

National HR People and Recruitment Dashboard

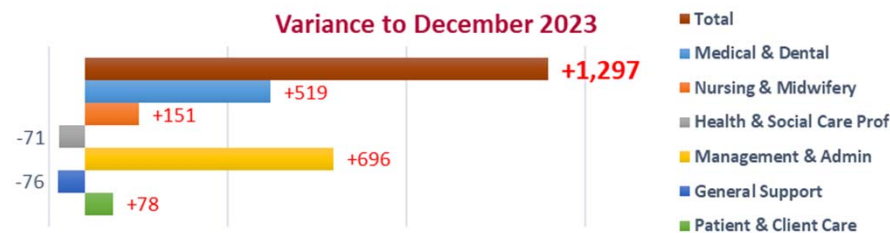
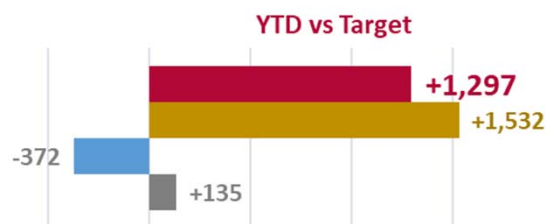


National HR People and Recruitment Dashboard

People & Culture Committee of HSE Board- Strategic Scorecard – November 2023 data for January 2024 meeting

KPI		2023 target	Dec-22	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
% absence rates (excluding COVID-19)	Target	<4%	<4%	<4%	<4%	<4%	<4%	<4%	<4%	<4%	<4%	<4%	<4%	<4%	<4%
	Actual	-	6.04%	5.54%	4.81%	4.94%	4.92%	4.94%	4.99%	4.88%	5.2%	5.06%			
Time to recruit (from receipt of Job Order to start date identified)	Target	12.5 Weeks	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5
	Actual	-	-	14.5	16.3	16.7	13.1	12.0	13.0	13.0	14.2	14.4	14.7		
% of staff who have completed a performance achievement meeting with his/her line manager vs. profile <small>* To note, the KPI is now weighted against headcount, not WTE as was the case up until and including Q4 2021.</small>	Target	70%	70%	-	-	70%	-	-	70%	-	-	70%	-	-	70%
	Actual	-	7.3%	-	-	2.9%	-	-	5.3%	-	-	6.7%	-	-	

Health Service Employment:	Nov 2023	Versus Target (+6,010 to Dec 2023)		Staff Category	Target Increase	Change 2020	Change 2021	Change 2022	Change 2023	Var to Dec-23
Current WTE:	145,052	Distance to Dec target: +1,297		Total	+6,010	+6,361	+6,148	+5,423	+7,307	+1,297
change this Month	+1,161	change this Month +1,161		Medical & Dental	+499	+905	+350	+586	+1,019	+519
change 2023	+5.3% +7,307	change 2023 +7,307		Nursing & Midwifery	+1,950	+1,707	+1,659	+2,043	+2,101	+151
change 2022	+4.1% +5,423	Acute Variance to target: +1,533		Health & Social Care Prof	+1,000	+1,038	+1,192	+723	+929	-71
change 2021	+4.9% +6,149	Community Variance to target: -372		Management & Admin	+1,460	+977	+1,755	+1,573	+2,156	+696
change 2020	+5.3% +6,361	National Variance to target: +135		General Support	+100	+571	+135	+123	+24	-76
change since 31/12/2019	+21.1% +25,239			Patient & Client Care	+1,000	+1,162	+1,057	+376	+1,078	+78



