

OIA REQUEST

Received: 30 May 2022
Due: 29 June 2022
Extended to: 05 July 2022
Response Date: 04 July 2022
Subject: 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 from a regional perspective - [Workforce Development - Midland Mental Health & Addiction Network \(midlandmentalhealthnetwork.co.nz\)](#).

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. [Official Information Act | Bay of Plenty District Health Board | Hauora a Toi | BOPDHB](#)

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

Yours sincerely



DEBBIE BROWN

Senior Advisor Governance and Quality

TeWhatuOra.govt.nz

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Site	Service	Ward/Dept	Month Start	
Tauranga	Maori Health	1606 - Tga - 2a	3.90	
		1607 - Maori Inpatient	0.46	
	Maori Health Total			4.36
	Medical	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 Total			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	
DON	2421 - Tga - Transit	1.31		
DON Total			1.31	
Tauranga Total			62.34	
Whakatane	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 Total			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 Total			12.71	
Grand Total			75.05	

May-20

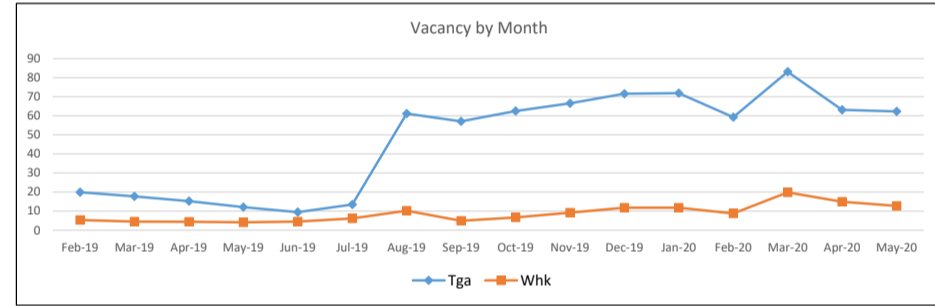
FTE Update
Great news!
The annual FTE calculations for the 20/21 budget have been completed and endorsed by the Executive team. This provided a further 46.39 FTE of nursing and HCA FTE to be added to budgets. Approval was given to commence recruitment immediately which is prior to the 20/21 budget start 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.

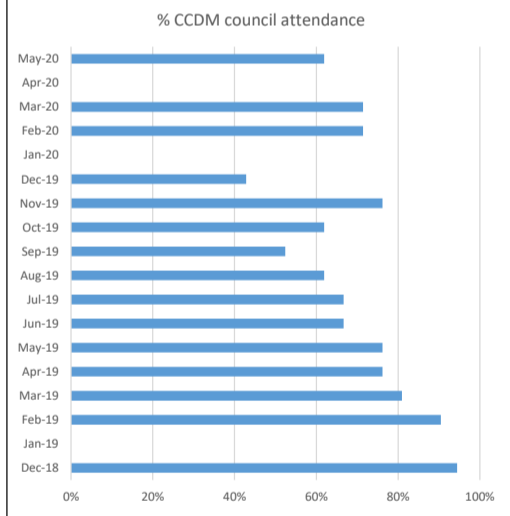
IOC meetings: These occur daily. You can attend these meetings via Zoom which is proving popular. IOC is located on the second floor, main building Tga and 1st floor Stanton at Whakatane. Due to COVID annual assessment against CCDM standards is delayed but scheduled to occur at the end of June 2020

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



CCDM council members

Council member	Apr-20	May-20
DON		✓
NZNO Org		✓
MERAS Org		✓
PSA Org		✓
CCDM Coord / ADON		✓
Hosp Coordinator Whakatane		✓
Hosp Coordinator Tauranga		✓
TrendCare Coord		✓
Nurse Leader		✓
Midwifery Leader		✓
Midwifery CMM		✓
CNM - Tauranga		✓
CNM - Whakatane		✓
CMM - Maternity		✓
CNM - RCS		✓
Maori Health		✓
Mental Health		✓
Business Leader		✓
Medical Director		✓
EDAHS		✓
DSA Manager		✓
Union Delegate		✓



Overall CCDM Implementation:

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.

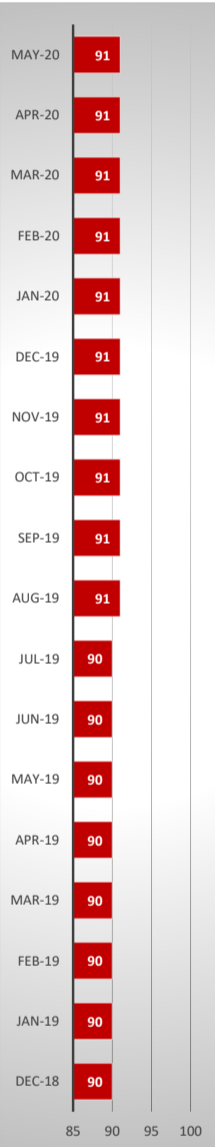
The formal members of this group are:
Director of Nursing & Midwifery (Chair) Julie Robinson, Medical Director Hugh Lees, Associate Director of Nursing/CCDM co-ordinator, Rosalind Jackson, Midwifery Leader Kirsty Rance, Director Allied Health, Business Leader Neil McKelvie, Nurse Leaders; Sandra Fielding, 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

in partnership with



Overall % CCDM implementation

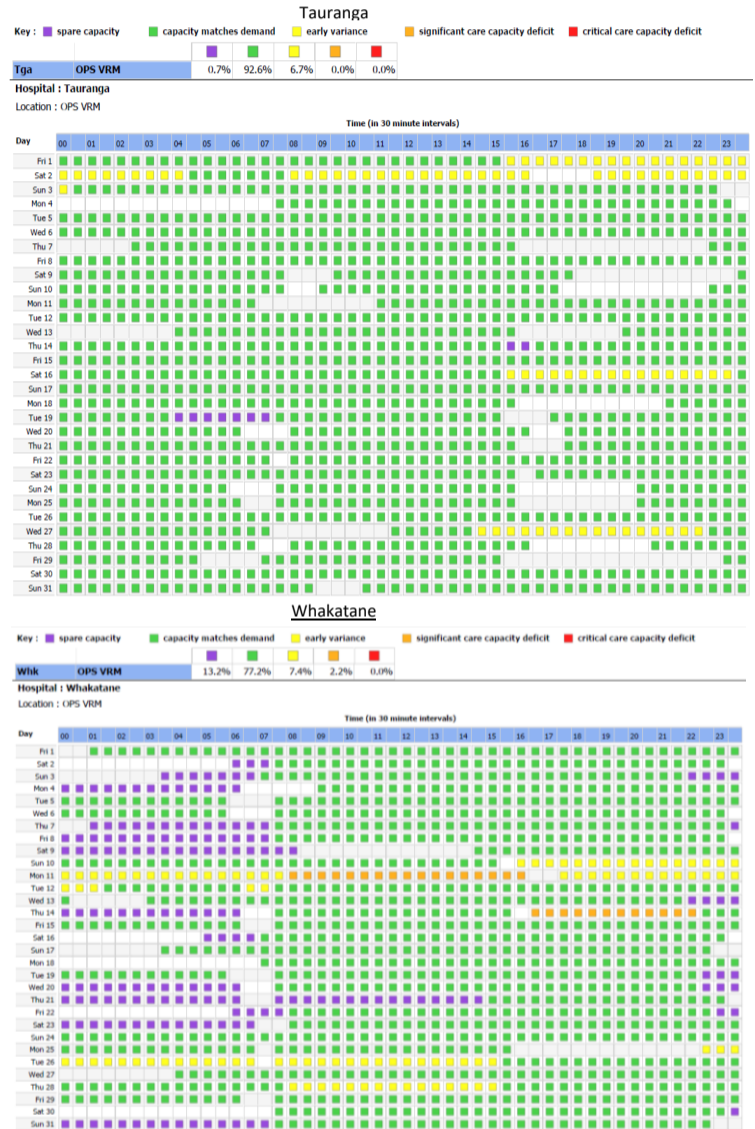


FTE calculations

Note: NTCC = non Trendcare calculation

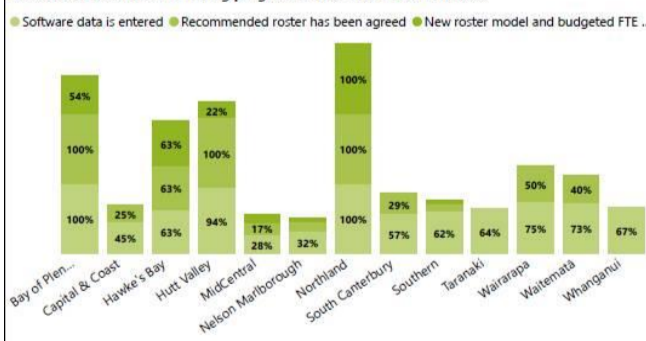
Financial Year	Site	Department	Total FTE Proposed	Status
2020/21	Tauranga	2801063 MHSOP: INPATIENT WARD	1.64	Approved
2020/21	Tauranga	2801021 Inpatient Ward Tauranga	5.31	Approved
2020/21	Whakatane	2801023 INPATIENT WARD WHAKATANE	3.67	Approved
2020/21	Tauranga	2801606 Maori Health Medical Ward	1.2	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 SERV 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 ADMISSI	1.60	Approved NTCC
2020/21	Whakatane	2803520 WHAKATANE SURGICAL ADMISSI	1.26	Approved NTCC

VRM Monthly Dashboard

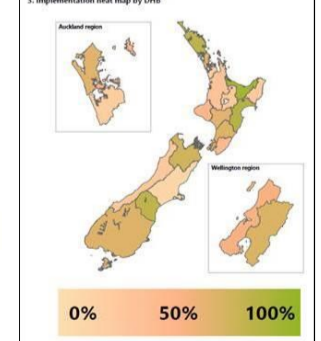


CCDM Update

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



3. Implementation heat map by DHB



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

Current Vacancies

Site	Service	Ward/Dept	Month Start	
Tauranga	Maori Health	1606 - Tga - 2a	3.90	
		1607 - Maori Inpatient	0.46	
	Maori Health Total			4.36
	Medical	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		
	Mental Health	1063 - Tauranga - MHSOP	0.92	
		1021 - Tauranga - TWM	5.21	
	Mental Health Total			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	
DON	2421 - Tga - Transit	1.31		
	DON Total			1.31
Tauranga Total			56.74	
Whakatane	Medical	3513 - Whk - Medical	3.71	
		3514 - Whk - ICU / CCU	1.22	
		3517 - Whk - ED	2.26	
	Medical Total			7.19
	Mental Health	1023 - Whakatane - TTM	6.01	
		Mental Health Total		
	Surgical	3512 - Whk - Surgical	1.81	
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	WCF	3509 - Whk - Maternity	1.67	
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WCF Total			1.86	
Whakatane Total			16.86	
Grand Total			73.60	

Jun-20

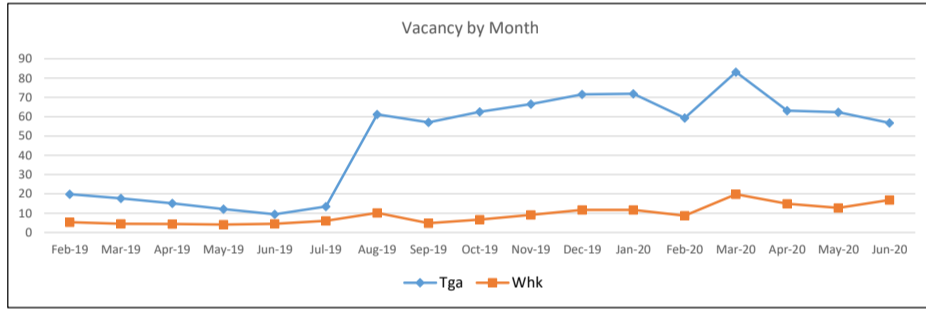
FTE Update
The annual FTE calculations for the 20/21 budget have been completed and endorsed by the Executive team. This provided a further 46.39 FTE of nursing and HCA FTE to be added to budgets. This FTE is being recruited into right now!

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

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.

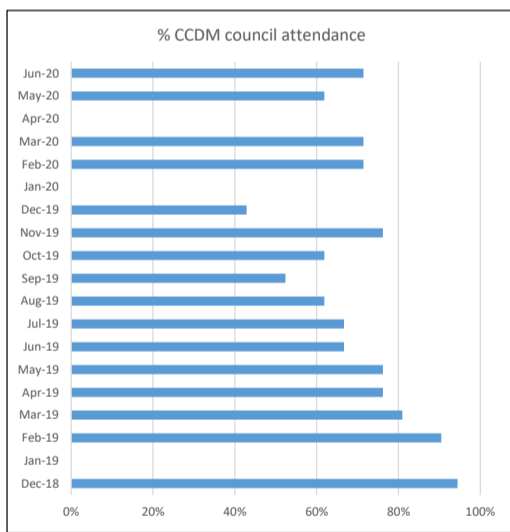
VRM Monthly Dashboard: This is included in your Knowing How We're Doing meetings, discuss your ward monthly VRM with your CMM or CNM. Overall June is feeling more like winter and our hospitals are busier.

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 IOC functions.



CCDM council members

Council member	May-20	Jun-20
DON	✓	✓
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MERAS Org	✓	✓
PSA Org	✓	✓
CCDM Coord / ADON	✓	✓
Hosp Coordinator Whakatane	✓	✓
Hosp Coordinator Tauranga	✓	✓
TrendCare Coord	✓	✓
Nurse Leader	✓	✓
Midwifery Leader	✓	✓
Midwifery CMM	✓	✓
CNM - Tauranga	✓	✓
CNM - Whakatane	✓	✓
CMM - Maternity	✓	✓
CNM - RCS	✓	✓
MHG&D	✓	✓
Mental Health	✓	✓
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DSA Manager	✓	✓
Union Delegate	✓	✓



Overall CCDM Implementation:

Governance Structure	completed	
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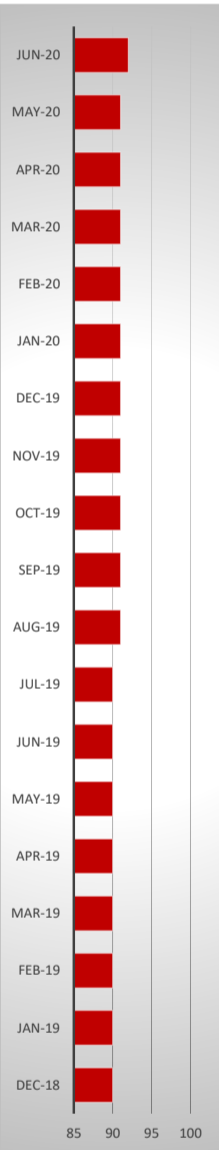
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Overall % CCDM implementation



FTE calculations

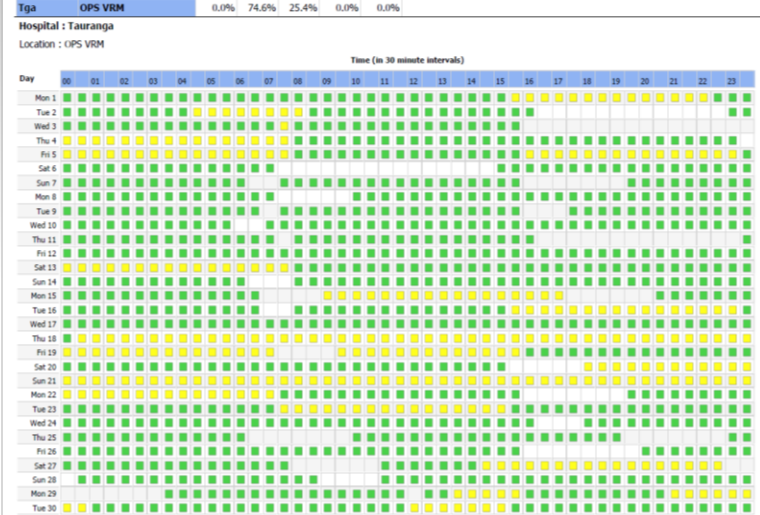
Note: NTCC = non Trendcare calculation

Financial Year	Site	Department	Total FTE Proposed	Status
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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 ADMISSI	1.60	Approved NTCC
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VRM Monthly Dashboard

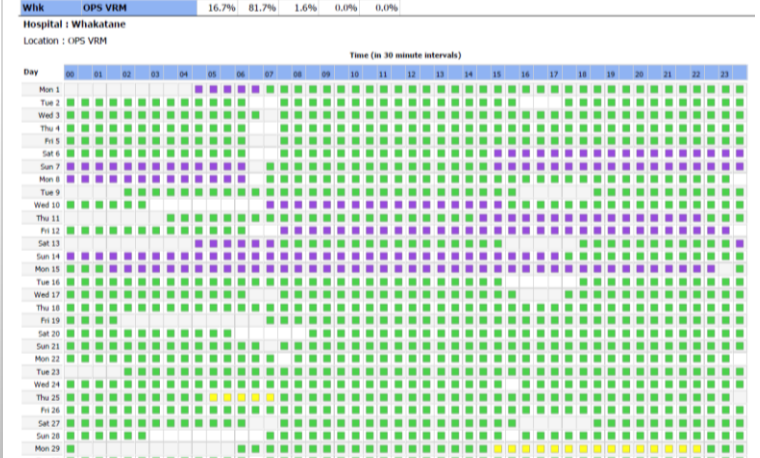
Tauranga

Key: ■ spare capacity ■ capacity matches demand ■ early variance ■ significant care capacity deficit ■ critical care capacity deficit



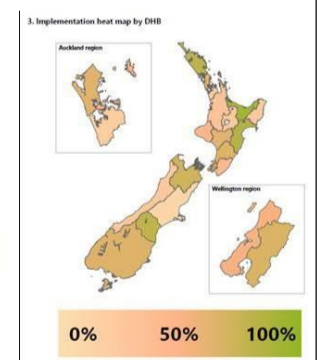
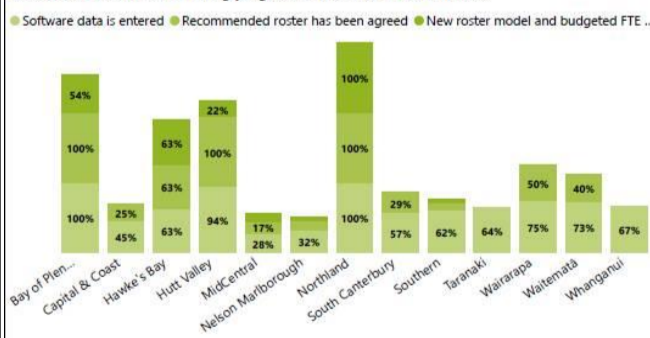
Whakatane

Key: ■ spare capacity ■ capacity matches demand ■ early variance ■ significant care capacity deficit ■ critical care capacity deficit



CCDM Update

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



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

Current Vacancies

Site	Service	Ward/Dept	Month Start	
Tauranga	Maori Health	1606 - Tga - 2a	4.10	
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	Maori Health Total			4.56
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		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
Tauranga Total				48.64
Whakatane	Medical	3513 - Whk - Medical	2.91	
		3514 - Whk - ICU / CCU	1.17	
		3517 - Whk - ED	2.26	
	Medical Total			6.34
	Mental Health	1023 - Whakatane - TTM	4.11	
		Mental Health Total		
	Surgical	3512 - Whk - Surgical	3.91	
		Surgical Total		
	WCF	3509 - Whk - Maternity	1.67	
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WCF Total			1.86	
Whakatane Total				16.21
Grand Total				64.85

Jul-20

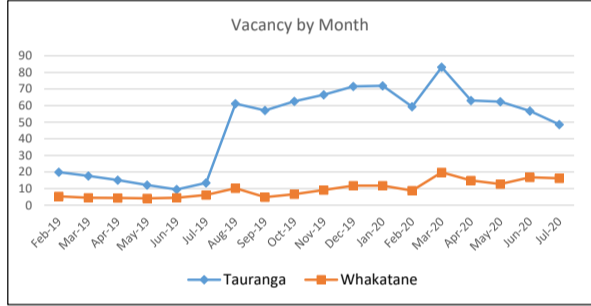
FTE Update
Recruitment is progressing well for the additional 46.39 FTE of nursing and HCA FTE from the annual FTE calculations for the 20/21 budget. The medical/surgical inpatient areas are doing well for RN recruitment. The areas that are proving challenging to recruit to the additional staff are Mental 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.

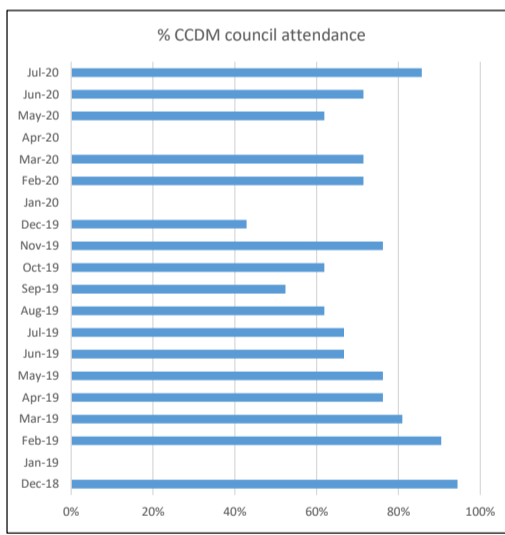
VRM Monthly Dashboard: This is included in your Knowing How We're Doing meetings, discuss your ward monthly VRM with your CMM or CNM. Overall July shows the pressure on the system at Tauranga, in particular ICU, which meant at a hospital level 67.2% of the time was in green and 31.2% of time in yellow.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



CCDM council members

Council member	Jun-20	Jul-20
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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	✓	✓
EDAHT	✓	✓
DSA Manager	✓	✓
Union Delegate	✓	✓



Overall CCDM Implementation:

Governance Structure	completed
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VRM (continuous improvement)	100%
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Electronic dataset reporting	underway 80%
Patient Acuity Tool	completed
FTE Calculations Methodology	100%
New Roster model/FTE in use	100%

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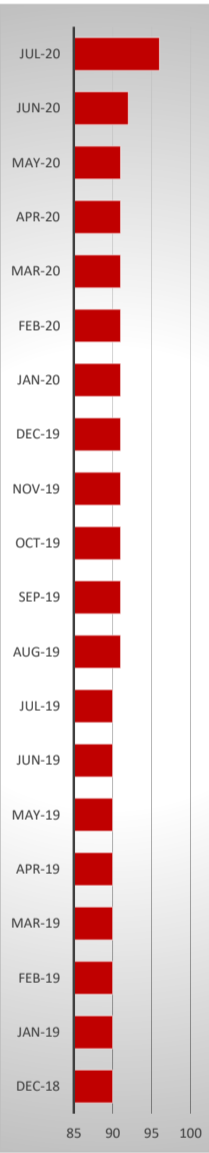
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Staff are most welcome to attend CCUG

in partnership with



Overall % CCDM implementation



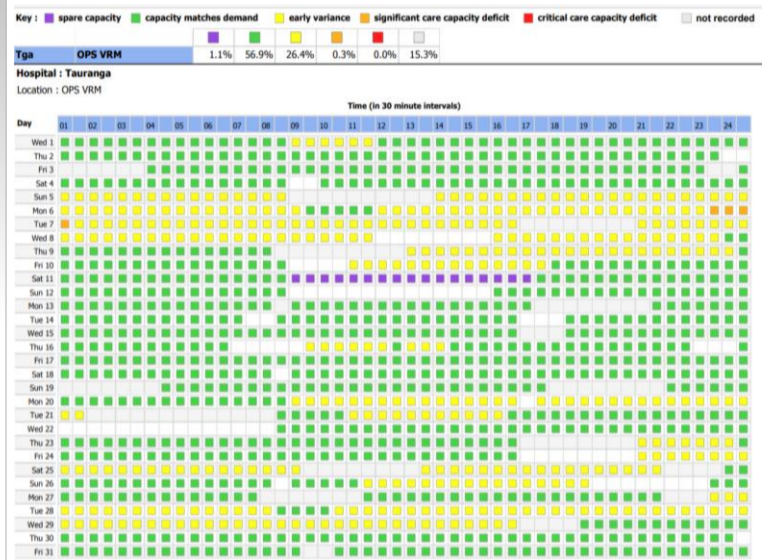
FTE calculations

Note: NTCC = non Trendcare calculation

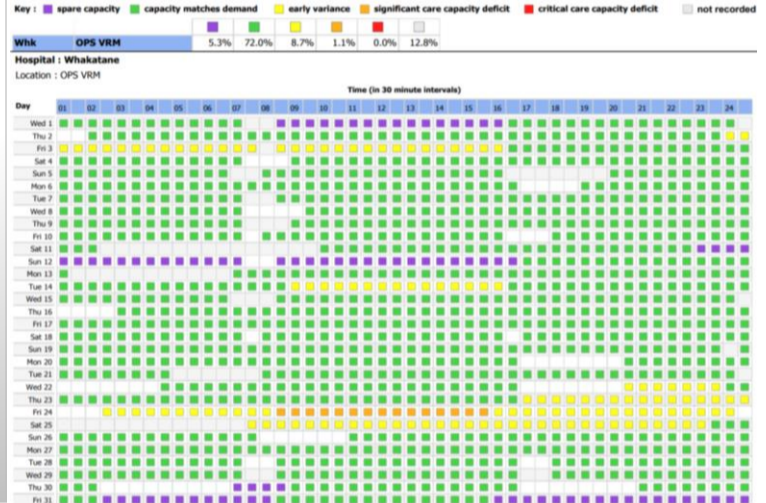
Financial Year	Site	Department	Total FTE Proposed	Status
2020/21	Tauranga	2801063 MHSOP: INPATIENT WARD	1.64	Approved
2020/21	Tauranga	2801021 Inpatient Ward Tauranga	5.31	Approved
2020/21	Whakatane	2801023 INPATIENT WARD WHAKATANE	3.67	Approved
2020/21	Tauranga	2801606 Maori Health Medical Ward	1.2	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	7.04	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 ADMISSI	1.60	Approved NTCC
2020/21	Whakatane	2803520 WHAKATANE SURGICAL ADMISSI	1.26	Approved NTCC

VRM Monthly Dashboard

Tauranga

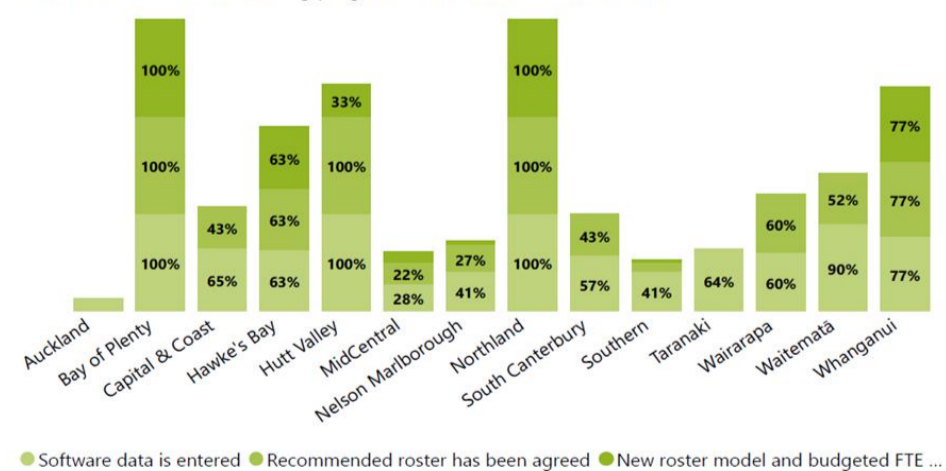


Whakatane



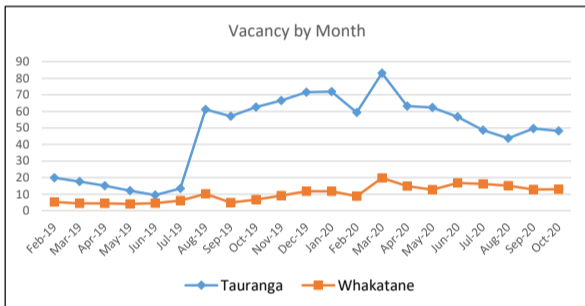
CCDM Update

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



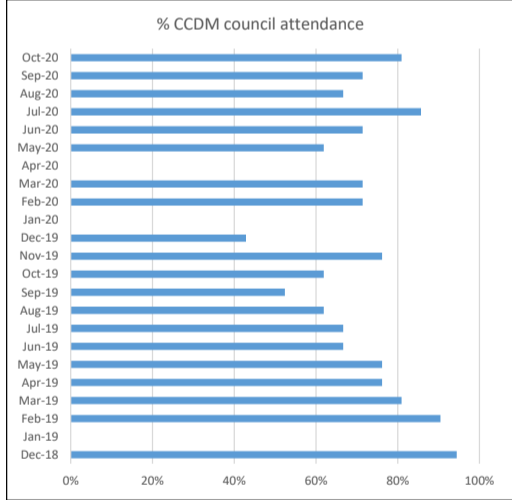
Current Vacancies

Site	Service	Ward/Dept	Month Start	
Tauranga	Maori Health	1606 - Tga - 2a	4.10	
		1607 - Maori Inpatient	0.46	
	Maori Health Total			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	1063 - Tauranga - MHSOP	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 Total				48.24
Whakatane	Medical	3513 - Whk - Medical	2.01	
		3514 - Whk - ICU / CCU	1.17	
		3517 - Whk - ED	0.56	
	Medical Total			3.74
	Mental Health	1023 - Whakatane - TTM	4.11	
		Mental Health Total		
	Surgical	3512 - Whk - Surgical	1.21	
		Surgical Total		
	WCF	3509 - Whk - Maternity	2.37	
		3511 - Whk - Paeds	1.49	
WCF Total			3.86	
Whakatane Total				12.91
Grand Total				61.15



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	✓	✓
EDAHS	✓	✓
DSA Manager	✓	✓
Union Delegate	✓	✓



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.

FTE calculations

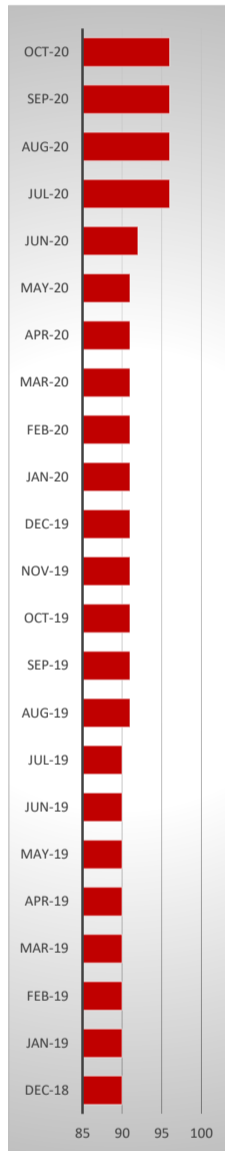
Note: NTCC = non Trendcare calculation

Financial Year	Site	Department	Total FTE Proposed	Status
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 SERV 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 ADMISSI	1.60	Approved NTCC
2020/21	Whakatane	2803520 WHAKATANE SURGICAL ADMISS	1.26	Approved NTCC

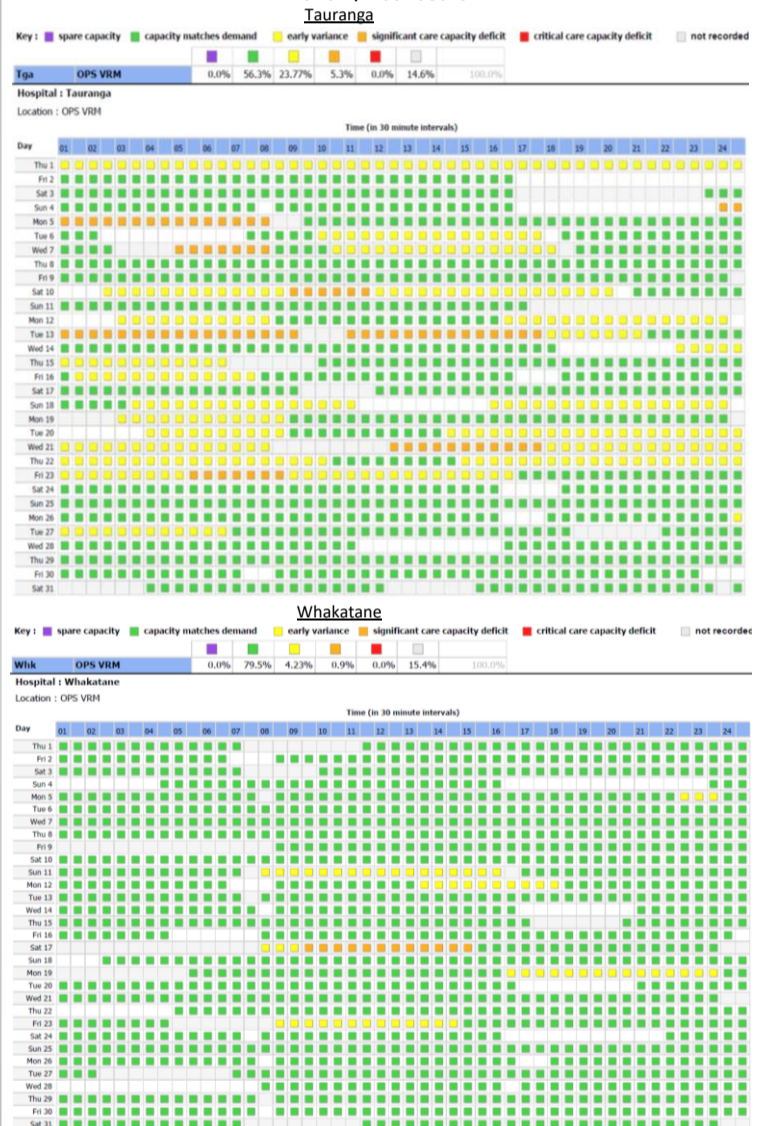
in partnership with



Overall % CCDM implementation



VRM Monthly Dashboard



Overall CCDM Implementation:

Governance Structure	completed
Create CCUG (business as usual)	completed
VRM (continuous improvement)	100%
Core dataset	created
Electronic dataset reporting	underway 80%
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.

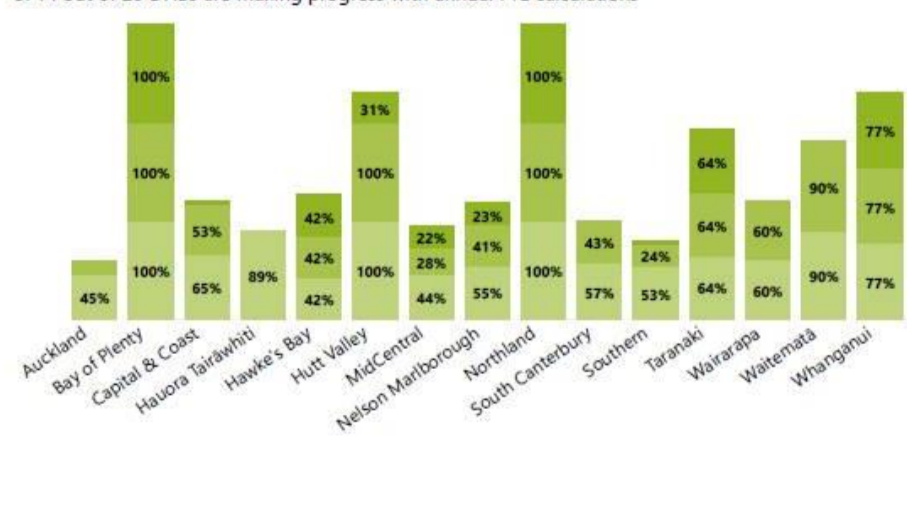
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Staff are most welcome to attend CCUG

CCDM Update

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



Current Vacancies

Site	Service	Ward/Dept	Month Start	
Tauranga	Maori Health	1606 - Tga - 2a	3.30	
		1607 - Maori Inpatient	0.46	
	Maori Health Total			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 - MHSOP	-0.68	
		1021 - Tauranga - TWM	3.01	
	Mental Health Total			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	
DON	2421 - Tga - Transit	0.31		
DON Total			0.31	
Tauranga Total			52.34	
Whakatane	Medical	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 Total			0.11
	Surgical	3512 - Whk - Surgical	6.11	
	Surgical Total			6.11
	WCF	3509 - Whk - Maternity	1.97	
		3511 - Whk - Paeds	0.69	
	WCF Total			2.66
	Whakatane Total			14.11
Grand Total			66.45	

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?

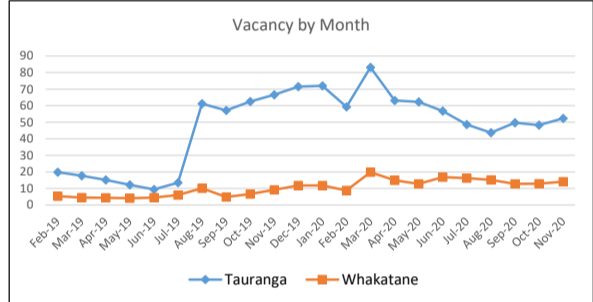
BOPDHB continues to lead New Zealand DHBs with overall CCDM implementation at 95% according to the Quarter 1 national report (July to September 2020)? Once our electronic core data set is completed, we will be fully implemented. A soft launch of the electronic dashboard will occur in December.

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).

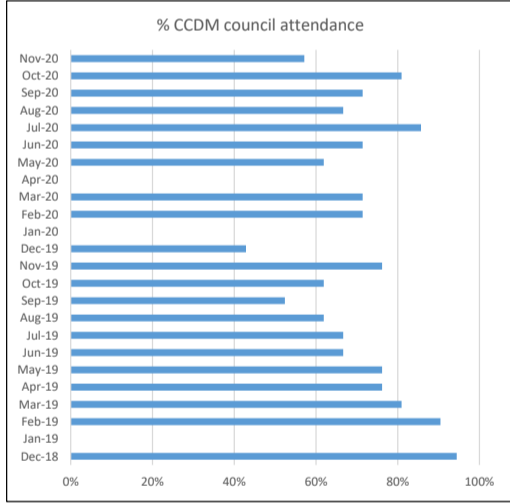
IOC meetings:

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



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	✓	✓
EDAHT	✓	✓
DSA Manager	✓	✓
Union Delegate	✓	✓



FTE calculations

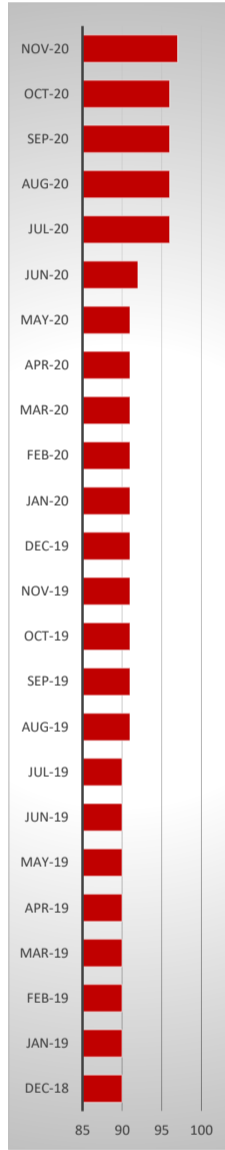
Financial Year	Site	Department	Total FTE Proposed	Status
2021/22	Whakatane	2803514: ACUTE CARE UNIT	0.7	Approved
2021/22	Whakatane	2803517: ED NON-MED	3.19	Approved
2021/22	Tauranga	2802503: EMERGENCY SERV NON MED	4.39	Approved
2021/22	Tauranga	2801021: INPATIENT WARD	4	Approved
2021/22	Whakatane	2803512: 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	

Note: NTCC = non Trendcare calculation

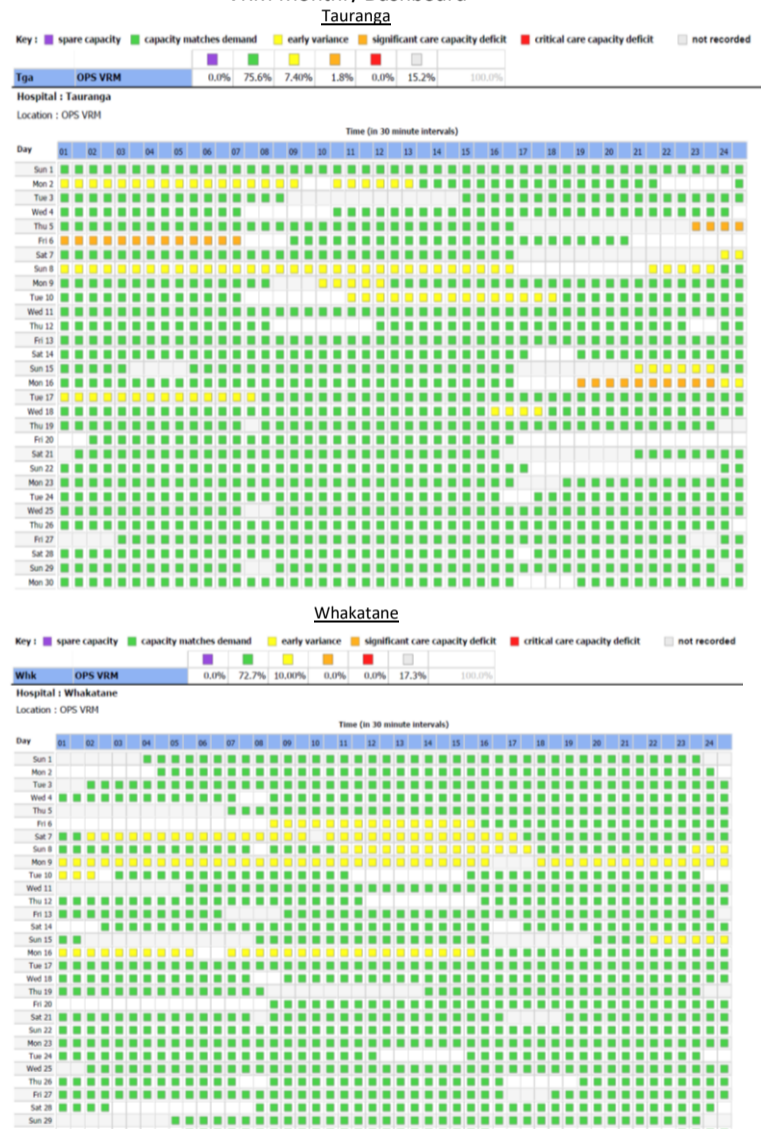
in partnership with



Overall % CCDM implementation



VRM Monthly Dashboard



Overall CCDM Implementation:

Governance Structure	completed
Create CCUG (business as usual)	completed
VRM (continuous improvement)	100%
Core dataset	created
Electronic dataset reporting	underway 90%
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.

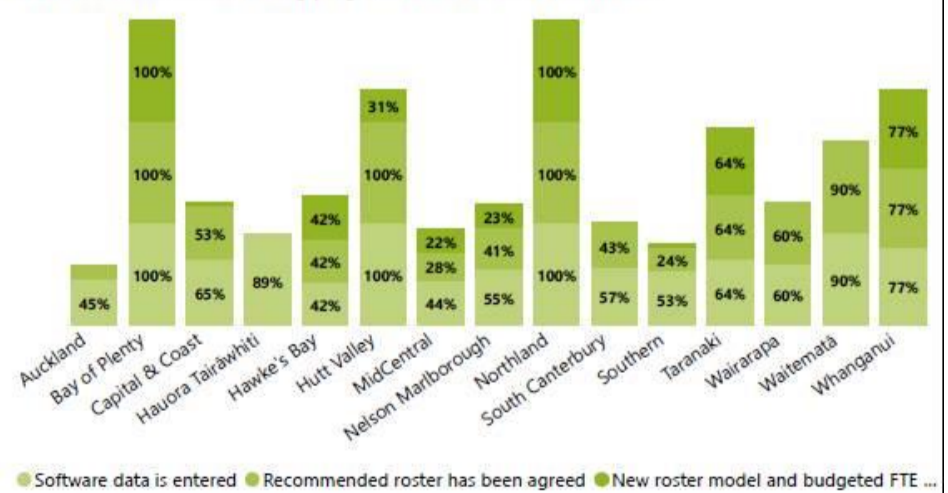
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Staff are most welcome to attend CCUG

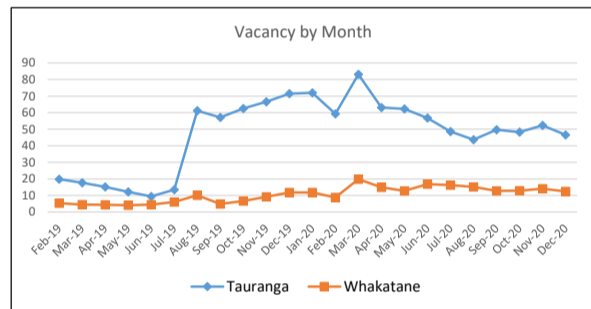
CCDM Update

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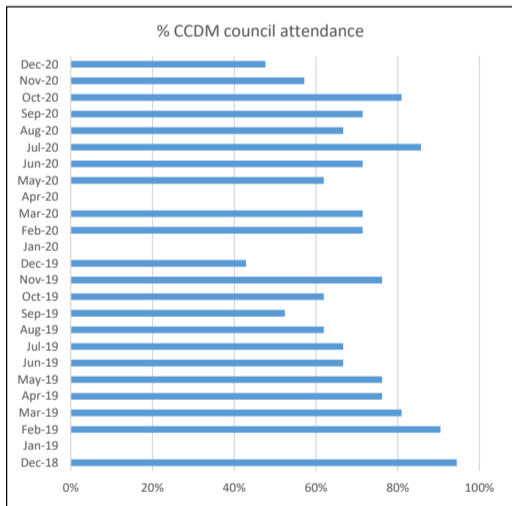
Current Vacancies

Site	Service	Ward/Dept	Month Start	
Tauranga	Maori Health	1606 - Tga - 2a	2.30	
		1607 - Maori inpatient	0.46	
	Maori Health Total			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		
	Mental Health	1063 - Tauranga - MHSOP	-0.88	
		1021 - Tauranga - TWM	6.38	
	Mental Health Total			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 Total			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 Total			0.11
	Surgical	3512 - Whk - Surgical	2.59	
		Surgical Total		
	WCF	3509 - Whk - Maternity	2.27	
		3511 - Whk - Paeds	0.69	
WCF Total			2.96	
Whakatane Total			12.36	
Grand Total			58.99	



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	✓	
EDAHS		✓
DSA Manager	✓	✓
Union Delegate		



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.

