

Jersey Future Hospital Project

Outline Business Case

Appendix 4 - EY Demand and Capacity Modelling Methodology and Outcomes

Document Control

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Future hospital baseline forecast (including demographic growth and excluding interventions)

Baseline position

September 2017

Contents

Section 1: Assumptions and data sources	pg 03
Section 2: Baseline forecasts including demographic growth	pg 07
Appendix 1: Baseline activity forecasts	pg 14
Appendix 2: Population forecast and demographic growth rates	pg 22

Section 1

Assumptions and data sources

Assumptions and data sources

General assumptions:

- The following data sources were used as a basis for the analysis:
 - Inpatients episodes
 - 1) 'JFH-SOJ-M0-XX-HI-K-0006'
 - Theatre cases and sessions
 - 1) 'JFH-SOJ-M0-XX-HI-K-0006'
 - 2) 'JFH-SOJ-ZZ-XX-HI-K-0073'
 - Outpatient appointments
 - 1) 'JFH-SOJ-ZZ-XX-HI-K-0069_outpatients_2016'
- The outpatients waiting list as at 1st December 2016 has been added to the 2016 demand as it is assumed that all of these patients were added to the waiting list within 2016. It is assumed all patients on this waiting list are new referrals and the specialty level new: follow up ratio has been applied to generate the follow up demand for these patients..
- The inpatients waiting list as at 1st December 2016 has been added to the 2016 demand and again it has been assumed that all of these patients have been added to the waiting list in 2016. It is assumed that this waiting list consists of elective and day case patients, with the split determined based on 2015 proportion between elective and day case episodes for each specialty. A specialty level average length of stay has been applied to these patients to determine the bed day requirement.
- The theatres data has been linked to the inpatients episodes data by the URN and date. Hence the inpatient data has been used to determine the point of delivery and specialty for the theatre requirements as well as the bed requirements.
- Ward attenders have been excluded from the analysis.
- The minor operations and procedures have been included in the outpatient attendances.

Assumptions and data sources

Demographic growth assumptions:

- For inpatient episodes, ED attendances and theatre cases, the period January 2015 – December 2015 was used as a baseline. Growth rates based on the January 2016 – December 2016 data was applied to derive the 2016 activity. January 2016 – December 2016 data was used as the baseline for outpatient appointments.
- All population estimates were obtained from the file 'PopnNumbersToShare.xlsx' produced by the States of Jersey Statistics Unit. The derived demographic growth rates from this report were then applied based on the following age groups: 0-4, 5-17, 18-64, 65-79, 80+.
- The net 700+ inward migration scenario has been used to determine growth rates for all analyses and the same demographic growth rates were used for both public and private patients.
- For both outpatients and inpatients demand, out of hospital services have been excluded. However activity at Overdale has been included within the demand numbers.

Utilisation and occupancy assumptions:

- As some of the wards may not be in use for 7 days a week, the following assumptions for days in year were used to convert bed days into a bed requirement (please note this does not include the impact of interventions to move to 7 day working):

Point of delivery	Days in year
Elective inpatients	365 (7 days a week)
Non elective inpatients	365 (7 days a week)
Day cases	260 (5 days a week)
Regular attenders (exc Renal)	260 (5 days a week)
Renal regular attenders	286 (5.5 days a week)

Assumptions and data sources

- The following occupancy rates were also used to determine bed and regular attender capacity requirements:

Bed type	Occupancy rate
Male	80%
Female	80%
Maternity	65%
Paediatric	65%
Critical care	65%
Regular attender spaces (excluding Oncology)	33% (assumed 8 hour days)
Oncology regular attender spaces	16.3%
Day cases	33% (assumed 8 hour days)

- The following theatre utilisation rates (calculated from the theatre data sets) were applied to determine theatre requirements (please note this does not include the impact of interventions on theatre utilisation):

Point of delivery	Theatre utilisation
Elective	91%
Day Cases	74%
Non Elective	61%
Maternity	70%

- The high utilisation rates for elective theatres are a function of low throughput and short session lengths.
- To convert outpatient appointments into clinics, an average appointments per clinic assumption was applied at a specialty level. This was based on current clinic scheduling.
- A booking utilisation of 90% was used for all outpatient clinics to allow for a buffer for cancellations and unbooked appointments.

Section 2

**Baseline forecast
(including
demographic growth
and excluding
interventions)**

Inpatient forecast comparison with current bed numbers

The table below displays inpatient beds for the baseline year 2016 and future years including demographic growth based on the +700 inward migration scenario . This includes both elective and non elective beds and excludes day cases and regular attenders. Current bed capacity is as at July 2017 and represents beds that are open and can be staffed.

Annual beds requirement compared to current numbers of beds

		Forecast														
Bed type	Type	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2036	2046	2056	2065
Adult ward beds	Demand	165.2	168.7	172.4	176.0	179.8	183.0	186.3	190.5	195.3	199.5	205.5	262.2	316.1	346.3	367.1
	Capacity	148.0	148.0	148.0	148.0	148.0	148.0	148.0	148.0	148.0	148.0	148.0	148.0	148.0	148.0	148.0
	Surplus/(deficit)	(17.2)	(20.7)	(24.4)	(28.0)	(31.8)	(35.0)	(38.3)	(42.5)	(47.3)	(51.5)	(57.5)	(114.2)	(168.1)	(198.3)	(219.1)
Rehab/reablement*	Capacity	23.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0
	Variance	5.8	2.3	(1.4)	(5.0)	(8.8)	(12.0)	(15.3)	(19.5)	(24.3)	(28.5)	(34.5)	(91.2)	(145.1)	(175.3)	(196.1)
Private beds	Demand	10.5	10.7	10.8	11.0	11.2	11.3	11.5	11.6	11.8	12.0	12.2	14.1	15.7	16.8	17.7
	Capacity	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0
	Surplus/(deficit)	13.5	13.3	13.2	13.0	12.8	12.7	12.5	12.4	12.2	12.0	11.8	9.9	8.3	7.2	6.3
Other specialty beds	Demand	33.8	34.2	34.5	34.9	35.3	35.6	35.9	36.3	36.6	37.0	37.4	41.2	45.5	48.6	51.0
	Capacity	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0
	Surplus/(deficit)	7.2	6.8	6.5	6.1	5.7	5.4	5.1	4.7	4.4	4.0	3.6	(0.2)	(4.5)	(7.6)	(10.0)

Inpatient forecast comparison with potential bed numbers

The table below displays inpatient beds for the baseline year 2016 and future years including demographic growth based on the +700 inward migration scenario . This includes both elective and non elective beds and excludes day cases and regular attenders. Potential bed capacity is as at July 2017 and represents beds that are open and can be staffed as well as additional beds that are currently closed due to staffing levels.

Annual beds requirement compared to current numbers of beds

		Forecast														
Bed type	Type	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2036	2046	2056	2065
Adult ward beds	Demand	165.2	168.7	172.4	176.0	179.8	183.0	186.3	190.5	195.3	199.5	205.5	262.2	316.1	346.3	367.1
	Capacity*	148.0	148.0	148.0	148.0	148.0	148.0	148.0	148.0	148.0	148.0	148.0	148.0	148.0	148.0	148.0
	Surplus/(deficit)	(17.2)	(20.7)	(24.4)	(28.0)	(31.8)	(35.0)	(38.3)	(42.5)	(47.3)	(51.5)	(57.5)	(114.2)	(168.1)	(198.3)	(219.1)
Rehab/reablement*	Capacity	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0
	Variance	9.8	6.3	2.6	(1.0)	(4.8)	(8.0)	(11.3)	(15.5)	(20.3)	(24.5)	(30.5)	(87.2)	(141.1)	(171.3)	(192.1)
Private beds	Demand	0.5	10.7	10.8	11.0	11.2	11.3	11.5	11.6	11.8	12.0	12.2	14.1	15.7	16.8	17.7
	Capacity	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0
	Surplus/(deficit)	13.5	13.3	13.2	13.0	12.8	12.7	12.5	12.4	12.2	12.0	11.8	9.9	8.3	7.2	6.3
Other specialty beds	Demand	33.8	34.2	34.5	34.9	35.3	35.6	35.9	36.3	36.6	37.0	37.4	41.2	45.5	48.6	51.0
	Capacity	44.0	44.0	44.0	44.0	44.0	44.0	44.0	44.0	44.0	44.0	44.0	44.0	44.0	44.0	44.0
	Surplus/(deficit)	10.2	9.8	9.5	9.1	8.7	8.4	8.1	7.7	7.4	7.0	6.6	2.8	(1.5)	(4.6)	(7.0)

*In the event of bed shortages it would be possible to relocate Medical Day Unit to release 6 additional acute beds subject to re-prioritisation of transformation funding.

Day case forecast by specialty

The table below displays the impact of demographic growth (based on the +700 inward migration scenario) on forecasted day case spaces by specialty.

Day case spaces

Specialty	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2036	2046	2056	2065
Anaesthetics	1.9	1.9	1.9	2.0	2.0	2.0	2.0	2.1	2.1	2.1	2.1	2.4	2.6	2.7	2.9
Cardiology	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.6	0.7	0.8	0.8	0.9
Dental	1.5	1.5	1.5	1.5	1.5	1.5	1.6	1.6	1.6	1.6	1.6	1.7	1.8	1.8	1.9
Endoscopy	6.8	6.9	7.0	7.1	7.1	7.2	7.3	7.4	7.5	7.6	7.7	8.7	9.3	9.8	10.3
ENT	1.9	1.9	1.9	1.9	2.0	2.0	2.0	2.1	2.1	2.1	2.1	2.5	2.7	2.9	3.0
General Medicine	1.8	1.8	1.8	1.9	1.9	1.9	1.9	1.9	2.0	2.0	2.0	2.2	2.4	2.6	2.7
General Surgery	2.9	2.9	3.0	3.0	3.0	3.0	3.1	3.1	3.1	3.2	3.2	3.5	3.7	3.9	4.1
Gynaecology	2.6	2.6	2.6	2.7	2.7	2.7	2.7	2.7	2.7	2.7	2.8	2.9	3.0	3.2	3.4
Oncology	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.4	0.4	0.4	0.5	0.5	0.5
Ophthalmology	3.3	3.3	3.4	3.4	3.5	3.6	3.6	3.7	3.8	3.9	4.0	4.8	5.4	5.8	6.2
Paediatrics	1.5	1.5	1.5	1.5	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.7	1.8	1.9	2.0
Respiratory Medicine	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.2	0.2	0.2
Trauma & Orthopaedics	3.1	3.1	3.1	3.2	3.2	3.2	3.2	3.3	3.3	3.3	3.4	3.7	3.9	4.1	4.3
Urology	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.1	1.1	1.2	1.3	1.4	1.4
Total	29.0	29.4	29.7	30.1	30.4	30.8	31.1	31.5	31.9	32.3	32.6	36.5	39.2	41.6	43.8

Regular attender forecast by specialty

The table below displays the impact of demographic growth (based on the +700 inward migration scenario) on forecasted regular attender spaces by specialty.

Regular attender spaces

Specialty	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2036	2046	2056	2065
General Medicine	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.7	0.7	0.8	0.8	0.8
Oncology	8.0	8.1	8.2	8.4	8.5	8.6	8.8	9.0	9.1	9.3	9.4	10.9	11.4	12.0	12.7
Renal	11.1	11.3	11.4	11.6	11.7	11.9	12.1	12.3	12.5	12.7	12.9	14.9	16.3	17.4	18.3
Total	19.7	20.0	20.3	20.6	20.9	21.2	21.5	21.9	22.2	22.6	23.0	26.6	28.5	30.2	31.9

Theatre sessions forecast

The table below displays 3.5 hour theatre sessions for the baseline year 2016 and future years including demographic growth based on the +700 inward migration scenario.