Heath Service Census November 2023

Staff Category	Target Increase	% Target	Nov 2023	Change Nov	Change 2020	Change 2021	Change 2022	Change YTD 2023	Var to Dec-23
Total	+6,010	122%	145,052	+1,161	+6,361	+6,148	+5,423	+7,307	+1,297
Medical & Dental	+499	204%	13,717	+90	+905	+350	+586	+1,019	+519
Nursing & Midwifery	+1,950	108%	45,719	+622	+1,707	+1,659	+2,043	+2,101	+151
Health & Social Care Prof	+1,000	93%	20,650	+154	+1,038	+1,192	+723	+929	-71
Management & Admin	+1,460	148%	25,312	+123	+977	+1,755	+1,573	+2,156	+696
General Support	+100	24%	10,158	-40	+571	+135	+123	+24	-76
Patient & Client Care	+1,000	108%	29,496	+212	+1,162	+1,057	+376	+1,078	+78

Staff Category/ Service Area	Target Increase	% Target	Nov 2023	Change Nov	Change 2020	Change 2021	Change 2022	Change YTD 2023	Var to Dec-23
Acute	+3,401	145%	78,988	+803	+3,901	+3,690	+3,925	+4,933	+1,532
Medical Acute	+411	215%	11,109	+58	+826	+313	+509	+882	+471
Nursing Acute	+1,589	119%	29,581	+519	+1,198	+1,331	+1,840	+1,887	+298
HSCP Acute	+456	99%	9,729	+80	+576	+648	+296	+452	-4
Man/ Admin Acute	+546	174%	12,321	+49	+463	+753	+708	+948	+402
Support Acute	+100	71%	7,175	-20	+606	+215	+198	+71	-29
PCC Acute	+298	232%	9,072	+118	+232	+431	+374	+693	+395
Community	+2,151	83%	59,302	+291	+2,292	+1,992	+1,154	+1,780	-372
Medical Community	+80	142%	2,340	+26	+60	+18	+85	+113	+33
Nursing Community	+350	62%	15,841	+101	+485	+280	+184	+216	-134
HSCP Community	+514	81%	10,000	+69	+437	+518	+399	+418	-96
Man/ Admin Community	+506	144%	8,105	+20	+390	+627	+540	+728	+222
Support Community			2,608	-21	-37	-68	-69	-86	-86
PCC Community	+701	56%	20,410	+96	+958	+617	+14	+391	-310
National & Central	+459	129%	6,762	+66	+168	+465	+344	+594	+135
Medical National	+9	268%	268	+6	+19	+20	-8	+24	+15
Nursing National	+11	-22%	297	+1	+25	+48	+19	-2	-13
HSCP National	+30	196%	921	+5	+26	+25	+27	+59	+29
Man/ Admin National	+408	118%	4,886	+54	+124	+375	+325	+480	+72
Support National			375	+0	+2	-13	-6	+39	+39
PCC National	+1	-575%	15	-1	-27	+10	-12	-5	-6

Pay and Numbers Strategy: November 2023

- The November outcome has pushed employment levels significantly **over the year-end target by +1,297 WTE** (122% of the full-year 6,010 target) with a further month remaining to year-end.
- The change this month is +608 WTE against a target projected at just +364 WTE and is a significant increase over recent years.

Staff Category:

- All staff categories** (with the exception of General Support -76 WTE and H&SCPs -71 WTE) are reporting ahead of the year-end target.
- Most notably **Management & Administrative** is significantly ahead of target at **+696 WTE over December** (148% of target and accounting for 30% of the total YTD increase (YTD 2023 +2,156 WTE vs +1,574 full year 2022 and +6,461 WTE since Dec 2019). **Medical & Dental** also remains significantly ahead of year-end target at **+519 WTE** (204% of target). Notwithstanding an interim suite of measures implemented to manage growth to year-end, growth is now well in excess of the affordable levels and also compared to full year outturns for 2020, 2021 & 2022.
- Recruitment pause in place



2023 Pay and Numbers Strategy – Acute Services WTE Profiles by Hospital Group and Staff Category

Table 1 – Distribution of the 3,401 WTE by HG

Target Increase	NAS	CHI	DMHG	IEHG	RCSI	Saolta	SSWHG	ULHG	other Acute	Acute Services
TOTAL	349	291	579	535	357	457	529	302		3,401
Medical & Dental	5	31	84	71	51	46	79	44		411
Nursing & Midwifery	27	97	323	283	216	253	259	131		1,589
Health & Social Care Prof	36.36	28	89	92	40	65	70	36		456
Management & Admin	100	128	54	47	34	35	87	61		546
General Support		4	10	29	5	20	13	19		100
Patient & Client Care	181	3	20	13	11	38	20	12		298

