

National HR People and Recruitment Dashboard

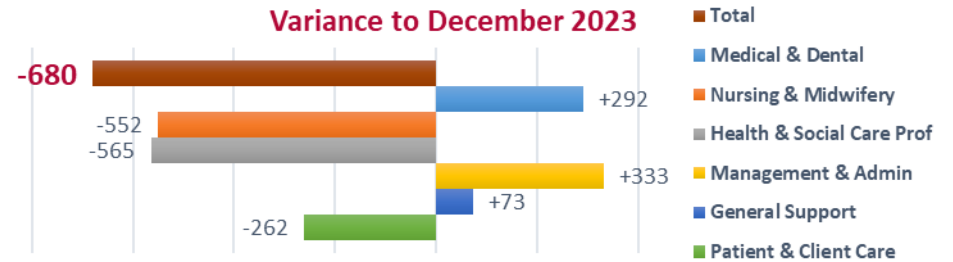
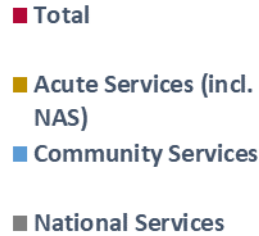
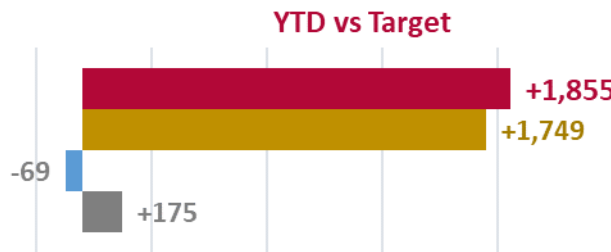


National HR People and Recruitment Dashboard

People & Culture Committee of HSE Board- Strategic Scorecard – September 2023
data for November 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				
% of staff who have completed a performance achievement meeting with his/her line manager vs. profile <i>To note, the KPI is now weighted against headcount, not WTE as was the case up until and including Q4 2021.</i> <i>* PA figure is notably impacted by the FORSA Work to Rule with no returns from 4 HGs, 3 CHOs, 10 Corporate/National Services</i>	Target	70%	70%	-	-	70%	-	-	70%	-	-	70%	-	-	70%
	Actual	-	7.3%	-	-	2.9%	-	-	5.3%	-	-	6.7% *	-	-	

Health Service Employment: Sep 2023			Versus Target (+6,010 to Dec 2023)		Staff Category	Target Increase	YTD Target Sep-23	Change 2023	Var to Sep 23	Var to Dec-23	% Var Dec
Current WTE:	143,075		Distance to Dec target this month:	+1,855	Total	+6,010	+3,475	+5,330	+1,855	-680	-0.5%
change this Month	+0.4%	+608	Distance to Dec 2023 target:	-680	Medical & Dental	+499	+315	+792	+477	+292	+2.2%
change 2023	+3.9%	+4,722	Target YTD	+3,475	Nursing & Midwifery	+1,950	+1,069	+1,398	+330	-552	-1.2%
change 2022	+4.1%	+5,330	% variance to target YTD:	+1.3%	Health & Social Care Prof	+1,000	+285	+435	+150	-565	-2.7%
change 2021	+4.9%	+6,149	Acute Variance to target:	+1,749	Management & Admin	+1,460	+976	+1,793	+816	+333	+1.4%
change 2020	+5.3%	+6,357	Community Variance to target:	-69	General Support	+100	+101	+173	+72	+73	+0.7%
change since 31/12/2019	+19.4%	+23,258	National Variance to target:	+175	Patient & Client Care	+1,000	+728	+738	+10	-262	-0.9%



Resourcing Strategy –Delivery/Reporting and Monitoring

Staff Category	Target Increase	% Target	Sep-23 Target	Change Sep	YTD Target Sep-23	Change YTD 2023	Var to Sep 23	Var to Dec-23	% Var Dec
Total	+6,010	89%	+364	+608	+3,475	+5,330	+1,855	-680	-0.5%
Medical & Dental	+499	159%	+181	+132	+315	+792	+477	+292	+2.2%
Nursing & Midwifery	+1,950	72%	-24	+125	+1,069	+1,398	+330	-552	-1.2%
Health & Social Care Prof	+1,000	44%	+126	+256	+285	+435	+150	-565	-2.7%
Management & Admin	+1,460	123%	+70	+143	+976	+1,793	+816	+333	+1.4%
General Support	+100	173%	-58	-40	+101	+173	+72	+73	+0.7%
Patient & Client Care	+1,000	74%	+69	-6	+728	+738	+10	-262	-0.9%