Annual capacity (theatre sessions)

Point of delivery*	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2036	2046	2056	2065
Day cases	1,734.1	1,754.9	1,775.1	1,795.7	1,815.9	1,837.4	1,858.9	1,881.5	1,904.2	1,926.8	1,950.4	2,183.1	2,363.4	2,512.0	2,645.2
Elective & non elective	2,191.5	2,221.2	2,250.2	2,279.6	2,308.8	2,339.0	2,369.7	2,403.0	2,436.7	2,469.9	2,506.4	2,864.7	3,143.4	3,354.5	3,537.4
Maternity	216.6	217.8	218.8	220.0	221.0	222.0	222.9	223.5	224.4	225.2	226.1	232.4	245.6	259.2	271.3
Total	4,142.1	4,193.8	4,244.0	4,295.2	4,345.7	4,398.4	4,451.5	4,508.0	4,565.3	4,621.9	4,682.9	5,280.2	5,752.4	6,125.7	6,453.9

*Maternity theatre sessions were identified using the Maternity & Obstetrics specialty. Day Surgery Unit includes day case theatre sessions and Main Theatres include non elective and elective theatre sessions.

Outpatient clinics forecast

The table below displays outpatient clinics by specialty for the baseline year 2016 and future years including demographic growth based on the +700 inward migration scenario.

Annual outpatient clinics forecast by specialty

Specialty	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2036	2046	2056	2065
Accident & Emergency	476	480	485	490	494	499	503	508	513	518	524	576	627	667	702
Cardiology	1,130	1,149	1,168	1,187	1,206	1,227	1,247	1,270	1,294	1,317	1,343	1,604	1,794	1,924	2,035
Clinical Haematology	241	244	246	249	252	256	259	262	266	269	272	303	320	337	355
Community Health Services Dental	226	228	231	233	236	239	241	244	247	250	253	285	314	336	354
Critical Care Medicine	14	15	15	15	15	15	15	16	16	16	16	17	18	19	20
Dental Surgery	1,087	1,096	1,105	1,115	1,124	1,133	1,142	1,151	1,160	1,170	1,180	1,270	1,358	1,438	1,510
Dermatology	1,821	1,842	1,864	1,886	1,907	1,930	1,953	1,977	2,001	2,025	2,051	2,305	2,505	2,665	2,807
Diabetic Medicine	1,505	1,523	1,541	1,560	1,578	1,598	1,618	1,639	1,660	1,680	1,701	1,909	2,046	2,168	2,284
Dietetics	579	587	594	602	609	618	627	636	644	654	662	752	805	852	899
ENT	1,309	1,326	1,343	1,361	1,378	1,396	1,415	1,435	1,455	1,475	1,497	1,713	1,878	2,004	2,114
Gastroenterology	582	588	594	601	607	614	621	628	635	642	649	721	775	821	865
General Medicine	1,547	1,567	1,587	1,607	1,626	1,648	1,669	1,692	1,715	1,738	1,762	2,004	2,181	2,321	2,448
General Surgery	2,393	2,424	2,454	2,485	2,515	2,548	2,580	2,616	2,651	2,686	2,723	3,091	3,356	3,570	3,765
Gynaecology	1,826	1,839	1,852	1,866	1,879	1,892	1,904	1,916	1,929	1,942	1,955	2,074	2,216	2,345	2,461
Nephrology	591	599	606	613	621	628	636	644	653	661	671	761	832	886	934
Neurology	564	571	577	584	591	598	605	612	620	628	636	715	775	824	869
Obstetrics	1,033	1,039	1,045	1,051	1,056	1,061	1,066	1,069	1,074	1,078	1,083	1,119	1,183	1,249	1,308
Oncology	1,030	1,046	1,063	1,079	1,096	1,115	1,134	1,156	1,175	1,196	1,216	1,429	1,546	1,641	1,736
Ophthalmology	3,283	3,344	3,405	3,467	3,529	3,590	3,652	3,725	3,803	3,876	3,967	4,848	5,562	6,011	6,363
Paediatrics	7,841	7,928	8,024	8,092	8,184	8,245	8,316	8,386	8,442	8,492	8,534	8,938	9,505	10,079	10,483
Pain Management	2,376	2,401	2,425	2,450	2,474	2,501	2,527	2,554	2,581	2,608	2,634	2,895	3,085	3,263	3,433
Pathology	940	946	953	960	966	973	979	985	991	997	1,004	1,059	1,122	1,185	1,243
Physiotherapy	4,425	4,482	4,538	4,596	4,653	4,712	4,771	4,835	4,901	4,967	5,039	5,748	6,312	6,736	7,105
Podiatry	490	498	506	514	522	530	539	549	558	568	578	680	747	797	842
Public Health Medicine	1,255	1,276	1,296	1,317	1,339	1,357	1,376	1,399	1,425	1,449	1,482	1,789	2,097	2,280	2,411
Respiratory Medicine	945	961	976	992	1,007	1,024	1,041	1,060	1,079	1,098	1,118	1,324	1,462	1,563	1,653
Rheumatology	471	477	482	487	492	499	505	511	517	523	529	588	622	655	691
Trauma & Orthopaedics	3,211	3,247	3,283	3,320	3,355	3,394	3,433	3,473	3,514	3,555	3,597	4,014	4,331	4,597	4,842
Urology	1,241	1,260	1,279	1,298	1,316	1,337	1,358	1,381	1,403	1,426	1,450	1,690	1,845	1,965	2,076
Total	44,430	44,984	45,535	46,076	46,627	47,175	47,735	48,329	48,923	49,504	50,127	56,223	61,218	65,198	68,608

Appendix 1

**Baseline activity
forecast (including
demographic growth
and excluding
interventions)**

Activity forecast – inpatient episodes

The table below displays the number of inpatient episodes (non elective and elective) for the baseline year 2016 and future years including demographic growth based on the +700 inward migration scenario.

Inpatient annual activity (episodes)

Specialty	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2036	2046	2056	2065
Anaesthetics	15	16	16	16	17	17	17	17	18	18	19	23	28	31	33
Cardiology	21	21	22	22	22	22	23	23	23	24	24	28	30	32	34
Community Health Services Dental	1	1	1	1	1	1	1	1	1	1	1	2	2	2	2
Critical Care Medicine	86	87	88	90	91	92	93	94	96	97	99	114	127	136	144
Dental	69	69	70	70	71	71	72	72	73	74	74	79	83	87	91
Endoscopy	189	191	194	197	200	203	205	209	212	215	219	257	289	310	328
ENT	393	397	401	405	409	413	417	421	425	430	434	476	509	539	567
Gastroenterology	36	37	38	39	39	40	41	42	43	44	45	55	63	68	72
General Medicine	4,214	4,293	4,371	4,451	4,533	4,606	4,681	4,773	4,875	4,968	5,092	6,270	7,342	7,980	8,448
General Surgery	2,057	2,084	2,111	2,139	2,166	2,194	2,223	2,254	2,286	2,318	2,353	2,698	2,969	3,170	3,345
Gynaecology	616	621	625	630	635	640	645	649	654	659	664	708	752	795	834
Maternity & Obstetrics	1,420	1,428	1,435	1,443	1,449	1,456	1,462	1,466	1,472	1,477	1,483	1,525	1,611	1,700	1,780
Neurology	65	66	68	69	71	72	74	76	78	79	82	104	121	131	139
Oncology	9	9	9	9	9	9	9	10	10	10	10	11	11	12	12
Ophthalmology	48	48	49	50	51	51	52	53	54	55	56	65	72	77	82
Paediatrics	1,131	1,137	1,148	1,160	1,172	1,179	1,187	1,195	1,202	1,208	1,214	1,275	1,361	1,437	1,494
Rehabilitation	140	143	147	151	155	158	161	165	170	175	182	246	315	350	372
Renal	2	2	2	2	2	2	2	2	2	2	2	2	3	3	3
Respiratory Medicine	16	16	17	17	17	18	18	18	19	19	19	23	26	27	29
Sport and Exercise Medicine	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Trauma & Orthopaedics	2,043	2,072	2,101	2,131	2,160	2,191	2,222	2,256	2,291	2,326	2,365	2,750	3,047	3,261	3,443
Urology	356	363	369	375	382	388	394	401	409	417	426	515	589	635	672
Total	12,928	13,104	13,283	13,468	13,653	13,825	14,001	14,200	14,414	14,616	14,863	17,226	19,350	20,784	21,925

Activity forecast – day case episodes

The table below displays the number of day case episodes for the baseline year 2016 and future years including demographic growth based on the +700 inward migration scenario.

Day case annual activity (episodes)

Specialty	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2036	2046	2056	2065
Anaesthetics	901	911	922	933	943	955	967	980	992	1,004	1,016	1,139	1,218	1,289	1,358
Cardiology	218	222	226	229	233	237	242	246	251	256	261	313	347	371	393
Community Health Services Dental	6	6	6	6	6	6	6	6	6	6	6	6	7	7	7
Dental	540	544	547	551	554	557	560	563	566	569	572	596	629	663	695
Endoscopy	4,144	4,198	4,249	4,303	4,354	4,414	4,474	4,537	4,597	4,660	4,721	5,342	5,724	6,062	6,394
ENT	693	703	712	722	732	742	752	764	775	787	800	927	1,029	1,101	1,163
Gastroenterology	11	11	11	11	11	11	12	12	12	12	12	14	14	14	15
General Medicine	1,000	1,009	1,018	1,027	1,035	1,044	1,053	1,061	1,070	1,080	1,089	1,180	1,269	1,346	1,415
General Surgery	1,093	1,104	1,114	1,125	1,135	1,147	1,158	1,169	1,180	1,192	1,203	1,312	1,395	1,474	1,550
Gynaecology	847	853	858	863	868	873	878	882	886	891	895	932	982	1,035	1,085
Infectious Diseases	11	12	12	12	12	12	12	12	12	12	12	12	13	14	14
Maternity & Obstetrics	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Oncology	144	147	149	152	154	157	160	163	166	169	172	202	215	227	240
Ophthalmology	1,324	1,350	1,376	1,402	1,428	1,456	1,484	1,517	1,550	1,582	1,618	1,983	2,233	2,400	2,542
Paediatrics	559	565	572	576	583	587	592	597	601	605	608	635	675	716	744
Rehabilitation	1	1	1	1	1	1	1	2	2	2	2	2	2	2	2
Renal	9	10	10	10	10	10	10	10	10	10	11	12	12	12	13
Respiratory Medicine	46	47	47	48	49	49	50	51	52	53	54	63	68	72	76
Trauma & Orthopaedics	1,154	1,166	1,177	1,188	1,199	1,211	1,223	1,235	1,247	1,259	1,271	1,387	1,477	1,562	1,642
Urology	353	357	361	365	369	373	377	382	386	391	395	440	471	499	526
Total	13,057	13,215	13,367	13,525	13,678	13,847	14,015	14,191	14,364	14,540	14,719	16,501	17,781	18,870	19,878

Activity forecast – regular attender episodes

The table below displays the number of regular attender episodes for the baseline year 2016 and future years including demographic growth based on the +700 inward migration scenario.

