

PROJECT DESIGN MATRIX

Project Title: Project for improving the Surgery Schedule in the national medical center November 20 in Mexico.

Project Period: July 2018 – June 2020 (2 years) **Target Group:** Inpatients who need surgery **Direct beneficiaries:** ISSSTE

Final beneficiaries: Patients of the ISSSTE

Narrative Summary	Objectively Verifiable Indicators	Means of Verification	Important Assumptions
<p>Overall Goal: The number of surgeries per day is increased in the hospital</p>	<p>1 - The number of people operated per day should increase from 27 in July 2018 to 45 by June 2024. 2 Increase the surgical indicator that currently stands at 1.68 surgeries per day at 2.5 surgeries per day by June 2020, and 3 in June 2024.</p>	<p>1 - Monthly and annual report of the surgery coordination 2 - Annual medical report 2-1 Monthly and annual report of the surgery coordination</p>	
<p>Project Purpose: The management of surgery Schedule is improved.</p>	<p>1 - The percentage of occupation of the operating rooms should increase from 37.5% in July 2018 to 62.5% by June 2020. 2 - the number of days for surgeries in each field is more than 1 day by July 2020.</p>	<p>1-1 Monthly and annual report of the surgery coordination. 1-2 Report project monitoring. 2-1 Monthly and annual report of each coordination by specialty and surgeries performed in each specialty 2-2 Report project monitoring</p>	<ul style="list-style-type: none"> • Natural disasters do not happen (Earthquakes, for example) • Do not have many urgent surgeries not considered (transplant surgeries) • Make it a priority program for the hospital management
<p>Outputs: 1 - An appropriate No. of staff are assigned to the surgical area 2 - Surgical staff understand the importance of not canceling or delaying surgeries 3 – Beds are available for patients who took surgery.</p>	<p>1 At least 90% of the surgical equipment must be complete in all the operating rooms by June 2020. 2 At least 80% of hospital staff (nurses, administrative staff) understand the importance of not delaying or canceling surgeries per day by June 2020. 3 At least 30% of beds are available for patients who took surgery every day</p>	<p>1 Monthly and annual report of the coordination of human resources 2 Hospital Quality Questionnaires 2-1 Project monitoring report 3-1 Weekly and monthly report of the admission and expenditure coordination 3-2 Project monitoring report</p>	<ul style="list-style-type: none"> • Contracts with suppliers are sustained as it is. • All the operating room biomedical equipment is functional
<p>Activities: 0-1 To conduct a baseline survey at the beginning of the project 1-1 To review human resources assigned to the surgical area 1-2 To conduct a meeting with anesthesiologists, nurses, stretchers, and cleaning staff to identify the appropriate number of personnel needed in the operating rooms to meet the goals. 1-3 To review the current surgical schedule to clarify which operating rooms are not being used and at what time 1-4 To request the surgical specialties to estimate number of surgeries per week and per month 1-5 To carry out a new surgical calendar taking into account the surgical needs of each specialty and the newly recruited personnel. 2-1 To hold weekly meetings with the staff of the different shifts to raise awareness and listen to their complaints and suggestions 2-2 To hold monthly talks explaining the importance of not canceling or delaying surgeries 2-3 We have to do a questionnaire to measure the number of hospital staff who understood the message about the importance of not delaying or canceling surgeries 3-1 To have constant and effective communication between the surgical area and the coordination of admission. 3-2 To have a well-established pre-egress system to know which beds will be available in the following day</p>	<p>Inputs: <u>National Medical Center November 20</u> 1. Project manager 2. Worker personnel in the project 3. Office space 4. Costs of implementing the project</p> <p><u>Direction of the ISSSTE</u> 1. budget to carry out the project 2. Monitoring of the project in semi-annual government meetings in the General Direction Building or in the Hospital 3. Cost / benefit for the institution</p>	<p>Pre-conditions</p> <ul style="list-style-type: none"> • Approval of all direction staff of the ISSSTE. • Approval of the director and assistant director of the Medical Center 20 de November • Necessary budget is allocated timely 	