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Iechyd Cyhoeddus
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Public Health
Wales

Name of Meeting
People and Organisational
Development Committee
Date of Meeting
14 October 2021
Agenda item:
3.3

Recruitment Update - Integrated Health Protection Service Business Case

Executive lead:	Neil Lewis (Director of People and Organisational Development)
Author:	Matthew Browne (Interim Head of Resourcing and Talent)

Approval/Scrutiny route:	Neil Lewis (Director of People and Organisational Development)
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Purpose

The purpose of this report is to provide an update to the Committee on the progress of the Health Protection Business Case Recruitment Plan as at 5 October 2021.

The report is produced for the Committee and is made up of two parts:

- **Part A** – Summary version of the weekly report provided to the Health Protection Senior Responsible Officer (SRO)
- **Part B** – An analysis for the Committee on the makeup of those applicants appointed to posts within the Health Protection Business Case.

Recommendation:				
APPROVE <input type="checkbox"/>	CONSIDER <input type="checkbox"/>	RECOMMEND <input type="checkbox"/>	ADOPT <input type="checkbox"/>	ASSURANCE <input checked="" type="checkbox"/>

The Committee is asked to:

- **Take assurance** on the management of the recruitment process for the Health Protection Business Case.

PART A

1. Purpose

To update on the progress of the Health Protection Business Case Recruitment Plan as at 5 October 2021.

2. Method

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

- Table A - by source of investment, an analysis of progress against key milestones in the recruitment process;
- Table B – the baseline forecast position for staff being in post; and
- Table C – the current forecast position

3. Key Points

Our Target

The target initially set was for 90% of new staff to be in post by August. The baseline forecast set at the end of April was 71% by August, with 90% being reached in October. The actual staff in post stood at 68% in August and 74% in September. October currently stands at 77% (no change from last week).

Posts at risk of breaching completion target by February 2022

A total of 4 posts (totalling 6 WTE) that have now breached target completion of 28 February 2022 (an increase of 2 post since last week), with forecasted start dates in March 2022. It should also be noted that if no action is taken within two weeks, the Band 8C Nurse Consultant post (3 WTE) will move to April 2022. One post (2 WTE) is at high risk and 2 posts are at medium risk of breaching the target completion date, unless immediate action is taken.

It is important to note that the forecasted dates are based on action being taken today. The dates include the time to obtain SRO approval and submission on Trac, but do not take into account the time for Job Descriptions to be written and matched. Therefore, additional time should be factored in dependent on the stage of the job description.

For a PODCOM assurance point, the SRO is provided with a breakdown of the posts deemed at risk along with current states of play and Health Protection Directorate teams status for each vacancy along with the responsible managers name.

Recruitment Stages

In terms of posts moving through the recruitment stages, progress continues for those on Trac. Of the 126.9 WTE (128 people which includes part time staff) 110 people have formally been offered positions; In terms of percentages, Table B shows that 85.9% have been offered positions; 82% have reached the offer accepted stage, meaning all pre-employment checks are complete; and 76.6% have commenced in post.

Additional noteworthy points in the data from Table B are that:

- of the 17 **vaccination** posts, all 17 are now in post.
- of the 24 **urgent critical** posts, 23 staff are in post, with a further 1 post (Consultant Nurse/Nurse Manager IP&C) on hold pending a discussion on structure and the job description.
- of the 87 **resilience** posts, 70 offers have been made, 58 have now started in post (an increase of 5 from last week) with a further 7 having start dates agreed (of which 3 are being worked through as part of the Student Streamlining Process (SSP) for Physician Associate roles and will start together after qualifying on 08/11/21). The remaining 5 are undergoing pre-employment checks of which 2 require approval by UK Visa and Immigration (1 of which is nearing completion). Outside of the 70 offers, 2 are awaiting re-advertisement, 1 is currently out to advert and 2 have interviews arranged for October.

Additional Fixed Term Posts Funded through Slippage

Three separate posts were given SRO approval 30th July to be advertised Fixed Term and internal only. These posts will need consideration upon the need to be backfilled. These posts are not included in the context of the main data, but current status are as follows:

Post Title	On Trac	Advertised	Offered	Accepted	In Post
Programme Manager – Operational B8a	Y	Y – Conditional offer made	Y	Y	Y
Operational Manager B7	Y	Y – Conditional offer made	Y	Y	Y
Project Support Officer B5	Y	Y – Conditional offer made	Y		

4. Reporting and Assurance

Weekly updates have been provided to the Steering Group and this will continue.

