G-Cloud 14 Service Definition

Accenture Capacity Planning Tool Services

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Contents

1. Scope of our Services

Accenture's Capacity Planning Tool offers a rigorous methodology, comprehensive tooling and an evidence-based approach to support police, justice and other public sector agencies in making strategic decisions to optimise their people, processes and technology.
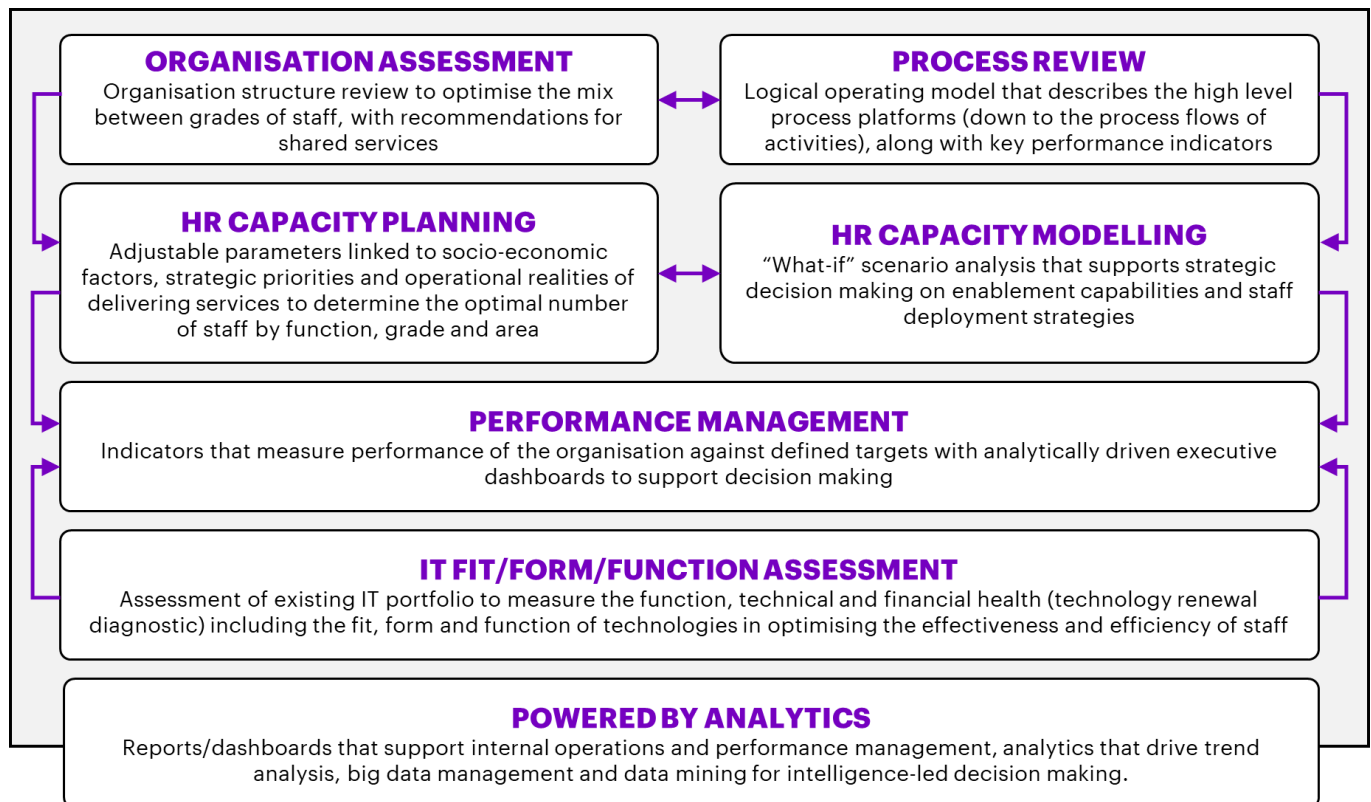
Public sector organisations are becoming increasingly complex and are critical to delivering services to our communities. As such, our approach to delivering, organising and sizing these services must be done through a strategic lens. Globally, public sector agencies are engaging in difficult conversations; negotiating on the best ways to deliver services to the public against a stressed socio-economic climate where austerity measures are frequently encountered. Given that workforce costs have a large impact on the balance sheets of public sector agencies, tough conversations on the size and shape of the workforce are inevitable.

This document describes Accenture's Capacity Planning Tool (CPT) offering and how we can help you make informed decisions about your workforce. Our services include process and business change activities, training and software to implement and support Accenture's Capacity Planning Tool across three key pillars:

1. **Strategy, Planning and Design:** Assistance in defining the strategy, requirements and planning necessary to implement Accenture's Capacity Planning Tool. This can include business case development and Total Cost of Ownership (TCO) analysis.

2. **Implementation:** Provide resources to help setup and configure the Capacity Planning Tool tailored to a client's requirements and deploy in into the organisation's IT landscape. This includes data discovery, extraction and validation from existing internal systems, combined with workshops and other data collection methods.

3. **Business Change:** Help to define changes to business processes and operating procedures, define roles and provide training to provide a smooth transition and efficient and effective internal use of the Capacity Planning Tool.

2. Approach

The Capacity Planning Tool provides frameworks and guidelines that assist a public sector agency in managing its performance. Once an organisation has been realigned, processes simplified and the workforce correctly sized, it is imperative that operational and performance management measures, metrics and dashboards are available to assist in the constant evaluation of services delivered. These tools enable evidence-based adjustments that serve to deliver the strategic priorities and outcomes of the agency.

