National HR People and Recruitment Dashboard

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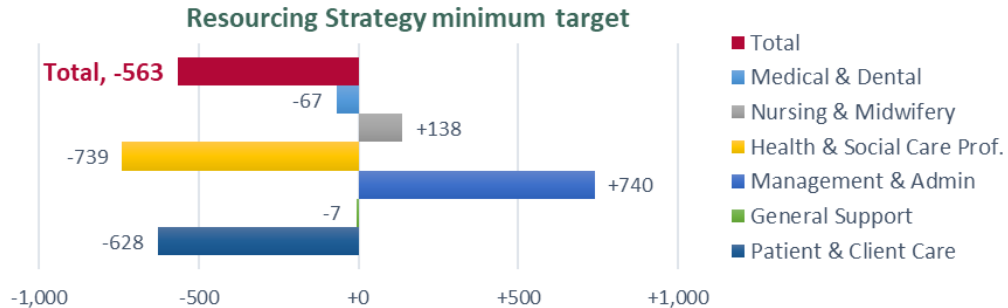
KPI		2022 2arget	Dec-21	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
% absence rates (excluding COVID-19)	Target	≤4%	<4%	<4%	<4%	<4%	<4%	<4%	<4%	<4%	<4%	<3<4% .5%	<4%	<4%	<4%
	Actual	-	4.93%	4.40%	7.78%	6.80%	4.94%	4.74%	5.0%	5.13%	5.03%	5.06%			
Time to recruit (from receipt of Job Order to start 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	-	13.21	13.2	13.0	12.9	13.0	13.0	13.4	13.4	13.4	13.4	16.0		
% 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	50%	0.5	-	-	0.5	-	-	0.5	-	-	0.5	-	-	
	Actual	-	6%	-	-	2% *	-	-	4%*	-	-	5%	-	-	

Health Service Employment:	
Current WTE:	**136,092**
change this Month	+848
change since Dec 2021	+3,769
change since Dec 2020	+9,918
change since Dec 2019	+16,275
% change Dec 2019	+13.6%

Minimum Target	Oct 2022
+5,500 to Dec 2022:	
Distance to min target Dec 2022:	-1,730
Variance to min target YTD:	-801
Acute Variance to target:	+1,330
Community Variance to target:	-2,064
% variance to min target YTD :	-21.5%

Staff Category	Dec 2021	Oct 2022	Change Oct	Change YTD	Min Target	Max Target
Total	**132,323**	**136,092**	**+848**	**+3,769**	**+5,500**	**+11,368**
Medical & Dental	12,113	12,615	+143	**+501**	+600	+627
Nursing & Midwifery	41,576	42,797	+140	**+1,220**	+1,500	+3,609
Health & Social Care	18,999	19,428	+281	**+429**	+1,500	+3,545
Management & Administrative	21,583	22,837	+202	**+1,255**	+600	+1,177
General Support	10,010	10,072	-58	**+61**	+100	+232
Patient & Client Care	28,042	28,344	+139	**+302**	+1,200	+2,178

Service	Dec 2021	Oct 2022	Change Oct	Change YTD	Min Target	Max Target
Total	**132,323**	**136,092**	**+848**	**+3,769**	**+5,500**	**+11,368**
Acute	9,718	10,159	+394	**+2,705**	+1,265	+3,313
Community	25,854	27,002	+376	**+798**	+3,914	+7,339
Central	8,981	9,116	+78	**+266**	+320	+715

Resourcing Strategy minimum target

Total, -563
-67
+138
-739
+740
-7
-628

- Total
- Medical & Dental
- Nursing & Midwifery
- Health & Social Care Prof.
- Management & Admin
- General Support
- Patient & Client Care

Resourcing Strategy –Delivery/Reporting and Monitoring

Staff Category	Oct 2022	Change 2022	Change 2019 to date	Var to Oct-22	Var to Dec-22	% Variance Oct	WTE Min Target Dec-22	Min Target
Total	**136,092**	**+3,769**	**+16,275**	**-563**	**-1,730**	**-13.0%**	**137,823**	**5,500**
Medical & Dental	12,615	+501	+1,757	-67	-99	-11.7%	12,713	600
Nursing & Midwifery	42,797	+1,220	+4,592	+138	-280	+12.7%	43,077	1,500
Health & Social Care Prof	19,428	+429	+2,654	-739	-1,071	-63.2%	20,499	1,500
Management & Admin	22,837	+1,255	+3,991	+740	+655	+143.7%	22,183	600
General Support	10,072	+61	+656	-7	-38	-10.4%	10,110	100
Patient & Client Care	28,344	+302	+2,625	-628	-897	-67.5%	29,241	1,200

