

NMWWPP EDEM guidance on calculating FE, Actual and Temporary Staffing

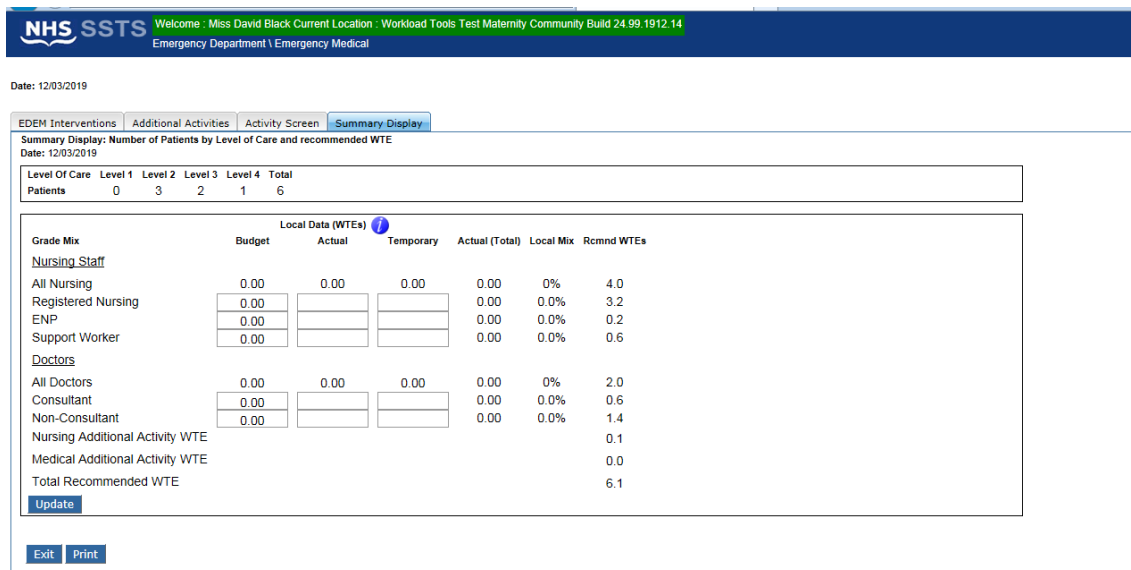


Figure 1

The EDEM tool requires figures for Budget [Funded Establishment], Actual and Temporary staffing to be entered into the workload tool, this should only be entered using the day 14 Summary Display tab *figure 1 above, i.e. the final day of the two-week run.

This can be left blank for all other days of the run.

To calculate your Actual staffing:

1. Add together the actual hours worked by all members of staff for each night and day shift.

For example:

On Monday:

Day shift:

5 staff worked an 11 hour shift, and
 2 staff worked a 7.5 hour shift
 Total staff hours on Monday day shift
 = (5 x 11) + (2 x 7.5)
 = 70 hours

Night shift:

6 staff worked an 11 hour shift,
 2 staff worked a 7.5 hour shift, and
 1 staff member worked a 4 hour shift
 Total staff hours on Monday night shift
 = (6 x 11) + (2 x 7.5) + (1 x 4)
 = 85 hours

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Total staff hours for Monday = day shift hours + night shift hours = 70 + 85 = 155 hours

2. Add the number of staff hours for the full week.

For example:

Week 1	Mon	Tues	We d	Thur s	Fri	Sat	Sun	Total
Day and night, 7 days	155	149.5	138	138	138	161	138	994.5

3. Do the same calculation for Week 2
4. Add the total staff hours for Week 1 and Week 2

For example:

Total staff hours Week 1 = 994.5
 Total staff hours Week 2 = 1005.5
 Week 1 staff hours + Week 2 staff hours
 = 994.5 + 1005.5
 = 2000

5. Divide by 2 to get the average weekly hours

For example: $2000 \div 2 = 1000$

6. Divide by standard weekly working hours, i.e.
 - o 37.5 for nursing staff
 - o 40 for medical staff

For example:

If the staff were nursing staff: $1000 \div 37.5 = 26.67$
 If the staff were medical staff: $1000 \div 40 = 25$

7. Add a percentage for Predictable Absence Allowance, i.e.
 - o 22.5% for nursing staff
 - o 25% for medical staff

For example:

If the staff were nursing staff: $26.67 \times 1.225 = 32.67$
 If the staff were medical staff: $25 \times 1.25 = 31.25$

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8. Enter the average weekly WTE into day 14 of the EDEM tool

The temporary staffing should be calculated using the same method, except PAA should not be applied.

Once you have entered the Budget, Local and Temporary staffing information, click the Update button. The Actual (Total) and Local Mix columns will then be calculated.

The Actual (Total) column is the sum of the Actual and Temporary columns.

The local mix % is the mix of nursing and doctors in the dept. *see figure 2 below.

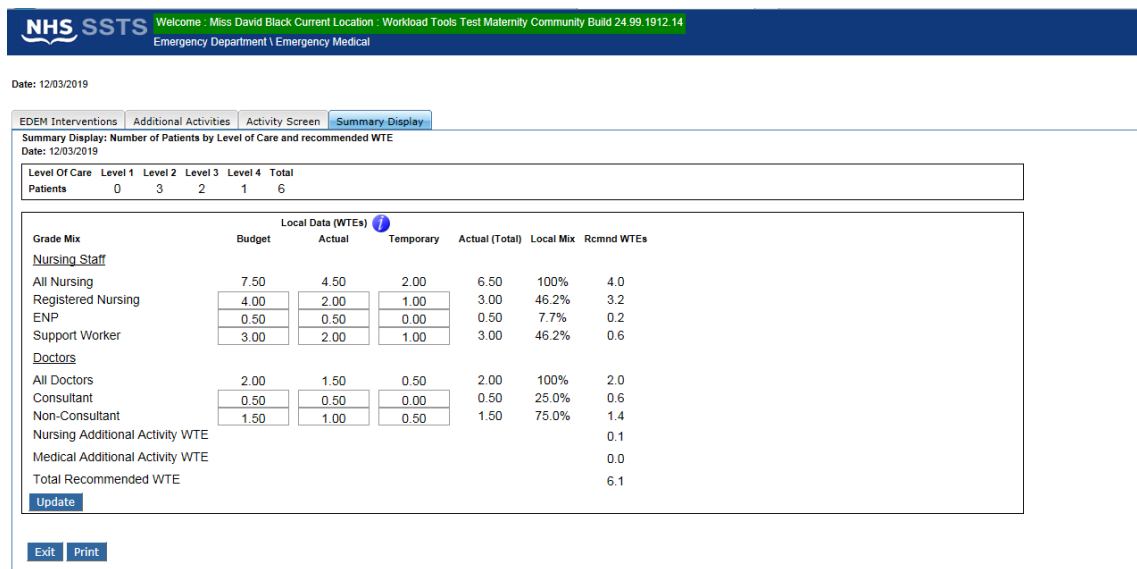


Figure 2