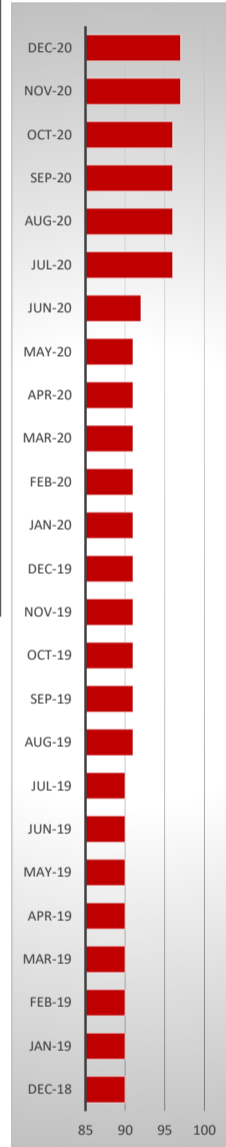
VRM Monthly Dashboard:
This is included in your Knowing How We're Doing meetings, discuss your ward monthly VRM with your CMM or CNM. Overall, December was a time of pressure in Tauranga with 23% of our time in Yellow. VRM was more settled in Whakatane however picked up considerably at the end of the 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.

in partnership with



Overall % CCDM implementation

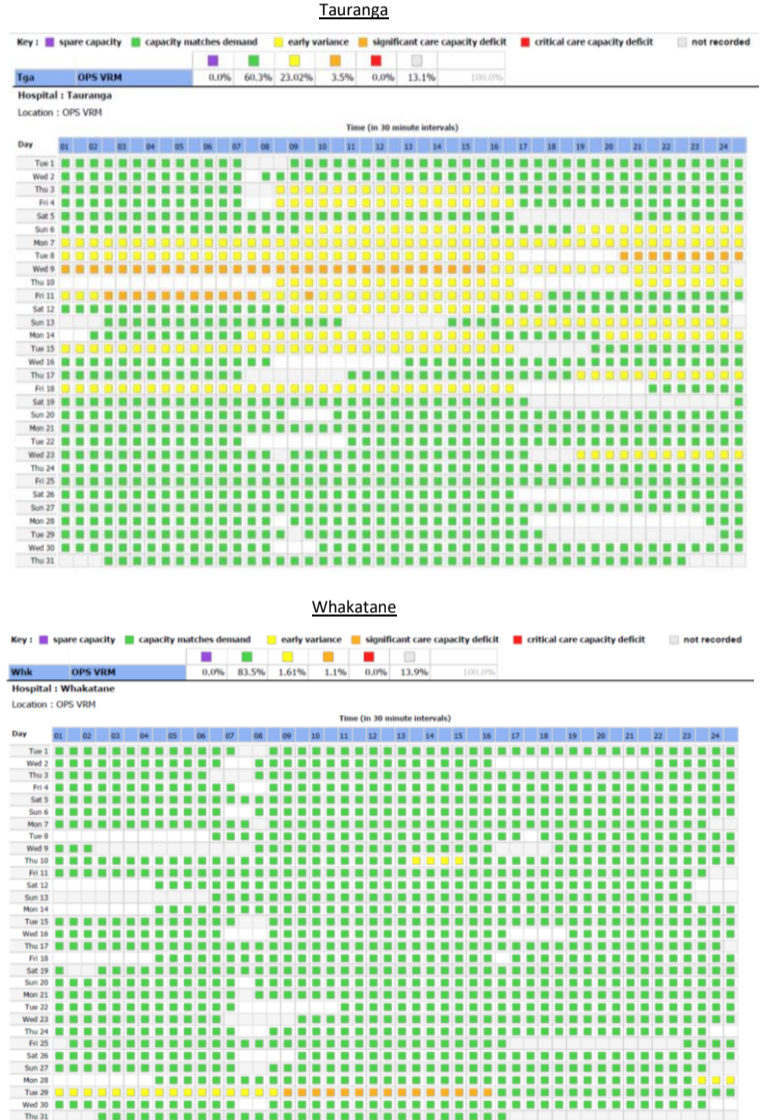


FTE calculations

Note: NTCC = non Trendcare calculation

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 SERV5 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



Overall CCDM Implementation:

Governance Structure	completed
Create CCUG (business as usual)	completed
VRM (continuous improvement)	100%
Core dataset	created
Electronic dataset reporting	underway 90%
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.

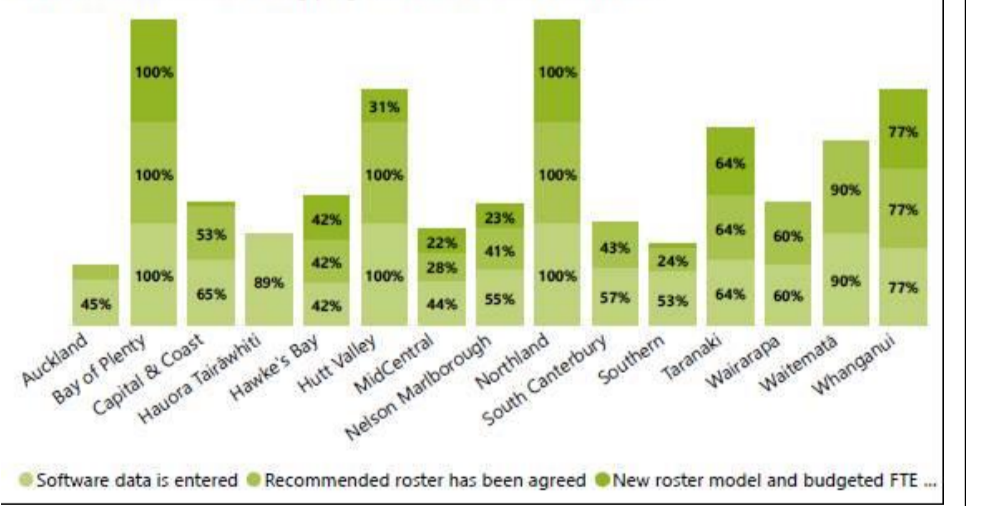
The formal members of this group are:

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.

Staff are most welcome to attend CCUG

CCDM Update

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



Site	Service	Ward/Dept	Month Start	
Tauranga	Maori Health	1606 - Tga - 2a	0.10	
		1607 - Maori Inpatient	0.46	
	Maori Health Total			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 - MHSOP	-0.88	
		1021 - Tauranga - TWM	3.98	
	Mental Health Total			3.10
	Surgical	2400 - Tga - ICU / CCU	1.58	
		2403 - L4 Ortho	0.37	
		2424 - 3a	1.12	
2424 - 3b		0.56		
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	
WCF	2421 - Tga - Transit	-0.69		
DON Total			-0.69	
Tauranga Total			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 Total			0.11
	Surgical	3512 - Whk - Surgical	2.59	
	Surgical Total			2.59
	WCF	3509 - Whk - Maternity	2.27	
	WCF	3511 - Whk - Paeds	1.89	
WCF Total			4.16	
Whakatane Total			11.26	
Grand Total			44.57	

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 a 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 Oneplace/IOC page.

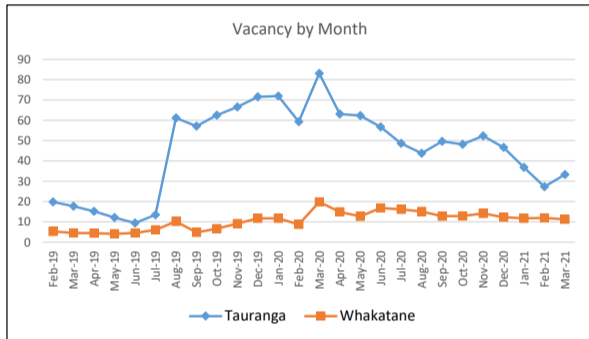
One of the newer measures is "Shifts Below Target".

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%.

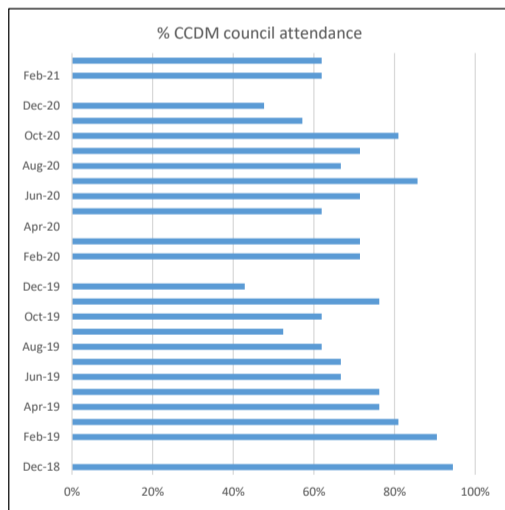
Source TrendCare

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 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	✓	✓
EDAHS		
DSA Manager	✓	✓
Union Delegate	✓	✓

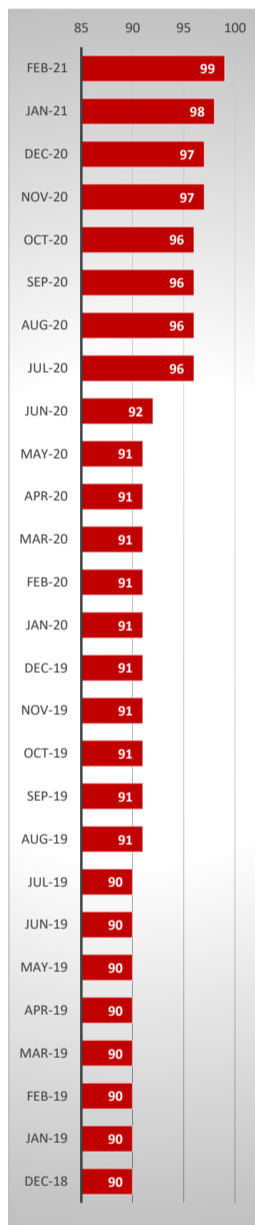


Mar-21

in partnership with



Overall % CCDM implementation

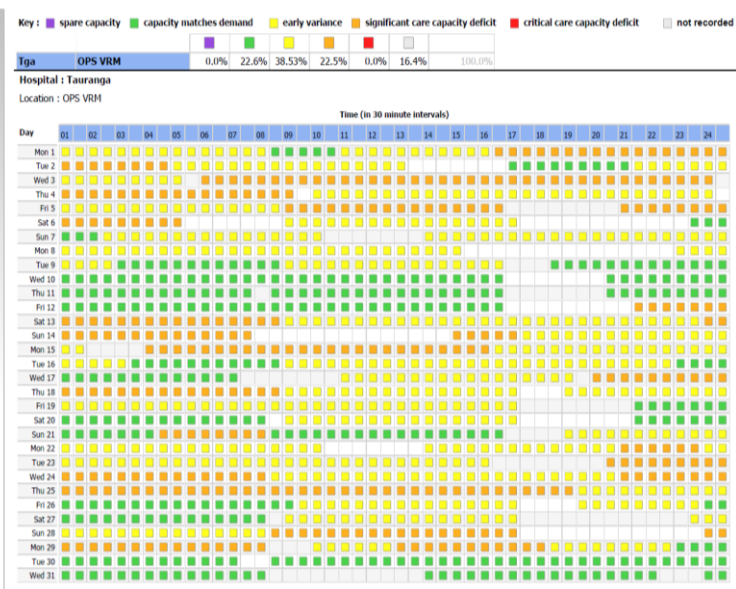


FTE calculations

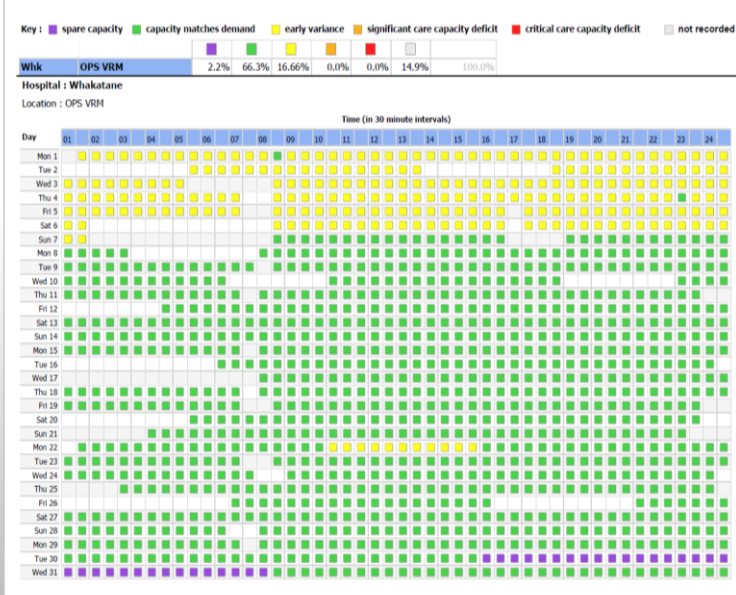
Note: NTCC = non TrendCare calculation

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 SERV 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	

VRM Monthly Dashboard Tauranga



Whakatane



Shifts below target

Year: 2020 - 2021

Site Name: All

Current Month Shift Below Target: **25.19%**

Related Measures:
3,724 Patient Incidents | 908 Staff Incidents | 173,929 Care Hrs Variance
1,148,422 Required Acuity Hrs

Data Source: TrendCare | **Last Refresh Date:** 31 Mar 2021 10:00

Services with High Shift Below Target %

- Emergency Services: 43.39%
- MH Inpatient Unit: 16.93%
- WC&F Wards: 14.39%
- Surgical Wards: 12.96%
- Medical Wards: 11.85%

Shift Below Target at Ward Level

- Tauranga: 15.49%
- Whakatane: 15.00%

Shift Below Target by Shiftname

Current Vacancies

Site	Service	Ward/Dept	Month Start	
Tauranga	Maori Health	1606 - Tga - 2a	0.10	
		1607 - Maori Inpatient	0.46	
	Maori Health Total			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
	Mental Health	1063 - Tauranga - MHSOP	-0.88	
		1021 - Tauranga - TWM	5.58	
	Mental Health Total			4.70
	Surgical	2400 - Tga - ICU / CCU	2.68	
2403 - L4 Ortho		2.37		
2424 - 3a		2.30		
2424 - 3b		0.34		
Surgical Total			10.08	
WCF	2401 & 1605 Tga - Paeds	5.10		
	2411 - Tga Maternity	9.69		
	2413 - Tga - SCBU	0.37		
WCF Total			15.16	
DON	2421 - Tga - Transit	-0.69		
DON Total			-0.69	
Tauranga Total			36.83	
Whakatane	Medical	3513 - Whk - Medical	0.91	
		3514 - Whk - ICU / CCU	2.05	
		3517 - Whk - ED	2.94	
	Medical Total			5.90
	Mental Health	1023 - Whakatane - TTM	0.11	
	Mental Health Total			0.11
	Surgical	3512 - Whk - Surgical	2.59	
	Surgical Total			2.59
	WCF	3509 - Whk - Maternity	2.27	
		3511 - Whk - Paeds	0.89	
WCF Total			3.16	
Whakatane Total			11.76	
Grand Total			48.59	

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 you know?

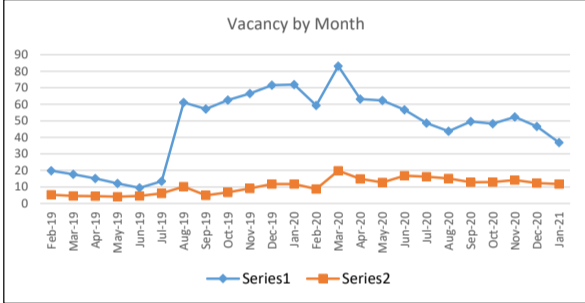
BOPDHB continues to be a leader with overall CCDM implementation at 98% according to the Quarter 2 national report (October to December 2020). Our electronic core data has been launched and can be accessed via Oneplace/IOC page. Training with CNM's about using the CDS has commenced.

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, 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%.

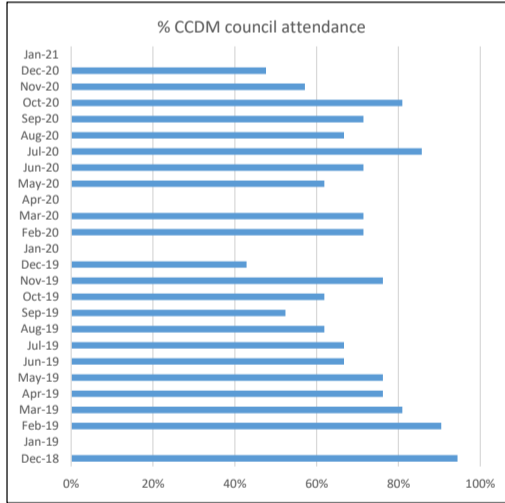
IOC meetings:

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.



CCDM council members

Council member	Dec-20	Jan-21
DON	✓	✓
NZNO Org	✓	✓
MERAS Org	✓	✓
PSA Org	✓	✓
CCDM Coord / ADON	✓	✓
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Union Delegate	✓	✓



Overall CCDM Implementation:

Governance Structure	completed
Create CCUG (business as usual)	completed
VRM (continuous improvement)	100%
Core dataset	created
Electronic dataset reporting	underway 90%
Patient Acuity Tool	completed
FTE Calculations Methodology	100%
New Roster model/FTE in use	100%

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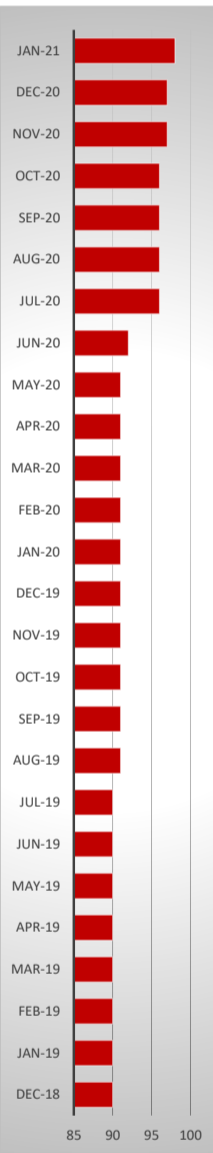
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Staff are most welcome to attend CCUG

in partnership with



Overall % CCDM implementation



FTE calculations

Note: NTCC = non Trendcare calculation

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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	

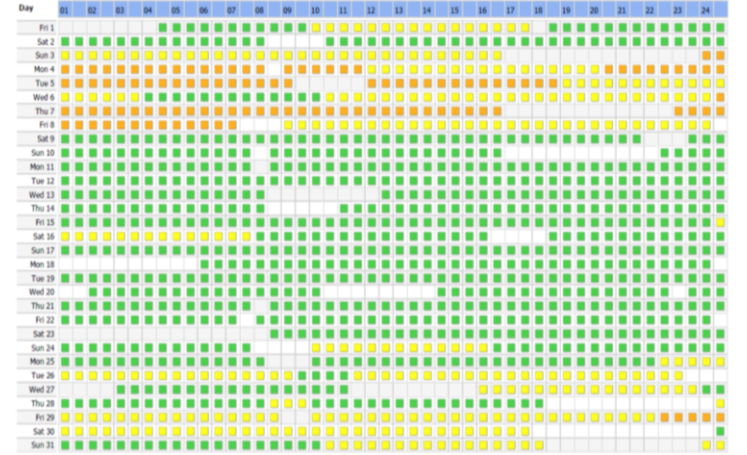
VRM Monthly Dashboard

Tauranga

Key: ■ spare capacity ■ capacity matches demand ■ early variance ■ significant care capacity deficit ■ critical care capacity deficit ■ not recorded

Tga OPS VRM 0.0% 55.3% 21.94% 7.7% 0.0% 15.1% 100.0%

Hospital : Tauranga
Location : OPS VRM

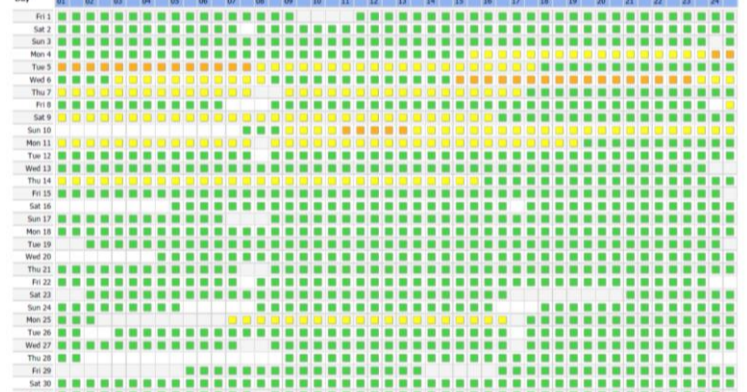


Whakatane

Key: ■ spare capacity ■ capacity matches demand ■ early variance ■ significant care capacity deficit ■ critical care capacity deficit ■ not recorded

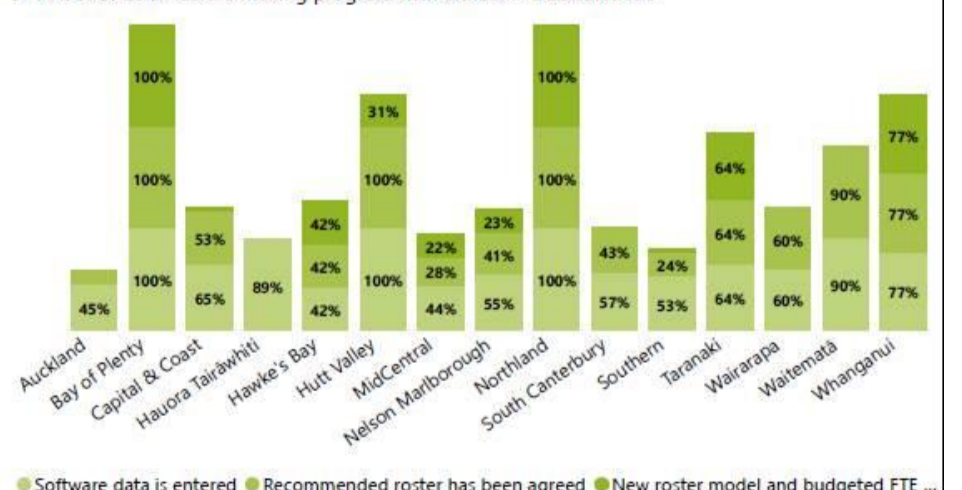
Whk OPS VRM 0.0% 71.5% 14.99% 2.8% 0.0% 10.7% 100.0%

Hospital : Whakatane
Location : OPS VRM



CCDM Update

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



Site	Service	Ward/Dept	Month Start	
Tauranga	Maori Health	1606 - Tga - 2a	0.10	
		1607 - Maori Inpatient	0.46	
	Maori Health Total			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		
	Mental Health	1063 - Tauranga - MHSOP	0.82	
		1021 - Tauranga - TWM	3.98	
	Mental Health Total			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 - Paeds	0.84		
	2411 - Tga Maternity	5.96		
	2413 - Tga - SCBU	0.77		
WCF Total			7.57	
WCF	2421 - Tga - Transit	-0.69		
WCF Total			-0.69	
WCF Total			41.04	
Whakatane	Medical	3513 - Whk - Medical	0.21	
		3514 - Whk - ICU / CCU	2.85	
		3517 - Whk - ED	3.64	
	Medical Total			6.70
	Mental Health	1023 - Whakatane - TTM	0.11	
Mental Health Total			0.11	
Surgical	3512 - Whk - Surgical	1.79		
Surgical Total			1.79	
WCF	3509 - Whk - Maternity	2.77		
WCF	3511 - Whk - Paeds	1.89		
WCF Total			4.66	
Whakatane Total			13.26	
Grand Total			54.30	

FTE Update:
The Current Vacancy table to the left, reflects the vacancies against new 20-21 FTE budget.

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.

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 **Bed Utilisation**, a related measure to VRM which you can see reflects sustained high demand.

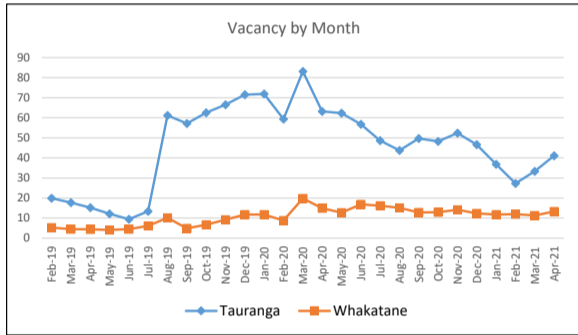
Notes from CCUG meeting:

Annual CCDM Standards Assessment for 2021/2022 is about to commence. This assesses BOP against the required standards and helps plan activities for the next year. These are reviewed monthly at Care Capacity User Group. Everyone is doing a great job at **IRR testing** with nearly all areas at 100%. Thank you to all ward TrendCare champions and IRR testers.

An **after hours administration** person is being recruited to help with accurate and real time admission, transfer and discharge data entry. This will mean smoother and timely flow of information into TrendCare.

Also - there is a test of change underway to employ **Patient Flow Navigator Nurses (x 2)** to help with identifying and tracking barriers to discharge.

And lastly, following a national review, the **Essential Care Guidelines** protocol has been withdrawn. The VRM actions for general areas has been updated.

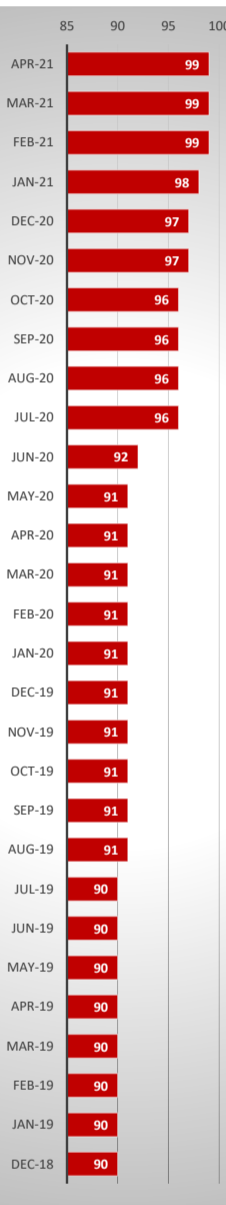


Apr-21

in partnership with



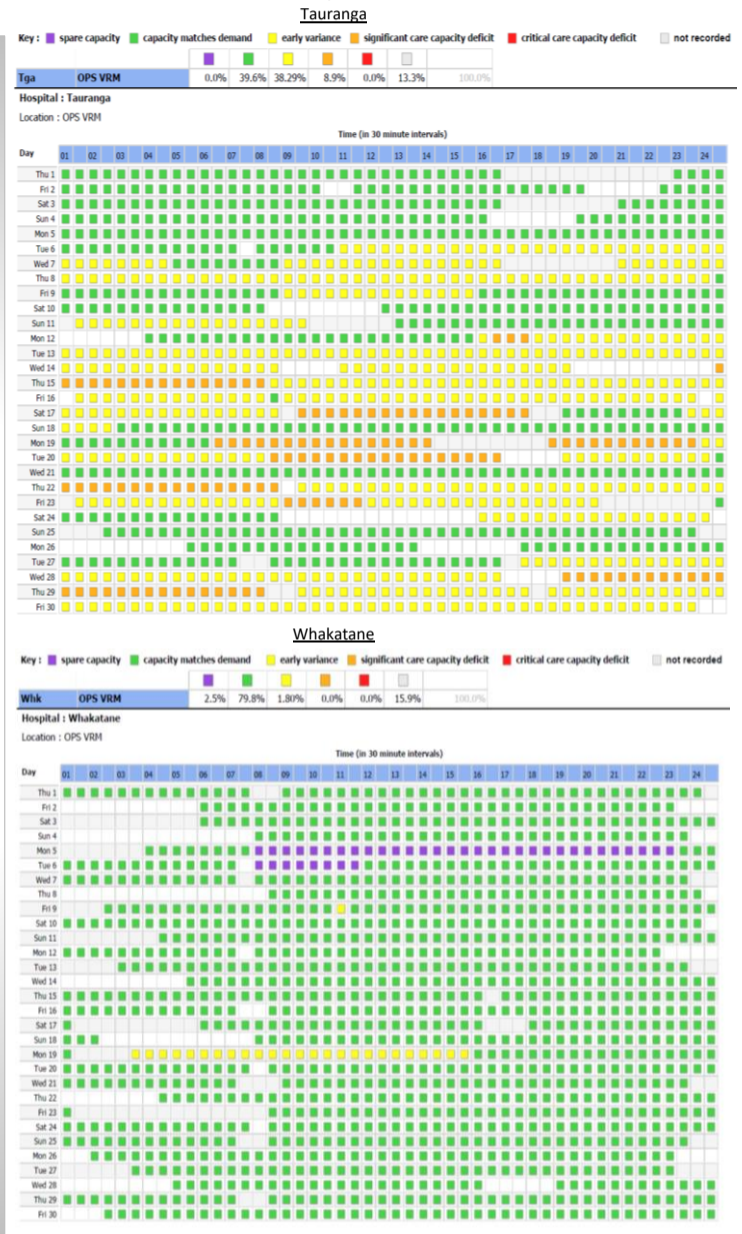
Overall % CCDM implementation



FTE calculations

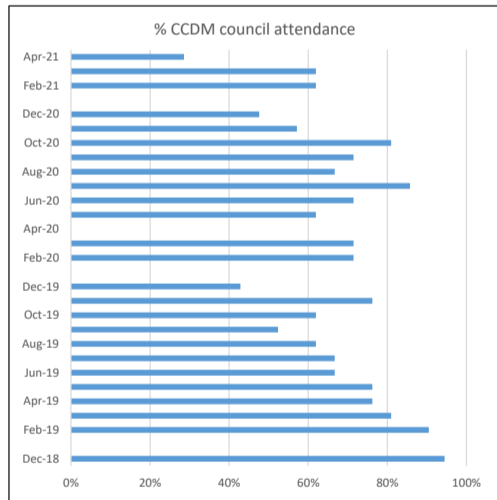
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2021/22	Tauranga	2802403: ORTHOPAEDIC WARD (budget correction)	-3.60	Approved
			13.08	
2021/22	Tauranga	2802310 TGA DISTRICT NURSING	1.50	Awaiting MoH Approval
2021/22	Whakatane	2804053 WHK DISTRICT NURSING	1.20	Awaiting MoH Approval
2021/22	Regional	2802215 ONCOLOGY	2.30	Awaiting MoH Approval
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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	

VRM Monthly Dashboard



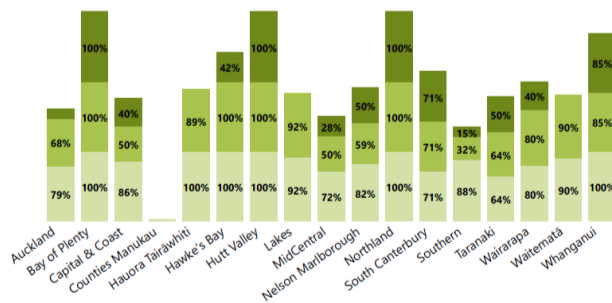
CCDM Council Member Attendance

Council member	Mar-21	Apr-21
DON	✓	✓
NZNO Org	✓	✓
MERAS Org	✓	✓
PSA Org	✓	✓
CCDM Coord / ADON	✓	✓
Hosp Coordinator Whakatane	✓	✓
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TrendCare Coord	✓	✓
Nurse Leader	✓	✓
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CNM - Tauranga	✓	✓
CNM - Whakatane	✓	✓
CMM - Maternity	✓	✓
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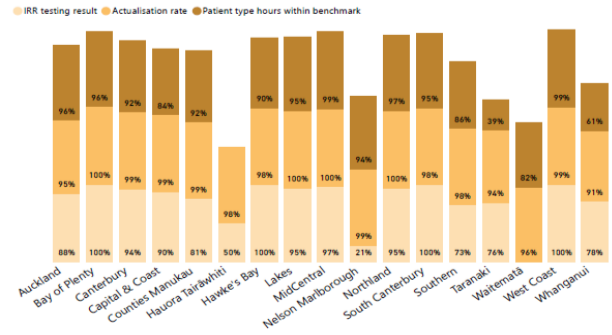


Quarter 3 CCDM National report Jan-Mar 2021

5.17 out of 20 DHBs are making progress with annual FTE calculations



5.17 out of 18 DHBs are making progress with Accurate TrendCare data



Core Data Set Measure of the Month - Bed Utilisation

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 sensitive to nursing workload than occupancy because it counts all admissions, discharges and transfers. The process of admitting or discharging a patient requires nursing hours in addition to those hours required to care for a patient already occupying a bed.

Year

Multiple selections

Site Name

All

Current Month Bed Utilisation

103.51%

Related Measures

1,244,043 Required Acuity Hrs | 1,426,865 Hrs Worked Clinical

Services with High Bed Utilisation %

- Emergency Services: 314.30%
- MH Older People: 99.23%
- MH Inpatient Unit: 95.85%
- Surgical Wards: 92.16%
- Medical Wards: 90.43%
- WC&F Wards: 61.38%

Bed Utilisation at Ward Level

Site Name	Bed Utilisation
Tauranga	103.85%
Medical Services	126.40%
Mental Health & Addiction Services	97.30%
Surgical Services	92.88%
Woman, Child & Family Services	70.25%
Whakatane	88.53%
Medical Services	111.46%
Mental Health & Addiction Services	94.12%
Surgical Services	87.95%
Woman, Child & Family Services	45.33%
Total	100.25%

Bed Utilisation by ShiftName

Data Source: TrendCare | **Last Refresh Date:** 06 May 2021 11:00

Site	Service	Ward/Dept	Month Start	
Tauranga	Maori Health	1606 - Tga - 2a	0.10	
		1607 - Maori Inpatient	0.46	
	Maori Health Total			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 - MHSOP	0.82	
		1021 - Tauranga - TWM	6.48	
	Mental Health Total			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 Total			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 Total		
	Surgical	3512 - Whk - Surgical	3.99	
		Surgical Total		
	WCF	3509 - Whk - Maternity	2.87	
		3511 - Whk - Paeds	1.89	
WCF Total			4.76	
Whakatane Total			14.16	
Grand Total			61.80	

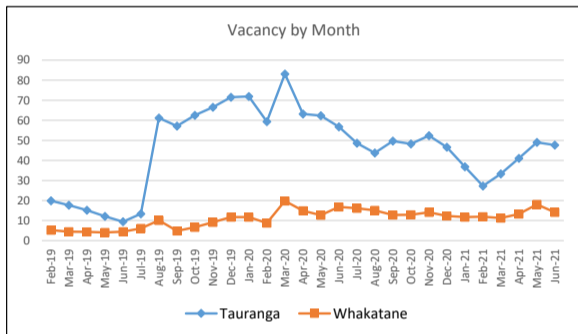
FTE Update:
The Current Vacancy table to the left, reflects the vacancies against 20-21 FTE budget. Maternity are recruiting registered nurses into postnatal to help address the shortage of midwives. In Tauranga the recruitable budget is 30.67 of which RNs are 6.7 FTE. Whakatane is exploring options 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).

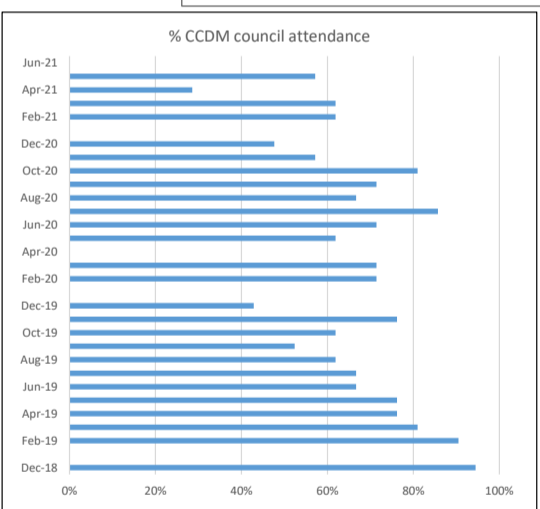
Selected Measures:
CDS measures that will be reviewed monthly are:
- Bed Utilisation
- Shifts Below Target
- Patient Incidents (currently not available requires IT fix)
- Staff Overtime
CDS measure of the month is **Shifts Below Target**. Related measures include care hours variance (difference between required and provided), patient and staff incidents.

Notes from CCUG meeting:
Full Implementation 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 your 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 Member Attendance

Council member	May-21	Jun-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		
EDAHS		
DSA Manager	✓	
Union Delegate		

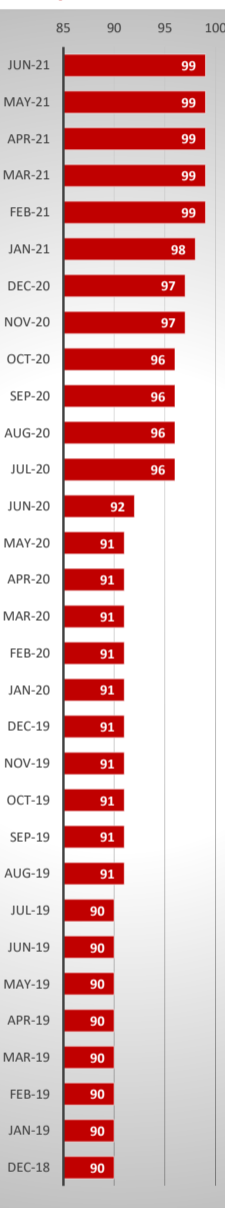


Jun-21

in partnership with



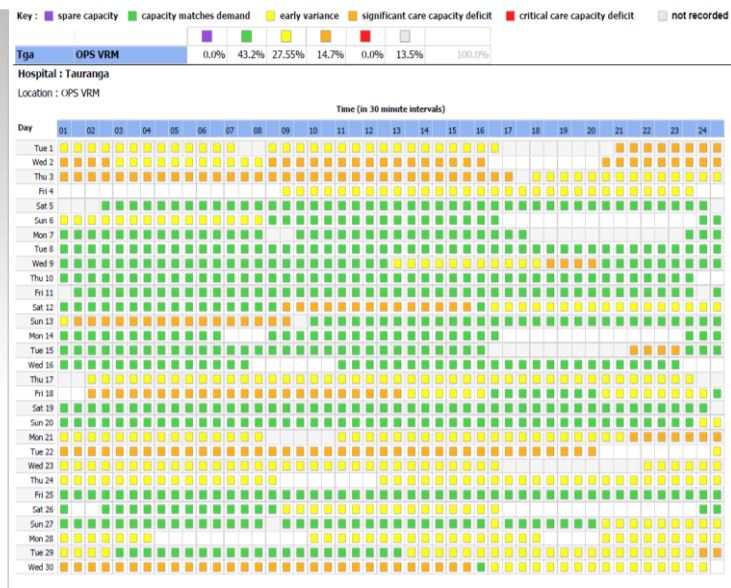
Overall % CCDM implementation



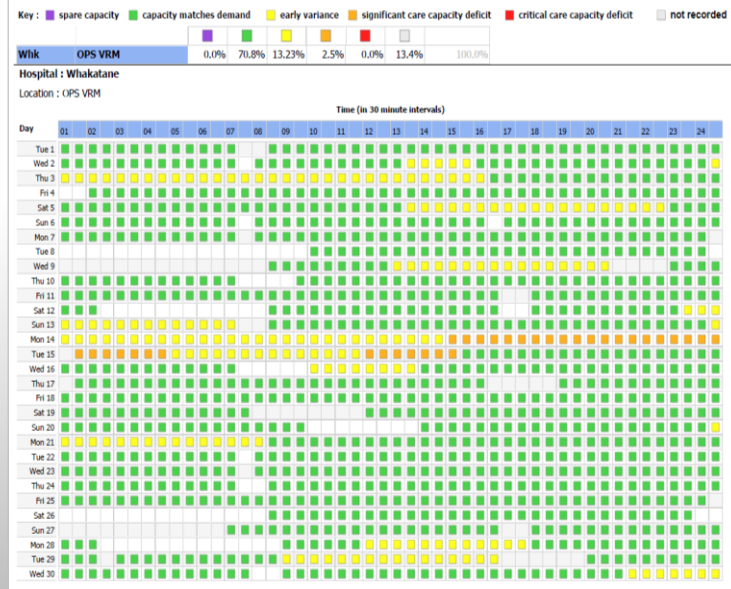
FTE calculations

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 SERV 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	Awaiting MoH Approval	NTCC
2021/22	Whakatane	2804053 WHK DISTRICT NURSING	1.20	Awaiting MoH Approval	NTCC
2021/22	Regional	2802215 ONCOLOGY	2.30	Awaiting MoH Approval	NTCC
2021/22	Tauranga	2802505 TGA MEDICAL DAYSTAY	1.00	Awaiting MoH Approval	NTCC
2021/22	Tauranga	2802501 TGA OPERATING THEATRE	2.50	Awaiting MoH Approval	NTCC
2021/22	Tauranga	2802506 TGA MAIN OUTPATIENTS	0.50	Awaiting MoH Approval	NTCC
			9.00		

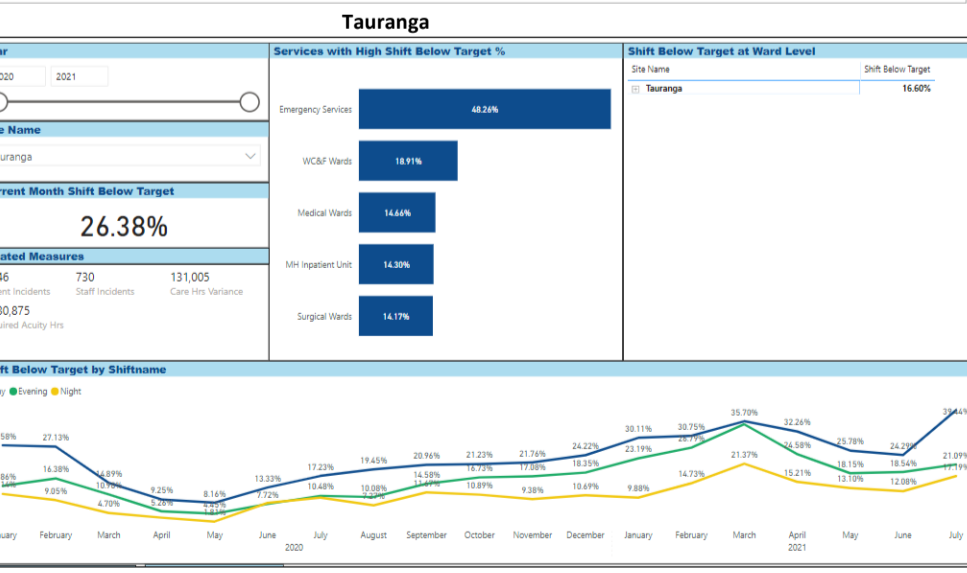
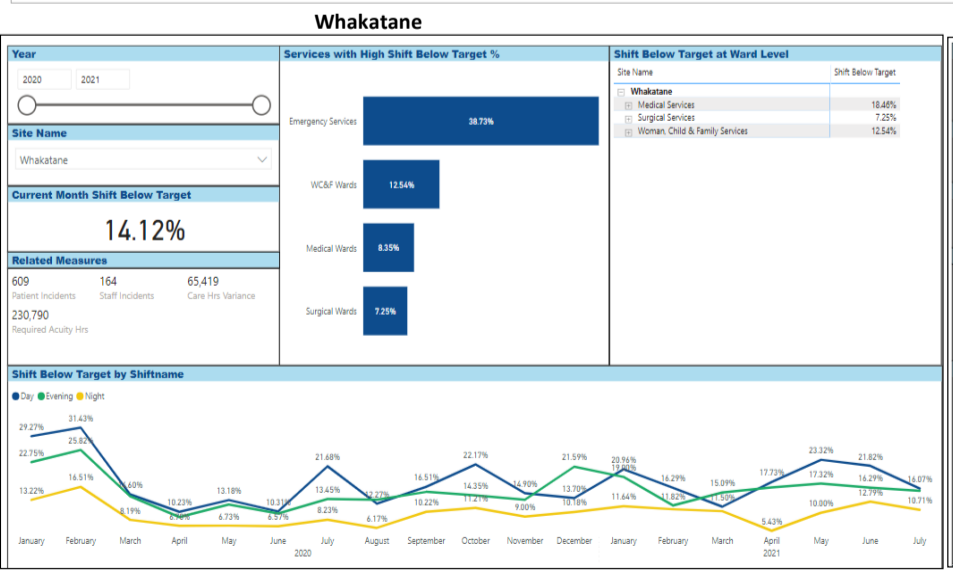
VRM Monthly Dashboard Tauranga



Whakatane



Core Data Set Measure of the Month - Shifts Below Target. This one is a little more tricky to interpret..... 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.



Site	Service	Ward/Dept	Month Start	FTE	
Tauranga	Maori Health	1606 - Tga - 2a		2.80	
		1607 - Maori Inpatient		0.46	
	Maori Health Total				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			
	Mental Health	1063 - Tauranga - MHSOP			2.42
		1021 - Tauranga - TWM			6.48
	Mental Health Total				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				12.62	
DON	2421 - Tga - Transit			-0.69	
DON Total				-0.69	
Tauranga Total				58.26	
Whakatane	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 Total				1.51	
Surgical	3512 - Whk - Surgical			7.19	
	Surgical Total				7.19
WCF	3509 - Whk - Maternity			2.72	
	3511 - Whk - Paeds			0.09	
WCF Total				2.81	
Whakatane Total				21.21	
Grand Total				79.47	

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 impacting 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.

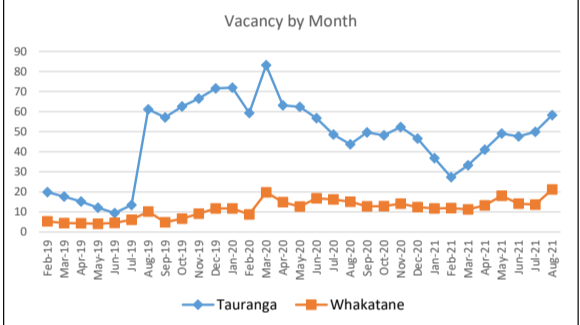
Core Data Set
The electronic Core Data Set (CDS) which is required as part of CDDM, is accessed via Oneplace/IOC page. (top right hand button then top left hand button for CDS).

