal to help address the shortage of midwives. In Tauranga the recruitable budget is 30.67 of which RNs are 6.7 FTE. Whakatane is exploring options for RNs within their model. Did you know?

TrendCare upgrade to 3.6.1 successfully completed.

The new EDOD feature in TrendCare is for predicting a discharge date to the best of the nurses knowledge. It is an ESTIMATED date and time that can be updated at any time.

The electronic Core, Data Set (CDS) which is required as part of CCDM, is accessed via Oneplace/IOC page. (top right hand button then top left hand button for CDS).

Selected Measures:

CDS measures that will be reviewed monthly are: Bed Utilisation

Shifts Below Target

Patient Incidents (currently not available requires IT fix)

Staff Overtime CDS measure of the month is Shifts Below Target. Related measures include care hours

variance (difference between required and provided), patient and staff incidents.

Notes from CCUG meeting:

Full Implemention of CCDM is required nationally by 30 June 2021. Assessment of BOPDHB's performance towards full implementation was completed in conjunction with our union partners. This assesses BOP against the required standards and helps plan improvement activities for the next year. The assessment outcome will be reviewed at CCUG. An after hours administration person is being advertised to help with accurate and real time admission, transfer and discharge data entry. This will mean smoother and timely flow of information into TrendCare. CCUG meeting minutes should be displayed on vour KHWD Boards. Revised CCUG terms of reference are to be considered to revert back to a governance group to help clarify the Operations Centre steering group and Acute Flow working groups reporting function to the governance group.

There was no CCUG meeting for June as strike

planning was underway, next meeting is 13

July 21. All welcome % CCDM council attendance

20%

40%

60%

80%



NURSES

TAPUHI

Financial Yea

2021/22

2021/22

2021/22

2021/22

Site

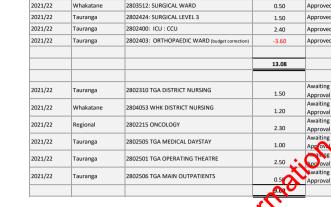
Whakatane

Whakatane

Tauranga

Tauranga

Jun-21



FTE calculations

2803514: ACUTE CARE UNIT

2803517: ED NON-MED

Department

2802503: EMERGENCY SERVS NON MED

2801021: TGA MENTAL HLTH WARD

Overall % CCDM

implementation 90

85

JUN-21

MAY-21

APR-21

MAR-21

FEB-21

JAN-21

DEC-20

NOV-20

OCT-20

SEP-20

AUG-20

JUL-20

JUN-20

MAY-20

APR-20

AR-20

JAN-20

DEC-19

NOV-19

OCT-19

SEP-19 AUG-19

JUL-19

JUN-19

MAY-19

APR-19

MAR-19

FEB-19 JAN-19

DEC-18

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VRM Monthly Dashboard

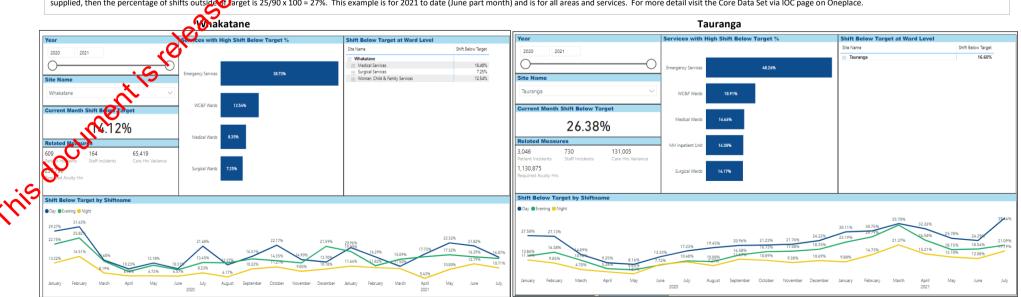
Tauranga

Whakatane



Location : OPS VRM 01 02 03 04 05 06 07 08 09 10 11 12 13 14 15 16 Day Wed 23 Thu 24 Fit 25 Sat 26 Sun 27 Mon 28 Tue 29 Wed 30

100%







		rrent Vacancies	
ite 🔻			Month Start
	🗏 Maori Health	1606 - Tga - 2a	2.80
		1607 - Maori Inpatient	0.46
	Maori Health Tot		3.26
	Medical	2406 - APU	2.80
		2410 - HIA	2.40
		2422 - 2b	4.57
		2422 - 2c	3.63
		2503 - ED	3.72
		2505 - MDSU	1.42
		2222 - Cardiac Unit	1.23
	Medical Total		19.77
	🖃 Mental Health	1063 - Tauranga - MHSOP	2.42
		1021 - Tauranga - TWM	6.48
	Mental Health To		8.90
	Surgical	2400 - Tga - ICU / CCU	5.18
	0.000	2403 - L4 Ortho	2.47
		2424 - 3a	2.42
		2424 - 3a 2424 - 3b	2.42
		2424 - 30 2424 - 3c	1.89
	Surgical Tatal	2424 - 30	14.41
	Surgical Total	2401 8 4605 Tee Deede	
		2401 & 1605 Tga - Paeds	4.14
		2411 - Tga Maternity	8.16
		2413 - Tga - SCBU	0.32
	WCF Total		12.62
		_2421 - Tga - Transit	-0.69
	DON Total		-0.69
'auranga Tota			58.26
	Medical	3513 - Whk - Medical	4.31
		3514 - Whk - ICU / CCU	3.35
		3517 - Whk - ED	2.04
	Medical Total		9.70
	🗆 Mental Health	1023 - Whakatane - TTM	1.51
	Mental Health To	otal	1.51
	Surgical	3512 - Whk - Surgical	7.19
	Surgical Total		7.19
		3509 - Whk - Maternity	2.72
		3511 - Whk - Paeds	0.09
	WCF Total		2.81
Vhakatane To			21.21
irand Total	Lai		79.47
rand Total			79.47
90	Vaca	ancy by Month	
60	1 million V	" have	p
	Jul-19 Aug:19 Cot:19 Cot:19 Bec:19 Bec:19 Jan-20 Jan-20	Mar-20 Mar-20 Mar-20 Jun-20 Jun-20 Sep-20 Sep-20 Be-20 Be-20 Be-20 Be-20	Mar21 Apr21 Apr21 Jun21 Jun21 Jur21 Aug21
	104-19 549-19 549-19 549-19 549-19 549-19 549-19 19 10-19 10 10-19 10 10-19 10 10 10-19 10 10 10 10 10 10 10 10 10 10 10 10 10		Mar-21 Apr-21 May-21 Jun-21 Jun-21 Aug-21

CCDM Council Member Attendance

Council member	Jul-21	Aug-21	
DON			
NZNO Org	~		Aug
MERAS Org			Jun
PSA Org	×		
CCDM Coord / ADON	~		Apr
Hosp Coordinator Whakatane			Feb
Hosp Coordinator Tauranga			Dec
TrendCare Coord	×		Oct
Nurse Leader	×		Aug
Midwifery Leader			Jun
CNM - Tauranga	×		Apr
CNM - Whakatane	~		Feb
CMM - Maternity			Dec
CNM - RCS	×		Oct
MHG&D			Aug
Mental Health	×		Jun
Business Leader			
Medical Director			Apr
EDAHST			Feb
DSA Manager			Dec
Union Delegate	1		

FTE Update:

The Current Vacancy table to the left, reflects the vacancies against 20-21 FTE budget. Maternity are recruiting registered nurses into postnatal to help address the shortage of midwives. In Tauranga the recruitable budget is 30.67 of which RNs are 6.7 FTE. Whakatane is exploring options for RNs within their model. Vacancies have increased and are evident across almost all areas. The vacancy rate has been impacted by the COVID vaccination programme staffing demand and the slower pace for internationally qualified nurses to progress through immigration and MIQ. Current COVID restriction is also impacitng on staff's decision to relocate out of home district. Every effort is being made to recruit into vacancies via usual channels plus exploring agencies and supporting nurses who are undergoing CAP courses with DHB placements. For 2022 a decision has been made for the NETP programme to be run entirely "in house" (no PG paper) to help support graduate retention.

Core Data Set

The electronic Core Data Set (CDS) which is required as part of CCDM, is accessed via Oneplace/IOC page. (top right hand button then top left hand button for CDS).

Selected Measures:

CDS measures that will be reviewed monthly are: - Bed Utilisation - Shifts Below Target Patient Incidents (currently not available requires IT fix) - Staff Overtime

CDS measure of the month is Staff Unplanned Leave. This is an important measure as unplanned leave is one indicator of the health of the workplace.

VRM

The extent of variance is in part explained by the national COVID alert levels and the hospital response. Also reflective of the ongoing high demand that was experienced prior.

Notes from CCUG meeting: There was no meeting in August. All information for CCUG was sent to staff and areas electronically for display on your KHWD Boards. Next meeting is 14th September 21.

National Quarterly Report BOPDHB remains consistent at CCDM implementation rate of 93%

% CCDM council attendance

20%

40%

60%

80%

Aug-21

85

AUG-21

JUL-21

JUN-21

MAY-21

APR-21

MAR-21

FEB-21

JAN-21

DEC-20

NOV-20

OCT-20 SEP-20

AUG-20

JUL-20

JUN-20

MAY-20

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FEB-20

JAN-20

DEC-19

NOV-19 OCT-19

SEP-19

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JUL-19

JUN-19

MAY-19

APR-19

MAR-19

FEB-19

JAN-19

DEC-18

90 90

90

90

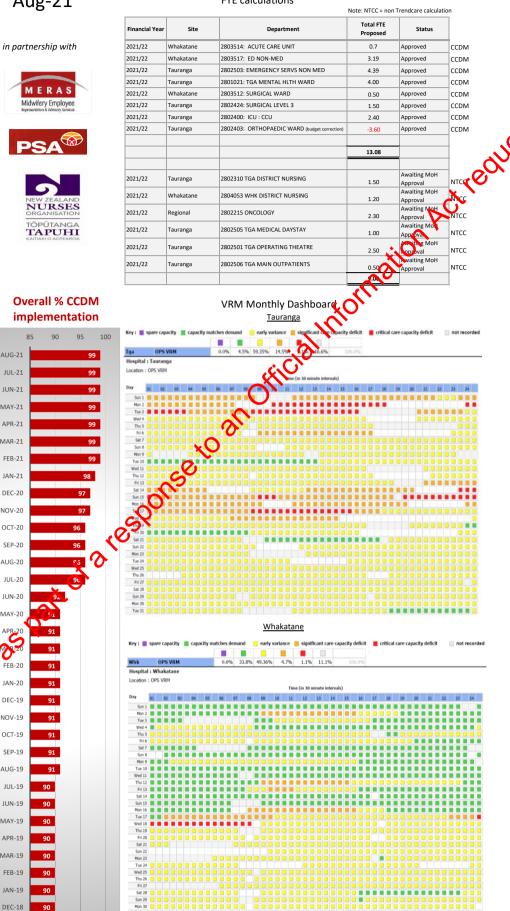
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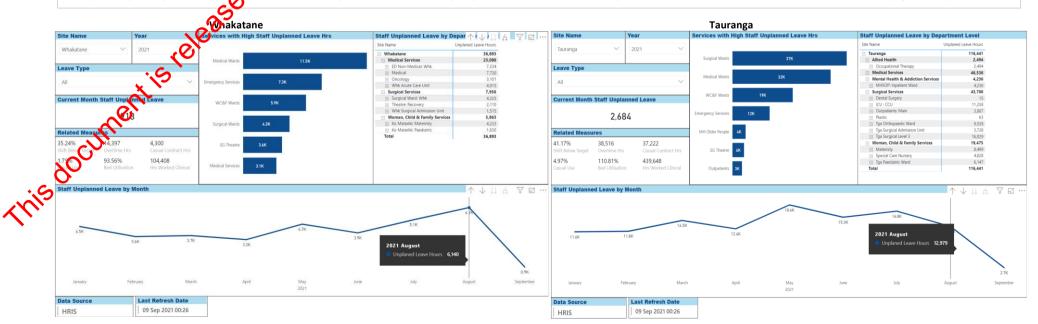
90

FTE calculations



Core Data Set Measure of the Month - staff unplanned Leave. Is defined as the total unplanned or short notice leave hours taken by staff e.g. sick, domestic, bereavement, ACC. This includes sick leave hours paid, unpaid or paid as annual low. Includes staff on permanent contracts only. September is low as still an incomplete month. For more detail visit the Core Data Set via IOC page on Oneplace.