Table 2 – Year To Date Net WTE Change 2023

Year To Date Net WTE Change 2023	NAS	CHI	DMHG	IEHG	RCSI	Saolta	SSWHG	ULHG	other Acute	Acute Services
TOTAL	+228	+340	+919	+987	+290	+711	+1,067	+367	+24	+4,933
Medical & Dental		+55	+137	+173	+103	+111	+196	+107	+1	+882
Nursing & Midwifery	-0	+113	+357	+400	+166	+273	+493	+79	+5	+1,887
Health & Social Care Prof	+13	+38	+90	+107	+4	+55	+94	+38	+14	+452
Management & Admin	+62	+99	+206	+183	+12	+163	+156	+61	+5	+948
General Support	+1	+12	-27	+5	+24	+23	+37	-4		+71
Patient & Client Care	+152	+24	+155	+119	-18	+86	+91	+85		+693

Table 3 – Based on latest 2023 Census – under/ over Target WTE by HG

Distance to Target (under) / Over Target	NAS	CHI	DMHG	IEHG	RCSI	Saolta	SSWHG	ULHG	other Acute	Acute
Acute vs Target	-121	+49	+339	+452	-67	+254	+537	+64	+24	+1,532
Medical & Dental	-5	+24	+53	+102	+51	+65	+117	+63	+1	+471
Nursing & Midwifery	-27	+16	+34	+117	-50	+21	+233	-52	+5	+298
Health & Social Care Prof	-23	+10	+2	+15	-36	-11	+23	+3	+14	-4
Management & Admin	-38	-29	+152	+136	-22	+128	+69	+0	+5	+402
General Support	+1	+8	-37	-24	+19	+3	+24	-23		-29
Patient & Client Care	-29	+21	+135	+106	-29	+48	+70	+73		+395

Summary November 2023

- At divisional level, Acute services are considerably ahead of the year-end target (+1,532 WTE overall), with all staff categories, with the exception of HSCP at -4 WTE and General Support at -29 WTE reporting beyond year-end target.
- Acute Operations target WTE increase is **3,401 WTE** as per Table 1, with the distribution of the WTE across the HG's and NAS set out
- Table 2 shows the net WTE Year To Date (YTD) change by HG and NAS. **+4,933 WTE**
 - The **largest** net WTE growth is reported in **SSWHG**, **IEHG**, **DMHG** & **SAOLTA**.
 - Of these **DMHG** and **IEHG** are showing the **largest growth in MA**.
 - In overall terms, the greatest YTD growth is in **Nursing & Midwifery at +1,887 WTE**.
- Based on the November Census outturn (Table 3)
 - For Acutes at overall level there is **no further available growth** (+1,532 over target)
 - With the exception of RCSI all Hospital Groups (DMHG, IEHG, Saolta & SSWHG) together with Acute Operation have breached end-year Target**
 - A negative (-) WTE value and red shading indicates where a service has already exceeded the year end WTE target.
 - All **HGs** are reporting in excess of the target, in at least one over the General Support target.



2023 Pay and Numbers Strategy – Community Services WTE Profiles by CHO and Staff Category

Table 1 – Distribution of the 2,151 WTE by CHO

Target Increase	CHO 1	CHO 2	CHO 3	CHO 4	CHO 5	CHO 6	CHO 7	CHO 8	CHO 9	other Comm	Community Services
TOTAL	315	222	181	286	211	207	244	277	207		2,151
Medical & Dental	14	9	5	11	7	5	11	10	7		80
Nursing & Midwifery	58	26	35	40	35	35	40	47	34		350
Health & Social Care Prof	55	44	49	46	60	41	85	70	64		514
Management & Admin	47	53	32	89	49	56	48	90	42		506
General Support											
Patient & Client Care	141	90	60	100	60	70	60	60	60		701

