Budget Planning Table

As change teams, with the support from your senior management team, you will need to think about the costs associated with each implementation intervention and the associated activities to support knowledge use and practice change. This will likely need to be approved prior to finalization so planning and prioritizing can be very helpful to ensure all relevant costs have been considered appropriately.

Table: Budget planning table

Implementation intervention	Activities	Guiding questions to support the change team's decision-making and prioritizing
Engaging champions in the planning phase of implementation activities	Plan and design focus groups with staff regarding BPG implementation Consultation with members of the interprofessional team	• How many staff need to attend the focus groups and the consultation? • How long does the focus groups and consultation need to be? • How much staff replacement time is needed to attend the focus groups? • Will any refreshments or other incentives be provided during the focus groups or consultation?
In-person staff training	Design and conduct the education session	• How much time is needed to design and conduct the education session? • Are external supports needed to conduct the session (e.g., subject matter expert, person with lived experience)? If so, what is the cost? • What is the cost of preparing the materials or resources for the session? • If the session is held off-site, what is the cost for the venue, catering and/or audio-visual support? • How much replacement time is needed for staff to attend?

		• Will costs for travel and parking, if applicable, also be covered?
Develop revised or new clinical pathways and policies	Develop revised clinical pathways and policies to reflect the implemented guideline recommendations	• How much time is needed to meet with staff and consult with the interprofessional team? • What resources or other departments need to be consulted before finalizing the revised or new clinical pathway and policies?
Revised documentation forms	Develop or revise documentation forms	• How much time is needed to meet with staff and consult with the interprofessional team? • What resources or other departments need to be consulted before finalizing the revised documentation forms?
Print-based materials	Develop and print a pamphlet summarizing the key points of the education Develop a banner displaying the revised clinical pathways Develop and print the revised documentation forms	• What is the cost of developing and printing these resources? • How many copies of the documents are needed?
Evaluation of the implementation outcomes	Collect qualitative and quantitative data to evaluate the impact of guideline implementation on outcomes	• What evaluation materials will be needed for collection and analysis? • What is the cost for staff time?