Regular attender annual activity (episodes)

Specialty	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2036	2046	2056	2065
General Medicine	378	381	383	386	389	392	395	397	400	403	406	433	463	491	515
General Surgery	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Haematology	21	21	21	22	22	22	22	22	23	23	23	25	25	27	28
Infectious Diseases	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
Medical Microbiology	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Oncology	3,378	3,431	3,483	3,537	3,587	3,654	3,721	3,791	3,853	3,920	3,979	4,624	4,864	5,121	5,414
Renal	5,640	5,723	5,804	5,888	5,969	6,059	6,151	6,250	6,348	6,447	6,552	7,610	8,325	8,872	9,372
Urology	1	1	1	1	1	1	1	1	1	1	1	2	2	3	3
Total	9,423	9,562	9,698	9,839	9,973	10,134	10,295	10,467	10,630	10,800	10,967	12,698	13,686	14,519	15,339

Activity forecast – cot episodes

The table below displays the number of cot episodes for the baseline year 2016 and future years including demographic growth based on the +700 inward migration scenario.

Inpatient annual activity (episodes)

Specialty	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2036	2046	2056	2065
Neonatology	133	132	132	134	135	136	136	136	137	137	138	147	158	165	172
Well Babies	911	902	906	919	927	929	931	934	938	942	946	1,004	1,084	1,133	1,178
Total	1,044	1,034	1,039	1,053	1,062	1,065	1,067	1,071	1,075	1,079	1,084	1,151	1,243	1,298	1,350

Activity forecast – theatre cases

The table below displays theatre activity for the baseline year 2016 and future years including demographic growth based on the +700 inward migration scenario.

Annual activity (theatre cases)

Specialty	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2036	2046	2056	2065
Anaesthetics	899	910	921	932	942	954	966	979	991	1,003	1,015	1,139	1,220	1,292	1,361
Cardiology	190	193	197	200	204	207	211	215	219	223	228	274	305	327	346
Community Health Services Dental	7	7	7	7	7	7	7	7	7	8	8	8	8	9	9
Critical Care Medicine	29	30	30	31	31	31	32	32	33	33	34	39	43	45	48
Dental	596	600	604	608	611	615	618	621	625	628	632	660	696	733	769
Endoscopy	40	41	41	41	42	42	43	43	44	44	45	50	53	56	59
ENT	973	986	999	1,011	1,024	1,037	1,050	1,065	1,079	1,094	1,110	1,267	1,391	1,484	1,565
Gastroenterology	1	1	1	1	1	1	1	1	1	1	1	2	3	3	3
General Medicine	62	63	65	66	68	69	70	72	74	75	78	100	121	133	141
General Surgery	2,064	2,087	2,109	2,132	2,154	2,179	2,203	2,228	2,254	2,279	2,306	2,564	2,759	2,926	3,081
Gynaecology	1,119	1,127	1,135	1,143	1,150	1,158	1,165	1,172	1,179	1,187	1,194	1,257	1,328	1,401	1,470
Maternity & Obstetrics	405	407	409	411	413	415	416	418	419	421	423	434	459	484	507
Neurology	3	3	3	3	3	3	3	3	3	3	3	4	4	4	4
Oncology	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Ophthalmology	1,339	1,364	1,390	1,416	1,443	1,470	1,499	1,531	1,564	1,596	1,632	1,997	2,247	2,414	2,557
Paediatrics	783	791	801	808	817	823	830	837	843	847	852	890	946	1,004	1,043
Rehabilitation	3	3	3	3	3	3	3	3	4	4	4	6	8	9	9
Renal	8	8	9	9	9	9	9	9	9	9	9	10	11	11	12
Respiratory Medicine	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Trauma & Orthopaedics	2,612	2,645	2,676	2,708	2,740	2,774	2,808	2,844	2,880	2,917	2,955	3,336	3,622	3,852	4,060
Urology	498	505	511	518	525	532	539	547	555	563	572	656	716	763	805
Total	11,633	11,774	11,910	12,050	12,188	12,332	12,478	12,631	12,785	12,939	13,101	14,693	15,940	16,952	17,853

Activity forecast – outpatient appointments

The table below displays outpatient activity for the baseline year 2016 and future years including demographic growth based on the +700 inward migration scenario.

Annual activity (outpatient appointments)

Specialty	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2036	2046	2056	2065
Accident & Emergency	796	804	811	820	827	835	842	850	859	867	877	964	1,049	1,117	1,175
Cardiology	4,868	4,951	5,032	5,116	5,198	5,285	5,374	5,474	5,576	5,675	5,788	6,913	7,728	8,289	8,768
Clinical Haematology	2,724	2,757	2,789	2,823	2,854	2,893	2,932	2,971	3,007	3,045	3,079	3,434	3,619	3,813	4,017
Community Health Services Dental	560	567	573	579	586	592	599	605	613	620	628	708	780	833	878
Critical Care Medicine	28	28	29	29	29	29	30	30	30	31	31	34	36	38	40
Dental Surgery	6,511	6,568	6,622	6,679	6,732	6,789	6,844	6,897	6,953	7,010	7,068	7,609	8,135	8,614	9,049
Dermatology	9,752	9,868	9,983	10,101	10,215	10,337	10,459	10,588	10,718	10,848	10,987	12,347	13,417	14,274	15,038
Diabetic Medicine	5,980	6,053	6,124	6,197	6,268	6,349	6,429	6,513	6,594	6,677	6,759	7,585	8,130	8,613	9,075
Dietetics	1,920	1,945	1,970	1,995	2,019	2,048	2,077	2,107	2,136	2,166	2,195	2,493	2,667	2,824	2,979
ENT	9,214	9,337	9,457	9,581	9,703	9,831	9,961	10,101	10,244	10,385	10,540	12,064	13,226	14,108	14,883
Gastroenterology	4,555	4,606	4,655	4,706	4,755	4,810	4,864	4,919	4,974	5,030	5,087	5,647	6,067	6,433	6,773
General Medicine	7,856	7,957	8,056	8,159	8,258	8,367	8,475	8,591	8,708	8,824	8,948	10,175	11,075	11,787	12,430
General Surgery	11,622	11,771	11,916	12,067	12,212	12,372	12,532	12,702	12,872	13,043	13,223	15,010	16,300	17,336	18,282
Gynaecology	9,081	9,150	9,214	9,283	9,347	9,412	9,473	9,530	9,595	9,658	9,725	10,319	11,021	11,666	12,242
Nephrology	2,060	2,086	2,111	2,137	2,163	2,190	2,217	2,246	2,276	2,305	2,337	2,652	2,898	3,088	3,256
Neurology	4,743	4,800	4,855	4,913	4,969	5,029	5,088	5,152	5,216	5,280	5,347	6,013	6,523	6,936	7,309
Obstetrics	6,957	6,997	7,033	7,074	7,110	7,145	7,176	7,200	7,231	7,262	7,293	7,532	7,968	8,410	8,807
Oncology	4,776	4,853	4,928	5,006	5,082	5,171	5,262	5,359	5,451	5,547	5,642	6,629	7,169	7,613	8,050
Ophthalmology	19,362	19,721	20,080	20,445	20,815	21,170	21,539	21,971	22,428	22,860	23,394	28,589	32,804	35,450	37,529
Paediatrics	34,722	35,110	35,535	35,834	36,242	36,512	36,828	37,136	37,387	37,604	37,794	39,581	42,090	44,634	46,425
Pain Management	8,999	9,094	9,184	9,279	9,368	9,471	9,571	9,673	9,773	9,876	9,975	10,965	11,683	12,355	13,001
Pathology	3,594	3,620	3,644	3,671	3,695	3,721	3,745	3,767	3,791	3,815	3,839	4,050	4,293	4,534	4,756
Physiotherapy	26,928	27,276	27,615	27,968	28,311	28,670	29,030	29,421	29,825	30,222	30,664	34,976	38,410	40,989	43,234
Podiatry	2,864	2,910	2,955	3,002	3,048	3,099	3,150	3,207	3,262	3,318	3,377	3,976	4,364	4,656	4,921
Public Health Medicine	6,921	7,035	7,150	7,266	7,386	7,486	7,589	7,715	7,862	7,992	8,175	9,869	11,565	12,573	13,295
Respiratory Medicine	6,089	6,189	6,288	6,389	6,488	6,596	6,707	6,829	6,950	7,071	7,202	8,526	9,420	10,069	10,646
Rheumatology	1,603	1,622	1,639	1,658	1,675	1,697	1,718	1,740	1,760	1,781	1,801	2,002	2,115	2,230	2,350
Trauma & Orthopaedics	25,343	25,633	25,913	26,206	26,486	26,795	27,100	27,418	27,738	28,061	28,395	31,683	34,184	36,288	38,222
Urology	5,400	5,482	5,562	5,645	5,726	5,817	5,908	6,008	6,105	6,204	6,307	7,352	8,026	8,548	9,031
Total	235,829	238,789	241,722	244,629	247,570	250,518	253,518	256,720	259,933	263,078	266,474	299,696	326,762	348,117	366,459

Activity forecast – emergency department attendances

The table below displays estimated attendances for the baseline year 2016 and future years including demographic growth based on the +700 inward migration scenario.

Annual attendances

2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2036	2046	2056	2065
39,168	39,551	39,960	40,382	40,801	41,180	41,562	41,966	42,392	42,798	43,257	47,620	51,954	55,327	58,122

Appendix 2

Population forecast and demographic growth rates

Demographic growth data figures for +700 inward migration scenario

Future population estimates were obtained from the report 'Jersey population projections 2016 release ' produced by the States of Jersey Statistics Unit. The figures included in the report for the +700 inward migration scenario can be seen below.

Age group	Population Estimates										
	2015	2020	2025	2030	2035	2040	2045	2050	2055	2060	2065
0-4	5,420	5,470	5,550	5,710	5,880	6,110	6,360	6,530	6,660	6,800	6,950
5-9	5,470	5,760	5,850	5,950	6,100	6,280	6,510	6,750	6,930	7,060	7,200
10-14	5,390	5,900	6,170	6,270	6,380	6,540	6,730	6,960	7,200	7,380	7,520
15-19	5,720	5,780	6,290	6,570	6,680	6,790	6,950	7,140	7,380	7,620	7,810
20-24	5,890	6,010	6,080	6,560	6,840	6,950	7,070	7,230	7,420	7,650	7,900
25-29	6,550	6,780	6,940	7,010	7,500	7,780	7,910	8,040	8,220	8,420	8,660
30-34	7,220	7,280	7,560	7,730	7,820	8,300	8,590	8,730	8,870	9,060	9,270
35-39	7,410	7,520	7,630	7,930	8,110	8,200	8,670	8,970	9,110	9,250	9,440
40-44	7,480	7,660	7,790	7,920	8,240	8,410	8,510	8,980	9,280	9,420	9,570
45-49	8,430	7,530	7,690	7,820	7,990	8,300	8,480	8,580	9,040	9,330	9,480
50-54	8,220	8,320	7,450	7,610	7,750	7,930	8,250	8,430	8,530	8,980	9,270
55-59	6,990	8,010	8,090	7,260	7,410	7,560	7,750	8,070	8,250	8,350	8,800
60-64	5,810	6,700	7,680	7,760	6,960	7,120	7,270	7,470	7,790	7,960	8,070
65-69	5,320	5,480	6,330	7,270	7,350	6,610	6,770	6,920	7,130	7,440	7,620
70-74	3,700	4,910	5,080	5,880	6,780	6,870	6,180	6,350	6,510	6,720	7,040
75-79	3,210	3,290	4,390	4,580	5,330	6,170	6,280	5,670	5,840	6,020	6,240
80-84	2,310	2,630	2,760	3,720	3,920	4,600	5,370	5,490	4,990	5,180	5,360
85+	2,150	2,580	3,160	3,680	4,750	5,620	6,690	8,020	9,020	9,270	9,590

Demographic growth rates for the +700 inward migration scenario

Based on the population figures obtained from the report 'Jersey population projections 2016 release ' produced by the States of Jersey Statistics Unit for the +700 inward migration scenario, the following demographic growth rates were applied to forecast future activity levels.

