



The Workforce Repository and Planning Tool

Enabling workforce transformation across the North West



“ We aim to **support** Health & Social Care economies across the North West to **transform**, by providing the **tools and techniques** to collect, analyse and model information on the **whole** workforce. ”

*Kirstie Baxter, Head of Workforce Transformation,
Health Education North West*

The Health & Social Care environment is changing

- An aging population will require a shift of care location, and greater integration between Health & Social Care providers
- A large expected funding gap (up to £30bn) will require alternative models, and individual organisations will need to continue to reduce cost and increase efficiency
- Care is moving closer to home and will require collaboration between organisations to develop new models of care
- Competition leads to continued tender activity and movement between organisations
- An increased specialisation of care in acute settings will move activity between organisations
- 5 year plan for the NHS and Better Care Fund changes all include changed models of care
- Staff shortages require organisations and economies to consider new staffing models

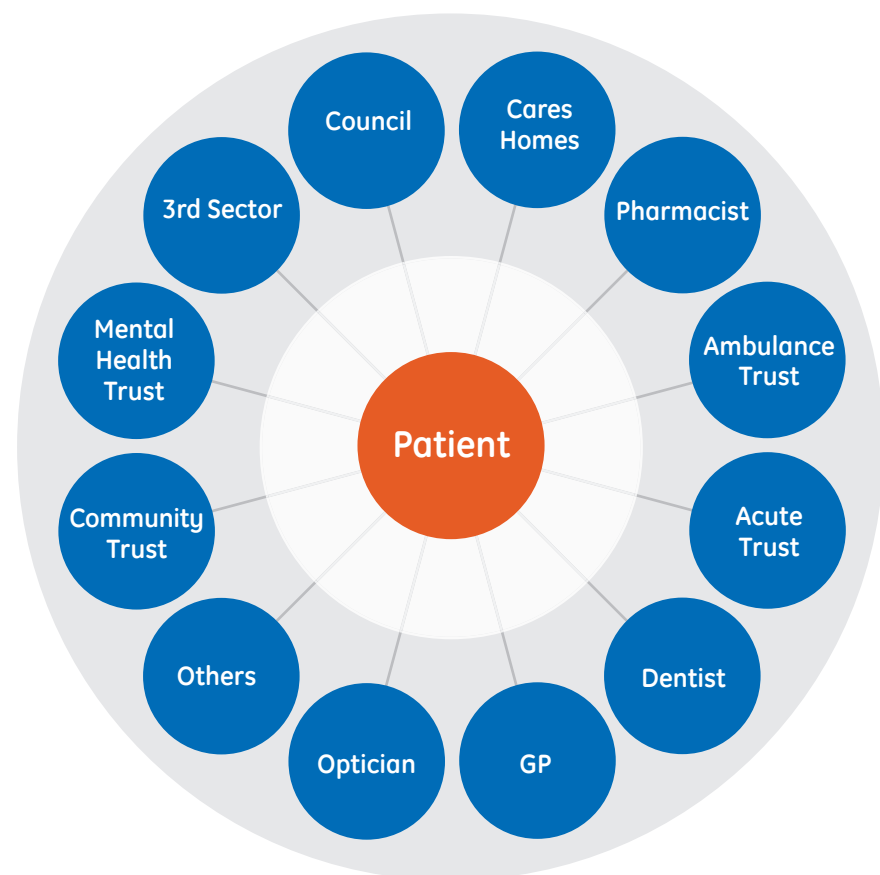
The North West Health Economy is responding to this challenge across the region by redesigning models of care.

WRaPT is here to support that redesign at both a strategic and operational workforce planning level.

WRaPT supports and enables workforce redesign – within and across organisations

WRaPT can hold and model workforce data from all types of health & social care providers across an economy enabling for the first time an ability to see, compare, analyse and understand the entire workforce that serves your patients.

- Data can be there when you start a transformation – rather than half way through when you've already made decisions
- You can undertake impact assessments of your change on the workforce through analysing the data held within the repository
- You can test different ideas to generate an evidenced based strategic approach to the size, shape and cost of the modelled workforce required



Each organisation can use WRaPT for its own workforce planning – and share this information for cross-economy redesign.

- You can use the information to engage your teams on improving efficiency
- You can benchmark your teams between themselves
- You can plan what staff you need if activity goes up or down
- You can see exactly which staff, and how much of their role, are affected if activity moves within or between organisations
- You can model and record the staff requirements of new hospitals or services
- You can model and record how individual business units are going to change their staffing as part of business planning
- You can start positive workforce planning conversations between service managers, HR and finance



How does WRaPT work?