5. Table A: Numbers of Posts by Source of Funding and Progress against Key Milestones

Vaccination Posts	Approval	Posts	Post Signed Off	Post on TRAC	Post Advertised	Candidate Offered	Offer Accepted / Start date agreed	In Post	Awaiting Approval
Total	27 January 2021	17	17	17	17	17	17	17	0
Urgent Critical Permanent Posts	Approval	Posts	Post Signed Off	Post on TRAC	Post Advertised	Candidate Offered	Offer Accepted / Start date agreed	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 / Start date agreed	In Post	Awaiting Approval
Total	27 January 2021	18	18	↔ 17	↔ 17	↔ 17	↔ 17	↔ 17	0
Resilience Posts	Approval	Posts	Post Signed Off	Post on TRAC	Post Advertised	Candidate Offered	Offer Accepted / Start date agreed	In Post	Awaiting Approval
Existing	10 February 2021	47	↔ 44	↔ 41	↔ 41	↔ 40	↔ 38	↑ 33	3
New		28	↔ 23	↔ 22	↔ 22	↔ 18	↔ 15	↑ 13	5
Enabler		12	12	12	12	12	12	12	0
Total		87	↔ 79	↔ 75	↔ 75	↔ 70	↔ 65	↑ 58	8
Overall Totals		128	↔ 120	↔ 115	↔ 115	↔ 110	↔ 105	↑ 98	8
			93.8%	89.8%	89.8%	85.9%	82.0%	76.6%	6.3%

6. Forward Look: estimated starting date by category

Baseline forecast – April 2021

At the end of April the forecast position was as set out below and predicted that 71% post-holders will have started by the end of August and 100% completion by February 2022.

Table B

Forecast as at 28th April 2021	In Post (Pre-May)	Forecast										Totals
Category		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%							

Current Forecast (Table C)

The original forecast was 90% by October. The current position as set out in Table C below is forecasting 77% completion by October (no change from last week). 100% completion currently stands at March 2022, however, this will move to April 2022 in two weeks if immediate action is not taken.

Table C

Forecast as at 5th October 2021	In Post (Pre-May)	Forecast											Totals
Category		May 2021	Jun 2021	Jul 2021	Aug 2021	Sep 2021	Oct 2021	Nov 2021	Dec 2021	Jan 2022	Feb 2022	Mar 2022	
Vaccination Programme	7	2	2	4	1	1	0	0	0	0	0	0	17
Urgent/Critical - Permanent	6	0	0	0	0	0	0	0	0	0	0	0	6
Urgent/Critical	9	0	4	2	2	0	0	0	0	0	0	1	18
Resilience	2	8	13	9	16	7	4	9	6	6	3	4	87
Total	24	10	19	15	19	8	4	9	6	6	3	5	128
Cumulative Total	24	34	53	68	87	95	99	108	114	120	123	128	
Completion	19%	27%	41%	53%	68%	74%	77%	84%	89%	94%	96%	100%	
Target					90%								

7. Appointee Origin

Internal to Public Health Wales

A total of 42 successful candidates have been appointed to the Business Case posts from within the organisation, with 21 of those moving within Public Health Services. Of the 21:

- 14 Posts have been successfully backfilled or have had funding alternatively utilised
 - 9 have started
 - 1 has a start date of 01/11/21
 - 1 will not be backfilled
 - 1 has 3 people on rotation
 - 3 required a backfill of the backfill. All 3 adverts are now at shortlisting stage
- 2 Posts have interviews scheduled 06/11 and 07/11
- 2 are soon to be advertised
- 2 are yet to be confirmed
- 1 is being worked through

8. Cross-Reference with Staff in Post (ESR)

After conducting an exercise to ensure the names stated in the Business Case Tracker remain in the posts appointed, a total of 3 leavers have been identified. One in October, one in September and one earlier this year.

PART B

The SRO paper above refers to 110 people being offered roles as designated and detailed within the Business Case. With effect from Wednesday 5th October a total of 98 have now been offered start dates or have started. The below data was taken last week when 96 had either been offered start dates or had started.

Data upon Ethnicity, Sexual orientation and Religious belief are available on request but due to identifiable numbers has been removed from this report.

Where applicants first identified the vacancy:

ADVERT SOURCE	%
Employer vacancy bulletin	6.3%
Friend or work colleague told me	16.7%
Google	2.1%
HealthJobsUK.com / NursingNetUK.com	1.0%
Indeed	3.1%
jobs.nhs.uk	29.2%
LinkedIn	4.2%
NHS Jobs - nhsjobs.com or nhsjobs.net	9.4%
Other	14.6%
Public Health Wales NHS Trust Website or intranet	13.5%
(blank)	0.0%
Grand Total	100.0%

Those who disclosed Gender:

GENDER	%
Female	58.3%
Male	40.6%
Not disclosed	1.0%
(blank)	0.0%
Grand Total	100.0%

Those who disclosed Age:

AGE GROUP	%
20-24	8.3%
25-29	13.5%
30-34	25.0%
35-39	14.6%
40-44	15.6%
45-49	6.3%
50-54	6.3%
55-59	10.4%
(blank)	0.0%
Grand Total	100.0%

Those who disclosed Disability status:

DISABILITY	%
Not disclosed	1.0%
No	91.7%
Yes	7.3%
(blank)	0.0%
Grand Total	100.0%

A total of 68 successful appointments were external to the organisation:

Sector	%
NHS Wales	30.8
Education	19.2
Civil Service	7.4
PHE & NHS England	10.2
Student	7.4
Overseas; Banking & Finance; Agency Hire	10.2
Housing & Third Sector; Armed Forces; MOD	
Utilities	7.4
Private – Sector	7.4
Total	100