



HEALTH PROTECTION BUSINESS CASE Recruitment Update

2 June 2021

1. Purpose

To update on the progress of the Health Protection Business Case Recruitment Plan as at 2 June 2021.

2. Method

Information on all posts is held in a Recruitment Tracker and reviewed weekly by the Project Team which produces a summary of progress:

- by source of investment, an analysis of progress against key milestones in the recruitment process;
- a forecast position estimating when postholders will start; and
- a new table which shows improvement in the forecast or slippage

3. Key Points

The target is for 90% of new staff to be in post by August. The forecast as at 28th April predicted 71% by August (see Fig 2), with the project achieving 90% in October. In this week's forecast, the position has slipped indicates a prediction of 73% up from last weeks 64%.

Steady progress continues. Of the 126.9 WTE (128 people which includes part time staff), 53.1% have been offered positions; 36.7% have reached the offer accepted stage meaning all pre-employment checks are complete; and 27.3% have now commenced in post.

- of the 17 vaccination posts, 8 staff are in post, with a further 15 being at the offer stage (up from 7 on last week);
- of the 24 urgent critical posts¹, 16 are in post (up from 15 last week) and a further 15 at the offer stage – of the outstanding 3 posts, 1 has been readvertised and closed 31st May, 1 is at shortlisting stage and 1 is pending a restructure.
- of the 87 resilience posts (paragraph 4, Fig 1), steady movement through all aspects of the recruitment process continues
- 9 posts are yet to reach the SRO approval stage (a positive shift from last weeks 17

¹ Shown on separately lines in Fig 1 and 2 as urgent critical permanent and urgent critical funded in October 2020 and January 2021 respectively

4. Summary Table: Numbers of Posts by Source of Funding and Progress Against Key Milestones (Fig1)

Vaccination Posts	Approval	Posts	Post Signed Off	Post on TRAC	Post Advertised	Candidate Offered	Offer Accepted	In Post	Awaiting Approval
Total	27 January 2021	17	17	17	17	↔ 15	↑ 10	↔ 8	0
Urgent Critical Permanent Posts	Approval	Posts	Post Signed Off	Post on TRAC	Post Advertised	Candidate Offered	Offer Accepted	In Post	Awaiting Approval
Total	01 October 2020	6	6	6	6	6	6	6	0
Urgent Critical Posts	Approval	Posts	Post Signed Off	Post on TRAC	Post Advertised	Candidate Offered	Offer Accepted	In Post	Awaiting Approval
Total	27 January 2021	18	18	↔ 17	↔ 17	↔ 15	↔ 15	↑ 10	0
Resilience Posts	Approval	Posts	Post Signed Off	Post on TRAC	Post Advertised	Candidate Offered	Offer Accepted	In Post	Awaiting Approval
Existing	10 February 2021	47	↔ 46	↔ 40	↔ 40	↑ 16	↔ 5	↑ 4	1
New		28	↑ 21	↑ 12	↑ 9	↑ 7	↑ 4	0	7
Enabler		12	↔ 11	↔ 10	↔ 10	↔ 9	↔ 7	↔ 7	1
Total		87	↑ 78	↑ 62	↑ 59	↑ 32	↑ 16	↑ 11	9
Overall Totals		128	↑ 119	↑ 102	↑ 99	↑ 68	↑ 47	↑ 35	9
			93.0%	79.7%	77.3%	53.1%	36.7%	27.3%	7.0%

5. Forward Look: estimated starting date by category

The forecast position as at 28th April (Fig 2) which represents our baseline prediction of achieving 71% by August.

Forecast as at 28th April 2021		Forecast										Totals
Category	In Post (Pre-May)	May 2021	Jun 2021	Jul 2021	Aug 2021	Sep 2021	Oct 2021	Nov 2021	Dec 2021	Jan 2022	Feb 2022	
Vaccination Programme	7	0	1	8	1	0	0	0	0	0	0	17
Urgent/Critical - Permanent	6	0	0	0	0	0	0	0	0	0	0	6
Urgent/Critical	9	0	3	4	2	0	1	0	0	0	0	19
Resilience	2	2	3	16	26	9	16	4	4	0	3	85
Total	24	2	7	28	29	9	17	4	4	0	3	127
Cumulative Total	24	26	33	61	90	99	116	120	124	124	127	
Completion	19%	20%	26%	48%	71%	78%	91%	94%	98%	98%	100%	
Target					90%							

The current position as at 1st June (Fig 3) confirms that the forecast is up from last weeks position of 64% completion to 73% completion by August.

Forecast as at 1st June 2021		Forecast										Totals
Category	In Post (Pre-May)	May 2021	Jun 2021	Jul 2021	Aug 2021	Sep 2021	Oct 2021	Nov 2021	Dec 2021	Jan 2022	Feb 2022	
Vaccination Programme	7	1	2	5	2	0	0	0	0	0	0	17
Urgent/Critical - Permanent	6	0	0	0	0	0	0	0	0	0	0	6
Urgent/Critical	9	0	4	2	2	0	1	0	0	0	0	18
Resilience	2	7	5	26	14	19	6	8	0	0	0	87
Total	24	8	11	33	18	19	7	8	0	0	0	128
Cumulative Total	24	32	43	76	94	113	120	128	128	128	128	
Completion	19%	25%	34%	59%	73%	88%	94%	100%	100%	100%	100%	
Target					90%							

This week, the table shows:

- the 'in post' position for the months preceding the current month
- the forecast position to November, when the recruitment process will end

6. Posts yet to be Approved

The following Resilience posts are yet to be approved by the SRO:

Reference Code	Business Case Category	Band	BC Post Title
INFE-8C-NUCO-01	Infection Management	8C	Nurse Consultant
INFE-8C-NUCO-02	Infection Management	8C	Nurse Consultant
INFE-8C-NUCO-03	Infection Management	8C	Nurse Consultant
PREV-07-SBCS-01	Prevention	7	Senior Behaviour Change Specialist
PREV-07-SITL-01	Prevention	7	Senior IT lead
PREV-06-BECP-01	Prevention	6	Behaviour Change Practitioner
ESTA-8A-SEFM-01	Estates	8A	Senior Facilities Manager
HPBS-8C-DOLH-01	Integrated Health Protection	8C	Deputy Operational lead HP
HPBS-06-QSTO-01	Integrated Health Protection	6	Quality and Systems Training Officers