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.

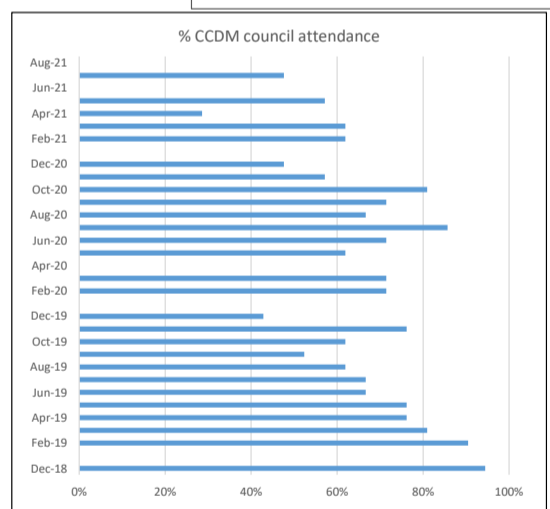
Notes from CCUG meeting: There was no meeting in August. All information for CCUG was sent to staff and areas electronically for display on your KHWD Boards. Next meeting is 14th September 21.

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



CCDM Council Member Attendance

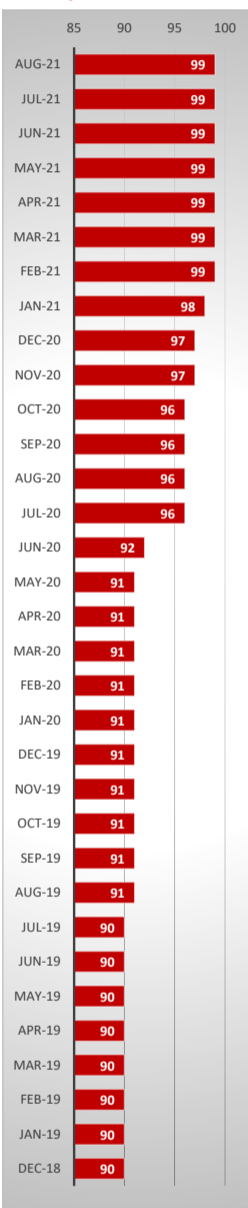
Council member	Jul-21	Aug-21
DON		
NZNO Org	✓	
MERAS Org		✓
PSA Org	✓	
CCDM Coord / ADON	✓	
Hosp Coordinator Whakatane		✓
Hosp Coordinator Tauranga		✓
TrendCare Coord	✓	
Nurse Leader	✓	
Midwifery Leader		✓
CNM - Tauranga	✓	
CNM - Whakatane	✓	
CMM - Maternity		✓
CNM - RCS	✓	
MHG&D		✓
Mental Health	✓	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



Aug-21



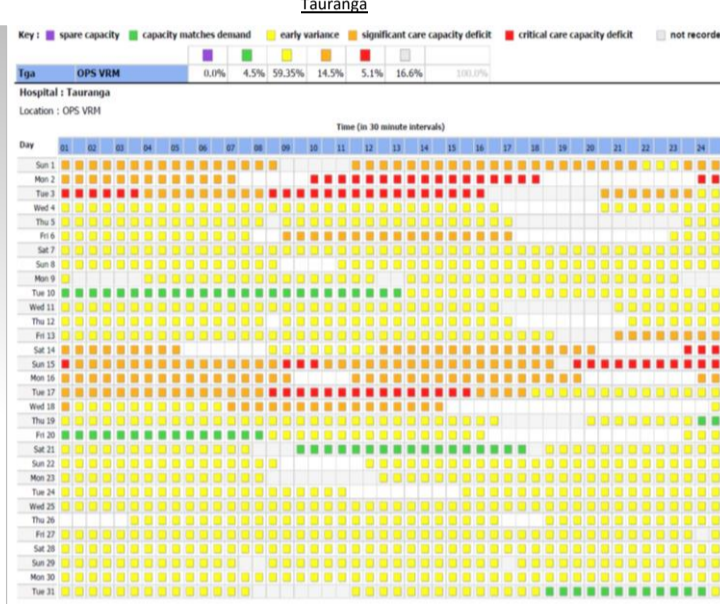
Overall % CDDM implementation



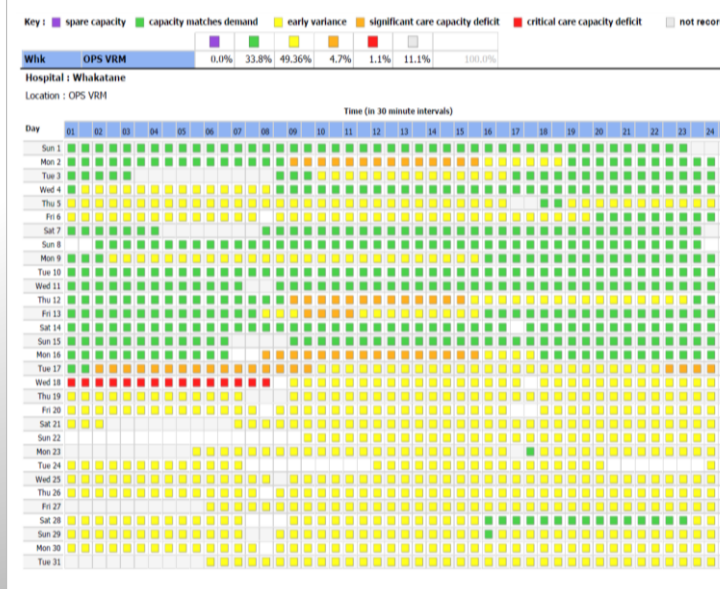
FTE calculations

Financial Year	Site	Department	Total FTE Proposed	Status	Notes
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	Awaiting MoH Approval	NTCC
2021/22	Whakatane	2804053 WHK DISTRICT NURSING	1.20	Awaiting MoH Approval	NTCC
2021/22	Regional	2802215 ONCOLOGY	2.30	Awaiting MoH Approval	NTCC
2021/22	Tauranga	2802505 TGA MEDICAL DAYSTAY	1.00	Awaiting MoH Approval	NTCC
2021/22	Tauranga	2802501 TGA OPERATING THEATRE	2.50	Awaiting MoH Approval	NTCC
2021/22	Tauranga	2802506 TGA MAIN OUTPATIENTS	0.50	Awaiting MoH Approval	NTCC
			9.00		

VRM Monthly Dashboard Tauranga



Whakatane



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.

Whakatane

Services with High Staff Unplanned Leave Hrs: Medical Wards (11.5K), Emergency Services (7.3K), WCBF Wards (5.9K), Surgical Wards (4.3K), SG Theatre (3.6K), Medical Services (3.1K).

Staff Unplanned Leave by Department Level: Whakatane (36,893), Medical Services (23,080), ED Non-Medical Wk (7,334), Medical (7,798), Oncology (3,101), Wk Acute Care Unit (4,915), Surgical Services (7,950), Surgical Ward Wk (4,325), Theatre/Recovery (2,110), Wk Surgical Admission Unit (1,515), Woman, Child & Family Services (5,863), Ko Matariki Maternity (4,233), Ko Matariki Paediatric (1,630), Total (36,893).

Current Month Staff Unplanned Leave: 913

Staff Unplanned Leave by Month: 4.9K (Jan), 3.6K (Feb), 3.7K (Mar), 3.3K (Apr), 4.7K (May), 3.9K (Jun), 5.1K (Jul), 6.1K (Aug), 6.9K (Sep).

Tauranga

Services with High Staff Unplanned Leave Hrs: Surgical Wards (37K), Medical Wards (32K), WCBF Wards (19K), Emergency Services (12K), MH Older People (4K), SG Theatre (4K), Outpatients (3K).

Staff Unplanned Leave by Department Level: Tauranga (116,441), Allied Health (2,494), Occupational Therapy (2,494), Medical Services (66,536), Mental Health & Addiction Services (4,236), MHSOP: Inpatient Ward (4,236), Surgical Services (43,700), Dental Surgery (15), ICU - CCU (11,258), Outpatients: Main (3,067), Plastic (63), Tga Orthopaedic Ward (9,539), Tga Surgical Admission Unit (3,728), Tga Surgical Level 3 (16,029), Woman, Child & Family Services (19,475), Maternity (8,489), Special Care Nursery (4,828), Tga Paediatric Ward (6,547), Total (116,441).

Current Month Staff Unplanned Leave: 2,684

Staff Unplanned Leave by Month: 11.6K (Jan), 11.8K (Feb), 14.9K (Mar), 12.4K (Apr), 18.4K (May), 15.3K (Jun), 18.9K (Jul), 12.9K (Aug), 2.7K (Sep).

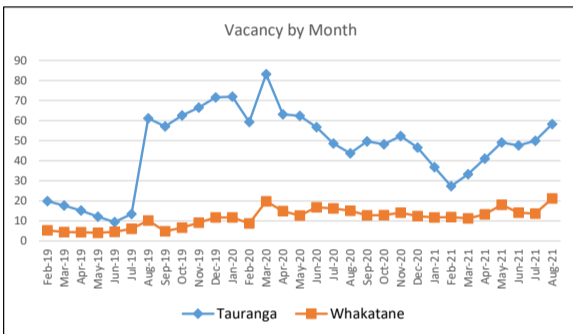
Site	Service	Ward/Dept	Month Start	
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		1607 - Maori Inpatient	0.46	
	Maori Health Total			3.26
	Medical	2406 - APU	2.00	
		2410 - HIA	2.30	
		2422 - 2b	4.67	
		2422 - 2c	3.63	
		2503 - ED	6.42	
		2505 - MDSU	1.02	
		2222 - Cardiac Unit	1.23	
	Medical Total			21.27
	Mental Health	1063 - Tauranga - MHSOP	2.42	
		1021 - Tauranga - TWM	6.48	
	Mental Health Total			8.90
	Surgical	2400 - Tga - ICU / CCU	5.58	
		2403 - L4 Ortho	3.97	
		2424 - 3a	1.12	
2424 - 3b		2.16		
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 Total			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 Total			1.51
	Surgical	3512 - Whk - Surgical	7.19	
		Surgical Total		
	WCF	3509 - Whk - Maternity	2.72	
		3511 - Whk - Paeds	0.89	
WCF Total			3.61	
Whakatane Total			25.91	
Grand Total			84.87	

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 impacting 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
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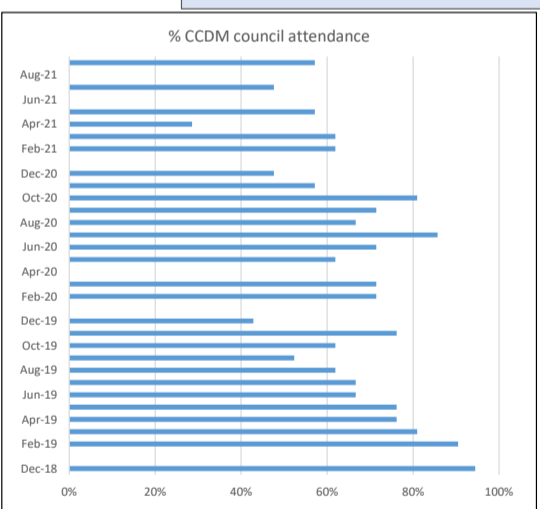
Selected Measures:
CDS measures that will be reviewed monthly are:
- Bed Utilisation
- Shifts Below Target
- Patient Incidents (currently not available requires IT fix)
- Staff Overtime
CDS measure of the month is **Shifts Below Target**. This is an important measure because once negative 40 minutes 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



CCDM Council Member Attendance

Council member	Jul-21	Aug-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		
EDAHS		
DSA Manager		
Union Delegate		

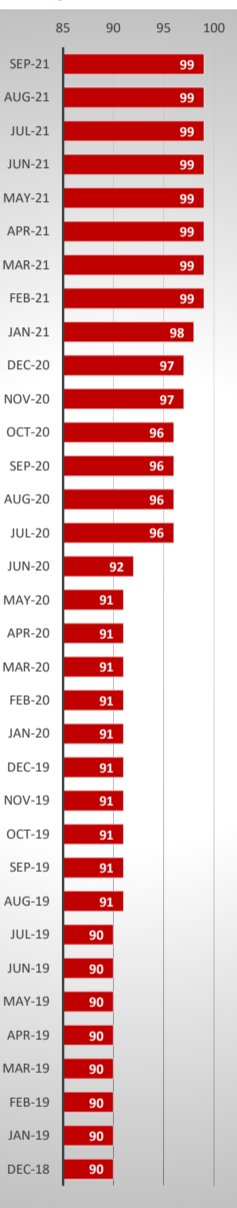


Sep-21

in partnership with



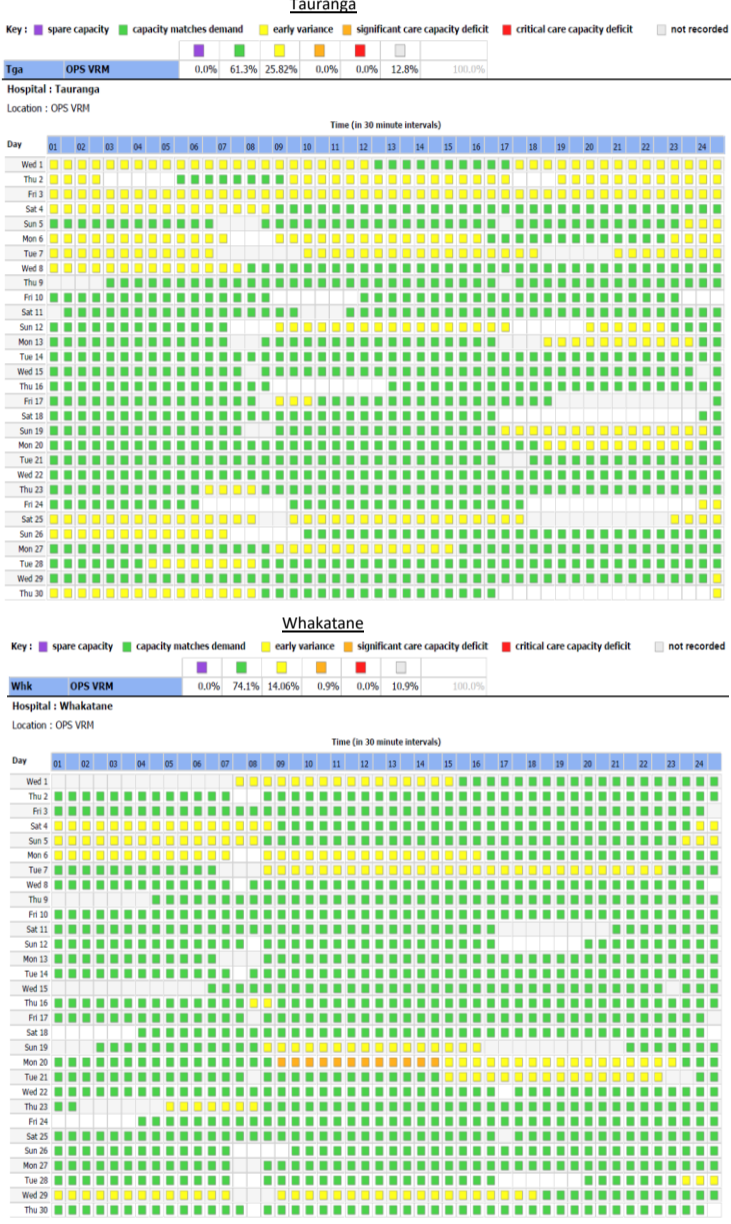
Overall % CCDM implementation



FTE calculations

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	Awaiting MoH Approval	NTCC
2021/22	Whakatane	2804053 WHK DISTRICT NURSING	1.20	Awaiting MoH Approval	NTCC
2021/22	Regional	2802215 ONCOLOGY	2.30	Awaiting MoH Approval	NTCC
2021/22	Tauranga	2802505 TGA MEDICAL DAYSTAY	1.00	Awaiting MoH Approval	NTCC
2021/22	Tauranga	2802501 TGA OPERATING THEATRE	2.50	Awaiting MoH Approval	NTCC
2021/22	Tauranga	2802506 TGA MAIN OUTPATIENTS	0.50	Awaiting MoH Approval	NTCC
			9.00		

VRM Monthly Dashboard



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: 2021

Site Name: All

Current Month Shift Below Target: 25.55%

Related Measures: 302 Patient Incidents, 74 Staff Incidents, 67,041 Care Hrs Variance, 718,902 Required Acuity Hrs

Data Source: TrendCare | Last Refresh Date: 06 Oct 2021 10:00

Services with High Shift Below Target %

- Emergency Services: 47.91%
- MH Inpatient Unit: 21.10%
- Medical Wards: 19.18%
- WC&F Wards: 19.15%
- Surgical Wards: 18.60%

Shift Below Target at Ward Level

Site Name	Shift Below Target
Tauranga	
Medical Services	28.15%
Mental Health & Addiction Services	11.07%
Surgical Services	20.65%
Woman, Child & Family Services	23.76%
Whakatane	
Medical Services	20.30%
Surgical Services	8.24%
Woman, Child & Family Services	14.24%

Shift Below Target by Shiftname

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 occurred. 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 SBT are better to occur on day shift when there are more staff available to respond.

You may recall in July there was considerable 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

Site	Service	Ward/Dept	Month Start	
Tauranga	Maori Health	1606 - Tga - 2a	5.70	
		1607 - Maori Inpatient	1.46	
	Maori Health Total			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 Total			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	
DON	2421 - Tga - Transit	-2.39		
DON Total			-2.39	
Tauranga Total			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 Total			3.41
Surgical	3512 - Whk - Surgical	5.39		
	Surgical Total			5.39
WCF	3509 - Whk - Maternity	10.43		
	3511 - Whk - Paeds	0.89		
WCF Total			11.32	
Whakatane Total			32.12	
Grand Total			111.05	

FTE Update:
The Vacancy table to the left, reflects vacancies against 20-21 FTE budget. For non TrendCare areas increases have been formally approved and added to the budget line. The increase of 9.00 FTE is partly responsible for the sudden increase in vacancies overall by month. **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. 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. **People and Culture** are engaging recruitment specialists to improve our 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). Aroha Paitai (RN) is leading a project to improve how the CDS is presented and used.

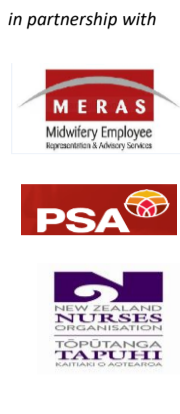
Selected Measures:
CDS measures that will be reviewed monthly are:
- Bed Utilisation
- Shifts Below Target
- Patient Incidents (currently not available requires IT fix)
- Staff Overtime

CDS measure of the month is Staff Mix. This is an important measure because higher levels of regulated staff have been associated with better patient outcomes. Regulated staff (RN, RM and ENs) also contribute to the provision of quality nursing services through supervision, patient flow, team organisation and delegation.

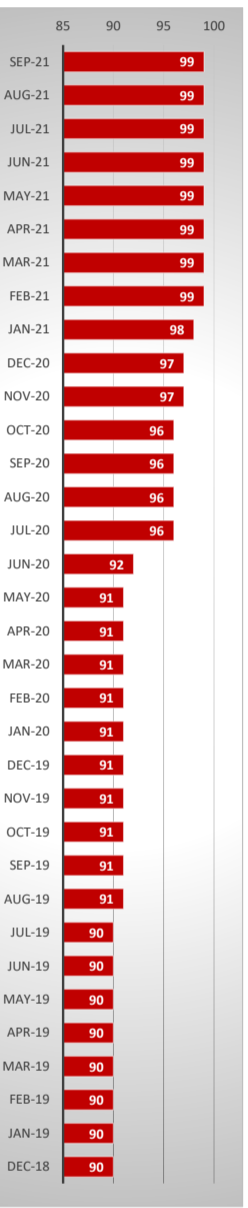
Hospital Level VRM
Persistent periods of variance, reflecting ongoing demand and impact of school holidays on staff availability.

Notes from CCUG meeting:
TrendCare quality of data entry has significantly improved. **Great Job.** About to commence FTE calculations for next financial year (2021/2022)
Next meeting is 14 December 2021

Oct-21



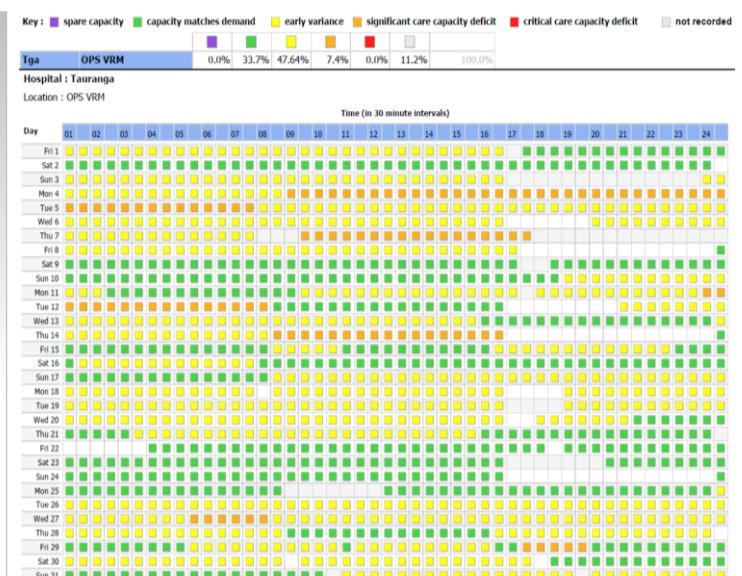
Overall % CCDM implementation



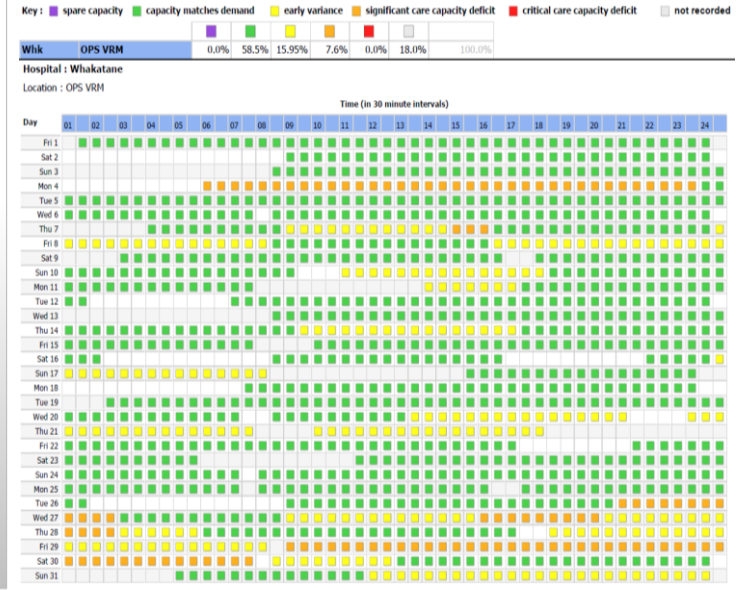
FTE calculations

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 SERV 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		

VRM Monthly Dashboard Tauranga

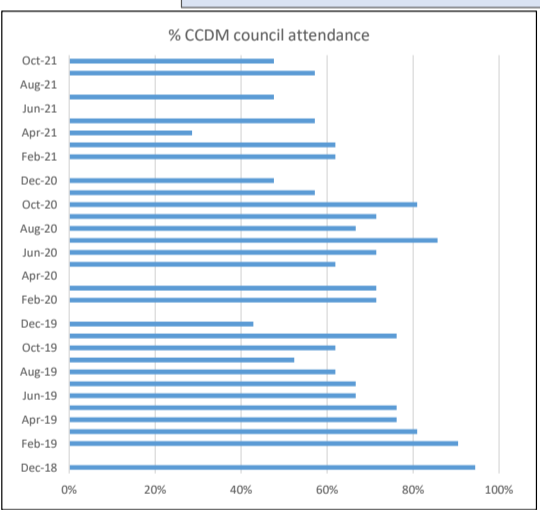


Whakatane



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	✓	✓
EDAHT	✓	✓
DSA Manager	✓	✓
Union Delegate	✓	✓



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.

Current Month Staff Mix

74.95%

Staff Mix by Site: Whakatane (79.86%), Tauranga (73.04%)

Staff Mix by ShiftName: Day (76.48%), Evening (68.72%), Night (79.76%)

Related Measures

1,402,736 Required Acuity Hrs, 104.93% Bed Utilisation, 227,012 Staff Count

1,563,821 Hrs Worked Clinical, 2,791 Patient Incidents, 326,501 Unplanned Leave Hours

Staff Mix at Ward Level

Tauranga: 73.04%
Medical Services: 73.13%, Mental Health & Addiction Services: 50.25%, Surgical Services: 76.78%, Woman, Child & Family Services: 83.17%

Whakatane: 79.86%
Medical Services: 77.44%, Surgical Services: 73.28%, Woman, Child & Family Services: 90.89%

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 show the specific areas and is where you 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?

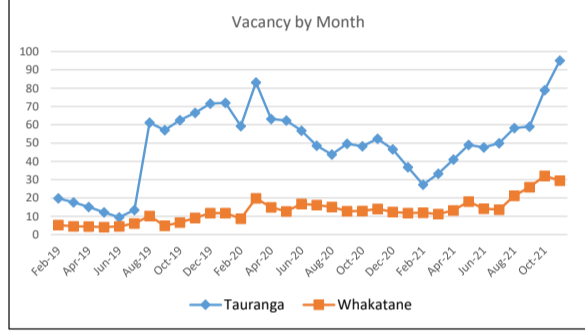
Current month reads 74.95% however you need to consider that this is an average over a large number of areas.

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 or CMM, Educators, can help respond to variance if required.

Staff Mix measure is sourced from TrendCare and is refreshed daily

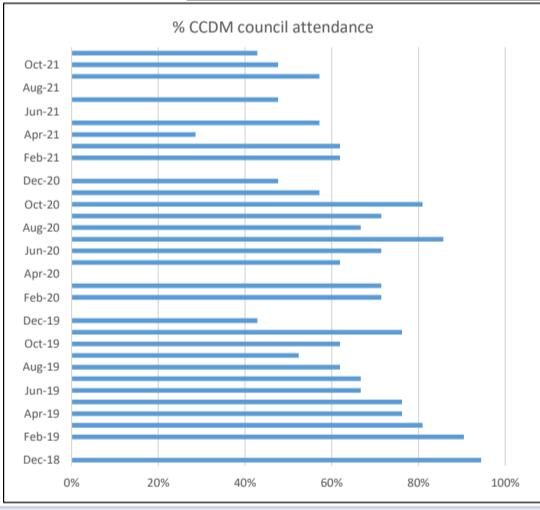
Site	Service	Ward/Dept	Month Start	
Tauranga	Maori Health	1606 - Tga - 2a	5.70	
		1607 - Maori Inpatient	1.46	
	Maori Health Total			7.16
	Medical	2406 - APU	3.40	
		2410 - HIA	12.40	
		2422 - 2b	9.37	
		2422 - 2c	4.23	
		2503 - ED	11.92	
		2505 - MDSU	3.49	
		2222 - Cardiac Unit	1.23	
	Medical Total			46.03
	Mental Health	1063 - Tauranga - MHSOP	0.82	
		1021 - Tauranga - TWM	6.48	
	Mental Health Total			7.30
	Surgical	2400 - Tga - ICU / CCU	4.98	
		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	
DON	2421 - Tga - Transit	-2.39		
	DON Total			-2.39
Tauranga Total			95.03	
Whakatane	Medical	3513 - Whk - Medical	5.01	
		3514 - Whk - ICU / CCU	0.15	
		3517 - Whk - ED	3.44	
	Medical Total			8.60
	Mental Health	1023 - Whakatane - TTM	3.41	
		Mental Health Total		
	Surgical	3512 - Whk - Surgical	6.19	
		Surgical Total		
	WCF	3509 - Whk - Maternity	10.43	
		3511 - Whk - Paeds	0.89	
WCF Total			11.32	
Whakatane Total			29.52	
Grand Total			124.55	

FTE Update:
The Vacancy table to the left, reflects vacancies against 20-21 FTE budget. Current vacancies are worrying however changing daily. Barbara Armstrong, along with Liz Buckley and Kaewyn McKenzie are working full time on recruitment via usual methods plus e.g. agencies, health professional student summer contracts that can work alongside registered staff, reducing the demand for RN's on the front doors. Nice to see a small reduction in vacancy at Whakatane. **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 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**
Persistent 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 testing Great Job. FTE Calculations using the national Safe Staffing software are underway.



CCDM Council Member Attendance

Council member	Oct-21	Nov-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	✓	✓
EDAHS	✓	✓
DSA Manager	✓	✓
Union Delegate	✓	✓

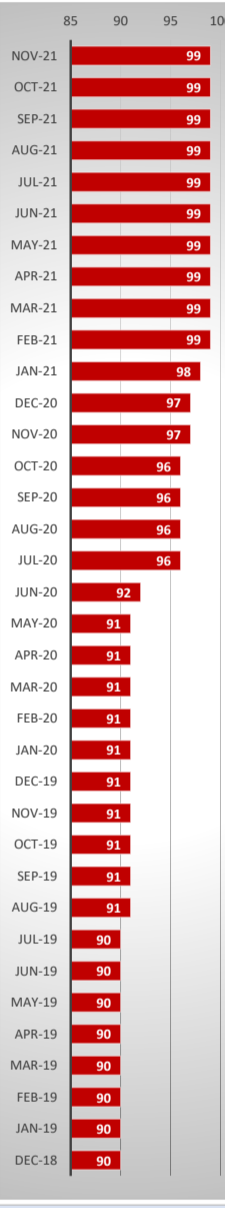


Nov-21

in partnership with



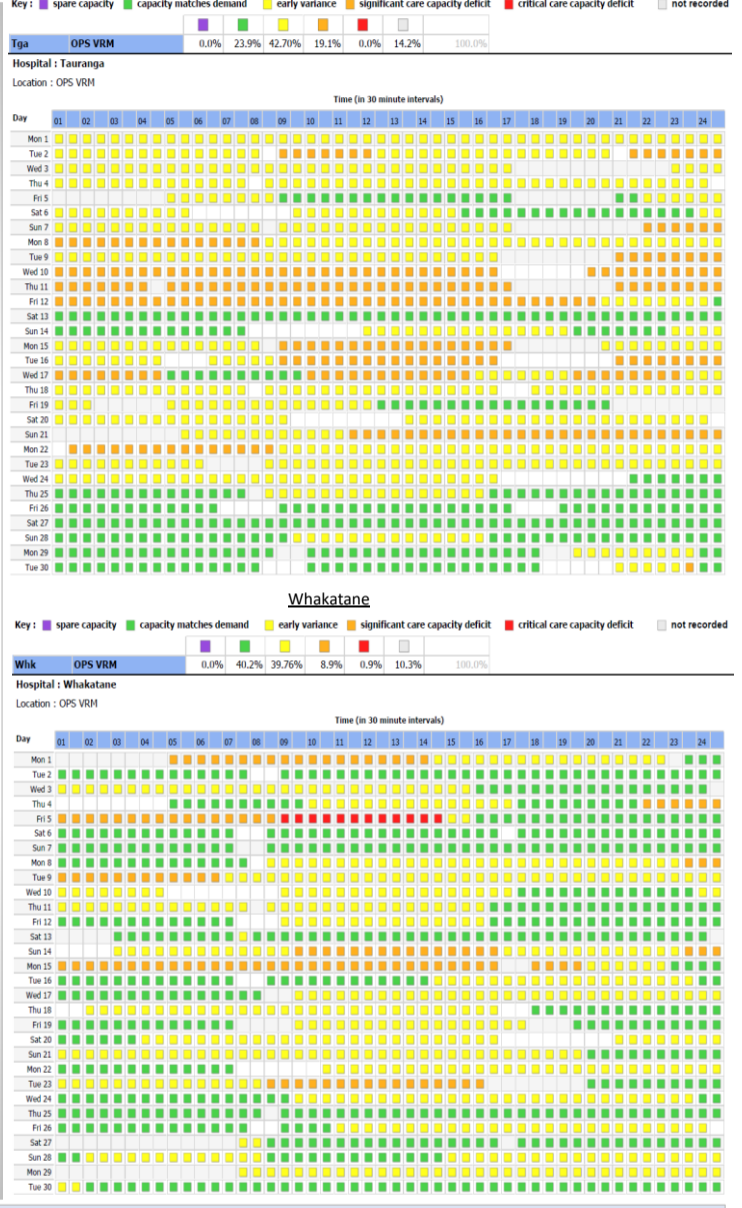
Overall % CCDM implementation



FTE calculations

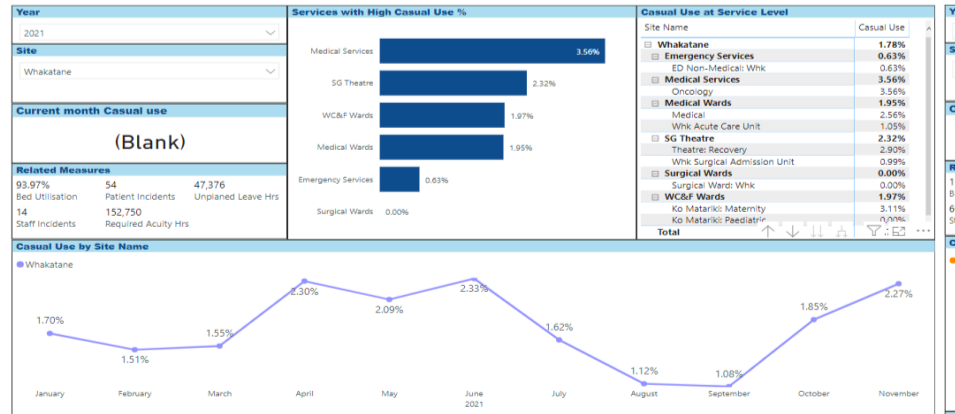
Financial Year	Site	Department	Total FTE Proposed	Status
2021/22	Whakatane	2803514: ACUTE CARE UNIT	0.7	Approved
2021/22	Whakatane	2803517: ED NON-MED	3.19	Approved
2021/22	Tauranga	2802503: EMERGENCY SERV NON MED	4.39	Approved
2021/22	Tauranga	2801021: TGA MENTAL HLTH WARD	4.00	Approved
2021/22	Whakatane	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	Approved
2021/22	Whakatane	2804053 WHK DISTRICT NURSING	1.20	Approved
2021/22	Regional	2802215 ONCOLOGY	2.30	Approved
2021/22	Tauranga	2802505 TGA MEDICAL DAYSTAY	1.00	Approved
2021/22	Tauranga	2802501 TGA OPERATING THEATRE	2.50	Approved
2021/22	Tauranga	2802506 TGA MAIN OUTPATIENTS	0.50	Approved
			9.00	

VRM Monthly Dashboard

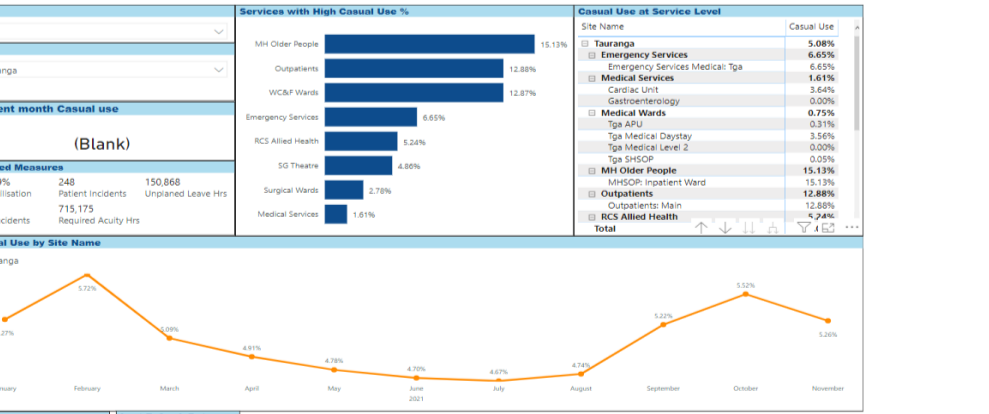


Core Data Set Measure of the Month - Casual Use. This means, hours paid to staff working in inpatient areas on casual contract (e.g. RN, HCA, EN) compared with total hours worked by staff on permanent contracts (e.g. RN, HCA, EN). As percentage of total hours of care. Casual staff play an important role 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.

Whakatane



Tauranga



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.

Site	Service	Ward/Dept	Month Start	
Tauranga	Maori Health	1606 - Tga - 2a	3.30	
		1607 - Maori Inpatient	1.46	
	Maori Health Total			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		
	Mental Health	1063 - Tauranga - MHSOP	0.82	
		1021 - Tauranga - TWM	6.48	
	Mental Health Total			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	
DON	2421 - Tga - Transit	-2.39		
	DON Total			-2.39
Tauranga Total			87.33	
Whakatane	Medical	3513 - Whk - Medical	5.21	
		3514 - Whk - ICU / CCU	-0.65	
		3517 - Whk - ED	2.64	
	Medical Total			7.20
	Mental Health	1023 - Whakatane - TTM	3.41	
		Mental Health Total		
	Surgical	3512 - Whk - Surgical	4.19	
		Surgical Total		
	WCF	3509 - Whk - Maternity	9.63	
		3511 - Whk - Paeds	1.89	
WCF Total			11.52	
Whakatane Total			26.32	
Grand Total			113.65	

FTE Update:
The current vacancies reflects vacancies against 20-21 FTE budget. Compared to November, vacancies remain a concern however changing daily and it is welcome to see an improvement by 10 FTE. Barbara Armstrong, along with Liz Buckley and Kaewyn McKenzie are working full time on recruitment via usual methods plus agencies, health professional student summer contracts, reducing the demand for RN's on the front doors, paramedic staff in ED. FTE calculations for 2022 budget have been completed and now in discussion with NZNO, PSA and MERAS. 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 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.

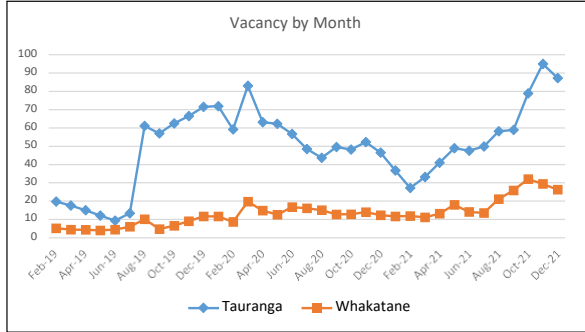
Core Data Set
The electronic Core Data Set (CDS) which is required as part of CCDM, is accessed via Oneplace/IOC page (top right hand button then top left hand button for CDS).

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 Acute Staffing 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.

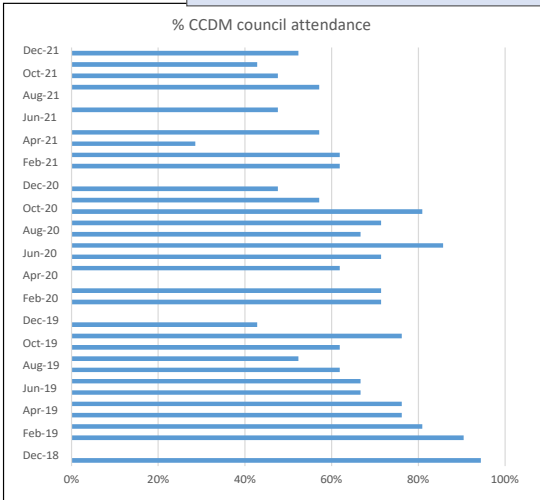
Hospital Level VRM
Persistent periods of variance, reflecting ongoing demand and impact of staff availability impacted upon by workforce vacancies. Tauranga in Green only 41% of the time and Whakatane in Green 58%.

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.



CCDM Council Member Attendance

Council member	Nov-21	Dec-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		
Te Pare o Toi		
Mental Health	✓	✓
Business Leader		
Medical Director		
EDAHST	✓	✓
DSA Manager		
Union Delegate		

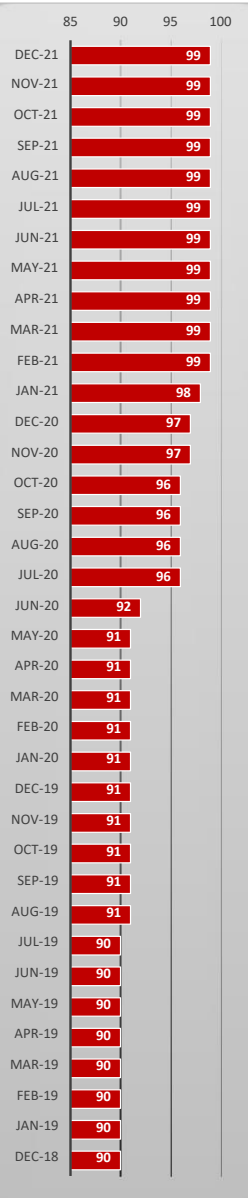


Dec-21

in partnership with



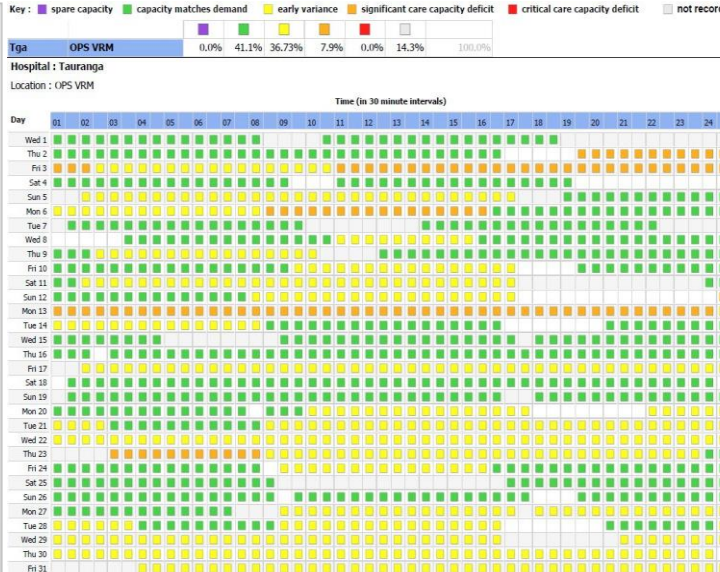
Overall % CCDM implementation



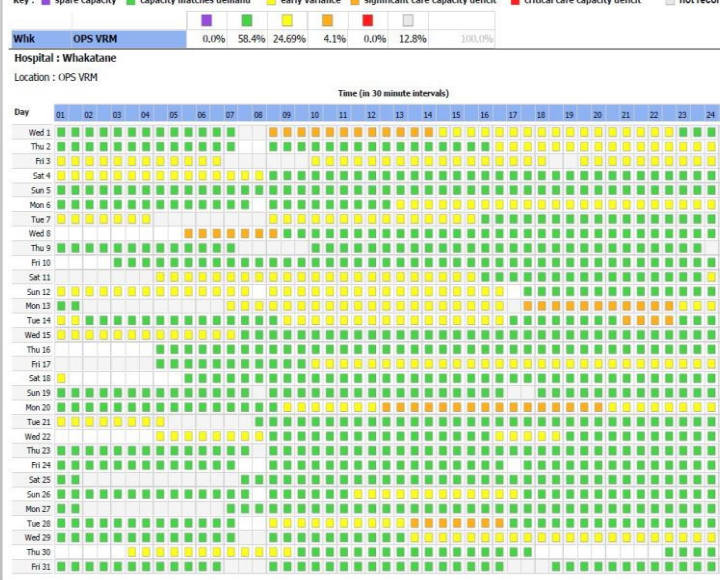
FTE calculations

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 SERV 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	Approved
2021/22	Whakatane	2804053 WHK DISTRICT NURSING	1.20	Approved
2021/22	Regional	2802215 ONCOLOGY	2.30	Approved
2021/22	Tauranga	2802505 TGA MEDICAL DAYSTAY	1.00	Approved
2021/22	Tauranga	2802501 TGA OPERATING THEATRE	2.50	Approved
2021/22	Tauranga	2802506 TGA MAIN OUTPATIENTS	0.50	Approved
			9.00	

VRM Monthly Dashboard Tauranga



Whakatane



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.

Whakatane and Tauranga Hospitals

Year: 2021 | 2022

Last 30 Days Incident Count: 27.00

Related Measures: 73.14% Staff Mix, 154,041 Care Hrs Variance, 4,196 Patient Incidents, 1,405 Staff Incidents

Staff Shortage Incidents by Month: 18 (Jan), 24 (Feb), 21 (Mar), 16 (Apr), 21 (May), 20 (Jun), 46 (Jul), 9 (Sep), 22 (Oct), 54 (Nov), 13 (Dec)

Department with High Staff Shortage Incidents count:

- Medical Services: 92
- WCS&F Service: 47
- MH Inpatient Unit: 41
- Surgical Services: 35
- Not Mapped: 25
- RCS Allied Health: 18

Staff Shortage Incidents at Ward Level:

- Not Mapped: 25
- Tauranga: 256
- Unknown: 9
- Whakatane: 56
- Total: 346

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 began 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 information we know about such as vacancies, variance response, care hours variance we know that this picture 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 puzzle.

Site	Service	Ward/Dept	Month Start	
Tauranga	Maori Health	1606 - Tga - 2a	2.10	
		1607 - Maori Inpatient	1.46	
	Maori Health Total			3.56
	Medical	2406 - APU	1.70	
		2410 - HIA	11.70	
		2422 - 2b	8.77	
		2422 - 2c	4.63	
		2503 - ED	6.62	
		2505 - MDSU	2.79	
		2222 - Cardiac Unit	1.23	
	Medical Total			37.43
	Mental Health	1063 - Tauranga - MHSOP	2.12	
		1021 - Tauranga - TWM	6.48	
	Mental Health Total			8.60
	Surgical	2400 - Tga - ICU / CCU	4.28	
		2403 - L4 Ortho	2.37	
		2424 - 3a	1.73	
		2424 - 3b	0.15	
		2424 - 3c	2.79	
	Surgical Total			11.31
WCF	2401 & 1605 Tga - Paeds	4.24		
	2411 - Tga Maternity	2.56		
	2413 - Tga - SCBU	-1.48		
WCF Total			5.32	
DON	2421 - Tga - Transit	-2.39		
	DON Total			-2.39
Tauranga Total			63.83	
Whakatane	Medical	3513 - Whk - Medical	2.21	
		3514 - Whk - ICU / CCU	-0.65	
		3517 - Whk - ED	2.64	
	Medical Total			4.20
	Mental Health	1023 - Whakatane - TTM	3.41	
	Mental Health Total			3.41
	Surgical	3512 - Whk - Surgical	3.39	
	Surgical Total			3.39
	WCF	3509 - Whk - Maternity	7.23	
		3511 - Whk - Paeds	1.09	
WCF Total			8.32	
Whakatane Total			19.32	
Grand Total			83.15	

FTE Update:
The current vacancies reflects vacancies against 20-21 FTE budget. Compared to November, vacancies have reduced as we welcome new staff and graduate nurses to our teams. Barbara Armstrong, and Liz Buckley continue to work full time on recruitment via usual methods plus agencies, health professional student summer contracts, reducing the demand for RN's on the front doors, paramedic staff in ED. Also a shout out to our ward managers who have spend hours interviewing new staff.