WRaPT has 2 parts:

- 1 **The Workforce Repository** has been designed to securely store workforce data from all types of organisations across the Health & Social Care economy.

It allows you to collect, search, analyse, refine and extract the workforce data that you want to focus on.

“ *Show me the workforce that delivers Urology activity across the economy* ”

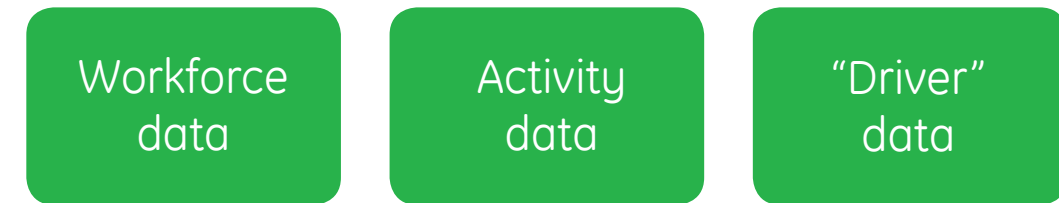
- 2 **The Planning Tool** has been designed to enable workforce modelling across and within organisations through linking activity to workforce.

It allows you to build a scenario by changing activity, workforce and efficiency levels so you can understand the workforce resources required if activity levels change or move between teams or organisations, if efficiency increases or if new services, hospitals or healthcare providers are commissioned.

“ *What is the cost and workforce impact if I change my service, which will replace 1000 bed nights of activity in this ward, with 2000 community contacts?* ”

It is a flexible tool which at its core establishes the relationship between workforce capacity and service activity.

WRaPT just needs 3 sets of data to work:



(i) **Workforce data**

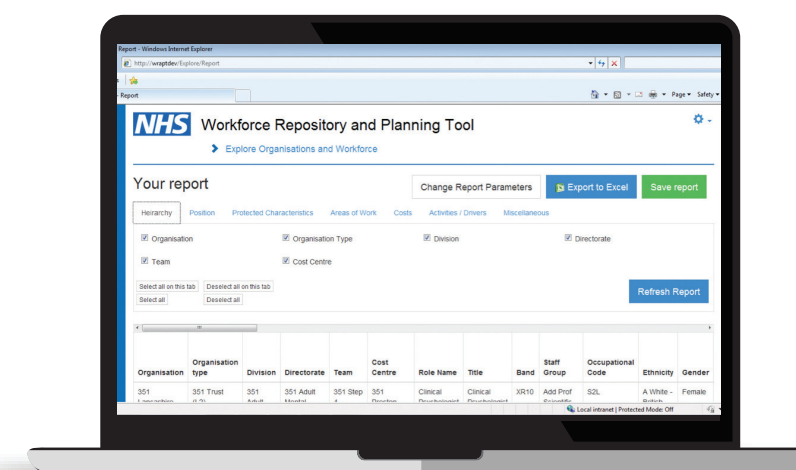
All the system needs to know is who is in what team – it can hold information on organisational structure, salary, role, description, protected characteristics, numbers, costs and areas of work. This is entered into the system through uploading a template spreadsheet.

(ii) **Activity data**

The system uses cost centre as a way of matching workforce to activity and holds information on how much activity is done by the team.

(iii) **“Driver” data**

Simply, this is a way of explaining how staff split their time between different activities and is very powerful when analysed within WRaPT. Unlike activity and workforce information, Driver information is not held by most organisations, instead it is created through discussion with staff or agreeing assumptions in order to complete WRaPT.



WRaPT works like this:



1 Load the three data sets

The first step is to load the data into the tool using one of the spreadsheet templates.



2 Explore the workforce data

Using the exploration functionality, you can understand how many staff are involved in an activity or pathway, as well as the characteristics of those staff (costs, salary, age, protected characteristics etc).



3 Define and test your model of care

Working with your partners, redesign your model of care. Either during or after redesign, you can use WRaPT to test your model of care by moving activity from one role to another, adjusting efficiency, creating new roles or reducing the available numbers of various workforce groups.



4 Understand the impact

If you've changed activity – what impact does it have on workforce and cost? If you've changed efficiency, how much more activity can you do, or what is the impact on workforce? If you've changed workforce, what is the impact on activity?