100%





Site 🔽	Service 🔽		
	Service	Ward/Dept	Month Start
	🗏 Maori Health	1606 - Tga - 2a	2.80
		1607 - Maori Inpatient	0.46
	Maori Health Tot	al	3.26
	Medical	2406 - APU	2.00
		2410 - HIA	2.30
		2422 - 2b	4.67
		2422 - 2c	3.63
		2503 - ED	6.42
		2505 - MDSU	1.02
		2222 - Cardiac Unit	1.23
	Medical Total		21.27
	Mental Health	1063 - Tauranga - MHSO	2.42
		1021 - Tauranga - TWM	6.48
	Mental Health To	otal	8.90
	Surgical	2400 - Tga - ICU / CCU	5.58
		2403 - L4 Ortho	3.97
		2424 - 3a	1.12
		2424 - 3b	2.16
		2424 - 3c	2.49
	Surgical Total		15.31
	WCF	2401 & 1605 Tga - Paeds	4.14
		2411 - Tga Maternity	8.16
		2413 - Tga - SCBU	0.32
	WCF Total		12.62
	- DON	2421 - Tga - Transit	-2.39
	DON Total		-2.39
Tauranga Tota			58.96
	Medical	3513 - Whk - Medical	4.41
		3514 - Whk - ICU / CCU	6.55
		3517 - Whk - ED	2.64
	Medical Total		13.60
	Mental Health	1023 - Whakatane - TTM	1.51
	Mental Health To	tal	1.51
	Surgical	3512 - Whk - Surgical	7.19
	Surgical Total		7.19
	WCF	3509 - Whk - Maternity	2.72
		3511 - Whk - Paeds	0.89
	WCF Total		3.61
Whakatane To	tal		25.91
Grand Total			84.87

60 50 40 20 10 Tauranga

Vacancy by Month

CCDM Council Member Attendance

Council member	Jul-21	Aug-21	
DON		×	
NZNO Org		×	
MERAS Org		×	Aug-21
PSA Org			Jun-21
CCDM Coord / ADON		×	Apr-21
Hosp Coordinator Whakatane		×	Feb-21
Hosp Coordinator Tauranga		×	Dec-20
TrendCare Coord		×	Oct-20
Nurse Leader		v	Aug-20
Midwifery Leader		✓	Jun-20
CNM - Tauranga		×	Apr-20
CNM - Whakatane		×	Feb-20
CMM - Maternity			Dec-19
CNM - RCS			Oct-19
MHG&D			Aug-19
Mental Health		✓	Jun-19
Business Leader			
Medical Director			Apr-19
EDAHST			Feb-19
DSA Manager			Dec-18
Union Delegate			

FTE Update:

The Current Vacancy table to the left, reflects the vacancies against 20-21 FTE budget. Maternity are recruiting registered nurses into postnatal to help address the shortage of midwives. In Tauranga the recruitable budget is 30.67 of which RNs are 6.7 FTE. Whakatane is exploring options for RNs within their model. Vacancies have increased and are evident across almost all areas. The vacancy rate has been impacted by the COVID vaccination programme staffing demand and the slower pace for internationally qualified nurses to progress through immigration and MIQ. Current COVID restriction is also impacitng on staff's decision to relocate out of home district. Every effort is being made to recruit into vacancies via usual channels plus exploring agencies and supporting nurses who are undergoing CAP courses with DHB placements. For 2022 a decision has been made for the NETP programme to be run entirely "in house" (no PG paper) to help support graduate retention. Core Data Set The electronic Core Data Set (CDS) which is required as part of CCDM, is accessed via Oneplace/IOC page. (top right hand button then top left hand button for CDS). Selected Measures: CDS measures that will be reviewed monthly are Bed Utilisation

Shifts Below Target

% CCDM council attendance

Patient Incidents (currently not available requires IT fix) Staff Overtime **CDS** measure of the month is **Shifts Below** Target. This is an important measure because once negative 40 minutes deficit per FTE is reached, there is increased risk to patient safety and staff experience of work. VRM

The extent of variance is in part explained by the national COVID alert levels and the hospital response. Also reflective of the ongoing high demand that was experienced prior. Notes from CCUG meeting: - Progressing some additional support to further develop the electronic core data set. - TrendCare quality of data entry has significantly improved. Great Job Next meeting is 12 October 2021

NotPlet



85

SEP-21

AUG-21

JUL-21

JUN-21

MAY-21

APR-21

MAR-21

FEB-21

JAN-21

DEC-20

NOV-20

OCT-20

SEP-20

AUG-20

JUL-20 JUN-20

MAY-2

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10R-20

FEB-20

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SEP-19

AUG-19

JUL-19

JUN-19

MAY-19

APR-19

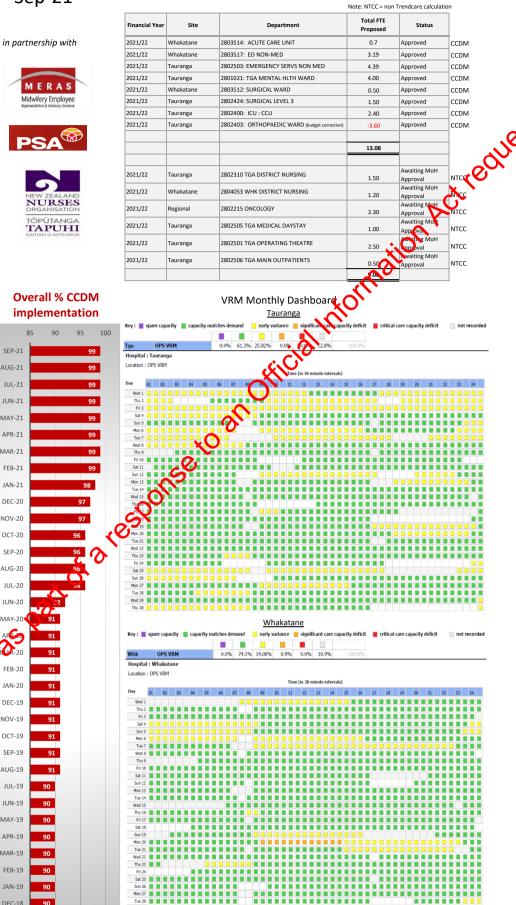
MAR-19 FEB-19

JAN-19

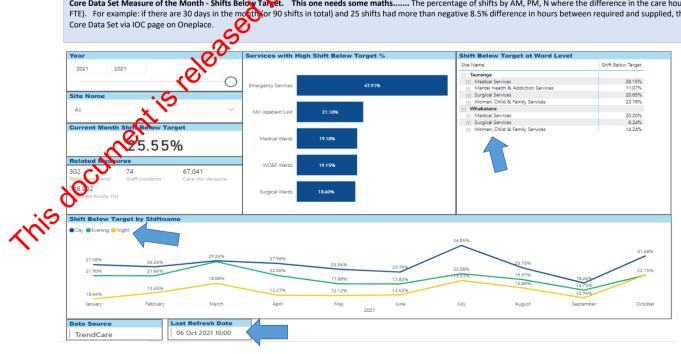
DEC-18

FTE calculations

CCDN



Core Data Set Measure of the Month - Shifts Below Target. This one needs some maths...... The percentage of shifts by AM, PM, N where the difference in the care hours provided and the care hours required was greater than negative 8.5% (or 40 minutes per FTE). For example: if there are 30 days in the moth or 90 shifts in total) and 25 shifts had more than negative 8.5% difference in hours between required and supplied, then the percentage of shifts outside of target = 25/90 x 100 = 27%. For more detail visit the



20%

40%

60%

80%

This graph from the electronic Core Data Set combines Whakatane and Tauranga Hospitals.

Things to note include.

It is important to look at your own wards results to drill down to where shifts below target may have occured. For example, are there patterns of a particular shift or day of week? Can this be explained by short notice staff absence or unfilled shifts on the roster? Also remember that if a ward records SBT of, say 8%, then 92% of shifts were not below target.

On the graph here. the site names to the right show the specific areas and is where you can filter to the next level of information per ward.

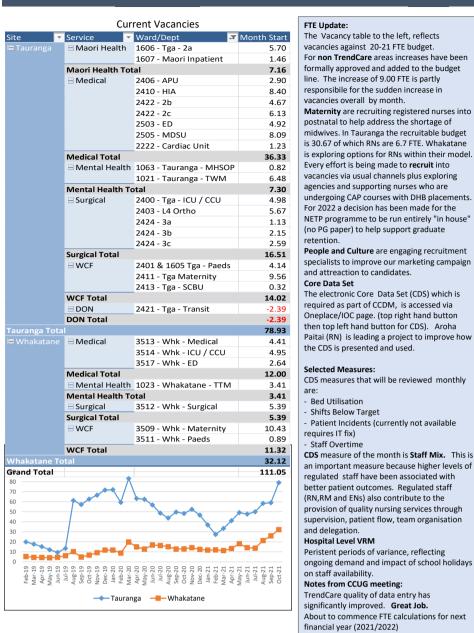
Current month reads 25.55% however you need to consider that we are only one week into October. That measure will change over the month.

Night shift (yellow) records the least amount of SBT followed by afternoons (green) and then day shift (blue). Generally SBTare better to occur on day shift when there are more staff available to respond.

You may recall in July there was considerble pressure on the system related to the spike of RSV in the community. The dip in September will be in response to COVID alert level changes.

Shifts below target measure is sourced from TrendCare and is refreshed daily



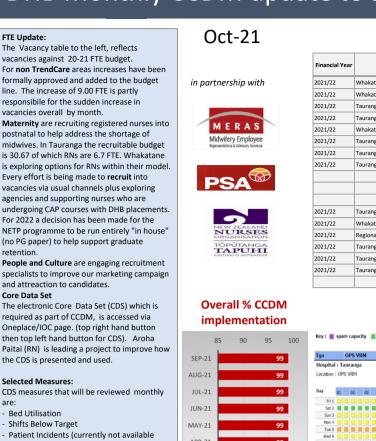


CCDM Council Member Attendance

Union Delegate

Council member Sep-21 Oct-21
DON 🗸 🗸
NZNO Org ✓ ✓ Oct-21
MERAS Org ✓ Aug-21
PSA Org
CCDM Coord / ADON ✓ ✓ Apr-21
Hosp Coordinator Whakatane
Hosp Coordinator Tauranga
TrendCare Coord Coct-20 Oct-20 Oct
Nurse Leader
Midwifery Leader
NM - Tauranga ✓ ✓ Apr-20
CNM - Whakatane
CMM - Maternity Dec-19
CNM - RCS Oct-19
MHG&D
Mental Health
Business Leader Jun-19
Medical Director Apr-19
EDAHST Feb-19
Dec-18

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APR-21

MAR-21

FEB-21

JAN-21

DEC-20

NOV-20

OCT-20

SEP-20

AUG-20

JUL-20

JUN-20

MAY-20

APR-20

MAR-2

6

Q1-20

DEC-19

NOV-19

OCT-19 SEP-19

AUG-19 JUL-19

JUN-19

MAY-19

APR-19

MAR-19

FEB-19

JAN-19

DEC-18

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FTE calculations

CCDN

Note: NTCC = non Trendcare calculation

Core Data Set Measure of the Month - Staff Mix. This means the number of regulated staff (RN, RM and EN) that worked compared with all staff that worked expressed as a percentage for AM, PM and N shift. Higher levels of RN's have been associated with better patient outcomes. Higher RN levels are associated with lower mortality rates and failure to rescue. The majority of patient care requires RNs. RNs also contribute to the provision of coherent, quality nursing services through supervision, patient flow, team organisation and delegation. Monitoring the percentage Regulated nurses (RN, RM and EN) is a logical step towards ensuring the delivery of quality patient care. For more detail visit the Core Data Set via IOC page on Oneplace.