Age Group	Demographic growth rates													
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027-2036	2037-2046	2047-2056	2057-2065
0-4	-1.0%	0.5%	1.4%	0.8%	0.2%	0.3%	0.3%	0.4%	0.4%	0.5%	6.2%	8.0%	4.5%	4.0%
5-17	1.7%	1.4%	0.7%	1.2%	0.9%	1.0%	1.0%	0.7%	0.6%	0.5%	4.1%	5.9%	6.5%	3.9%
18-64	0.5%	0.5%	0.5%	0.5%	0.5%	0.4%	0.3%	0.4%	0.4%	0.4%	2.8%	5.7%	5.5%	4.7%
65-79	2.4%	2.2%	2.3%	2.0%	3.2%	3.2%	3.2%	2.3%	2.7%	1.8%	22.1%	-2.4%	2.6%	6.3%
80+	3.1%	3.2%	3.0%	3.3%	1.6%	1.8%	2.8%	3.9%	2.8%	5.3%	43.9%	38.5%	13.3%	6.3%

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Inpatient sensitivity analysis

September 2017

Assumptions and data sources

Assumptions and data sources

General assumptions:

- The following data sources were used as a basis for the analysis:
 - Inpatients episodes
 - 1) 'JFH-SOJ-M0-XX-HI-K-0006'
- The inpatients waiting list as at 1st December 2016 has been added to the 2016 demand and again it has been assumed that all of these patients have been added to the waiting list in 2016. It is assumed that this waiting list consists of elective and day case patients, with the split determined based on 2015 proportion between elective and day case episodes for each specialty. A specialty level average length of stay has been applied to these patients to determine the bed day requirement.
- Ward attenders have been excluded from the analysis.

Demographic growth assumptions:

- For inpatient episodes, the period January 2015 – December 2015 was used as a baseline. Growth rates based on the January 2016 – December 2016 data was applied to derive the 2016 activity.
- All population estimates were obtained from the file 'PopnNumbersToShare.xlsx' produced by the States of Jersey Statistics Unit. The derived demographic growth rates obtained from this file were then applied based on the following age groups: 0-4, 5-17, 18-64, 65-79, 80+.
- The same demographic growth rates were used for both public and private patients.
- For inpatient demand, out of hospital services have been excluded. However activity at Overdale has been included within the demand numbers.

Assumptions and data sources

Utilisation and occupancy assumptions:

- As some of the wards may not be in use for 7 days a week, the following assumptions for days in year were used to convert bed days into a bed requirement (please note this does not include the impact of interventions to move to 7 day working):

Point of delivery	Days in year
Elective inpatients	365 (7 days a week)
Non elective inpatients	365 (7 days a week)
Day cases	260 (5 days a week)
Regular attenders (exc Renal)	260 (5 days a week)
Renal regular attenders	286 (5.5 days a week)

- The following occupancy rates were also used to determine bed and regular attendee capacity requirements:

Bed type	Occupancy rate
Male	80%*
Female	80%*
Maternity	65%
Paediatric	65%
Critical care	65%
Regular attendee spaces (excluding Oncology)	33% (assumed 8 hour days)
Oncology regular attendee spaces	16.3%
Day cases	33% (assumed 8 hour days)

*An occupancy rate of 85% was used for male and female beds in options 3 and 4 from 2025.

Assumptions and data sources

Intervention assumptions:

- The following additional data sources were used to develop intervention assumptions:
 - Maternity acuity information
 - 1) 'JFH-SOJ-ZZ-XX-HI-K-0109'
- Interventions have been modelled at a patient level and it has been assumed that only one intervention can impact a patient's treatment.
- The list of interventions including the modelling assumption and the bed impact as at 2065 for option 3/4 can be viewed in Appendix A.

Options assumptions:

- Where activity is required to be moved out of island, a priority order of elective surgical, elective medical, non elective surgical and non elective medical was used.
- An occupancy rate of 85% was used for male and female beds in options 3 and 4 from 2025. The increase in occupancy is due to the availability of single rooms leading to a reduced risk of infection in the new hospital.
- The capacity changes for each option is displayed in Appendix B.

+325 migration scenario

Option 1

Inpatient forecast comparison with current bed numbers

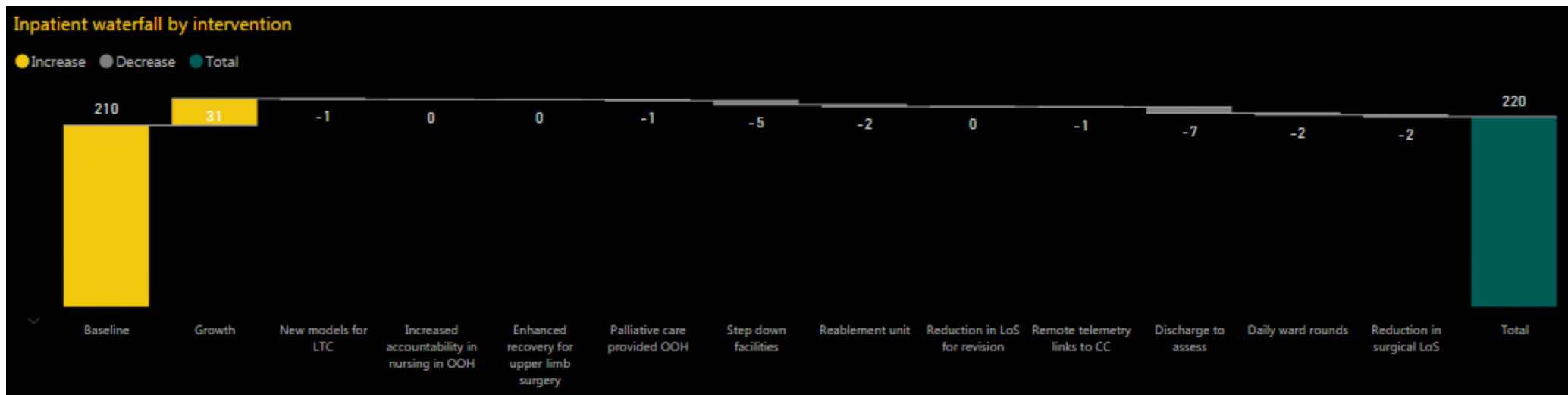
The table below displays inpatient beds for the baseline year 2016 and future years including demographic growth based on the +325 inward migration scenario and interventions for option 1. This includes both elective and non elective beds and excludes day cases and regular attenders. 2016 capacity reflects the current bed capacity which represents beds that are open and can be staffed. Future capacity changes are explained and can be viewed in appendix B.

Annual beds requirement compared to current numbers of beds

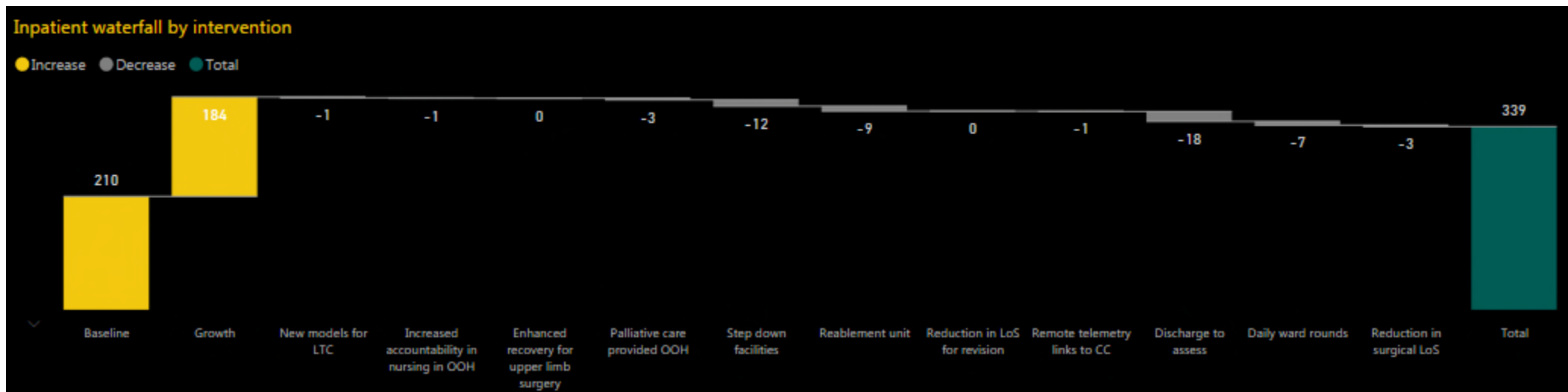
		Forecast														
Bed type	Type	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2036	2046	2056	2065
Adult ward beds	Demand	165.2	168.5	170.7	172.6	175.0	175.9	176.4	177.6	178.5	177.1	176.3	222.6	264.7	283.2	291.0
	Capacity	148.0	142.0	134.0	120.0	120.0	120.0	142.0	142.0	142.0	142.0	142.0	120.0	120.0	120.0	120.0
	Surplus/(deficit)	(17.2)	(26.5)	(36.7)	(52.6)	(55.0)	(55.9)	(34.4)	(35.6)	(36.5)	(35.1)	(34.3)	(102.6)	(144.7)	(163.2)	(171.0)
Rehab/reablement*	Capacity	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0
	Variance	9.8	0.5	(9.7)	(25.6)	(28.0)	(28.9)	(7.4)	(8.6)	(9.5)	(8.1)	(7.3)	(75.6)	(117.7)	(136.2)	(144.0)
Private beds	Demand	10.5	10.7	10.7	10.7	10.8	10.7	10.7	10.7	10.7	10.5	10.3	11.7	12.6	13.1	13.4
	Capacity	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0
	Surplus/(deficit)	13.5	13.3	13.3	13.3	13.2	13.3	13.3	13.3	13.3	13.5	13.7	12.3	11.4	10.9	10.6
Other specialty beds	Demand	33.8	34.1	33.8	33.5	33.5	32.9	32.2	31.2	30.2	29.1	28.1	30.2	32.5	33.7	34.3
	Capacity	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0
	Surplus/(deficit)	7.2	6.9	7.2	7.5	7.5	8.1	8.8	9.8	10.8	11.9	12.9	10.8	8.5	7.3	6.7

*This is currently the Samares ward that is being used as an adult ward

Inpatient bed waterfall as at 2024



Inpatient bed waterfall as at 2065



Bed days moving off island

The table below displays the bed days being moved off island in the future years including demographic growth based on the +325 inward migration scenario and interventions for option 1. This includes both elective and non elective beds and excludes day cases and regular attenders.

