

Distribution: Public Hospitals
Geriatric Centres and Nursing Homes

Subject: Monthly Return on Employment Data (AIMS Form E1)

Purpose: The purpose of this Circular is to advise public hospitals of a new form for reporting monthly workforce movements to the Department.

The Standard Conditions of Funding 1993/94 require hospitals to submit a monthly employment form (Section 2.18.1). The attached form (AIMS Form E1) and definitions have been prepared following consultation with the Victorian Hospitals' Association.

Agencies are required to submit these returns to the Regional Director no later than 21 days after the end of the reporting month. Hospitals are required to submit the first form by 21 March 1994 with respect to February 1994 workforce movements.

It should be noted that current month (not year-to-date) E.F.T. data is required and that the totals reported in columns 1, 13, 14 and 23 on the form must agree with the actual figures appearing in the Payroll Budget Reports.

The Form will be incorporated in the next version of the Agency Information Management System (AIMS) Manual.

Any queries regarding this Form should be directed to the Regional Office.



L J MORAN
ACTING DIRECTOR
ACUTE HEALTH SERVICES



AGENCY LEVEL DATA: EMPLOYMENT PUBLIC HOSPITAL/NURSING HOME MONTHLY RETURN

This form should be used to report employment data. Refer to the Agency Information Management System Manual for instructions on completing this form. The form should be completed at the end of each month and forwarded within 21 days to the Regional Director. Submission of this form by the due date is a condition of funding for the hospital.

Hospital		Hospital Code										Month	Year
OPERATING E.F.T.													
1	Previous Month E.F.T.	E.F.T. REDUCTIONS					E.F.T. INCREASES					12	13
	2	3	4	5	6	7	8	9	10	11	12	13	14
	V.D.P.'s Govt. Funded	Departure Packages Internally Funded	Business Units	S97 Staff	Other	Total Reductions (2 to 6)	New Services	S97 Staff	Other	Total Increases (8 to 10)	Change in Month (7 + 11)	Actual Current Month E.F.T. (1 + 12)	
NON-OPERATING E.F.T.													
14	Previous Month E.F.T.	E.F.T. REDUCTIONS					E.F.T. INCREASES					22	23
	15	16	17	18	19	20	21	22	23	24	25	26	27
	S97 Staff	Other	Total Reductions (1 + 2)	Business Units	S97 Staff	Other	Total Increases (18 to 20)	Change in Month (17 + 21)	Actual Current Month E.F.T. (14 + 22)				
COMMENTS:													
EMPLOYMENT MINIMUM DATASET													
Public hospitals are required to submit line item employment data to the Department's Employment Minimum Dataset. Hospitals submitting payroll data to Health Computing Services are deemed to comply with this reporting requirement. Refer H&CS Circular 59/1993.													
SIGNED (CHIEF EXECUTIVE OFFICER):												DATE:	

Agency	
Form E1	Monthly Return - Employment

Reporting Requirements

Form E1 is used to provide agency level monthly employment figures to the Department for the purposes of reporting to the Government's Workforce Management Unit.

The Department requires *current month* (not year-to-date) figures for Operating and Non-Operating Equivalent Full Time staff reported monthly in Payroll Budget Reports. For a detailed explanation as to how these figures are calculated, refer to the *Payroll Budget System - User Reference Manual*.

Form E1 is designed to assist agencies in categorising staff movements into a number of components (for example, Voluntary Departure Packages and Business Units).

Note that all actual data is to be based on an accrual basis, and E.F.T. totals in column 1, 13, 14 and 23 are to agree with figures reported in the Payroll Budget Reports.

Return of Forms

The due date for the return of this form to the Region is twenty-one days after the end of the reporting month.

Assistance

If assistance is required with the completion of this form, please contact your Regional Office.

Agency	
Form E1	Monthly Return - Employment

Instructions for Completing Form E1

Hospital

Name of the public hospital for which the return is being submitted.

Hospital Code

The hospital's User Code for data transmissions to Health Computing Services (e.g. N12).

Month, Year

Calendar month and year reported on this return.

Columns

Operating Fund (Operating Cost Centres)

Previous Month E.F.T. (Column 1)

This figure should agree with the current month E.F.T. figure appearing in the previous month's Payroll Budget Reports for Operating unless specific reasons are provided to the Region explaining any variances. Any Section 97 Staff (funded from the Psychiatric Services Program) included in this figure should be identified separately in the Comments Section.

E.F.T. Reduction

Reductions (columns 2 to 6) will be recorded as negatives to ensure the total in column 7 and the net change in column 12 is accurately calculated by the formula.

Voluntary Departure Packages (Columns 2 & 3)

Report the current months effect of equivalent full time staff existing under the Voluntary Departure Package Program. Internally funded packages should be identified separately at column 3.

Business Units (Column 4)

Positions which will no longer be funded by the Department as a consequence of the introduction of Casemix Funding and which will essentially be self funded within the entity. It is anticipated that these reductions will be transferred, and therefore reflected in Non-Operating Cost Centres.

Agency	
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Section 97 Staff (Column 5)

Show any reduction in Section 97 staff included in the hospital's total E.F.T. reported in Payroll Budget Reports at column 5.

Other (Column 6)

Include all other miscellaneous movements in staffing numbers.

Total Reductions (Column 7)

The sum of E.F.T. reductions shown in columns 2 to 6 inclusive. These figures will appear as negatives.

E.F.T. Increases

New Services (Column 8)

Staff employed in the current month as a result of initiatives approved in previous years, and for other new Services.

Section 97 Staff (Column 9)

Any increase in Section 97 staff numbers included in the agency's total E.F.T. in the payroll budget reports, are to be identified in this column.

Other (Column 10)

Include all other miscellaneous movements in staffing numbers.

Total Increases (Column 11)

The sum of E.F.T. increases shown in columns 8 to 10 inclusive.

Change in Month (Column 12)

The sum of columns 7 and 11.

Actual Current Month E.F.T. (Column 13)

The sum of columns 1 and 12.

Non-Operating Cost Centres (Columns 14-23)

These aggregate figures should relate to programs which are essentially self funded within the agency. Positions previously funded by the Department, transferred to Business Units would be recorded as a reduction in column 4 but included as an increase in column 18. There would not be a compensating effect in column 18 where a reduction occurred as a result of a function ceasing, or it being contracted outside the agency.

Signature of Chief Executive Officer and Date

The hospital's Chief Executive Officer is required to sign and date each form submitted, acknowledging the data contained on the form and the accuracy of these data.