Table 2 – Year To Date Net WTE Change 2023

Year To Date Net WTE Change 2023	CHO 1	CHO 2	CHO 3	CHO 4	CHO 5	CHO 6	CHO 7	CHO 8	CHO 9	other Comm	Community Services
TOTAL	+280	+189	+255	-59	+322	+137	+225	+267	+76	+87	+1,780
Medical & Dental	-3	+7	-2	+22	+12	+20	+21	+5	+30	+0	+113
Nursing & Midwifery	+66	+23	+50	-34	+87	+37	-19	+20	-29	+14	+216
Health & Social Care Prof	+50	+80	+46	+67	+60	+35	+23	+47	+2	+8	+418
Management & Admin	+63	+75	+76	+102	+75	+25	+68	+129	+76	+40	+728
General Support	+3	-8	+5	-67	-7	+4	+0	+11	-22	-7	-86
Patient & Client Care	+100	+12	+80	-150	+96	+16	+132	+55	+18	+31	+391

Table 3 – Based on latest 2023 Census – Under/ Over Target WTE by CHO

Community Services: Distance to Target (under) / Over Target	CHO 1	CHO 2	CHO 3	CHO 4	CHO 5	CHO 6	CHO 7	CHO 8	CHO 9	other Comm	Community
Community vs Target	-35	-33	+73	-345	+111	-70	-19	-10	-131	+87	-371
Medical & Dental	-17	-2	-7	+11	+4	+15	+10	-5	+23	+0	+33
Nursing & Midwifery	8	-3	+15	-74	+52	+2	-59	-27	-63	+14	-134
Health & Social Care Prof	-5	+36	-3	+21	-0	-6	-62	-23	-62	+8	-96
Management & Admin	16	+22	+44	+13	+26	-31	+20	+39	+34	+40	+222
General Support	3	-8	+5	-67	-7	+4	+0	+11	-22	-7	-86
Patient & Client Care	-41	-78	+20	-250	+36	-54	+72	-5	-42	+31	-310

Summary September 2023

- Community Services remain significantly behind year-end target at -371 WTE.
- For Community, **Management & Administrative (+222 WTE) and Medical & Dental (+33 WTE) are the only two categories currently over the year-end target**, with Patient & Client Care showing the largest negative year-end variance (-310 WTE).
- Community Services target WTE increase was **2,151 WTE** as per Table 1, with the distribution of the WTE across the CHOs set out also
- Table 2 shows the net WTE YTD change by CHO
 - The largest growth YTD is reported in CHOs 5, 8 & 3.
 - Overall the largest growth is in M&A followed by HSCO and Patient & Client Care
- Based on the November Census outturn (Table 3)
 - CHO 3 & 5 have exceed target
 - All other CHOs are currently reporting in excess of at least 2 staff category target WTE.