Staff Category/ Service Area	Oct 2022	Change 2022	Change 2019 to date	Var to Oct-22	Var to Dec-22	% Variance Oct	WTE Min Target Dec-22	Min Target
Acute (incl. NAS)	**72,835**	**+2,705**	**+10,297**	**+1,616**	**+1,440**	**+148.4%**	**71,225**	**1,265**
Medical & Dental	10,159	+441	+1,581	+102	+100	+30.2%	10,003	341
Nursing & Midwifery	27,002	+1,148	+3,681	+723	+596	+169.9%	26,346	552
Health & Social Care Prof	9,116	+135	+1,355	-33	-61	-19.6%	9,123	196
Management & Admin	11,213	+548	+1,764	+499	+498	+1014.0%	10,716	50
General Support	7,022	+116	+862	+73	+67	+170.8%	6,955	49
Patient & Client Care	8,322	+317	+1,055	+252	+240	+387.6%	8,082	77
Community Services	**57,168**	**+798**	**+5,079**	**-2,159**	**-3,116**	**-73.0%**	**60,284**	**3,914**
Medical & Dental	2,214	+71	+148	-145	-175	-67.3%	2,389	246
Nursing & Midwifery	15,493	+51	+816	-587	-878	-92.0%	16,371	929
Health & Social Care Prof	9,465	+282	+1,235	-681	-985	-70.7%	10,450	1,267
Management & Admin	7,282	+446	+1,469	+196	+146	+78.4%	7,136	300
General Support	2,715	-47	-188	-73	-98	-284.7%	2,813	51
Patient & Client Care	20,000	-4	+1,599	-869	-1,126	-100.5%	21,126	1,121
Corporate & National	**6,090**	**+266**	**+898**	**-20**	**-54**	**-7.1%**	**6,314**	**320**
Medical & Dental	242	-10	+28	-24	-24	-176.0%	322	13
Nursing & Midwifery	302	+22	+95	+3	+3	+13.5%	359	19
Health & Social Care Prof	847	+12	+64	-25	-25	-67.4%	925	37
Management & Admin	4,342	+261	+758	+45	+11	+20.9%	4,332	250
General Support	335	-8	-18	-8	-8	-	342	-
Patient & Client Care	22	-11	-28	-12	-12	-1180.0%	34	1

Below October Min Target: -563 WTE (-13.0%)

- The WTE increase this month is +848 Notwithstanding that we remain behind the overall minimum target by **-563 WTE**, we have achieved the October target of +607 WTE and the reduced deficit remains steady.
- **Management & Admin and Nursing & Midwifery** are ahead of YTD target. All other staff categories are behind target
- **H&SCPs remain significantly behind** the Oct target (-739 WTE) and the minimum target (-1,071 WTE)

Acute services
- **Ahead** of the Oct target and the minimum target, but are behind in H&SCPs.
- Acute Services are **significantly ahead** in Management & Admin.

