



Feidhmeannacht na Seirbhíse Sláinte
Health Service Executive

All Queries to
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HSE HR Circular 002/2011

25th March, 2011.

**To: Each Member of Management Team, HSE;
Each CEO directly funded Voluntary Hospital/Voluntary Agency;
Each Regional Director of Operations, HSE;
Each Regional Assistant National Director of Human Resources, HSE.**

Re: Revised Employment Control Framework for the Health Services – 2011.

Dear Colleague,

1. Introduction

- 1.1. The HSE's Employment Control Framework continues to be critical in assisting managers deliver service plans within Vote and in accordance with National Service Plans. The continuing purpose of the general moratorium on recruitment and promotion is to facilitate a permanent, structural reduction in the numbers of staff serving in the public service and to contribute significant and ongoing savings to the Exchequer.
- 1.2. The 2011 Employment Control Framework builds on the previous framework currently in place. Key features of the framework for 2011 and associated elements within the National Service Plan 2011 are as follows:
 - 1.2.1 Continued operation of the 2010 employment control framework in 2011.
 - 1.2.2 A reduced approved employment ceiling for the health services from the start of 2011 with an initial ceiling of 109,372 to an end-of-year one of 105,300 WTEs. The table below sets out the high level changes to the approved employment ceiling:

End of 2010 / Start of 2011 Employment Ceiling			109,372
Changes in 2011	Reductions	Increases	Overall
Transfer of Community Welfare Services to Department of Social Protection	-1,128		
Projected reductions under VER / VRS 2010 schemes	-1,761		
Reduction in employment under ECF and National Recovery Plan	-1,530		
New Service Developments Posts (460 WTEs) – ceiling neutral		0	
Adjustments in respect of staff in former health board companies not previously counted		341	
Transfer in of external functions, e.g. Office of Tobacco Control / Adoption Authority etc.		6	
Sub-totals and End of 2011 Employment Ceiling	-4,419	347	105,300

- 1.2.3 The required reduction of 1,530 WTEs over the year, with a targeted reduction of 380/390 WTEs per quarter. Adherence to quarterly reductions will also ensure delivery of the necessary payroll savings as the year unfolds.
- 1.2.4 Payroll allocation reduction of €242 million in 2011.
- 1.2.5 Newly funded and approved Service Development Posts as set out in the National Service Plan 2011 but within the overall approved employment ceiling.
- 1.2.6 Transfer of the Community Welfare Service from the HSE to the Department of Social Protection in 2011.
- 1.2.7 Voluntary Early Retirement / Voluntary Redundancy Schemes (VER / VRS), carry forward from 2010, targeting management/admin and General Support services with impact on WTE reporting in 2011 of the order of 1,761 WTEs.

2. **Approved employment ceiling at Service/Function/Region level for 2011:** The detailed break-down of the overall approved employment ceiling for the Health Sector is set out in the table below:

Service/Region	Ceiling Dec 2010	Ceiling end-Jan 2011 (post VER / CWS)	Qtr 1 Ceiling	Qtr 2 Ceiling	Qtr 3 Ceiling	Qtr 4 Ceiling (end 2011)
Acute Hospital Services	16,720	16,438				
Ambulance Services	471	471				
Primary and Community Services	15,038	14,798				
Corporate	486	485				
Population Health	296	296				
Dublin / Mid-Leinster	33,010	32,488	32,625	32,508	32,391	32,270
Acute Hospital Services	10,782	10,573				
Ambulance Services	153	153				
Primary and Community Services	11,309	10,706				
Corporate	325	325				
Population Health	220	214				
Dublin / North-East	22,789	21,971	21,816	21,737	21,659	21,578
Acute Hospital Services	10,878	10,693				
Ambulance Services	406	405				
Primary and Community Services	12,247	11,890				
Corporate	722	690				
Population Health	274	272				
Portion of Ceiling to be allocated	205	168				
South	24,733	24,120	23,917	23,831	23,745	23,657
Acute Hospital Services	10,896	10,746				
Ambulance Services	437	437				
Primary and Community Services	14,334	13,943				
Corporate	867	862				
Population Health	246	243				
West	26,780	26,231	25,853	25,760	25,668	25,572
Acute Hospital Services	20	15				
National Cancer Control Program	738	724				
Primary and Community Services	320	307				
Corporate	667	537				
Population Health	46	37				
National	1,791	1,620	1,620	1,614	1,609	1,603
<i>New Service Developments 2011</i>	0	0	460	460	460	460
<i>Community Welfare Levy</i>	0	0	-95	-95	-95	-95
<i>Service developments to be allocated</i>	269	256	256	256	256	256
Total	109,372	106,686	106,452	106,072	105,692	105,300

