



KPMG Strategic Workforce Planner (SWP)

A KPMG Service for G-Cloud 15



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Service Description:

KPMG's Strategic Workforce Planning (SWP) service offers a data-driven approach to determining your future workforce requirement.

KPMG will firstly ensure the feasibility of the SWP solution through a comprehensive data discovery, facilitate its implementation and deployment, and work with client teams to develop scenarios for informed decision-making and organizational resilience.



What are the benefits of SWP?

- Visualisation of workforce, cost & activity data
- Workforce, cost and activity forecasting based on service demand
- Data discovery including data assessment, cleansing and transformation
- Scenario design, development and testing
- Development of a single, combined workforce, cost & activity dataset
- User engagement and training
- Expert Health Data (HES, SUS) and accredited data visualisation experts
- Creating workforce forecasting and gap analysis
- Access to the Strategic Workforce Planner application
- Role-based access control



Our service features

- Flexibly run multiple interventions and understand the impacts
- Allows modelling of the realistic interactions between drivers
- Run multiple scenarios and sensitivities to account for uncertainty
- Understand the affordability of interventions
- Understand the changing future requirement for workforce
- Identify short and long-term staffing gaps across an organisation
- Model Complex real-world initiatives and service changes
- Have shared learning and are creating a bank of examples
- Transformation of workforce requirement by using technology

Our Approach

Sometimes standard integrated solutions are not enough –Point solutions address critical business problems which require specialisation and focus.

KPMG has a proven track record in successfully implementing point solutions. Our Workforce Planning for Health and Care solution is a prime case study demonstrating our industry expertise, advanced analytic capability and successful implementation delivery we provide for clients.

What makes workforce planning so crucial? “No one on the front line has the remotest idea if we are training enough people for the future” –Jeremy Hunt MP. Standard solutions simply did not provide enough data granularity to support strategic decision making.

Implementation Plan,

What we have developed is we believe a first-of-its-kind solution that brings together people, finance and activity data all in one model.

Our proven approach consists of 5 workstreams:

1. Data discovery and Model specification
2. Integration and Scenario Specification
3. UAT and Scenario Implementation
4. Deployment, Training and Sign Off
5. Engagement

This proven methodology will enable a holistic understanding of current and future workforce needs by:

Creating one consolidated view between activity, workforce and finance

Enabling scenario planning

Creating workforce forecasting and gap analysis

01 Data discovery and Model specification

02 Integration and Scenario Specification

03 UAT and Scenario Implementation

04 Deployment, Training and Sign Off

05 Engagement

Data Discovery

Understanding the data is crucial to support your goal to effectively model your workforce, finance and activity across the next 10 years, identify workforce gaps and plan strategic interventions across your organisation. We will help identify sources, test their quality and interoperability and readiness for modelling reporting on remediations required and best practice.

To make sure your solution brings you the value you need, we understand that your data is key. By performing both a holistic and deep dive data discovery exercise to assesses your workforce, cost and activity data, considering its availability, quality and readiness for integration into the Strategic Workforce Planner, you will be confident that any remediation required will be flagged and addressed.

What we will do?

1. Workshop: Investigate data availability, owners and sources through workshops and outreach
2. Collect: Send data templates and collect minimum data sets across workforce finance and activity
3. Assess: Review data quality, structure, interoperability, metadata gaps, taxonomy consistency etc. Work with stakeholders and data owners on understanding priority challenges
4. Remediate: Perform basic data cleansing and combine data sets into single view
5. Report: Consolidate findings and outline recommendations for remediation

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Engagement for Scenario Development

Ensuring workforce and service planning leads within each of the local provider organisations are engaged is critical to the success of this work. From the beginning through to the end, we will liaise with named contacts in each of the provider organisations. Each will be supported to complete a standard proforma and provide a predetermined set of data in order to populate the model.

Once the model has been populated it will be possible to understand future workforce requirements and the size and shape of any shortfalls based on the planned model of care in each organisation. The model will provide this information for every role and grade/band of staff. We will then work with you to develop outline scenarios that close the gap, developed through engagement sessions with stakeholders around 5 levers including:

What we will do?

1. Brief: Brief senior leaders on the solution, the benefits and how operational teams can drive the most value from the tool.
2. Workshop: Engage with project leads and workshop existing and new change schemes (interventions).
3. Quantify: Quantify and codify change schemes using a structured template, in a coherent and consistent manner.
4. Implement: Implement workforce, cost and activity data, integrate codified schemes and modelling assumptions.
5. Test: Test the functionality of the solution with a select group of users and playback findings.
6. Train: Conduct training sessions with users on functionality and interpretation of results to maximise value.
7. Deploy: Deploy the Strategic Workforce Solution

1. Improved flow of staff into and out of the organisation

Pipeline schemes (e.g. optimising use of apprentices and new roles, oversees recruitment, reducing barriers to entry, other innovative shaping schemes)

Retention schemes (e.g. remuneration, development of non-core benefits, tackling reasons for exit, talent management, improved culture and diversity)

2. Making better use of staff and navigating pinch points through new models of care and more productive working

Adopting 'shift left' models

Adopting new clinical and operational models based on discipline and demographic specifics

Impact of strategic and/or local CiP programmes

3. Optimising new roles

Use of new roles that have been piloted nationally (during Covid in particular)

Atomisation of an existing role to understand the components of work and how these can be grouped to develop new roles

4. Transforming workforce requirements through use of technology

Impact of automation and digital solutions on workforce requirements

5. Collaborative working with partners across the ICS

Developing pathway changes aligned to the ICS strategy

Developing collaborative working practices across Trusts e.g. shared rotas, delivery by a partner/on a partner site



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