Community Services
- Behind the Oct target by **-2,159 WTE**. All staff categories are behind target, *with the exception of Management & Admin.*
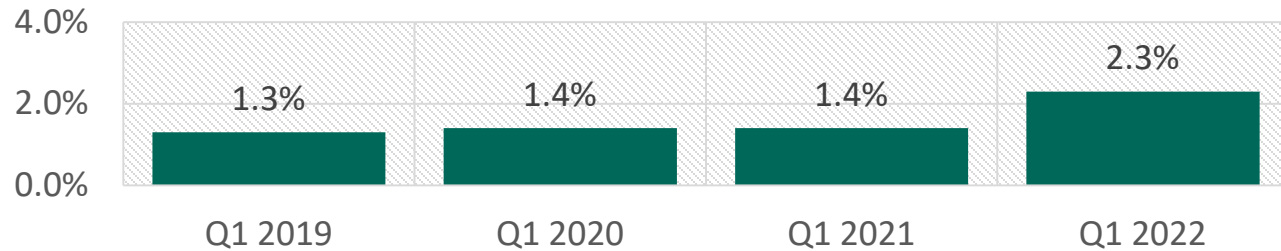
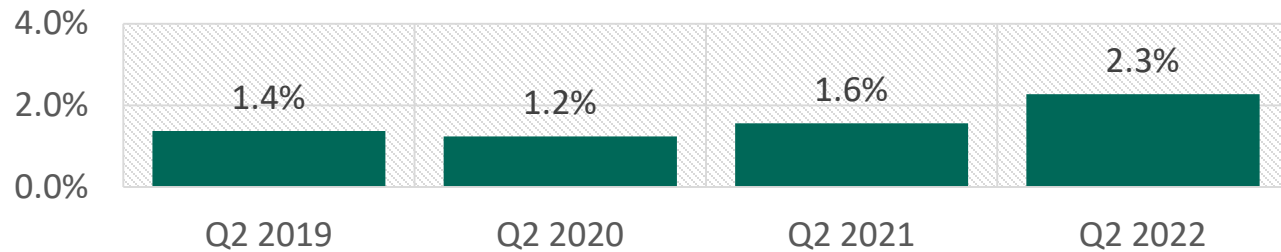**Corporate & National**
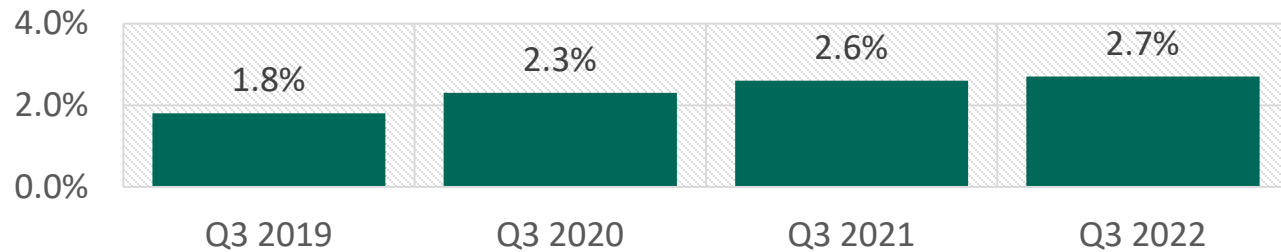- Behind the Oct target by -20 WTE.

Turnover Q1 & Q2 2019-2022

Q1 Turnover Trending

Q1 2019	Q1 2020	Q1 2021	Q1 2022
1.3%	1.4%	1.4%	2.3%

Q2 Turnover Trending

Q2 2019	Q2 2020	Q2 2021	Q2 2022
1.4%	1.2%	1.6%	2.3%

Q3 Turnover Trending

Q3 2019	Q3 2020	Q3 2021	Q3 2022
1.8%	2.3%	2.6%	2.7%

Comments

In order for the HSE to maintain its current employment levels, recruitment activity must take account of the requirement to replace staff who resign or retire etc. In normal circumstances this equates to circa 9,500 per annum but so far this year, this is running at a significantly higher level with a combined total for quarter 1, quarter 2 and quarter 3 of 10,500.

Between Q1 2019 and Q3 2022 the average headcount increased by 12.5%. The charts indicate that the Q1 Turnover Rates (%) were broadly the same in 2019, 2020 and 2021 (1.3% to 1.4%) however the associated number of leavers increased due to the increased headcount.

In addition, 2022 has seen a dramatic increase in the % turnover rate (and the number of leavers) increasing by 0.9% in Q1 and increasing by 0.7% in Q2 respectively. While Q3 has slowed, this trend would give rise to further substantial increased turnover across the remaining quarter and full year turnover in 2022. This creates a further potential risk to the delivery of the 2022 Resourcing Strategy & NSP for example due to COVID restrictions continuing to ease with greater opportunity for travel coupled with potentially higher numbers of retirees, arising from those staff that had delayed retirement in the COVID response.

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) .

There is no central data collection as across the HSE & the S38 agencies (>150,000 employees some data is less specific e.g. Leaver Reason given as "Other"

Data prior to 2019 is not available in this format.

