

Template 6.3.3: Service Design – Gap and Impact Analysis

Purpose

This template assists you to identify the gap between your current service and the future Service Operational Model so that actions can be identified to assist you to get from the current situation to a better future.

How to use it?

- ▶ Transfer the data from Template 6.2.3: Description of the Current Situation (baseline data) into the left-side column (prompts can be deleted once detail is completed).

- ▶ Transfer the detailed data from Template 6.3.2: Detailed Design of the Service Operational Model into the right-hand column below (Future Service Operational Model design).
- ▶ Identify the gaps and complete the middle column. This column will contain the actions required to get from the current state to the future design. It will also outline key actions required to address the impact of the changes and the enabling actions.

Service:		Date:
Current Service Operational Model (baseline) Your answers in this column will auto-fill from Baseline column in 6.2.3	Actions based on gap and impact analysis Based on an assessment of the gap between the 'current state' and the 'future state', identify the actions needed to deliver on the future Service Operational Model . Based on an assessment of the impact of the future design on individuals, teams and the service, what actions are needed to address these factors? Your answers in this column will auto-fill into Actions column in 6.3.4	Future Service Operational Model design Your answers in this column will auto-fill from Service Operational Model in 6.3.2
Model of care or service provision ▶ Overall philosophy of care (medical, psychosocial, therapeutic, holistic, etc.)		Model of care or service provision

Template 6.3.3: Service Design – Gap and Impact Analysis (continued)

Service:

Date:

Current Service Operational Model (baseline)

Your answers in this column will auto-fill from Baseline column in 6.2.3

Actions based on gap and impact analysis

Based on an assessment of the gap between the 'current state' and the 'future state', identify the **actions needed to deliver on the future Service Operational Model**.

Based on an assessment of the impact of the future design on individuals, teams and the service, what actions are needed to address these factors?

Your answers in this column will auto-fill into Actions column in 6.3.4

Future Service Operational Model design

Your answers in this column will auto-fill from Service Operational Model in 6.3.2

▶ Who will use the service?

▶ Who will deliver the service?

▶ Who will the service interact with most, i.e. referral sources, other teams or agencies, etc.?

Template 6.3.3: Service Design – Gap and Impact Analysis (continued)

Service:

Date:

Current Service Operational Model (baseline)

Your answers in this column will auto-fill from Baseline column in 6.2.3

Actions based on gap and impact analysis

Based on an assessment of the gap between the 'current state' and the 'future state', identify the **actions needed to deliver on the future Service Operational Model**.

Based on an assessment of the impact of the future design on individuals, teams and the service, what actions are needed to address these factors?

Your answers in this column will auto-fill into Actions column in 6.3.4

Future Service Operational Model design

Your answers in this column will auto-fill from Service Operational Model in 6.3.2

▶ Eligibility and access criteria

▶ Service delivery arrangements – location, time, opening hours, etc.

Governance and leadership arrangements

Governance and leadership arrangements

▶ Service team purpose, structure and reporting relationships

Template 6.3.3: Service Design – Gap and Impact Analysis (continued)

Service:

Date:

Current Service Operational Model (baseline)

Your answers in this column will auto-fill from Baseline column in 6.2.3

Actions based on gap and impact analysis

Based on an assessment of the gap between the 'current state' and the 'future state', identify the **actions needed to deliver on the future Service Operational Model**.

Based on an assessment of the impact of the future design on individuals, teams and the service, what actions are needed to address these factors?

Your answers in this column will auto-fill into Actions column in 6.3.4

Future Service Operational Model design

Your answers in this column will auto-fill from Service Operational Model in 6.3.2

- ▶ Leadership and decision-making arrangements (including governing groups; legal or regulatory requirements)

- ▶ Clinical governance arrangements:
Supervision practice
Monitoring of professional standards, policies and procedures

Template 6.3.3: Service Design – Gap and Impact Analysis (continued)

Service:

Date:

Current Service Operational Model (baseline)

Your answers in this column will auto-fill from Baseline column in 6.2.3

Actions based on gap and impact analysis

Based on an assessment of the gap between the 'current state' and the 'future state', identify the **actions needed to deliver on the future Service Operational Model**.

Based on an assessment of the impact of the future design on individuals, teams and the service, what actions are needed to address these factors?

Your answers in this column will auto-fill into Actions column in 6.3.4

Future Service Operational Model design

Your answers in this column will auto-fill from Service Operational Model in 6.3.2

▶ Business governance including finance, human resources, etc.

▶ Service level agreements, memorandums of agreements or other inter-agency agreements

Template 6.3.3: Service Design – Gap and Impact Analysis (continued)

Service:

Date:

Current Service Operational Model (baseline)

Your answers in this column will auto-fill from Baseline column in 6.2.3

Actions based on gap and impact analysis

Based on an assessment of the gap between the 'current state' and the 'future state', identify the **actions needed to deliver on the future Service Operational Model**.

