

Appendix 5 – Summary of Review of Consumer Supports and Services, The Park

West Moreton Hospital and Health Service

TURNAROUND PLAN SERVICE REVIEW PROPOSAL

*Consumer Supports and Services, The Park -
Service Review*

<Date>

DOCUMENT HISTORY

Version	Date	Prepared by	Comments



Draft

THE PROPOSAL

1. Proposal Details

1.1 **Background (including current functions and structure)**

Briefly describe the background to arriving at this point. Define the current functions/ roles of the service, the resources and model. Define any current problems, issues to be addressed/ gaps within the service area.

<Provide copy of current structure>

1.2 **Proposed Initiative**

Describe the initiative proposed to resolve the problem identified above, or to realise the opportunity identified.

1.3 **Scope of Initiative**

Describe the scope inclusions and exclusions of the initiative proposed.

1.4 **Deliverables**

Include the staging of key milestones and cost benefit.

<Provide copy of Turnaround Plan Spreadsheet>

1.5 **Potential Dependencies**

Describe any potential dependencies relating to the proposed initiative, both internal and external dependencies (e.g. Broader Service Impacts, Partner initiatives).

1.6 **Potential Impact of Initiative**

Describe the potential impact of the initiative on customers/ consumers, services, public relations, regulatory/legislative compliance, people, processes, quality and safety.

<Provide workload impact assessment>

<Provide copy of proposed structure>

2. Business Benefits

2.1 **Business Benefits and Outcomes**

Provide a concise description in one to two paragraphs of the benefits (outcomes) that will be enabled by the proposal.

2.2 **Non-Financial Benefits**

Dot point key non-financial benefits

2.3 **Financial Benefits**

Dot point key financial benefits

3. Evaluation

Outline the Key performance Indicators (KPI's) that will measure the success of the proposal, and the timelines for evaluating the change benefits realisation and impact

4. Risk Management

Provide a Statement of the overall risk of the proposal considering the Integrated Risk Management Analysis Matrix.

5. Communication and Consultation

Provide a brief summary of internal and external stakeholders consulted and their commitment to the proposal.

<Include strategies for communication/consultation with staff, unions and individual employees>

6. Recommendation

Summarise the recommendation.

RISK ANALYSIS

Risk Analysis

Describe the risks in the table below, noting that risks with a rating of high and above should be fully considered and included. Please refer to the Integrated Queensland Health Risk Management Framework and Policy: http://gheps.health.qld.gov.au/audit/IRM_Stream/policies.htm

An analysis of the proposal risk exposure against the Integrated Risk Management Framework identifies the following risk profile for the proposal.

No	Risk Event (<i>what could go wrong</i>)	Inherent Risk Rating	Mitigating Action (<i>what are you going to do about it</i>)	Owner
1				
2				
3				

Insert brief comment and identify any key assumptions relating to risks (Max – 10 lines)

LIKELIHOOD		CONSEQUENCES				
		Negligible	Minor	Moderate	Major	Extreme
	Rare	Low	Low	Low	Medium	High
	Unlikely	Low	Medium	Medium	High	Very High
	Possible	Low	Medium	High	Very High	Very High
	Likely	Medium	High	Very High	Very High	Extreme
	Almost Certain	Medium	Very High	Very High	Extreme	Extreme

COMMUNICATION

Stakeholder Engagement

State the Primary or Key stakeholders consulted and their commitment to the proposal.

Name of Group/Person and Position	Consultation and communication method	Date	Comments on the proposal and key messages
<Enter text here>			<Enter text here>
<Enter text here>			<Enter text here>
<Enter text here>			<Enter text here>

SAVINGS WORKSHEET

Total Saving Summary				
Direct Labour Savings (On-costs should include overtime if applicable)				
		Salary Costs (including On-Costs)		
Position Title/ Classification	FTEs	Cost Year 1	Cost Year 2	Cost Year 3
		\$		
		\$		
(A) Total Direct Labour Savings		\$	\$	\$
Associated Labour Savings (List any other interconnected positions)				
		Salary Costs (including On-Costs)		
Position Title/ Classification	FTEs	Cost Year 1	Cost Year 2	Cost Year 3
		\$		
		\$		
(B) Total Associated Labour Savings		\$	\$	\$
Non-Labour Savings (List any costs currently incurred ie PC levy, RAS, travel, fleet reductions)				
Type of Expenditure		Cost Year 1	Cost Year 2	Cost Year 3
		\$		
		\$		
(C) Total Non-Labour Savings		\$	\$	\$
Total Summary Savings		\$	\$	\$
<i>*Costings are calculated using corporate costing template</i>				

Individual Position Impact Analysis						
Cost Centre	Position ID	Position Title	Position Level	Budget	Incumbent	Change Management Plan

ENDORSEMENT AND VALIDATION

Endorsement
 Endorsement confirms the workload impact and saving/ cost estimates are appropriate to the proposal given its scope and risk profile, and the benefits are realistic and can be delivered as outlined.

Name:	Signature:
Position: Executive Director <Insert Title>	Date: / /
Division:	Contact No:
Comment:	

Validation
 Validation Stage confirms the robustness of the Business Proposal.

Chief Finance Officer- West Moreton Hospital and Health Service

Name:	Date: / /
Contact No:	Signature:
Endorsed	Not Endorsed
Comments:	

Approval

Chief Executive

Name:	West Moreton Hospital and Health Service
Date: / /	Contact No:
Approved	Not Approved
Signature:	
Comments:	

SUPPORTING DOCUMENTS AND ATTACHMENTS

The following documents support this business change proposal and assist in reducing proposal risk

Document Number/ Version	Document Title