National HR People and Recruitment Dashboard

KPI		2022 2arget	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*	*13.0*	*13.0*	*13.4*						
% 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%	50%	-	-	0.5	-	-	0.5	-	-	0.5	-	-	0.5
	Actual	-	6%	-	-	2% *	-	-	4%*	-	-			-	-

Health Service Employment:	
Current WTE:	**135,294**
change this Month	+461
change since Dec 2021	*+2,971*
change since Dec 2020	*+6,357*
change since Dec 2019	*+15,477*
% change Dec 2019	*+12.9%*

Minimum Target	Jul 2022
+5,500 to Dec 2022:	**135,294**
Distance to min target Dec 2022:	-2,529
Variance to min target YTD:	-382
Acute Variance to target:	+1,075
Community Variance to target:	-1,466
% variance to min target YTD:	-11.4%

Staff Category	Dec 2021	Jul 2022	Change YTD	Min Target	Max Target
Total	**132,323**	**135,294**	**+2,971**	**+5,500**	**+11,368**
Medical & Dental	12,113	12,306	**+193**	+600	+627
Nursing & Midwifery	41,576	42,756	**+1,180**	+1,500	+3,609
Health & Social Care	18,999	19,069	**+70**	+1,500	+3,545
Management & Administrative	21,583	22,502	**+920**	+600	+1,177
General Support	10,010	10,232	**+221**	+100	+232
Patient & Client Care	28,042	28,429	**+387**	+1,200	+2,178

Service	Dec 2021	Jul 2022	Change YTD	Min Target	Max Target
Total	**132,323**	**135,294**	**+2,971**	**+5,500**	**+11,368**
Acute	9,718	9,914	**+2,067**	+1,265	+3,313
Community	25,854	26,910	**+677**	+3,914	+7,339
Central	8,981	8,909	**+226**	+320	+715

Resourcing Strategy minimum target

Total, -382

-1,466

+1,075

+8

- Total
- Acute (incl. NAS)
- Community
- HWB Corp & National

-2,000 -1,500 -1,000 -500 +0 +500 +1,000 +1,500