



Feidhmeannacht na Seirbhíse Sláinte
Health Service Executive

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HSE Circular 07/2006

29th March 2006

National Director and Asst National Directors, National Hospital Office.
National Director and Assistant National Directors, National Care Group Managers, Primary, Community & Continuing Care.
Each Hospital Network Manager and LHO Manager,
National Director, Assistant National Directors, Population Health,
Assistant National Directors of HR
National Directors, Finance, ICT, Shared Services, Corporate Planning & Control, Office of the CEO.
Each CEO direct funded Voluntary Agency

HSE 2006 Employment Control Framework – Allocation of Employment Ceilings

1. Introduction

- 1.1. The HSE 2006 Employment Control Framework, as approved by the Board, was outlined in HSE HR Circular 01-2006 issued on the 13th February 2006.
- 1.2. It was developed in the context of Government decisions on employment levels, the principal implication of which was the setting out of approved employment ceilings for each of the former health boards and a requirement to adhere strictly to the approved employment ceilings.

2. National approved employment ceiling

- 2.1. The national approved employment ceiling, pending formal notification from the Department of Health and Children, is based on the notified employment ceiling at the establishment of the Health Service Executive and primary notifications/adjustments issued by the National HR Directorate in 2005. The National approved employment ceiling on that basis at the start of 2006 is **99,550 WTEs**.
- 2.2. The sub-allocation of the national approved employment ceilings by service/ functions at the start of 2006 is as follows:

a	Primary, Community and Continuing Care	-	49,251
b	National Hospitals Office	-	46,823
c	Population Health	-	486
d	Corporate/Others	-	2,885
e	Unallocated	-	105
	Total	-	<u>99,550</u>
- 2.3. Approved employment ceilings sub-allocated to all service units (Administrative Areas, LHOs, Hospital Networks, individual agencies, other functions) as at the start of 2006 are outlined in appendix 1 to this Circular.

- 2.4. A further sub-allocation of approved employment ceilings at below LHO, Hospital Network, Population Health and Corporate functions has been determined in many instances and has been notified to the Assistant National Directors of HR in each of the four administrative areas. The Assistant National Director of H.R. will notify each individual agency/service area/function in their administrative area of this sub-allocation as at the start of 2006.

3. The National Employment Monitoring Unit (NEMU)

- 3.1. This unit's primary role is one of quality assuring the operation of the employment control framework as outlined in HSE HR Circular 01/2006. It is tasked with issuing primary notification in respect of new approved and funded service developments arising from the National Service Plan in the interim period pending formal notification of an adjustment to the HSE's overall approved employment ceiling by the Department of Health and Children.
- 3.2. Prior to issuing primary notifications in respect of such developments, the unit must receive signed approval by the relevant National Director, confirming allocation of funding and WTEs associated with such new service developments. NEMU will then issue the appropriate adjustment to the national service/function approved employment ceiling and to the affected service unit through the relevant Assistant National Director of HR in the administrative area to which the service development refers.
- 3.3. The Assistant National Director of HR in the administrative area will inform the LHO/Hospital Network/individual agency and makes the necessary adjustments to the internal approved employment ceiling of the administrative area.
- 3.4. When formal notification of adjustment to the approved employment ceiling is received from the Department of Health and Children, this notification will be communicated by NEMU to the appropriate National Director and to the Assistant National Director of HR in whose administrative area the adjustments arise.
- 3.5. NEMU and each of the Assistant National Directors of HR in the four administrative areas will monitor approved employment ceilings and compliance or otherwise through the monthly employment monitoring framework.
- 3.6. No new posts can be created without a primary notification and without receiving approval from NEMU on a Request to Hire Form A.

4. Monitoring of personnel census returns against approved employment ceilings

- 4.1 The monthly employment monitoring reports at local, administrative area and at national level will reflect up-to-date data on approved employment ceilings and will assist Managers in identifying the level of performance therein for each service unit.
- 4.2 Management Teams at each of these levels will actively monitoring, control and manage employment levels within the relevant employment ceilings.

5. Compliance requirement with approved employment ceilings

All service managers, heads of functions, CEOs of individual agencies and other appropriate office holders are required to ensure compliance with approved employment ceilings in accordance with the Boards policy and Government policy.

6. Ongoing mapping of service functions to approved employment ceilings

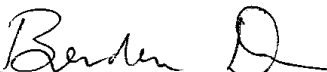
- 6.1. As HSE structures develop there will be a requirement to re-allocate w.t.e.'s within the approved employment ceilings as specified in this Circular, to reflect any re-mapping of services/functions between the different service units.
- 6.2. Any such re-mapping of approved employment ceilings must be ratified by NEMU. Proposed re-allocation of employment ceilings must be formally notified to NEMU and the relevant Assistant National Director of HR.
- 6.3. Establishment of HSE Corporate approved employment ceilings at both National and Administrative Area levels must be developed in the context of the current national approved employment ceiling and its sub-allocation by service function and administrative areas. No increase in the overall approved employment ceilings can arise from this process.

