CIVICA

Resource Planning

Improve your short-term and long-term resource planning

Triangulation of activity, resources and finances for planning and budget setting

The increasing demand on scarce resources is creating an upward financial pressure. Health care providers need to understand the level of resources required to deliver their plans and set realistic budgets.

With financial risk share strategies and block contracts set to be the norm rather than the exception, understanding how to maximise resources within a financial envelope, whilst meeting the needs of the whole system, is key to any organisation's success.

Civica Resource Planning allows organisations to better understand the staffing, clinical and financial impact of differing activity plan scenarios.

Resource Planning also ensures that your operational and financial plans are aligned, improving the ability to deliver against budget.

Features

- Use detailed activity planning and costing data to create resource usage and expenditure forecasts for daily, weekly, monthly or other periods

- Forecast resource requirements are calculated using the organisation's latest costing data

- Resource forecasts include volumes and indicative costs of bed days, theatre usage, diagnostics, pharmacy and consumables

- Create multiple scenarios to flex the activity plan within the available resources

- Integrates seamlessly with Civica Activity Forecasting

- Import data from a range of sources including CSV, Excel and Access

- Compatible with enterprise BI tools including Power BI, Qlik and Tableau.

Benefits

- Multi-scenario planning provides alternative views of required resources

- Assess affordability of activity plans based on actual expenditure

- Resource requirement forecasts help inform staff recruitment and training needs

- Use resource requirement planning to improve scheduling elective activity and theatre capacity

- Map the resource requirements of the plan against available capacity, identifying constraints and under-utilisation