Annual bed days moving off island

Specialty	PoD	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2036	2046	2056	2065
Trauma & Orthopaedics	EL	0	0	-2,438	-2,462	-2,486	-2,515	-2,148	-2,525	-2,576	-2,375	-2,132	-3,053	-3,262	-3,364	-3,433
General Surgery	EL	0	0	-402	-1,863	-1,877	-1,894	0	0	-196	0	0	-2,377	-2,557	-2,643	-2,699
ENT	EL	0	0	0	-384	-384	-384	0	0	0	0	0	-419	-433	-441	-448
Ophthalmology	EL	0	0	0	-42	-42	-43	0	0	0	0	0	-55	-61	-64	-65
Urology	EL	0	0	0	-402	-406	-410	0	0	0	0	0	-546	-622	-656	-672
Gynaecology	EL	0	0	0	-553	-550	-548	0	0	0	0	0	-580	-600	-611	-621
General Medicine	EL	0	0	0	-508	-508	-511	0	0	0	0	0	-563	-576	-584	-594
Respiratory Medicine	EL	0	0	0	-6	-6	-6	0	0	0	0	0	-8	-8	-7	-8
Neurology	EL	0	0	0	-138	-138	-138	0	0	0	0	0	-138	-142	-145	-147
Rehabilitation	EL	0	0	0	-785	-810	-824	0	0	0	0	0	-1,361	-1,819	-2,015	-2,084
Trauma & Orthopaedics	NEL	0	0	0	-340	-976	-1,178	0	0	0	0	0	-6,050	-7,237	-7,759	-7,975
General Surgery	NEL	0	0	0	0	0	0	0	0	0	0	0	-5,025	-5,658	-5,946	-6,090
ENT	NEL	0	0	0	0	0	0	0	0	0	0	0	-186	-201	-209	-213
Ophthalmology	NEL	0	0	0	0	0	0	0	0	0	0	0	-8	-9	-9	-9
Urology	NEL	0	0	0	0	0	0	0	0	0	0	0	-746	-888	-951	-978
Gynaecology	NEL	0	0	0	0	0	0	0	0	0	0	0	-364	-366	-370	-375
General Medicine	NEL	0	0	0	0	0	0	0	0	0	0	0	-606	-9,927	-13,994	-15,643
Total EL bed days		0	0	-2,840	-7,143	-7,208	-7,273	-2,148	-2,525	-2,772	-2,375	-2,132	-9,100	-10,079	-10,531	-10,770
Total NEL bed days		0	0	0	-340	-976	-1,178	0	0	0	0	0	-12,984	-24,287	-29,236	-31,281
Total bed days		0	0	-2,840	-7,482	-8,184	-8,451	-2,148	-2,525	-2,772	-2,375	-2,132	-22,084	-34,366	-39,767	-42,052

Activity moving off island

The table below displays the activity being moved off island in the future years including demographic growth based on the +325 inward migration scenario and interventions for option 1. This includes both elective and non elective beds and excludes day cases and regular attenders.

Annual activity moving off island

Specialty	PoD	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2036	2046	2056	2065
Trauma & Orthopaedics	EL	0	0	-802	-811	-819	-830	-711	-838	-862	-797	-718	-988	-1,031	-1,054	-1,073
General Surgery	EL	0	0	-142	-660	-667	-675	0	0	-70	0	0	-814	-867	-893	-910
ENT	EL	0	0	0	-229	-231	-233	0	0	0	0	0	-257	-266	-271	-275
Ophthalmology	EL	0	0	0	-35	-36	-37	0	0	0	0	0	-48	-51	-53	-54
Urology	EL	0	0	0	-175	-178	-181	0	0	0	0	0	-239	-268	-282	-289
Gynaecology	EL	0	0	0	-256	-258	-259	0	0	0	0	0	-281	-291	-296	-301
General Medicine	EL	0	0	0	-122	-124	-125	0	0	0	0	0	-157	-171	-177	-181
Respiratory Medicine	EL	0	0	0	-7	-8	-8	0	0	0	0	0	-9	-9	-9	-9
Neurology	EL	0	0	0	-3	-3	-3	0	0	0	0	0	-4	-5	-5	-5
Rehabilitation	EL	0	0	0	-20	-21	-21	0	0	0	0	0	-35	-46	-51	-53
Trauma & Orthopaedics	NEL	0	0	0	-58	-166	-202	0	0	0	0	0	-1,275	-1,424	-1,492	-1,526
General Surgery	NEL	0	0	0	0	0	0	0	0	0	0	0	-1,452	-1,572	-1,629	-1,662
ENT	NEL	0	0	0	0	0	0	0	0	0	0	0	-108	-115	-118	-120
Ophthalmology	NEL	0	0	0	0	0	0	0	0	0	0	0	-8	-9	-10	-10
Urology	NEL	0	0	0	0	0	0	0	0	0	0	0	-215	-243	-255	-261
Gynaecology	NEL	0	0	0	0	0	0	0	0	0	0	0	-229	-232	-234	-237
General Medicine	NEL	0	0	0	0	0	0	0	0	0	0	0	-698	-3,517	-4,069	-4,305
Total EL activity		0	0	-944	-2,319	-2,344	-2,371	-711	-838	-932	-797	-718	-2,833	-3,005	-3,091	-3,150
Total NEL activity		0	0	0	-58	-166	-202	0	0	0	0	0	-3,986	-7,111	-7,808	-8,121
Total activity		0	0	-944	-2,377	-2,510	-2,573	-711	-838	-932	-797	-718	-6,819	-10,116	-10,899	-11,272

+325 migration scenario

Option 2

Inpatient forecast comparison with current bed numbers

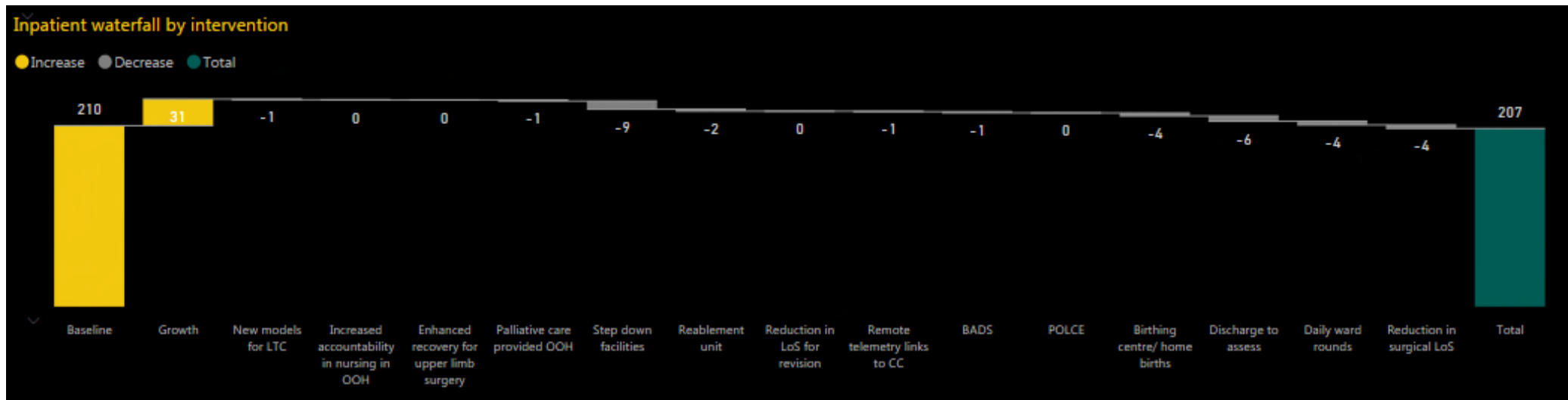
The table below displays inpatient beds for the baseline year 2016 and future years including demographic growth based on the +325 inward migration scenario and interventions for option 2. This includes both elective and non elective beds and excludes day cases and regular attenders. 2016 capacity reflects the current bed capacity which represents beds that are open and can be staffed. Future capacity changes are explained and can be viewed in appendix B.

Annual beds requirement compared to current numbers of beds

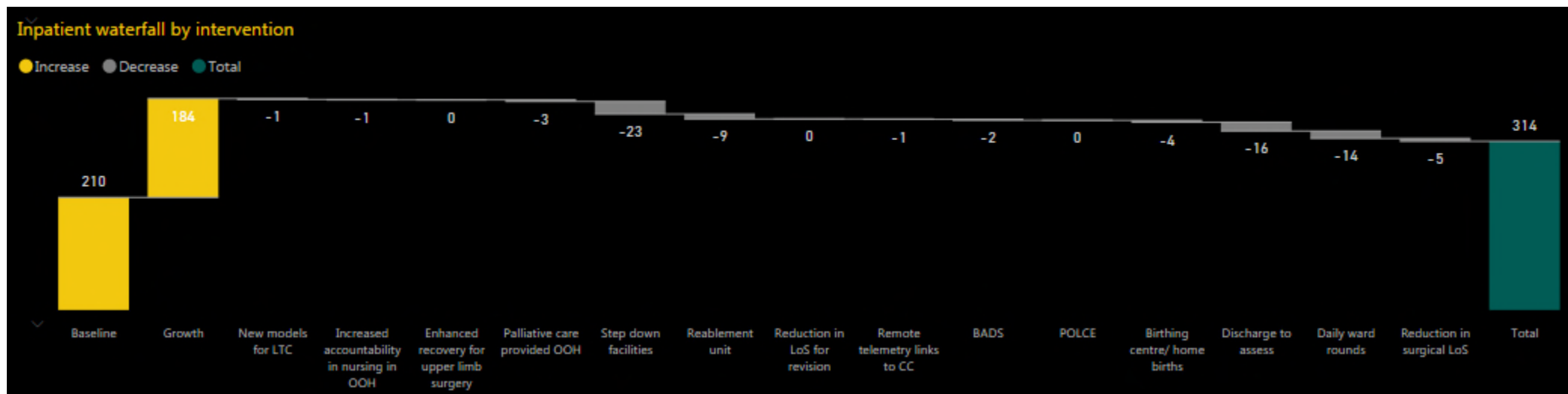
		Forecast														
Bed type	Type	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2036	2046	2056	2065
Adult ward beds	Demand	165.2	168.5	169.7	170.3	171.3	170.8	169.9	169.8	169.2	166.1	162.7	205.9	245.2	262.5	269.8
	Capacity	148.0	142.0	142.0	142.0	142.0	144.0	128.0	118.0	116.0	116.0	116.0	116.0	116.0	116.0	116.0
	Surplus/(deficit)	(17.2)	(26.5)	(27.7)	(28.3)	(29.3)	(26.8)	(41.9)	(51.8)	(53.2)	(50.1)	(46.7)	(89.9)	(129.2)	(146.5)	(153.8)
Rehab/reablement*	Capacity	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0
	Variance	9.8	0.5	(0.7)	(1.3)	(2.3)	0.2	(14.9)	(24.8)	(26.2)	(23.1)	(19.7)	(62.9)	(102.2)	(119.5)	(126.8)
Private beds	Demand	10.5	10.7	10.6	10.5	10.4	10.2	10.1	10.0	9.9	9.7	9.4	10.7	11.6	12.1	12.3
	Capacity	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0
	Surplus/(deficit)	13.5	13.3	13.4	13.5	13.6	13.8	13.9	14.0	14.1	14.3	14.6	13.3	12.4	11.9	11.7
Other specialty beds	Demand	33.8	34.1	33.8	32.7	31.8	30.4	29.0	28.2	27.3	26.5	25.8	27.8	30.2	31.4	31.9
	Capacity	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0
	Surplus/(deficit)	7.2	6.9	7.2	8.3	9.2	10.6	12.0	12.8	13.7	14.5	15.2	13.2	10.8	9.6	9.1

*This is currently the Samares ward that is being used as an adult ward

Inpatient bed waterfall as at 2024



Inpatient bed waterfall as at 2065



Bed days moving off island

The table below displays the bed days being moved off island in the future years including demographic growth based on the +325 inward migration scenario and interventions for option 2. This includes both elective and non elective beds and excludes day cases and regular attenders.