2020 2021	(Feated Measures			Staff Mix at Ward Level	
		402,736	104.93%	227,012	Site Name	Staff Mix
0		Required Acuity Hrs	Bed Utilisation	Staff Count	Tauranga	73.04%
Current Month Staff Mix		1,563,821	2.791	326.501	Medical Services	73.13%
Surrent Month Staff Mix	00				Hental Health & Addiction Services	50.25%
•		Hrs Worked Clinical	Patient Incidents	Unplaned Leave Hours	Surgical Services	76.78%
74.95%					Woman, Child & Family Services	83.17%
74.7370					Whakatane	79.86%
Staff Mix by Site		Staff Mix by Servi			Medical Services	77.44%
starr wix by site					Surgical Services	73.28%
		Service Group Name Staff	f Mix		Woman, Child & Family Services	90.89%
79.86%	(i)	Emergency Services 92	25%		Total	74.40%
2410	-		.98%			

Bed Utilisation

Staff Overtime

Shifts Below Target

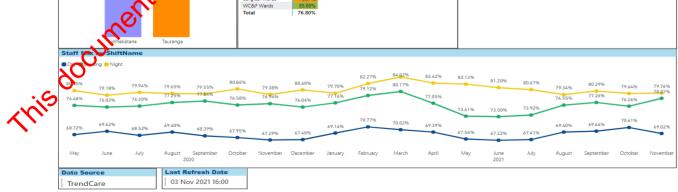
Next meeting is 14 December 2021

This graph from the electronic Core Data Set combines Whakatane and Tauranga Hospitals.

..........

Things to note include,

Staff Mix for most general acute inpatient wards should run at a 80:20 ratio of regulated staff to non regulated staff. That means the number of RN's, RM's or EN's to HCA's. Some areas that include slow stream rehabilitation, e.g. 4b and HIA will have a different ratio and generally sit at 70:30. Other areas, e.g. ACU and ICU, ED will have a high ratio of regulated staff.



On the graph here, the site names to the right sho the specific areas and is where yo can filter to the next level of information per ward. A good question to explore is what is the Staff mix target for my area?

Current month reads 74.95% however you need to consider that this is an averge over a large number of areas.

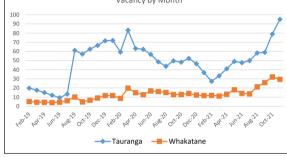
Night shift (yellow) has the highest staff mix and this is appropriate because the numbers of staff rostered is smaller so the staff mix needs to be the highest. On the day shift, staff mix runs at the lowest because other staff such as CNM's por CMM, Educators, can help respond to variance if required.

Staff Mix measure is sourced from TrendCare and is refreshed daily





ite 🔽	Service 🔽	Ward/Dept	🕶 Month Star
	🗏 Maori Health	1606 - Tga - 2a	5.70
		1607 - Maori Inpatient	1.46
	Maori Health Tot	al	7.16
	Medical	2406 - APU	3.40
		2410 - HIA	12.40
		2422 - 2b	9.37
		2422 - 2c	4.23
		2503 - ED	11.92
		2505 - MDSU	3.49
		2222 - Cardiac Unit	1.23
	Medical Total		46.03
	Mental Health	1063 - Tauranga - MHSO	P 0.82
		1021 - Tauranga - TWM	6.48
	Mental Health To	-	7.30
	Surgical	2400 - Tga - ICU / CCU	4.98
	U U	2403 - L4 Ortho	8.67
		2424 - 3a	2.83
		2424 - 3b	2.65
		2424 - 3c	5.69
	Surgical Total		24.81
	WCF	2401 & 1605 Tga - Paeds	2.24
		2411 - Tga Maternity	9.56
		2413 - Tga - SCBU	0.32
	WCF Total		12.12
		2421 - Tga - Transit	-2.39
	DON Total	Lift ign indisit	-2.39
auranga Tota			95.03
Whakatane	Medical	3513 - Whk - Medical	5.01
		3514 - Whk - ICU / CCU	0.15
		3517 - Whk - ED	3.44
	Medical Total	5517 WIIK ED	8.60
		1023 - Whakatane - TTM	
	Mental Health To		3.41
	Surgical	3512 - Whk - Surgical	6.19
	Surgical Total	COLD THIN CONBINE	6.19
	WCF	3509 - Whk - Maternity	10.43
		3511 - Whk - Paeds	0.89
	WCF Total		11.32
Vhakatane To			29.52
irand Total			124.55
			12-4.55



CCDM Council Member Attendance

Council member	Oct-21	Nov-21	
DON	×	×	
NZNO Org	×	×	
MERAS Org		×	Oct-21
PSA Org			Aug-21
CCDM Coord / ADON	×	×	Jun-21
Hosp Coordinator Whakatane	×		Apr-21
Hosp Coordinator Tauranga			Feb-21
TrendCare Coord	~	~	Dec-20
Nurse Leader	×	×	Oct-20
Midwifery Leader			Aug-20
CNM - Tauranga	~	~	Jun-20
CNM - Whakatane	×		Apr-20
CMM - Maternity			Feb-20
CNM - RCS			Dec-19
MHG&D			Oct-19
Mental Health	~	~	Aug-19
Business Leader			Jun-19
Medical Director			Apr-19
EDAHST		~	Feb-19
DSA Manager			Dec-18
Union Delegate	~		11

postnatal to help address the shortage of midwives. In Tauranga the recruitable budget is 30.67 of which RNs are 3.8 FTE. At Whakatane recruitable FTE is 25.33 of which 2.20 are RN's. People and Culture have engaged recruitment specialists to improve our digital marketing campaign and attraction to candidates. **Core Data Set** The electronic Core Data Set (CDS) which is required as part of CCDM, is accessed via Oneplace/IOC page (top right hand button then top left hand button for CDS). Selected Measures: CDS measures that will be reviewed monthly are: - Bed Utilisation Shifts Below Target Patient Incidents (currently not available requires IT fix) Staff Overtime CDS measure of the month is Casual Use (of staff). Casual staff play an important role in the hospitals variance response management system. However, casual staff may not be familiar with the environment or have the same skill set as the staff they are replacing. Team function can be altered by high levels of casual staff. Casual labour may also directly and indirectly cost more. Hospital Level VRM Peristent periods of variance, reflecting ongoing demand and impact of staff availability impacted upon by vacancies, vaccine mandate and COVID in the Bay. Notes from CCUG meeting: Sam Hennessey is a TrendCare co-ordinator at Whakatane who has created a video which helps to explain Shifts Below Target. there will be more to follow. All areas are within benchmark for their TC data and IRR testingGreat Job. FTE Calculations using the nationalSafe Staffing software are underway. Next meeting is 8 February 2022. % CCDM council attendance ct-21 pr-21 ct-20 .ug-20 ın-20

40%

60%

80%

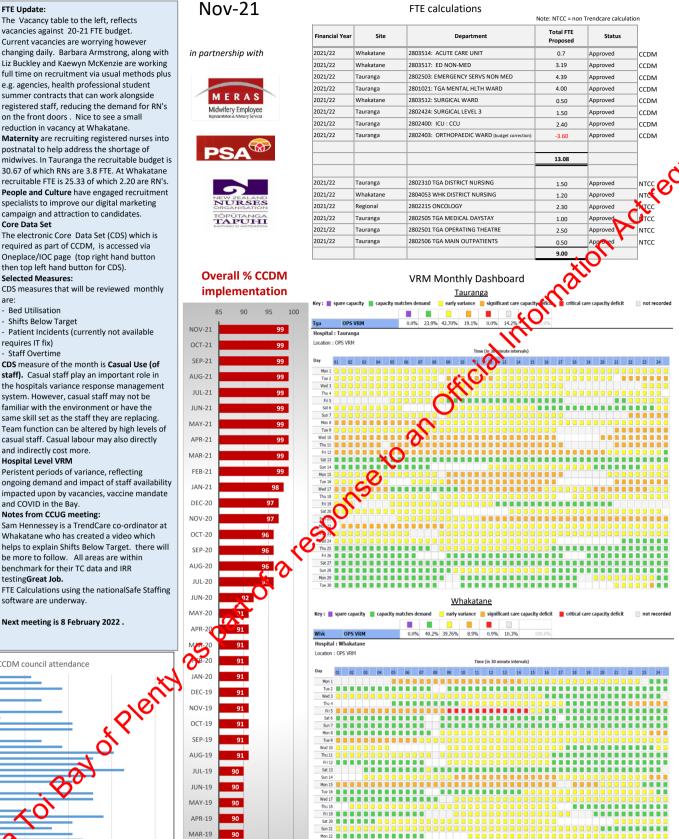
FTE Update:

The Vacancy table to the left, reflects

on the front doors . Nice to see a small

reduction in vacancy at Whakatane.

vacancies against 20-21 FTE budget.



Ю Core Data Set Measure of the Month - Casual Use. This meases, hours paid to staff working in inpatient areas on casual contract (e.g. RN, HCA, EN) compared with total hours worked by staff on permanent contracts (e.g. RN, HCA, EN). As percentage of total hours of care. Casual staff play an important role in the hospitals variance response management system. However, increasing or persistently high casual use is of concern for several reasons. Casual staff may not be familiar with the environment or have the same skill set as the staff they are replacing. Team function can be altered by high levels of casual staff. Casual labour may also directly and indirectly cost more. For more detail visit the Core Data Set via IOC page on Oneplace. care. Casual staff play an important role in the staff they are replacing. Team function can be altered

FEB-19

JAN-19

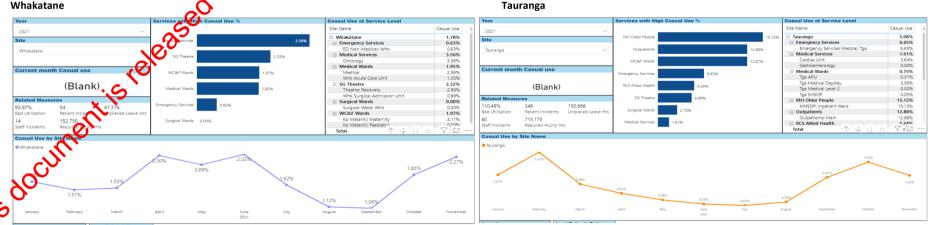
DEC-18

90

90

90





100%

Things to note include, Utilisation of casual staff increased at both sites from August and September, likely as a response to increasing vacancies. As an important part of variance response, casual staff are mainly called upon for short notice unfilled shifts such as sick and other types of unplanned leave. However, variance response is also made up of staff overtime (over hours worked) and extra shifts (above contracted FTE) which is not shown here. An associated core data set measure is total staff hours that would include all types of hours that contribute to care, planned and short notice. The VRM measure is important to consider whether utilisation of casual staff has met the required care demand. Considering November's hospital variances (above) this suggests an ongoing care capacity variance.

On the graph the site names to the right show the specific areas and is where you can filter to the next level of information per ward.