National HR - Health & Safety - Causes of Harm Jan-Oct 2022
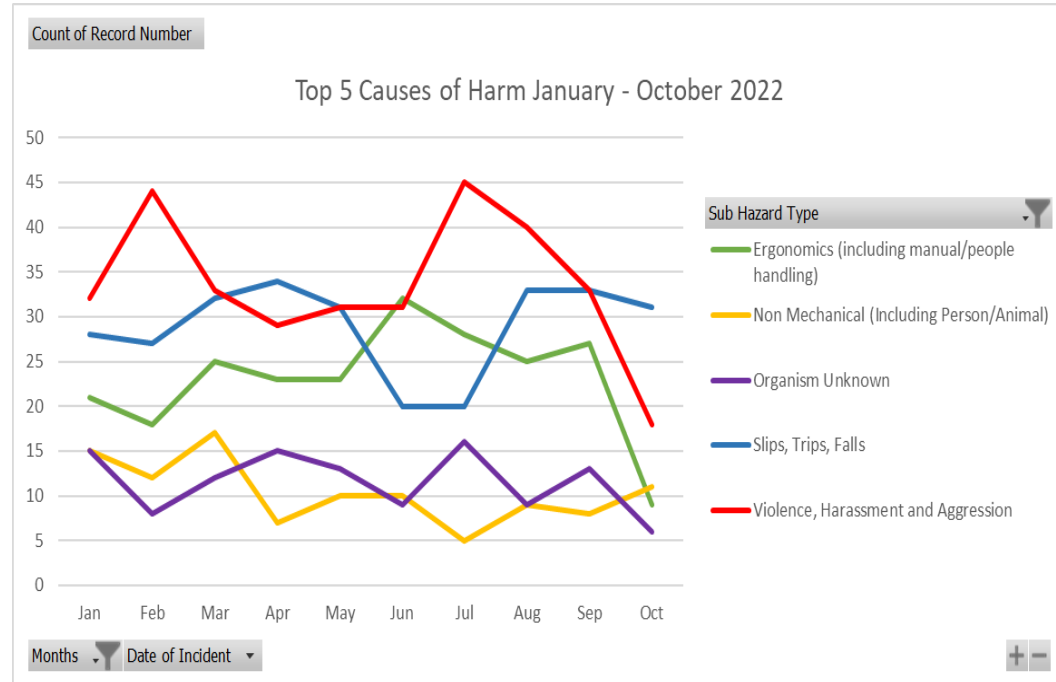
Sub Hazard Type	Count of Record Number
Violence, Harassment and Aggression	336
Slips, Trips, Falls	289
Ergonomics (including manual/people handling)	231
Organism Unknown	116
Non Mechanical (Including Person/Animal)	104
Grand Total	**1076**

Incidents show a sharp drop between September and October 2022 this would account for the 30+ days lag in reporting incidents onto the NIMs system these figures are likely to change overtime.

Sub Hazard type is a field used to record the category of incident depending on the sub-hazard type. Non-Mechanical (including person/animal) has been added to this periods top five causes of harm with the removal of Mechanical Components.

National HR - Uptake on Mandatory Training Courses

Mandatory Training Courses

Introduction to Childrens First Jan- Oct 2022
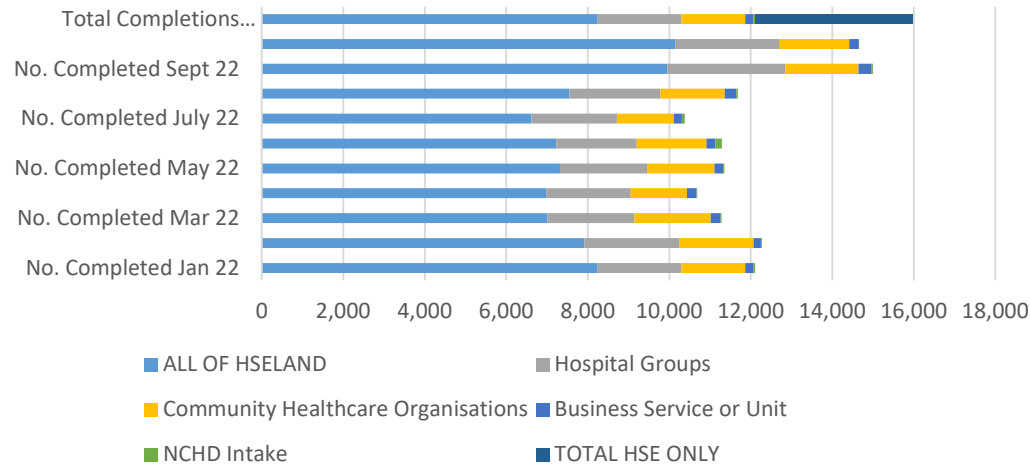
Cyber Security Awardness Launched May - stats May - Oct 2022
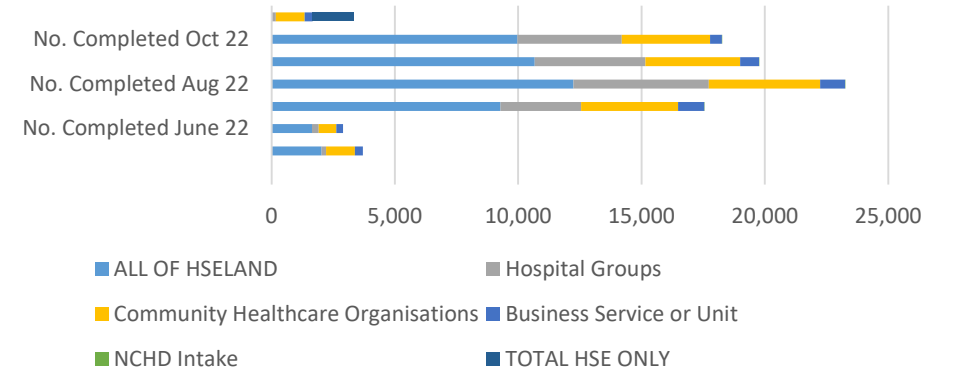
New Dignity @ Work - launched Aug 2022- Aug-Oct 2022