FTE calculations for 2022 budget have been completed and now in final discussions with NZNO, PSA and MERAS

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 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.

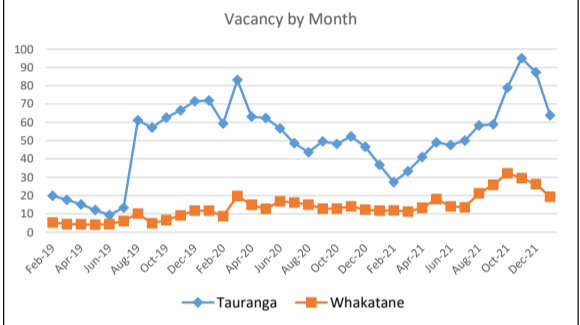
Core Data Set
The electronic Core Data Set (CDS) which is required as part of CCDM, is accessed via Oneplace/IOC page (top right hand button then top left hand button for CDS).

Selected Measures:
CDS measures that will be reviewed monthly are:
- Bed Utilisation
- Shifts Below Target
- Patient Incidents.
- Staff Overtime

CDS measure of the month is **Shift Outcome and Care Left Undone Surveys**. These are found in TrendCare but not yet implemented. We would like your feedback on whether you would like this to occur. Both surveys help to measure staff engagement/satisfaction and care that may have been missed, delayed or at a lesser standard. See the examples below for more information.

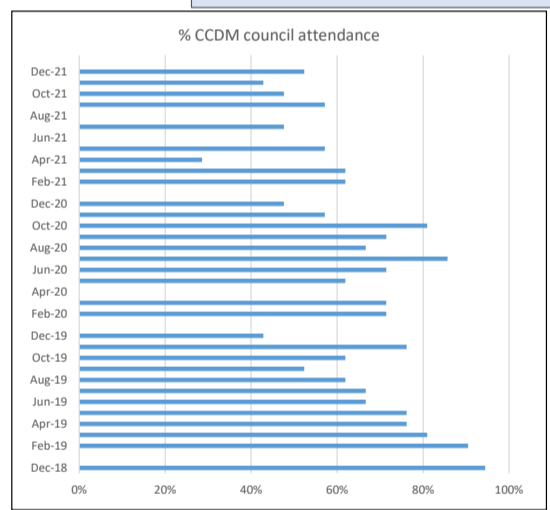
Hospital Level VRM
Persistent periods of variance, reflecting ongoing demand and impact of staff availability. Tauranga in Green only 27% of the time and Whakatane in Green 58%.

Notes from CUG meeting:
There was no January 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.



CCDM Council Member Attendance

Council member	Dec-21	Jan-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 o Toi		
Mental Health	✓	
Business Leader		
Medical Director	✓	
EDAHS		
DSA Manager		
Union Delegate		

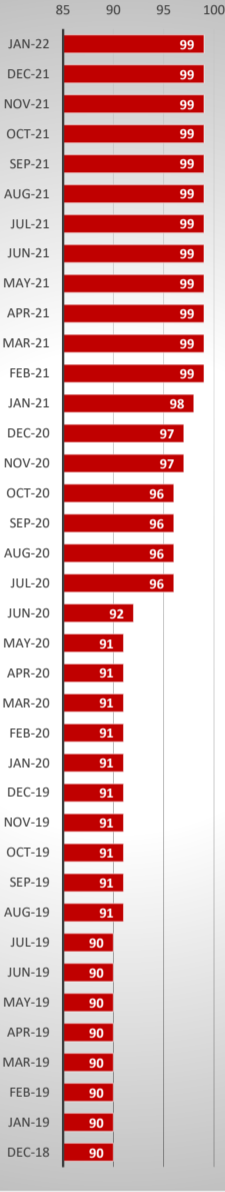


Jan-22

in partnership with



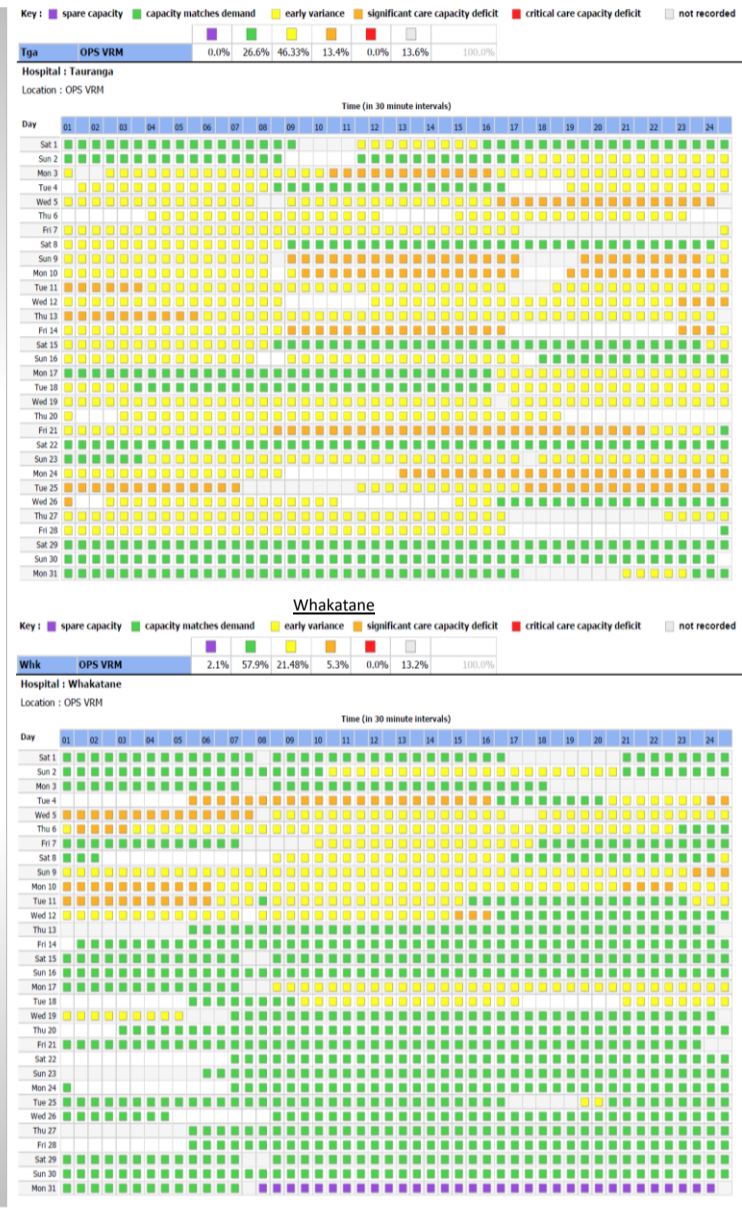
Overall % CCDM implementation



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	Approved
2021/22	Whakatane	2804053 WHK DISTRICT NURSING	1.20	Approved
2021/22	Regional	2802215 ONCOLOGY	2.30	Approved
2021/22	Tauranga	2802505 TGA MEDICAL DAYSTAY	1.00	Approved
2021/22	Tauranga	2802501 TGA OPERATING THEATRE	2.50	Approved
2021/22	Tauranga	2802506 TGA MAIN OUTPATIENTS	0.50	Approved
			9.00	

VRM Monthly Dashboard



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 indicator of a healthy workplace. Evidence shows that positive work environments are associated with better patient outcomes and improved job satisfaction.

Surveys on TrendCare (once "turned on")

Heading	In Charge	Staff	Response
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
	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
	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
Supportive Work Environment	No patients suffered a harm incident on this shift.	None of my patients suffered a harm incident today.	Yes / No
	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
Job Satisfaction	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
	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
	The nursing team worked cohesively supporting each other.	On this shift I was well supported by the nursing team.	Yes / No
	In my role as a Team Leader I had a positive impact on patient safety and staff team work.	On this shift I was able to make a positive impact on patient safety and patient care.	Yes / No
	Overall the effort staff had to make on this shift to maintain service standards was (choose one).	The effort I had to make on this shift to maintain service standards was (choose one).	Very Easy About right Too hard Exhausting

Things to note include,
This survey needs to be enabled on TrendCare before it is visible to use. Activating these surveys helps to provide a quantitative voice to nursing and midwifery and is additional information alongside other, anecdotal feedback.

Survey questions are able to be edited if there is agreement to change.

Participation in the survey is voluntary. It is not possible to identify 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.

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

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

Thanks everyone for your incredibly hard work and unwavering commitment to patient care.

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
Patient Condition	All required discharge planning activities were implemented and were on time	Yes / No
	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

Site	Service	Ward/Dept	Month Start	Recruit to FTE	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 Total			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 Total			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%	
Tauranga Total			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 Total			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%		
Whakatane Total			20.12	177.27	11.3%		
Grand Total			87.35	811.55	10.8%		

FTE
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.

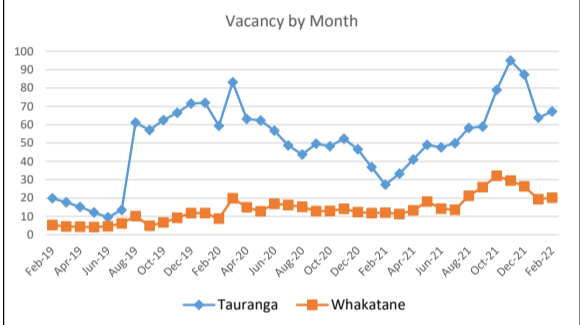
Core Data Set
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- Selected Measures:**
CDS measures that will be reviewed monthly are:
- Bed Utilisation
 - Shifts Below Target
 - Patient Incidents
 - Staff Overtime

CDS measure of the month is Shifts Below 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
Persistent 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.

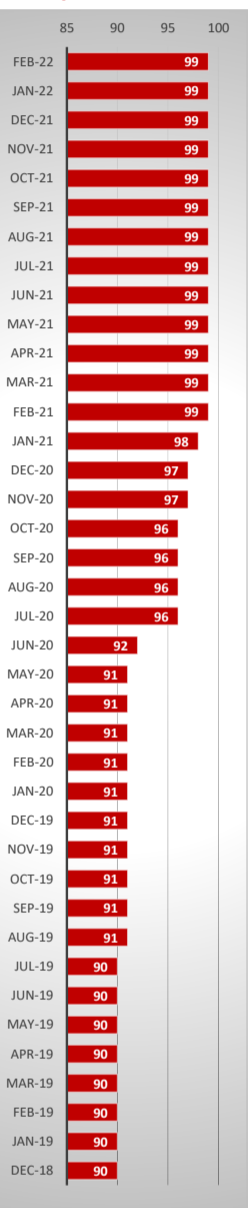


Feb-22

in partnership with



Overall % CCDM implementation



FTE calculations

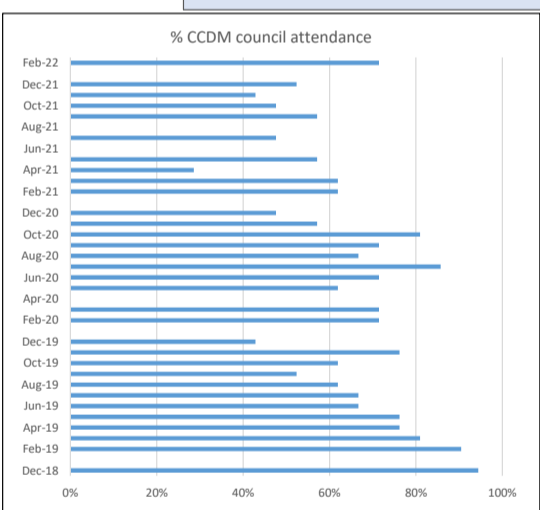
Financial Year	Site	Department	Total FTE Proposed	Status
2021/22	Whakatane	2803514: ACUTE CARE UNIT	0.7	Approved
2021/22	Whakatane	2803517: ED NON-MED	3.19	Approved
2021/22	Tauranga	2802503: EMERGENCY SERV NON MED	4.39	Approved
2021/22	Tauranga	2801021: TGA MENTAL HLTH WARD	4.00	Approved
2021/22	Whakatane	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	Approved
2021/22	Whakatane	2804053 WHK DISTRICT NURSING	1.20	Approved
2021/22	Regional	2802215 ONCOLOGY	2.30	Approved
2021/22	Tauranga	2802505 TGA MEDICAL DAYSTAY	1.00	Approved
2021/22	Tauranga	2802501 TGA OPERATING THEATRE	2.50	Approved
2021/22	Tauranga	2802506 TGA MAIN OUTPATIENTS	0.50	Approved
			9.00	

VRM Monthly Dashboard



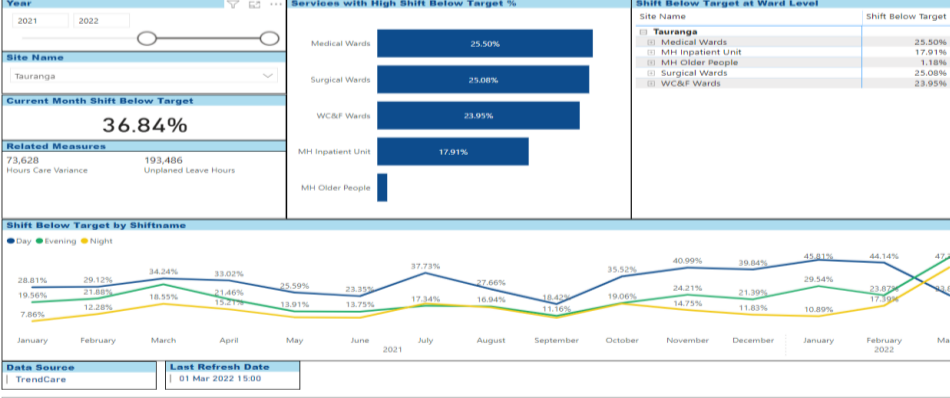
CCDM Council Member Attendance

Council member	Jan-22	Feb-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 o Toi		✓
Mental Health		✓
Business Leader		✓
Medical Director		✓
EDAHS		✓
DSA Manager		✓
Union Delegate		✓

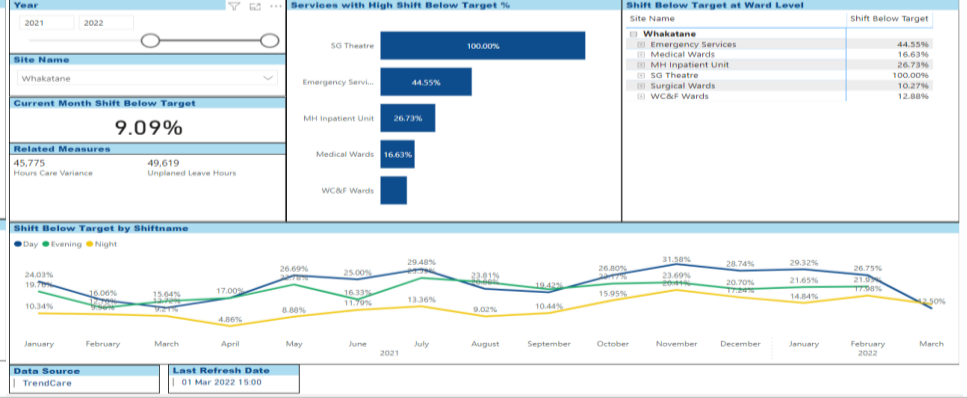


Core Data Set Measure of the Month - Shifts Below Target. We have looked at this measure in previous staff updates. Shifts Below Target is important because patient care can be compromised where there are increased shifts below target staffing. Target staffing is based on your roster model (that is your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

Tauranga



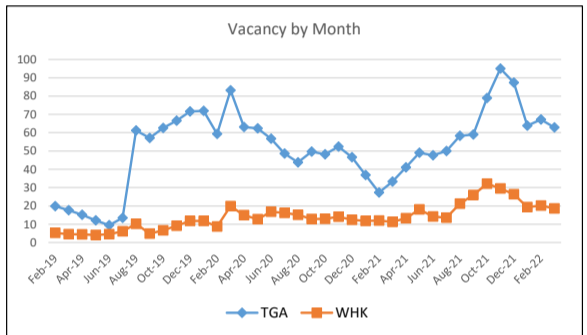
Whakatane



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.

Current Vacancies						
Site	Service	Ward/Dept	Month Start	Recruit to FTE	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 Total			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
	Mental Health	1063 - Tauranga - MHSOP	2.12	19.22	11.0%	
		1021 - Tauranga - TWM	8.28	46.78	17.7%	
	Mental Health Total			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
	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 Total			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%
	Mental Health	1023 - Whakatane - TTM	3.41	22.51	15.1%	
		Mental Health Total			3.41	22.51
	Surgical	3512 - Whk - Surgical	3.29	24.79	13.3%	
		Surgical Total			3.29	24.79
	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 Total			18.62	177.27	10.5%
Grand Total			81.45	811.55	10.0%	



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 high proportion % of vacant FTE.

FTE calculations for 2022 budget have been endorsed by our union partners, CDDM 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 CDDM, 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

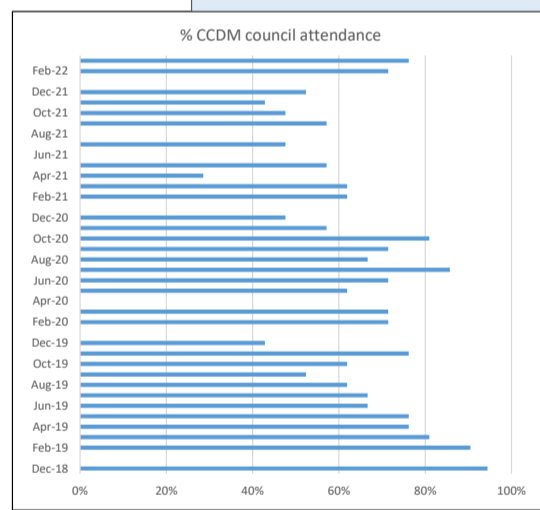
CDS measure of the month is Shifts Below Target and Bed Utilisation. These are measures related to each other. SBL is the percentage of shifts where the difference in the care hours provided and care hours required is greater than -8.5% (or 40 minutes per FTE) Bed Utilisation measures the turnover of 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 CDDM. Feedback from the "virtual" assessment is positive and we await the final outcome. The TrendCare team have created online modules for IRR testing refreshers. Check them out, they are really good.

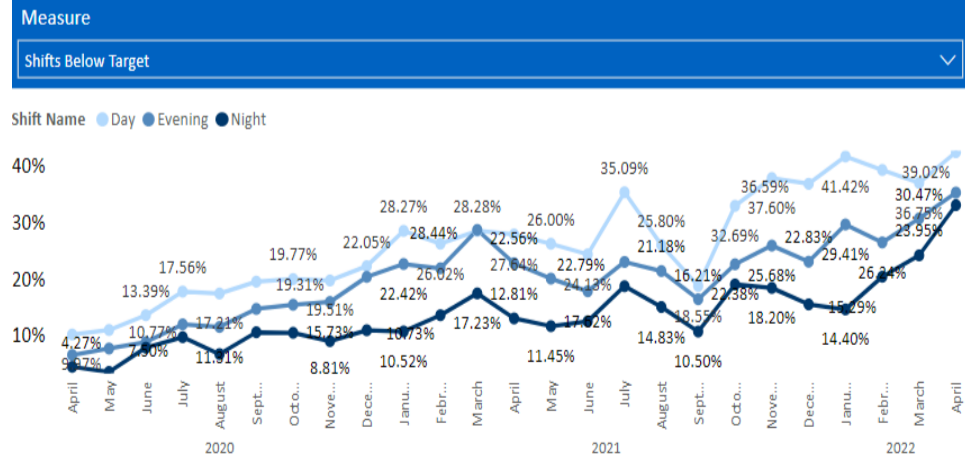
CCDM Council Member Attendance

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 o Toi	✓	✓
Mental Health	✓	✓
Business Leader	✓	✓
Medical Director	✓	✓
EDAHS	✓	✓
DSA Manager	✓	✓
Union Delegate	✓	✓



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.

Combined Whakatane and Tauranga Measures



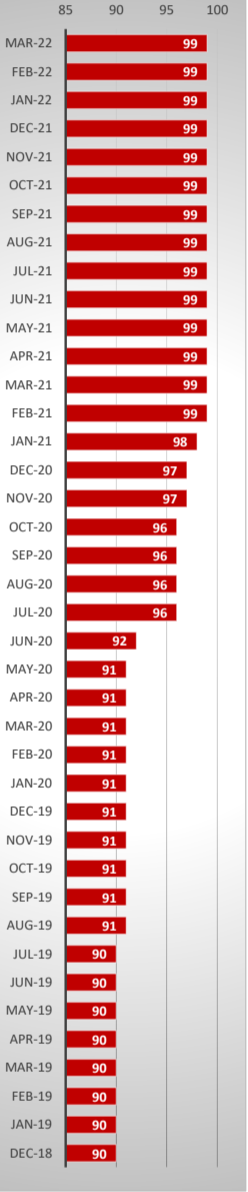
The 'Shifts Below Target' measure evaluates ratio of supply and demand in terms of care hours. It is expressed as the percentage of total shifts with less than 91.5% of required care hours covered by staff.

Mar-22

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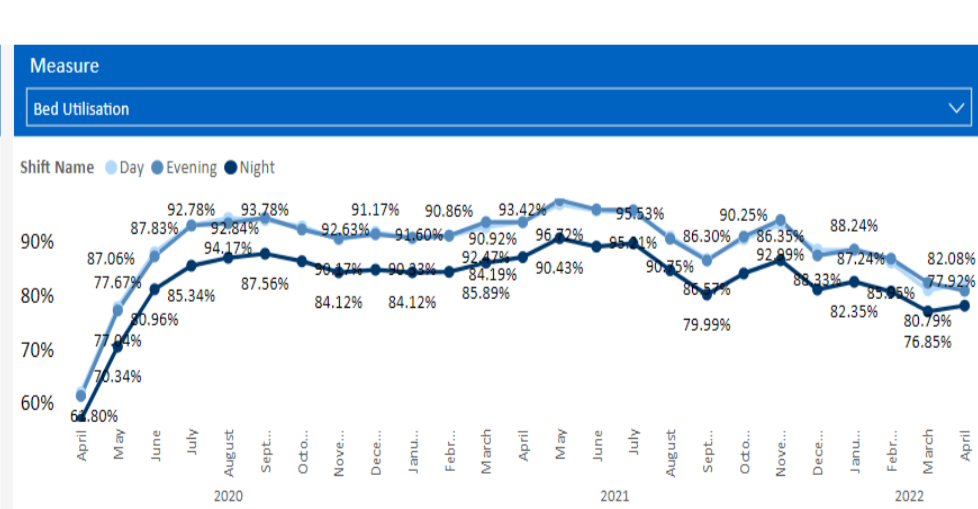
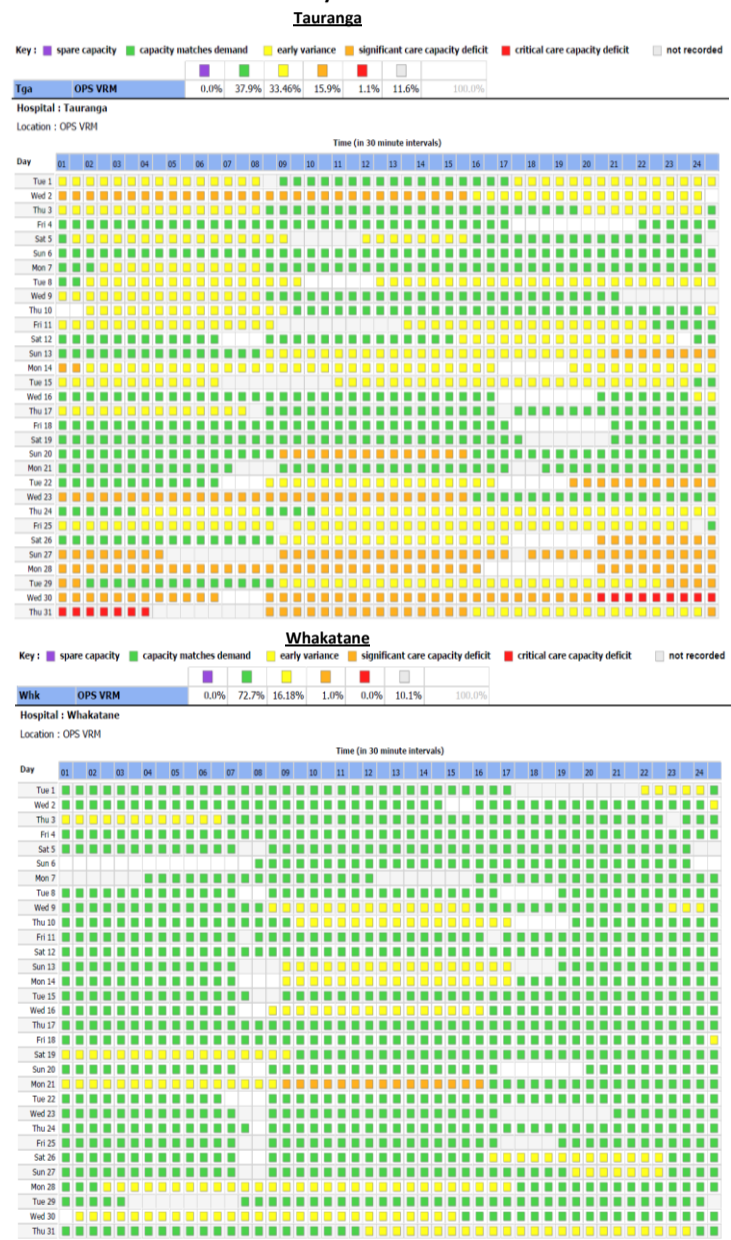
Overall % CDDM implementation



FTE calculations

Financial Year	Site	Department	Total FTE Proposed	Status
2022/23	Tauranga	2801021 Mental Hlth Inpatient Ward	0.2	Approved
2022/23	Whakatane	2801023 Mental Hlth Inpatient Ward	4.2	Approved
2022/23	Tauranga	2801063 MHSOP	2.51	Approved
2022/23	Tauranga	2801606 Kaupapa Medical Ward	3.26	Approved
2022/23	Tauranga	2802400 ICU : CCU	6.66	Approved
2022/23	Tauranga	2802401 Paediatric Ward	3.91	Approved
2022/23	Tauranga	2802403 Orthopaedic Ward	3.80	Approved
2022/23	Tauranga	2802406 APU	2.49	Approved
2022/23	Tauranga	2802410 SHSOP	0.59	Approved
2022/23	Tauranga	2802411 Maternity	15.73	Approved
2022/23	Tauranga	2802413 SCBU	3.76	Approved
2022/23	Tauranga	2802422 Medical Ward (level 2 & 4)	9.06	Approved
2022/23	Tauranga	2802424 Surgical Ward (level 3)	6.20	Approved
2022/23	Tauranga	2802503 ED	6.28	Approved
2022/23	Whakatane	2803512 Surgical Ward	1.4	Approved
2022/23	Whakatane	2803514 Acute Care Unit	2.8	Approved
2022/23	Whakatane	2803517 ED	3.00	Approved
			75.85	

VRM Monthly Dashboard



The 'Bed Utilisation' measure represents the throughput of patients in relation to funded bed capacity for a shift. It is represented as a percentage, and higher bed utilisation generally indicates a need for more nursing hours.

Site	Service	Ward/Dept	Month Start	Recruit to FTE	Vacancy	Propn	
Tauranga	Maori Health	1606 - Tga - 2a	7.18	35.08	20.5%		
		1607 - Maori Inpatient	1.46	5.26	27.7%		
	Maori Health Total			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 Total			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%	
Tauranga Total			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 Total			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 Total			26.24	188.29	13.9%	
	Grand Total			146.78	879.68	16.7%	

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.

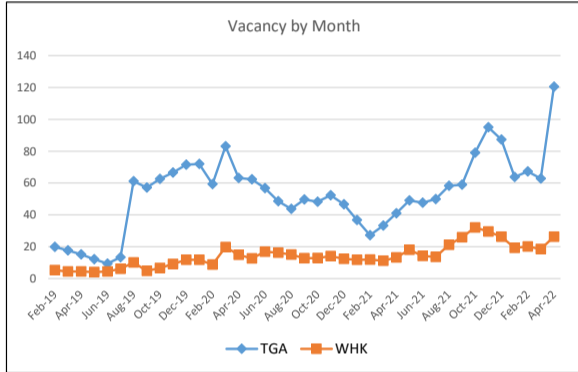
Core Data Set
The electronic Core Data Set (CDS) core part of CCDM, is accessed via Oneplace/IOC page (top right hand button then top left hand button for CDS).

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.

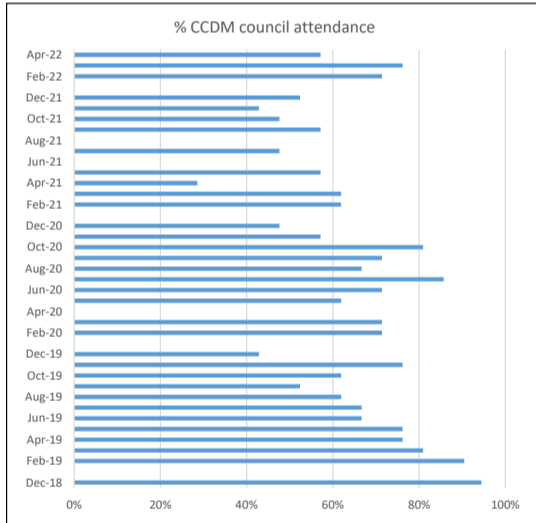
Hospital Level VRM
Tauranga in Green only 16% (a significant decrease compared to last month) and Whakatane in Green 47%, also a reduction. Still a pressured picture out there.....

Notes from CUG 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.



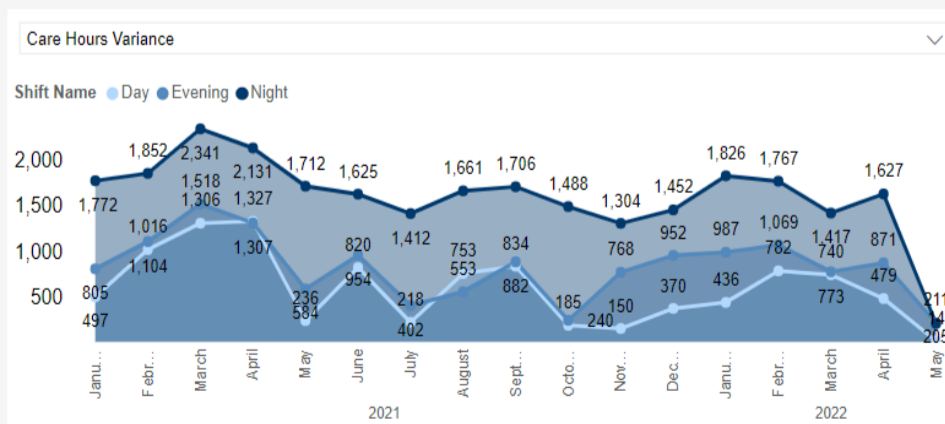
CCDM Council Member Attendance

Council member	Feb-22	Apr-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 o Toi	✓	✓
Mental Health	✓	✓
Business Leader	✓	✓
Medical Director	✓	✓
EDAHS	✓	✓
DSA Manager	✓	✓
Union Delegate	✓	✓



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.

Whakatane



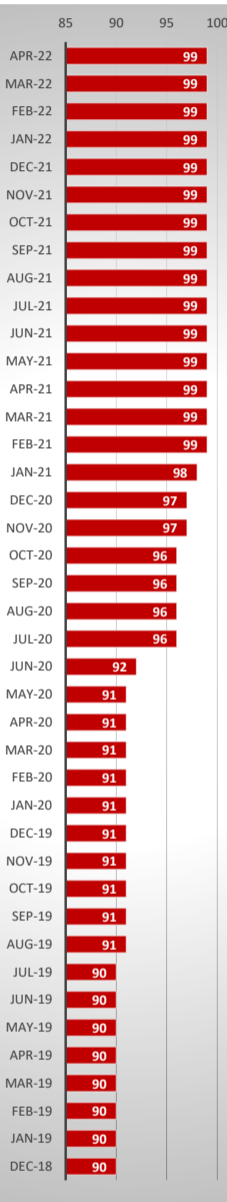
The 'Care Hours Variance' measure assesses the difference between hours required for patient care (based on acuity) and clinical hours/direct patient care hours. Positive values represent a surplus, and negative values represent a shortfall of hours available.

Apr-22

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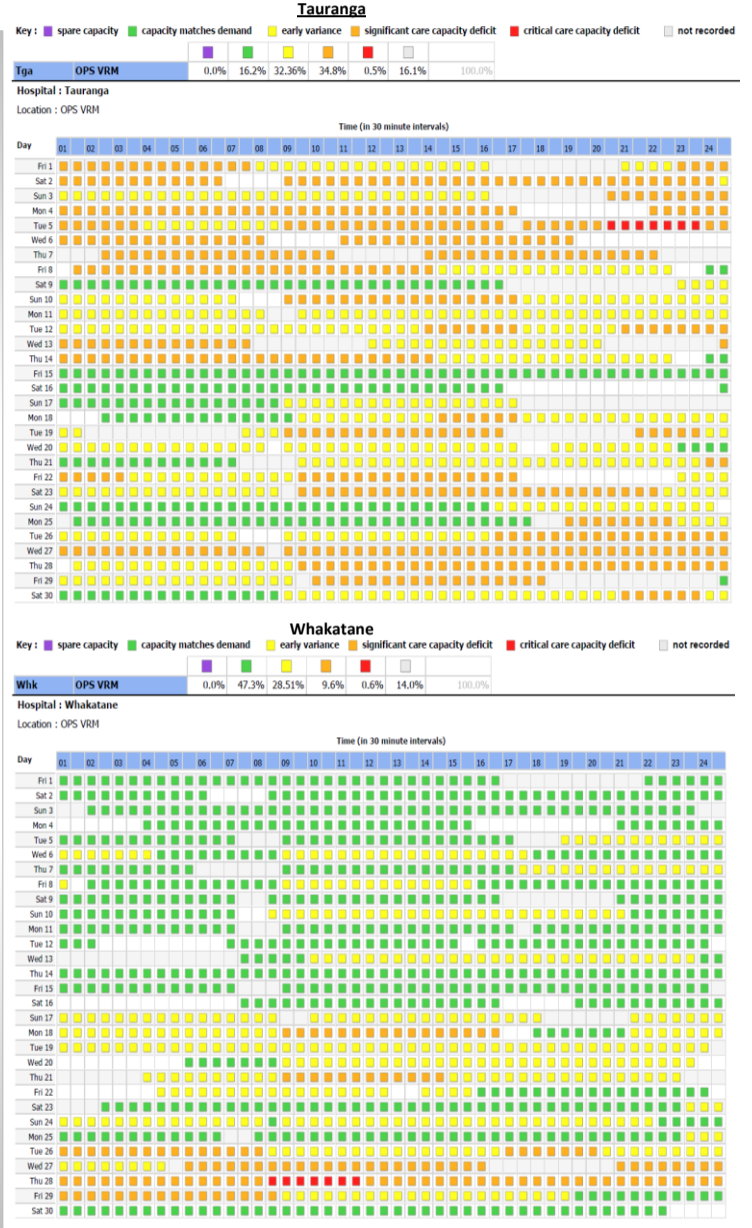
Overall % CCDM implementation



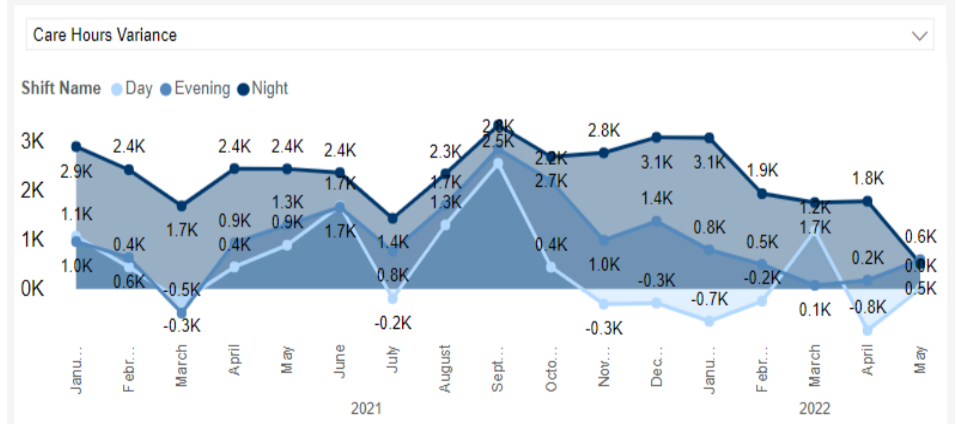
FTE calculations

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

VRM Monthly Dashboard



Tauranga



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.

Current Vacancies

Site	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 Total			10.54	40.34	26.1%
	Medical	2406 - APU	2.79	41.49	6.7%	
		2410 - HIA	15.38	48.38	31.8%	
		2503 - ED	8.99	74.59	12.0%	
		2505 - MDSU	-0.41	26.29	-1.6%	
		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%
	Mental Health	1063 - Tauranga - MHSOP	6.15	21.65	28.4%	
		1021 - Tauranga - TWM	10.77	46.97	22.9%	
	Mental Health Total			16.92	68.62	24.7%
	Surgical	2400 - Tga - ICU / CCU	12.35	64.45	19.2%	
		2424 - 3a	4.26	30.56	13.9%	
		2424 - 3b	2.44	29.04	8.4%	
		2424 - 3c	5.75	28.75	20.0%	
		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	35.4%		
	2413 - Tga - SCBU	4.28	20.23	21.2%		
	WCF Total			27.50	102.85	26.7%
DON	2421 - Tga - Transit	1.61	4.31	37.4%		
	DON Total			1.61	4.31	37.4%
Tauranga Total			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	-1.7%	
		3517 - Whk - ED	5.54	33.14	16.7%	
	Medical Total			10.30	92.40	11.1%
	Mental Health	1023 - Whakatane - TTM	6.67	26.57	25.1%	
		Mental Health Total			6.67	26.57
	Surgical	3512 - Whk - Surgical	4.05	26.15	15.5%	
		Surgical Total			4.05	26.15
	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 Total			26.24	188.79	13.9%	
Grand Total			161.08	879.68	18.3%	

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 in April. 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. 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 employed as RN's. 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.

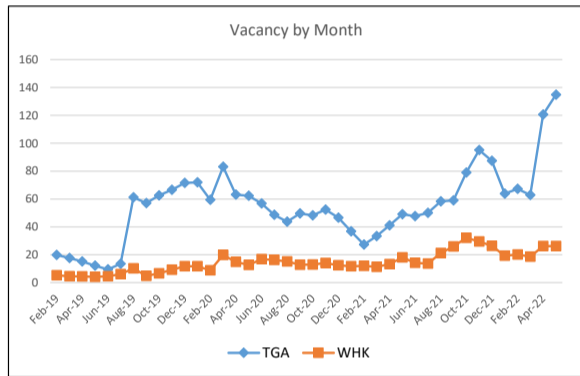
Maternity are recruiting registered nurses into postnatal to help address the shortage of midwives. In Tauranga the recruitable budget is 43.05 of which RNs are 6.20 FTE. At Whakatane recruitable FTE is 25.33 of which 5.00 FTE are RN's.

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 permanent staff, e.g. sick, domestic, bereavement etc.

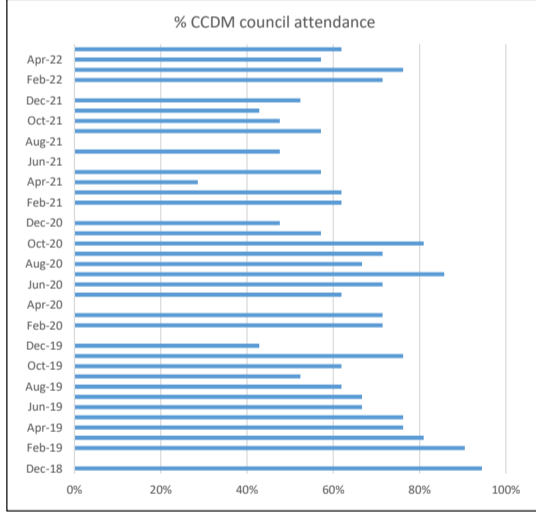
Hospital Level VRM
Tauranga in Green 20% and Whakatane in Green 47%, (similar result to last month). Still a very pressured picture out there.....

Notes from CCUG meeting:
After the March assessment of CCDM by the SSHW Unit, BOPDHB has achieved fully implemented status of CCDM. Congratulations all.



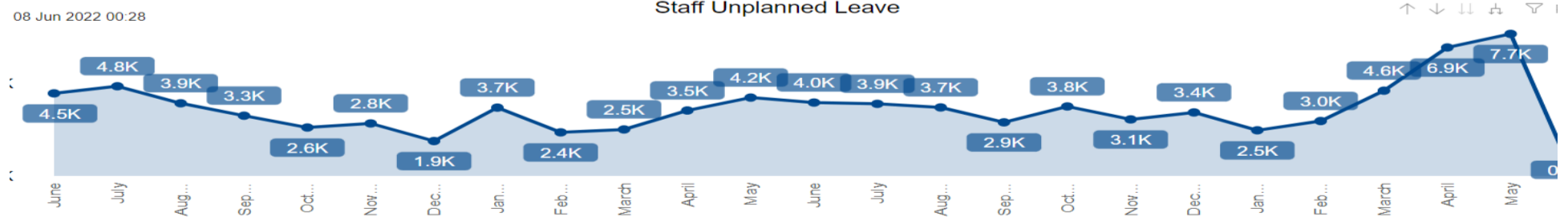
CCDM Council Member Attendance

Council member	Apr-22	May-22
DON	✓	✓
NZNO Org	✓	✓
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PSA Org	✓	✓
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Midwifery Leader	✓	✓
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Medical Director	✓	✓
EDAHS	✓	✓
DSA Manager	✓	✓
Union Delegate	✓	✓

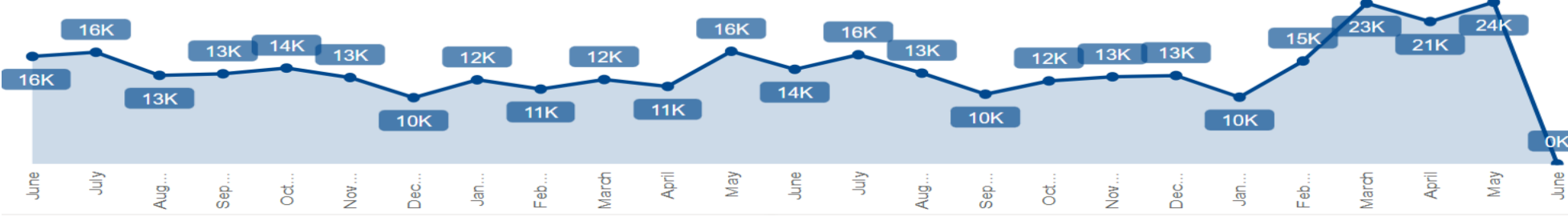


Core Data Set Measure of the Month - Staff Unplanned Leave. The definition explains that this measures in hours, the total unplanned or short notice leave taken by permanent staff, e.g. sick domestic, bereavement, ACC etc. The first graph is Whakatane and the second is Tauranga. High levels of unplanned leave experienced since February has been influenced by COVID for individual staff, and absence due to COVID in families and other close contacts. This level of unplanned 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



Tauranga

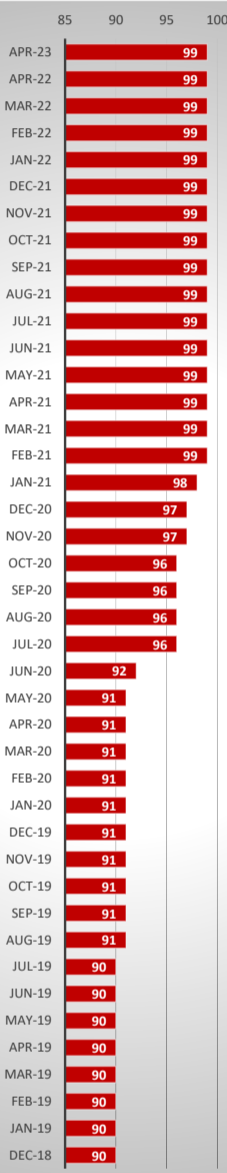


May-22

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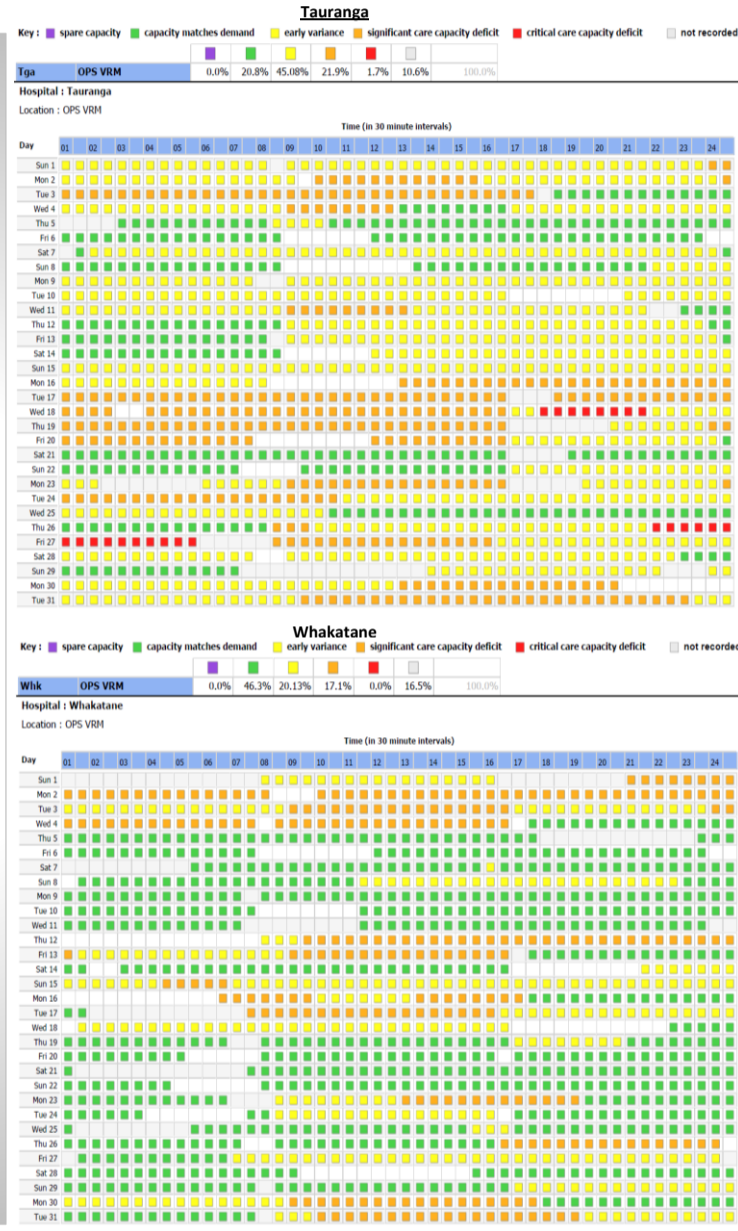
Overall % CCDM implementation



FTE calculations

Financial Year	Site	Department	Total FTE Proposed	Status
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2022/23	Tauranga	2801606 Kaupapa Medical Ward	5.26	Approved
2022/23	Tauranga	2802400 ICU : CCU	6.66	Approved
2022/23	Tauranga	2802401 Paediatric Ward	3.91	Approved
2022/23	Tauranga	2802403 Orthopaedic Ward	3.80	Approved
2022/23	Tauranga	2802406 APU	2.49	Approved
2022/23	Tauranga	2802410 SHSOP	0.59	Approved
2022/23	Tauranga	2802411 Maternity	15.73	Approved
2022/23	Tauranga	2802413 SCBU	3.76	Approved
2022/23	Tauranga	2802422 Medical Ward (level 4b & c)	7.06	Approved
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2022/23	Tauranga	2802503 ED	6.28	Approved
2022/23	Whakatane	2803512 Surgical Ward	1.4	Approved
2022/23	Whakatane	2803514 Acute Care Unit	2.8	Approved
2022/23	Whakatane	2803517 ED	3.00	Approved
			75.85	

VRM Monthly Dashboard



Mental Health and Addiction Services

Request to Executive

May 2021

To:	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.