Statu

CCDM

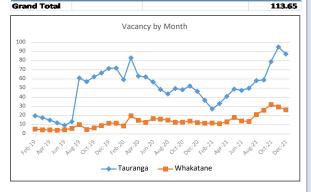
Approved

Note: NTCC = non Trendcare calculation

Total FTE

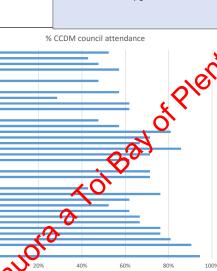
0.7

	Curr	ent Vacancies	
Site 💌	Service 🔽	Ward/Dept	Month Start
🗏 Tauranga	⊟Maori Health	1606 - Tga - 2a	3.30
Ŭ		1607 - Maori Inpatient	1.46
	Maori Health Tot	al	4.76
	Medical	2406 - APU	3.50
		2410 - HIA	12.50
		2422 - 2b	10.37
		2422 - 2c	5.93
		2503 - ED	10.82
		2505 - MDSU	4.29
		2222 - Cardiac Unit	1.23
	Medical Total		48.63
	Mental Health	1063 - Tauranga - MHSOF	0.82
		1021 - Tauranga - TWM	6.48
	Mental Health To		7.30
	Surgical	2400 - Tga - ICU / CCU	5.88
		2403 - L4 Ortho	2.37
		2424 - 3a	2.53
		2424 - 3b	-0.45
		2424 - 3c	6.29
	Surgical Total		16.61
	WCF	2401 & 1605 Tga - Paeds	1.94
		2411 - Tga Maternity	9.56
		2413 - Tga - SCBU	0.92
	WCF Total	Ba 2000	12.42
		2421 - Tga - Transit	-2.39
	DON Total	·B- ··	-2.39
Tauranga Tota			87.33
Whakatane	■Medical	3513 - Whk - Medical	5.21
		3514 - Whk - ICU / CCU	-0.65
		3517 - Whk - ED	2.64
	Medical Total		7.20
		1023 - Whakatane - TTM	3.41
	Mental Health To		3.41
	Surgical	3512 - Whk - Surgical	4.19
	Surgical Total		4.19
		3509 - Whk - Maternity	9.63
		3511 - Whk - Paeds	1.89
	WCF Total		11.52
Whakatane To			26.32
Grand Total			113.65



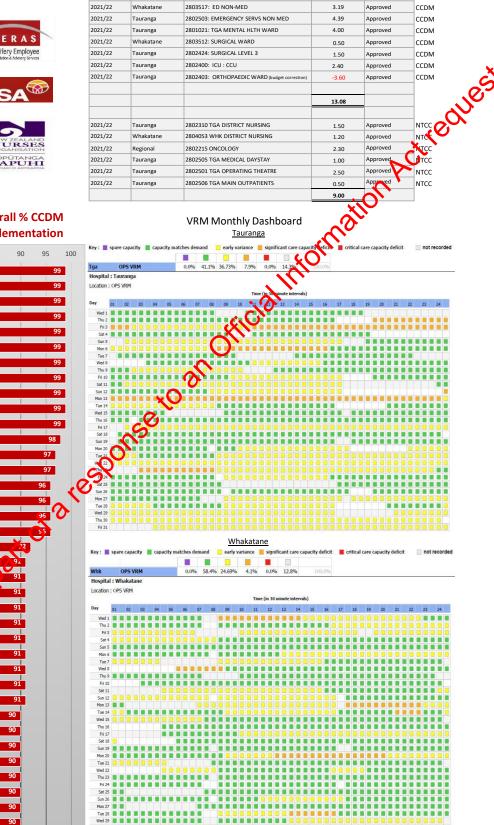
CCDM Council Member Attendance

Council member	Nov-21	Dec-21	
DON	1	~	
NZNO Org	~	~	Dec-2
MERAS Org	1	✓	Oct-2
PSA Org		✓	Aug-2
CCDM Coord / ADON	~	✓	Jun-2
Hosp Coordinator Whakatane			Apr-2
Hosp Coordinator Tauranga			Feb-2
TrendCare Coord	~	✓	Dec-2
Nurse Leader	1	✓	Oct-2
Midwifery Leader		✓	Aug-2
CNM - Tauranga	~	✓	Jun-2
CNM - Whakatane			Apr-2
CMM - Maternity			Feb-2
CNM - RCS			Dec-1
Te Pare ō Toi			Oct-1
Mental Health	~	✓	Aug-1
Business Leader			Jun-1
Medical Director			Apr-1
EDAHST	1	✓	Feb-1
DSA Manager			Dec-1
Union Delegate			



are





FTE calculations

2803514: ACUTE CARE UNIT

Department

Financial Year

2021/22

Site

Whakatane

Core Data Set Measure of the Month - Acute Staffing Shortage ned ents. Reporting of acute staffing shortages is a requirement across all MECAS. In these circumstance emphasis is placed on professional judgement. Poor perceptions of staffing adequacy and montality, falls, medication errors and missed care. For more detail visit the Core Data Set via IOC page on Oneplace. perceived psychological strain are linked to increased patient

6

FEB-20

JAN-20

DEC-19

NOV-19

OCT-19

SEP-19

AUG-19

JUL-19

JUN-19

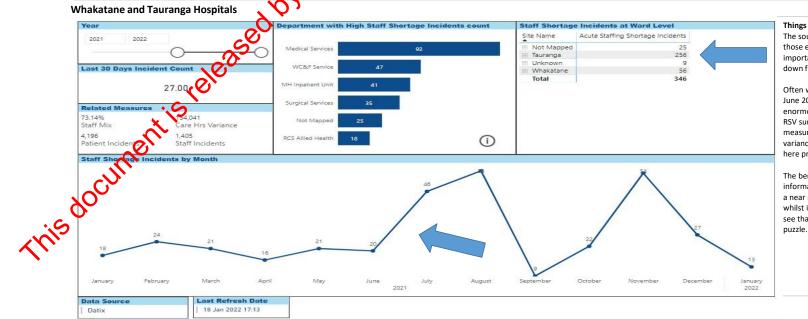
MAY-19

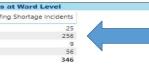
APR-19

MAR-19

FEB-19 JAN-19

DEC-18





Thu 30 Fri 31

Things to note include,

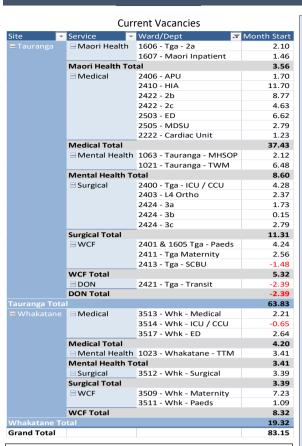
The source data is from Datix. There is ongoing work to resolve those events "not mapped" and "unknown". Despite this, it is important to show that the majority of incidents that can be drilled down further to Hospital site and ward/department.

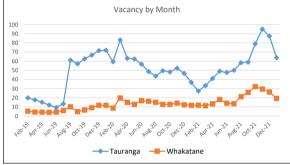
Often when we are busy, incidents can be under reported. From June 2021 the number of staff shortage incidents bagan to vary enormously. From this time we have been most impacted on by the RSV surge in admissions and impacts of COVID. Using the related

measures, plus other informationwe know about such as vacancies. variance response, care hours variance we know that this picutre here probably represents under reporting.

The benefit of Datix reporting is that a report provides specific information and details of a shift, event or situation that resulted in a near miss or actual staff or patient harm. This is important so whilst it might feel like there isn't time, or what is the point, you can see that accurate reporting is a vital piece of the care capacity

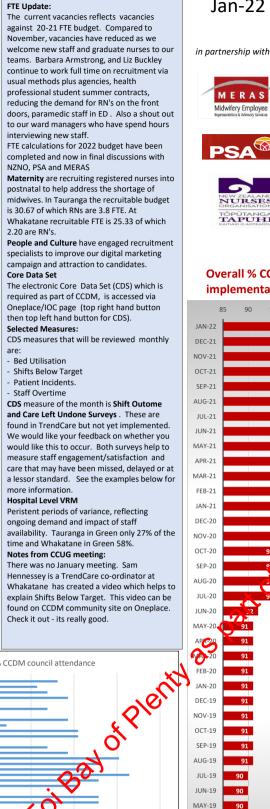


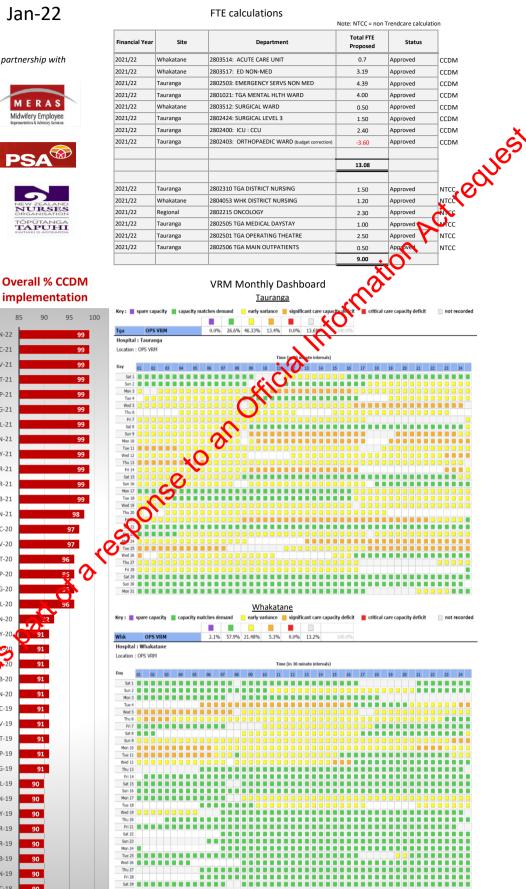




CCDM Council Member Attendance

Council member	Dec-21	Jan-22		
DON	~			% (
NZNO Org	×			
MERAS Org	×		Dec-21	
PSA Org	×		Oct-21	
CCDM Coord / ADON	×		Aug-21	
Hosp Coordinator Whakatane			Jun-21	
Hosp Coordinator Tauranga			Apr-21	
TrendCare Coord	×			
Nurse Leader	×		Dec-20 Oct-20	
Midwifery Leader	×		Aug-20	
CNM - Tauranga	~		Jun-20	
CNM - Whakatane			Apr-20	
CMM - Maternity			Feb-20	
CNM - RCS			Dec-19	
Te Pare ō Toi			Oct-19	
Mental Health	~		Aug-19	
Business Leader			Jun-19	0
Medical Director			Apr-19	- C
EDAHST	~		Feb-19	.0
DSA Manager			Dec-18	NY -
Union Delegate			° 🔿	20%





CCDN

Core Data Set Measure of the Month - Care Rationing, impaction the quality of care provided to patients, patient experience and staff satisfaction/engagement. Lower levels of staffing are associated with missed care and "failure to rescue". Care rationing impacts on nurse satisfaction and causes moral distress. Staff satisfaction/engagement is an idicator of a healthy workplace. Evidence shows that positive work environments are associated with better patient outcomes and improved job satisfaction.

