DEVELOPMENT/ESTABLISHMENT OF THE NURSING MANPOWER BUDGET

Learning outcome

Learners will prove that they are able to quantify the amount to be budgeted for nursing staff posts per unit.

Range statement

The first- and middle-level nurse manager will be able to perform the calculations and arrive at the figures to be budgeted for.

Assessment criteria

(1)   Learners' understanding of the patient classification system, according to the actual number of nursing hours to be rendered per day/week/month.

(2)   Evidence that an appropriate patient classification system is implemented in the units.

(3)   Determination/calculation of the average daily number of inpatients per acuity level.

(4)   Calculation of the *annual patient days per acuity level*.

(5)   Multiplication of the annual number of days per acuity level by the number of hours of nursing care per day, per acuity level.

(6)   Determination of the total number of nursing care hours to be rendered per year (annum) by adding up the different totals arrived at in step 5.

(7)   Use of the correct formula to calculate the number of nurses required for the year, (ie *required hours of nursing care /year* = number of nurses) (hours that nurses work per year (40 x 52)).

(8)   Calculation of additional staff members to fill in for the number of hours lost per nurse per year because of vacation leave, sick leave, absenteeism, maternity leave, and other types of leave.

(9)   Determination of the staffing mix ,i.e. how many of the different categories of staff are needed.

(10)   Determination of the expected turnover rate per unit per annum, and thus how many additional staff members must be budgeted for.

(11)   Knowledge of the different salary rates, increments and salary levels of each category of staff member.

Specific outcome

Learners will show that they can arrive at a calculation of the overall salary budget for the coming year.

Critical outcomes

Learners will be able to:

- accurately calculate nursing care hours needed, according to the patient classification system in use

- accurately calculate total number of patient days per acuity level

- demonstrate a correct determination of the staffing mix

- show that they can determine the number of *additional staff members* to be added to the original total arrived at