

# Jersey Future Hospital Project

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## Outline Business Case

### Appendix 27 - GEM model report

**Document Control**

<b>Version</b>	<b>Date Issued</b>	<b>Summary of Changes</b>	<b>Author</b>
V1	29.9.17	Document compilation	T Nicholls
V2	11.10.17	Appendix updated	T Nicholls
V3	24.10.17	Template updated	T Nicholls

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## Briefing note

The GEM model has been produced by EY and is available as an electronic excel file only upon request.

A summary of the GEM model outputs are as follows.

GEM Outputs Summary (Real)	Option 1 Do Nothing	Option 2 Do Minimum	Option 3 Refurbishment Option	Option 4 New Build Option
	£M	£M	£M	£M
Capital Build Costs (shown with inflation)	104.8	116.4	478.8	465.9
Lifecycle including Equipment	367.9	378.2	426.0	422.7
Transition Costs	20.8	20.8	17.9	17.9
Clinical Costs	17,937.7	17,499.0	14,143.4	14,044.6
Hospital FM Costs	819.5	819.5	1,054.9	1,054.9
Revenue Consequences of New Hospital	10.8	10.8	71.3	71.3
<b>Total Whole-life Cost</b>	<b>19,250.8</b>	<b>18,833.4</b>	<b>16,127.5</b>	<b>16,019.2</b>
Total NPC	<b>6,115.1</b>	<b>5,954.9</b>	<b>5,461</b>	<b>5,432</b>