



## Template 6.3.2: Detailed Design of the Service Operational Model

### Purpose

This template enables you to describe the detail of your preferred Service Operational Model, i.e. how the future service will be organised and delivered. You can also use the template to focus on an element of your service.

### How to use it?

**Complete this template for the preferred option**

Describe the detail – how the service will be organised and delivered (future vision/ design for the service). Use the prompts to guide you. Complete for all parts of the service that are changing and/or note if no change is planned.

<b>Service:</b>	<b>Date:</b>
<b>Component of the Service Operational Model</b>	<b>Describe the detail of the Service Operational Model, i.e. how the future service is organised and delivered</b> <i>Your answers in this column will auto-fill into Future Service Operational Model design column in 6.3.3</i>
<b>Model of care or service provision</b>	
▶ Overall philosophy of care (medical, psychosocial, therapeutic, holistic, etc.)	
▶ 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 6.3.2: Detailed Design of the Service Operational Model (continued)

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<ul style="list-style-type: none"> <li>▶ Eligibility and access criteria</li> </ul>	
<ul style="list-style-type: none"> <li>▶ Service delivery arrangements – location, time, opening hours, etc.</li> </ul>	
<b>Governance and leadership arrangements</b>	
<ul style="list-style-type: none"> <li>▶ Service team purpose, structure and reporting relationships</li> </ul>	
<ul style="list-style-type: none"> <li>▶ Leadership and decision-making arrangements (including governing groups; legal or regulatory requirements)</li> </ul>	
<ul style="list-style-type: none"> <li>▶ Clinical governance arrangements: Supervision practice Monitoring of professional standards, policies and procedures</li> </ul>	

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<ul style="list-style-type: none"> <li>▶ Business governance including finance, human resources, etc.</li> </ul>	
<ul style="list-style-type: none"> <li>▶ Service level agreements, memorandums of agreements or other inter-agency agreements</li> </ul>	
<b>Key activities required to deliver the service:</b>	
<b>Pathways and processes of care</b>	
<ul style="list-style-type: none"> <li>▶ Referral, assessment, diagnostic, intervention pathway</li> </ul>	
<ul style="list-style-type: none"> <li>▶ Shared care arrangements or protocols</li> </ul>	
<ul style="list-style-type: none"> <li>▶ Transfer or discharge pathway</li> </ul>	

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<ul style="list-style-type: none"> <li>▶ Supporting process, i.e. booking arrangements, pharmacy systems, notification to other services, etc.</li> </ul>	
<b>Business processes</b>	
<ul style="list-style-type: none"> <li>▶ Service planning</li> </ul>	
<ul style="list-style-type: none"> <li>▶ Policies, procedures, protocols and guidelines (PPPG)</li> </ul>	
<ul style="list-style-type: none"> <li>▶ Budget and financial processes, procurement arrangements</li> </ul>	
<ul style="list-style-type: none"> <li>▶ Costing model for the service (income generation, etc.)</li> </ul>	

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<ul style="list-style-type: none"> <li>▶ Information and data management processes (data bases, etc.)</li> </ul>	
<ul style="list-style-type: none"> <li>▶ e-health and ICT requirements</li> </ul>	
<ul style="list-style-type: none"> <li>▶ Communication and information sharing processes (internal and external)</li> </ul>	
<ul style="list-style-type: none"> <li>▶ Administrative support processes and services</li> </ul>	
<ul style="list-style-type: none"> <li>▶ Procurement processes</li> </ul>	

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<b>Human resources (people strategy)</b>	
<ul style="list-style-type: none"> <li>▶ Workforce planning, talent management (skill mix), succession planning</li> </ul>	
<ul style="list-style-type: none"> <li>▶ Roles, responsibilities</li> </ul>	
<ul style="list-style-type: none"> <li>▶ Individual and team performance</li> </ul>	
<ul style="list-style-type: none"> <li>▶ Work practices and methods</li> </ul>	
<ul style="list-style-type: none"> <li>▶ Work distribution, caseload management</li> </ul>	

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<ul style="list-style-type: none"> <li>▶ Learning and development requirements – knowledge, competencies and skills</li> </ul>	
<ul style="list-style-type: none"> <li>▶ Human resources business processes – time and attendance, performance systems, etc.</li> </ul>	
<ul style="list-style-type: none"> <li>▶ Staff engagement processes</li> </ul>	
<ul style="list-style-type: none"> <li>▶ Scheduling, rostering and work flow</li> </ul>	
<ul style="list-style-type: none"> <li>▶ Staff health and wellbeing</li> </ul>	
<ul style="list-style-type: none"> <li>▶ Health and safety arrangements</li> </ul>	

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<b>Quality, patient safety and measurement</b>	
<ul style="list-style-type: none"> <li>▶ Quality, standards and measurement processes (including compliance arrangements, dealing with service feedback/complaints, etc.)</li> </ul>	
<ul style="list-style-type: none"> <li>▶ Indicators – performance measurement (quantitative and qualitative)</li> </ul>	
<ul style="list-style-type: none"> <li>▶ Key performance indicators</li> </ul>	
<ul style="list-style-type: none"> <li>▶ Risk management processes</li> </ul>	
<b>Infrastructure</b>	
<ul style="list-style-type: none"> <li>▶ Utilisation of space/facilities, location of service delivery, service settings (capital expenditure plans, etc.)</li> </ul>	

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▶ Environmental changes	
▶ Equipment (assessment, diagnostic and intervention requirements)	
▶ ICT infrastructure	

### Overall resource requirements

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

Who could assist in providing this costing analysis to deliver on the preferred option?