100%

40%

60%

80%

APR-19

MAR-19

FEB-19

JAN-19 DEC-18

90

Heading	In Charge		Staff	Response		Things to note include,
Patient Care			On my shift today I was able to complete all planned care for my patients.	Yes / No		This survey needs to be enabled on TrendCare before it is visible to
			On this shift no care had to be delayed longer than was clinically appropriate.	Yes / No		use. Activating these surveys helps to provide a quantitative voice
	I was professionally satisfied wit	h the standard of care for all patients.	On this shift I was satisfied with the standard of care I was able to deliver in the time available.	Yes / No		to nursing and midwifery and is additional information alongside
	No.pater to suffered a harm incid	dent on this shift.	None of my patients suffered a harm incident today.	Yes / No		other, anecdotal feedback.
Supportive Work Environment	All shift work their tea breaks.		On this shift I was able to take my tea breaks.	Yes / No		
	🔰 🖊 🖓 🖓 🕹 🕹 🖉 🖉 🖉 🖉		On this shift I was able to take a full length and uninterrupted meal break.	Yes / No		
	excessive workload.		I will not need to stay past the end of the shift to complete work due to an excessive workload.	Yes / No		Survey questions are able to be edited if there is agreement to change.
• • •	Staff had all of the resources and	d equipment available when they needed them.	On this shift I had all of the resources and equipment available when I needed them.	Yes / No		
x >	The nursing team worked cohesi		On this shift I was well supported by the nursing team.	Yes / No		Participation in the survey is voluntary. It is not possible to identify
Job Satisfaction	In my role as a Team Leader I ha team work.	ad a positive impact on patient safety and staff	On this shift I was able to make a positive impact on patient safety and patient care.	Yes / No		individual users. The survey may be completed when care is
	Overall the effort staff had to mai (choose one).	ke on this shift to maintain service standards was	The effort I had to make on this shift to maintain service standards was (choose one)	Very Easy About right		Actualised.
	·····			Too hard		
`				Exhausting		A starting point could be that the survey is visible for one week even
		Care Rationing Survey				three months to gauge staff responses. The frequency can change what ever Nursing and Midwifery prefers.
		Cale Rationing Sulvey				what ever Nursing and Midwhery prefers.
Neding		Prompt			Response	A small trial on one ward was conducted, staff found the survey ea
Sar Provided		All required hygiene needs attended to on tim	e		Yes / No	
		All hydration and nutritional activities complete	ed on time		Yes / No	to complete and quick.
		All required observations were completed on	time		Yes / No	
		All medications were given and were on time			Yes / No	The suggestion to activate the surveys will be on February's Care
		All treatments were completed and were on tin	ne		Yes / No	Capacity Group's agenda. Please let your union delegate or
		All risk assessments were completed and wer			Yes / No	Nurse/Midwife manager know, "what do you think about activatin
		All required discharge planning activities were			Yes / No	the shift outcomes and care rationing survey"?
Patient Condition		Patient did not have a fall incident	s implemented and were on time		Yes / No	
		Patient had no report of new pressure injuries			Yes / No	Thanks everyone for your incredibly hard work and unwavering
		Patient had no incidents of new skin tears			Yes / No	committment to patient care.
		Patient Pain score remained below 3			Yes / No	





Statu

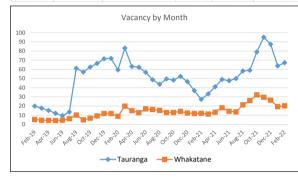
Note: NTCC = no

Total FTE

Propose

Current Vacancies

Site 💌	Service 💌	Ward/Dept 🛛 🔫	Month Start	Recruit to FTE	Vacancy_Propn
	Maori Health	1606 - Tga - 2a	2.10	30.00	7.0%
		1607 - Maori Inpatient	1.46	5.26	27.7%
	Maori Health To	tal	3.56	35.26	10.1%
	Medical	2406 - APU	1.70	39.10	4.3%
		2410 - HIA	12.10	47.80	25.3%
		2422 - 2b	8.77	30.57	28.7%
		2422 - 2c	5.33	30.83	17.3%
		2503 - ED	4.62	68.52	6.7%
		2505 - MDSU	1.39	26.29	5.3%
		2222 - Cardiac Unit	1.53	7.83	19.5%
	Medical Total		35.43	250.94	14.1%
	Mental Health	1063 - Tauranga - MHSOP	2.12	19.22	11.0%
		1021 - Tauranga - TWM	8.28	46.78	17.7%
	Mental Health Te	otal	10.40	66.00	15.8%
	Surgical	2400 - Tga - ICU / CCU	3.48	57.98	6.0%
		2403 - L4 Ortho	0.47	51.97	0.9%
		2424 - 3a	1.73	28.13	6.2%
		2424 - 3b	1.95	27.05	7.2%
		2424 - 3c	2.29	27.49	8.3%
	Surgical Total		9.91	192.61	5.1%
	⊟WCF	2401 & 1605 Tga - Paeds	4.24	27.94	15.2%
		2411 - Tga Maternity	2.56	40.66	6.3%
		2413 - Tga - SCBU	-0.48	16.57	-2.9%
	WCF Total		6.32	85.17	7.4%
	DON	2421 - Tga - Transit	1.61	4.31	37.4%
	DON Total		1.61	4.31	37.4%
auranga Tota			67.23	634.28	10.6%
Whakatane	Medical	3513 - Whk - Medical	4.21	32.71	12.9%
		3514 - Whk - ICU / CCU	-3.35	23.85	-14.1%
		3517 - Whk - ED	3.34	30.24	11.0%
	Medical Total		4.20	86.80	4.8%
	Mental Health	1023 - Whakatane - TTM	3.41	22.51	15.1%
	Mental Health To	-	3.41	22.51	15.1%
	Surgical	3512 - Whk - Surgical	3.39	24.79	13.7%
	Surgical Total		3.39	24.79	13.7%
	-WCF	3509 - Whk - Maternity	8.03	30.28	26.5%
		3511 - Whk - Paeds	1.09	12.89	8.4%
	WCF Total		9.12	43.17	21.1%
Vhakatane To			20.12	177.27	11.3%
Grand Total			87.35	811.55	10.8%



CCDM Council Member Attendance

Council member	Jan-22	Feb-22	
DON		¥	
NZNO Org		~	Feb-2
MERAS Org			Dec-2
PSA Org			Oct-2
CCDM Coord / ADON		1	Aug-2
Hosp Coordinator Whakatane		1	Jun-2
Hosp Coordinator Tauranga		1	Apr-2
TrendCare Coord		1	Feb-2
Nurse Leader		1	Dec-2
Midwifery Leader		1	Oct-2
CNM - Tauranga		×	Aug-2
CNM - Whakatane		×	Jun-2 Apr-2
CMM - Maternity		×	Apr-2 Feb-2
CNM - RCS			Dec-1
Te Pare ō Toi			Oct-1
Mental Health		1	Aug-1
Business Leader		×	Jun-1
Medical Director			Apr-1
EDAHST		×	Feb-1
DSA Manager			Dec-1
Union Delegate		1	

The current vacancies reflects vacancies against 20-21 FTE budget. Compared to January, there are fewer vacancies and it is welcome to see such an improvement! Barbara Armstrong, and Liz Buckley plus the CNM' and CMM's are working tirelessly on recruitment.

FTE calculations for 2022 budget have been endorsed by our union partners and CCDM Governance group. Next step is for Executive Leadership approval.

Maternity are recruiting registered nurses into postnatal to help address the shortage of midwives. In Tauranga the recruitable budget is 30.67 of which RNs are 7.1 FTE. At Whakatane recruitable FTE is 25.33 of which 4.80 are RN's.

Core Data Set

FTE

The electronic Core Data Set (CDS) which is required as part of CCDM, is accessed via Oneplace/IOC page (top right hand button then top left hand button for CDS).

Selected Measures:

CDS measures that will be reviewed monthly are

- Bed Utilisation
- Shifts Below Target Patient Incidents

Staff Overtime

CDS measure of the month is Shifts Below $\ensuremath{\textbf{Target.}}$ This is the percentage of shifts where the difference in the care hours provided and care hours required is greater than -8.5% (or 40 minutes per FTE) See the graphs below for more information. Check out the SBT video on the CCDM community site.

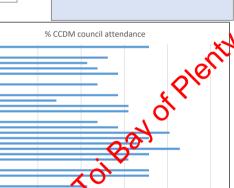
Hospital Level VRM

Peristent periods of variance, reflecting ongoing demand and impact of staff availability impacted upon by workforce vacancies. Tauranga in Green only 23% (reduction compared to last month) and Whakatane in Green 76% which is an improvement.

Notes from CCUG meeting:

~

Sam Hennessey is a TrendCare co-ordinator at Whakatane has created videos which helps to explain One to One Care Hours, Adjusted Variance, Care Companions and Shifts Below Target. These videos can be found on CCDM community site on Oneplace. Check them out, they are really good.



60%

80%



NURSES

TĂPUHI

85

FEB-22

JAN-22

DEC-21

NOV-21

OCT-21

SEP-21

AUG-21

JUL-21

JUN-21

MAY-21

APR-21

MAR-21

FEB-21

JAN-21

DEC-20

NOV-20

OCT-20

SEP-20

AUG-20

JUL-20

JUN-20

MAY-20

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QR-20

FEB-20

JAN-20

DEC-19 NOV-19

OCT-19

SEP-19 AUG-19

JUL-19

JUN-19

MAY-19

APR-19

MAR-19

FEB-19 JAN-19

DEC-18

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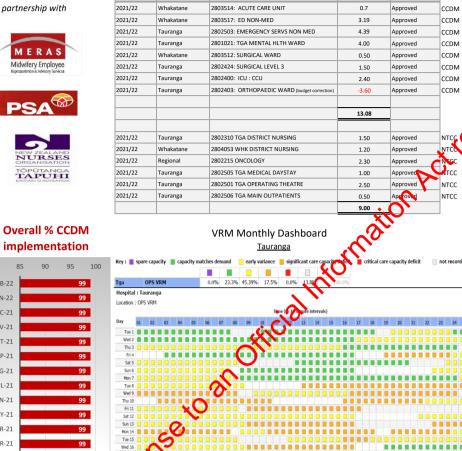
90

90

Feb-22

in partnership with



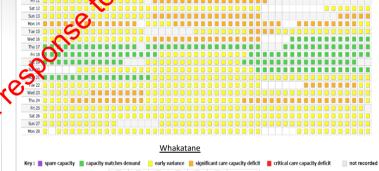


FTE calculations

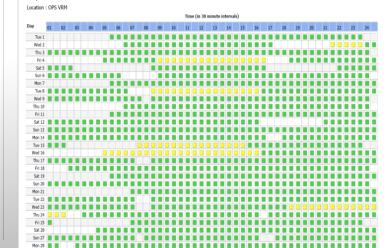
Department

Site

Financial Yea

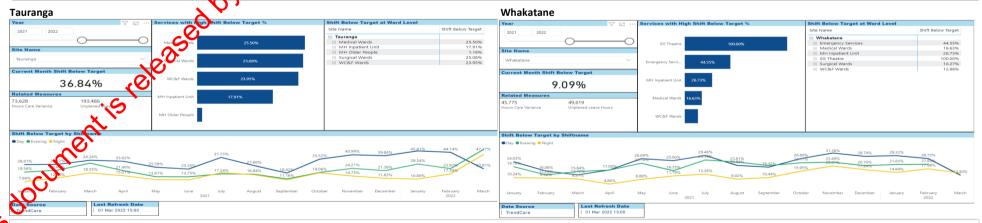






Core Data Set Measure of the Month - Shifts Below Target. We have looked at this measure in previous staff updates. Shifts Below Target is important because patient care can be compromised where there are increased shifts below target staffing. Target staffing is based on your roster model (that is your base roster) plus any variance response required.

100%



Things to note include

The source data is from Trendcare. There are some mapping details still to resolve and to filter non TrendCare areas which are impacting on the data. Despite this, it is important to show that the majority of information about Shifts Below Target should be drilled down further to Hospital site and ward/department. This is because a ward can, for example be 25% SBT for a month (so 75% of shifts are NOT SBT), but be overall positive in care hours. This happens if there are shifts in the month that are negative (and can be SBT) but offset by more shifts that are positive. When this happens it is important to consider whether the roster needs smoothing or the variance response may have been insufficient.

