

## Watford Theatre Reconfiguration Outline Business Case – Appendix 7F

### Benefits Realisation Plan

Project Objective	Benefit description	Performance Measure	Baseline	Baseline Data	Target Outcome	Data Source	Person responsible for ensuring benefit is achieved	Benefit measure ment timescale
Upgrade and improve the theatre complex to comply with modern standards, including addressing CQC concerns, within two years and without disrupting the ongoing service	Improve quality of estate and provide compliant, fit for purpose accommodation	Improve level of fire safety	Current fire safety issues  These works will improve fire Compartmentation throughout Theatre Suite	N/A	Approval by Trust Fire Officer.	Design and construction documents setting out fire engineering solutions	Kevin Howell, Director of Environment	2020/21
		Provide compliant CEPOD theatre. Ventilation to comply with statutory and mandatory legislation requirement	Currently CEPOD theatre is not compliant (procedure room used for this function).	N/A	Provide compliant CEPOD theatre with ventilation that complies with legislative requirements based on engineering and operational changes for new layout.	Review of facility, design documentation. Validated flow rates and pressure differentials.	Kevin Howell, Director of Environment	2020/21
		Provide adequate and appropriate staff changing and staff rest rooms.	Current staff facilities are inadequate in relation to amount/quality of space and the potential increase in the number of staff.	N/A	Improve staff facilities to accommodate relevant staff.	Review of facility. Design documentation and clinical sign off	Kevin Howell, Director of Environment	2020/21

Upgrade and improve the theatre complex to comply with modern standards, including addressing CQC concerns, within two years and without disrupting the ongoing service	Improve quality of estate and provide compliant, fit for purpose accommodation	Provide a facility with appropriate separation of children and adequate single sex facility in line with guidance.	Currently there is no separation between children and adults in recovery.	N/A	Provide single rooms in recovery, which enables clear separation through operational management.	Review of facility Design documentation and operational policy	Kevin Howell, Director of Environment	2020/21
		Provide resilient theatre ventilation system.	The current ventilation system is subject to annual validation exercise, which has identified compliance issues year on year which require repeated remedial works to rectify. Furthermore ventilation plant currently running at 100% to provide adequate air changes and pressure differentials which is an unacceptable engineering risk.	N/A	Provide relevant separate and controllable ventilation to each of the various areas through the adaption and changing of ductwork, and plant upgrades, thus allowing future preventable downtime when carrying out routine maintenance to achieve compliance.	Review of facility Validation certificates, engineering calculations, engineering drawings and commissioning engineering information.	Kevin Howell, Director of Environment	2020/21
		Provide 2 recovery spaces per theatre, in line with guidance and to support flexible use of theatres.	Currently there are 7 recovery spaces for 5 theatres (1.4 recovery spaces per theatre) which does not meet national guidance.	N/A	Provide relevant recovery spaces required for theatres in line with national guidance and, where necessary, derogated through operational management.	Review of facility Design drawings Derogations Operational management policy.	Kevin Howell, Director of Environment	2020/21

Upgrade and improve the theatre complex to comply with modern standards, including addressing CQC concerns, within two years and without disrupting the ongoing service	Improve quality of estate and provide compliant, fit for purpose accommodation	Provide single rooms in recovery for infectious patients or patients susceptible to infection.		N/A	Provide single rooms in recovery, providing part of the infection control and safeguarding requirements.	Review of facility Design drawings Operational policy	Kevin Howell, Director of Environment	2020/21
Provide a hybrid enabled theatre	Provide flexibility for the future to enable more specialised surgery to be provided.	Provide a hybrid enabled theatre	Currently there is no hybrid enabled theatre	N/A	Provide hybrid enabled theatre in line with hybrid specification confirmed by clinical team and specialist advisors.	Review of facility, design, documentation and clinical sign off.	Kevin Howell, Director of Environment	2020/21
Provide sufficient theatre capacity to meet anticipated demand for emergency and elective care until longer-term plans come to fruition.	Increase capacity	Provide sufficient theatre capacity to meet predicted demand	Provide sufficient theatre capacity in Watford Main Theatres to meet predicted demand as detailed in OBC activity modelling. assuming modelling assumptions are met. (Figures exclude gynae)	<u>Demand</u> 2020/21 13,504hrs 2021/22 13,691hrs 2022/23 13,876hrs 2023/24 14,289hrs 2024/25 14,715hrs 2025/26 15,155hrs			Jason McKee / Deputy Divisional Manager, Surgery	Review annually from 2021/22