Staff Category/ Service Area	Target Increase	% Target	Sep-23 Target	Change Sep	YTD Target Sep-23	Change YTD 2023	Var to Sep 23	Var to Dec-23	% Var Dec
Acute	+3,401	110%	+228	+377	+2,002	+3,751	+1,749	+350	+0.5%
Medical Acute	+411	173%	+144	+103	+269	+710	+442	+299	+2.8%
Nursing Acute	+1,589	81%	+7	+104	+932	+1,280	+348	-309	-1.1%
HSCP Acute	+456	50%	+98	+133	+118	+228	+110	-228	-2.3%
Man/ Admin Acute	+546	147%	+27	+51	+380	+804	+423	+258	+2.2%
Support Acute	+100	187%	-58	-69	+101	+187	+85	+87	+1.2%
PCC Acute	+298	182%	+10	+55	+201	+542	+340	+244	+2.8%
Community	+2,151	53%	+126	+185	+1,202	+1,133	-69	-1,018	-1.7%
Medical Community	+80	83%	+35	+27	+29	+66	+37	-14	-0.6%
Nursing Community	+350	36%	-30	+21	+127	+127	-0	-223	-1.4%
HSCP Community	+514	34%	+34	+123	+182	+176	-6	-338	-3.4%
Man/ Admin Community	+506	120%	+30	+53	+338	+607	+269	+101	+1.3%
Support Community				+21		-44	-44	-44	-1.6%
PCC Community	+701	29%	+58	-60	+526	+201	-325	-500	-2.4%
National & Central	+459	97%	+10	+46	+271	+446	+175	-13	-0.2%
Medical National	+9	175%	+3	+2	+17	+16	-2	+7	+2.6%
Nursing National	+11	-75%	-1	-1	+10	-8	-18	-19	-6.2%
HSCP National	+30	104%	-6	+0	-15	+31	+46	+1	+0.1%
Man/ Admin National	+408	94%	+13	+38	+258	+382	+124	-26	-0.5%
Support National				+7		+31	+31	+31	+9.1%
PCC National	+1	-495%	+0	-1	+1	-5	-5	-6	-26.6%

Pay and Numbers Strategy: September 2023

- The September outcome continues to report employment levels significantly outstripping the YTD target with growth ahead of target at +1,855 WTE (89% of the full-year 6,010 target).
- 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** are reporting **ahead** of the **YTD target** this month. Most notably **Management & Administrative** is significantly ahead of YTD target at **+816 over September/ +333 over December**, accounting for **34%** of the total YTD increase (YTD 2023 +1,793 WTE vs +1,574 full year 2022).
- Division:**
- Acute services** are considerably ahead of the September target (**+1,749 WTE** overall), with 4 staff categories reporting **ahead of the year-end target** (Medical +299, Management & Administration +258 WTE, *General Support* +87 WTE and *Patient and Client Care* +244 WTE).
- Community Services** are reporting slightly behind target at September **-69 WTE** and significantly behind year end target at **-1,018 WTE**. Management and Administration is the only staff category over the year-end target at +101 WTE with Patient & Client Care is showing the largest negative year-end variance (-500 WTE).
- National Services** are ahead of the *September YTD* target by **+175 WTE** with 3 staff categories ahead at September (Management & Administration +124 WTE, H&SCPs +31 WTE, Support +31). For National, there is 13 WTE remaining growth to year-end target.

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	+172	+265	+655	+681	+191	+583	+880	+302	+22	+3,751
Medical & Dental		+43	+100	+132	+80	+97	+161	+98	+0	+710
Nursing & Midwifery	+0	+48	+222	+249	+113	+235	+343	+65	+5	+1,280
Health & Social Care Prof		+27	+34	+42	-5	+25	+68	+26	+12	+228
Management & Admin	+48	+109	+155	+187	-8	+120	+141	+48	+4	+804
General Support	-1	+18	+40	-22	+33	+34	+79	+5		+187
Patient & Client Care	+124	+21	+104	+93	-22	+72	+87	+61		+542