Whilst any SBT is undesirable, what is of concern is when a pattern emerges that demonstrates a chronic inability to either publish a base roster, or respond to variance



MAR-22

FEB-22

JAN-22

DEC-21

NOV-21

OCT-21

SEP-21

AUG-21

JUL-21

JUN-21

MAY-21

APR-21 MAR-21

FEB-21

JAN-21

DEC-20

NOV-20

OCT-20

SEP-20

AUG-20

JUL-20

JUN-20

FEB-20 JAN-20

DEC-19

NOV-19

OCT-19

SEP-19

AUG-19

JUL-19 JUN-19

MAY-19

APR-19

MAR-19

FEB-19 JAN-19

DEC-18

104

80%

60%

40%

 \mathcal{O}

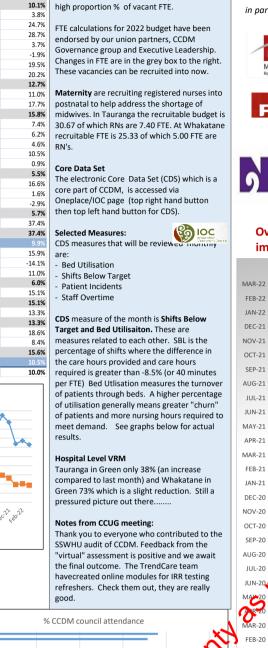


		Current Vac	ancies		
Site 🔽	Service 🔹			Recruit to FTF	Vacancy_Propn
Tauranga	Maori Health	1606 - Tga - 2a	2.10	30.00	7.0%
		1607 - Maori Inpatient	1.46	5.26	27.7%
	Maori Health To		3.56	35.26	10.1%
	⊟ Medical	2406 - APU	1.50	39.10	3.8%
		2410 - HIA	11.80	47.80	24.7%
		2422 - 2b	8.77	30.57	28.7%
		2503 - ED	2.52	68.52	3.7%
		2505 - MDSU	-0.51	26.29	-1.9%
		2222 - Cardiac Unit	1.53	7.83	19.5%
		2422 - 4c	6.23	30.83	20.2%
	Medical Total		31.83	250.94	12.7%
	Mental Health	1063 - Tauranga - MHSOP	2.12	19.22	11.0%
		1021 - Tauranga - TWM	8.28	46.78	17.7%
	Mental Health Te	otal	10.40	66.00	15.8%
	Surgical	2400 - Tga - ICU / CCU	4.28	57.98	7.4%
		2424 - 3a	1.73	28.13	6.2%
		2424 - 3b	1.25	27.05	4.6%
		2424 - 3c	2.89	27.49	10.5%
		2403 - Ortho	0.47	51.97	0.9%
	Surgical Total		10.61	192.61	5.5%
	□ WCF	2401 & 1605 Tga - Paeds	4.64	27.94	16.6%
		2411 - Tga Maternity	0.66	40.66	1.6%
		2413 - Tga - SCBU	-0.48	16.57	-2.9%
	WCF Total		4.82	85.17	5.7%
	- DON	2421 - Tga - Transit	1.61	4.31	37.4%
	DON Total		1.61	4.31	37.4%
Tauranga Tota			62.83	634.28	9.9%
🗏 Whakatane	Medical	3513 - Whk - Medical	5.21	32.71	15.9%
		3514 - Whk - ICU / CCU	-3.35	23.85	-14.1%
		3517 - Whk - ED	3.34	30.24	11.0%
	Medical Total		5.20	86.80	6.0%
		1023 - Whakatane - TTM	3.41	22.51	15.1%
	Mental Health To		3.41	22.51	15.1%
	Surgical	3512 - Whk - Surgical	3.29	24.79	13.3%
	Surgical Total		3.29	24.79	13.3%
	□WCF	3509 - Whk - Maternity	5.63	30.28	18.6%
		3511 - Whk - Paeds	1.09	12.89	8.4%
	WCF Total		6.72	43.17	15.6%
Whakatane To	tal		18.62	177.27	10.5%
Grand Total			81.45	811.55	10.0%



CCDM Council Member Attendance

Council member	Feb-22	Mar-22
DON	×	~
NZNO Org	×	~
MERAS Org		~
PSA Org		~
CCDM Coord / ADON	×	~
Hosp Coordinator Whakatane	×	~
Hosp Coordinator Tauranga	~	~
TrendCare Coord	×	~
Nurse Leader	×	~
Midwifery Leader	~	
CNM - Tauranga	×	~
CNM - Whakatane	×	~
CMM - Maternity	~	~
CNM - RCS		
Te Pare ō Toi		~
Mental Health	~	~
Business Leader	~	~
Medical Director		
EDAHST	×	✓
DSA Manager		
Union Delegate	1	



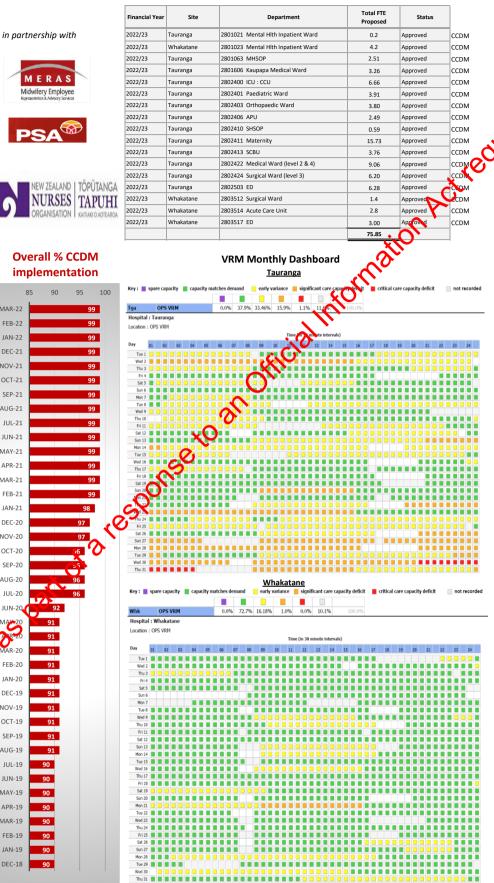
FTE

The current vacancies is against 20-21 FTE budget. Compared to January, vacancies continue to fall however, you can see the

vacancies are clustered in areas, with some

Mar-22

FTE calculations



Core Data Set Measure of the Month - Shifts Below Target an Bed Utilisation. Unlike previous newsletters this month presents two measures that are related to each other. What is interesting is the drop in bed utilisation, a result of stopping all but acute or urgent planned care (life or limb saving). This deliberate dop in beds utilised has been one way to try to reduce pressure off the nursing rosters that in comparison, show increasing stress reflected in growing percentage of Shifts Below Target. Recruiting into vacant plus new FTE and, keeping pressure on reduced on numbers are the two main ways to respond to this variance.

100%

Combined Wh	akatane a	and ⁻	Tauranga	0	asures
-------------	-----------	------------------	----------	---	--------

Measure	Measure
Shifts Below Target	Bed Utilisation
Shift Name 💿 Day 🕒 Evening 👉 Jight	Shift Name 💿 Day 🌑 Evening 🜑 Night





Apr-22



Status

CCDM

CCDM

Approved

Approved

Total FTE

Propose

0.2

4.2

FTE

The current vacancies are against the FTE budget for 2022/23. Additional FTE approved

has been added to the current vacancies which

explains the sudden increase. Compared to

March, and before new FTE was added,

vacancies actually fell by a further 2.8 FTE

Now that Medical wards (level 4b &C) have

to allow for the changes in bed numbers.

box to the right. These vacancies can be

recruited into now.

RN's.

are:

settled to their new areas FTE has been moved

A summary of changes in FTE are in the grey

Maternity are recruiting registered nurses into

midwives. In Tauranga the recruitable budget is

43.05 of which RNs are 6.60 FTE. At Whakatane

recruitable FTE is 25.33 of which 5.80 FTE are

The electronic Core Data Set (

Oneplace/IOC page (top right hand button

CDS measures that will be reviewed monthly

CDS measure of the month Care Hours

difference between hours required by acuity

for direct patient care. See graphs below for

The data does not change how the workloads

workload experiences visible and measurable.

feel to our staff however it does make the

Tauranga in Green only 16% (a significant

Some wards have agreed to trial the "End of

Shift" Survey. Check with your CNM/CMM to

teams are progressing with their core data set.

see if your ward is involved. Allied health

decrease compared to last month) and Whakatane in Green 47%, also a reduction.

Still a pressured picture out there..

Notes from CCUG meeting:

Variance. Care Hours Variance is the

actual results for both sites.

That is important for us all.

Hospital Level VRM

core part of CCDM, is accessed via

then top left hand button for CDS).

Selected Measures:

Bed Utilisation

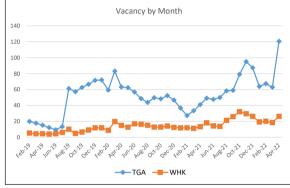
Shifts Below Target

Patient Incidents

Staff Overtime

postnatal to help address the shortage of

		Current Va	cancies		
ite	Service 🔽	Ward/Dept 🛛 🖓	Month Start	Recruit to FTE	Vacancy_Propn
	Maori Health	1606 - Tga - 2a	7.18	35.08	20.5%
		1607 - Maori Inpatient	1.46	5.26	27.7%
	Maori Health To	tal	8.64	40.34	21.4%
	Medical	2406 - APU	3.89	41.49	9.4%
		2410 - HIA	13.08	48.38	27.0%
		2503 - ED	8.49	74.59	11.4%
		2505 - MDSU	-0.61	26.29	-2.3%
		2222 - Cardiac Unit	1.53	7.83	19.5%
		2422 - 4c	10.82	36.22	29.9%
		2422 - 4b	7.81	32.01	24.4%
	Medical Total		45.02	266.82	16.9%
	Mental Health	1063 - Tauranga - MHSOP	6.15	21.65	28.4%
		1021 - Tauranga - TWM	8.97	46.97	19.1%
	Mental Health Te	otal	15.12	68.62	22.0%
	Surgical	2400 - Tga - ICU / CCU	10.75	64.45	16.7%
		2424 - 3a	2.76	30.56	9.0%
		2424 - 3b	3.34	29.04	11.5%
		2424 - 3c	3.25	28.75	11.3%
		2403 - Ortho	2.95	55.65	5.3%
	Surgical Total		23.05	208.45	11.1%
	■WCF	2401 & 1605 Tga - Paeds	3.46	26.76	12.9%
		2411 - Tga Maternity	19.56	55.86	35.0%
		2413 - Tga - SCBU	4.08	20.23	20.2%
	WCF Total		27.10	102.85	26.4%
	DON	2421 - Tga - Transit	1.61	4.31	37.4%
	DON Total		1.61	4.31	37.4%
auranga Tot	al		120.54	691.39	17.4%
Whakatane	■Medical	3513 - Whk - Medical	5.21	32.71	15.9%
		3514 - Whk - ICU / CCU	-0.45	26.55	-1.7%
		3517 - Whk - ED	5.54	33.14	16.7%
	Medical Total		10.30	92.40	11.1%
	Mental Health	1023 - Whakatane - TTM	7.47	26.57	28.1%
	Mental Health Te	otal	7.47	26.57	28.1%
	Surgical	3512 - Whk - Surgical	3.25	26.15	12.4%
	Surgical Total		3.25	26.15	12.4%
	⊡WCF	3509 - Whk - Maternity	4.93	30.28	16.3%
		3511 - Whk - Paeds	0.29	12.89	2.2%
	WCF Total		5.22	43.17	12.1%
Vhakatane T			26.24	188.29	13.9%
irand Total			146.78	879.68	16.7%