Note: the internal sub-allocations of these ceilings are subject to change based on decisions by the National Director, Integrated Services Directorate / Regional Directors of Operations and may also be changed due to remapping of WTEs.

3. **New approved and funded Service Developments – 2011:** These new posts are similar to demographic service pressure posts as in previous national service plans. There will be no upward adjustment to the overall approved employment ceiling for the Health Services in respect of their filling. Regional employment ceilings are top-sliced to create a separate ceiling within the Integrated Services Directorate in order to manage the process of approval, recruitment, filling and tracking of these posts, and the subsequent ceiling adjustments at hospital / local health office / agency level.

4. **Community Welfare Service:** The Community Welfare Service has transferred to the Department of Social Protection from the start of 2011. A corresponding reduction to the approved employment ceiling

of the health services will be enacted in 2011. The notified ceiling adjustment has been set at 1,128 WTEs by the Department of Health and Children.

5. Voluntary Early Retirement/Voluntary Redundancy Schemes (VER/VRS): The 2010 schemes targeted staff in management/admin and general support services and their impact on employment levels can be seen in early 2011. A central feature of the schemes is that posts vacated cannot be back-filled and a corresponding funding reduction has been applied. Regions / Local Health Offices / Hospitals / Voluntary Agencies etc, have had their approved employment ceilings adjusted downwards in January in line with the number of their staff that availed of the schemes. The WTE impact of the schemes is of the order of 1,761 WTEs.

6. Miscellaneous Provisions

- 6.1. Exceptions and Exceptions Reporting. The provisions for exceptions from the recruitment moratorium shall be kept to the **absolute minimum** so as to achieve the target growth in grades with exempted status as set out in appendix 1 and to support the transformation agenda. A post or posts with an equivalent salary value will be simultaneously suppressed in non-priority areas to meet the cost of each vacancy filled or each new frontline post created under this section.
- 6.2. Each Regional Assistant National Director of Human Resources will provide on a monthly basis, a report to Performance Management & Management Information, setting out the details pertaining to any decisions made to recruit within their Region on an exceptions basis to the moratorium. The detail must include the post(s) and associated funding suppressed to allow for such recruitment.
- 6.3. Employment floors in Grades with exempted status from the general moratorium on recruitment and promotion. Employment floors for some specific grades / grade families, particularly in the staff category Health and Social Care Professionals, and to also provide for growth in some of these employment areas has been set out previously. Appendix 1 to this Circular set out these floors, changes in 2010 and targets by region. Targeted increases in these grades / grade families need to have necessary engagement with National Leads, Regional and Service planners and be inputted into Regional Service Plans in 2011 and include integrated workforce planning at National and Regional level

Any queries in relation to this Circular should be directed to Frank O'Leary, Assistant National Director of HR, Performance Management & Management Information, (tel: 045 880454; email: frank.oleary@hse.ie) or Des Williams, (tel: 01 8131896; email: des.williams@hse.ie).

Yours sincerely,



Séan McGrath,
National Director of Human Resources.

Enc. Appendix 1: Employment floors for exempted grades / grade families by Region.