Mental Health and Addiction Services

Request to Executive

May 2021

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

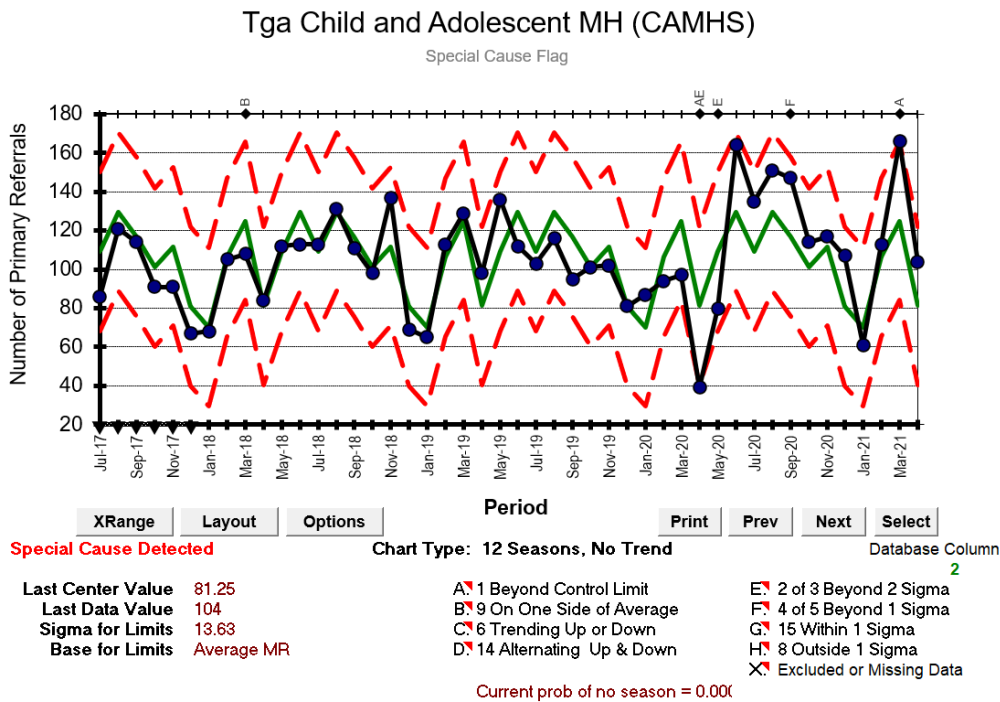
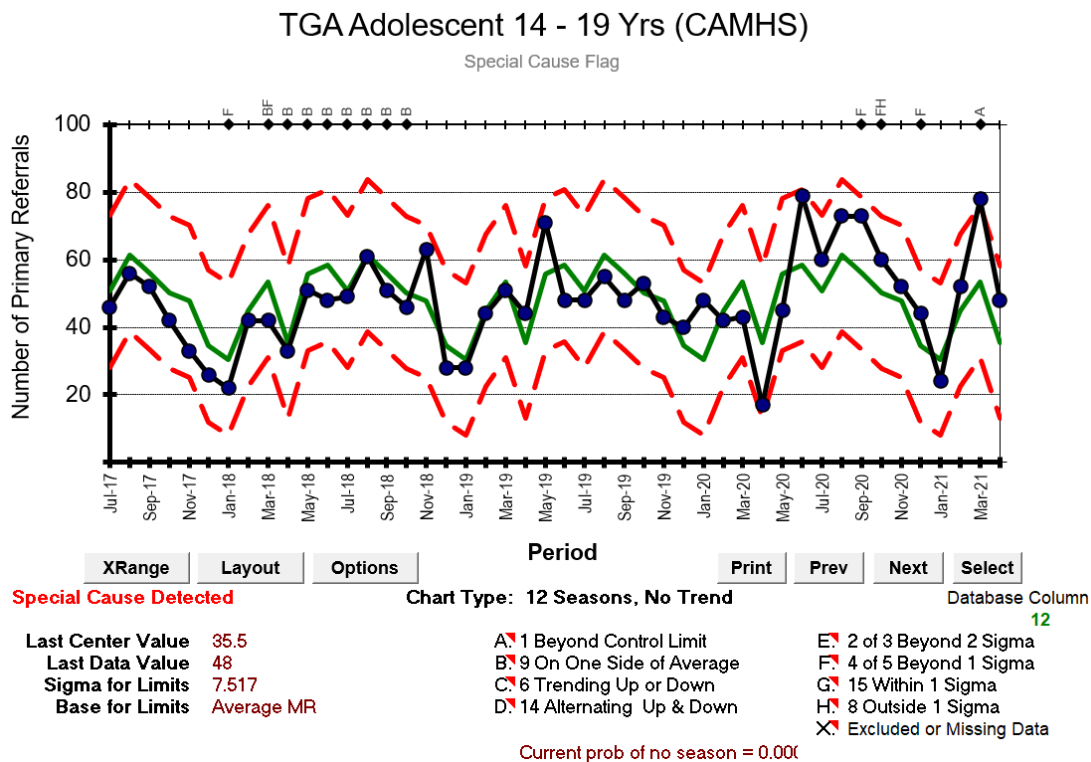


Figure 2 – Primary Referrals for children Aged 14 – 19 to Tauranga Child and Adolescent Mental Health Teams



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.	Whilst FTE was raised from 15 to 19 recruitment has not been successful at this point and overtime at this time remains high.	<u>Ongoing recruitment for Tauranga and Whakatane Acute Care Crisis Units April 2022</u>	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 to other patients in the ward, not isolated from other people in the ward	<u>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>	<u>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</u>	9	-

Site	Service	Ward/Dept	Month Start	
Tauranga	Maori Health	1606 - Tga - 2a	3.90	
		1607 - Maori Inpatient	0.46	
	Maori Health Total			4.36
	Medical	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		
	Mental Health	1063 - Tauranga - MHSOP	2.52	
		1021 - Tauranga - TWM	6.21	
	Mental Health Total			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	
DON	2421 - Tga - Transit	1.31		
DON Total			1.31	
Tauranga Total			62.34	
Whakatane	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 Total			6.01
	Surgical	3512 - Whk - Surgical	1.81	
		Surgical Total		
	WCF	3509 - Whk - Maternity	1.67	
		3511 - Whk - Paeds	0.19	
WCF Total			1.86	
Whakatane Total			12.71	
Grand Total			75.05	

May-20

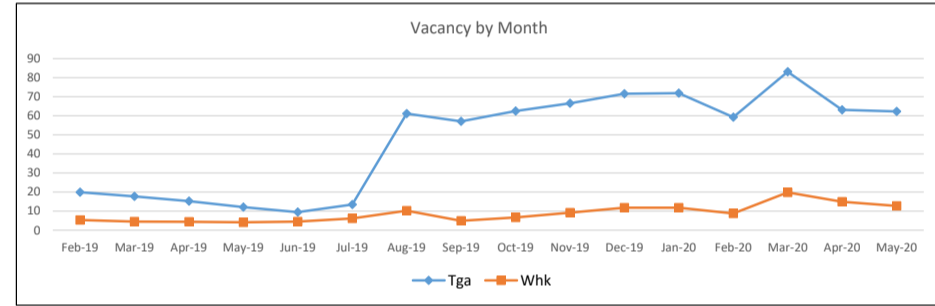
FTE Update
Great news!
The annual FTE calculations for the 20/21 budget have been completed and endorsed by the Executive team. This provided a further 46.39 FTE of nursing and HCA FTE to be added to budgets. Approval was given to commence recruitment immediately which is prior to the 20/21 budget start 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.

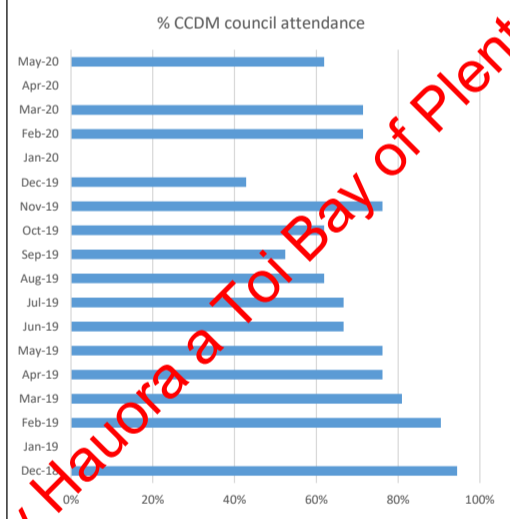
IOC meetings: These occur daily. You can attend these meetings via Zoom which is proving popular. IOC is located on the second floor, main building Tga and 1st floor Stanton at Whakatane. Due to COVID annual assessment against CCDM standards is delayed but scheduled to occur at the end of June 2020

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



CCDM council members

Council member	Apr-20	May-20
DON		✓
NZNO Org		✓
MERAS Org		✓
PSA Org		✓
CCDM Coord / ADON		✓
Hosp Coordinator Whakatane		✓
Hosp Coordinator Tauranga		✓
TrendCare Coord		✓
Nurse Leader		✓
Midwifery Leader		✓
Midwifery CMM		✓
CNM - Tauranga		✓
CNM - Whakatane		✓
CMM - Maternity		✓
CNM - RCS		✓
Maori Health		✓
Mental Health		✓
Business Leader		✓
Medical Director		✓
EDAHS		✓
DSA Manager		✓
Union Delegate		✓



Overall CCDM Implementation:

Governance Structure	complete
Create CCUG (business as usual)	complete
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.

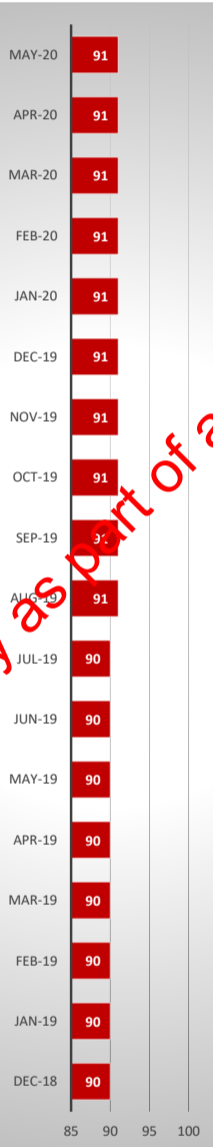
The formal members of this group are:
Director of Nursing & Midwifery (Chair) Julie Robinson, Medical Director Hugh Lees, Associate Director of Nursing/CCDM co-ordinator, Rosalind Jackson, Midwifery Leader Kirsty Rance, Director Allied Health, Business Leader Neil McKelvie, Nurse Leaders; Sandra Fielding, 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

in partnership with



Overall % CCDM implementation



FTE calculations

Note: NTCC = non Trendcare calculation

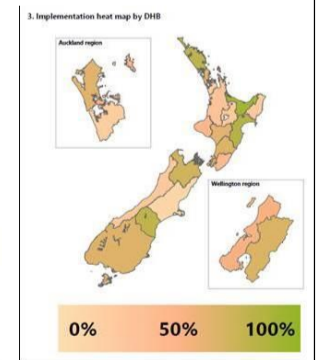
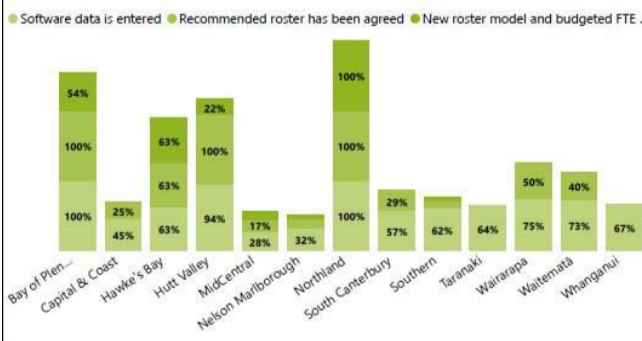
Financial Year	Site	Department	Total FTE Proposed	Status
2020/21	Tauranga	2801063 MHSOP: INPATIENT WARD	1.64	Approved
2020/21	Tauranga	2801021 Inpatient Ward Tauranga	5.31	Approved
2020/21	Whakatane	2801023 INPATIENT WARD WHAKATANE	3.67	Approved
2020/21	Tauranga	2801606 Maori Health Medical Ward	1.2	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 SERV 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 ADMISSI	1.60	Approved NTCC
2020/21	Whakatane	2803520 WHAKATANE SURGICAL ADMISS	1.26	Approved NTCC

VRM Monthly Dashboard



CCDM Update

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



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

This document is released by Hauora a Toi Bay of Plenty as part of a response to an Official Information Act request.

Current Vacancies

Site	Service	Ward/Dept	Month Start	
Tauranga	Maori Health	1606 - Tga - 2a	3.90	
		1607 - Maori Inpatient	0.46	
	Maori Health Total			4.36
	Medical	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		
	Mental Health	1063 - Tauranga - MHSOP	0.92	
		1021 - Tauranga - TWM	5.21	
	Mental Health Total			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	
DON	2421 - Tga - Transit	1.31		
	DON Total			1.31
Tauranga Total			56.74	
Whakatane	Medical	3513 - Whk - Medical	3.71	
		3514 - Whk - ICU / CCU	1.22	
		3517 - Whk - ED	2.26	
	Medical Total			7.19
	Mental Health	1023 - Whakatane - TTM	6.01	
		Mental Health Total		
	Surgical	3512 - Whk - Surgical	1.81	
		Surgical Total		
	WCF	3509 - Whk - Maternity	1.67	
		3511 - Whk - Paeds	0.19	
	WCF Total			1.86
	Whakatane Total			16.86
Grand Total			73.60	

Jun-20

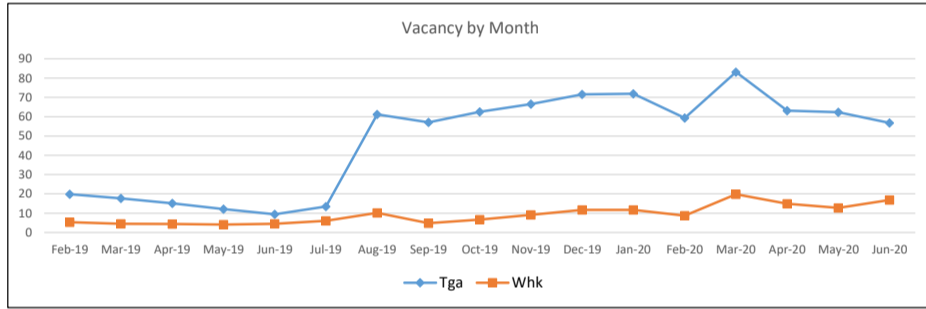
FTE Update
The annual FTE calculations for the 20/21 budget have been completed and endorsed by the Executive team. This provided a further 46.39 FTE of nursing and HCA FTE to be added to budgets. This FTE is being recruited into right now!

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

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.

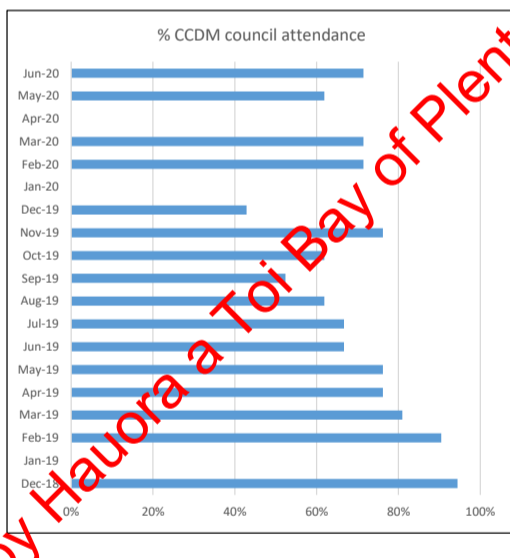
VRM Monthly Dashboard: This is included in your Knowing How We're Doing meetings, discuss your ward monthly VRM with your CMM or CNM. Overall June is feeling more like winter and our hospitals are busier.

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 IOC functions.



CCDM council members

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



Overall CCDM Implementation:

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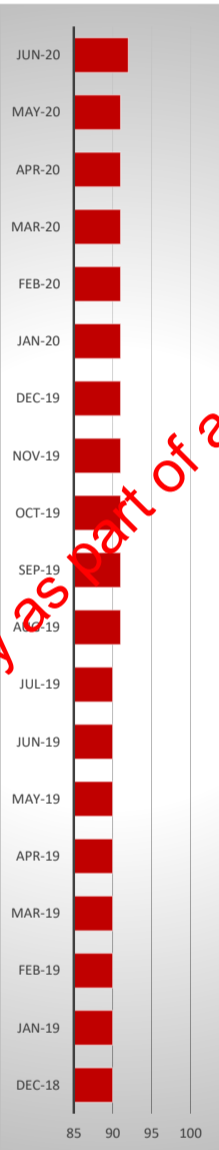
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The formal members of this group are:
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Overall % CCDM implementation

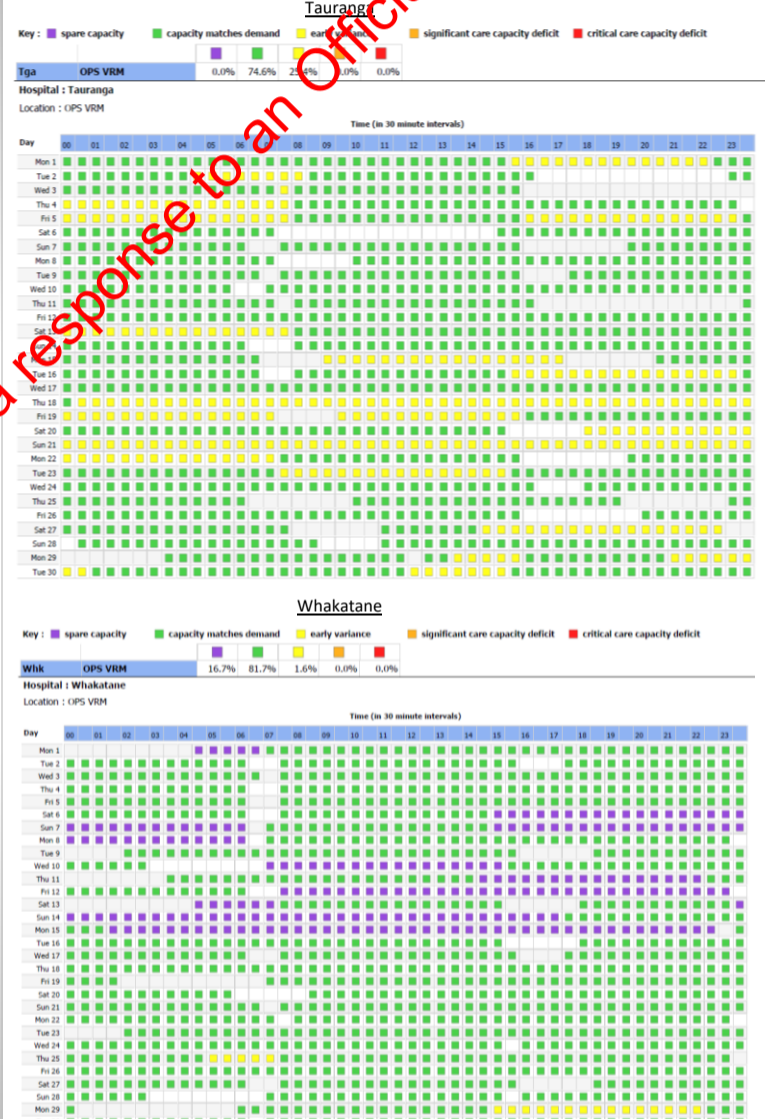


FTE calculations

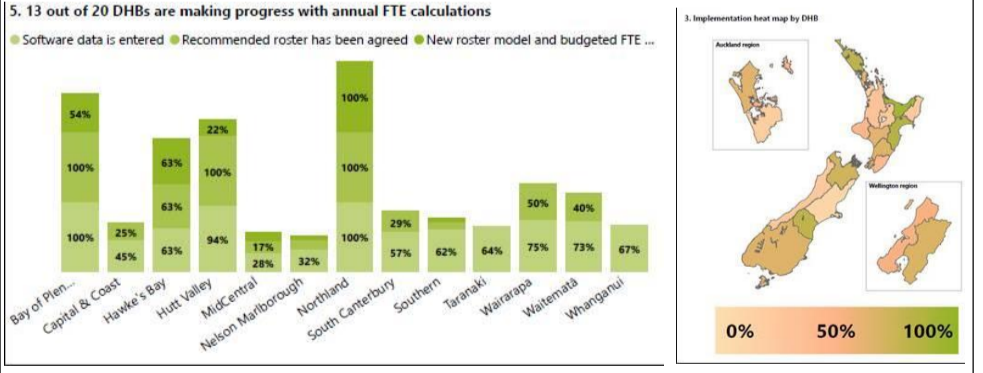
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2020/21	Tauranga	2802424 Tauranga Surgical Level 3	0.67	Approved
2020/21	Whakatane	2803512 Surgical Ward: Whakatane	3.50	Approved
2020/21	Tauranga	2802406 Tauranga APU	0.00	Approved
2020/21	Tauranga	2802410 TAURANGA SHSOP	-0.60	Approved
2020/21	Tauranga	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
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2020/21	Tauranga	2802501 OPERATING THEATRE	7.04	Approved NTCC
2020/21	Tauranga	2802506 OUTPATIENTS: MAIN	1.25	Approved NTCC
2020/21	Tauranga	2802509 OUTPATIENTS: ORTHO	1.25	Approved NTCC
2020/21	Tauranga	2802510 TAURANGA SURGICAL ADMISSI	1.60	Approved NTCC
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VRM Monthly Dashboard



CCDM Update



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Current Vacancies

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		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
Tauranga Total				48.64
Whakatane	Medical	3513 - Whk - Medical	2.91	
		3514 - Whk - ICU / CCU	1.17	
		3517 - Whk - ED	2.26	
	Medical Total			6.34
	Mental Health	1023 - Whakatane - TTM	4.11	
		Mental Health Total		
	Surgical	3512 - Whk - Surgical	3.91	
		Surgical Total		
	WCF	3509 - Whk - Maternity	1.67	
		3511 - Whk - Paeds	0.19	
	WCF Total			1.86
	Whakatane Total			
Grand Total				64.85

Jul-20

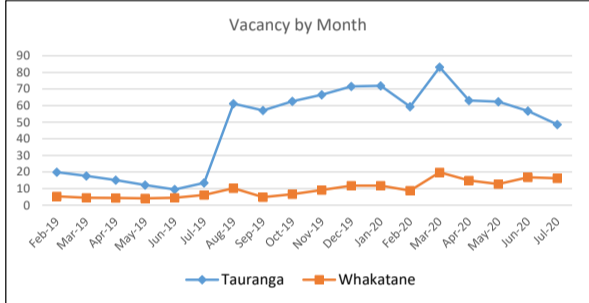
FTE Update
Recruitment is progressing well for the additional 46.39 FTE of nursing and HCA FTE from the annual FTE calculations for the 20/21 budget. The medical/surgical inpatient areas are doing well for RN recruitment. The areas that are proving challenging to recruit to the additional staff are Mental 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.

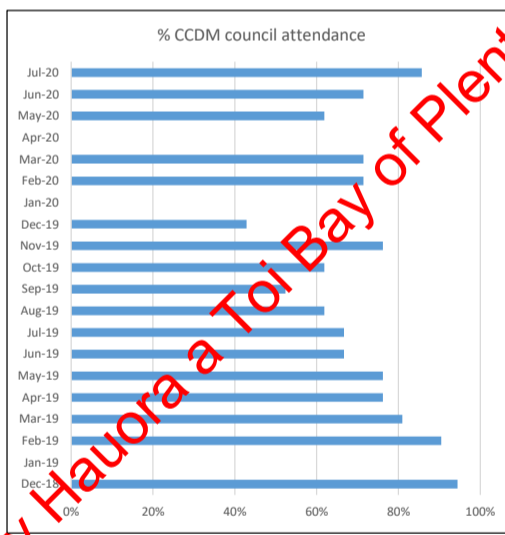
VRM Monthly Dashboard: This is included in your Knowing How We're Doing meetings, discuss your ward monthly VRM with your CMM or CNM. Overall July shows the pressure on the system at Tauranga, in particular ICU, which meant at a hospital level 67.2% of the time was in green and 31.2% of time in yellow.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



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	✓	✓
CNM - Maternity	✓	✓
CNM - RCS	✓	✓
MHG&D	✓	✓
Mental Health	✓	✓
Business Leader	✓	✓
Medical Director	✓	✓
EDAHT	✓	✓
DSA Manager	✓	✓
Union Delegate	✓	✓



Overall CCDM Implementation:

Governance Structure	completed
Create CCUG (business as usual)	completed
VRM (continuous improvement)	100%
Core dataset	created
Electronic dataset reporting	underway 80%
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.

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

FTE calculations

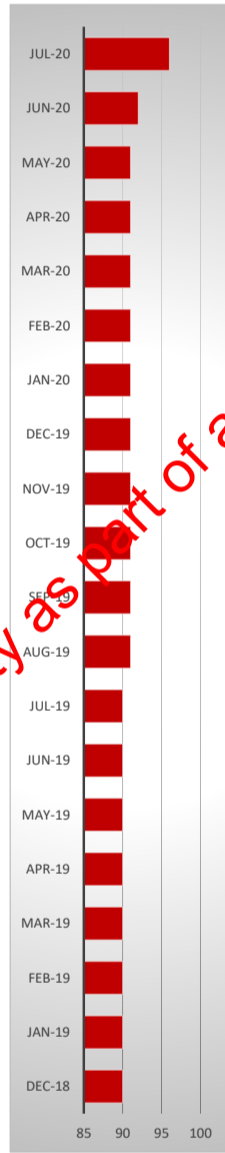
Note: NTCC = non Trendcare calculation

Financial Year	Site	Department	Total FTE Proposed	Status
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 SERV 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 ADMISSI	1.60	Approved NTCC
2020/21	Whakatane	2803520 WHAKATANE SURGICAL ADMISSI	1.26	Approved NTCC

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Overall % CCDM implementation



VRM Monthly Dashboard



CCDM Update

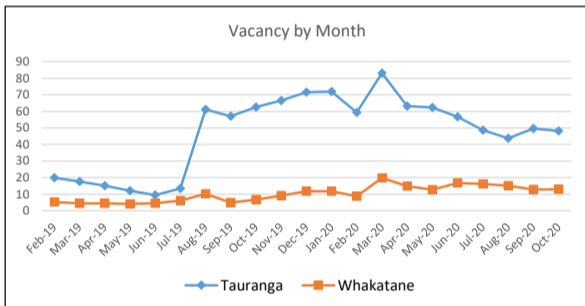
5. 14 out of 20 DHBs are making progress with annual FTE calculations



This document is released by Hauora a Toi Bay of Plenty

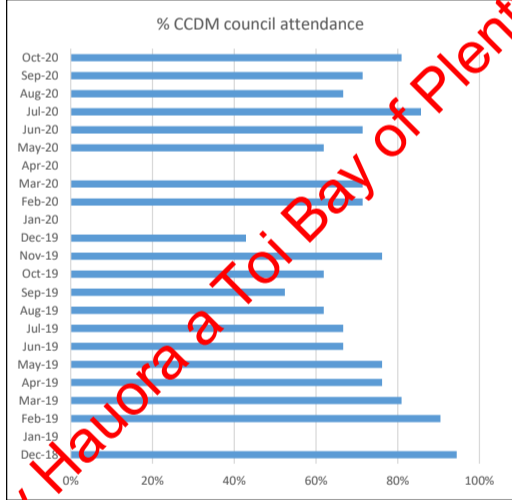
Current Vacancies

Site	Service	Ward/Dept	Month Start	
Tauranga	Maori Health	1606 - Tga - 2a	4.10	
		1607 - Maori Inpatient	0.46	
	Maori Health Total			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	1063 - Tauranga - MHSOP	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 Total			48.24	
Whakatane	Medical	3513 - Whk - Medical	2.01	
		3514 - Whk - ICU / CCU	1.17	
		3517 - Whk - ED	0.56	
	Medical Total			3.74
	Mental Health	1023 - Whakatane - TTM	4.11	
		Mental Health Total		
	Surgical	3512 - Whk - Surgical	1.21	
		Surgical Total		
	WCF	3509 - Whk - Maternity	2.37	
		3511 - Whk - Paeds	1.49	
	WCF Total			3.86
	Whakatane Total			12.91
Grand Total			61.15	



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	✓	✓
EDAHS	✓	✓
DSA Manager	✓	✓
Union Delegate	✓	✓



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.

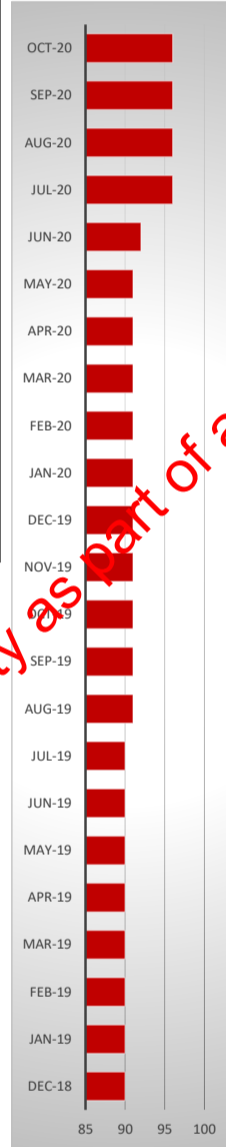
IOC meetings:

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.

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Overall % CCDM implementation

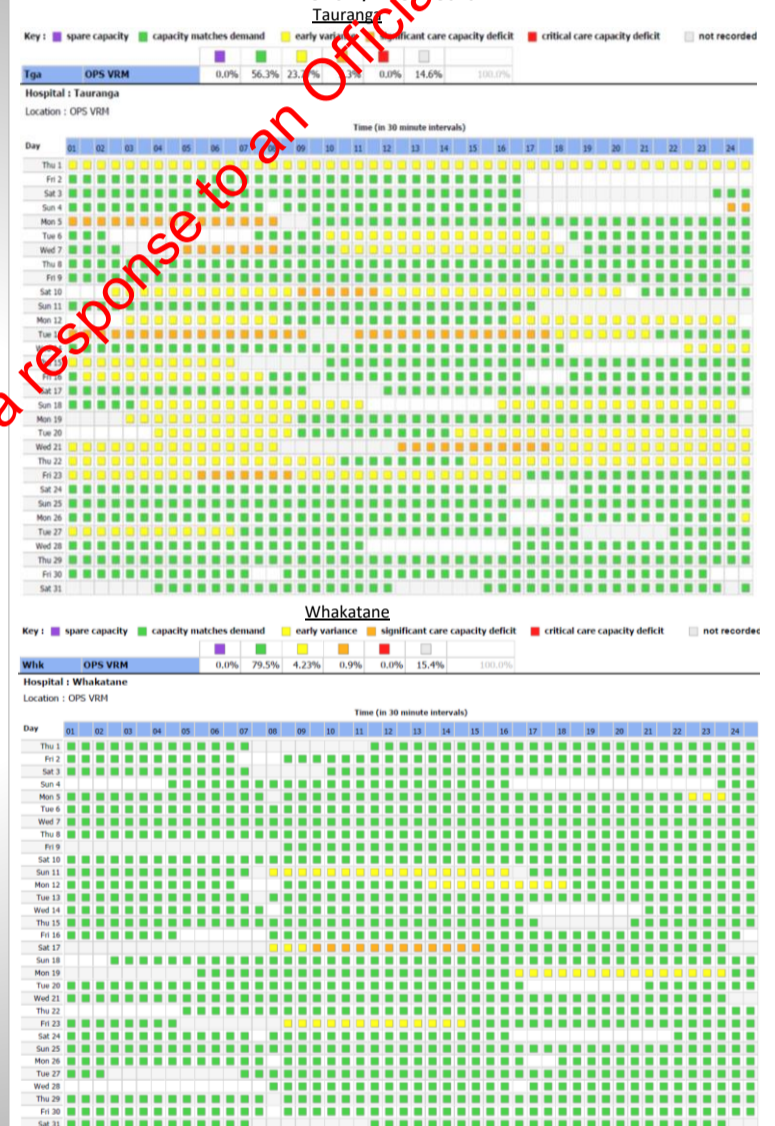


FTE calculations

Note: NTCC = non Trendcare calculation

Financial Year	Site	Department	Total FTE Proposed	Status
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 SERV 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 ADMISSI	1.60	Approved NTCC
2020/21	Whakatane	2803520 WHAKATANE SURGICAL ADMIS	1.26	Approved NTCC

VRM Monthly Dashboard



Overall CCDM Implementation:

Governance Structure	complete
Create CCUG (business as usual)	completed
VRM (continuous improvement)	100%
Core dataset	created
Electronic dataset reporting	underway 80%
Patient Acuity Tool	completed
FTE Calculations Methodology	100%
New Roster model/FTE reuse	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.

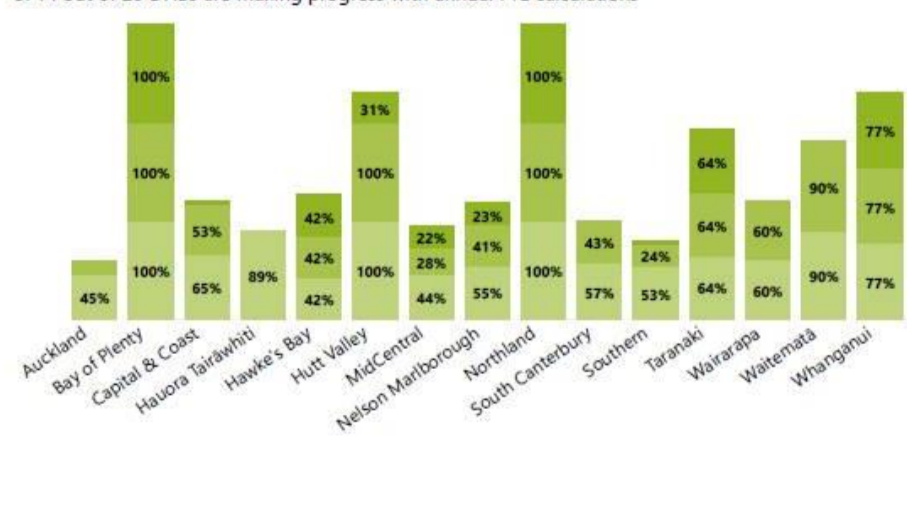
The formal members of this group are:

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.

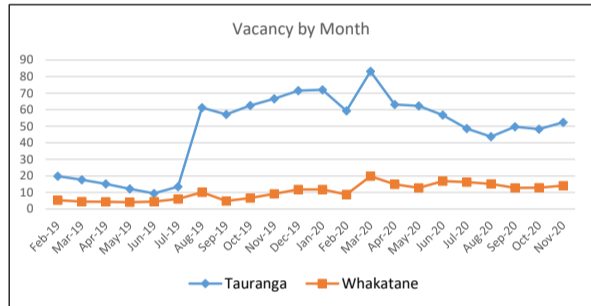
Staff are most welcome to attend CCUG

CCDM Update

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

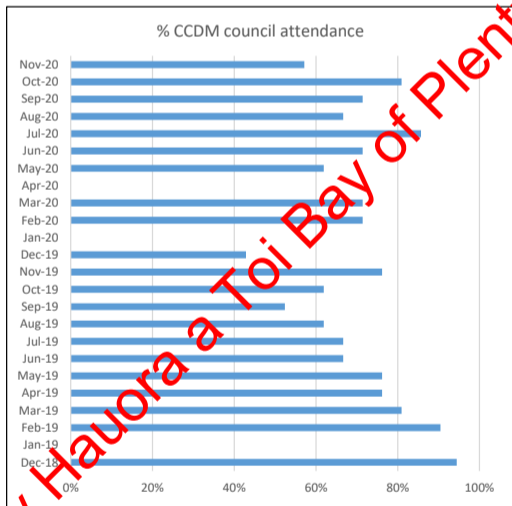


Site	Service	Ward/Dept	Month Start	
Tauranga	Maori Health	1606 - Tga - 2a	3.30	
		1607 - Maori Inpatient	0.46	
	Maori Health Total			3.76
	Medical	2406 - APU	3.80	
		2410 - HIA	1.00	
		2422 - 2b	1.87	
		2422 - 2c	2.13	
		2503 - ED	5.38	
		2505 - MDSU	-2.52	
		2222 - Cardiac Unit	0.33	
	Medical Total			11.98
	Mental Health	1063 - Tauranga - MHSOP	-0.68	
		1021 - Tauranga - TWM	3.01	
	Mental Health Total			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	
DON	2421 - Tga - Transit	0.31		
DON Total			0.31	
Tauranga Total			52.34	
Whakatane	Medical	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 Total			0.11
	Surgical	3512 - Whk - Surgical	6.11	
	Surgical Total			6.11
	WCF	3509 - Whk - Maternity	1.97	
		3511 - Whk - Paeds	0.69	
WCF Total			2.66	
Whakatane Total			14.11	
Grand Total			66.45	



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	✓	✓
EDAHS	✓	✓
DSA Manager	✓	✓
Union Delegate	✓	✓



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.

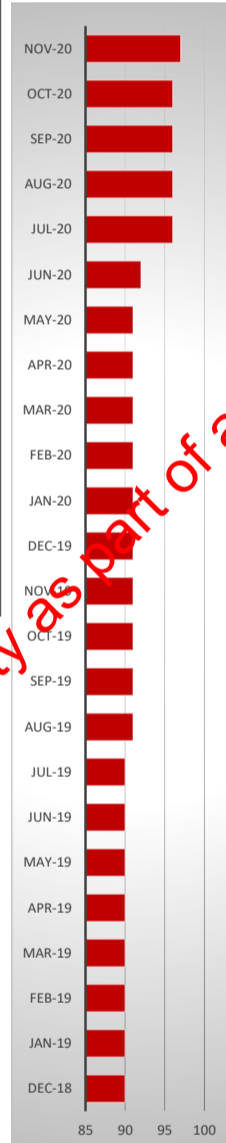
VRM Monthly Dashboard:
This is included in your Knowing How We're Doing meetings, discuss your ward monthly VRM with your CMM or CNM. Overall, November was more settled with Whakatane in green 73% and Tauranga 76% of the time. There is still improvement to be made in the proportion of VRM not recorded (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

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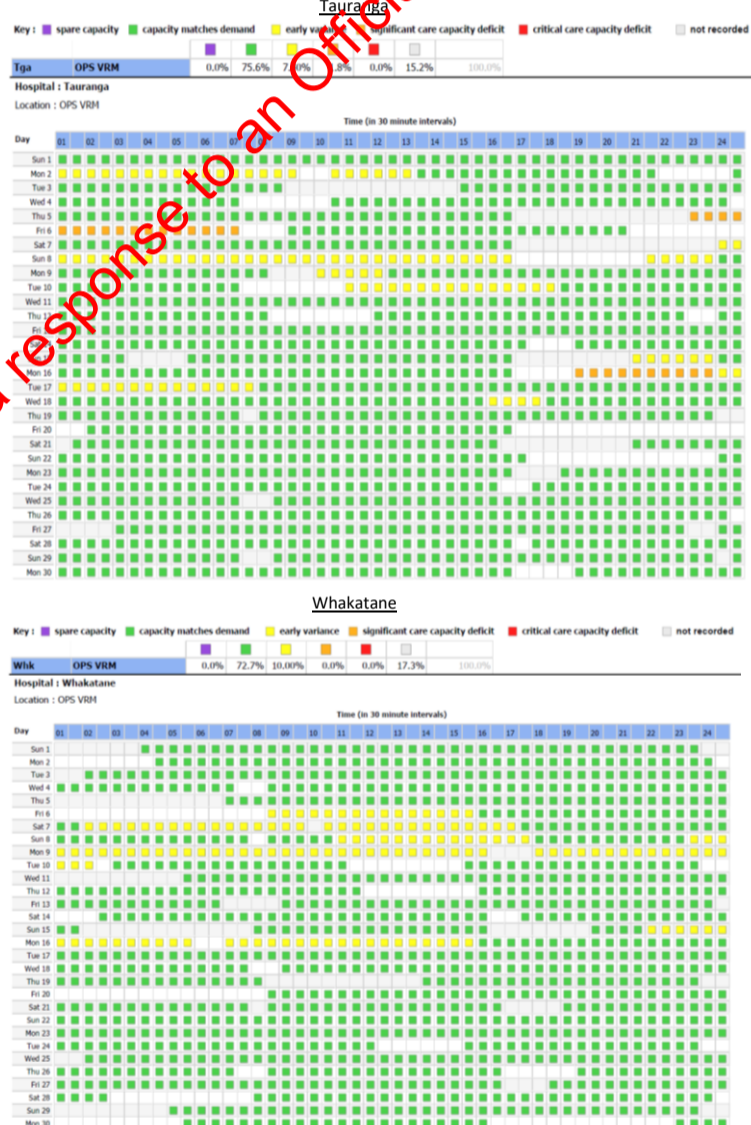
Overall % CCDM implementation



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 SERV5 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	

VRM Monthly Dashboard



Overall CCDM Implementation:

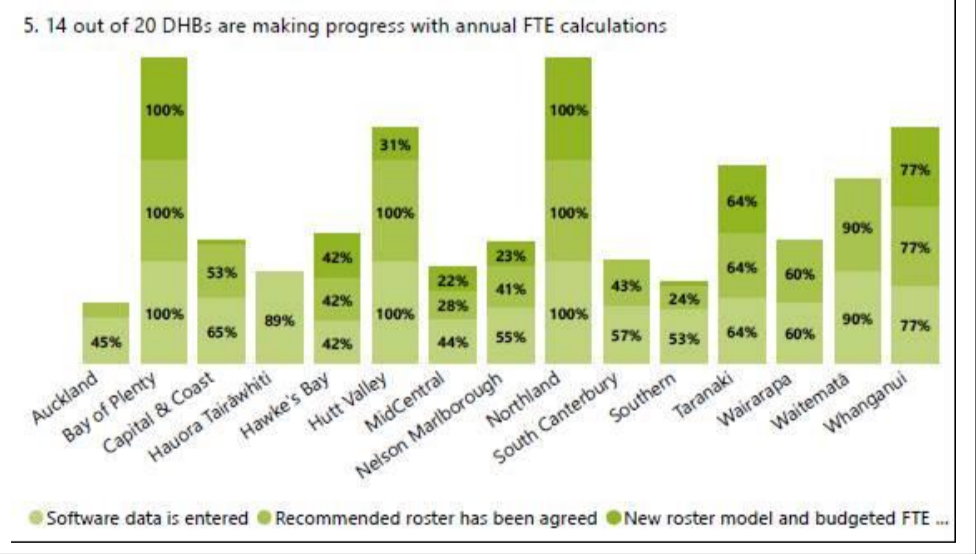
Governance Structure	complete
Create CCUG (business as usual)	completed
VRM (continuous improvement)	100%
Core dataset	created
Electronic dataset reporting	underway 90%
Patient Acuity Tool	completed
FTE Calculations Methodology	100%
New Roster model/FTE in use	100%

Care Capacity User Group (CCUG)
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Staff are most welcome to attend CCUG

CCDM Update



This document is released by Hauora a Toi Bay of Plenty as part of a response to an Official Information Act request.