5 Develop your response

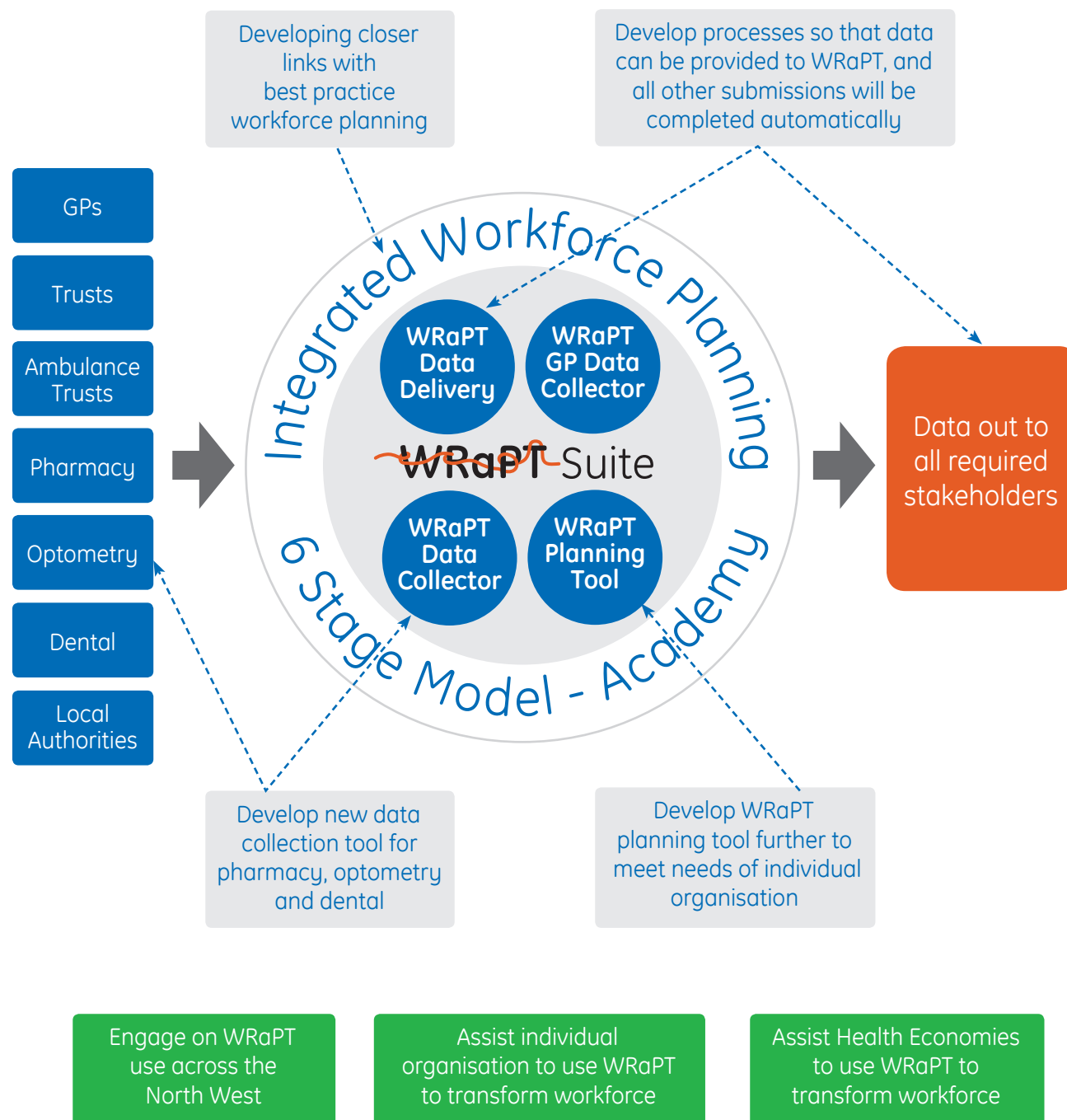
This intelligence then forms the basis of your own clear response. This could include:

- Development of an informed workforce strategy that enables you to bridge the gap between current and future workforce
- Informed education commissioning data
- Assurance on deliverability



The vision for WRaPT

Health Education North West has a long term vision for WRaPT, which includes:



- Helping transforming economies to plan their workforce with direct assistance using WRaPT.
- Helping all organisations to use the tool through regular user sessions, individual help and demonstrations.
- Further developing the tool to meet the needs of individual organisations, creating links to the annual workforce planning return to Health Education North West and making the process of data set submissions easier with a reduced level of workload.
- Developing tools to collect information from Dental Practices, Optometrists and Pharmacists, to further enhance the pool of workforce information.