If future demand aligns with modelling expectations and assumptions are met then the following measures may demonstrate if improvements in theatre efficiency and patient experience have been delivered (eg assumptions regarding growth, theatre hours, vascular etc)

Provide sufficient theatre capacity to meet anticipated demand for emergency and elective care until longer-term plans come to fruition.	Clinical effectiveness and quality of care for patients	Overall shorter length of stay for CEPOD patients	Total Time (Days) Between Admission time and theatre start time for emergency patients (excluding trauma) treated in CEPOD theatre.	<u>2016/17</u> 3.5 days	Reduction in days between admission time and theatre start time of 10%	Theatreman and PAS	Jason McKee / Deputy Divisional Manager, Surgery	2021/22
		Reduced number of reportable cancelled operations	Total number of reportable cancellations on the day in Watford Main Theatres (excluding gynae)  List overrun Emergency took priority  Number of patients not treated within 28 days of last cancellation – Watford Main Theatres (excluding gynae)  List overrun Emergency took priority  Cancellations as % of FCEs (Trust wide)	<u>2016/17</u>  55 35  6 11  1.07%	Reduction in reportable cancelled operations relating to theatre capacity of 50%	Report compiled by Business Support Unit sourced from PAS	Jason McKee / Deputy Divisional Manager, Surgery	2021/22

Provide sufficient theatre capacity to meet anticipated demand for emergency and elective care until longer-term plans come to fruition.	Clinical effectiveness and quality of care for patients	Time taken for emergency patients to have surgery.	Total time between admission and the start of the operation for patients treated in CEPOD theatre (excluding trauma patients)	<b><u>2016/17</u></b> 3.5 days	Reduce by 10%	Theatreman and PAS	Jason McKee / Deputy Divisional Manager, Surgery	2021/22
		Reduction in patients being outsourced	Average number of patients outsourced <u>per month</u> from Nov 16 – Mar 17	<b><u>Nov 16-Mar 17</u></b> 94	Reduce the average number of patients outsourced per month to zero.	PAS	Jason McKee / Deputy Divisional Manager, Surgery	2021/22
		Reduction in waiting time for planned surgery	Average weeks wait between the decision to admit and the admission date for all the Surgical Division's <u>routine</u> patients	<b><u>2016/17</u></b> 10.3 weeks	Reduce by 10%	PAS	Jason McKee / Deputy Divisional Manager, Surgery	2021/22
		Reduction in waiting time for planned surgery	The % of surgical patients (excludes gynae) waiting for treatment with a decision to admit, on an RTT pathway under 18 weeks (site wide)	<b><u>2016/17</u></b> 71.67% at 30/11/16 (before outsourcing started)	National target = 92%	PAS	Jason McKee / Deputy Divisional Manager, Surgery	2021/22
Upgrade and improve the theatre complex to comply with modern standards, including addressing CQC concerns, within	Improve staff morale, recruitment and retention.	Reduce staff turnover	Staff turnover for theatre staff (average across 2016/17)	<b><u>2016/17</u></b> 15.7%	Trust target = 12%	ESR (HR system)	Jason McKee / Deputy Divisional Manager, Surgery	2021/22
		Reduce agency costs due to	Theatre agency costs	<b><u>2016/17</u></b> £3.8M	Decrease theatre agency costs by 10%	Trust Ledger	Jason McKee / Deputy	2021/22

two years and without disrupting the ongoing service		improved retention of staff.					Divisional Manager, Surgery	
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