Annual bed days moving off island

Specialty	PoD	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2036	2046	2056	2065
Trauma & Orthopaedics	EL	0	0	-209	-377	-672	0	-2,427	-2,445	-2,446	-2,467	-2,489	-2,904	-3,108	-3,208	-3,273
General Surgery	EL	0	0	0	0	0	0	-1,751	-1,759	-1,764	-1,794	-1,826	-2,145	-2,308	-2,386	-2,436
ENT	EL	0	0	0	0	0	0	-180	-350	-348	-351	-354	-382	-396	-404	-410
Ophthalmology	EL	0	0	0	0	0	0	0	-41	-41	-42	-43	-51	-57	-60	-61
Urology	EL	0	0	0	0	0	0	0	-384	-387	-394	-403	-493	-559	-589	-604
Gynaecology	EL	0	0	0	0	0	0	0	-481	-473	-476	-479	-509	-527	-537	-546
General Medicine	EL	0	0	0	0	0	0	0	-475	-468	-451	-160	-481	-495	-503	-512
Respiratory Medicine	EL	0	0	0	0	0	0	0	-7	-7	-1	-1	-8	-8	-7	-8
Neurology	EL	0	0	0	0	0	0	0	-138	-138	-138	0	-138	-142	-145	-147
Rehabilitation	EL	0	0	0	0	0	0	0	-864	-895	-633	0	-1,361	-1,819	-2,015	-2,084
Trauma & Orthopaedics	NEL	0	0	0	0	0	0	0	-306	-686	0	0	-5,968	-7,151	-7,671	-7,885
General Surgery	NEL	0	0	0	0	0	0	0	0	0	0	0	-3,920	-5,424	-5,698	-5,836
ENT	NEL	0	0	0	0	0	0	0	0	0	0	0	0	-193	-201	-204
Ophthalmology	NEL	0	0	0	0	0	0	0	0	0	0	0	0	-8	-8	-8
Urology	NEL	0	0	0	0	0	0	0	0	0	0	0	0	-873	-935	-962
Gynaecology	NEL	0	0	0	0	0	0	0	0	0	0	0	0	-368	-371	-376
General Medicine	NEL	0	0	0	0	0	0	0	0	0	0	0	0	-6,414	-10,161	-11,673
Total EL bed days		0	0	-209	-377	-672	0	-4,359	-6,943	-6,967	-6,749	-5,757	-8,472	-9,419	-9,854	-10,081
Total NEL bed days		0	0	0	0	0	0	0	-306	-686	0	0	-9,888	-20,432	-25,045	-26,946
Total bed days		0	0	-209	-377	-672	0	-4,359	-7,249	-7,652	-6,749	-5,757	-18,360	-29,851	-34,899	-37,026

Activity moving off island

The table below displays the activity being moved off island in the future years including demographic growth based on the +325 inward migration scenario and interventions for option 2. This includes both elective and non elective beds and excludes day cases and regular attenders.

Annual activity moving off island

Specialty	PoD	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2036	2046	2056	2065
Trauma & Orthopaedics	EL	0	0	-68	-123	-218	0	-793	-804	-814	-825	-835	-938	-979	-1,002	-1,020
General Surgery	EL	0	0	0	0	0	0	-616	-625	-633	-641	-649	-732	-777	-799	-815
ENT	EL	0	0	0	0	0	0	-110	-217	-219	-221	-222	-239	-247	-252	-256
Ophthalmology	EL	0	0	0	0	0	0	0	-36	-37	-38	-38	-45	-49	-51	-52
Urology	EL	0	0	0	0	0	0	0	-176	-179	-182	-186	-224	-251	-264	-270
Gynaecology	EL	0	0	0	0	0	0	0	-242	-243	-245	-247	-261	-270	-275	-279
General Medicine	EL	0	0	0	0	0	0	0	-129	-131	-133	-83	-157	-171	-177	-181
Respiratory Medicine	EL	0	0	0	0	0	0	0	-8	-8	-2	-2	-9	-9	-9	-9
Neurology	EL	0	0	0	0	0	0	0	-3	-3	-3	0	-4	-5	-5	-5
Rehabilitation	EL	0	0	0	0	0	0	0	-22	-23	-16	0	-35	-46	-51	-53
Trauma & Orthopaedics	NEL	0	0	0	0	0	0	0	-56	-134	0	0	-1,265	-1,413	-1,481	-1,514
General Surgery	NEL	0	0	0	0	0	0	0	0	0	0	0	-1,166	-1,561	-1,618	-1,651
ENT	NEL	0	0	0	0	0	0	0	0	0	0	0	0	-114	-117	-119
Ophthalmology	NEL	0	0	0	0	0	0	0	0	0	0	0	0	-9	-10	-10
Urology	NEL	0	0	0	0	0	0	0	0	0	0	0	0	-242	-255	-261
Gynaecology	NEL	0	0	0	0	0	0	0	0	0	0	0	0	-231	-234	-237
General Medicine	NEL	0	0	0	0	0	0	0	0	0	0	0	0	-3,199	-3,779	-4,024
Total EL activity		0	0	-68	-123	-218	0	-1,519	-2,262	-2,291	-2,305	-2,262	-2,644	-2,804	-2,885	-2,940
Total NEL activity		0	0	0	0	0	0	0	-56	-134	0	0	-2,430	-6,770	-7,493	-7,816
Total activity		0	0	-68	-123	-218	0	-1,519	-2,318	-2,425	-2,305	-2,262	-5,074	-9,574	-10,378	-10,756

+325 migration scenario

Option 3 & 4

Inpatient forecast comparison with current bed numbers

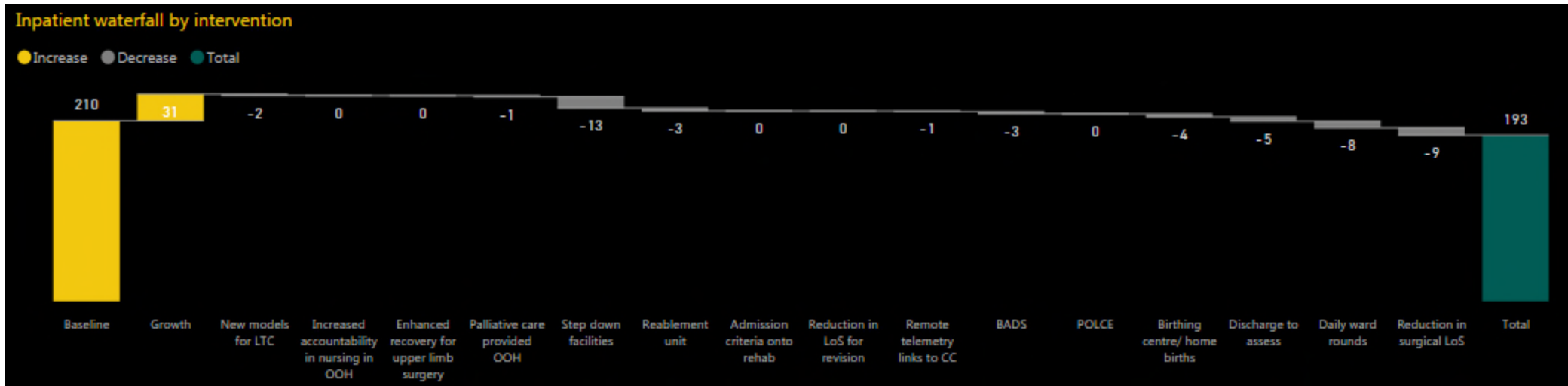
The table below displays inpatient beds for the baseline year 2016 and future years including demographic growth based on the +325 inward migration scenario and interventions for options 3 and 4. This includes both elective and non elective beds and excludes day cases and regular attenders. 2016 capacity reflects the current bed capacity which represents beds that are open and can be staffed. Future capacity changes are explained and can be viewed in appendix B.

Annual beds requirement compared to current numbers of beds

		Forecast														
Bed type	Type	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2036	2046	2056	2065
Adult ward beds	Demand	165.2	168.5	168.7	167.6	166.8	164.6	161.7	159.4	156.1	141.6	135.1	171.6	205.1	219.8	225.9
	Capacity	148.0	142.0	142.0	142.0	142.0	142.0	142.0	142.0	142.0	212.0	212.0	212.0	212.0	212.0	212.0
	Surplus/(deficit)	(17.2)	(26.5)	(26.7)	(25.6)	(24.8)	(22.6)	(19.7)	(17.4)	(14.1)	70.4	76.9	40.4	6.9	(7.8)	(13.9)
Rehab/reablement*	Capacity	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	-	-	-	-	-	-
	Variance	9.8	0.5	0.3	1.4	2.2	4.4	7.3	9.6	12.9	70.4	76.9	40.4	6.9	(7.8)	(13.9)
Private beds	Demand	10.5	10.7	10.5	10.2	10.0	9.6	9.4	9.2	9.0	8.7	8.3	9.6	10.5	10.9	11.1
	Capacity	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0
	Surplus/(deficit)	11.5	11.3	11.5	11.8	12.0	12.4	12.6	12.8	13.0	13.3	13.7	12.4	11.5	11.1	10.9
Other specialty beds	Demand	33.8	34.1	33.9	32.7	31.8	30.5	29.2	28.4	27.6	26.9	26.3	28.4	30.8	32.0	32.5
	Capacity	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	39.0	39.0	39.0	39.0	39.0	39.0
	Surplus/(deficit)	7.2	6.9	7.1	8.3	9.2	10.5	11.8	12.6	13.4	12.1	12.7	10.6	8.2	7.0	6.5

*This is currently the Samares ward that is being used as an adult ward

Inpatient bed waterfall as at 2024



Bed days moving off island

The table below displays the bed days being moved off island in the future years including demographic growth based on the +325 inward migration scenario and interventions for options 3 and 4. This includes both elective and non elective beds and excludes day cases and regular attenders.

Annual bed days moving off island

Specialty	PoD	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2036	2046	2056	2065
Trauma & Orthopaedics	EL	0	0	0	0	0	0	0	0	0	0	0	0	0	-2,419	-2,979
General Surgery	EL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1,347
Total EL bed days		0	0	0	0	0	0	0	0	0	0	0	0	0	-2,419	-4,326
Total NEL bed days		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total bed days		0	0	0	0	0	0	0	0	0	0	0	0	0	-2,419	-4,326

Activity moving off island

The table below displays the activity being moved off island in the future years including demographic growth based on the +325 inward migration scenario and interventions for options 3 and 4. This includes both elective and non elective beds and excludes day cases and regular attenders.