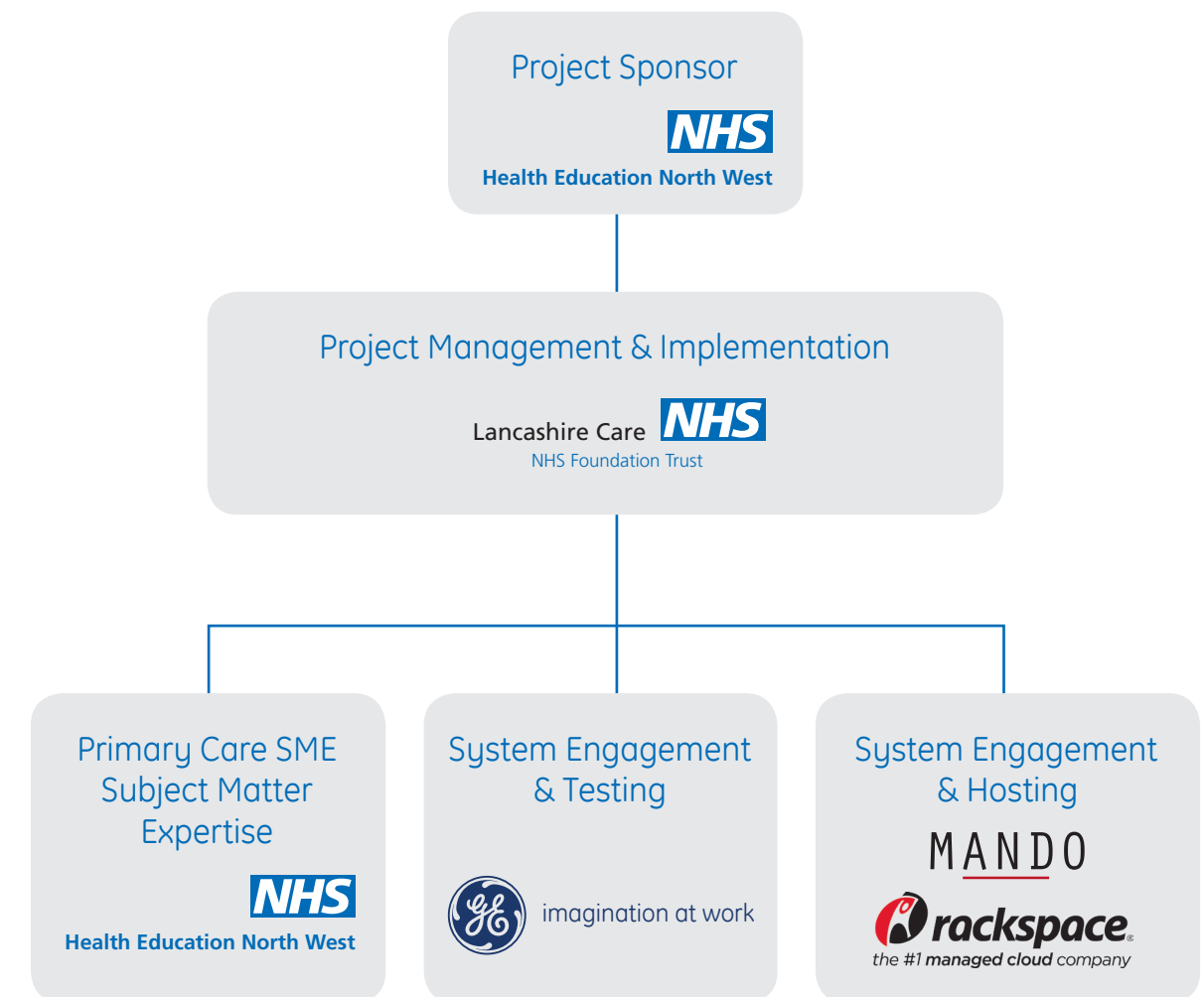


Where is it up to?

The project is fast moving – see the sheets at the back of this pack for updates on its latest progress.

Introducing the team

The WRaPT programme is sponsored by Kirstie Baxter, Head of Workforce Transformation, at Health Education North West, and hosted by the team at Lancashire Care Foundation Trust.



To contact any member of the WRaPT team, please email us at wraapt@lancashirecare.nhs.uk

Ongoing development...

WRaPT is being developed by the project team to respond to the needs of workforce planners, cross economy service transformation leads, organisational transformational managers and HENW.

The tool has planned releases throughout the next 12 months to ensure that the feedback gathered from users is prioritised and implemented where feasible to deliver a fit for purpose workforce planning tool.

Get involved...

- Let the WRaPT Team know if you want to access WRaPT for your organisation. We will follow up with every organisation and provider within the health and social care economy in the North West.
- Arrange a demo with interested people at your site to see the benefit of using WRaPT at both an organisational and cross economy level.
- Join the User Group to help develop the tool further.
- Work in partnership with the WRaPT Project Team to use WRaPT to model your cross-economy or organisational transformation whilst developing your organisation's knowledge of the tool.

To contact any member of the WRaPT team,
please email us at wrapt@lancashirecare.nhs.uk

www.wrapt.org.uk