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 Services
TOTAL	-178	-26	+75	+146	-166	+125	+351	+0	+22	+350
Medical & Dental	-5	+12	+16	+61	+29	+51	+82	+54	+0	+300
Nursing & Midwifery	-27	-49	-101	-35	-103	-18	+84	-67	+5	-310
Health & Social Care Prof	-36	-1	-54	-50	-46	-40	-2	-10	+12	-228
Management & Admin	-52	-19	+101	+140	-42	+85	+54	-13	+4	+258
General Support	-1	+14	+30	-51	+28	+14	+66	-14		+87
Patient & Client Care	-57	+18	+84	+81	-32	+34	+67	+49		+244

Summary September 2023

- 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. **+3751 WTE**
 - The **largest** net WTE growth is reported in **SSWHG**, **DMHG**, **IEHG** & **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 **+1,280 WTE**.
- Based on the September Census outcome (Table 3)
 - At overall level there is **no further available growth** (+350 over target)
 - 4 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.
 - The largest variance to a staff category target at HG level is **IEHG** in **MA**, currently over by **140 WTE**.



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	+197	+101	+175	-126	+259	+79	+172	+237	-30	+68	+1,133
Medical & Dental	-7	+6	-6	+10	+3	+22	+21	+1	+16	-0	+66
Nursing & Midwifery	+71	-5	+33	-40	+70	+23	+3	+17	-48	+5	+127
Health & Social Care Prof	+18	+47	+33	+33	+38	+5	+2	+39	-41	+3	+176
Management & Admin	+53	+44	+68	+85	+73	+9	+47	+124	+65	+40	+607
General Support	+7	+2	+7	-55	+3	+2	+0	+11	-15	-4	-44
Patient & Client Care	+56	+8	+41	-158	+71	+18	+100	+45	-6	+25	+201

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

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 Services
TOTAL	-118	-121	-6	-412	+47	-128	-72	-40	-237	+68	-1,018
Medical & Dental	-21	-3	-12	-1	-4	+17	+10	-10	+9	-0	-13
Nursing & Midwifery	+13	-31	-2	-80	+35	-12	-37	-30	-82	+5	-223
Health & Social Care Prof	-37	+3	-16	-13	-22	-36	-83	-31	-105	+3	-338
Management & Admin	+6	-9	+36	-4	+24	-47	-1	+34	+23	+40	+101
General Support	+7	+2	+7	-55	+3	+2	+0	+11	-15	-4	-44
Patient & Client Care	-85	-82	-19	-258	+11	-52	+40	-15	-66	+25	-500

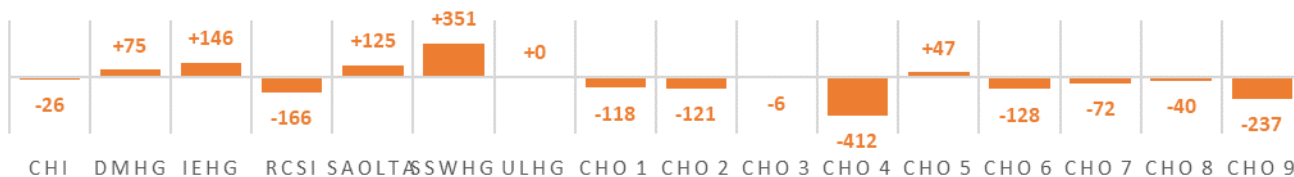
Summary September 2023

- Community Services target WTE increase is **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 & 7.
 - Overall the largest growth is in M&A followed by Patient & Client Care and Nursing & Midwifery.
- Based on the September Census outturn (Table 3)
 - At overall level there is further available growth of **1,081 WTE**
 - All CHOs **except CHO 5** have further growth to year end with CHO 4 the largest year end net growth remaining
 - A negative (-) WTE value and red shading indicates where a service has already exceeded the year end WTE target.
 - CHO 4 is under Target in all Staff Categories
 - All other CHOs are currently reporting in excess of at least one staff category target WTE.
 - Overall Management and Administration +101 WTE ahead of target.
 - All other staff categories with available growth to year end.