Open Disclosure Training - Jan-Oct 2022
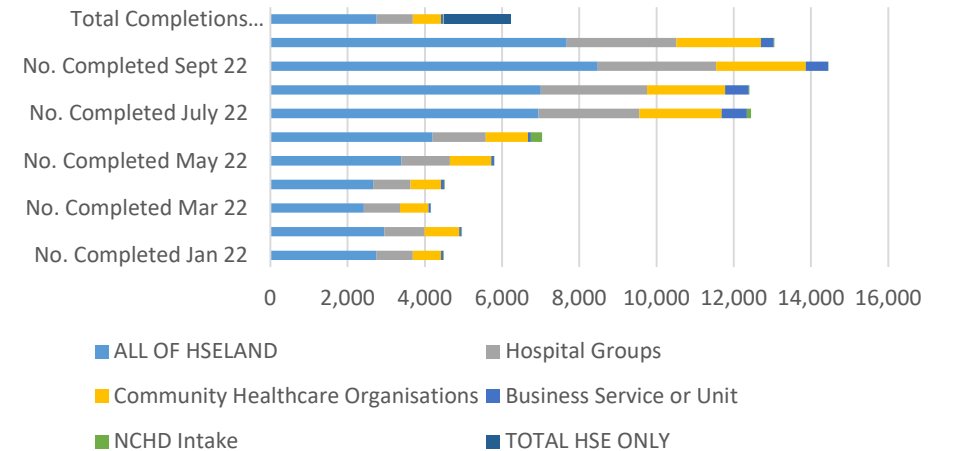
Note re Mandatory Training Programmes:
*monitoring and management of Mandatory Training Course Completions is undertaken by local services
*Programme Completions are required every 3 years.

National HR - HSELanD –user stats.