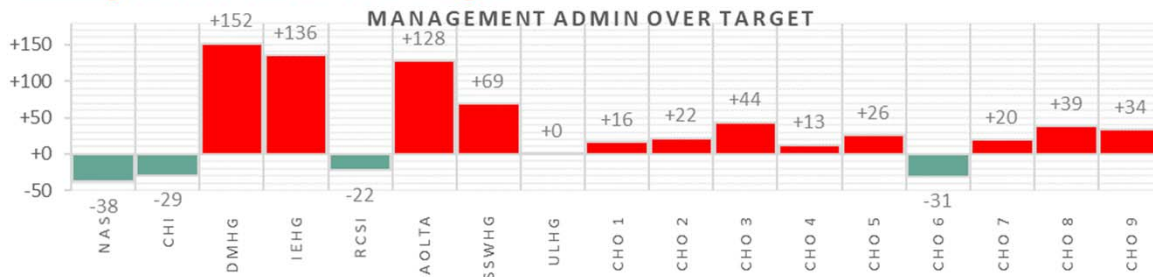


2023 Pay and Numbers Strategy – Overall Summary

Over Target

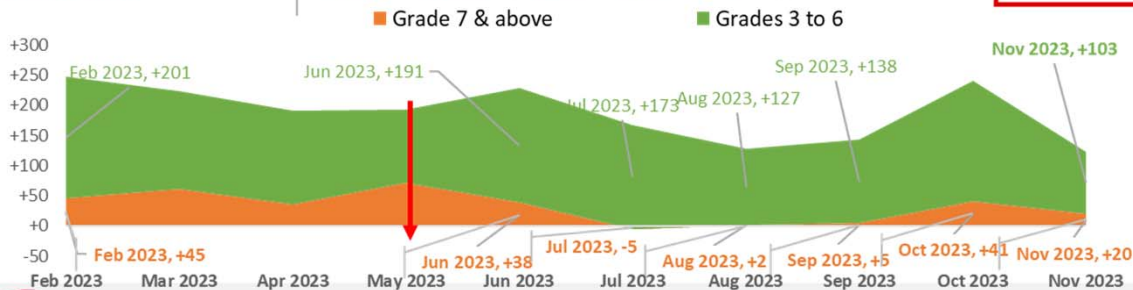


Management Admin Over Target



Management Admin Trend Pre and Post Control Measures

Management & Administrative	May 2023	Nov 2023	Change 2022	Change 2023	Change 2019 to date	% Change 2023	% Change 2019 to date	Jan-May 2023	Jun 2023 - Nov
Total	24,281	25,312	+1,574	+2,156	+6,466	+9.3%	+34.3%	+1,125	+1,031
Grade 7 & above	5,094	5,195	+545	+386	+1,783	+8.0%	+52.3%	+285	+101
Grades 3 to 6	19,187	20,117	+1,029	+1,770	+4,683	+9.6%	+30.3%	+840	+930



Distance to Target – Control Measures

Year-to-date employment levels continue to show significantly strong growth at +7,307 WTE. The change this month is +1,161 WTE. This is the largest monthly increase in 2023, with an estimated 25% of the increase attributing to the WTE movement of internship nursing and midwifery students to staff nurses/ midwives.

- **5 of the 7 Hospital Groups are over Target**
- **2 CHOs are over Target**

A full recruitment pause has been put in place following the CEO memo of 10 November 2023

- external or nett growth recruitment will be paused with the following exemptions until year end:
 - Approved Consultant Posts
 - Doctors in formal training programmes
 - Graduate Nursing & Midwifery
 - Some exception for Front-line Disability Services

