

National HR People and Recruitment Dashboard



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People & Culture Committee of HSE Board- Strategic Scorecard – April 2022 for June meeting

KPI		2022 Target	Dec-21	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
% absence rates (excluding COVID-19)	Target	≤3.5%	<3.5%	<3.5%	<3.5%	<3.5%	<3.5%	<3.5%	<3.5%	<3.5%	<3.5%	<3.5%	<3.5%	<3.5%	<3.5%
	Actual	-	4.93%	4.40%	7.78%	6.80%	4.94%	4.74%	5.0%						
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	12.86								
% 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	50%	50%	-	-	0.5	-	-	0.5	-	-	0.5	-	-	0.5
	Actual	-	6%	-	-	2% *	-	-		-	-		-	-	

Health Service Employment:		Minimum Target	Apr 2022
Current WTE:	134,573	+5,500 to Dec 2022:	137,823
change this Month	+472	Distance to min target Dec 2022:	-3,250
change since Dec 2021	+2,249	% variance to min target YTD:	-5.3%
change since Dec 2020	+6,357	Variance to min target YTD:	-127
change since Dec 2019	+14,755	Acute Variance to target:	+177
% change Dec 2019	+12.3%	Community Variance to target:	-274

Service	Dec 2021	Apr 2022	Change Apr 2022	Change 2022 YTD
Total	132,323	134,573	+472	+2,249
Acute	9,718	9,884	+199	+1,274
Community	25,854	26,511	+243	+852
Central	8,981	8,975	+30	+123

Staff Category	Dec 2021	Apr 2022	Change Apr 2022	Change 2022 YTD
Total	132,323	134,573	+472	+2,249
Medical & Dental	12,113	12,237	+49	+124
Nursing & Midwifery	41,576	42,467	+130	+890
Health & Social Care	18,999	19,156	+18	+157
Management & Administrative	21,583	22,175	+92	+592
General Support	10,010	10,111	+37	+100
Patient & Client Care	28,042	28,427	+145	+385