Current Vacancies

Site	Service	Ward/Dept	Month Start	
Tauranga	Maori Health	1606 - Tga - 2a	2.30	
		1607 - Maori Inpatient	0.46	
	Maori Health Total			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		
	Mental Health	1063 - Tauranga - MHSOP	-0.88	
		1021 - Tauranga - TWM	6.38	
	Mental Health Total			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 Total			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 Total			0.11
	Surgical	3512 - Whk - Surgical	2.59	
		Surgical Total		
	WCF	3509 - Whk - Maternity	2.27	
		3511 - Whk - Paeds	0.69	
WCF Total			2.96	
Whakatane Total			12.36	
Grand Total			58.99	

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.

FTE calculations

Note: NTCC = non Trendcare calculation

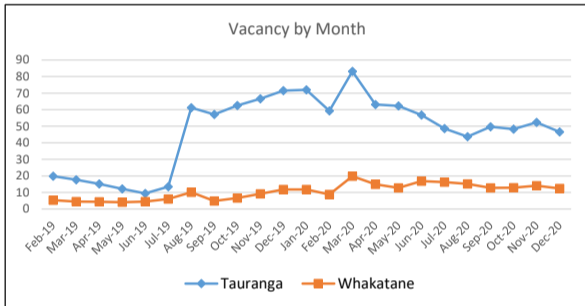
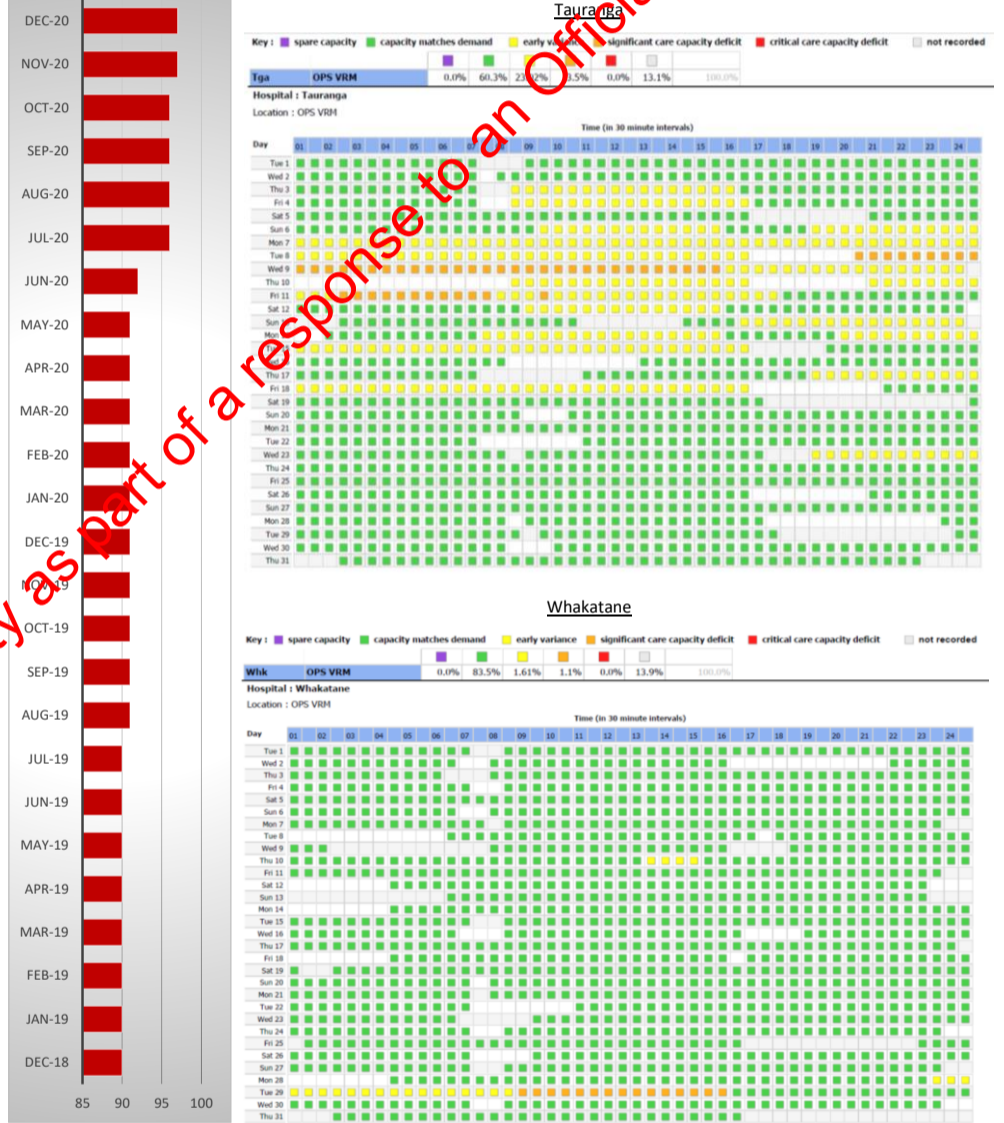
Financial Year	Site	Department	Total FTE Proposed	Status
2021/22	Whakatane	2803514: ACUTE CARE UNIT	0.7	Approved
2021/22	Whakatane	2803517: ED NON-MED	3.19	Approved
2021/22	Tauranga	2802503: EMERGENCY SERV5 NON MED	4.39	Approved
2021/22	Tauranga	2801021: TGA MENTAL HLTH WARD	4	Approved
2021/22	Whakatane	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	

in partnership with



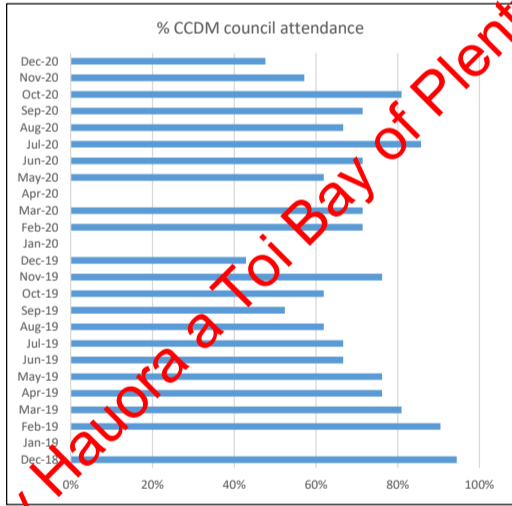
Overall % CCDM implementation

VRM Monthly Dashboard



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	✓	
EDAHS		✓
DSA Manager	✓	✓
Union Delegate		

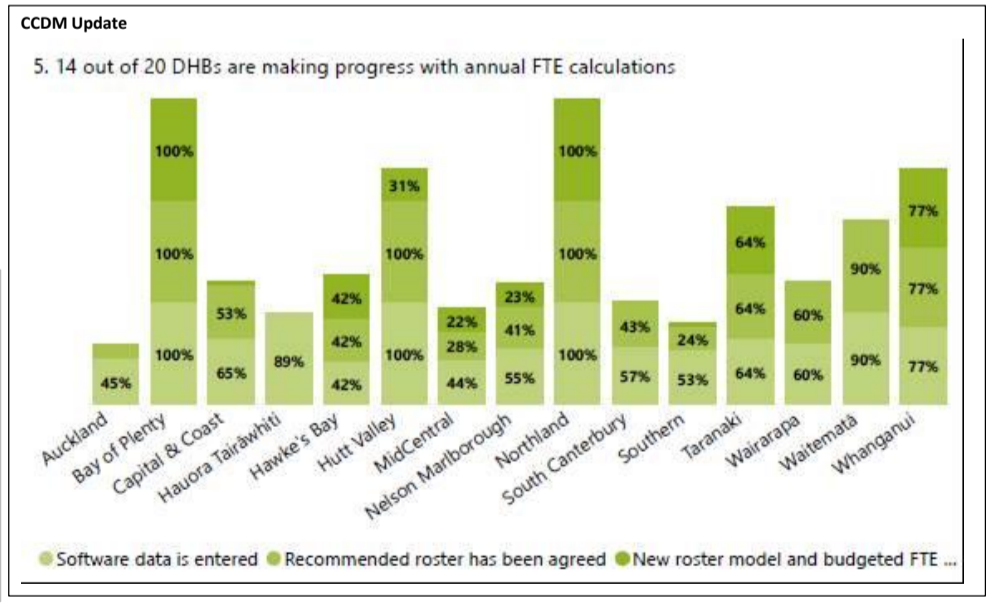


Overall CCDM Implementation:

Governance Structure	complete
Create CCUG (business as usual)	completed
VRM (continuous improvement)	100%
Core dataset	created
Electronic dataset reporting	underway 90%
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.

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.
Staff are most welcome to attend CCUG



This document is released by Hauora a Toi Bay of Plenty as part of a response to an Official Information Act request.

Site	Service	Ward/Dept	Month Start	
Tauranga	Maori Health	1606 - Tga - 2a	0.10	
		1607 - Maori Inpatient	0.46	
	Maori Health Total			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 - MHSOP	-0.88	
		1021 - Tauranga - TWM	3.98	
	Mental Health Total			3.10
	Surgical	2400 - Tga - ICU / CCU	1.58	
		2403 - L4 Ortho	0.37	
		2424 - 3a	1.12	
2424 - 3b		0.56		
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 Total			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 Total			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 Total			11.26	
Grand Total			44.57	

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 a correction made to Tauranga ED's budgeted FTE.

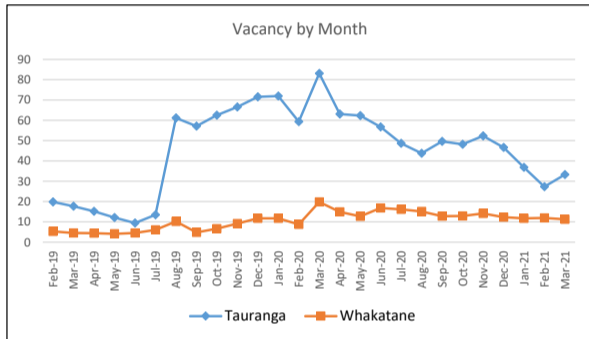
Did you know?
BOPDHB has implemented an electronic Core Data Set (CDS) which is required as part of CCDM, and is accessed via Oneplace/IOC page.

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.

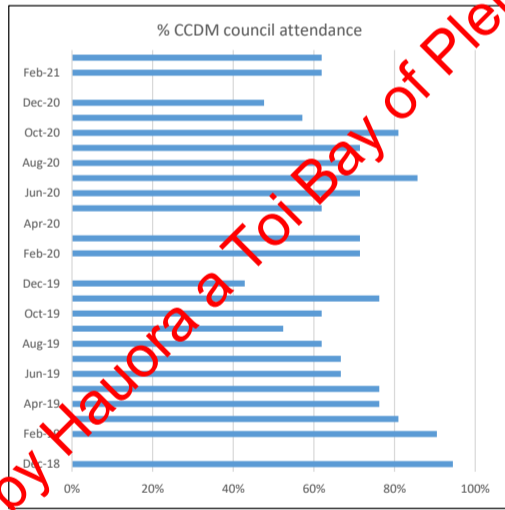
Description
The percentage of shifts by AM, PM, N where the difference in the care hours provided and the care hours required was greater than negative 8.5% (or 40 minutes per FTE). Worked example: if there are 30 days in the month (or 90 shifts in total) and 25 shifts had more than negative 8.5% difference 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 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	✓	✓
EDAHT	✓	✓
DSA Manager	✓	✓
Union Delegate	✓	✓

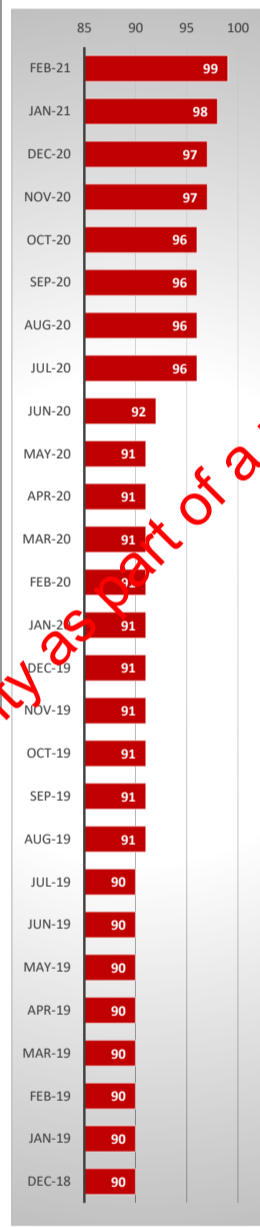


Mar-21

in partnership with



Overall % CCDM implementation



FTE calculations

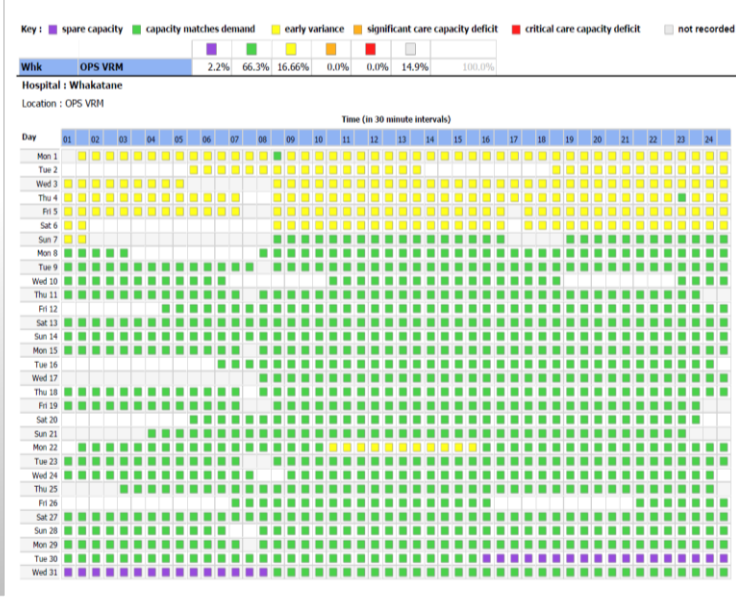
Note: NTCC = non Trendcare calculation

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 SERV 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
			13.00	

VRM Monthly Dashboard Tauranga



Whakatane



Shifts below target

Year: 2020 - 2021

Site Name: All

Current Month Shift Below Target: **25.19%**

Related Measures

3,724 Patient Incidents	908 Staff Incidents	173,929 Care Hrs Variance
1,148,422 Required Acuity Hrs		

Services with High Shift Below Target %

- Emergency Services: 43.39%
- MH Inpatient Unit: 16.93%
- WC&F Wards: 14.39%
- Surgical Wards: 12.96%
- Medical Wards: 11.85%

Shift Below Target at Ward Level

Tauranga	15.49%
Whakatane	15.00%

Shift Below Target by Shiftname

● Day ● Evening ● Night

Data Source: TrendCare | **Last Refresh Date**: 31 Mar 2021 10:00

This document is released by Hauora a Toi Bay of Plenty as part of a response to an Official Information Act request.

Current Vacancies

Site	Service	Ward/Dept	Month Start	
Tauranga	Maori Health	1606 - Tga - 2a	0.10	
		1607 - Maori Inpatient	0.46	
	Maori Health Total			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		
	Mental Health	1063 - Tauranga - MHSOP	-0.88	
		1021 - Tauranga - TWM	5.58	
	Mental Health Total			4.70
	Surgical	2400 - Tga - ICU / CCU	2.68	
		2403 - L4 Ortho	2.37	
		2424 - 3a	2.30	
		2424 - 3b	0.34	
		2424 - 3c	2.40	
	Surgical Total			10.08
WCF	2401 & 1605 Tga - Paeds	5.10		
	2411 - Tga Maternity	9.69		
	2413 - Tga - SCBU	0.37		
WCF Total			15.16	
DON	2421 - Tga - Transit	-0.69		
	DON Total			-0.69
Tauranga Total			36.83	
Whakatane	Medical	3513 - Whk - Medical	0.91	
		3514 - Whk - ICU / CCU	2.05	
		3517 - Whk - ED	2.94	
	Medical Total			5.90
	Mental Health	1023 - Whakatane - TTM	0.11	
		Mental Health Total		
	Surgical	3512 - Whk - Surgical	2.59	
		Surgical Total		
	WCF	3509 - Whk - Maternity	2.27	
		3511 - Whk - Paeds	0.89	
WCF Total			3.16	
Whakatane Total			11.76	
Grand Total			48.59	

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 you know?

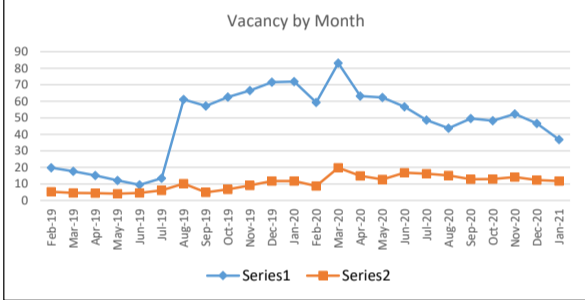
BOPDHB continues to be a leader with overall CCDM implementation at 98% according to the Quarter 2 national report (October to December 2020). Our electronic core data has been launched and can be accessed via Oneplace/IOC page. Training with CNM's about using the CDS has commenced.

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, 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%.

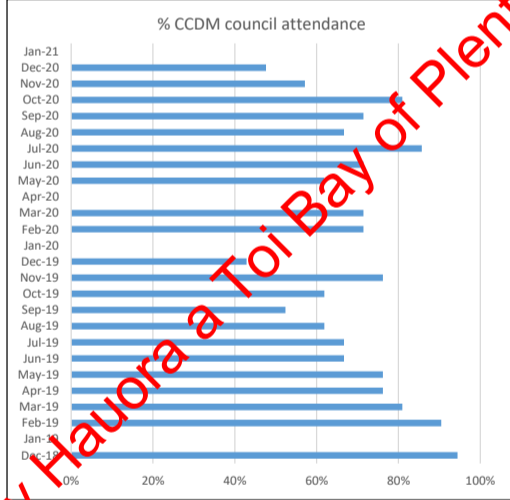
IOC meetings:

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.



CCDM council members

Council member	Dec-20	Jan-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	✓	✓
EDAHT	✓	✓
DSA Manager	✓	✓
Union Delegate	✓	✓



Overall CCDM Implementation:

Governance Structure	completed
Create CCUG (business as usual)	completed
VRM (continuous improvement)	100%
Core dataset	created
Electronic dataset reporting	underway 90%
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.

The formal members of this group are:

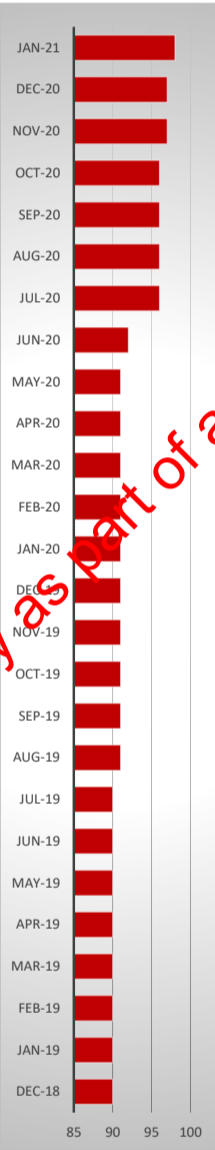
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Staff are most welcome to attend CCUG

in partnership with



Overall % CCDM implementation

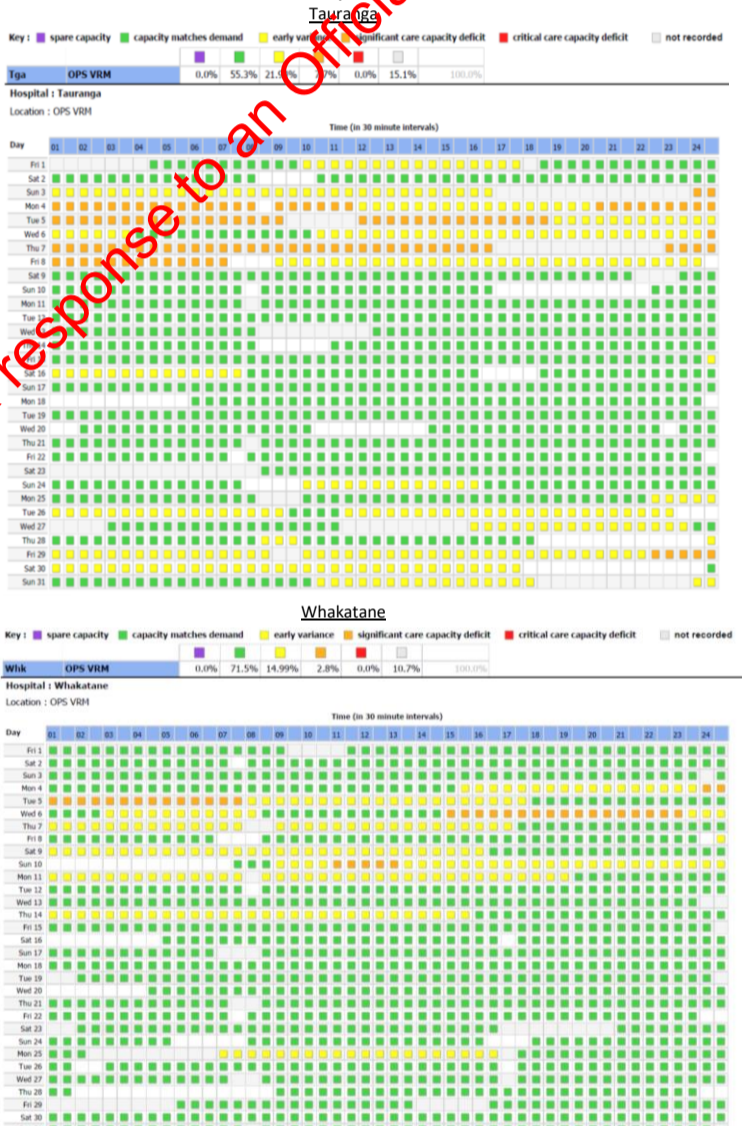


FTE calculations

Note: NTCC = non Trendcare calculation

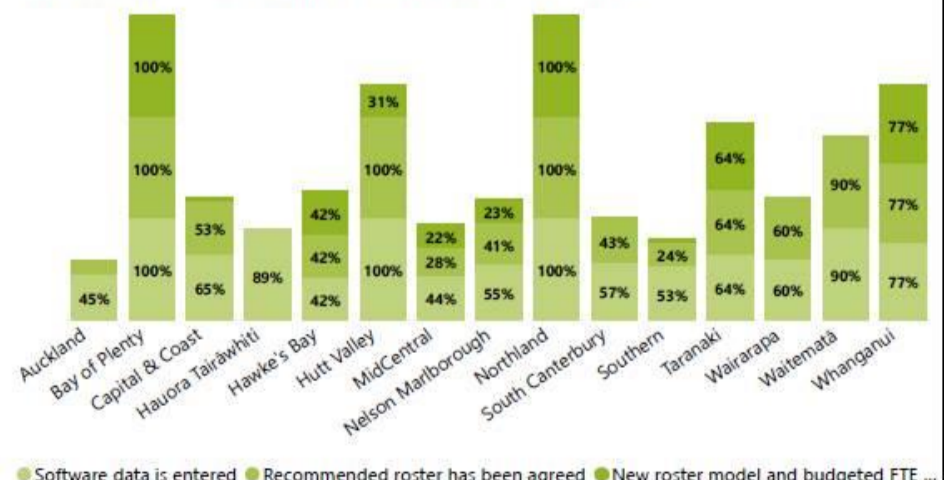
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2021/22	Whakatane	2803517: ED NON-MED	3.19	Approved
2021/22	Tauranga	2802503: EMERGENCY SERVS NON MED	4.39	Approved
2021/22	Tauranga	2801021: TGA MENTAL HLTH WARD	4	Approved
2021/22	Whakatane	2803512: SURGICAL WARD	0.50	Approved
2021/22	Tauranga	2802424: 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



CCDM Update

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



This document is released by Hauora a Toi Bay of Plenty as part of a response to an Official Information Act request.

Site	Service	Ward/Dept	Month Start	
Tauranga	Maori Health	1606 - Tga - 2a	0.10	
		1607 - Maori Inpatient	0.46	
	Maori Health Total			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 - MHSOP	0.82	
		1021 - Tauranga - TWM	3.98	
	Mental Health Total			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 - Paeds	0.84		
	2411 - Tga Maternity	5.96		
	2413 - Tga - SCBU	0.77		
WCF Total			7.57	
DON	2421 - Tga - Transit	-0.69		
DON Total			-0.69	
Tauranga Total			41.04	
Whakatane	Medical	3513 - Whk - Medical	0.21	
		3514 - Whk - ICU / CCU	2.85	
		3517 - Whk - ED	3.64	
	Medical Total			6.70
	Mental Health	1023 - Whakatane - TTM	0.11	
Mental Health Total			0.11	
Surgical	3512 - Whk - Surgical	1.79		
	Surgical Total			1.79
WCF	3509 - Whk - Maternity	2.77		
	3511 - Whk - Paeds	1.89		
WCF Total			4.66	
Whakatane Total			13.26	
Grand Total			54.30	

FTE Update:
The Current Vacancy table to the left, reflects the vacancies against new 20-21 FTE budget.

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.

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 **Bed Utilisation**, a related measure to VRM which you can see reflects sustained high demand.

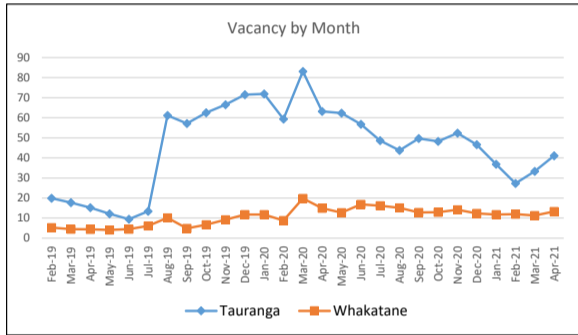
Notes from CCUG meeting:

Annual CCDM Standards Assessment for 2021/2022 is about to commence. This assesses BOP against the required standards and helps plan activities for the next year. These are reviewed monthly at Care Capacity User Group. Everyone is doing a great job at **IRR testing** with nearly all areas at 100%. Thank you to all ward TrendCare champions and IRR testers.

An **after hours administration** person is being recruited to help with accurate and real time admission, transfer and discharge data entry. This will mean smoother and timely flow of information into TrendCare.

Also - there is a test of change underway to employ **Patient Flow Navigator Nurses (x 2)** to help with identifying and tracking barriers to discharge.

And lastly, following a national review, the **Essential Care Guidelines** protocol has been withdrawn. The VRM actions for general areas has been updated.

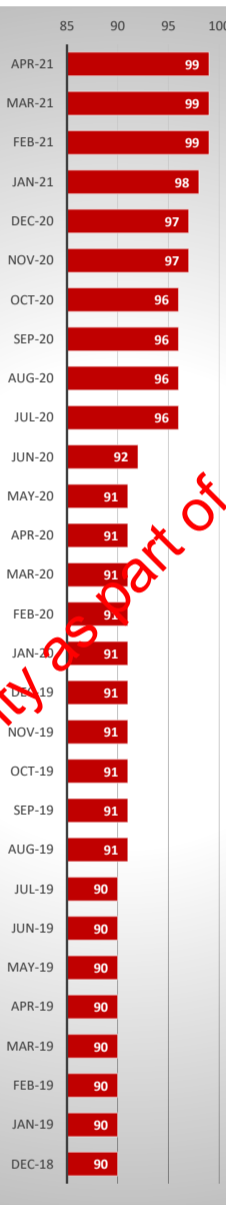


Apr-21

in partnership with



Overall % CCDM implementation

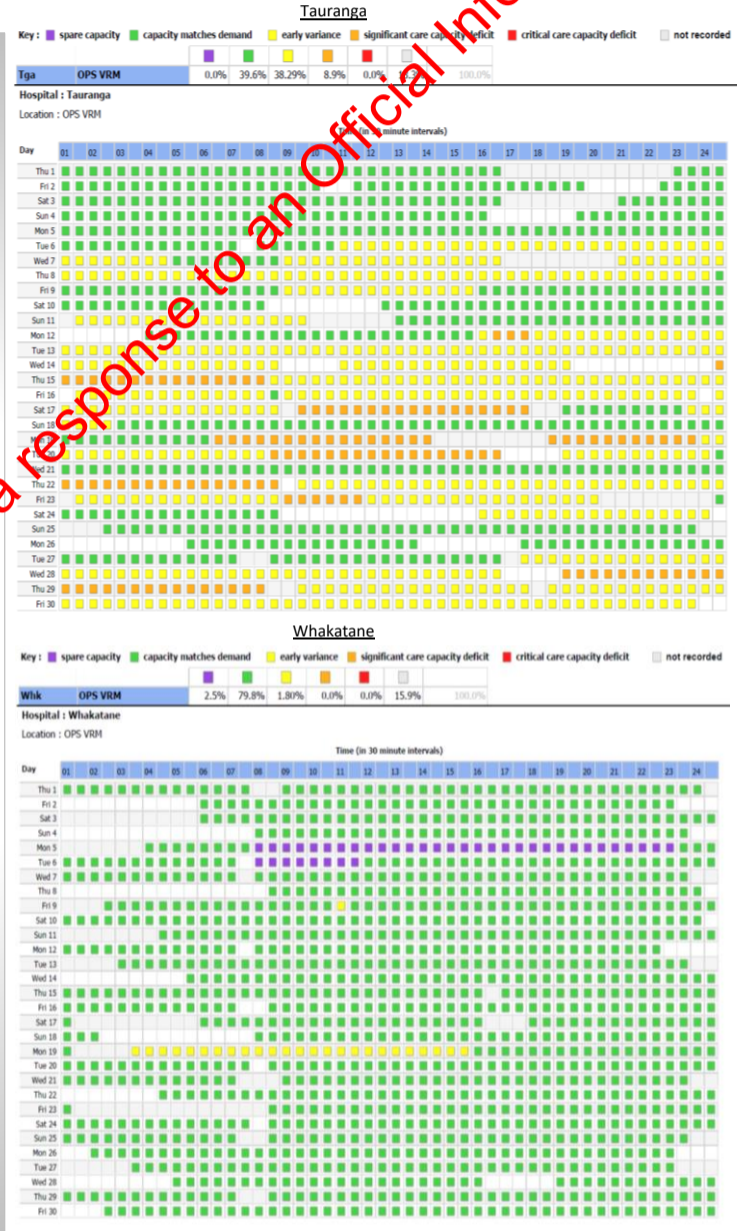


FTE calculations

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 SERV 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	Whakatane	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	

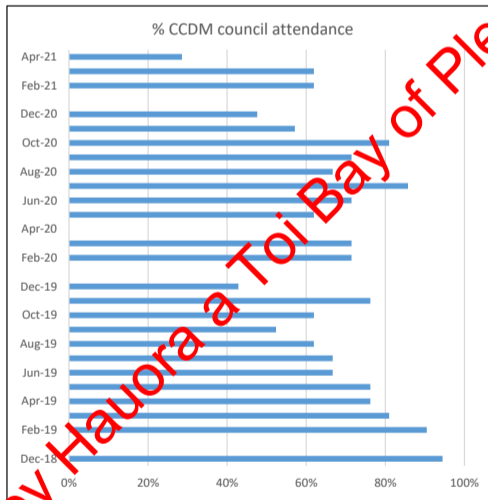
Note: NTCC = non TrendCare calculation

VRM Monthly Dashboard



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	✓	✓
EDAHS	✓	✓
DSA Manager	✓	✓
Union Delegate	✓	✓

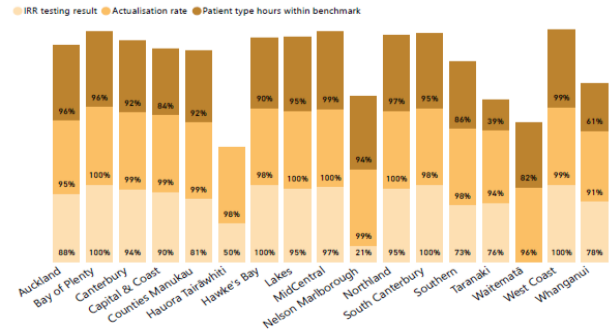


Quarter 3 CCDM National report Jan-Mar 2021

5.17 out of 20 DHBs are making progress with annual FTE calculations



5.17 out of 18 DHBs are making progress with Accurate TrendCare data



Core Data Set Measure of the Month - Bed Utilisation

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 sensitive to nursing workload than occupancy because it counts all admissions, discharges and transfers. The process of admitting or discharging a patient requires nursing hours in addition to those hours required to care for a patient already occupying a bed.

Year

Multiple selections

Site Name

All

Current Month Bed Utilisation

103.51%

Related Measures

1,244,043 Required Acuity Hrs | 1,426,865 Hrs Worked Clinical

Services with High Bed Utilisation %

- Emergency Services: 314.30%
- MH Older People: 99.23%
- MH Inpatient Unit: 95.85%
- Surgical Wards: 92.16%
- Medical Wards: 90.43%
- WC&F Wards: 61.38%

Bed Utilisation at Ward Level

Site Name	Bed Utilisation
Tauranga	103.85%
Medical Services	126.40%
Mental Health & Addiction Services	97.30%
Surgical Services	92.88%
Woman, Child & Family Services	70.25%
Whakatane	88.53%
Medical Services	111.46%
Mental Health & Addiction Services	94.12%
Surgical Services	87.95%
Woman, Child & Family Services	45.33%
Total	100.25%

Bed Utilisation by ShiftName

Data Source: TrendCare | **Last Refresh Date:** 06 May 2021 11:00

This document is released by Hauora a Toi Bay of Plenty as part of a response to an Official Information Act request.

Site	Service	Ward/Dept	Month Start	
Tauranga	Maori Health	1606 - Tga - 2a	0.10	
		1607 - Maori Inpatient	0.46	
	Maori Health Total			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 - MHSOP	0.82	
		1021 - Tauranga - TWM	6.48	
	Mental Health Total			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 Total			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 Total		
	Surgical	3512 - Whk - Surgical	3.99	
		Surgical Total		
	WCF	3509 - Whk - Maternity	2.87	
		3511 - Whk - Paeds	1.89	
WCF Total			4.76	
Whakatane Total			14.16	
Grand Total			61.80	

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

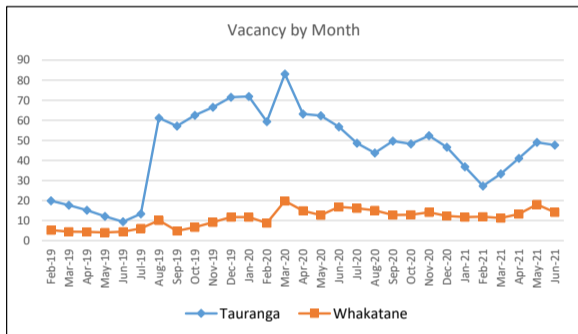
CDS measure of the month is **Shifts Below Target**. Related measures include care hours variance (difference between required and provided), patient and staff incidents.

Notes from CCUG meeting:
Full Implementation 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 your KHWD Boards.

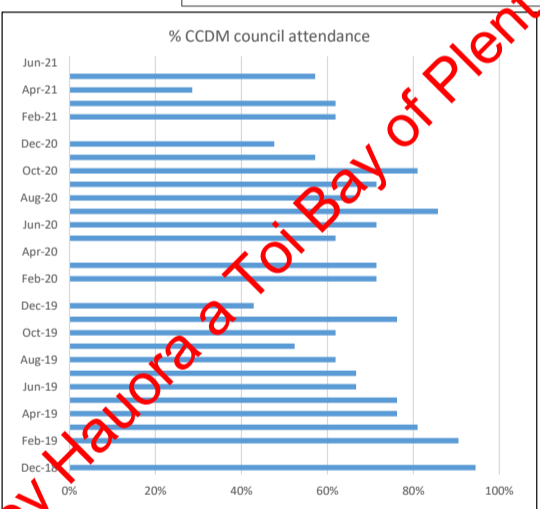
Revised CCUG terms of reference are to be considered to revert back to a governance group to help clarify the Operations Centre steering group and Acute Flow working groups reporting function to the governance group. There was no CCUG meeting for June as strike planning was underway, next meeting is 13 July 21.

All welcome.



CCDM Council Member Attendance

Council member	May-21	Jun-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		
EDAHS		
DSA Manager	✓	
Union Delegate		

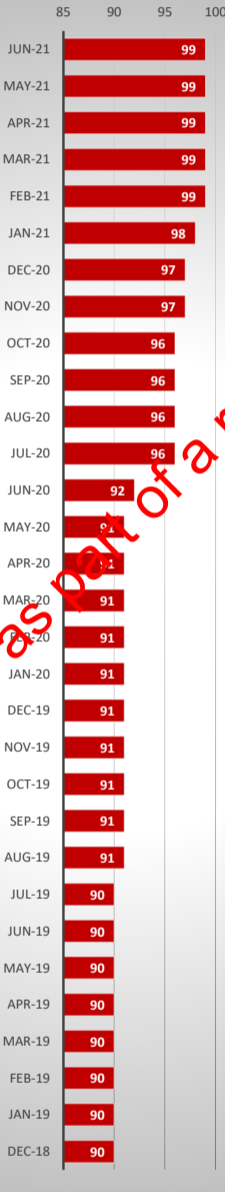


Jun-21

in partnership with



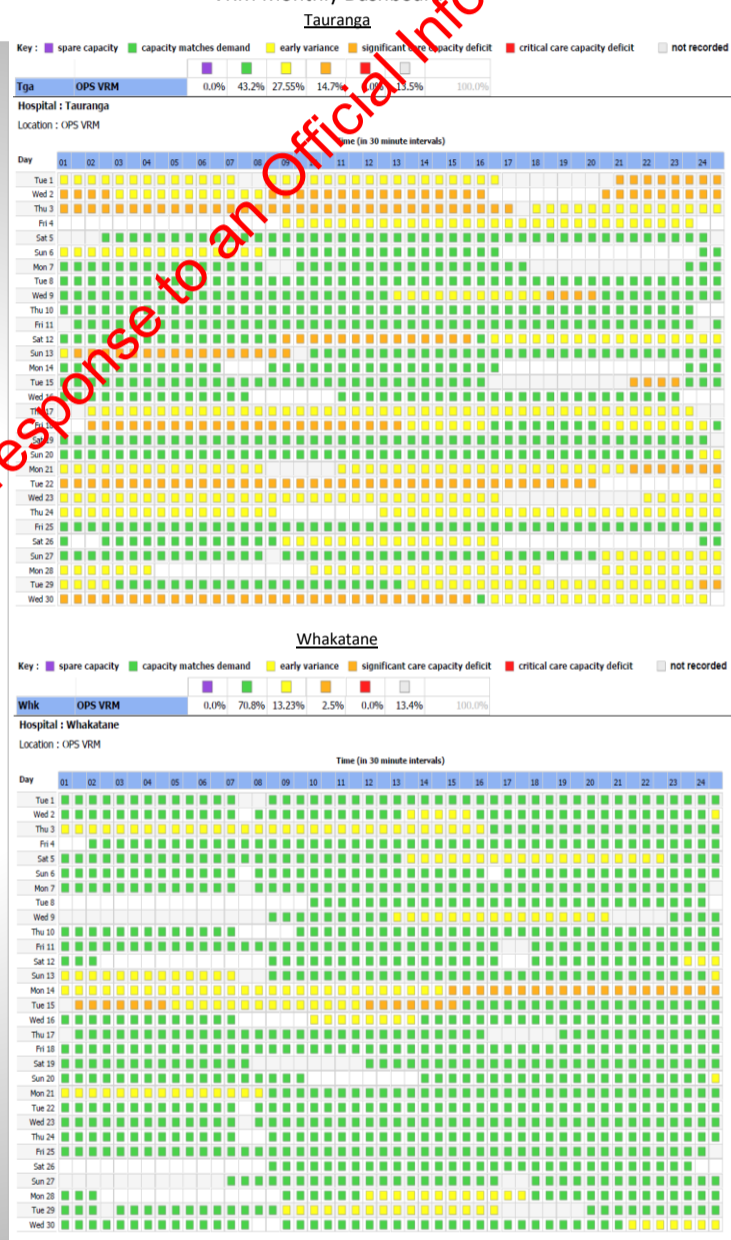
Overall % CCDM implementation



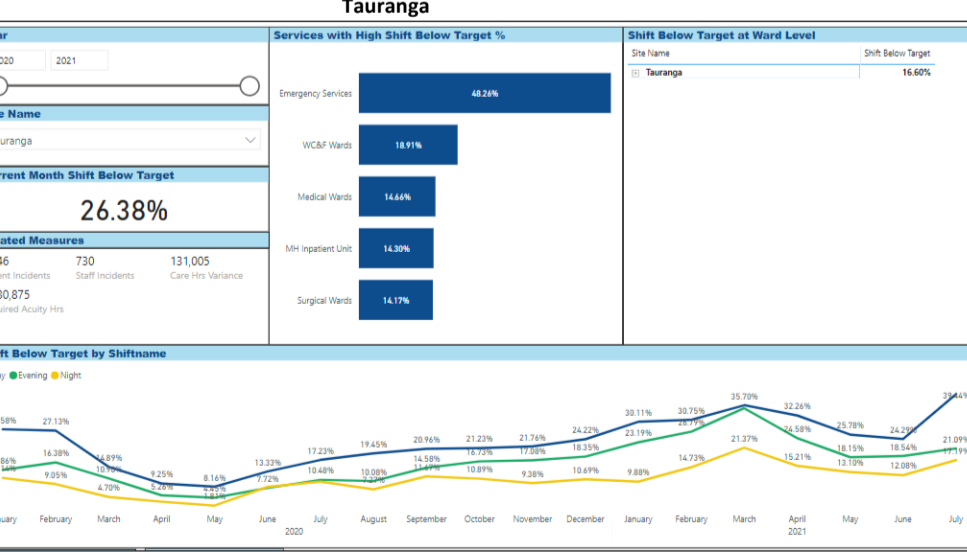
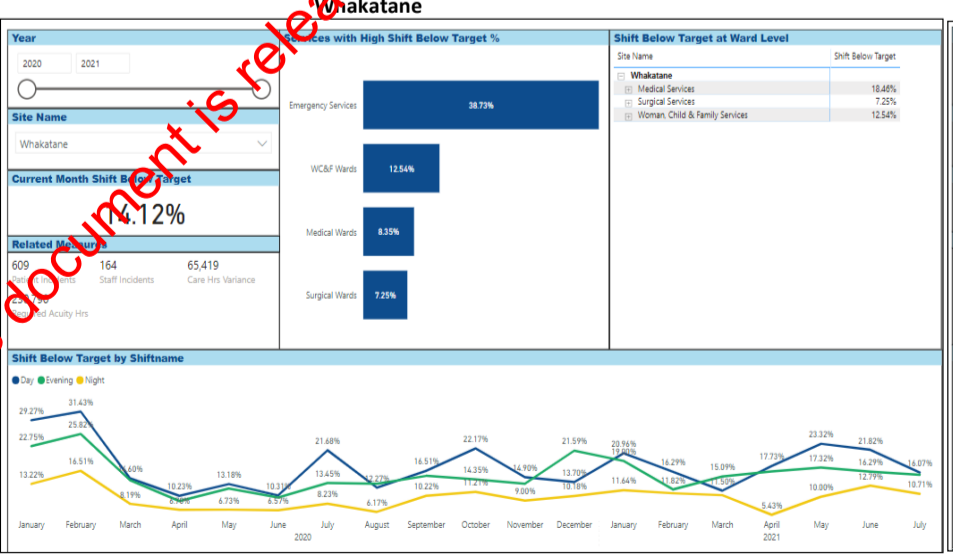
FTE calculations

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 SERV NON MED	4.39	Approved
2021/22	Tauranga	2801021: TGA MENTAL HLTH WARD	4.00	Approved
2021/22	Whakatane	2803512: SURGICAL LEVEL	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

VRM Monthly Dashboard



Core Data Set Measure of the Month - Shifts Below Target. This one is a little more tricky to interpret..... 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.



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Site	Service	Ward/Dept	Month Start	FTE
Tauranga	Maori Health	1606 - Tga - 2a		2.80
		1607 - Maori Inpatient		0.46
	Maori Health Total			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 Total			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			12.62	
DON	2421 - Tga - Transit		-0.69	
DON Total			-0.69	
Tauranga Total				58.26
Whakatane	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 Total			1.51	
Surgical	3512 - Whk - Surgical		7.19	
	Surgical Total			7.19
WCF	3509 - Whk - Maternity		2.72	
	3511 - Whk - Paeds		0.09	
WCF Total			2.81	
Whakatane Total				21.21
Grand Total				79.47

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 impacting 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.

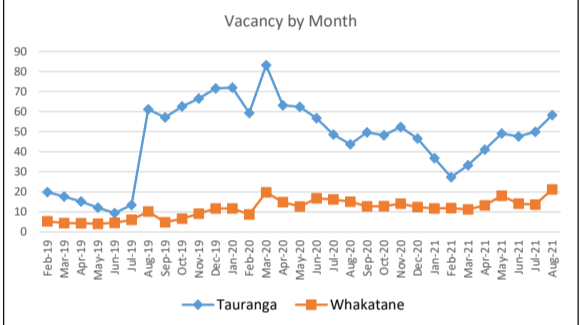
Core Data Set
The electronic Core Data Set (CDS) which is required as part of CCDM, is accessed via Oneplace/IOC page. (top right hand button then top left hand button for CDS).

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.

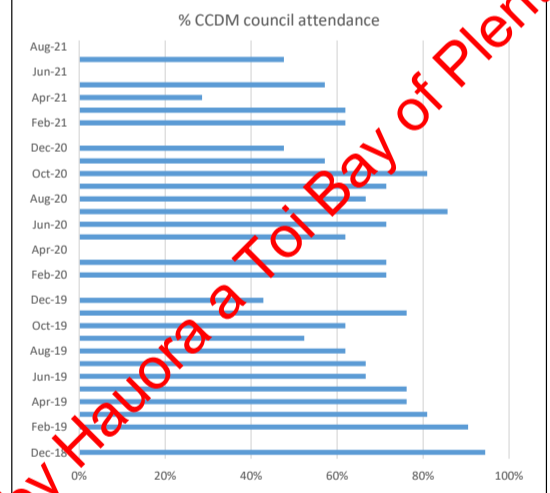
Notes from CCUG meeting: There was no meeting in August. All information for CCUG was sent to staff and areas electronically for display on your KHWD Boards. Next meeting is 14th September 21.

