

National HR People and Recruitment Dashboard



Resourcing Strategy –Delivery/Reporting and Monitoring

Staff Category	Target Increase	Mar-23 Target	Change Mar	YTD Target Mar-23	Change 2023	Var to Mar 23	Var to Dec-23	% Var Mar	% Var Dec
Total	+6,010	+558	+651	+1,786	+2,092	+306	-3,918	+0.2%	-2.7%
Medical & Dental	+499	+81	+144	+52	+108	+56	-392	+0.4%	-3.0%
Nursing & Midwifery	+1,950	+169	+80	+842	+867	+25	-1,083	+0.1%	-2.4%
Health & Social Care Prof	+1,000	+78	+130	+184	+229	+45	-771	+0.2%	-3.7%
Management & Admin	+1,460	+103	+224	+463	+741	+278	-719	+1.2%	-2.9%
General Support	+100	+18	-3	+43	+60	+17	-40	+0.2%	-0.4%
Patient & Client Care	+1,000	+109	+77	+202	+87	-115	-913	-0.4%	-3.1%

Staff Category/ Service Area	Target Increase	Mar-23 Target	Change Mar	YTD Target Mar-23	Change 2023	Var to Mar 23	Var to Dec-23	% Var Mar	% Var Dec
Medical & Dental	+411	+84	+125	+78	+133	+56	-278	+0.5%	-2.6%
Nursing & Midwifery	+1,589	+155	+113	+562	+642	+80	-947	+0.3%	-3.2%
Health & Social Care Prof	+456	+4	+46	+28	+89	+60	-367	+0.6%	-3.8%
Management & Admin	+546	+55	+111	+175	+293	+118	-253	+1.0%	-2.1%
General Support	+100	+18	-4	+43	+62	+19	-38	+0.3%	-0.5%
Patient & Client Care	+298	+51	+108	+76	+181	+104	-117	+1.2%	-1.4%
Acute (incl. NAS)	+3,401	+366	+500	+962	+1,400	+437	-2,000	+0.6%	-2.6%
Medical & Dental	+80	-2	+17	-26	-29	-4	-110	-0.2%	-4.8%
Nursing & Midwifery	+350	+8	-34	+274	+220	-54	-130	-0.3%	-0.8%
Health & Social Care Prof	+514	+71	+81	+157	+135	-22	-379	-0.2%	-3.8%
Management & Admin	+506	+10	+74	+177	+313	+136	-193	+1.8%	-2.4%
General Support			+5		+1	+1	+1	+0.0%	+0.0%
Patient & Client Care	+701	+58	-30	+125	-93	-218	-794	-1.1%	-3.8%
Community Services	+2,151	+145	+114	+707	+547	-160	-1,604	-0.3%	-2.7%
Central Services	+459	+47	+38	+116	+145	+29	-314	+0.5%	-4.7%

March 2023

The March 2023 outcome is strongly ahead of target of at +306 WTE.

Employment levels at the end of March 2023, show there were 139,838 WTE (equating to 158,582 personnel) directly employed in the provision of Health & Social Care Services by the HSE and the various Section 38 hospitals & agencies.

- Year-to-date employment levels are showing strong growth at +2,092 WTE
- The change this month is +651 WTE vs Target +558.

Staff Category:

- With the exception of Patient & Client Care, all staff categories are reporting ahead of target.

Division:

- Acute services are considerably ahead of target in all staff categories (+437 WTE overall and ahead in every staff category)
- Community services are behind at -160 WTE
- National Services are ahead by +29 WTE.

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People & Culture Committee of HSE Board- Strategic Scorecard – March data for May 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%									
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									
% 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>	Target	70%	70%	-	-	70%	-	-	70%	-	-	70%	-	-	70%
	Actual	-	-	7.3%	-	-									

Health Service Employment:	Mar 2023	
Current WTE:	139,838	
change this Month	+0.4%	+588
change 2023	+1.5%	+2,092
<i>change 2022</i>	<i>+4.1%</i>	<i>+5,422</i>
<i>change 2021</i>	<i>+4.9%</i>	<i>+6,149</i>
<i>change 2020</i>	<i>+5.3%</i>	<i>+6,357</i>
<i>change since 31/12/2019</i>	<i>+16.7%</i>	<i>+20,020</i>

Versus Target (+6,010 to Dec 2023)	
Target YTD	+1,786
Distance to target this month:	+306
Distance to Dec 2022 target:	-3,918
% variance to target YTD:	+0.2%
Acute Variance to target:	+437
Community Variance to target:	-160
National Variance to target:	+29

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