Annual activity moving off island

Specialty	PoD	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2036	2046	2056	2065
Trauma & Orthopaedics	EL	0	0	0	0	0	0	0	0	0	0	0	0	0	-787	-967
General Surgery	EL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-471
Total EL activity		0	0	0	0	0	0	0	0	0	0	0	0	0	-787	-1,438
Total NEL activity		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total activity		0	0	0	0	0	0	0	0	0	0	0	0	0	-787	-1,438

+700 migration scenario

Option 1

Inpatient forecast comparison with current bed numbers

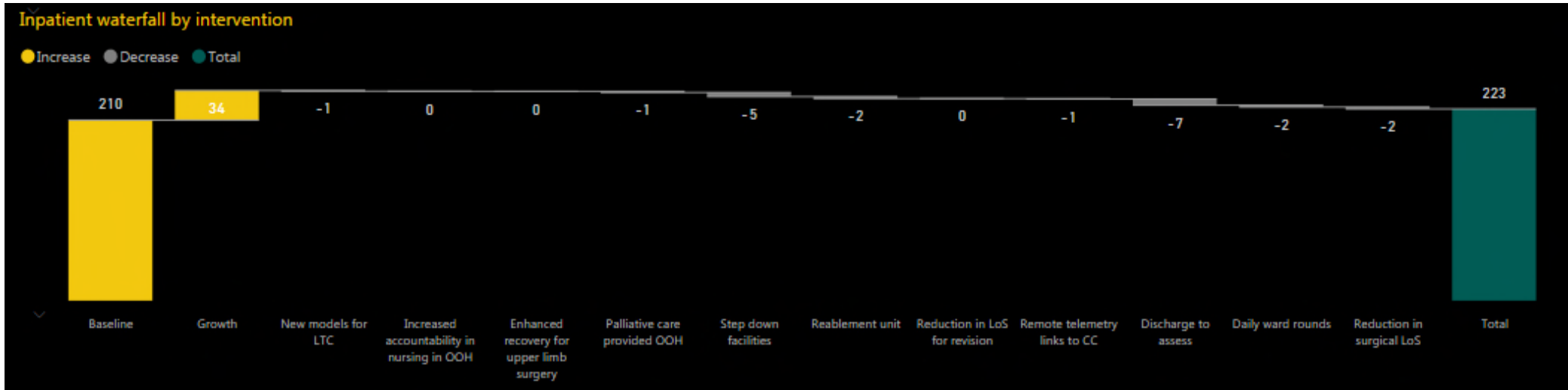
The table below displays inpatient beds for the baseline year 2016 and future years including demographic growth based on the +700 inward migration scenario and interventions for option 1. This includes both elective and non elective beds and excludes day cases and regular attenders. 2016 capacity reflects the current bed capacity which represents beds that are open and can be staffed. Future capacity changes are explained and can be viewed in appendix B.

Annual beds requirement compared to current numbers of beds

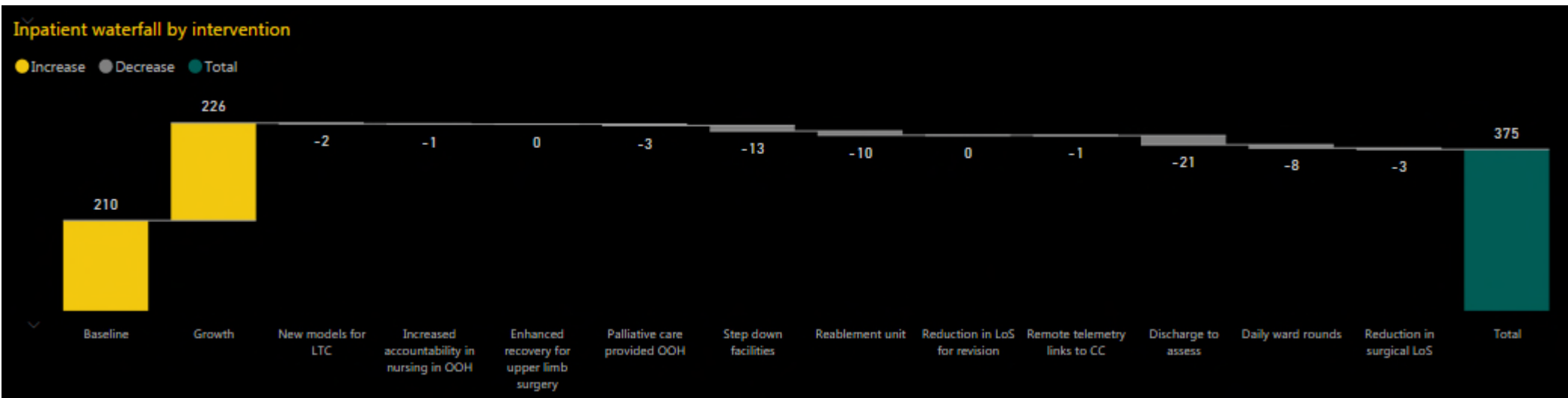
		Forecast														
Bed type	Type	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2036	2046	2056	2065
Adult ward beds	Demand	165.2	168.7	171.2	173.4	176.0	177.1	177.8	179.3	180.4	179.2	178.5	227.8	274.6	300.8	318.9
	Capacity	148.0	142.0	134.0	120.0	120.0	120.0	142.0	142.0	142.0	142.0	142.0	120.0	120.0	120.0	120.0
	Surplus/(deficit)	(17.2)	(26.7)	(37.2)	(53.4)	(56.0)	(57.1)	(35.8)	(37.3)	(38.4)	(37.2)	(36.5)	(107.8)	(154.6)	(180.8)	(198.9)
Rehab/reablement*	Capacity	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0
	Variance	9.8	0.3	(10.2)	(26.4)	(29.0)	(30.1)	(8.8)	(10.3)	(11.4)	(10.2)	(9.5)	(80.8)	(127.6)	(153.8)	(171.9)
Private beds	Demand	10.5	10.7	10.8	10.8	10.9	10.9	10.9	10.9	10.9	10.7	10.5	12.3	13.6	14.5	15.4
	Capacity	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0
	Surplus/(deficit)	13.5	13.3	13.2	13.2	13.1	13.1	13.1	13.1	13.1	13.3	13.5	11.7	10.4	9.5	8.6
Other specialty beds	Demand	33.8	34.2	34.0	33.9	33.9	33.5	33.0	32.0	31.1	30.1	29.1	32.3	36.0	38.6	40.5
	Capacity	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0
	Surplus/(deficit)	7.2	6.8	7.0	7.1	7.1	7.5	8.0	9.0	9.9	10.9	11.9	8.7	5.0	2.4	0.5

*This is currently the Samares ward that is being used as an adult ward

Inpatient bed waterfall as at 2024



Inpatient bed waterfall as at 2065



Bed days moving off island

The table below displays the bed days being moved off island in the future years including demographic growth based on the +700 inward migration scenario and interventions for option 1. This includes both elective and non elective beds and excludes day cases and regular attenders.

Annual bed days moving off island

Specialty	PoD	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2036	2046	2056	2065
Trauma & Orthopaedics	EL	0	0	-2,448	-2,478	-2,506	-2,540	-2,562	-2,601	-2,617	-2,646	-2,675	-3,171	-3,473	-3,702	-3,916
General Surgery	EL	0	0	-537	-1,874	-1,891	-1,912	0	-404	-699	-327	-103	-2,464	-2,713	-2,896	-3,065
ENT	EL	0	0	0	-388	-389	-390	0	0	0	0	0	-446	-477	-505	-532
Ophthalmology	EL	0	0	0	-42	-42	-43	0	0	0	0	0	-57	-64	-69	-73
Urology	EL	0	0	0	-404	-409	-413	0	0	0	0	0	-561	-650	-704	-746
Gynaecology	EL	0	0	0	-559	-558	-558	0	0	0	0	0	-621	-665	-704	-741
General Medicine	EL	0	0	0	-512	-513	-517	0	0	0	0	0	-588	-620	-653	-690
Respiratory Medicine	EL	0	0	0	-6	-6	-6	0	0	0	0	0	-8	-8	-8	-9
Neurology	EL	0	0	0	-140	-140	-141	0	0	0	0	0	-151	-162	-172	-180
Rehabilitation	EL	0	0	0	-786	-811	-825	0	0	0	0	0	-1,367	-1,839	-2,069	-2,199
Trauma & Orthopaedics	NEL	0	0	0	-510	-1,201	-1,455	0	0	0	0	0	-6,199	-7,516	-8,246	-8,740
General Surgery	NEL	0	0	0	0	0	0	0	0	0	0	0	-5,185	-5,949	-6,429	-6,808
ENT	NEL	0	0	0	0	0	0	0	0	0	0	0	-197	-221	-236	-249
Ophthalmology	NEL	0	0	0	0	0	0	0	0	0	0	0	-9	-10	-10	-11
Urology	NEL	0	0	0	0	0	0	0	0	0	0	0	-762	-920	-1,008	-1,069
Gynaecology	NEL	0	0	0	0	0	0	0	0	0	0	0	-393	-413	-435	-457
General Medicine	NEL	0	0	0	0	0	0	0	0	0	0	0	-1,425	-11,559	-17,050	-20,703
Total EL bed days		0	0	-2,985	-7,187	-7,266	-7,346	-2,562	-3,005	-3,316	-2,973	-2,778	-9,434	-10,671	-11,485	-12,151
Total NEL bed days		0	0	0	-510	-1,201	-1,455	0	0	0	0	0	-14,170	-26,587	-33,414	-38,036
Total bed days		0	0	-2,985	-7,697	-8,467	-8,800	-2,562	-3,005	-3,316	-2,973	-2,778	-23,604	-37,258	-44,898	-50,186

Activity moving off island

The table below displays the activity being moved off island in the future years including demographic growth based on the +700 inward migration scenario and interventions for option 1. This includes both elective and non elective beds and excludes day cases and regular attenders.

Annual activity moving off island

Specialty	PoD	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2036	2046	2056	2065
Trauma & Orthopaedics	EL	0	0	-806	-817	-828	-840	-851	-866	-879	-892	-905	-1,038	-1,115	-1,182	-1,248
General Surgery	EL	0	0	-190	-665	-674	-684	0	-145	-252	-117	-37	-853	-934	-995	-1,051
ENT	EL	0	0	0	-232	-234	-236	0	0	0	0	0	-275	-294	-311	-327
Ophthalmology	EL	0	0	0	-36	-36	-37	0	0	0	0	0	-49	-54	-58	-61
Urology	EL	0	0	0	-176	-179	-182	0	0	0	0	0	-246	-282	-305	-323
Gynaecology	EL	0	0	0	-259	-261	-264	0	0	0	0	0	-301	-323	-342	-360
General Medicine	EL	0	0	0	-123	-125	-127	0	0	0	0	0	-164	-182	-195	-206
Respiratory Medicine	EL	0	0	0	-7	-8	-8	0	0	0	0	0	-10	-10	-10	-11
Neurology	EL	0	0	0	-3	-3	-3	0	0	0	0	0	-4	-5	-6	-6
Rehabilitation	EL	0	0	0	-20	-21	-21	0	0	0	0	0	-35	-47	-52	-56
Trauma & Orthopaedics	NEL	0	0	0	-88	-205	-251	0	0	0	0	0	-1,333	-1,522	-1,643	-1,736
General Surgery	NEL	0	0	0	0	0	0	0	0	0	0	0	-1,528	-1,698	-1,818	-1,919
ENT	NEL	0	0	0	0	0	0	0	0	0	0	0	-115	-127	-135	-142
Ophthalmology	NEL	0	0	0	0	0	0	0	0	0	0	0	-9	-10	-11	-12
Urology	NEL	0	0	0	0	0	0	0	0	0	0	0	-223	-257	-278	-294
Gynaecology	NEL	0	0	0	0	0	0	0	0	0	0	0	-250	-264	-278	-292
General Medicine	NEL	0	0	0	0	0	0	0	0	0	0	0	-1,652	-3,859	-4,661	-5,220
Total EL activity		0	0	-996	-2,338	-2,369	-2,402	-851	-1,012	-1,131	-1,010	-942	-2,975	-3,246	-3,457	-3,649
Total NEL activity		0	0	0	-88	-205	-251	0	0	0	0	0	-5,109	-7,737	-8,824	-9,615
Total activity		0	0	-996	-2,425	-2,574	-2,654	-851	-1,012	-1,131	-1,010	-942	-8,084	-10,983	-12,281	-13,264