Uptake on HSELanD Training Courses
 4.1 million log-ins on to HSeLanD have been recorded to date in 2022.
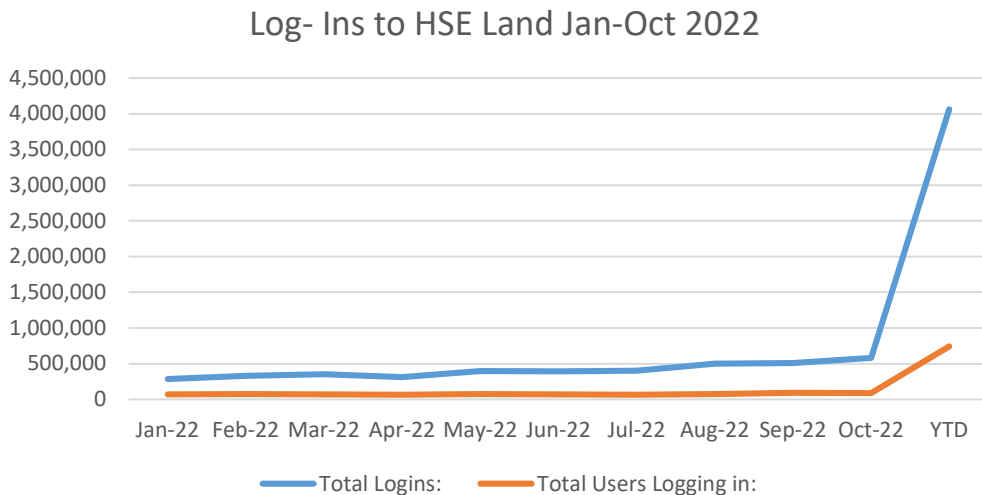
Uptake on HSELanD Training Courses
1.06 million e-learning programmes have been completed to date in 2022.This equates to over 1.2 million learning hours.
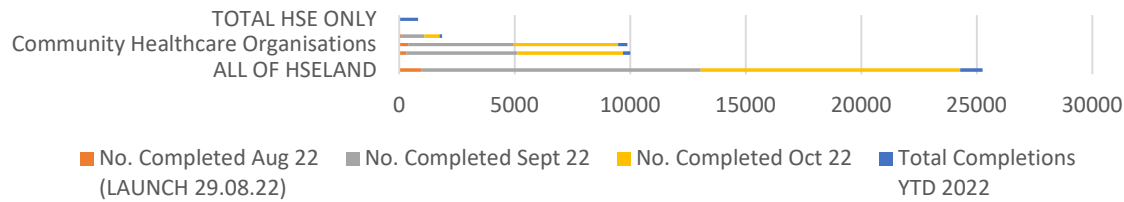The daily peak learning hour was recorded on 12th October 12th at 7,757 staff undertaking a programme at the same time
Over 1 million Covid 19 related e-Learning programme completions recorded since March 2020.
80 new e-Learning programmes have been launched on HSeLanD to date in 2022.

Log- Ins to HSE Land Jan-Oct 2022

Total Logins: Total Users Logging in:

HSELanD Completions of Core Courses Jan-Oct 2022

Total Completions Core Courses: Total Overall Completions:

**National HR – EAP Counselling and Referrals
Q3 2021 v Q3 2022**
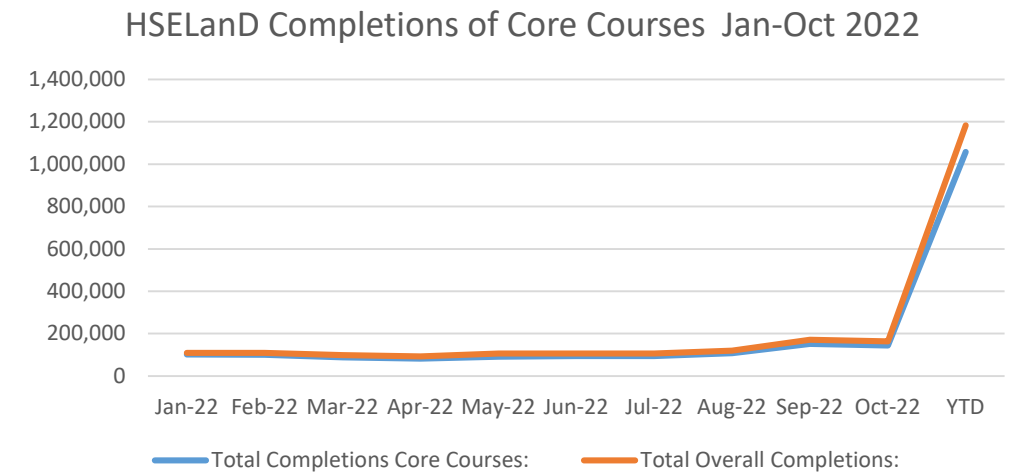
Employee Assistance Programme (EAP) Counselling Sessions and Referrals Q3 2021 and Q3 2022