7. Government policy

The HSE may be required to effect reductions to the national approved employment ceiling in line with Government decisions. The National HR Directorate in such instances will issue a circular as to how such reductions in approved employment ceilings are sub-allocated across the HSE and the wider public health services and the factors to determine such reductions.

8. Support process

- 8.1. The National HR Directorate will support Service Managers in adhering to the provisions outlined above.
- 8.2. Please ensure that all appropriate personnel are advised and familiar with the requirements placed upon them arising from this Circular.
- 8.3. This Circular is effective forthwith.
- 8.4. Queries in relation to this Circular should be directed to Mr Frank O'Leary, Head of the National Employment Monitoring Unit (email Frank_OLeary@hse.ie) phone 045 882531 or Ms Eibhlin Smith, NEMU (email Eibhlin_Smith@hse.ie) phone 045 882522.



Professor Brendan Drumm
Chief Executive Officer

Attachment Sub-allocation of the National approved employment ceiling as at the start of 2006

Sub-allocation of HSEs Employment Ceiling as at the 1st January 2006

National Position

Allocation of Ceilings\Allocation by service/function	Total	Primary Community and Continuing Care	National Hospitals Office	Population Health	Corporate and others	Balance if unallocated to specific service/function
Notified Ceiling	99,948					
Less Home Help Baseline	2,694					
Adjusted Area Ceiling as at 1st July 2002	97,256	47,781	45,951	491	3,033	0
Total Primary notifications issued in 2002	2,294					
Overall Area Ceiling at the end of 2002	99,550	49,251	46,823	486	2,885	105

HSE South

Overview of HSE South

HSE Area\Allocation by service function	Approved employment ceiling	Primary Community and Continuing Care	National Hospitals Office	Population Health	Corporate and others	Balance if unallocated to specific service/function
HSE South	22,419	11,334	10,260	110	716	Nil

Primary, Community and Continuing Care

LHO Kerry	
Overall LHO's Allocated Employment Ceiling	1,065

LHO South Lee	
Overall LHO's Allocated Employment Ceiling	1,259

LHO North Cork	
Overall LHO's Allocated Ceiling	807

LHO North Lee	
Overall LHO's Allocated Employment Ceiling	1,131

LHO West Cork	
Overall LHO's Allocated Employment Ceiling	2,512

Portion of former HSE Southern Area's PCCC Ceiling unallocated	14.5
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LHO Carlow/Kilkenny	
Overall LHO's Allocated Employment Ceiling	1,327.65

LHO Wexford	
Overall LHO's Allocated Employment Ceiling	945.08

LHO Waterford	
Overall LHO's Allocated Employment Ceiling	1,280

LHO South Tipperary	
Overall LHO's Allocated Employment Ceiling	991.95

National Hospitals Office

Hospital Network 1	
Overall Network's Allocated Employment Ceiling	4,056.00

Hospital Network 2	
Overall Network's Allocated Employment Ceiling	6,203.50

Population Health

Population Health - former HSE Southern Area	
Overall Population Health's Allocated Employment Ceiling	79

Population Health former HSE South Eastern Area	
Overall Population Health's Allocated Employment Ceiling	31

Corporate

Corporate Functions former HSE Southern Area	
Overall Corporate Functions' Allocated Employment Ceiling	503

Corporate Functions former HSE South Eastern Area	
Overall Corporate Functions' Allocated Employment Ceiling	213

HSE Dublin North East

Overview of HSE Dublin North East

HSE Area\Allocation by service function	Approved employment ceiling	Primary Community and Continuing Care	National Hospitals Office	Population Health	Corporate and others	Balance if unallocated to specific service/function
HSE Dublin North East	22,189	10,770	10,969	79	371	

Primary, Community and Continuing Care

LHO Meath	
Overall LHO's Allocated Employment Ceiling	1,014.86

LHO Cavan/Monaghan	
Overall LHO's Allocated Employment Ceiling	1,223.50

LHO Dublin North West	
Overall LHO's Allocated Employment Ceiling	2,502.77

LHO Dublin North	
Overall LHO's Allocated Employment Ceiling	1,564.02

National Hospitals Office

Hospital Network 3	
Overall Network's Allocated Employment Ceiling	2,990.00

Population Health

Population Health - former HSE North Eastern Area	
Overall Population Health's Allocated Employment Ceiling	63

Corporate

Corporate Functions former HSE North Eastern Area	
Overall Corporate Functions' Allocated Employment Ceiling	213.00

LHO Louth	
Overall LHO's Allocated Employment Ceiling	1,487.50

LHO Dublin North Central	
Overall LHO's Allocated Employment Ceiling	2,893.08

Portion of former HSE Northern Area's PCCC Ceiling unallocated	
	29.00

Hospital Network 10	
Overall Network's Allocated Employment Ceiling	7,979.32

Population Health former HSE Northern Area	
Overall Population Health's Allocated Employment Ceiling	16

Corporate Functions former HSE Northern Area	
Overall Corporate Functions' Allocated Employment Ceiling	158.70