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



CCDM Council Member Attendance

Council member	Jul-21	Aug-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		✓
EDAHS		✓
DSA Manager		✓
Union Delegate	✓	

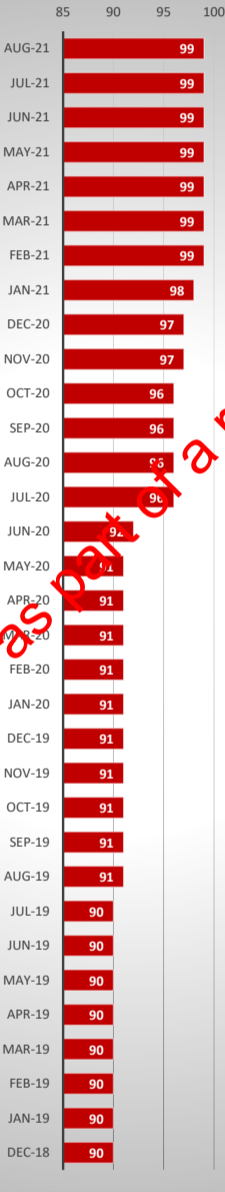


Aug-21

in partnership with



Overall % CCDM implementation



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
2021/22	Tauranga	2802506 TGA MAIN OUTPATIENTS	0.50	Awaiting MOH Approval

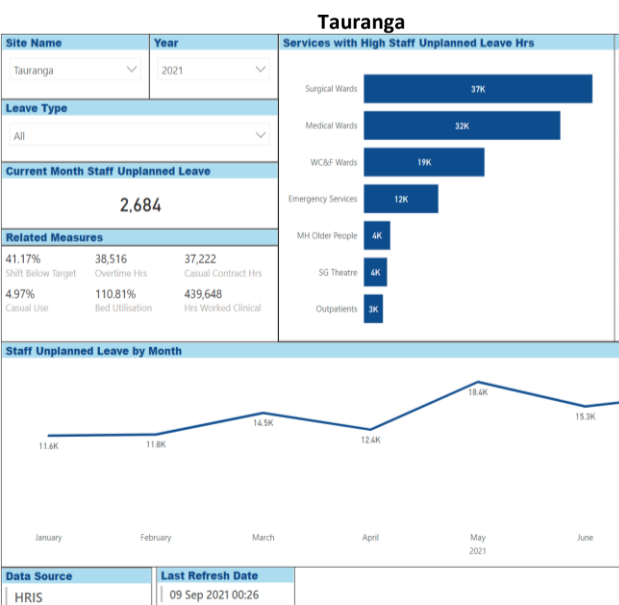
VRM Monthly Dashboard



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.



Site Name	Year	Unplanned Leave Hours
Whakatane	2021	36,893
Medical Services		23,080
ED Non-Medical Wk		7,334
Medical		7,790
Onco		3,101
Wk Acute Care Unit		4,915
Surgical Services		7,950
Surgical Ward Wk		4,325
Theatre Recovery		2,110
Wk Surgical Admission Unit		1,515
Woman, Child & Family Services		5,863
Ko Matangi Maternity		4,233
Ko Matangi Paediatric		1,630
Total		36,893



Site Name	Year	Unplanned Leave Hours
Tauranga	2021	116,441
Allied Health		2,494
Occupational Therapy		2,494
Medical Services		66,536
Mental Health & Addiction Services		4,236
MHSOP Inpatient Ward		4,236
Surgical Services		43,700
Dental Surgery		15
ICU : CCU		11,258
Outpatients: Main		3,067
Plastic		63
Tga Orthopaedic Ward		9,539
Tga Surgical Admission Unit		3,728
Tga Surgical Level 3		16,029
Woman, Child & Family Services		19,475
Maternity		8,489
Special Care Nursery		4,828
Tga Paediatric Ward		6,547
Total		116,441

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Site	Service	Ward/Dept	Month Start	
Tauranga	Maori Health	1606 - Tga - 2a	2.80	
		1607 - Maori Inpatient	0.46	
	Maori Health Total			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		
	Mental Health	1063 - Tauranga - MHSOP	2.42	
		1021 - Tauranga - TWM	6.48	
	Mental Health Total			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 Total			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 Total			1.51
	Surgical	3512 - Whk - Surgical	7.19	
		Surgical Total		
	WCF	3509 - Whk - Maternity	2.72	
		3511 - Whk - Paeds	0.89	
WCF Total			3.61	
Whakatane Total			25.91	
Grand Total			84.87	

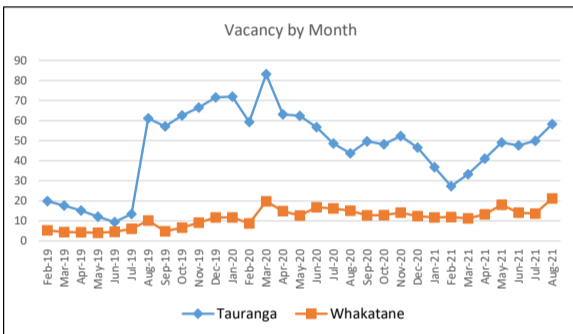
FTE Update:
The Current Vacancy table to the left, reflects the vacancies against 20-21 FTE budget. Maternity are recruiting registered nurses into postnatal to help address the shortage of midwives. In Tauranga the recruitable budget is 30.67 of which RNs are 6.7 FTE. Whakatane is exploring options 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 impacting 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
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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.

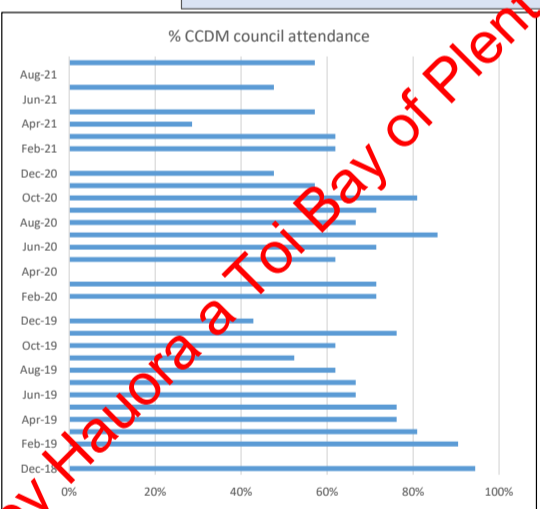
VRM
The extent of variance is in part explained by the national COVID alert levels and the hospital response. Also reflective of the ongoing high demand that was experienced prior.

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



CCDM Council Member Attendance

Council member	Jul-21	Aug-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		✓
EDAHS		✓
DSA Manager		✓
Union Delegate		✓



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: 2021

Site Name: All

Current Month Shifts Below Target: **25.55%**

Related Measures: 302 Patients, 74 Staff Incidents, 67,041 Care Hrs Variance

Services with High Shift Below Target %

- Emergency Services: 47.91%
- MH Inpatient Unit: 21.10%
- Medical Wards: 19.18%
- WC&F Wards: 19.15%
- Surgical Wards: 18.60%

Shift Below Target at Ward Level

Site Name	Shift Below Target
Tauranga	
Medical Services	28.15%
Mental Health & Addiction Services	11.07%
Surgical Services	20.65%
Woman, Child & Family Services	23.76%
Whakatane	
Medical Services	20.30%
Surgical Services	8.24%
Woman, Child & Family Services	14.24%

Shift Below Target by Shiftname

Day: 27.38% (Jan), 26.26% (Feb), 29.24% (Mar), 27.98% (Apr), 25.06% (May), 23.70% (Jun), 34.85% (Jul), 25.75% (Aug), 18.25% (Sep), 31.68% (Oct)

Evening: 21.90% (Jan), 21.84% (Feb), 18.08% (Mar), 22.90% (Apr), 17.88% (May), 17.83% (Jun), 19.57% (Jul), 19.97% (Aug), 18.25% (Sep), 22.15% (Oct)

Night: 10.64% (Jan), 13.45% (Feb), 12.27% (Mar), 12.12% (Apr), 12.45% (May), 15.89% (Jun), 15.89% (Jul), 15.89% (Aug), 10.94% (Sep), 10.94% (Oct)

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 occurred. 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.

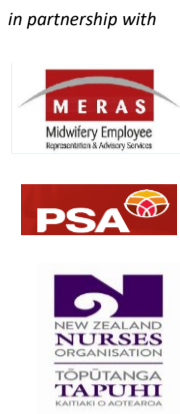
Current month reads 25.55% however you need to consider that we are only one week into October. That measure will change over the month.

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

You may recall in July there was considerable 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

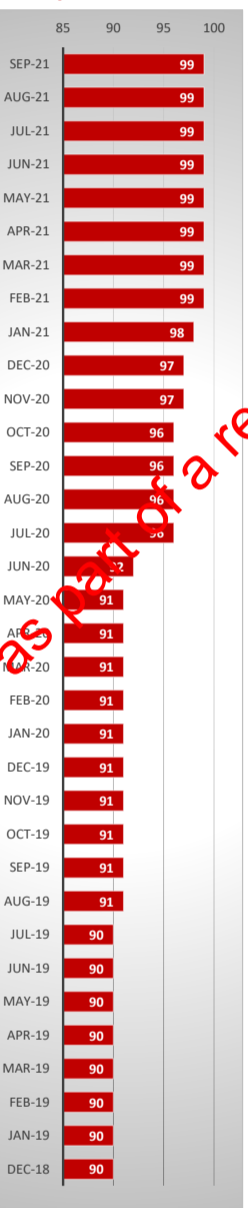
Sep-21



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
2021/22	Tauranga	2802506 TGA MAIN OUTPATIENTS	0.50	Awaiting MoH Approval

Overall % CCDM implementation



VRM Monthly Dashboard



This document is released by Hauora a Toi Bay of Plenty as part of a response to an Official Information Act request.

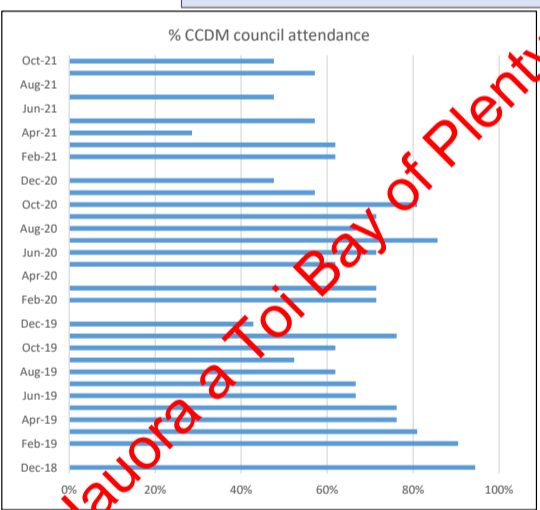
Site	Service	Ward/Dept	Month Start	
Tauranga	Maori Health	1606 - Tga - 2a	5.70	
		1607 - Maori Inpatient	1.46	
	Maori Health Total			7.16
	Medical	2406 - APU	2.90	
		2410 - HIA	8.40	
		2422 - 2b	4.67	
		2422 - 2c	6.13	
		2503 - ED	4.92	
		2505 - MDSU	8.09	
		2222 - Cardiac Unit	1.23	
	Medical Total			36.33
	Mental Health	1063 - Tauranga - MHSOP	0.82	
		1021 - Tauranga - TWM	6.48	
	Mental Health Total			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	
DON	2421 - Tga - Transit	-2.39		
DON Total			-2.39	
Tauranga Total			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 Total			3.41	
Surgical	3512 - Whk - Surgical	5.39		
Surgical Total			5.39	
WCF	3509 - Whk - Maternity	10.43		
	3511 - Whk - Paeds	0.89		
WCF Total			11.32	
Whakatane Total			32.12	
Grand Total			111.05	

FTE Update:
The Vacancy table to the left, reflects vacancies against 20-21 FTE budget. For non TrendCare areas increases have been formally approved and added to the budget line. The increase of 9.00 FTE is partly responsible for the sudden increase in vacancies overall by month. **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. 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. **People and Culture** are engaging recruitment specialists to improve our 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). Aroha Paitai (RN) is leading a project to improve how the CDS is presented and used.

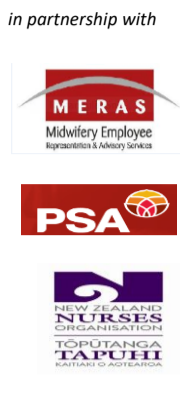
Selected Measures:
CDS measures that will be reviewed monthly are:
- Bed Utilisation
- Shifts Below Target
- Patient Incidents (currently not available requires IT fix)
- Staff Overtime
CDS measure of the month is **Staff Mix**. This is an important measure because higher levels of regulated staff have been associated with better patient outcomes. Regulated staff (RN, RM and ENs) also contribute to the provision of quality nursing services through supervision, patient flow, team organisation and delegation. **Hospital Level VRM** Persistent periods of variance, reflecting ongoing demand and impact of school holidays on staff availability. **Notes from CCUG meeting:** TrendCare quality of data entry has significantly improved. **Great Job.** About to commence FTE calculations for next financial year (2021/2022) **Next meeting is 14 December 2021**

CCDM Council Member Attendance

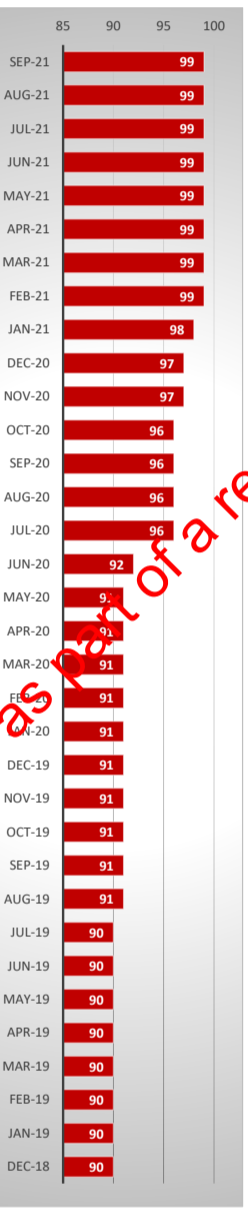
Council member	Sep-21	Oct-21
DON	✓	✓
NZNO Org	✓	✓
MERAS Org	✓	✓
PSA Org	✓	✓
CCDM Coord / ADON	✓	✓
Hosp Coordinator Whakatane	✓	✓
Hosp Coordinator Tauranga	✓	✓
TrendCare Coord	✓	✓
Nurse Leader	✓	✓
Midwifery Leader	✓	✓
CNM - Tauranga	✓	✓
CNM - Whakatane	✓	✓
CMM - Maternity	✓	✓
CNM - RCS	✓	✓
MHG&D	✓	✓
Mental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



Oct-21



Overall % CCDM implementation



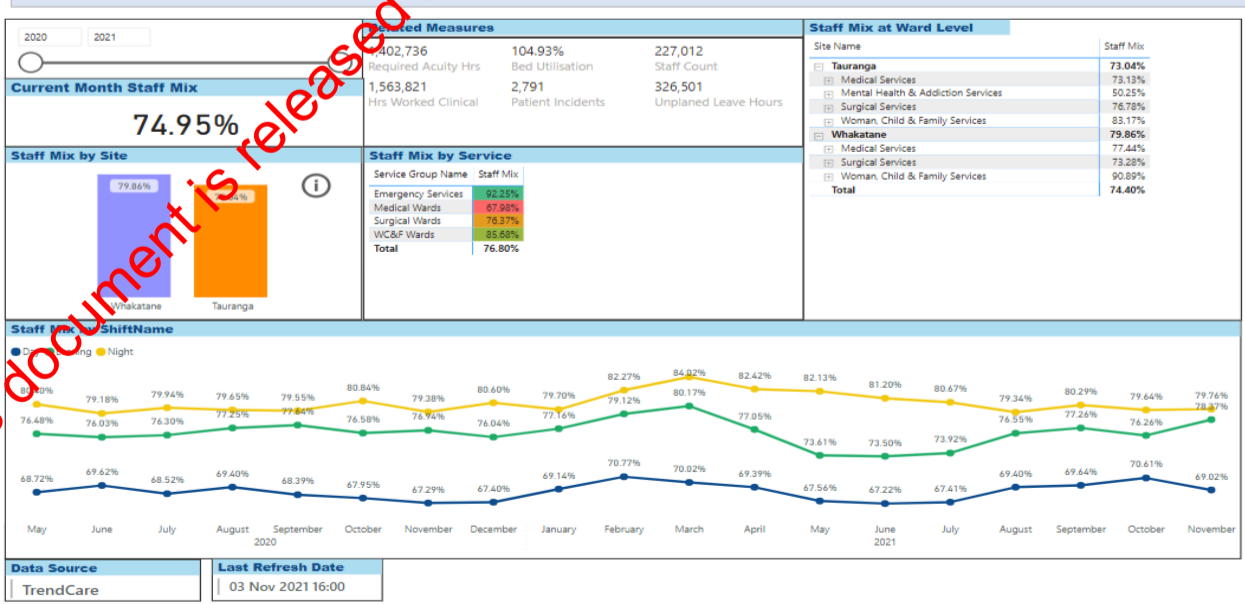
FTE calculations

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		

VRM Monthly Dashboard



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.



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 show the **specific areas and is where you 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 average over a large number of areas.

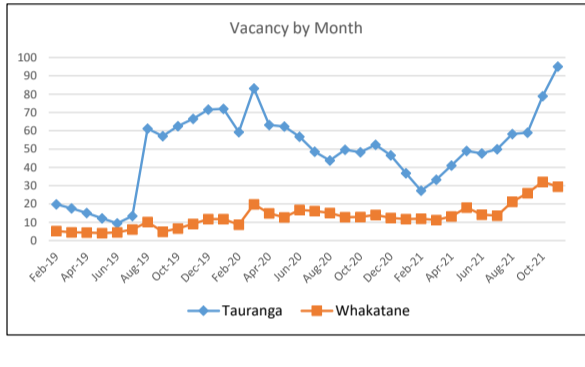
Night shift (yellow) has the highest staff mix and this is appropriate because the numbers of staff rostered is smaller so the staff mix needs to be the highest. On the day shift, staff mix runs at the lowest because other staff such as CNM's or CMM, Educators, can help respond to variance if required.

Staff Mix measure is sourced from TrendCare and is refreshed daily

This document is released by Hauora a Toi Bay of Plenty as part of a response to an Official Information Act request.

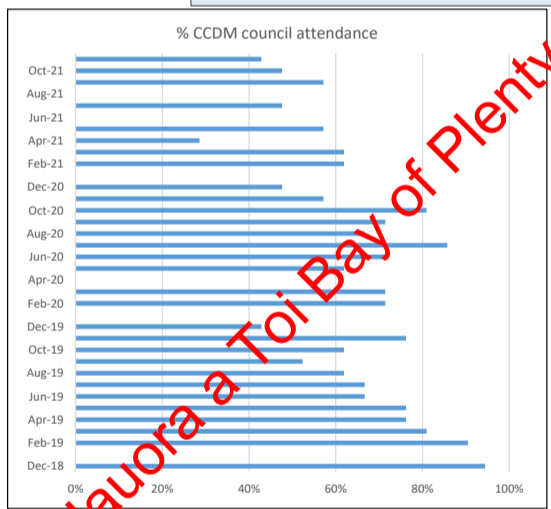
Site	Service	Ward/Dept	Month Start	
Tauranga	Maori Health	1606 - Tga - 2a	5.70	
		1607 - Maori Inpatient	1.46	
	Maori Health Total			7.16
	Medical	2406 - APU	3.40	
		2410 - HIA	12.40	
		2422 - 2b	9.37	
		2422 - 2c	4.23	
		2503 - ED	11.92	
		2505 - MDSU	3.49	
		2222 - Cardiac Unit	1.23	
	Medical Total			46.03
	Mental Health	1063 - Tauranga - MHSOP	0.82	
		1021 - Tauranga - TWM	6.48	
	Mental Health Total			7.30
	Surgical	2400 - Tga - ICU / CCU	4.98	
		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	
DON	2421 - Tga - Transit	-2.39		
	DON Total			-2.39
Tauranga Total			95.03	
Whakatane	Medical	3513 - Whk - Medical	5.01	
		3514 - Whk - ICU / CCU	0.15	
		3517 - Whk - ED	3.44	
	Medical Total			8.60
	Mental Health	1023 - Whakatane - TTM	3.41	
		Mental Health Total		
	Surgical	3512 - Whk - Surgical	6.19	
		Surgical Total		
	WCF	3509 - Whk - Maternity	10.43	
		3511 - Whk - Paeds	0.89	
WCF Total			11.32	
Whakatane Total			29.52	
Grand Total			124.55	

FTE Update:
The Vacancy table to the left, reflects vacancies against 20-21 FTE budget. Current vacancies are worrying however changing daily. Barbara Armstrong, along with Liz Buckley and Kaewyn McKenzie are working full time on recruitment via usual methods plus e.g. agencies, health professional student summer contracts that can work alongside registered staff, reducing the demand for RN's on the front doors. Nice to see a small reduction in vacancy at Whakatane. **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 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**
Persistent 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 testing Great Job. FTE Calculations using the national Safe Staffing software are underway.



CCDM Council Member Attendance

Council member	Oct-21	Nov-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	✓	✓
EDAHS	✓	✓
DSA Manager	✓	✓
Union Delegate	✓	✓

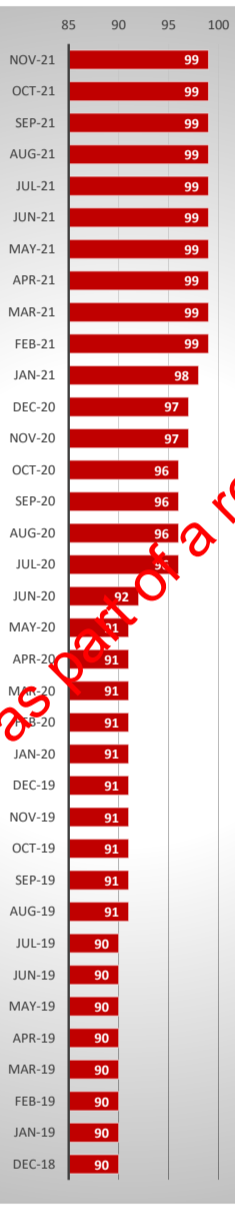


Nov-21

in partnership with



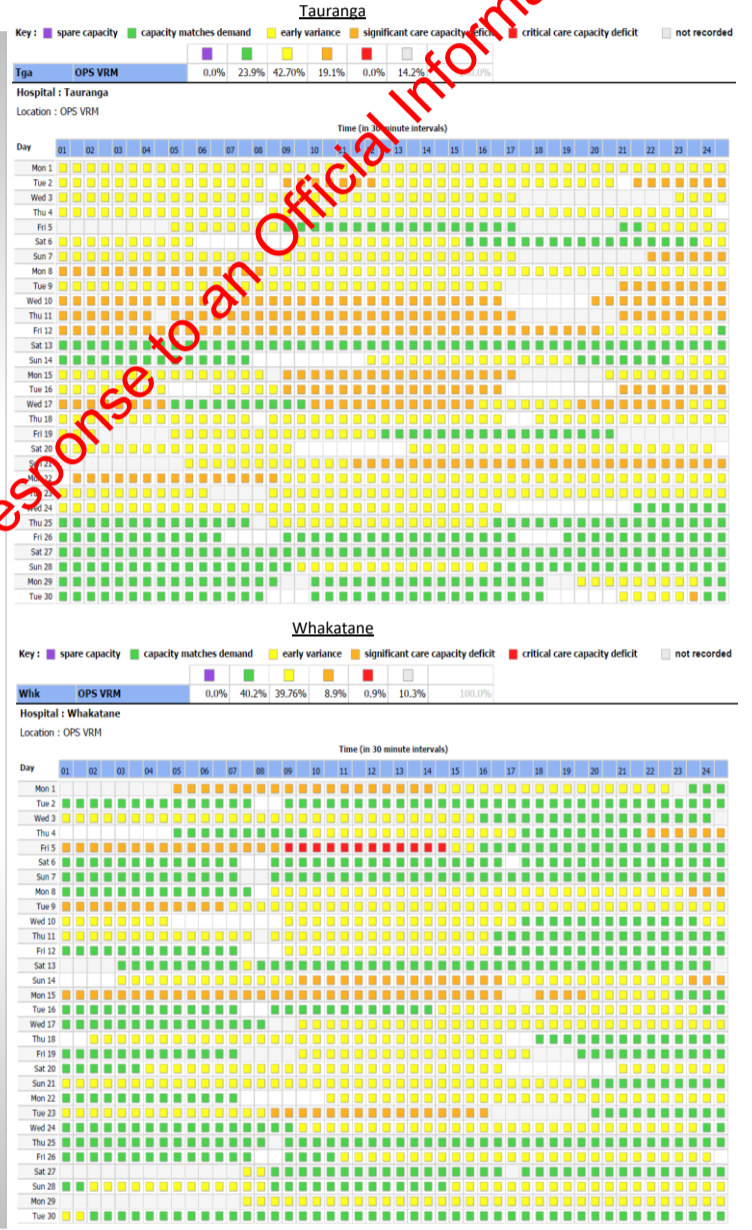
Overall % CCDM implementation



FTE calculations

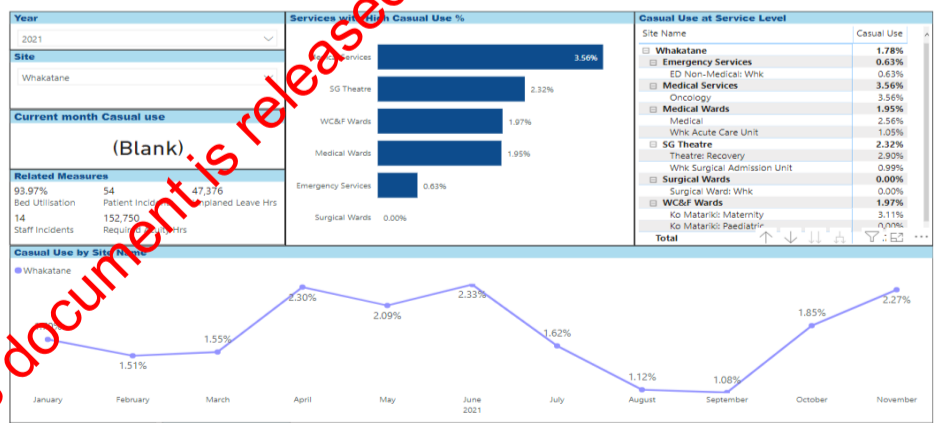
Financial Year	Site	Department	Total FTE Proposed	Status
2021/22	Whakatane	2803514: ACUTE CARE UNIT	0.7	Approved
2021/22	Whakatane	2803517: ED NON-MED	3.19	Approved
2021/22	Tauranga	2802503: EMERGENCY SERVS NON MED	4.39	Approved
2021/22	Tauranga	2801021: TGA MENTAL HLTH WARD	4.00	Approved
2021/22	Whakatane	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	Approved
2021/22	Whakatane	2804053 WHK DISTRICT NURSING	1.20	Approved
2021/22	Regional	2802215 ONCOLOGY	2.30	Approved
2021/22	Tauranga	2802505 TGA MEDICAL DAYSTAY	1.00	Approved
2021/22	Tauranga	2802501 TGA OPERATING THEATRE	2.50	Approved
2021/22	Tauranga	2802506 TGA MAIN OUTPATIENTS	0.50	Approved
			9.00	

VRM Monthly Dashboard

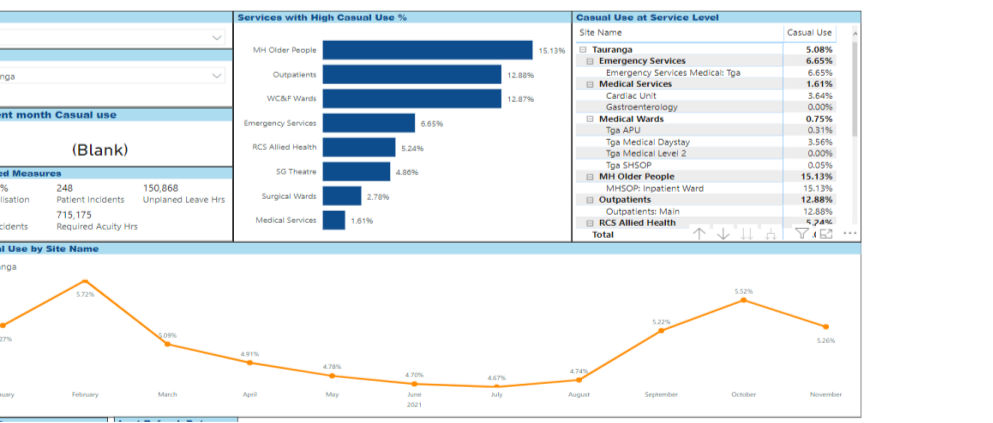


Core Data Set Measure of the Month - Casual Use. This measure, hours paid to staff working in inpatient areas on casual contract (e.g. RN, HCA, EN) compared with total hours worked by staff on permanent contracts (e.g. RN, HCA, EN). As percentage of total hours of care. Casual staff play an important 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.

Whakatane



Tauranga



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.

This document is released by Hauora a Toi Bay of Plenty as part of a response to an Official Information Act request.

Site	Service	Ward/Dept	Month Start	
Tauranga	Maori Health	1606 - Tga - 2a	3.30	
		1607 - Maori Inpatient	1.46	
	Maori Health Total			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 - MHSOP	0.82	
		1021 - Tauranga - TWM	6.48	
	Mental Health Total			7.30
	Surgical	2400 - Tga - ICU / CCU	5.88	
2403 - I4 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
DON	2421 - Tga - Transit	-2.39		
	DON Total			-2.39
Tauranga Total			87.33	
Whakatane	Medical	3513 - Whk - Medical	5.21	
		3514 - Whk - ICU / CCU	-0.65	
		3517 - Whk - ED	2.64	
	Medical Total			7.20
	Mental Health	1023 - Whakatane - TTM	3.41	
		Mental Health Total		
	Surgical	3512 - Whk - Surgical	4.19	
		Surgical Total		
	WCF	3509 - Whk - Maternity	9.63	
		3511 - Whk - Paeds	1.89	
	WCF Total			11.52
	Whakatane Total			26.32
	Grand Total			113.65

FTE Update:
The current vacancies reflects vacancies against 20-21 FTE budget. Compared to November, vacancies remain a concern however changing daily and it is welcome to see an improvement by 10 FTE. Barbara Armstrong, along with Liz Buckley and Kaewyn McKenzie are working full time on recruitment via usual methods plus agencies, health professional student summer contracts, reducing the demand for RN's on the front doors, paramedic staff in ED. FTE calculations for 2022 budget have been completed and now in discussion with NZNO, PSA and MERAS. 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 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.

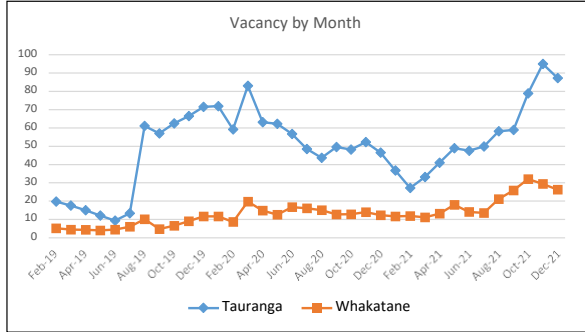
Core Data Set
The electronic Core Data Set (CDS) which is required as part of CCDM, is accessed via Oneplace/IOC page (top right hand button then top left hand button for CDS).

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 Acute Staffing 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.

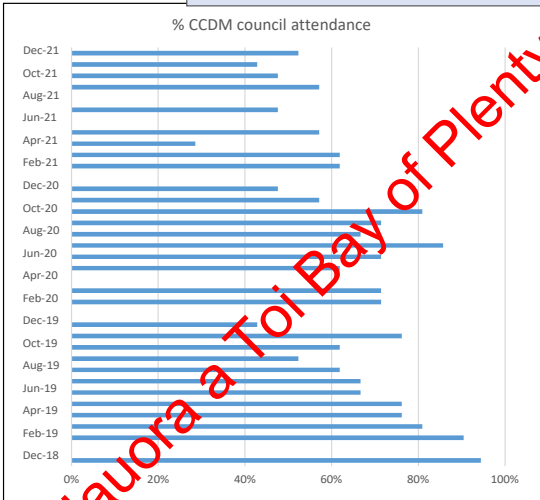
Hospital Level VRM
Persistent periods of variance, reflecting ongoing demand and impact of staff availability impacted upon by workforce vacancies. Tauranga in Green only 41% of the time and Whakatane in Green 58%.

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.



CCDM Council Member Attendance

Council member	Nov-21	Dec-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		
Te Pare o Toi		
Mental Health	✓	✓
Business Leader		
Medical Director		
EDAHS	✓	✓
DSA Manager		
Union Delegate		

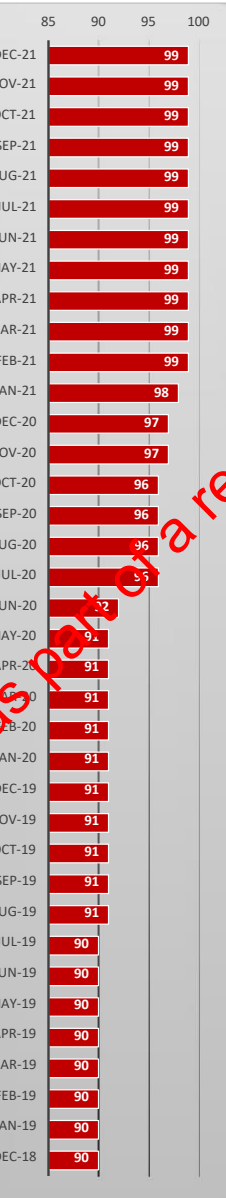


Dec-21

in partnership with



Overall % CCDM implementation



FTE calculations

Note: NTCC = non Trendcare calculation

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	Approved
2021/22	Whakatane	2804053 WHK DISTRICT NURSING	1.20	Approved
2021/22	Regional	2802215 ONCOLOGY	2.30	Approved
2021/22	Tauranga	2802505 TGA MEDICAL DAYSTAY	1.00	Approved
2021/22	Tauranga	2802501 TGA OPERATING THEATRE	2.50	Approved
2021/22	Tauranga	2802506 TGA MAIN OUTPATIENTS	0.50	Approved
			9.00	

VRM Monthly Dashboard



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.

Whakatane and Tauranga Hospitals

Year: 2021 | 2022

Last 30 Days Incident Count: 27.00

Related Measures:
73.14% Staff Mix
4,196 Patient Incidents

Department with High Staff Shortage Incidents count

Medical Services	92
WCS&F Service	47
MH Inpatient Unit	41
Surgical Services	35
Not Mapped	25
RCS Allied Health	18

Staff Shortage Incidents at Ward Level

Not Mapped	25
Tauranga	256
Unknown	9
Whakatane	56
Total	346

Staff Shortage Incidents by Month

Month	Incidents
Jan-2021	18
Feb-2021	24
Mar-2021	21
Apr-2021	16
May-2021	21
Jun-2021	20
Jul-2021	46
Aug-2021	54
Sep-2021	9
Oct-2021	22
Nov-2021	54
Dec-2021	27
Jan-2022	13

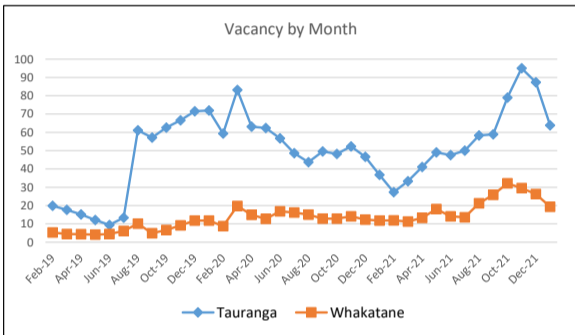
Things to note include,
The source data is from Datix. There is ongoing work to resolve those events "not mapped" and "unknown". Despite this, it is important to show that the majority of incidents that can be drilled down further to Hospital site and ward/department.

Often when we are busy, incidents can be under reported. From June 2021 the number of staff shortage incidents began 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 information we know about such as vacancies, variance response, care hours variance we know that this picture 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 puzzle.

This document is released by Bay of Plenty as part of a response to an Official Information Act request.

Site	Service	Ward/Dept	Month Start	
Tauranga	Maori Health	1606 - Tga - 2a	2.10	
		1607 - Maori Inpatient	1.46	
	Maori Health Total			3.56
	Medical	2406 - APU	1.70	
		2410 - HIA	11.70	
		2422 - 2b	8.77	
		2422 - 2c	4.63	
		2503 - ED	6.62	
		2505 - MDSU	2.79	
		2222 - Cardiac Unit	1.23	
	Medical Total			37.43
	Mental Health	1063 - Tauranga - MHSOP	2.12	
		1021 - Tauranga - TWM	6.48	
	Mental Health Total			8.60
	Surgical	2400 - Tga - ICU / CCU	4.28	
		2403 - L4 Ortho	2.37	
		2424 - 3a	1.73	
		2424 - 3b	0.15	
		2424 - 3c	2.79	
	Surgical Total			11.31
WCF	2401 & 1605 Tga - Paeds	4.24		
	2411 - Tga Maternity	2.56		
	2413 - Tga - SCBU	-1.48		
WCF Total			5.32	
DON	2421 - Tga - Transit	-2.39		
	DON Total			-2.39
Tauranga Total				63.83
Whakatane	Medical	3513 - Whk - Medical	2.21	
		3514 - Whk - ICU / CCU	-0.65	
	Medical Total			4.20
	Mental Health	1023 - Whakatane - TTM	3.41	
		Mental Health Total		
	Surgical	3512 - Whk - Surgical	3.39	
		Surgical Total		
	WCF	3509 - Whk - Maternity	7.23	
		3511 - Whk - Paeds	1.09	
	WCF Total			8.32
Whakatane Total				19.32
Grand Total				83.15



FTE Update:
The current vacancies reflects vacancies against 20-21 FTE budget. Compared to November, vacancies have reduced as we welcome new staff and graduate nurses to our teams. Barbara Armstrong, and Liz Buckley continue to work full time on recruitment via usual methods plus agencies, health professional student summer contracts, reducing the demand for RN's on the front doors, paramedic staff in ED. Also a shout out to our ward managers who have spend hours interviewing new staff.

FTE calculations for 2022 budget have been completed and now in final discussions with NZNO, PSA and MERAS

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 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).

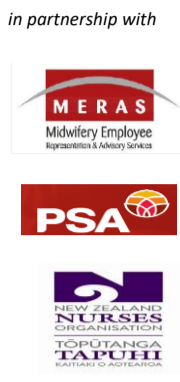
Selected Measures:
CDS measures that will be reviewed monthly are:
- Bed Utilisation
- Shifts Below Target
- Patient Incidents.
- Staff Overtime

CDS measure of the month is **Shift Outcome and Care Left Undone Surveys**. These are found in TrendCare but not yet implemented. We would like your feedback on whether you would like this to occur. Both surveys help to measure staff engagement/satisfaction and care that may have been missed, delayed or at a lesser standard. See the examples below for more information.

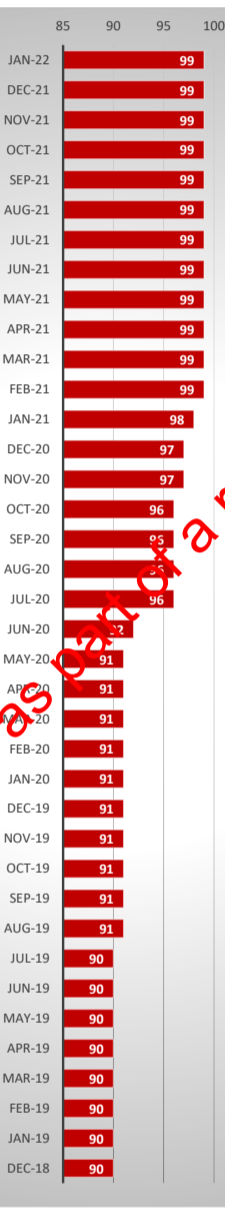
Hospital Level VRM
Persistent periods of variance, reflecting ongoing demand and impact of staff availability. Tauranga in Green only 27% of the time and Whakatane in Green 58%.

Notes from CCLUG meeting:
There was no January 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.

Jan-22



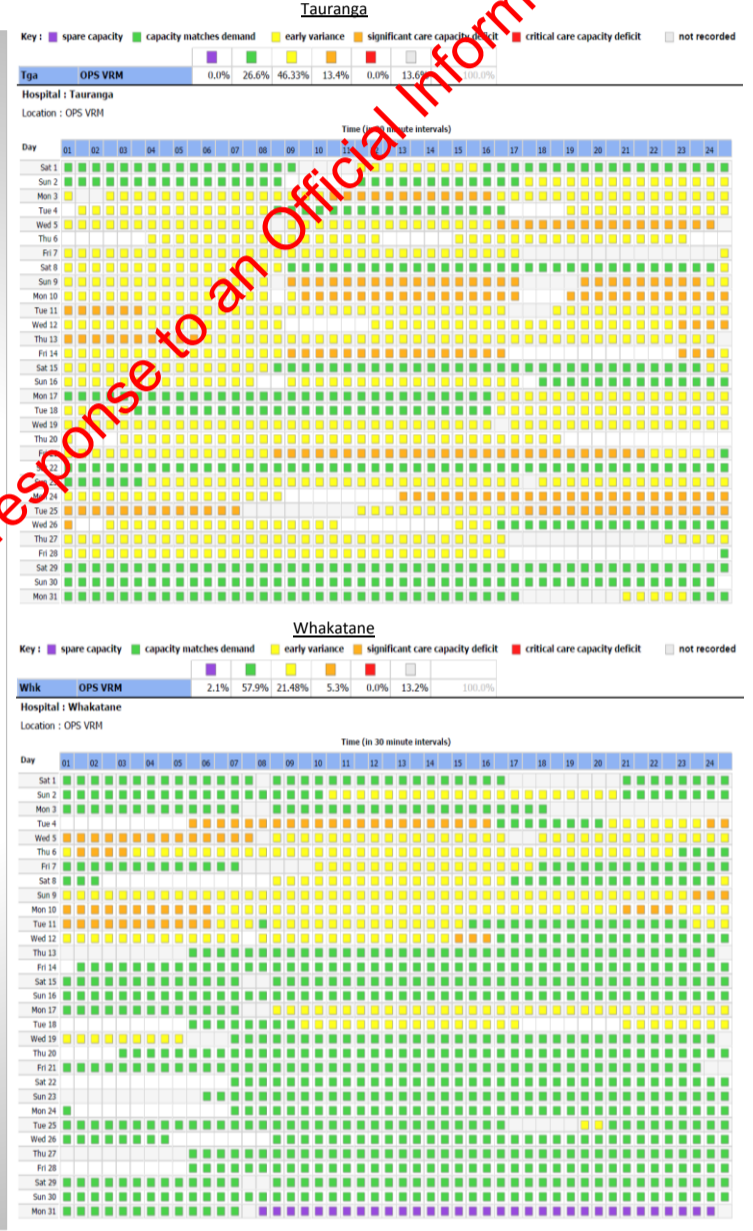
Overall % CCDM implementation



FTE calculations

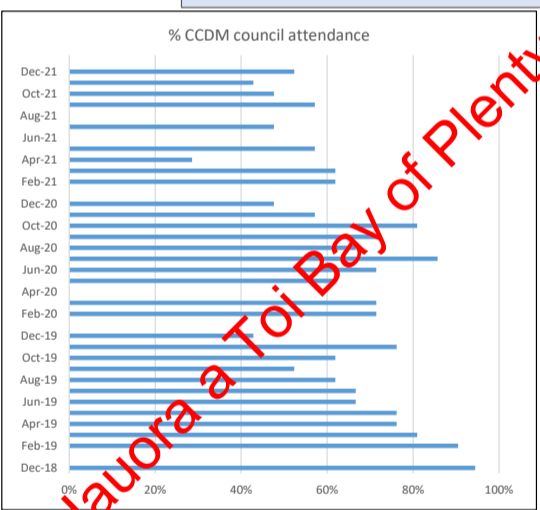
Financial Year	Site	Department	Total FTE Proposed	Status
2021/22	Whakatane	2803514: ACUTE CARE UNIT	0.7	Approved
2021/22	Whakatane	2803517: ED NON-MED	3.19	Approved
2021/22	Tauranga	2802503: EMERGENCY SERVS NON MED	4.39	Approved
2021/22	Tauranga	2801021: TGA MENTAL HLTH WARD	4.00	Approved
2021/22	Whakatane	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	Approved
2021/22	Whakatane	2804053 WHK DISTRICT NURSING	1.20	Approved
2021/22	Regional	2802215 ONCOLOGY	2.30	Approved
2021/22	Tauranga	2802505 TGA MEDICAL DAYSTAY	1.00	Approved
2021/22	Tauranga	2802501 TGA OPERATING THEATRE	2.50	Approved
2021/22	Tauranga	2802506 TGA MAIN OUTPATIENTS	0.50	Approved
			9.00	

VRM Monthly Dashboard



CCDM Council Member Attendance

Council member	Dec-21	Jan-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 o Toi		
Mental Health	✓	
Business Leader		
Medical Director		
EDAHS	✓	
DSA Manager		
Union Delegate		



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 indicator of a healthy workplace. Evidence shows that positive work environments are associated with better patient outcomes and improved job satisfaction.

Surveys on TrendCare (once "turned on")

Heading	In Charge	Staff	Response
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
	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
	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
Supportive Work Environment	No patient suffered a harm incident on this shift.	None of my patients suffered a harm incident today.	Yes / No
	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
Job Satisfaction	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
	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
	The nursing team worked cohesively supporting each other.	On this shift I was well supported by the nursing team.	Yes / No
	In my role as a Team Leader I had a positive impact on patient safety and staff team work.	On this shift I was able to make a positive impact on patient safety and patient care.	Yes / No
	Overall the effort staff had to make on this shift to maintain service standards was (choose one).	The effort I had to make on this shift to maintain service standards was (choose one).	Very Easy About right Too hard Exhausting

Things to note include,
This survey needs to be enabled on TrendCare before it is visible to use. Activating these surveys helps to provide a quantitative voice to nursing and midwifery and is additional information alongside other, anecdotal feedback.