2023 Pay and Numbers Strategy – Overall Summary

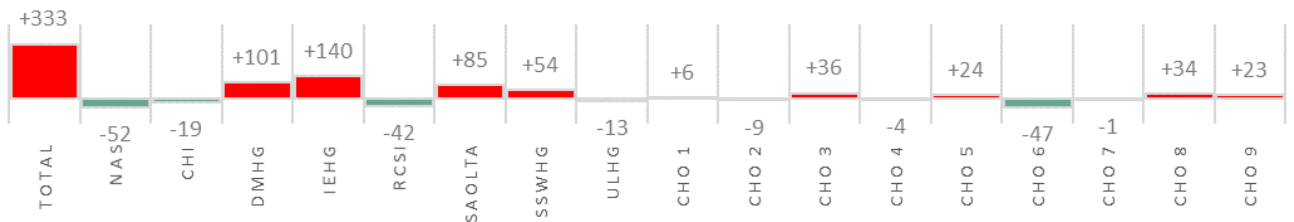
Over Target

OVER TARGET



Management Admin Over Target

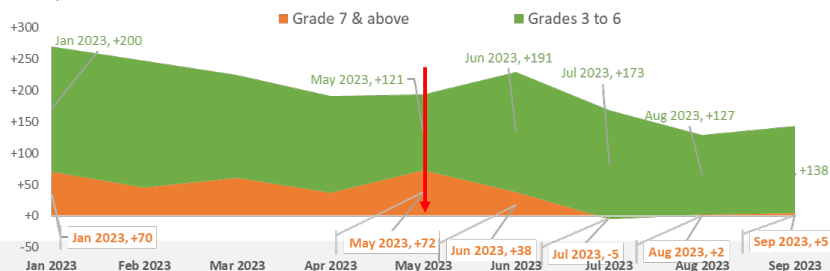
MANAGEMENT ADMIN OVER TARGET



Management Admin Trend Pre and Post Control Measures

Management & Administrative	Dec 2022	May 2023	Sep 2023	Change 2020	Change 2021	Change 2022	Change 2023	Change 2019 to date
Total	23,156	24,281	24,949	+982	+1,754	+1,574	+1,793	+6,103
Grade 7 & above	4,809	5,094	5,134	+301	+551	+545	+325	+1,722
Grades 3 to 6	18,347	19,187	19,815	+681	+1,203	+1,029	+1,468	+4,381

Jan-May 2023	June 2023 - YTD
+1,125	+668
+285	+40
+840	+628



Distance to Target – Control Measures

Year-to-date employment levels continue to show strong growth at +5,330 WTE. The change this month is +608 WTE and similar to the outturn reported in August, is evident of 'out of trend' growth in the most recent months.

- Acute Services are in breach of their overall employment target
- Community services has **additional growth** to year end.
- The following services are now over their target: DMHG, IEHG, SAOLTA, SSWHG, CHO 3, CHO 5, CHO 8, CHO 9.
- Acute Services are also reporting above the year end target for Medical, Man /Admin, General Support & Patient and Client Care.
- Community Services are above end-year target for Man/ Admin

A full recruitment pause has been put in place following the CEO memo of 13 October 2023

- external or nett growth recruitment will be paused with the following exemptions until year end:
 - Approved Consultant Posts & GP training Posts
 - Nursing and midwifery
 - Dentists & Orthodontists for Public Service schools and public service emergency service.
 - Health & Social Care professionals
 - National Ambulance Service Pre Hospital Car

- **However, it is expected that some growth will continue with contracts issued & posts accepted for a considerable number of additional personnel**
- **In addition, we have a commitment to employ all graduate nurses – this usually results in a 500+ WTE increase in Q4.**