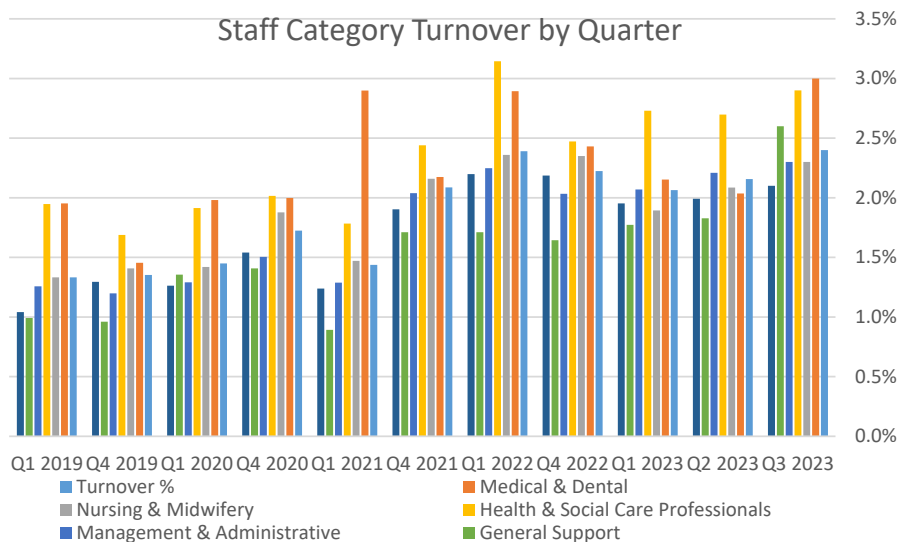
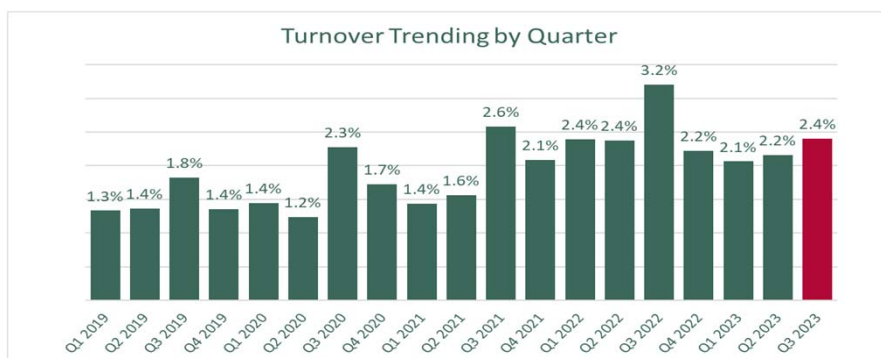
Control measures initially introduced on 29th May to curb the growth in Management & Administration (now on full pause).

- The Management Admin increase YTD is +2,156 WTE (full year 2022 +1,574)



Q3 2023 Turnover Report

Q3 2023	Q2 2023	Q3 2022	Q3 2021	Full Year 2022	YTD 2023
2.4%	2.2%	3.2%	2.6%	10.2%	6.6%



Summary

- The reported Turnover Rate for Q3 2023 stands at **2.4%***.
- Comparatively, this is lower than the rate reported in Q3 2022 (3.2%) by **0.8%**, and a **0.2%** decrease from the rate reported for Q3 2021 (2.6%).
- The Turnover rate has however, marginally increased when comparing it against the previous quarter (Q2 2023). All of which result in a decrease of **1.4%** when comparing the YTD (Jan to Sept) turnover against the same period last year.
- At overall **Staff Category level**, all categories with the exception of General Support (2.6%) are showing a **decrease** against the same quarter in 2022 which is an appropriate comparator for reported Turnover levels.
- Medical & Dental** reports the highest turnover rate of **3.0%**. Notably this is significantly lower than the rate reported in Q3 2022 (3.9%), and lower by 2.0% than that reported at the year to date time last year.
- The lowest turnover rate is reported in **Patient & Client Care** (2.1%) which again is a **significant decrease** compared to Q3 2022 (3.6%) and is only marginally higher by 0.1% in comparison to Q3 2021, Q1 2023 and Q2 2023.
- Nursing & Midwifery** is also reporting a sizeable **decrease** of 1.2% and 0.5% in comparison to YTD Jan – Sept 2022 and Q3 2022 respectively.
- A decrease of 1.8% can be seen in **Health & Social Care Professionals** in the year to date rates along with a decreases of 1.0% and 0.5% in the previous years Q3 rates.
- Management & Administrative** reports **decreases** in comparison to both Q3 2022 (3.0%) and Q3 2021 (2.5%). It also reports a **decrease** of 1.2% than that reported at the year to date time last year.
- General Support**, as mentioned, is the only staff category to increase against the same quarter in 2022. It is also the only staff category to show an increase in the year to date change, increasing by 0.2% when comparing the year to date figures.
- *Please note the following agencies did not submit a full return for this quarter and therefore are not included in this quarters report – *Brothers of Charity Waterford, Brothers of Charity Southern, Central Remedial Clinic, Peamount Hospital, South Infirmary Victoria and St. Vincent's Fairview*
- Full year 2022, staff turnover reported at a rate of over **10%** equating to a annual replacement figure of circa 15,000.

