HeatMap on Performance against Resourcing Targets presented with Staff Category Net WTE Change by Hospital Group and CHO YTD 2022

Legend

EXPANSION - Net WTE Change Year To Date (YTD)

WTE Fall	Red in these cells denote where the Net WTE YTD has fallen
WTE No Change	Amber in these cells denote where the Net WTE YTD remains static - i.e. no change
WTE Growth	Green in these cells denote where the Net WTE YTD has grown

The above indicators do not reflect performance against the target as these are not available at Hospital Group / CHO level. They reflect where a service has net growth/ reduction

Target Variance

>-35%	Denotes performance that is **greater** than 35% below the overall minimum target
<-35%	Denotes performance that is 35% or **less** below the overall minimum target
0%	Denotes performance that **meets** or **exceeds** the minimum target

Targets

These are the minimum and maximum targets set by division (Acute and Community) by Staff Category in 2022

Acute Services

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
WTE change since Dec 2021	NAS	CHI	DMHG	IEHG	RCSI	Saolta	SSW	ULHG		other Acute	Acute Services Net YTD Change	Variance to Min Target	% Variance to Min Target	Variance to Max Target	Min Target	Max Target
Acute Services	+19	+88	+427	+408	+461	+560	+578	+152		+11	+2,705	+1,440	+113.8%	-608	1,265	3,313
Medical & Dental	-2	+37	+92	+89	+57	+41	+115	+11		+0	+441	+100	+29.4%	+74	341	367
Nursing & Midwifery	+1	+29	+138	+124	+248	+352	+212	+43		+1	+1,148	+596	+107.8%	-713	552	1,861
Health & Social Care Prof	+0	-15	+6	+12	+47	+26	+73	-15		+2	+135	-61	-31.0%	-416	196	551
Management & Administrative	+8	+42	+72	+119	+49	+70	+115	+65		+7	+548	+498	+992.0%	+337	50	211
General Support	+1	-5	-7	+15	+29	+9	+35	+39		+0	+116	+67	+136.7%	+6	49	110
Patient & Client Care	+11	+0	+127	+49	+32	+62	+28	+9		+0	+317	+240	+311.5%	+105	77	212
Net % Growth YTD 2022	*+0.9%*	*+2.2%*	*+3.7%*	*+2.9%*	*+4.3%*	*+5.3%*	*+4.8%*	*+3.0%*		*+9.6%*	*+3.9%*					

Community Services

	CHO 1	CHO 2	CHO 3	CHO 4	CHO 5	CHO 6	CHO 7	CHO 8	CHO 9	other Comm	Community Services Net YTD Change	Variance to Min Target	% Variance to Min Target	Variance to Max Target	Min Target	Max Target
Community Services	+268	+85	+115	+90	+117	+57	+74	-21	+29	-17	+798	-3,116	-79.6%	-6,541	3,914	7,339
Medical & Dental	-15	+12	+17	+13	+6	+13	+3	+2	+21	-1	+71	-175	-71.1%	-175	246	246
Nursing & Midwifery	+29	+10	+4	+0	+8	+19	-8	+14	-1	-23	+51	-878	-94.5%	-1,678	929	1,729
Health & Social Care Prof	+75	+47	+26	+30	+36	+13	+67	-3	+3	-12	+282	-985	-77.7%	-2,660	1,267	2,942
Management & Administrative	+61	+22	+40	+40	+101	+52	+65	+26	+23	+16	+446	+146	+48.7%	+32	300	414
General Support	+0	+5	-16	-8	+2	-9	-11	-6	-12	+7	-47	-98	-192.8%	-161	51	114
Patient & Client Care	+118	-11	+45	+16	-36	-30	-42	-54	-6	-4	-4	-1,125	-100.4%	-1,898	1,121	1,894
Net % Growth YTD 2022	*+4.4%*	*+1.5%*	*+2.3%*	*+1.0%*	*+2.1%*	*+1.6%*	*+1.0%*	*-0.3%*	*+0.4%*	*-2.3%*	*+1.4%*					

Notes

Columns A to J, show NET WTE Growth/ Fall across each individual Hospital Group and CHO by individual staff category. This is based on the monthly Health Service Personnel Census returns. It is not an indication of the performance against the target other than to note where the YTD WTE has either grown, fallen or remained static in this period. **Green** denotes a net WTE growth, **Amber** denotes no change and **Red** denotes a net WTE fall.

Column K shows the total Net Growth/ Fall in the period for Acute Operations and Community Operations, by Staff Category. The colour coding in this column reflects the performance against the minimum target as set out in Column L

Columns L and M shows the WTE and Percentage variance to the Minimum Target by Acute Services by Staff Catgory and the same for Community Services. In this instance, as there is a target in place at this level, **Green** indicates where performance has met or exceeded the target at the level of Staff Category for the Division against the Target set at that level. **Amber** indicates performance that is 35% or less below the minimum target set for the Staff Category in the Division. **Red** indicates where the performance is greater than 35% below the minimum target set for the Staff Category in the Division

Columns O and P provide the Minimum and Maximum Targets, at Divisional and Staff Category level.

Acute Services

Against the Minimum Targets (Columns L and M) Acute Services is exceeding all except in Health & Social Care Professions (H&SCP), with all targets against the Maximum exceeded except for H&SCP and Nursing and Midwifery as shown in Column N

Community Services

Against the Minimum Targets (Columns L and M) and Maximum Targets (Column N) Community Services is below all except in Management and Administrative staff category.