CCDM Council Mem	har Attand	2000						JOL-20	50								
CCDIVI COUNCII IVIEIII	bel Attenu	ance						JUN-20			OPS VRM	0.0% 47.3	% 28.51% 9	.6% 0.6%	14.0% 10	0.0%	
			_							Hospital : Wh							
Council member	Feb-22	Apr-22		% CCDM council	attendance			91		Location : OPS	VRM						
DON	×	×						AF R-20 91						Time (in 30 minu	ute intervals)		
NZNO Org	×	×	Apr-22			-		MAR-20 91		Day 01	02 03 04	05 06 07	08 09 10	11 12 1	13 14 15	16 17	18 19
			Feb-22							Fri 1							
MERAS Org	×	✓	Dec-21		-			FEB-20 91		Sun 3							
PSA Org	~		Oct-21			~0		JAN-20 91		Mon 4							
CCDM Coord / ADON	~	~	Aug-21				-			Tue 5							
Hosp Coordinator Whakatane	×		Jun-21					DEC-19 91		Wed 6 Thu 7							
Hosp Coordinator Tauranga	×		Apr-21			<u> </u>		NOV-19 91		Fri 8							
TrendCare Coord	×	×	Feb-21			\mathbf{O}		OCT-19 91		Sun 10							
Nurse Leader	×	×	Dec-20			$\mathbf{}$		SEP-19 91		Mon 11 Tue 12							
Midwifery Leader		×	Oct-20					AUG-19 91		Wed 13							
CNM - Tauranga	×		Aug-20		0.0.					Thu 14							
CNM - Whakatane	×		Jun-20	•	\mathbf{v}			JUL-19 90		Sat 16							
CMM - Maternity	×	×	Apr-20 Feb-20					JUN-19 90		Sun 17 Mon 18							
CNM - RCS			Dec-19					MAY-19 90		Tue 19 Wed 20							
Te Pare ō Toi	✓		Oct-19			-		APR-19 90		Thu 21							
Mental Health	×	~	Aug-19	<i>∽</i>	-			MAR-19 90		Fri 22 Sat 23							
Business Leader	✓	~	Jun-19			_				Sun 24							
Medical Director			Apr-19	0				FEB-19 90		Mon 25							
EDAHST	×	×	Feb-19					JAN-19 90		Wed 27							
DSA Manager		~	Dec-18					DEC-18 90		Fri 29							
Union Delegate			0% ~ 20	% 40%	60%	80%	100%			Sat 30							

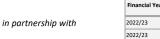
Core Data Set Measure of the Month - Care Hours Variance. these graphs combine all wards and departments using TrendCare per hospital site. Whilst it looks like the hours are in surplus overall, remember that it is a collated figure for the month. As a working example if you take 1417 hours (Whakatane Hospital night nift for March) and divide by 31 days and three shifts per day, across the hospital this amounts to +15 hours. This is not alot when spread across a number of departments where one department may be very positive or very negative. Combined with the VRV, the Duty Nurse Managers smooth the care hours variance across wards as much as practical. Its worth noting that on night shift, it is better to have burn in variance response hours as staff are generally less available to come in! For Tauranga you can see that for some months ic a with e collated care hours variance are negative. Using the same calculation, as above, this represents significant negative variances and inability to match with a variance response. Reducing care hours on afternoons and nights over the previous few months also represents pressure on rosters to absorb changes in workload.

		■WCF	3509 - Whk - Maternity	
			3511 - Whk - Paeds	
		WCF Total		
Whaka	atane To	tal		
Grand	Total			
			Vacancy by Mo	nth
140				
120				
100				
80			• Å	
60		- Part		
40				X
20	++++			
0				
4 ²⁰	APRIL'S IN	mil pupil oct Decil	ebr? April un? Aug? Oct? Dec	10 feb

Care Hours Variance Shift Name Oay Ever

Whakatane

	Tauranga
/	Care Hours Variance





Overall % CCDM

implementation

99

85 90 95

APR-22

MAR-22

FEB-22

JAN-22

DEC-21

NOV-21

OCT-21

SEP-21

AUG-21

JUL-21

JUN-21

MAY-21 APR-21

MAR-21

FEB-21

JAN-21

DEC-20

NOV-20

OCT-20

SEP-20

AUG-20

JUL-20



2022/23 2801063 MHSOP 2.51 CCDM Tauranga Approved 2022/23 2801606 Kaupapa Medical War CCDM Tauranga 5.26 Approved 2022/23 2802400 ICU : CCU 6.66 CCDM Tauranga Approved 2022/23 Tauranga 2802401 Paediatric Ward 3.91 Approved CCDM 2022/23 Tauranga 2802403 Orthopaedic Ward 3.80 Approved CCDM 2022/23 Tauranga 2802406 APU 2.49 Approved CCDM 2022/23 Tauranga 2802410 SHSOP 0.59 Approved CCDM 2022/23 Tauranga 2802411 Maternity 15.73 Approved CCDM 2022/23 2802413 SCBU CCDM Tauranga 3.76 Approved 2802422 Medical Ward (level 4b & c) 2022/23 Tauranga 7.06 Approved CCDN 2022/23 2802424 Surgical Ward (level 3) Tauranga 6.20 Approved 2022/23 2802503 ED Tauranga 6.28 Approved Сом 2022/23 2803512 Surgical Ward 1.4 Approv 2022/23 2803514 Acute Care Unit 2.8 CCDM Whakatane Appro 2022/23 2803517 ED Whakatan 3.00 CCDM 75.85 ${\it O}$ **VRM Monthly Dashboard** Tauranga not Key : 📕 spare capacity 📲 capacity 100 OPS VR Tga Hospital : Taurang Location : OPS VRM Day 01 02 03 04 05 06 07 97 Whakatane city deficit 🛛 📕 critical car

FTE calculations

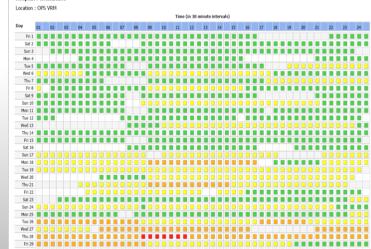
Department

2801021 Mental Hith Inpatient Ward

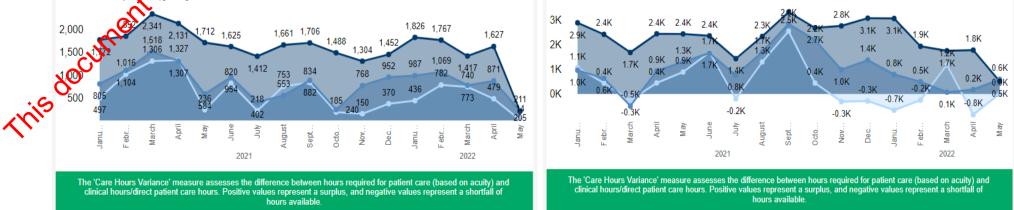
2801023 Mental Hlth Inpatient Ward

Site

Tauranga



Shift Name Oay Evening Night





May-22

in partnership with

MERAS

Aidwifery Employee

NURSES

TAPUHI KANTIAKI GAGTEARGA

Overall % CCDM

implementation

85 90

APR-23

APR-22

MAR-22

FEB-22

JAN-22

DEC-21

NOV-21

OCT-21

SEP-21

AUG-21

JUL-21

JUN-21

MAY-21

APR-21

MAR-21

FEB-21

JAN-21

DEC-20

NOV-20

OCT-20

SEP-20

95 100

97

97



Status

CCDM

СССМ

CCDM

ссрм

Approved

Appro

16 17 18 19 20 21 22

Total FTE

Propose

0.2

4.2

2.51

5.26

6.66

3.91

3.80

2.49

0.59

15.73

3.76

7.06

6.20

6.28

1.4

2.8

3.00

75.85

Q

FTE calculations

Department

2801021 Mental Hith Inpatient Ward

2801023 Mental Hlth Inpatient Ward

2802422 Medical Ward (level 4b & c)

VRM Monthly Dashboard

Tauranga

21.9

Whakat

acity deficit

2802424 Surgical Ward (level 3)

2803512 Surgical Ward

2803514 Acute Care Unit

2801606 Kaupapa Medical War

2801063 MHSOP

2802400 ICU : CCU

2802406 APU

2802410 SHSOP

2802413 SCBU

2802503 ED

2803517 ED

2802411 Maternity

2802401 Paediatric Ward

2802403 Orthopaedic Ward

Site

Tauranga

Tauranga

Taurang

Tauranga

Whakatan

Whakatar

01 02 03 04 05 06 07

Financial Yea

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2022/23

2022/23

Key : 📕 spar

Hospital : Taurang

Location : OPS VRM

FTE

The current vacancies are against the FTE budget for 2022/23. Additional FTE approved

Now that Medical wards (level 4b &C) have

to allow for the changes in bed numbers.

We are employing Internationally Qualified

Registered Nurses into HCA roles whilst they

complete preparation for a CAP course. We can run this course "in house" so that when

registered with nursing council they can be

We are also looking to run an HCA course "in

house" via Careerforce. This enables HCA's to

BOP has joined the national recruitment drive

Maternity are recruiting registered nurses into

postnatal to help address the shortage of midwives. In Tauranga the recruitable budget is

43.05 of which RNs are 6.20 FTE. At Whakatane

recruitable FTE is 25.33 of which 5.00 FTE are RN's.

The electronic Core Data Set (CDS) which is a

CDS measures that will be reviewed monthly

CDS measure of the month Staff Unplanned

leave hours take by permanents staff, e.g. sick.

Leave, the total unplanned or short notice

Tauranga in Green 20% and Whakatane in

a very pressured picture out there.

Green 47%, (similar result to last month). Still

After the March assessment of CCDM by the

implemented status of CCDM. Congratulations

SSHW Unit, BOPDHB has achieved fully

Oneplace/IOC page (top right hand button

core part of CCDM, is accessed via

then top left hand button for CDS).

ရှိ ၊ဝင

employed as RN's.

earn as they learn.

Core Data Set

Selected Measures:

Bed Utilisation

Staff Overtime

Hospital Level VRM

Shifts Below Target Patient Incidents

domestic, bereavement etc.

Notes from CCUG meeting:

are

all

3.7K

2.8K

for Critical Care nurses.

explains the sudden increase in April.

has been added to the current vacancies which

settled to their new areas FTE has been moved

Site 💽	Service 💌	Ward/Dept	Month Start	Recruit to FTE	Vacancy Propr
Tauranga	Maori Health	1606 - Tga - 2a	8.78	35.08	25.0%
- Tauranga	a Waon nearth	1607 - Maori Inpatient	1.76	5.26	33.49
	Maori Health Tot		10.54	40.34	26.1%
		2406 - APU	2.79	40.34	6.79
	- Weatear	2410 - HIA	15.38	48.38	31.89
		2503 - ED	8.99	74.59	12.09
		2505 - MDSU	-0.41	26.29	-1.69
		2222 - Cardiac Unit	1.53	7.83	19.59
		2422 - 4c	10.82	36.22	29.99
		2422 - 40 2422 - 4b	10.82	32.01	31.99
	Medical Total	2422 - 40	49.32	266.82	18.59
		1063 - Tauranga - MHSO		200.62	28.49
	Inviental riediti	1021 - Tauranga - TWM	10.77	46.97	22.99
	Mental Health To		16.92	68.62	24.79
		2400 - Tga - ICU / CCU	12.35	64.45	19.29
	Guigicai	2400 - Tga - TCO / CCO 2424 - 3a	4.26	30.56	13.99
		2424 - 3a 2424 - 3b	2.44	29.04	8.49
		2424 - 30 2424 - 3c	5.75	29.04	20.09
		2424 - 30 2403 - Ortho	4.15	55.65	7.49
	Surgical Total	2403 - 01110	28.95	208.45	13.99
		2401 & 1605 Tga - Paeds	3.46	208.45	12.99
	U VVCr	2401 & 1605 Tga - Paeus 2411 - Tga Maternity	19.76	55.86	35.49
		2411 - Tga - SCBU	4.28	20.23	21.29
	WCF Total	2415 - 1ga - 5CBU	27.50	102.85	21.27
		2421 - Tga - Transit	1.61	4.31	37.49
	DON Total	2421 - Tga - Transit	1.61	4.31	37.49
			134.84	691.39	37.47
auranga Tot ∎Whakatane		3513 - Whk - Medical	5.21	32.71	19.57
	In Medical		-0.45	26.55	-1.79
		3514 - Whk - ICU / CCU 3517 - Whk - ED	-0.45	33.14	-1.77
	Medical Total	5517 - WIIK - ED	10.30	92.40	10.77
		1023 - Whakatane - TTM	6.67	26.57	25.19
	Mental Health To		6.67	26.57	25.17
		3512 - Whk - Surgical	4.05	26.15	15.59
		5512 - WIIK - Surgical	4.05	26.15	
	Surgical Total	2500 White Materiativ	4.05	30.28	15.59 16.39
	- WCF	3509 - Whk - Maternity 3511 - Whk - Paeds	4.93	30.28	16.3%
	W/CE Total	2211 - MUK - Maed2	0.29 5.22		
Ath-1	WCF Total			43.17	12.19
Whakatane T			26.24	188.29	13.9%



