

National HR People and Recruitment Dashboard For July 2024 People & Culture Meeting



National HR People and Recruitment Dashboard

KPI	20234target			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%
	Actual	-		6.5%	5.5%	5.5%	5.4%								
Time to recruit (from receipt of Job Order to start date identified)	Target	19 Weeks		19 Weeks	19 Weeks	19 Weeks	19 Weeks	19 Weeks	19 Weeks	19 Weeks	19 Weeks	19 Weeks	19 Weeks	19 Weeks	19 Weeks
	Actual	-		16 weeks	15 weeks	14 weeks	13 weeks								
% 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			-	-		-	-		-	-		-	-	
	Actual	-		-	-	2%	-	-		-	-		-	-	
Annual Turnover	Target	8.9%				2.2%			2.2%			2.2%			
	Actual					1.7%									

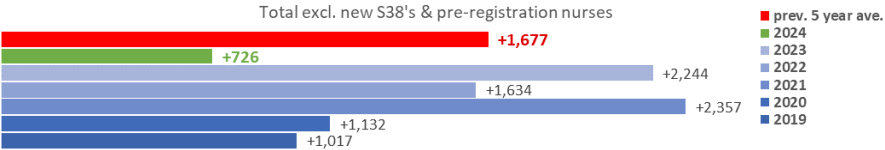
Health Service Employment April 2024 / YTD

Comparative 5 Year Average Net WTE Change

Change Since Apr 24

Change YTD 24

By Staff Category	Change May 24	HSE Core Change May 2024	New S38's Change May 2024	DOH Change May 2024	DECIDY Change May 2024	Total ex new S38s Change May 2024	Change YTD	HSE Core Change YTD	New S38's Change YTD	DOH Change YTD	DECIDY Change YTD	Total ex new S38s Change YTD
Total Change	-200	-285	-8	-292	+92	-192	+2,174	+902	+1,004	+1,906	+268	+1,170
Total excl. Pre-Registration Nurses & Midwives	-215	-300	-8	-308	+93	-207	+1,523	+298	+1,004	+1,302	+221	+519



Change excluding pre-registration student nurses and midwives and New S38 Agencies at April is -207 WTE, and YTD is +519 WTE. This provides the ‘true’ growth in 2024 at April and YTD. On a like for like basis, the net growth of +519 WTE YTD is under 1/3rd of the average last 5 year net growth. This month all staff categories except for Medical & Dental and Patient & Client Care are reporting a WTE fall. Notably Medical & Dental growth is primarily attributable to Consultants, with Patient & Client Care growth attributable to Disability services.