



HSE Board Briefing Template

Subject: National HR Projection of Employment Growth to Year End
Submitted for meeting on: 30 th June 2023
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Why is this information being brought to the Boards attention? Position Update
Is there an action by the Board required, if so please provide detail?: For review and noting
Please indicate which of the Boards objectives this relates to ; <ul style="list-style-type: none">▪ The development and implementing of an effective Corporate Governance Framework, incorporating clinical governance and a performance management and accountability system; ↓▪ Developing a plan for building public trust and confidence in the HSE and the wider health service; <input type="checkbox"/>▪ Ensuring the HSE's full support for and implementation of the Government's programme of health reform as set out in the Sláintecare Implementation Strategy; <input type="checkbox"/>▪ Exercising effective budgetary management, including improving the value achieved with existing resources and securing target saving, with the objective of delivering the National Service Plan within Budget. ↓
Brief summary of link to Board objectives <p>NSP 2023 set out the projected net WTE growth in employment levels at +6,010 WTE based on the estimated available labour market supply. At May 2023, the reported growth profile is currently ahead of target by +534 WTE. A revised year end projection has been undertaken, with an estimated year end outturn of +6,180 WTE. As part of the Pay and Numbers Strategy, the totality of posts approved for recruitment (both funded and unfunded) is 13,011 WTE, notwithstanding the available funding for net WTE growth of 6,500 WTE on a full year basis, assessed as part of the strategy. This however was agreed with the DoH, with clear agreement on fully proceeding with recruitment of approved funded and unfunded posts.. Nonetheless, there is notable concern by the Department of Health on the growth rate specifically in relation to Management and Administration which is currently reporting a 77% delivery rate against the year-end target of 1,460 WTE. On this basis the HSE CEO has implemented a suite of control measures, most specifically a temporary pause on the recruitment of management and administration grades at Grade VII and above organisation wide, in addition to measures taken by operational services on a temporary pause to the recruitment of management and administration grades across operational services.</p>
Background - provide context in order to ensure that the Board fully understand the issue. <p>NSP 2023 set out the projected net WTE growth in employment levels at +6,010 WTE based on the estimated available labour market supply. NSP also noted however, that the total number of posts approved for recruitment far exceeded this figure, with the then estimate of 12k WTE. A profile of the net additional 6,010 WTE by staff category was set out, with estimated monthly targets set out to support monthly monitoring and performance. As part of the Pay and Numbers Strategy, the affordability assessment has determined an estimated affordable level</p>

in excess of 6,500 WTE on a full year basis. Importantly, there is clear agreement between the DoH and HSE on the pursuit of recruitment for the total number of posts as set out in the Strategy, now at 13,011 WTE notwithstanding the funding level of 6,500 WTE. Based on the **May** Health Service Personnel Census, overall performance is positively ahead of target by **+534 WTE**, with a further net WTE growth of **3,120 WTE** to year end. Based on the current performance, a revised year end projection has been undertaken, resulting in an estimated year end outturn of **+6,180 WTE**. This increase is attributable to the recruitment and retention efforts, with increased new starters, and a lower level of turnover as reported in the first quarter of 2023. While this growth level falls well within the affordable level, the current growth level in the staff category of Management and Administration has drawn specific concern by the Department of Health. At May there are 4 staff categories reporting ahead of target including Management and Administration (Medical and Dental, Health and Social Care Professionals and General Support – notably Nursing and Midwifery is showing a minor lag this month compared to previous months ahead of target). Notably, Management and Administration however, is showing a 77% delivery rate against target (**1,125 WTE consumed against a 1,460 WTE target**) before mid-year. While it is important to note that employment levels both increase and decrease month on month, significant fluctuations are less likely in this staff category. On this basis the HSE CEO circulated two specific memos to target a Temporary Pause on the growth of Management and Administration Grades VII and above. These measures, are organisation wide and require the specific approval of the CEO for new and replacement posts at these grades. This process has been implemented with immediate effect by National HR. In addition to these measures, there are further measures to curb growth in this staff category by operational services, whereby individual CEOs have received specific communication by the National Director, advising of a Temporary Recruitment pause for all management and administration grades with minimal exceptions. The impact of these measures will take time to take effect as offers already made to candidates must be proceeded, but it is expected that the measures will curb growth in this staff category. Continuous monthly monitoring and reporting, to support the performance dialogue across services as part of the National Performance and Oversight Group, and with services directly in performance meetings is being provided to maintain significant focused attention on this area.

Positively the revised projection to year end, estimates higher growth in Nursing and Midwifery, Medical and Dental and Health and Social Care Professionals. Management and Administration is maintained at 1,460 WTE with a 10% reduction in the target for patient and client care.

Highlight any implications that the Board should be made aware of in its consideration such as;

- **Resources**

As noted above performance against the WTE targets is positive in 4/6 staff categories, with further growth beyond the original estimate now projected to year end, particularly for clinical staff categories. Significant close monitoring against target continues, with specific attention and control measures on management and administration to ensure growth remains within the year-end target of 1,460 WTE. The current performance against targets, is the accumulation of effort to both increase recruitment output (with and increased number of new starters) alongside measures to retain existing staff (evident in the reduced turnover levels in Q1 2023).

- **Impact to delivery of services**

In the context of overall growth, Acute Services are ahead of the May target at **+691 WTE**, with a further **1,476 WTE** growth to year end. Community Services are currently reporting a lag against the May target of **-203 WTE**, with a further **1,415 WTE** growth to year end. National and Central functions are reporting ahead of the May target at **+46 WTE** with a further **228 WTE** growth to year end. The current control measures in place across services will challenge services to ensure the management and administration workforce is deployed in an optimised way, through the existing workforce expansion already in place.

- **Budget**

Based on the affordability assessment the current and revised year end projection remains within an affordable growth level. This however, is underpinned by the commitment from the DoH to proceed with the recruitment of the 13k approved (funded and unfunded) WTE as set out in the PNS, notwithstanding the funding level of 6,500 WTE. The challenge however, is to ensure appropriate consumption of the WTE across the staff categories as planned. In addition, the revised year-end projection beyond the original 6,010 WTE is an area of current discussion with the DoH in the context of 2024 estimates negotiation whereby all posts will require full year funding in 2024.

Conclusion

The current investment in recruitment and retention measures is delivering the desired impact on overall workforce expansion, whereby the organisation at an overall level is ahead of target. The focused area is on ensuring workforce expansion across the staff categories as planned, with temporary control measures in place to curb growth in Management and Administration to within the year-end target.

Recommendation

Note the briefing and the measures in place to both continue to expand the workforce while simultaneously ensuring workforce expansion in line with the targets at staff category level.

