

Theatre Requirements

| Current Theatres Complement | |
|-----------------------------|--------------|
| Broomfield Main | 10.00 |
| St. Johns Main | 3.00 |
| Block Room conversion | 1.00 |
| LA OPD | 1.00 |
| Ophthalmology | 1.00 |
| DSU | 1.00 |
| Maintenance | (0.50) |
| | 16.50 |
| Burns | 1.00 |
| Endoscopy | 2.00 |
| Obstetrics | 1.00 |
| | 4.00 |

| | 2002/2003 | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 |
|----------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Option 1 | | | | | | | | |
| General Theatres | | | | | | | | |
| Opening Position | 16.50 | 16.50 | 19.50 | 19.50 | 19.50 | 19.50 | 18.50 | 18.50 |
| Demolish St. Johns | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Demolish Current DSU | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Theatre Reconfiguration | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | (1.00) | 0.00 | 0.00 |
| New Build | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Closing Position | 16.50 | 19.50 | 19.50 | 19.50 | 19.50 | 18.50 | 18.50 | 18.50 |
| Total Theatre Requirement | 16.84 | 17.82 | 18.54 | 18.71 | 18.81 | 20.56 | 21.40 | 22.69 |
| (Surplus) / Shortfall | 0.34 | (1.68) | (0.96) | (0.79) | (0.69) | 2.06 | 2.90 | 4.19 |
| Specialist Theatres | | | | | | | | |
| Opening Position | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 5.00 | 5.00 |
| Demolish St. Johns | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Theatre Reconfiguration | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (2.00) | 0.00 | 0.00 |
| New Build | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 |
| Closing Position | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 5.00 | 5.00 | 5.00 |
| Total Theatre Requirement | 3.80 | 3.80 | 3.80 | 3.80 | 3.80 | 5.00 | 5.00 | 5.00 |
| (Surplus) / Shortfall | (0.20) | (0.20) | (0.20) | (0.20) | (0.20) | 0.00 | 0.00 | 0.00 |
| Option 2 | | | | | | | | |
| General Theatres | | | | | | | | |
| Opening Position | 16.50 | 16.50 | 19.50 | 19.50 | 18.50 | 18.50 | 23.50 | 23.50 |
| Demolish St. Johns | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (3.00) | 0.00 | 0.00 |
| Demolish Current DSU | 0.00 | 0.00 | 0.00 | (1.00) | 0.00 | 0.00 | 0.00 | 0.00 |
| Theatre Reconfiguration | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | (1.00) | 0.00 | 0.00 |
| New Build | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9.00 | 0.00 | 0.00 |
| Closing Position | 16.50 | 19.50 | 19.50 | 18.50 | 18.50 | 23.50 | 23.50 | 23.50 |
| Total Theatre Requirement | 16.84 | 17.82 | 18.54 | 18.21 | 18.81 | 21.00 | 21.95 | 23.37 |
| (Surplus) / Shortfall | 0.34 | (1.68) | (0.96) | (0.29) | 0.31 | (0.50) | (1.55) | (0.13) |
| Specialist Theatres | | | | | | | | |
| Opening Position | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 5.00 | 5.00 |
| Demolish St. Johns | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (1.00) | 0.00 | 0.00 |
| Theatre Reconfiguration | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (2.00) | 0.00 | 0.00 |
| New Build | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 |
| Closing Position | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 5.00 | 5.00 | 5.00 |
| Total Theatre Requirement | 3.80 | 3.80 | 3.80 | 3.80 | 3.80 | 5.00 | 5.00 | 5.00 |
| (Surplus) / Shortfall | (0.20) | (0.20) | (0.20) | (0.20) | (0.20) | 0.00 | 0.00 | 0.00 |
| Option 3 | | | | | | | | |

Appendix 5.2

| | 2002/2003 | 2003/2004 | 2004/2005 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | 2009/2010 |
|----------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| General Theatres | | | | | | | | |
| Opening Position | 16.50 | 16.50 | 19.50 | 19.50 | 18.50 | 18.50 | 23.50 | 23.50 |
| Demolish St. Johns | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (3.00) | 0.00 | 0.00 |
| Demolish Current DSU | 0.00 | 0.00 | 0.00 | (1.00) | 0.00 | 0.00 | 0.00 | 0.00 |
| Theatre Reconfiguration | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | (1.00) | 0.00 | 0.00 |
| New Build | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9.00 | 0.00 | 0.00 |
| Closing Position | 16.50 | 19.50 | 19.50 | 18.50 | 18.50 | 23.50 | 23.50 | 23.50 |
| Total Theatre Requirement | 16.84 | 17.82 | 18.54 | 18.21 | 18.81 | 21.00 | 21.95 | 23.37 |
| (Surplus) / Shortfall | 0.34 | (1.68) | (0.96) | (0.29) | 0.31 | (0.50) | (1.55) | (0.13) |
| Specialist Theatres | | | | | | | | |
| Opening Position | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 5.00 | 5.00 |
| Demolish St. Johns | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (1.00) | 0.00 | 0.00 |
| Theatre Reconfiguration | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (2.00) | 0.00 | 0.00 |
| New Build | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 |
| Closing Position | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 5.00 | 5.00 | 5.00 |
| Total Theatre Requirement | 3.80 | 3.80 | 3.80 | 3.80 | 3.80 | 5.00 | 5.00 | 5.00 |
| (Surplus) / Shortfall | (0.20) | (0.20) | (0.20) | (0.20) | (0.20) | 0.00 | 0.00 | 0.00 |
| Option 4 | | | | | | | | |
| General Theatres | | | | | | | | |
| Opening Position | 16.50 | 16.50 | 19.50 | 19.50 | 18.50 | 18.50 | 23.50 | 23.50 |
| Demolish St. Johns | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (3.00) | 0.00 | 0.00 |
| Demolish Current DSU | 0.00 | 0.00 | 0.00 | (1.00) | 0.00 | 0.00 | 0.00 | 0.00 |
| Theatre Reconfiguration | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | (2.00) | 0.00 | 0.00 |
| New Build | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 |
| Closing Position | 16.50 | 19.50 | 19.50 | 18.50 | 18.50 | 23.50 | 23.50 | 23.50 |
| Total Theatre Requirement | 16.84 | 17.82 | 18.54 | 18.21 | 18.81 | 21.00 | 21.95 | 23.37 |
| (Surplus) / Shortfall | 0.34 | (1.68) | (0.96) | (0.29) | 0.31 | (0.50) | (1.55) | (0.13) |
| Specialist Theatres | | | | | | | | |
| Opening Position | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 5.00 | 5.00 |
| Demolish St. Johns | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (1.00) | 0.00 | 0.00 |
| Theatre Reconfiguration | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | (2.00) | 0.00 | 0.00 |
| New Build | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 | 0.00 | 0.00 |
| Closing Position | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 5.00 | 5.00 | 5.00 |
| Total Theatre Requirement | 3.80 | 3.80 | 3.80 | 3.80 | 3.80 | 5.00 | 5.00 | 5.00 |
| (Surplus) / Shortfall | (0.20) | (0.20) | (0.20) | (0.20) | (0.20) | 0.00 | 0.00 | 0.00 |

1 Assume theatre shortfall is met by outsourcing from this point onward; weekend working not seen as viable solution to a long-term problem.