HSE West

Overview of HSE West

HSE Area/Allocation by service function	Approved employment ceiling	Primary Community and Continuing Care	National Hospitals Office	Population Health	Corporate and others	Balance if unallocated to specific service/function
HSE West	25,463	13,558	10,958	135	812	Nil

Primary, Community and Continuing Care

LHO Donegal	
Overall LHO's Allocated Employment Ceiling	1,987.33

LHO Galway	
Overall LHO's Allocated Employment Ceiling	2,689.48

LHO Mayo	
Overall LHO's Allocated Employment Ceiling	1,461.77

LHO North Tipperary	
Overall LHO's Allocated Employment Ceiling	1,019.50

Portion of former HSE North Western Area's PCCC Ceiling over-allocated	
	-20.36

National Hospitals Office

Hospital Network 4	
Overall Network's Allocated Employment Ceiling	7,636.57

Population Health

Population Health - former HSE North Western Area	
Overall Population Health's Allocated Employment Ceiling	52.48

Population Health - former HSE Western Area	
Overall Population Health's Allocated Employment Ceiling	38.04

Corporate

Corporate Functions former HSE North Western Area	
Overall Corporate Functions' Allocated Employment Ceiling	357.53

Corporate Functions former HSE Western Area	
Overall Corporate Functions' Allocated Employment Ceiling	218.64

LHO Sligo/Leitrim	
Overall LHO's Allocated Employment Ceiling	2,023.03

LHO Roscommon	
Overall LHO's Allocated Employment Ceiling	905.02

LHO Limerick	
Overall LHO's Allocated Employment Ceiling	2,299.15

LHO Clare	
Overall LHO's Allocated Employment Ceiling	1,192.35

Hospital Network 7	
Overall Network's Allocated Employment Ceiling	3,321.90

Population Health former HSE Mid Western Area	
Overall Population Health's Allocated Employment Ceiling	45.30

Health Promotion currently within PCCC

Corporate Functions former HSE Mid Western Area	
Overall Corporate Functions' Allocated Employment Ceiling	236.70

HSE Dublin Mid Leinster

Overview of HSE Dublin Mid Leinster Area

HSE Area/Allocation by service function	Approved employment ceiling	Primary Community and Continuing Care	National Hospitals Office	Population Health	Corporate and others	Balance if unallocated to specific service/function
HSE Dublin Mid Leinster	28,759	13,591	14,636	119	414	

Primary, Community and Continuing Care

LHO Dun Laoghaire	
Overall LHO's Allocated Employment Ceiling	2,955.49

LHO Wicklow	
Overall LHO's Allocated Employment Ceiling	997.58

LHO Dublin South West	
Overall LHO's Employment Allocated Ceiling	1,141.30

LHO Laois/Offaly	
Overall LHO's Allocated Employment Ceiling	1,990.27

LHO Longford Westmeath	
Overall LHO's Allocated Employment Ceiling	1,556.90

National Hospitals Office

Hospital Network 6	
Overall NHO's Allocated Employment Ceiling	6,822.35

Population Health

Population Health - former HSE East Coast Area	
Overall Population Health's Allocated Employment Ceiling	53.63

Population Health - former HSE Midland Area	
Overall Population Health's Allocated Employment Ceiling	39.50

Corporate

Corporate Functions former HSE East Coast Area	
Overall Corporate Functions' Allocated Employment Ceiling	105.50

Corporate Functions former HSE Midland Area	
Overall Corporate Functions' Allocated Employment Ceiling	169.00

LHO Dublin South East	
Overall LHO's Allocated Employment Ceiling	932.11

LHO Dublin South City	
Overall LHO's Allocated Employment Ceiling	1,124.36

LHO Kildare/West Wicklow	
Overall LHO's Allocated Employment Ceiling	1,175.72

LHO Dublin West	
Overall LHO's Allocated Employment Ceiling	1,617.65

Eastern Regional PCCC Services previously delivered by SWA - unallocated	
	98.77

Hospital Network 8	
Overall NHO's Allocated Employment Ceiling	7,810.86

Population Health former HSE South Western Area	
Overall Population Health's Allocated Employment Ceiling	26.20

Corporate Functions former HSE South Western Area	
Overall Corporate Functions' Allocated Employment Ceiling	138.63

HSE Corporate/Shared Services

Overview of HSE Corporate (Palmerstown)/Shared Services

HSE Area/Allocation by service function	Approved employment ceiling	Primary Community and Continuing Care	National Hospitals Office	Population Health	Corporate and others	Balance if unallocated to specific service/function
HSE Corporate/Shared Services	720			44	572	105

Population Health

Population Health - HSE Palmerstown	
Overall Population Health's Allocated Employment Ceiling	43.99

Corporate

Corporate Functions - HSE Palmerstown	
Overall Corporate Functions' Allocated Employment Ceiling	126.14

Corporate Functions - HSE Shared Services	
Overall Corporate Functions' Allocated Employment Ceiling	445.13