Grades exempted from the General Moratorium on Recruitment and Promotion

The current employment control framework provided exemptions for a number of specific grades/grade families from the general moratorium on recruitment and promotion. The purpose of this was to set employment floors within these grades/grade families and to allow for growth in some of the grades in order to meet the requirements of integrated health care delivery and particularly to address needs in the community in respect of the elderly, people with disabilities and in areas of mental health and child protection. The table below sets out the employment baselines that need to be maintained based on the December 2009 reported levels and shows the position at the end of 2010. It should inform AEMGs/RDOs in the application of the revised employment control framework to ensure employment floors are reached / maintained and employment levels increased in line with current Government policy.

Employment Floors to be maintained by specified grade/grade family by Region

Grade Family/Region	31/12/2009	31/12/2010	Change	National Overview
HSE Dublin Mid Leinster				
Counsellors & Psychologists	302.91	300.17	-2.74	Provision in the Employment Control Framework for additional 380 therapists, additional 230 counsellors and psychologists, additional 300 Social Workers. Other grades to be maintained at levels at December 2009. Target for growth to end of 2012. Should be at basic grades.
Physiotherapists	476.15	500.80	+24.65	
Occupational Therapists	382.41	413.68	+31.27	
Social Workers*	723.21	762.83	+39.62	
Speech & Language	249.39	264.00	+14.91	
Clinical Engineering	48.71	47.89	-0.82	
Physicists	58.01	62.61	+4.60	
HSE Dublin North East				
Counsellors & Psychologists	218.43	214.67	-3.76	Social Worker growth includes additional 196 WTEs filled arising from 'Ryan posts'. Growth from 2009 excluding Ryan Posts + 50 WTEs. Regions to engage with National Director, Children and Families Services. There were 5 WTEs at national level at end of 2010
Physiotherapists	353.40	370.50	+17.00	
Occupational Therapists	260.06	291.14	+31.08	
Social Workers*	489.95	582.28	+92.33	
Speech & Language	173.20	187.78	+14.58	
Clinical Engineering	36.40	34.60	-2.00	
Physicists	17.30	18.30	+1.00	
HSE South				
Counsellors & Psychologists	188.09	201.21	+13.12	There is ongoing provision for up to 30 posts to facilitate appointment of successful students from Nurse Sponsorship Scheme and up to 70 posts to facilitate the recruitment of student public health nurses. Advanced Nurse Practitioners/ Clinical Nurse Specialists – up to 50 posts to allow for improved skill mix and better utilization of nurses
Physiotherapists	304.93	316.45	+11.52	
Occupational Therapists	219.66	244.06	+24.40	
Social Workers*	452.56	521.53	+68.97	
Speech & Language	196.90	211.44	+14.54	
Radiation Therapists	31.12	26.36	-4.76	
Clinical Engineering	25.00	26.00	+1.00	
Dosimetrists	2.00	4.00	+2.00	
Physicists	17.45			
HSE West				
Counsellors & Psychologists	240.38	249.50	+9.12	Psychiatric Nurses. Up to 100 posts where they are required to support the implementation of A Vision for Change . The First 100 psychiatric nurse vacancies that arise in 2011 can be filled (by psychiatric nurses or otherwise) but the allocation will be identified by the National Care Group Lead for Mental Health in consultation with the Department of Health and Children
Physiotherapists	329.73	347.60	+17.87	
Occupational Therapists	234.88	254.45	+19.57	
Social Workers*	467.63	514.02	+46.39	
Speech & Language	156.97	175.69	+18.72	
Radiation Therapists	17.00	18.00	+1.00	
Clinical Engineering	20.78	22.00	+1.22	
Dosimetrists	1.97	0.97	-1.00	
Physicists	15.43	14.00	-1.43	
National				
Counsellors & Psychologists	3.80	3.60	-0.20	Regions should engage with NCCP re grades relevant to Cancer Services. Additional Intern places - 10 places for implementing reforms and 30 places to cater for continued expansion of medical student places.
Physiotherapists	5.00	3.00	-2.00	
Radiation Therapists	78.60	83.00	+4.40	
Clinical Engineering	7.00	10.97	+3.97	
Dosimetrists	8.00	6.00	-2.00	
Physicists	23.00	25.50	+2.50	

* Social Workers excluding Non-professionally qualified. Source: HSPC