National HR – EAP Presenting Issues Q3 2021 v Q3 2022
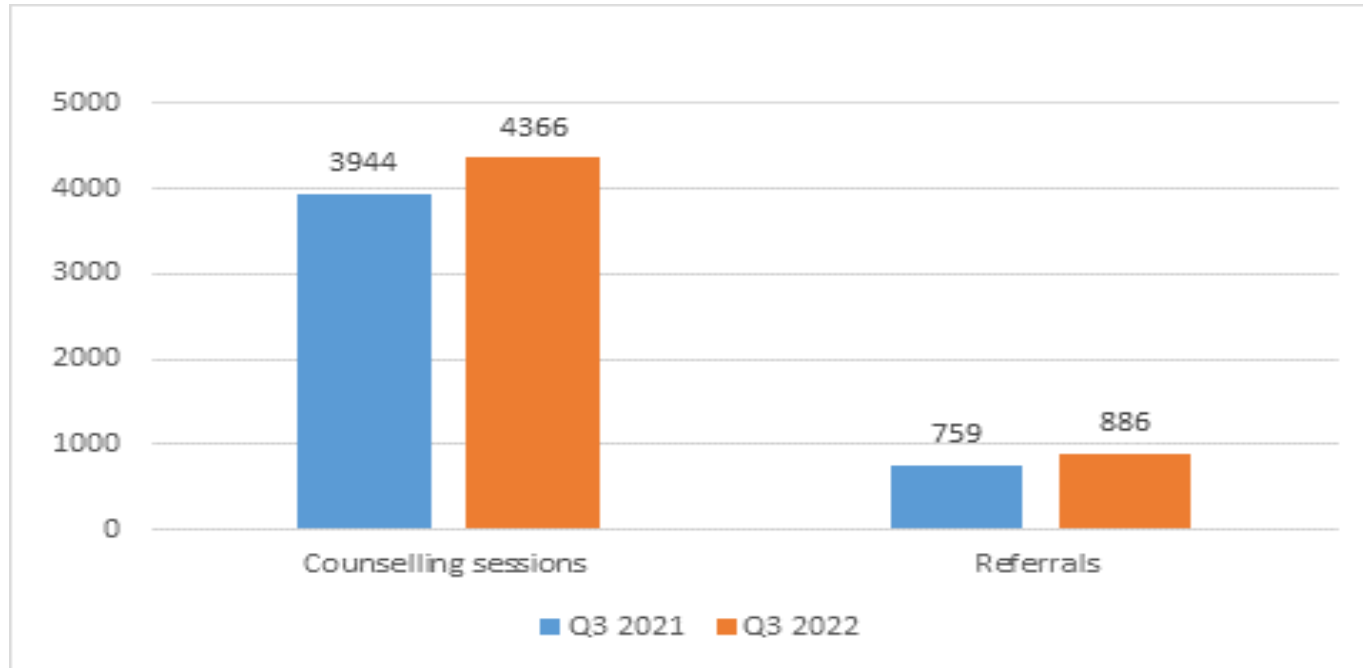
Employee Assistance Programme – (EAP) Presenting Issues Q3 2021 and Q3 2022.

Q3 2021
EAP Presenting Issues

Issue	%
Stress (work-related stress)	29.7%
Work-related Stress - Relationships	4.9%
Work-related Stress - Role	2.8%
Work-related Stress - Demands	2.3%
Work-related Stress - Change	2.0%
Work-related Stress - Control	1.8%
Work-related Stress - Support	
Anxiety	15.4%
Stress (personal life)	11.2%
Other/Not specified	6.0%
Bereavement/Loss	5.6%
Family circumstances	5.6%
Incident specific	4.6%
Depression	4.3%
Relationship issues	3.7%
Bullying	3.4%
HR Processes and Procedures	3.2%
Physical illness/support	2.8%
Covid-19	1.5%
Alcohol/other substance misuse	1.1%
Emotional abuse	0.7%
Work injury	0.4%
Assault	0.2%
Domestic abuse	0.2%
Verbal abuse	0.2%
Suicidality	0.1%

Q3 2022
EAP Presenting Issues

Issue	%
Stress (work-related stress)	26.4%
Work-related Stress - Relationships	4.2%
Work-related Stress - Role	3.2%
Work-related Stress - Demands	2.8%
Work-related Stress - Support	2.4%
Work-related Stress - Change	1.3%
Work-related Stress - Control	1.1%
Anxiety	13.5%
Stress (personal life)	12.7%
Bereavement/Loss	10.1%
Relationship issues	7.3%
Incident specific	5.3%
Family circumstances	5.2%
Depression	4.5%
Other/Not specified	4.2%
Physical illness/support	2.7%
HR Processes and Procedures	2.1%
Bullying	1.5%
Alcohol/other substance misuse	0.8%
Long Covid	0.8%
Domestic abuse	0.8%
Work injury	0.5%
Assault	0.4%
Covid-19	0.4%
Sexual harassment	0.4%
Emotional abuse	0.3%
Suicidality	0.3%