Survey questions are able to be edited if there is agreement to change.

Participation in the survey is voluntary. It is not possible to identify 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.

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

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

Thanks everyone for your incredibly hard work and unwavering commitment to patient care.

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

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Site	Service	Ward/Dept	Month Start	Recruit to FTE	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 Total			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 Total			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%		
Tauranga Total			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 Total			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%		
Whakatane Total			20.12	177.27	11.3%		
Grand Total			87.35	811.55	10.8%		

FTE
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
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).

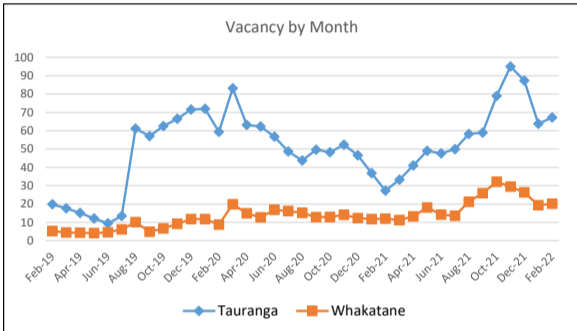
Selected Measures:
CDS measures that will be reviewed monthly are:

- Bed Utilisation
- Shifts Below Target
- Patient Incidents
- Staff Overtime

CDS measure of the month is Shifts Below 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.

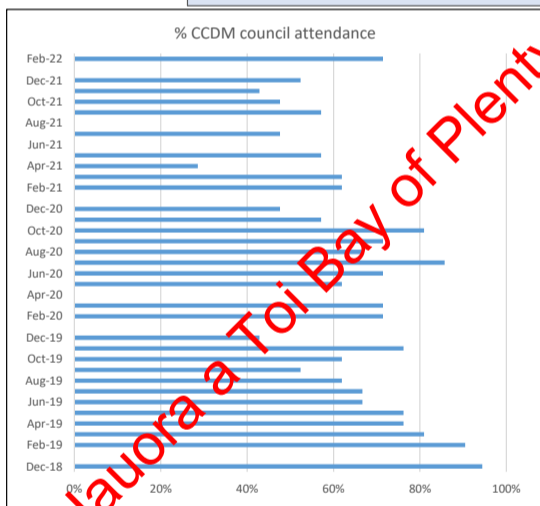
Hospital Level VRM
Persistent periods of variance, reflecting ongoing demand and impact of staff availability impacted upon by workforce vacancies. Tauranga in Green only 23% (reduction compared to last month) and Whakatane in Green 76% which is an improvement.

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.



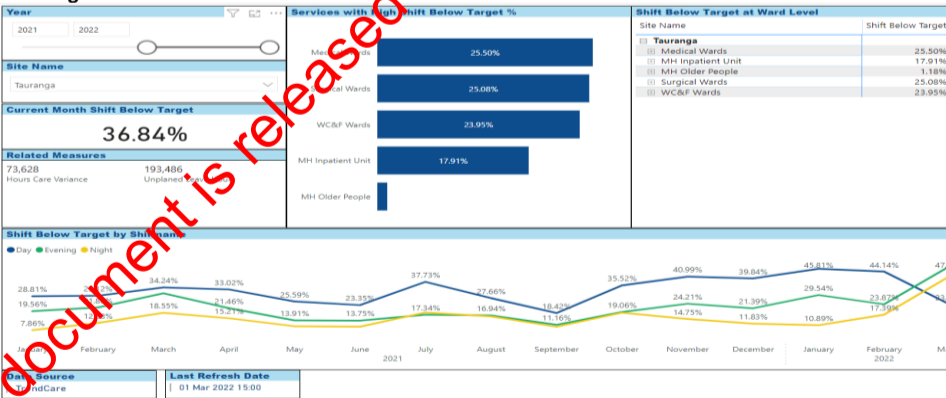
CCDM Council Member Attendance

Council member	Jan-22	Feb-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 o Toi		
Mental Health		
Business Leader		
Medical Director		
EDAHT		
DSA Manager		
Union Delegate		

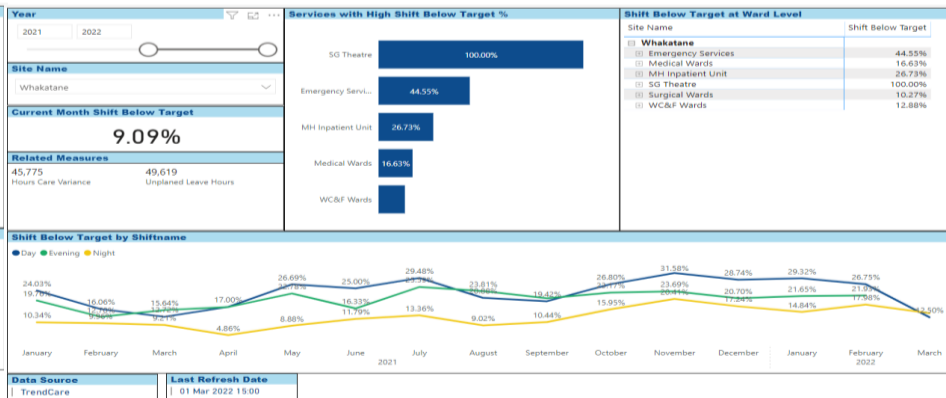


Core Data Set Measure of the Month - Shifts Below Target. We have looked at this measure in previous staff updates. Shifts Below Target is important because patient care can be compromised where there are increased shifts below target staffing. Target staffing is based on your roster model (that is your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

Tauranga



Whakatane



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.

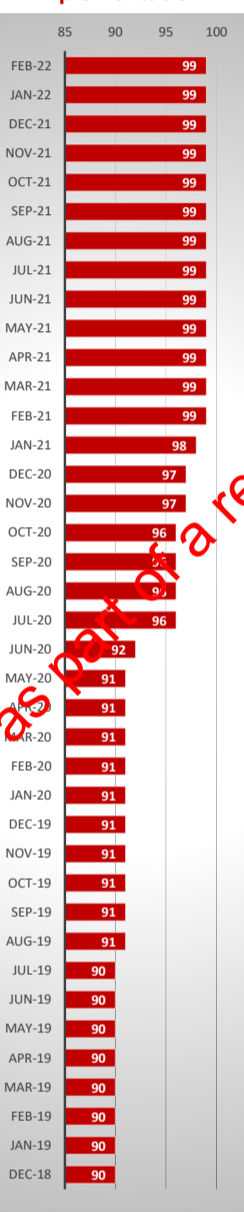
Whilst any SBT is undesirable, what is of concern is when a pattern emerges that demonstrates a chronic inability to either publish a base roster, or respond to variance.

Feb-22

in partnership with



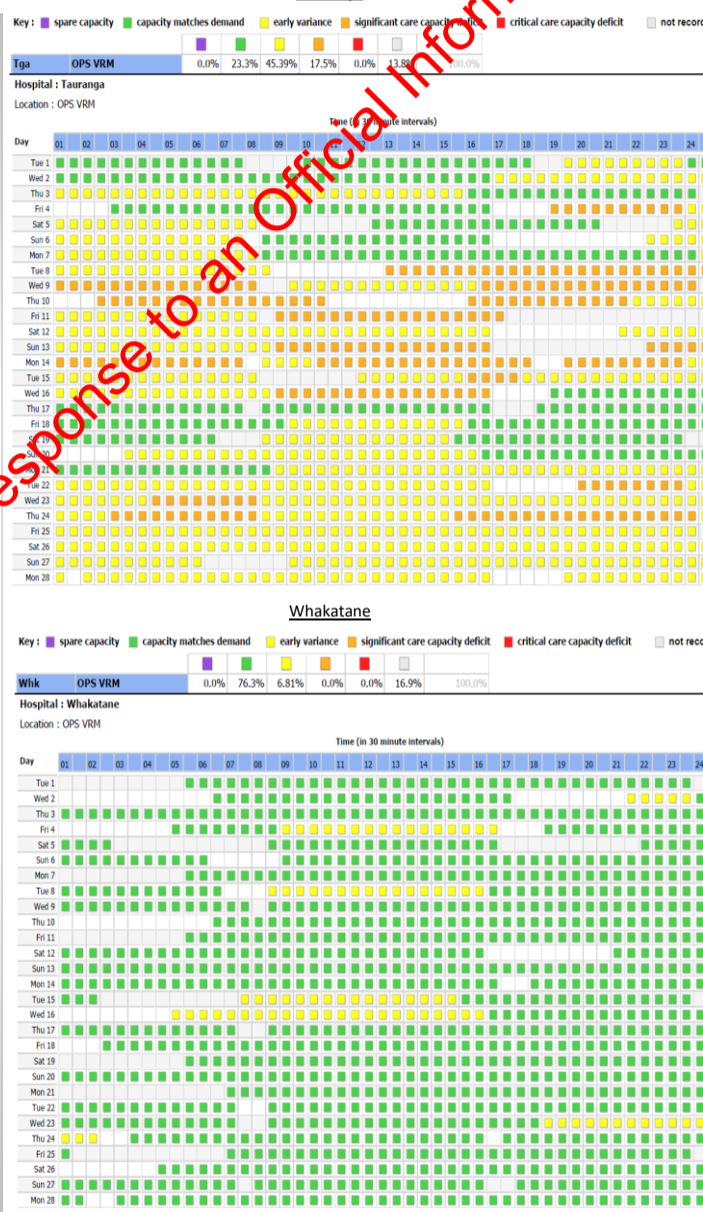
Overall % CCDM implementation



FTE calculations

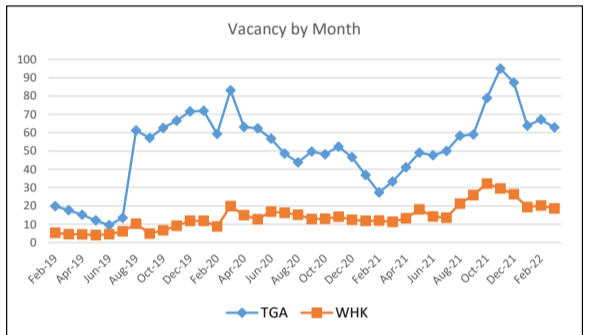
Financial Year	Site	Department	Total FTE Proposed	Status
2021/22	Whakatane	2803514: ACUTE CARE UNIT	0.7	Approved
2021/22	Whakatane	2803517: ED NON-MED	3.19	Approved
2021/22	Tauranga	2802503: EMERGENCY SERVS NON MED	4.39	Approved
2021/22	Tauranga	2801021: TGA MENTAL HLTH WARD	4.00	Approved
2021/22	Whakatane	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	Approved
2021/22	Whakatane	2804053 WHK DISTRICT NURSING	1.20	Approved
2021/22	Regional	2802215 ONCOLOGY	2.30	Approved
2021/22	Tauranga	2802505 TGA MEDICAL DAYSTAY	1.00	Approved
2021/22	Tauranga	2802501 TGA OPERATING THEATRE	2.50	Approved
2021/22	Tauranga	2802506 TGA MAIN OUTPATIENTS	0.50	Approved
			9.00	

VRM Monthly Dashboard



This document is released by Hauora a Toi Bay of Plenty as part of a response to an Official Information Act request.

Current Vacancies						
Site	Service	Ward/Dept	Month Start	Recruit to FTE	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 Total			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 Total			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 Total						
			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%
	Mental Health	1023 - Whakatane - TTM	3.41	22.51	15.1%	
	Mental Health Total			3.41	22.51	15.1%
	Surgical	3512 - Whk - Surgical	3.29	24.79	13.3%	
		Surgical Total			3.29	24.79
	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 Total			18.62	177.27	10.5%	
Grand Total			81.45	811.55	10.0%	



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 high proportion % of vacant FTE.

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).

Selected Measures:
CDS measures that will be reviewed monthly are:
- Bed Utilisation
- Shifts Below Target
- Patient Incidents
- Staff Overtime

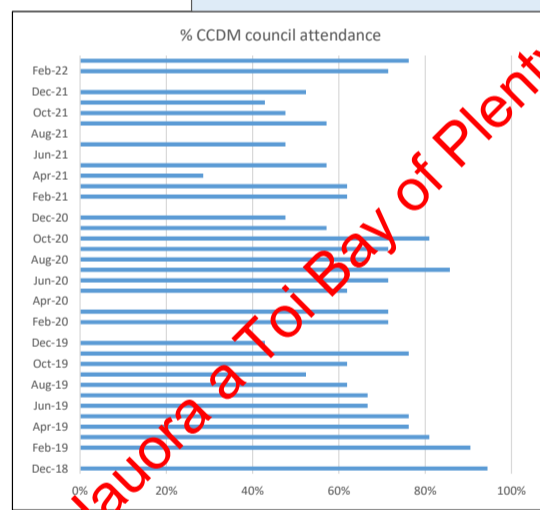
CDS measure of the month is Shifts Below Target and Bed Utilisation. These are measures related to each other. SBL is the percentage of shifts where the difference in the care hours provided and care hours required is greater than -8.5% (or 40 minutes per FTE) Bed Utilisation measures the turnover of 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 have created online modules for IRR testing refreshers. Check them out, they are really good.

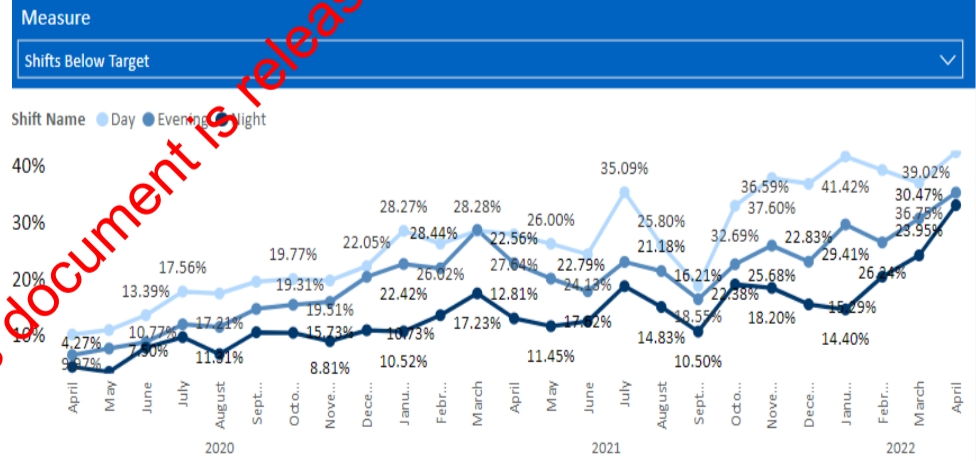
CCDM Council Member Attendance

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 o Toi	✓	✓
Mental Health	✓	✓
Business Leader	✓	✓
Medical Director	✓	✓
EDAHST	✓	✓
DSA Manager	✓	✓
Union Delegate	✓	✓



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.

Combined Whakatane and Tauranga Measures



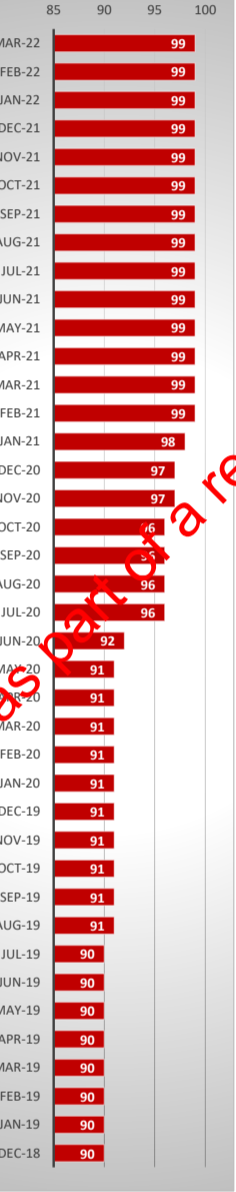
The 'Shifts Below Target' measure evaluates ratio of supply and demand in terms of care hours. It is expressed as the percentage of total shifts with less than 91.5% of required care hours covered by staff.

Mar-22

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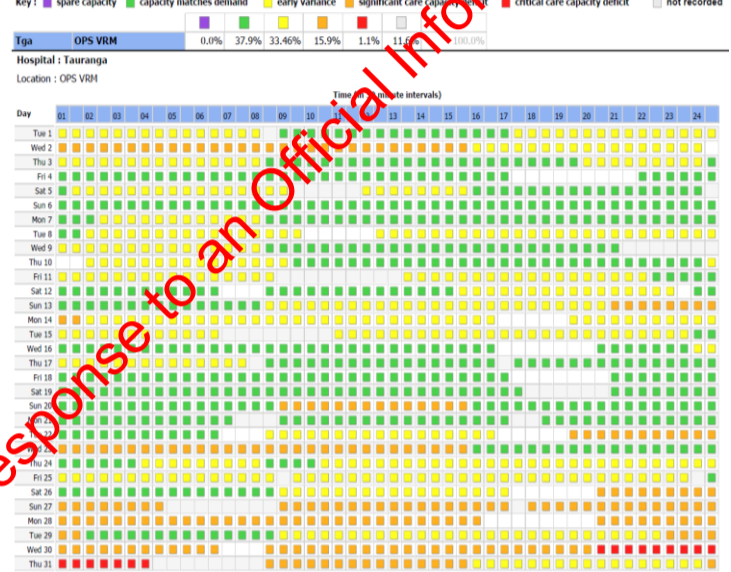
Overall % CCDM implementation



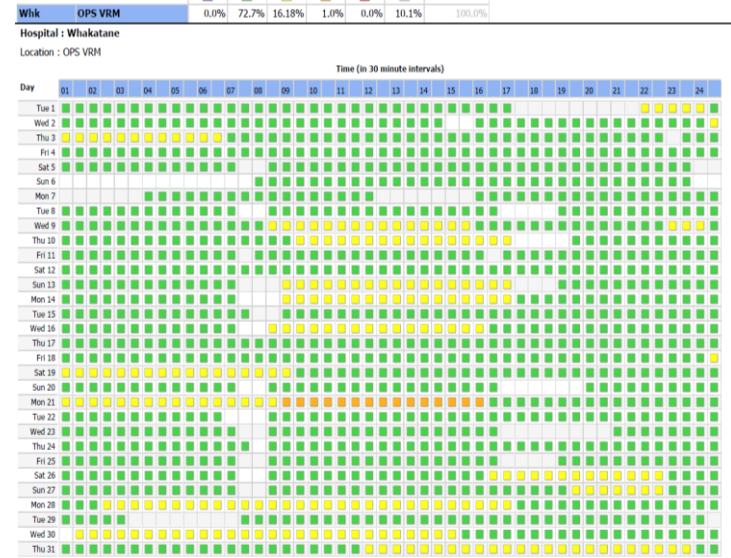
FTE calculations

Financial Year	Site	Department	Total FTE Proposed	Status
2022/23	Tauranga	2801021 Mental Hlth Inpatient Ward	0.2	Approved
2022/23	Whakatane	2801023 Mental Hlth Inpatient Ward	4.2	Approved
2022/23	Tauranga	2801063 MHSOP	2.51	Approved
2022/23	Tauranga	2801606 Kaupapa Medical Ward	3.26	Approved
2022/23	Tauranga	2802400 ICU : CCU	6.66	Approved
2022/23	Tauranga	2802401 Paediatric Ward	3.91	Approved
2022/23	Tauranga	2802403 Orthopaedic Ward	3.80	Approved
2022/23	Tauranga	2802406 APU	2.49	Approved
2022/23	Tauranga	2802410 SHSOP	0.59	Approved
2022/23	Tauranga	2802411 Maternity	15.73	Approved
2022/23	Tauranga	2802413 SCBU	3.76	Approved
2022/23	Tauranga	2802422 Medical Ward (level 2 & 4)	9.06	Approved
2022/23	Tauranga	2802424 Surgical Ward (level 3)	6.20	Approved
2022/23	Tauranga	2802503 ED	6.28	Approved
2022/23	Whakatane	2803512 Surgical Ward	1.4	Approved
2022/23	Whakatane	2803514 Acute Care Unit	2.8	Approved
2022/23	Whakatane	2803517 ED	3.00	Approved
			75.85	

VRM Monthly Dashboard Tauranga



Whakatane



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The 'Bed Utilisation' measure represents the throughput of patients in relation to funded bed capacity for a shift. It is represented as a percentage, and higher bed utilisation generally indicates a need for more nursing hours.

Site	Service	Ward/Dept	Month Start	Recruit to FTE	Vacancy	Propn	
Tauranga	Maori Health	1606 - Tga - 2a	7.18	35.08	20.5%		
		1607 - Maori Inpatient	1.46	5.26	27.7%		
	Maori Health Total			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 Total			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%	
Tauranga Total			120.54	691.99	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 Total			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 Total			26.24	188.29	13.9%	
	Grand Total			146.78	879.68	16.7%	

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.

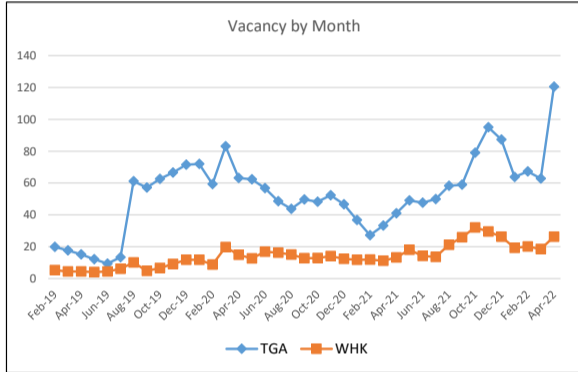
Core Data Set
The electronic Core Data Set (CDS) is the core part of CCDM, is accessed via Oneplace/IOC page (top right hand button then top left hand button for CDS).

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.

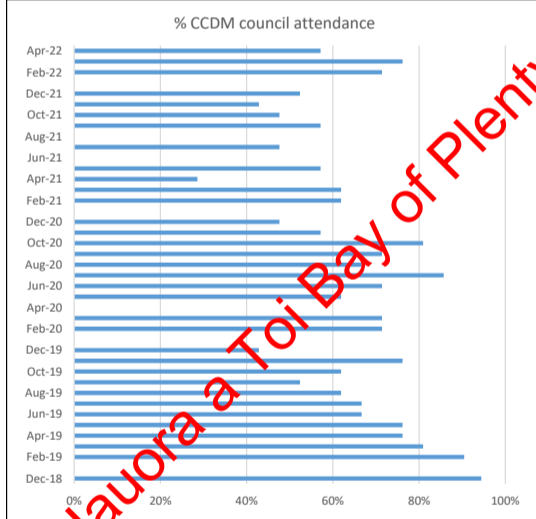
Hospital Level VRM
Tauranga in Green only 16% (a significant decrease compared to last month) and Whakatane in Green 47%, also a reduction. Still a pressured picture out there.....

Notes from CUG 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.



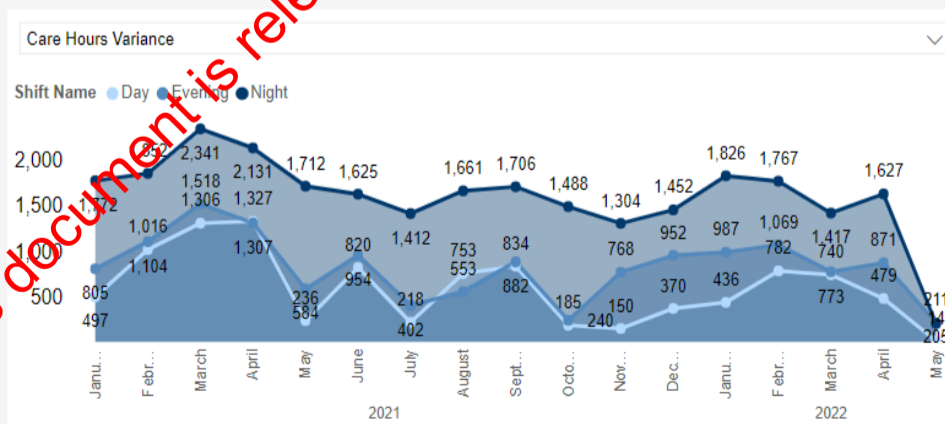
CCDM Council Member Attendance

Council member	Feb-22	Apr-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 o Toi	✓	✓
Mental Health	✓	✓
Business Leader	✓	✓
Medical Director	✓	✓
EDAHST	✓	✓
DSA Manager	✓	✓
Union Delegate	✓	✓



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 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.

Whakatane



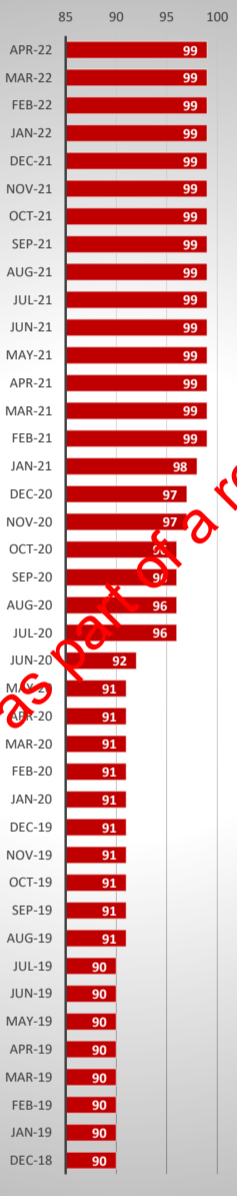
The 'Care Hours Variance' measure assesses the difference between hours required for patient care (based on acuity) and clinical hours/direct patient care hours. Positive values represent a surplus, and negative values represent a shortfall of hours available.

Apr-22

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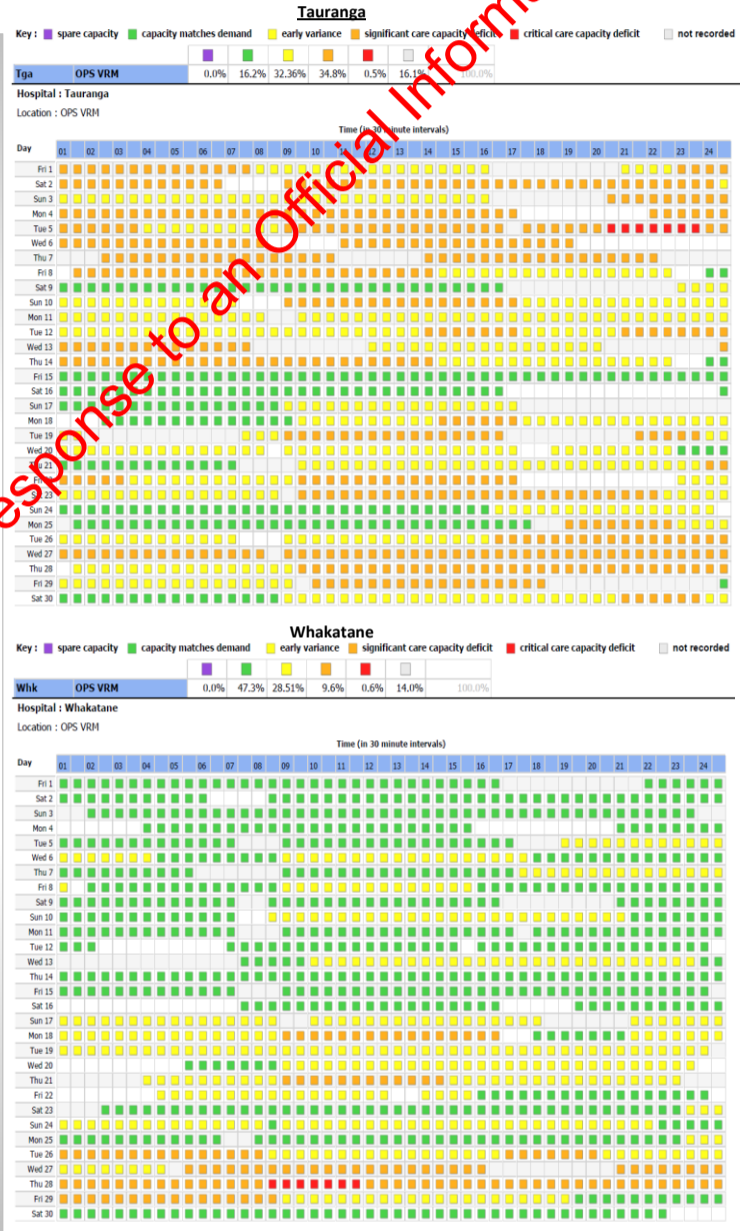
Overall % CCDM implementation



FTE calculations

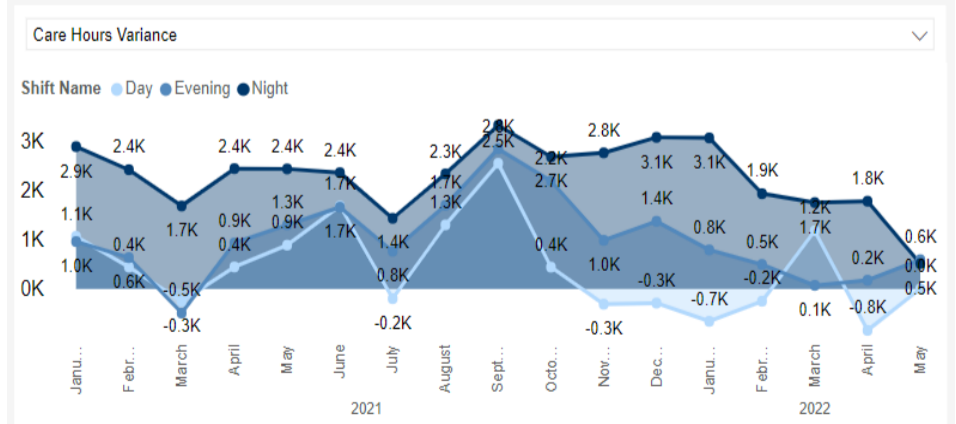
Financial Year	Site	Department	Total FTE Proposed	Status
2022/23	Tauranga	2801021 Mental Hlth Inpatient Ward	0.2	Approved
2022/23	Whakatane	2801023 Mental Hlth Inpatient Ward	4.2	Approved
2022/23	Tauranga	2801063 MHSOP	2.51	Approved
2022/23	Tauranga	2801606 Kaupapa Medical Ward	5.26	Approved
2022/23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

VRM Monthly Dashboard



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Tauranga



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.

Current Vacancies

Site	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 Total			10.54	40.34	26.1%
	Medical	2406 - APU	2.79	41.49	6.7%	
		2410 - HIA	15.38	48.38	31.8%	
		2503 - ED	8.99	74.59	12.0%	
		2505 - MDSU	-0.41	26.29	-1.6%	
		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
	Mental Health	1063 - Tauranga - MHSOP	6.15	21.65	28.4%	
		1021 - Tauranga - TWM	10.77	46.97	22.9%	
	Mental Health Total			16.92	68.62	24.7%
	Surgical	2400 - Tga - ICU / CCU	12.35	64.45	19.2%	
		2424 - 3a	4.26	30.56	13.9%	
		2424 - 3b	2.44	29.04	8.4%	
		2424 - 3c	5.75	28.75	20.0%	
		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	35.4%		
	2413 - Tga - SCBU	4.28	20.23	21.2%		
	WCF Total			27.50	102.85	26.7%
DON	2421 - Tga - Transit	1.61	4.31	37.4%		
	DON Total			1.61	4.31	37.4%
Tauranga Total			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	-1.7%	
		3517 - Whk - ED	5.54	33.14	16.7%	
	Medical Total			10.30	92.40	11.1%
	Mental Health	1023 - Whakatane - TTM	6.67	26.57	25.1%	
		Mental Health Total			6.67	26.57
	Surgical	3512 - Whk - Surgical	4.05	26.15	15.5%	
		Surgical Total			4.05	26.15
	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 Total			26.24	188.79	13.9%	
Grand Total			161.08	879.68	18.3%	

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 in April. 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. 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 employed as RN's. 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.

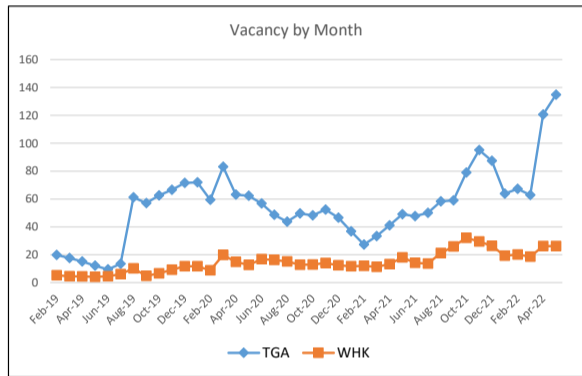
Maternity are recruiting registered nurses into postnatal to help address the shortage of midwives. In Tauranga the recruitable budget is 43.05 of which RNs are 6.20 FTE. At Whakatane recruitable FTE is 25.33 of which 5.00 FTE are RN's.

Core Data Set
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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 permanent staff, e.g. sick, domestic, bereavement etc.

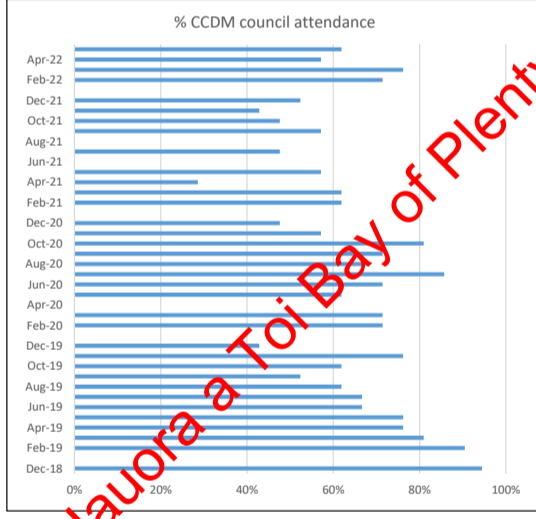
Hospital Level VRM
Tauranga in Green 20% and Whakatane in Green 47%, (similar result to last month). Still a very pressured picture out there.....

Notes from CCUG meeting:
After the March assessment of CCDM by the SSHW Unit, BOPDHB has achieved fully implemented status of CCDM. Congratulations all.



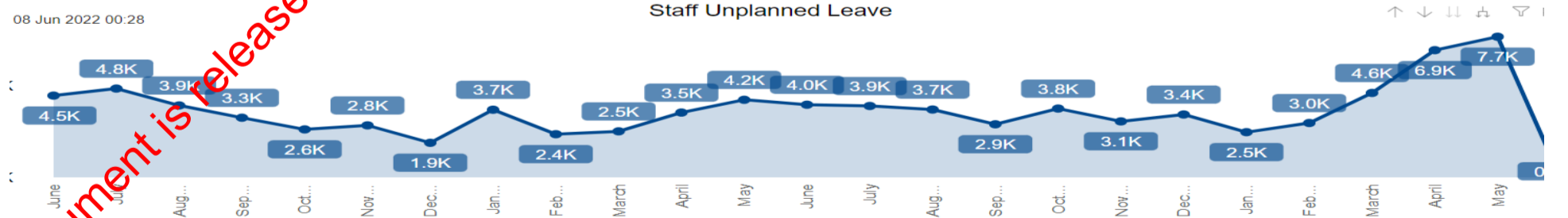
CCDM Council Member Attendance

Council member	Apr-22	May-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	✓	✓
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Mental Health	✓	✓
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Medical Director	✓	✓
EDAHST	✓	✓
DSA Manager	✓	✓
Union Delegate	✓	✓

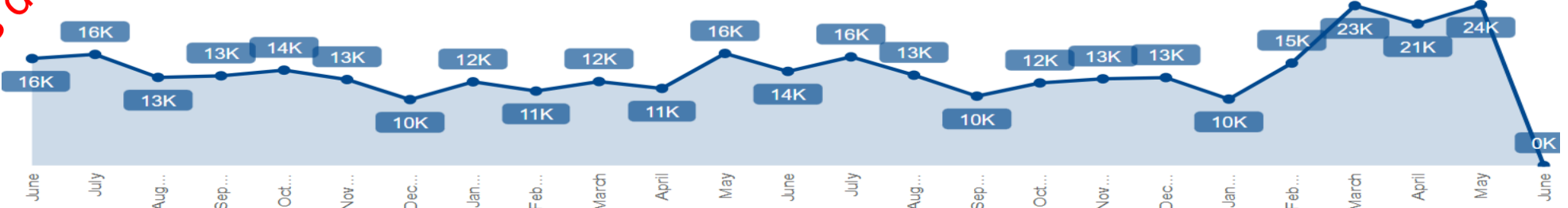


Core Data Set Measure of the Month - Staff Unplanned Leave. The definition explains that this measures in hours, the total unplanned or short notice leave taken by permanent staff, e.g. sick domestic, bereavement, ACC etc. The first graph is Whakatane and the second is Tauranga. High levels of unplanned leave experienced since February has been influenced by COVID for individual staff, and absence due to COVID in families and other close contacts. This level of unplanned 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



Tauranga

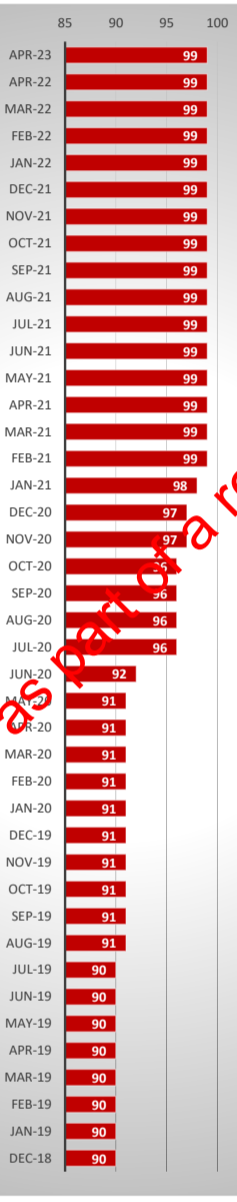


May-22

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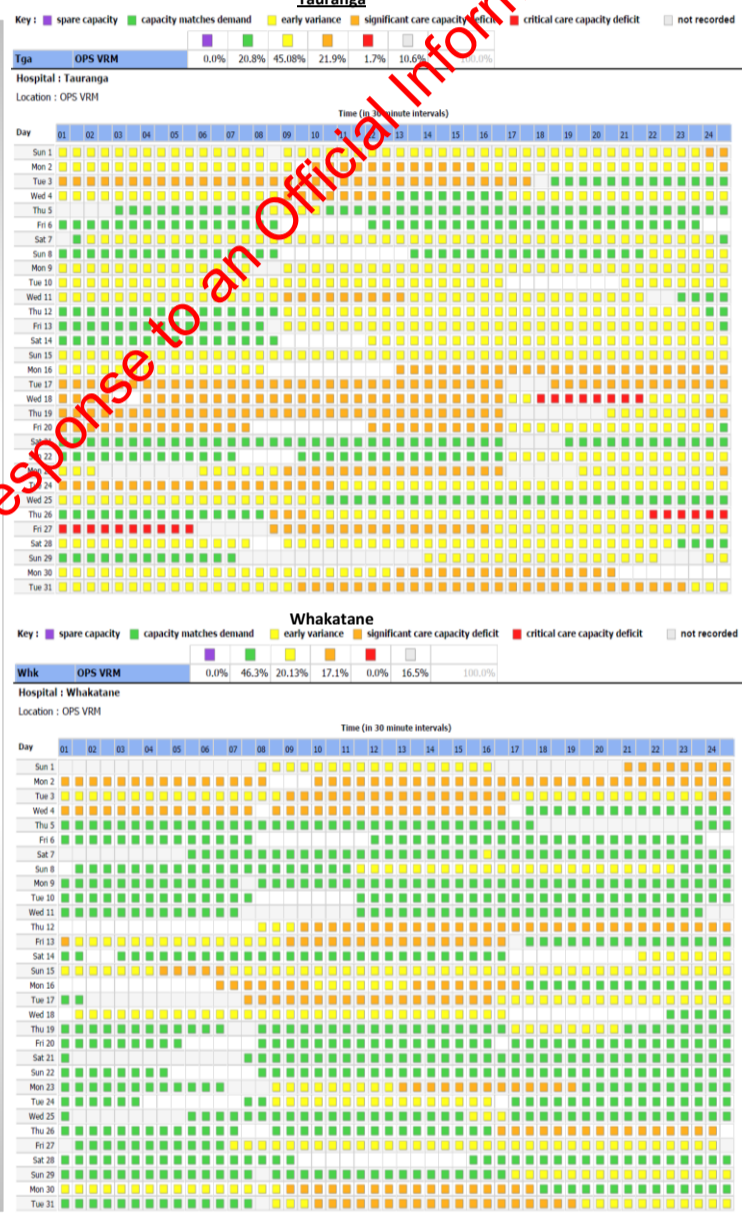
Overall % CCDM implementation



FTE calculations

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

VRM Monthly Dashboard



This document is released by Hauora a Toi Bay of Plenty as part of a response to an Official Information Act request.

Mental Health and Addiction Services

Request to Executive

May 2021

To:	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.

Mental Health and Addiction Services

Request to Executive

May 2021

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

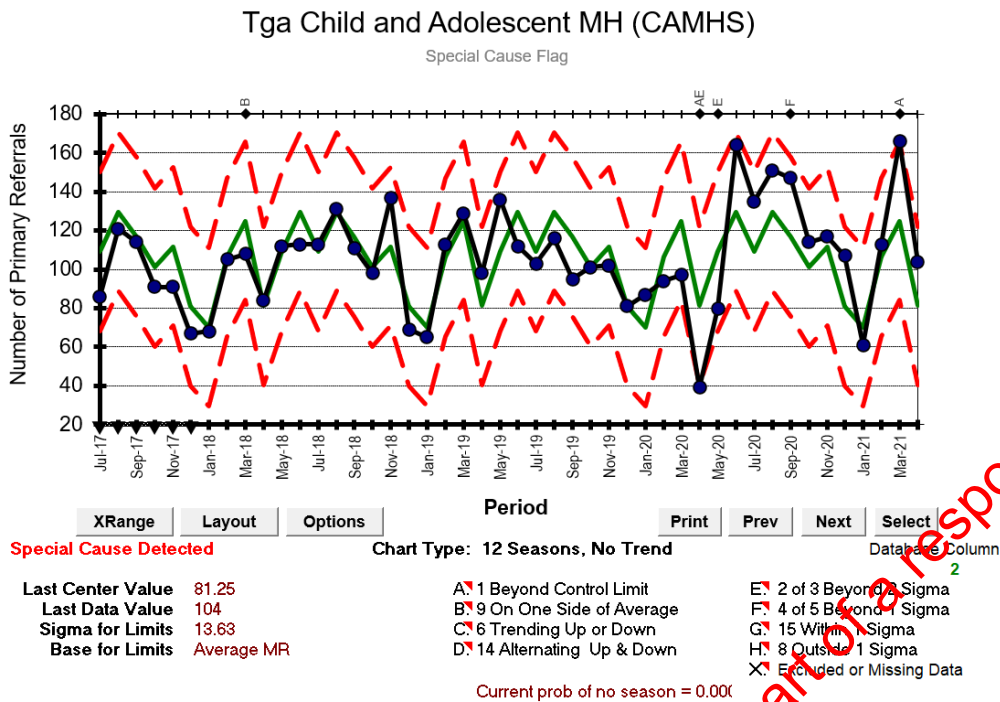
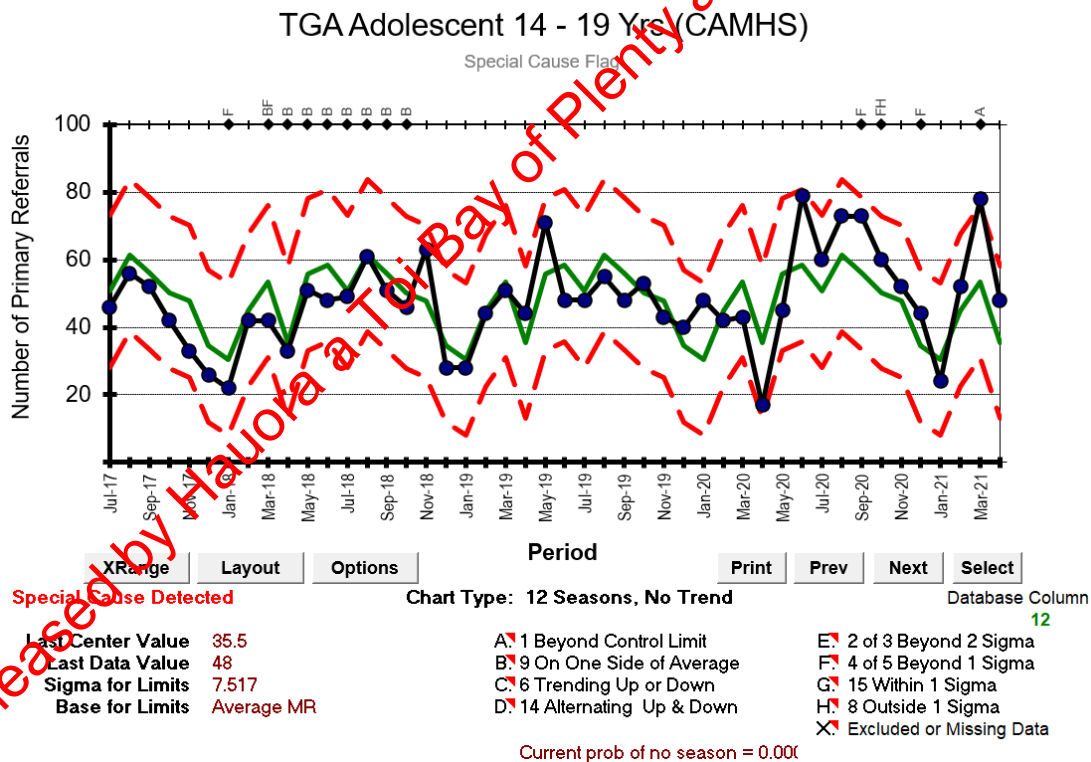


Figure 2 – Primary Referrals for children Aged 14 – 19 to Tauranga Child and Adolescent Mental Health Teams



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.	Whilst FTE was raised from 15 to 19 recruitment has not been successful at this point and overtime at this time remains high.	<u>Ongoing recruitment for Tauranga and Whakatane Acute Care Crisis Units April 2022</u>	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 to other patients in the ward, not isolated from other people in the ward	<u>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>	<u>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</u>	9	-