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31/10/2023

Mr Sam Keenan,
Committee Secretariat,
Public Accounts Committee,
Leinster House,
Dublin 2.

Re: Ref (Information requested relevant to upcoming Committee report on its engagements with the HSE)

Dear Sam,

I refer to your recent correspondence to Mr. Bernard Gloster, Chief Executive Officer, Health Service Executive, regarding matters in relation to the HSE's 2020 Financial Statements.

Further to my letter of the 13/10/2023 where I submitted responses to 5 of the 6 queries, please now find below the response to the final query re:

- *The current staffing deficits in each CHO area*

Again please accept our apologies for the delay in responding to this item.

If any further information is required, please do not hesitate to contact me.

Yours sincerely,

Ray Mitchell
Assistant National Director
Parliamentary Affairs Division

Briefing Note for the Public Accounts Committee

The following Table sets out the 2023 targets of 2,151 approved new development posts for CHO areas.

Table 1 2023 - Approved Posts ceiling by CHO:

Staff Category/ Service Area	Target Increase	% Target	Sep 2023	Sep-23 Target	Change Sep	YTD Target Sep-23	Change 2022	Change YTD 2023	Var to Sep 23	Var to Dec-23	% Var Sep	% Var Dec
Community	+2,151	53%	58,656	+126	+185	+1,202	+1,153	+1,133	-69	-1,018	-0.1%	-1.7%
Medical Community	+80	83%	2,293	+35	+27	+29	+83	+66	+37	-14	+1.6%	-0.6%
Nursing Community	+350	36%	15,752	-30	+21	+127	+183	+127	-0	-223	-0.0%	-1.4%
HSCP Community	+514	34%	9,758	+34	+123	+182	+399	+176	-8	-338	-0.1%	-3.4%
Man/ Admin Community	+506	120%	7,984	+30	+53	+338	+541	+607	+269	+101	+3.5%	+1.3%
Support Community			2,650		+21		-69	-44	-44	-44	-1.6%	-1.6%
PCC Community	+701	29%	20,220	+58	-60	+526	+15	+201	-325	-500	-1.6%	-2.4%

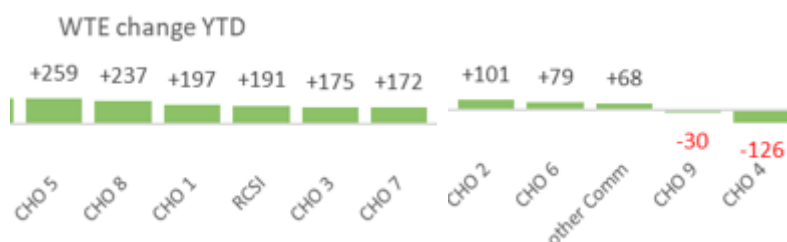
As you will see from the above table, 2023 WTE Approved Posts have grown by 1,133. There has been significant growth in the past 3 years and the HSE are endeavouring to fill approved posts with ongoing recruitment campaigns. Employment levels at the end of September 2023 continue to grow and is evident of 'out of trend' growth for the period.

As can be seen from Table 2 below, at the end of September, CHO 7 is reporting the largest increase year to date (+61 WTE) followed by CHO 2 (+60 WTE) and CHO 5 (+47 WTE) and CHO 3 (+39 WTE):

Table 2 WTE Change:

Service / HG & CHO	WTE Dec 2022	WTE Aug 2023	WTE Sep 2023	WTE change since Aug 2023	WTE change 2022	WTE change 2023 (YTD)	WTE change Dec 2019 to Sep 2023	% WTE change 2023 (YTD)	% WTE change Dec 2019 to Sep 2023
CHO 1	6,398	6,603	6,595	-8	+309	+197	+1,127	+3.1%	+20.6%
CHO 2	5,972	6,013	6,073	+60	+153	+101	+528	+1.7%	+9.5%
CHO 3	5,069	5,205	5,244	+39	+123	+175	+888	+3.5%	+20.4%
CHO 4	8,961	8,827	8,835	+8	+104	-126	+646	-1.4%	+7.9%
CHO 5	5,805	6,017	6,063	+47	+134	+259	+782	+4.5%	+14.8%
CHO 6	3,620	3,695	3,699	+4	+59	+79	+321	+2.2%	+9.5%
CHO 7	7,215	7,326	7,386	+61	+142	+172	+872	+2.4%	+13.4%
CHO 8	6,514	6,772	6,751	-21	+65	+237	+616	+3.6%	+10.0%
CHO 9	7,230	7,210	7,200	-10	+65	-30	+618	-0.4%	+9.4%
other Community Services	740	804	808	+4	-1	+68	+170	+9.2%	+26.6%
Community Services	57,523	58,471	58,656	+185	+1,153	+1,133	+6,567	+2.0%	+12.6%