CC

	TGA						AUG-20	96	Key : 📕 sp	are capacity 📕 capacit	y matches dem	and 📒 e	Whaka arly variance	tane e 📒 signific
							JUL-20	96						
CCDM Council Mem	ber Attenda	nce							Whk	OPS VRM	0.0%	46.3% 20.	13% 17.19	% 0.0%
							JUN-20	92	Hospital : Location : C					
Council member	Apr-22	May-22		% CCDM counc	il attendance		MAD	91	Location : C	PS VRM				Time (in 30 mir
DON	~	✓					. 0R-20	91	Day	02 03 04	05 06 07	08 0	10 10	11 12
NZNO Org	1	×	Apr-22				MAR-20	91	Sun 1					
MERAS Org	×	×	Feb-22						Mon 2					
PSA Org		×	Dec-21		_		FEB-20	91	Tue 3 Wed 4					
		· ·	Oct-21			201	JAN-20	91	Thu 5					
CCDM Coord / ADON	v		Aug-21			ON	DEC-19	91	Fri 6					
Hosp Coordinator Whakatane		~	Jun-21			2 X			Sun 8				11H	
Hosp Coordinator Tauranga		✓	Apr-21			X	NOV-19	91	Mon 9					
TrendCare Coord	✓	✓	Feb-21		—— (`	OCT-19	91	Tue 10 Wed 11					
Nurse Leader	1	1	Dec-20				SEP-19	91	Thu 12					
Midwifery Leader	×		Oct-20			-			Fri 13 Sat 14					
		×	Aug-20		~'O'		AUG-19	91	Sat 14 Sun 15					
CNM - Tauranga			Jun-20		\mathbf{v}		JUL-19	90	Mon 16					
CNM - Whakatane		✓	Apr-20	•			JUN-19	90	Tue 17					
CMM - Maternity	~		Feb-20						Wed 18 Thu 19					
CNM - RCS			Dec-19)		MAY-19	90	Fri 20				шu	
Te Pare ō Toi			Oct-19				APR-19	90	Sat 21				нн	
Mental Health			Aug-19				MAR-19		Mon 23					
			Jun-19	.0			WAR-19	90	Tue 24					
Business Leader	×		Apr-19	<i>s</i> O			FEB-19	90	Wed 25 Thu 26					
Medical Director			Feb-19	CU			JAN-19	90	Fri 27					
EDAHST	1	1	Dec-18						Sat 28					
DSA Manager	×	×	. Dec-18	20% 40%	60%	80% 100%	DEC-18	90	Sun 29 Mon 30					
-				2070 4070	0070	00% 100%			Tue 31					
Union Delegate														

Core Data Set Measure of the Month - Staff Unplanned Leave of the definition explains that this measures in hours, the total unplanned or short notice leave taken by permanent staff, e.g. sick domestic, bereavement, ACC etc. The first graph is Whakatane and the second is Tauranga. High levels of unplanned leave expresenced since February has been influenced by COVID for individual staff, and absense due to COVID in families and other close contacts. This level of unplaned leave is challenging to replace fully and drives the variances expresenced by the wards and departments. Variance response strategies such as extra shifts, overtime, bureau staff, casual staff are all activated as much as possible to respond to unplanned leave.

4.2K

4.0K 3.9K 3.7K

3.8K

3.4K

Whakatane

4.5K

08 Jun 2022 00:28

4.8K

Staff Unplanned Leave

2.5K

ţ,

4.6K

3.0







May 2021	Μ	av	20)21
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То:	Executive Management Team	
Submitted By:	Mental Health and Addictions Cluster Leadership	
Executive Support:	Bronwyn Anstis – Acting COO	
Action Required:	For Decision – Approval to appoint 1 permanent SMO into MICAMHS	
Recommendation	n:	alm
Approval for permane	nt 1 FTE SMO for MICAMHS to meet increased volume, acuity and risk.	offician
Executive Summa	ary	, O.,

Recommendation:

Executive Summary

MICAMHS (Maternal, Infant, Child and Adolescent Mental Health) Services have been area of significant concern for the DHB for over 2 years with:

- changes in leadership and media attention
- significant volume and acuity pressures (Figures 1 and 2) leading to waitlists of >50 when prior to August/September 2020 there was none
- Negative feedback from paediatrics on both sites related to the lack of SMO resource to meet regularly with paediatricians, provide sufficient support to inpatient clients on the paediatrics ward and difficulty accessing the service on both sites.
- The mental health support to the Paediatric Ward has the network on the organisational risk register (Risk 3697 – rated 9) as there has been a significant increase in the number of admitted patients either under st , c of co L. pro to Bay of Hauora a to Bay of Ha MICAMHS or requiring intensive CAMHS support veraging approximately 4 in the last 6 months)
 - Youth and mental health being a topic of content at the Collective Action Group





Appendix 1 – Situation Detail and Recommendation

MICAMHS (Maternal, Infant, Child and Adolescent Mental Health) Services have been area of significant concern for the DHB for over 2 years with changes in leadership and media attention on top of volume and acuity pressures. Cluster Leadership support of the service has been significant and the Service Manager Role has been filled temporarily by the Nurse Leader since the end of 2020. The role has been advertised 3 times with no successful applicants being appointed. A positive recruitment process is in the final stages of being confirmed.

Internally, there has been significant negative feedback from paediatrics on both sites and this is being werked through by the Nurse Leader, Psychology Professional Lead and the Clinical Director. Included in the themes of the feedback are the lack of SMO resource to meet regularly with paediatricians, provide sufficient support inpatient clients on the paediatrics ward and difficulty accessing the service on both sites.

The mental health support to the Paediatric Ward has been entered on the organisational risk register (Risk 3697 – rated 9) and it is noted that nursing staff on the paediatric ward approached a upon to support a PIN order to be issued in relation to their concern about their inability to provide care and support to clients with mental health conditions that are admitted to the paediatric ward due to an unsafe environment (Lack of training and appropriate support). It must be noted that over the last 6 months there have been opproximately 4 beds occupied by Mental Health paediatric patients, some under CAMHS care and some requiring intensive CAMHS support – a significant increase on previous time periods. An MOU is in development with Paediatrics in order to align with other hospital specialties i.e. to admit under the specialty. This will require periods SMO resource in order to ensure regular rounding on inpatients along with community work.

From a community perspective, feedback at the Collective Action Group (Police, Education, Oranga Tamariki, Health and Community Provider Organisations in Wester, Bay of Plenty) is that youth are creating a significant area of concern in the community with distress and requirement for emergency services.

The evidence of increase in volume and a by of referrals has been significant – particularly in the Western Bay of Plenty (Figure 1) and this is in large partoniven by adolescents (Figure 2). Both Figures show special cause indications (i.e. significantly increased referral forumes) and all but one month since June 2020 being above the median. The result of these volumes and addity has been the development of waiting lists, that adolescent waiting list is at approximately 60. Prior to August/September 2020 there had been no waiting lists for the year prior.

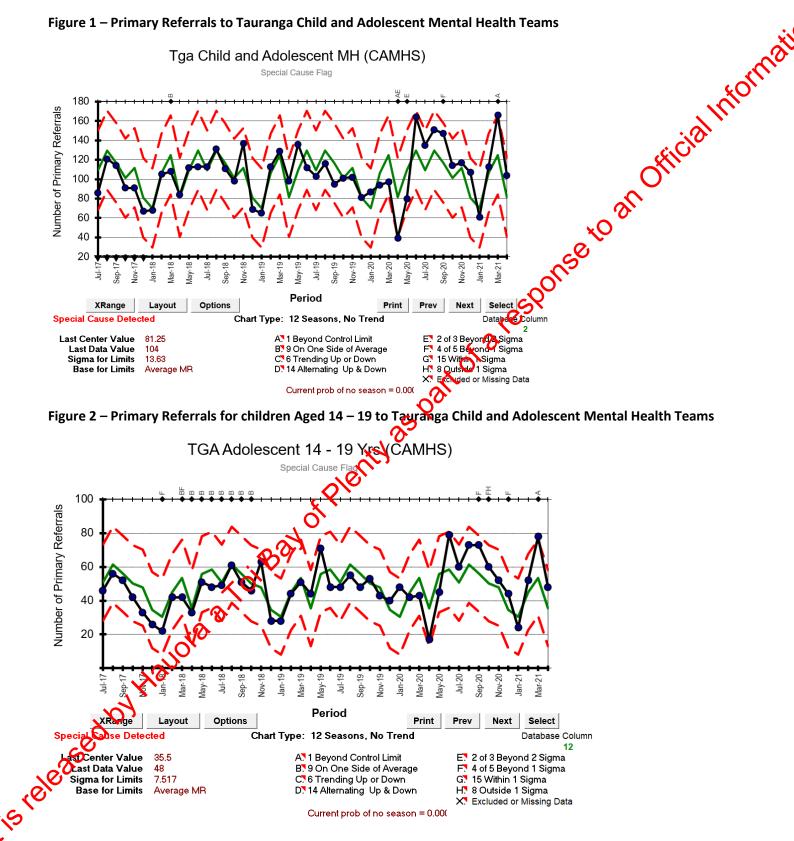
This is consistent with the national picture post-COVID lockdown and CAMHS services across the country are all under significant pressure with difficulty recruiting the number of appropriately qualified staff required.

Recommendation

An additional SMO was sourced for a fixed term to support the post COVID surge – unfortunately as they were an overse candidate, their arrival was delay until March 2021. It has become apparent that this is not just a surge and with the other pressures outlined above, it is indicated that additional SMO resource is permanently required to meet the needs of our population both in volume, acuity and quality of service.

Sourcing SMOs in CAMHS services is often a long and there is a lot of competition from other DHBs. It is recommended that there is advertisement/offering of a permanent role as soon as possible in order to continue to progress with improvements. Without this, the current fixed term clinician will likely source permanent employment at another DHB. The impacts of this will compound and magnify the current pressures and risk.





Bay of Plenty District Health Board

-	of Plent egister	y Distr	ict Health Board	eto an ornicial Information				
Risk #	Risk owner	Service / Date	Concise summary of the risk	Controls in place	Progress	Rating	Change	
1983	Business Leader Mental Health	Mental Health 2/10/2018	The Acute Care Team is currently working on 15.7 FTE and should be at Minimum 19 FTE. The Casual Pool has very few people available, thus use of overtime remains high, permanent staff are regularly doing high hours per 2/52 roster. This creates potential for delivery below standards expected by the DHB. This risk is relevant for Tauranga and Whakatane crisis teams.	Whilst FTE was raised from 15 to 19 recruitment has not been successful at this point and overtime at this time remains high.	Ongoing recruitment for Tauranga and Whakatane Acute Care Crisis Units April 2022	9	-	

Mty 8º

Risk #	Risk owner	Service / Date	Concise summary of the risk	Controls in place	Progress	Rating	Change
3697	Med Nurse Leader	Children's ward 4A 17/12/2020	The admission of young person's/adolescents to the ward Awith severe mental health condition. Risk to themselves, self-harm. Risk to staff, violent behaviour, year ors, and dysregulation. This has caused trauma to the staff which for required outside psychological support. Risk to whanau Risk to other patients in the ward, not isolated from othe people in the ward	Care companion with the young person. Registered nurses assisting with care who are not mental health trained, with specific skill base. Security staff can be contacted to assist if available. Crisis team and CAHMS can be contacted for assistance. Police can be contacted if the situation escalates.	<u>A new role under the Mental health cluster</u> <u>has been approved for a paediatric/youth</u> <u>Clinical liaison nurse. This will assist with the</u> <u>management of patients in the ward April</u> <u>2022</u>	9	-
	rele	asedby	Har				