National HR People and Recruitment Dashboard

Resourcing Strategy –Delivery/Reporting and Monitoring

Staff Category	Target Increase	Jan 2023	Change Jan	Target for Jan-23	Change Dec 2019 to date	Var to Jan-23	Var to Dec-23	% Var Jan	% Var Dec
Total	**6,010**	**138,334**	**+588**	**+644**	**+18,516**	**-56**	**-5,422**	**-0.0%**	**-3.8%**
Medical & Dental	499	12,631	-67	-28	+1,773	**-39**	**-567**	-0.3%	-4.3%
Nursing & Midwifery	1,950	43,947	+328	+246	+5,742	**+83**	**-1,622**	+0.2%	-3.6%
Health & Social Care Prof	1,000	19,826	+105	+151	+3,052	**-46**	**-895**	-0.2%	-4.3%
Management & Admin	1,460	23,426	+270	+177	+4,580	**+93**	**-1,190**	+0.4%	-4.8%
General Support	100	10,189	+55	+32	+773	**+24**	**-45**	+0.2%	-0.4%
Patient & Client Care	1,000	28,314	-104	+67	+2,596	**-170**	**-1,104**	-0.6%	-3.8%

Staff Category/ Service Area	Target Increase	Jan 2023	Change Jan	Target for Jan-23	Change Dec 2019 to date	Var to Jan-23	Var to Dec-23	% Var Jan	% Var Dec
Total	**6,010**	**138,334**	**+588**	**+644**	**+18,516**	**-56**	**-5,422**	**-0.0%**	**-3.8%**
Acute (incl. NAS)	**3,401**	**74,400**	**+345**	**+262**	**+11,863**	**+83**	**-3,055**	**+0.1%**	**-3.9%**
Medical & Dental	411	10,179	-48	-10	+1,600	**-38**	**-459**	-0.4%	-4.3%
Nursing & Midwifery	1,589	27,882	+188	+115	+4,561	**+73**	**-1,401**	+0.3%	-4.8%
Health & Social Care Prof	456	9,343	+66	+69	+1,583	**-4**	**-390**	-0.0%	-4.0%
Management & Admin	546	11,437	+63	+48	+1,987	**+16**	**-483**	+0.1%	-4.0%
General Support	100	7,154	+50	+32	+994	**+19**	**-50**	+0.3%	-0.7%
Patient & Client Care	298	8,405	+26	+8	+1,138	**+18**	**-272**	+0.2%	-3.1%
Community Services	**2,151**	**57,674**	**+152**	**+337**	**+5,586**	**-186**	**-2,000**	**-0.3%**	**-3.4%**
Medical & Dental	80	2,203	-24	-20	+137	**-4**	**-104**	-0.2%	-4.5%
Nursing & Midwifery	350	15,759	+134	+130	+1,083	**+4**	**-216**	+0.0%	-1.4%
Health & Social Care Prof	514	9,615	+33	+84	+1,385	**-51**	**-481**	-0.5%	-4.8%
Management & Admin	506	7,513	+137	+84	+1,701	**+52**	**-369**	+0.7%	-4.7%
General Support	-	2,695	+2		-208	**+2**	**+2**	+0.1%	+0.1%
Patient & Client Care	701	19,889	-130	+58	+1,488	**-188**	**-831**	-0.9%	-4.0%
Central Services	**459**	**6,259**	**+92**	**+45**	**+1,068**	**+46**	**-367**	**+0.7%**	**-5.5%**
Medical & Dental	9	249	+5	+2	+36	**+3**	**-4**	+1.3%	-1.4%
Nursing & Midwifery	11	305	+6	+1	+98	**+6**	**-5**	+1.9%	-1.6%
Health & Social Care Prof	30	869	+6	-3	+85	**+9**	**-24**	+1.0%	-2.7%
Management & Admin	408	4,476	+70	+45	+891	**+25**	**-338**	+0.6%	-7.0%
General Support	-	339	+3		-13	**+3**	**+3**	+1.0%	+1.0%
Patient & Client Care	1	20	+0	-0	-29	**+0**	**-1**	+1.3%	-3.3%

January 2023
Below Target: -56 WTE (-0.0%)

- Work continues on profiling the 2023, 6,010 WTE Target.
- The final 2022 outcome was marginally shy of target at -77 WTE.

Staff Category:

- For January 2023 Management & Admin, Nursing & Midwifery and General Support are all ahead of the 2023 target with the remaining staff categories reporting a lag.
- **The net effect is a very marginal lag of -56 WTE.**

Division:

- Acute services are ahead of target in 4 of the 6 staff categories (+83 WTE overall)
- Community services are behind at –186 WTE overall, with the largest variance reported in Patient & Client Care
- National & Central Services are +46 ahead of profile.