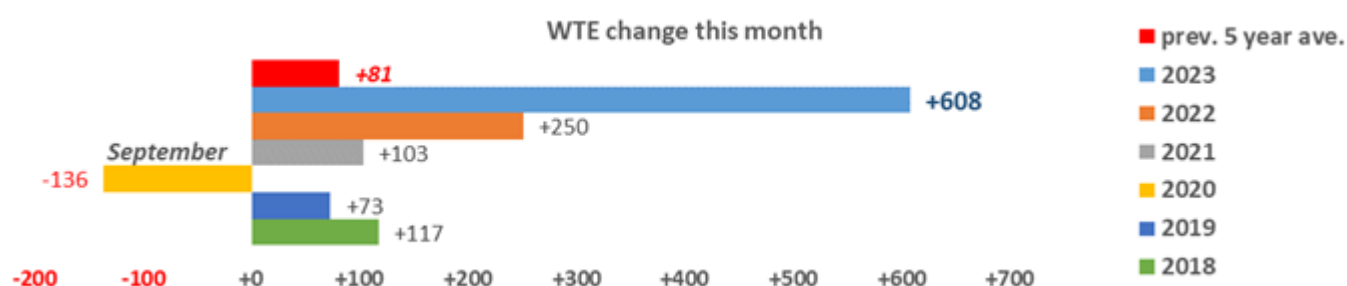
Please also see the **YTD WTE** change by CHO below:



Where recruitment is pending, the use of Agency and overtime is in use. There are a wide range of internal and external factors impacting on the challenges in filling some staff categories such as Health & Social Care Professionals and Nursing & Midwifery.

Staff Turnover of in excess of 10% in 2022 is a further challenge and this in some way is due to high number of graduates travelling overseas.

HSE Year-to-date employment levels continue to show strong growth with growth ahead of target at 1,855 WTE at **+5,330 WTE**. The change this month is **+608 WTE** and is evident of 'out of trend' growth for the period as shown further below:



While community services have an increase of +1133 wtes year to date, they are reporting -69 WTE for September 2023 targets as can be seen from the following chart:



Table 3 below details the 'gap to staff ceiling' by Staff Category for September for each Community Healthcare Organisation. The 'gap to staff ceiling' is the distance from/over target i.e. the minus figures. A green (negative) figure indicates available growth, whereas a red (positive) figure shows an excess above the allowable limits:

Table 3 YTD 'gap to staff ceiling' CHO's:

Community Services: Distance to Target (under) / Over Target	CHO 1	CHO 2	CHO 3	CHO 4	CHO 5	CHO 6	CHO 7	CHO 8	CHO 9	other Comm	Community
Community	-118	-121	-6	-412	+47	-128	-72	-40	-237	+68	-1,018
Medical & Dental	-21	-3	-12	-1	-4	+17	+10	-10	+9	-0	-13
Nursing & Midwifery	13	-31	-2	-80	+35	-12	-37	-30	-82	+5	-223
Health & Social Care Prof	-37	+3	-16	-13	-22	-36	-83	-31	-105	+3	-338
Management & Admin	6	-9	+36	-4	+24	-47	-1	+34	+23	+40	+101
General Support	7	+2	+7	-55	+3	+2	+0	+11	-15	-4	-44
Patient & Client Care	-85	-82	-19	-258	+11	-52	+40	-15	-66	+25	-500

The 'gap to staff ceiling' is based on the WTE September 2023 numbers. The data demonstrates what has been approved and there is an ongoing filling process in operation.

Whilst there has been a suite of measures implemented to manage growth in Management and Admin within the year-end target, there is continued growth, albeit the rate is reducing, it is the only staff category over the year-end target at +101 WTE. As the number of new funded posts for 2023 in certain staff categories has been reached and exceeded including management / administration; NCHD; home helps and health care assistants, a pause on recruitment of these grades has been implemented to year end.

All our employment data is available [here](#).

**Health Service Executive
October 2023**