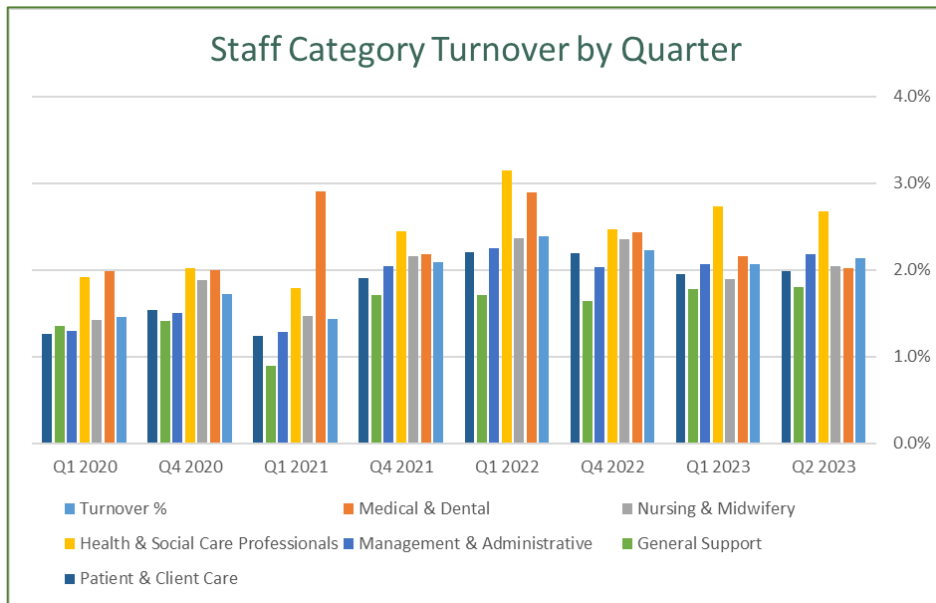
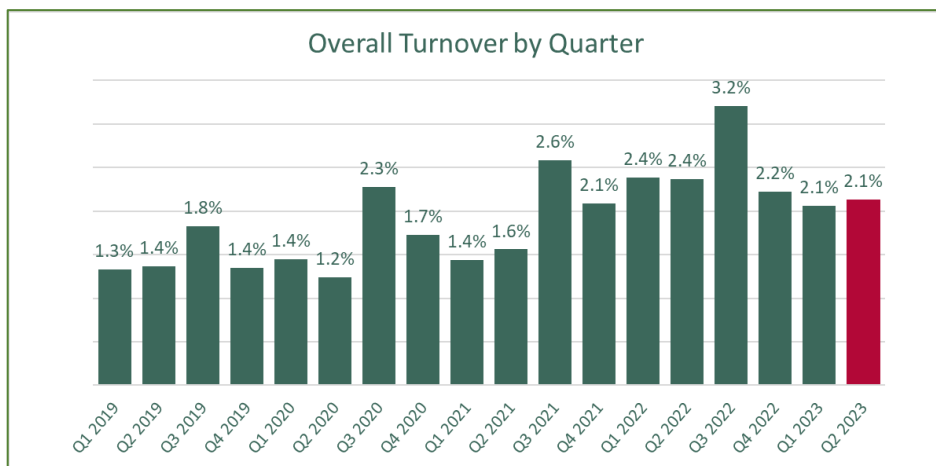
Control measures initially introduced on 29th May to *curb the growth in Management & Administration (now on full pause)*.

- The Management Admin increase YTD is +1793 WTE (*full year 2022 +1,574*)
- Management Admin shows an additional 40 WTE Grade 7+ since May. However, an additional 628 WTE Grades 3-6 are in place since May.



Q2 2023 Turnover Report

Q2 2023	Q1 2023	Q2 2022	Q2 2021	Full Year 2022	YTD 2023
2.1%	2.1%	2.4%	1.6%	10.2%	4.2%



Summary

- In 2022, staff turnover levels witnessed the most substantial increase since the initiation of staff turnover reporting- reporting at a rate of just over **10%** equating to a replacement figure of circa 15,000.
- This as noted was significantly influenced by **Covid-19 factors**
- The **second quarterly report for 2023** is reporting a rate of **2.1%**.
- Comparatively, this is a **0.3% decrease** on the rate reported for Q2 2022 (2.4%), albeit it remains substantially higher than the rate reported for Q2 2021 (1.6%).
- Turnover rate is unchanged when comparing it against the previous quarter (Q1 2023) resulting in a current YTD turnover of 4.2%.
- Compared to Q2 2021 however, the rate for this quarter is higher, likely attributable to the COVID-19 factors that are a feature across these reporting periods overall.
- At overall Staff Category level, **Health & Social Care Professionals** reports the highest turnover rate of **2.7%**. Notably this is lower than the rate reported in Q2 2022 (3.1%), but higher than that reported in Q2 2021 (2.0%).
- Comparing against the previous quarter, most staff categories are similar with **Medical & Dental** (2.0%) being the only category to show a decrease (-0.2%).
- **Nursing & Midwifery** (2.0%) and **Management and Administration** (2.2%) have shown slight increases of 0.1%.
- Similar to Q1 2023, the lowest Staff Category turnover rate for Q2 2023 is **General Support** at 1.8%, with the same rate recorded at this time in 2022 and a marginally higher rate recorded in Q2 2021 at 1.3% (+0.5%).
- **Patient & Client Care** have also recorded successive rates of 2.0% in Q1 2023 and Q2 2023. The same rate was also recorded for Q2 2022.