Based on an assessment of the impact of the future design on individuals, teams and the service, what actions are needed to address these factors?

Your answers in this column will auto-fill into Actions column in 6.3.4

Future Service Operational Model design

Your answers in this column will auto-fill from Service Operational Model in 6.3.2

Key activities required to deliver the service:

Key activities required to deliver the service:

Pathways and processes of care

Pathways and processes of care

- ▶ Referral, assessment, diagnostic, intervention pathway

- ▶ Shared care arrangements or protocols

- ▶ Transfer or discharge pathway

Template 6.3.3: Service Design – Gap and Impact Analysis (continued)

Service:		Date:
Current Service Operational Model (baseline) <i>Your answers in this column will auto-fill from Baseline column in 6.2.3</i>	Actions based on gap and impact analysis Based on an assessment of the gap between the 'current state' and the 'future state', identify the actions needed to deliver on the future Service Operational Model . Based on an assessment of the impact of the future design on individuals, teams and the service, what actions are needed to address these factors? <i>Your answers in this column will auto-fill into Actions column in 6.3.4</i>	Future Service Operational Model design <i>Your answers in this column will auto-fill from Service Operational Model in 6.3.2</i>
<ul style="list-style-type: none"> ▶ Supporting process, i.e. booking arrangements, pharmacy systems, notification to other services, etc. 		
Business processes		Business processes
<ul style="list-style-type: none"> ▶ Service planning 		
<ul style="list-style-type: none"> ▶ Policies, procedures, protocols and guidelines (PPPG) 		

Template 6.3.3: Service Design – Gap and Impact Analysis (continued)

Service:

Date:

Current Service Operational Model (baseline)

Your answers in this column will auto-fill from Baseline column in 6.2.3

Actions based on gap and impact analysis

Based on an assessment of the gap between the 'current state' and the 'future state', identify the **actions needed to deliver on the future Service Operational Model**.

Based on an assessment of the impact of the future design on individuals, teams and the service, what actions are needed to address these factors?

Your answers in this column will auto-fill into Actions column in 6.3.4

Future Service Operational Model design

Your answers in this column will auto-fill from Service Operational Model in 6.3.2

▶ Budget and financial processes, procurement arrangements

▶ Costing model for the service (income generation, etc.)

▶ Information and data management processes (data bases, etc.)

Template 6.3.3: Service Design – Gap and Impact Analysis (continued)

Service:

Date:

Current Service Operational Model (baseline)

Your answers in this column will auto-fill from Baseline column in 6.2.3

Actions based on gap and impact analysis

Based on an assessment of the gap between the 'current state' and the 'future state', identify the **actions needed to deliver on the future Service Operational Model**.

Based on an assessment of the impact of the future design on individuals, teams and the service, what actions are needed to address these factors?

Your answers in this column will auto-fill into Actions column in 6.3.4

Future Service Operational Model design

Your answers in this column will auto-fill from Service Operational Model in 6.3.2

▶ e-Health and ICT requirements

▶ Communication and information sharing processes (internal and external)

▶ Administrative support processes and services

Template 6.3.3: Service Design – Gap and Impact Analysis (continued)

Service:		Date:
Current Service Operational Model (baseline) <i>Your answers in this column will auto-fill from Baseline column in 6.2.3</i>	Actions based on gap and impact analysis Based on an assessment of the gap between the 'current state' and the 'future state', identify the actions needed to deliver on the future Service Operational Model . Based on an assessment of the impact of the future design on individuals, teams and the service, what actions are needed to address these factors? <i>Your answers in this column will auto-fill into Actions column in 6.3.4</i>	Future Service Operational Model design <i>Your answers in this column will auto-fill from Service Operational Model in 6.3.2</i>
▶ Procurement processes		
Human resources		Human resources
▶ Workforce planning, talent management succession planning		
▶ Roles and responsibilities		

Template 6.3.3: Service Design – Gap and Impact Analysis (continued)

Service:

Date:

Current Service Operational Model (baseline)

Your answers in this column will auto-fill from Baseline column in 6.2.3

Actions based on gap and impact analysis

Based on an assessment of the gap between the 'current state' and the 'future state', identify the **actions needed to deliver on the future Service Operational Model**.

Based on an assessment of the impact of the future design on individuals, teams and the service, what actions are needed to address these factors?

Your answers in this column will auto-fill into Actions column in 6.3.4

Future Service Operational Model design

Your answers in this column will auto-fill from Service Operational Model in 6.3.2

▶ Individual and team performance

▶ Work practices and methods

▶ Work distribution, caseload management

Template 6.3.3: Service Design – Gap and Impact Analysis (continued)

Service:

Date:

Current Service Operational Model (baseline)

Your answers in this column will auto-fill from Baseline column in 6.2.3

Actions based on gap and impact analysis

Based on an assessment of the gap between the 'current state' and the 'future state', identify the **actions needed to deliver on the future Service Operational Model**.