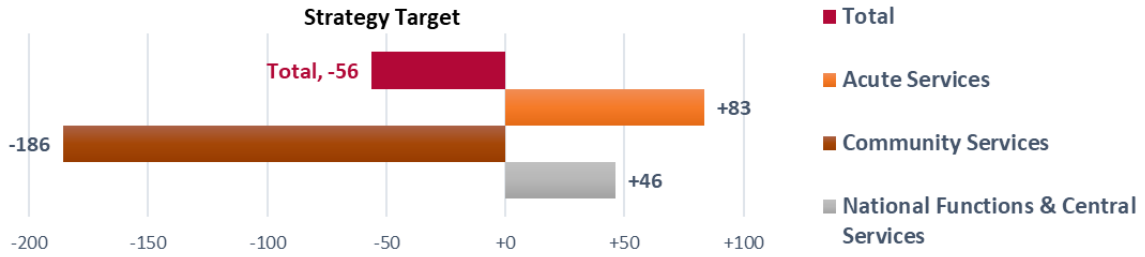
National HR People and Recruitment Dashboard

People & Culture Committee of HSE Board- Strategic Scorecard – January 2023 data for March 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%***											
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*											
% of staff who have completed a performance achievement meeting with his/her line manager vs. profile ** To note, the KPI is now weighted against headcount, not WTE as was the case up until and including Q4 2021.*	Target	**70%**	**70%**	-	-	**70%**	-	-	**70%**	-	-	**70%**	-	-	70%
	Actual	**-**	-	*7.3%*	-	-		-	-		-	-		-	-

Health Service Employment:	Jan 2023	
Current WTE:		**138,334**
change this Month	**+0.4%**	**+588**
change 2023	*+0.4%*	*+588*
change 2022	*+4.1%*	*+5,422*
change 2021	*+4.9%*	*+6,149*
change 2020	*+5.3%*	*+6,357*
change since 31/12/2019	*+15.5%*	*+18,516*

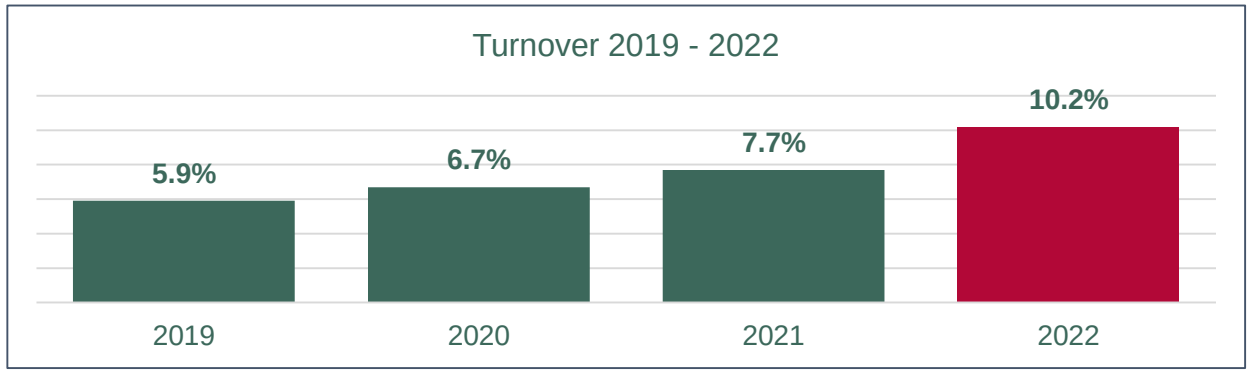
Versus Target (+6,010 to Dec 2023)	
Target YTD	**+644**
Distance to target this month:	***-56***
Distance to Dec 2022 target:	**+5,422**
% variance to min target YTD:	*-0.0%*
Acute Variance to target:	*+83*
Community Variance to target:	*-186*
National Variance to target:	*+46*

