

### Purpose

The aim of the programme is an Acute Operating Theatre Service with the provision of 40hrs dedicated acute theatre time per day Monday to Friday.  
Elective objective is to create a Master Schedule of activity across the year to ensure delivery of target volumes.

### Key Deliverables for Acute Operating Theatre Centre

- 6 month evaluation—July 2009 ●
- 12 month evaluation—February 2010 ●
- Financials to date (Excludes Project Resource) \$900k

### Key Deliverables for Elective Operating Theatre

- Elective Production Plan 2010/2011 Completed Feb 2010 ●
- Operating Wise — General Surgery Pilot Completed April 2010 ●

### Next Steps

- ValueMetrix commenced second stage of assessing General Surgery theatre activity.
- Master Production Plans for 2010/2011 have been drafted but now require full engagement with services to finalise plans in conjunction with budget planning.
- Complete Acute Theatre twelve month audit.
- Further upgrade daily weekly reporting processes for Theatre sessions inline with Master Production Plan

### Progress Update

● **Week Ending: 19 February 2010**

#### Acute Theatre Update

To fully understand all the current issues and the benefits being achieved a twelve month review will now be completed in April once the Master Production Planning work for 2010/2011 year has been completed.

#### Master Production Planning

The focus to date has been understanding how the plans are constructed, getting these signed-off by the Clinical Directors and learning at a weekly level what the impacts on the plan are from actual activity so that this learning can improve future plans.

The following diagram shows progress to the plan year to date, where the red line represents the maximum that could be produced in the year (operating for 48 weeks of the year), and the light green line required (based on 42 week year given lost weeks for staff leave). In other words we want production to be performing somewhere between these two lines. Achieving the green line achieves Minister expectations, achieving the red line achieves maximum potential but may come at the cost of not using leave correctly, (i.e building a leave liability). Year to date 10 production days ahead of schedule. Forecast outlook will reduce this to around 5 days (or 500 patients ahead of plan).

#### Operating Wise:

Work commenced on a General Surgery pilot in late November with a four week break over Christmas.

There are five team projects underway: Standardising surgical sets, centralising stores (Pick Store); Preference Cards for surgical procedures;; Scrub setup; and DOSA to Theatre patient processes redesign.

There is challenge on keeping scope to General Surgery due to other services wanting to be included. Significant time is being spent each week keeping staff across theatre informed of activity.

Programme is on track overall.