Based on an assessment of the impact of the future design on individuals, teams and the service, what actions are needed to address these factors?

Your answers in this column will auto-fill into Actions column in 6.3.4

Future Service Operational Model design

Your answers in this column will auto-fill from Service Operational Model in 6.3.2

▶ Learning and development requirements – knowledge, competencies and skills

▶ Human resources business processes – time and attendance, performance systems, etc.

▶ Staff engagement processes

Template 6.3.3: Service Design – Gap and Impact Analysis (continued)

Service:

Date:

Current Service Operational Model (baseline)

Your answers in this column will auto-fill from Baseline column in 6.2.3

Actions based on gap and impact analysis

Based on an assessment of the gap between the 'current state' and the 'future state', identify the **actions needed to deliver on the future Service Operational Model**.

Based on an assessment of the impact of the future design on individuals, teams and the service, what actions are needed to address these factors?

Your answers in this column will auto-fill into Actions column in 6.3.4

Future Service Operational Model design

Your answers in this column will auto-fill from Service Operational Model in 6.3.2

▶ Scheduling, rostering and work flow

▶ Staff health and wellbeing

▶ Health and safety arrangements

Template 6.3.3: Service Design – Gap and Impact Analysis (continued)

Service:		Date:
Current Service Operational Model (baseline) <i>Your answers in this column will auto-fill from Baseline column in 6.2.3</i>	Actions based on gap and impact analysis Based on an assessment of the gap between the 'current state' and the 'future state', identify the actions needed to deliver on the future Service Operational Model . Based on an assessment of the impact of the future design on individuals, teams and the service, what actions are needed to address these factors? <i>Your answers in this column will auto-fill into Actions column in 6.3.4</i>	Future Service Operational Model design <i>Your answers in this column will auto-fill from Service Operational Model in 6.3.2</i>
Quality, patient safety and measurement		Quality, patient safety and measurement
<ul style="list-style-type: none"> ▶ Quality, standards and measurement processes (including compliance arrangements, dealing with service feedback/complaints, etc.) 		
<ul style="list-style-type: none"> ▶ Indicators – performance measurement (quantitative and qualitative) 		
<ul style="list-style-type: none"> ▶ Key performance indicators 		

Template 6.3.3: Service Design – Gap and Impact Analysis (continued)

Service:		Date:
Current Service Operational Model (baseline) <i>Your answers in this column will auto-fill from Baseline column in 6.2.3</i>	Actions based on gap and impact analysis Based on an assessment of the gap between the 'current state' and the 'future state', identify the actions needed to deliver on the future Service Operational Model . Based on an assessment of the impact of the future design on individuals, teams and the service, what actions are needed to address these factors? <i>Your answers in this column will auto-fill into Actions column in 6.3.4</i>	Future Service Operational Model design <i>Your answers in this column will auto-fill from Service Operational Model in 6.3.2</i>
▶ Risk management processes		
Infrastructure		Infrastructure
▶ Utilisation of space/facilities, location of service delivery, service settings (capital expenditure plans, etc.)		
▶ Environmental changes		

Template 6.3.3: Service Design – Gap and Impact Analysis (continued)

Service:		Date:
Current Service Operational Model (baseline) <i>Your answers in this column will auto-fill from Baseline column in 6.2.3</i>	Actions based on gap and impact analysis Based on an assessment of the gap between the 'current state' and the 'future state', identify the actions needed to deliver on the future Service Operational Model . Based on an assessment of the impact of the future design on individuals, teams and the service, what actions are needed to address these factors? <i>Your answers in this column will auto-fill into Actions column in 6.3.4</i>	Future Service Operational Model design <i>Your answers in this column will auto-fill from Service Operational Model in 6.3.2</i>
▶ Equipment (assessment, diagnostic and intervention requirements)		
▶ ICT infrastructure		

Template 6.3.3: Service Design – Gap and Impact Analysis (continued)

Service:

Date:

Current Service Operational Model (baseline)

Your answers in this column will auto-fill from Baseline column in 6.2.3

Actions based on gap and impact analysis

Based on an assessment of the gap between the 'current state' and the 'future state', identify the **actions needed to deliver on the future Service Operational Model**.

Based on an assessment of the impact of the future design on individuals, teams and the service, what actions are needed to address these factors?

Your answers in this column will auto-fill into Actions column in 6.3.4

Future Service Operational Model design

Your answers in this column will auto-fill from Service Operational Model in 6.3.2

Overall resource requirements to deliver the change

Based on describing how the future service is organised and delivered, how will the overall resources required to implement these changes be determined?

Who could assist in providing this costing analysis?

What action is required to complete a full assessment of the resource requirements to support the Action Plan?