ORGANISATION ASSESSMENT
Organisation structure review to optimise the mix between grades of staff, with recommendations for shared services

PROCESS REVIEW
Logical operating model that describes the high level process platforms (down to the process flows of activities), along with key performance indicators

HR CAPACITY PLANNING
Adjustable parameters linked to socio-economic factors, strategic priorities and operational realities of delivering services to determine the optimal number of staff by function, grade and area

HR CAPACITY MODELLING
"What-if" scenario analysis that supports strategic decision making on enablement capabilities and staff deployment strategies

PERFORMANCE MANAGEMENT
Indicators that measure performance of the organisation against defined targets with analytically driven executive dashboards to support decision making

IT FIT/FORM/FUNCTION ASSESSMENT
Assessment of existing IT portfolio to measure the function, technical and financial health (technology renewal diagnostic) including the fit, form and function of technologies in optimising the effectiveness and efficiency of staff

POWERED BY ANALYTICS
Reports/dashboards that support internal operations and performance management, analytics that drive trend analysis, big data management and data mining for intelligence-led decision making.

Figure 1: Accenture's Approach to Capacity Planning

Complementing the 'people and process' assessment and design components of the Capacity Planning Tool are technology assessments and diagnostics that support the identification of equipment, technology and architectures to further improve the efficiency, effectiveness and economy of public service delivery. Analytics and industry benchmarks underpin all these components to enable evidence-based decisions. Using CPT, public sector leaders can:

- Transparently make evidence-based decisions;

- Inform both short-term operational planning and long-term strategic planning;

- Facilitate transparent negotiations on strategic priorities, demystifying that link between priority decisions and the balance sheet;

- Allow for the agile adaptation of a service to address changes in the socio-economic environment; and

- Benchmark against other services and measure the performance of one's own service over time.

Our people are supported by Accenture's established methodology, tried and tested tools and detailed reporting metrics created from over 30 years of successful programmes, across 600+ policing and public clients in 37 countries around the world. We bring the service offerings and research-based insights to help our clients deliver better social, economic and health outcomes—and higher quality of life—for the individuals and families they serve.

3. Assets & Tools

Accenture's Capacity Planning Tool calculates how many staff are required across an entire public sector agency based on the volume of demand being faced, combined with current practices, policies, processes and priorities. Unlike a resource-allocation model, this tool enables leadership to calculate the work requirements based on demand and predictive trend rather than merely allocating staff against a set budget. The tool is also sensitive to geographic locations, whereby it also acts as a resource deployment tool. It provides three key benefits:

1. **It is Evidence-Based:** The results are based on internal data and information, so they are easily explained and fair across competing resource groups
2. **Strategic Decision-Making:** Enables a public sector agency to make staffing decisions based on the results and to determine where they can make the most impact if they make changes.
3. **Scenario-Planning:** Allows leadership to test decision-making and understand the impact on staffing requirements. For example, change to a policy, introduction of new technology or new targets (e.g. faster response times). This also enables leadership to identify changes to work practices required to produce savings to live within a given budget.

Accenture's Capacity Planning Tool is an application designed to create, maintain, retrieve and analyse staffing requirements. The application also provides the ability to adjust parameters and determine their impact on staffing requirements through an understanding of socio-economic factors, strategic priorities and deployment strategies. This enables:

- **Quick Creation of Staffing Requirements:** Tool includes benchmark times that can be customised to meet the unique needs of a public sector agency. Objects are organised in a logical database structure of tasks and activities.
- **Data Driven Staffing:** Inputs include, but are not limited to, activity times, activity frequencies, volume of tasks, response times, SLA's, shift patterns and staffing availability.
- **Layered Modelling:** Recommended staffing is built up by area, unit and grade using various approaches including:
  o Activity-Based Volume – detailed activity times driven by volumes;
  o Discrete Event Simulation – mathematical and statistical approach that uses event simulation to determine staffing for emergency response units; and
  o FTE Estimation – approach to add in the few required positions that will not be analysed (e.g. a Chief Constable and their Senior Management).
- **Visualisation:** Results are displayed on dynamic dashboards.
- **Adjustable Inputs:** Through an understanding of socio-economic factors, strategic priorities and deployment strategies, the user can adjust the inputs to understand the impact on the labour requirements.
- **Versioning:** The application can maintain multiple copies of organisation structure, activities, task lists and times and can be viewed to clarify the origination of a change and track a public sector agencies progress in meeting strategic goals.
- **Scenario Planning:** Provides the ability to build and run "what-if" scenarios with changes applied to the following parameters across each individual team, grade and geographic location:
  o Service Level Agreements;
  o Forecast Demand;
  o Time and Frequency of Activities; and
  o Full-time Equivalent Staffing (FTE) factors.

4. Outcomes

The Capacity Planning Tool helps assess people, processes and technology to identify opportunities for transformation. Equipped with that information, leaders can make strategic, sustainable decisions that address complex challenges and prepare their organisations for today and into the future.

5. Pricing

Please refer to the associated pricing document / rate card relevant for this service.

6. Contacts

Sarita Sudera

(Accenture Health & Public Services – Sales Lead)

Email: UK.TenderMonitoring@accenture.com

Telephone: +44 7815 100009

7. About Accenture

Accenture is a leading global professional services company that helps clients build their digital core, transform their operations, and accelerate revenue growth - creating tangible value across their enterprises at speed and scale. We are uniquely able to create these outcomes because of our broad range of services in strategy and consulting, interactive, technology and operations, with digital capabilities across all of these services. We combine unmatched industry experience and specialised capabilities across more than 40 industries and all business functions. With 730,000 people serving clients in more than 120 countries, and a net revenue of $64.1 billion USD for the financial year ending on 31st August 2023, Accenture drives innovation to improve the way the world works and lives.