

Service Definition

ATTAIN WORKFORCE COMMAND CENTRE

Background & Scope

The Attain Workforce Command Centre has been designed to support individual NHS organisations, collaboratives and systems, enabling them to:

- Undertake strategic workforce planning, including demand, supply, recruitment and retention.
- Measure and benchmark staff productivity and the potential impact of role innovation.
- Identify operational challenges on issues such as absence levels and staff turnover.
- Monitor EDI performance and the impact of new initiatives.
- Identify and manage bank and agency costs.
- Undertake cross organisational and system working through establishing and maintaining a “single version of the truth”.

Approach

The Workforce Command Centre draws on a range of organisation and national data sets to provide a rich source of information with an easily navigable contents page to swiftly take the user to the analysis which most interests them. All data is processed in line with UK legislation and NHS policies, both national and local.

An initial workforce baseline is produced including:

- Workforce headcount and FTE using appropriate data sources (validated ESR vs ledger vs other information sources), comparing staff in post to budget establishment and identifying gaps. (Headcount vs FTE will also provide a view of part time working).
- Staff ethnicity, home postcode, age (retirement), sickness/absence
- Recruitment levels including agency and bank numbers and spend compared to budget establishment (i.e. gap analysis and trends)
- Workforce shape (e.g. share of staff that are band x) and compare to benchmarks.

This baseline data is enhanced through the addition of:

- ‘Staffing supply pressures’ assessment analysis by specialty and professional group, building on system-wide staff availability forecasts.
- Visual heatmaps of staffing pressures in future with quantified WTE gap analysis, to enable clear prioritisation of challenged areas to focus investment in training, new role development and support roles/qualified staff pipeline opportunities in the right proportion. (Progress against a trajectory to minimise future staffing risks can then be monitored and visually tracked).

Productivity and benchmarking insights are supported by national activity data (e.g. DMO1).

Monthly reporting processes provide a range of outputs to indicate size, scale, risks and workforce dependencies to address workforce challenges and priorities. These insights are further supported by time series analysis which show key trends.

The Workforce Command Centre is built on Microsoft PowerBI (which is commonly used across the NHS) and is available via a browser 24/7. Access is controlled by the NHS with the ability to provide different levels of permission. It can be used as both a performance dashboard and a scenario planning tool.

Below is an example of some of the Workforce Command Centre key features:



The Workforce Command Centre can be tailored to specific organisation or system requirements. For example, it is currently being used to focus on diagnostic staff in one setting and a system-wide mental health workforce in another geography.

The Workforce Command Centre has already been successfully deployed at organisation, multi-trust collaborative and system levels.