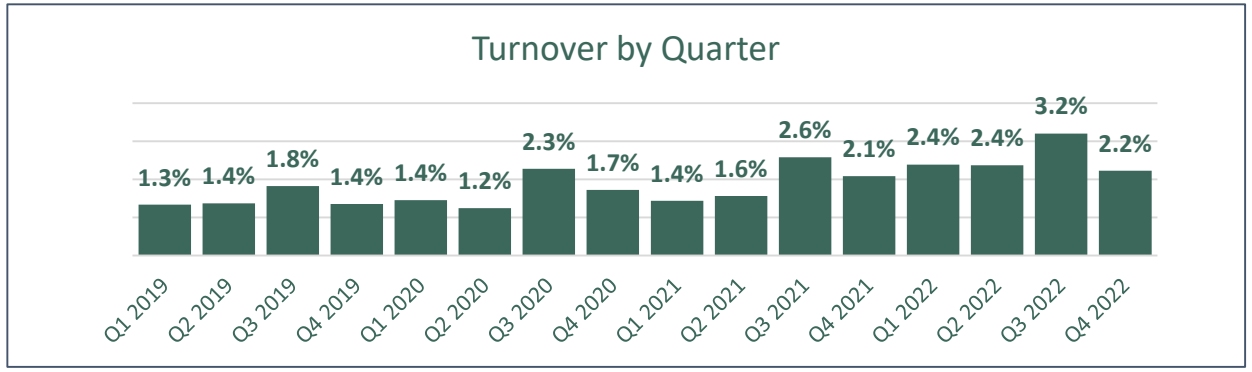


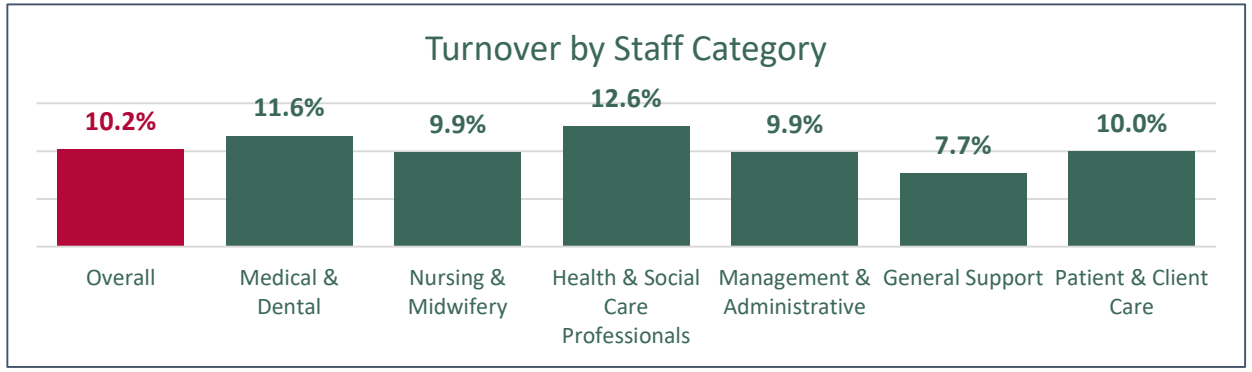
Staff Category	Target Increase	Jan 2023	Change Jan	Target for Jan-23	WTE Target Dec-23	Var to Jan-23
Total	**6,010**	**138,334**	**+588**	**+644**	**143,756**	**-56**
Medical & Dental	499	12,631	-67	-28	13,198	**-39**
Nursing & Midwifery	1,950	43,947	+328	+246	45,569	**+83**
Health & Social Care Prof	1,000	19,826	+105	+151	20,721	**-46**
Management & Admin	1,460	23,426	+270	+177	24,616	**+93**
General Support	100	10,189	+55	+32	10,234	**+24**
Patient & Client Care	1,000	28,314	-104	+67	29,418	**-170**

Divison	Target Increase	Jan 2023	Change Jan	Target for Jan-23	WTE Target Dec-23	Var to Jan-23
Acute (incl. NAS)	**3,401**	**74,400**	+26	+8	8,677	**+18**
Community Services	**2,151**	**57,674**	-130	+58	20,720	**-188**
National Functions & Services	**459**	**6,259**	+0	-0	21	**+0**

Turnover 2019 - 2022







Comments

The Turnover figure of 10.2% has been significantly influenced by Covid-19 factors including international travel re-opening and any retirement or decisions to leave the HSE being deferred in the past couple of years. Comparing it to previous years, there are significant increases of +2.5% compared to 2021 (7.7%), +3.5% compared to 2020 (6.7%) and +4.3% compared to the 2019 turnover rate (5.9%).

Between Q1 2019 and Q4 2022 the average headcount increased by 13%.

The charts indicate that the Turnover Rates (%) were broadly the same from Q1 2019 to Q2 2021. Since then however we have seen turnover increase significantly over time.

2022 in particular has seen a dramatic increase in the % turnover rate (and the number of leavers) increasing by 1% in Q1, 0.8% in Q2, 0.6% in Q3 and increasing by 0.1% in Q4 respectively comparing to 2021 data.

While the rate has slowed throughout the year, turnover has increased by 2.5% overall to a full yearly Turnover Rate of 10.2%.

Notes:

Turnover is calculated by the numbers of leavers in a period divided by the Average Headcount in that period.

Leaver numbers and Health Service turnover is distorted by the multiplicity of employers /payrolls where staff leaving one employer but remaining within the service are included in the statistics. In addition to normalise this rate the calculation for Registrars and SHO's/Interns (the majority of whom are on rotation within the services) and Pre-Registration Nursing and Midwifery Internship students where, a) their contract has ended and b) may continue in employment as staff nurses have been adjusted to take account of these rotations/ movement (adjusted from the calculation to provide an adjusted rate. Therefore the rate provided excludes these cadres of staff as they are expected movement within services for reasons related to their training / education programmes) .