+700 migration scenario

Option 2

Inpatient forecast comparison with current bed numbers

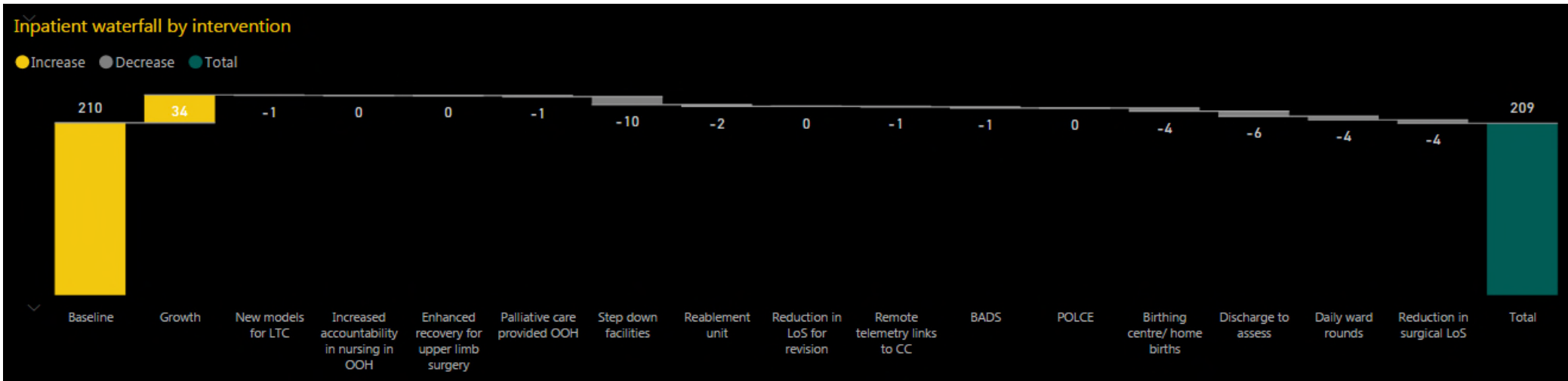
The table below displays inpatient beds for the baseline year 2016 and future years including demographic growth based on the +700 inward migration scenario and interventions for option 2. This includes both elective and non elective beds and excludes day cases and regular attenders. 2016 capacity reflects the current bed capacity which represents beds that are open and can be staffed. Future capacity changes are explained and can be viewed in appendix B.

Annual beds requirement compared to current numbers of beds

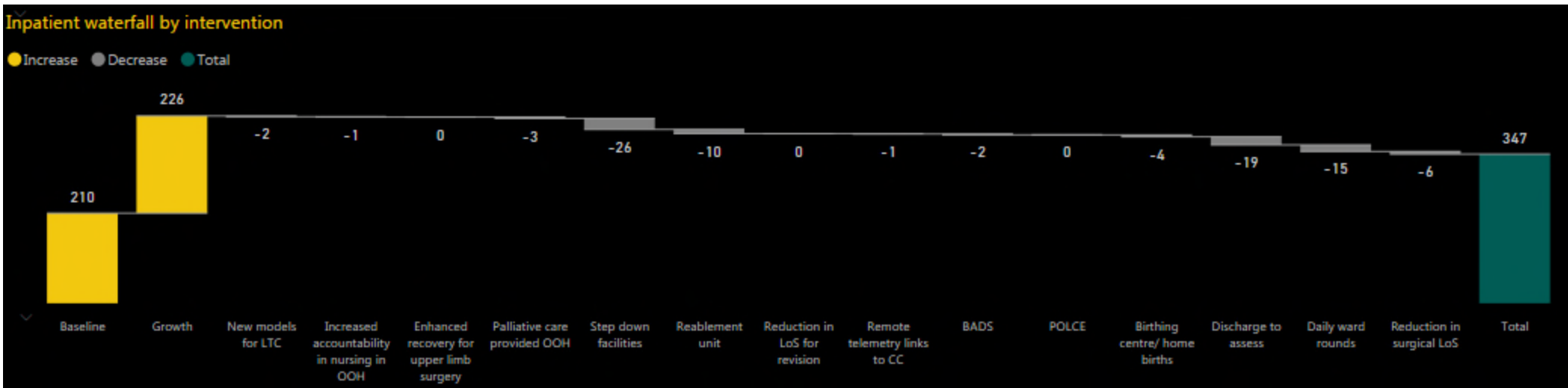
		Forecast														
Bed type	Type	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2036	2046	2056	2065
Adult ward beds	Demand	165.2	168.7	170.2	171.0	172.2	172.0	171.3	171.4	170.9	168.0	164.7	210.6	254.3	278.6	295.4
	Capacity	148.0	142.0	142.0	142.0	142.0	144.0	128.0	118.0	116.0	116.0	116.0	116.0	116.0	116.0	116.0
	Surplus/(deficit)	(17.2)	(26.7)	(28.2)	(29.0)	(30.2)	(28.0)	(43.3)	(53.4)	(54.9)	(52.0)	(48.7)	(94.6)	(138.3)	(162.6)	(179.4)
Rehab/reablement*	Capacity	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0
	Variance	9.8	0.3	(1.2)	(2.0)	(3.2)	(1.0)	(16.3)	(26.4)	(27.9)	(25.0)	(21.7)	(67.6)	(111.3)	(135.6)	(152.4)
Private beds	Demand	10.5	10.7	10.7	10.6	10.5	10.4	10.3	10.2	10.1	9.9	9.6	11.2	12.5	13.4	14.1
	Capacity	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0
	Surplus/(deficit)	13.5	13.3	13.3	13.4	13.5	13.6	13.7	13.8	13.9	14.1	14.4	12.8	11.5	10.6	9.9
Other specialty beds	Demand	33.8	34.2	34.1	33.1	32.2	31.0	29.7	28.9	28.1	27.3	26.7	29.8	33.3	35.7	37.5
	Capacity	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0
	Surplus/(deficit)	7.2	6.8	6.9	7.9	8.8	10.0	11.3	12.1	12.9	13.7	14.3	11.2	7.7	5.3	3.5

*This is currently the Samares ward that is being used as an adult ward

Inpatient bed waterfall as at 2024



Inpatient bed waterfall as at 2065



Bed days moving off island

The table below displays the bed days being moved off island in the future years including demographic growth based on the +700 inward migration scenario and interventions for option 2. This includes both elective and non elective beds and excludes day cases and regular attenders.

Annual bed days moving off island

Specialty	PoD	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2036	2046	2056	2065
Trauma & Orthopaedics	EL	0	0	-353	-588	-947	-289	-2,456	-2,478	-2,484	-2,510	-2,538	-3,015	-3,306	-3,526	-3,729
General Surgery	EL	0	0	0	0	0	0	-1,771	-1,782	-1,791	-1,824	-1,860	-2,223	-2,448	-2,614	-2,766
ENT	EL	0	0	0	0	0	0	-359	-358	-357	-361	-365	-406	-435	-461	-486
Ophthalmology	EL	0	0	0	0	0	0	-41	-41	-42	-42	-43	-53	-60	-65	-69
Urology	EL	0	0	0	0	0	0	-126	-388	-391	-399	-409	-507	-586	-634	-671
Gynaecology	EL	0	0	0	0	0	0	0	-492	-486	-491	-496	-544	-583	-618	-650
General Medicine	EL	0	0	0	0	0	0	0	-483	-476	-460	-433	-502	-532	-561	-593
Respiratory Medicine	EL	0	0	0	0	0	0	0	-7	-7	-7	-1	-8	-8	-8	-9
Neurology	EL	0	0	0	0	0	0	0	-142	-143	-144	-145	-151	-162	-172	-180
Rehabilitation	EL	0	0	0	0	0	0	0	-865	-897	-922	-52	-1,367	-1,839	-2,069	-2,199
Trauma & Orthopaedics	NEL	0	0	0	0	0	0	0	-665	-1,088	-140	0	-6,113	-7,423	-8,146	-8,636
General Surgery	NEL	0	0	0	0	0	0	0	0	0	0	0	-4,852	-5,705	-6,164	-6,527
ENT	NEL	0	0	0	0	0	0	0	0	0	0	0	0	-211	-227	-239
Ophthalmology	NEL	0	0	0	0	0	0	0	0	0	0	0	0	-9	-10	-10
Urology	NEL	0	0	0	0	0	0	0	0	0	0	0	0	-903	-990	-1,050
Gynaecology	NEL	0	0	0	0	0	0	0	0	0	0	0	0	-415	-437	-459
General Medicine	NEL	0	0	0	0	0	0	0	0	0	0	0	0	-7,862	-12,895	-16,228
Total EL bed days		0	0	-353	-588	-947	-289	-4,753	-7,037	-7,072	-7,161	-6,342	-8,777	-9,959	-10,729	-11,353
Total NEL bed days		0	0	0	0	0	0	0	-665	-1,088	-140	0	-10,965	-22,528	-28,869	-33,149
Total bed days		0	0	-353	-588	-947	-289	-4,753	-7,701	-8,160	-7,301	-6,342	-19,742	-32,487	-39,597	-44,501

Activity moving off island

The table below displays the activity being moved off island in the future years including demographic growth based on the +700 inward migration scenario and interventions for option 2. This includes both elective and non elective beds and excludes day cases and regular attenders.

Annual activity moving off island

Specialty	PoD	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2036	2046	2056	2065
Trauma & Orthopaedics	EL	0	0	-116	-192	-308	-94	-805	-818	-830	-843	-855	-984	-1,058	-1,122	-1,184
General Surgery	EL	0	0	0	0	0	0	-626	-636	-646	-656	-666	-768	-838	-893	-942
ENT	EL	0	0	0	0	0	0	-220	-222	-224	-227	-229	-254	-272	-288	-303
Ophthalmology	EL	0	0	0	0	0	0	-36	-37	-37	-38	-39	-47	-52	-56	-59
Urology	EL	0	0	0	0	0	0	-57	-178	-181	-185	-189	-231	-264	-286	-302
Gynaecology	EL	0	0	0	0	0	0	0	-248	-250	-253	-255	-279	-299	-317	-334
General Medicine	EL	0	0	0	0	0	0	0	-131	-133	-136	-138	-164	-182	-195	-206
Respiratory Medicine	EL	0	0	0	0	0	0	0	-8	-8	-8	-2	-10	-10	-10	-11
Neurology	EL	0	0	0	0	0	0	0	-3	-4	-4	-4	-4	-5	-6	-6
Rehabilitation	EL	0	0	0	0	0	0	0	-22	-23	-24	-1	-35	-47	-52	-56
Trauma & Orthopaedics	NEL	0	0	0	0	0	0	0	-122	-215	-30	0	-1,322	-1,510	-1,630	-1,722
General Surgery	NEL	0	0	0	0	0	0	0	0	0	0	0	-1,470	-1,686	-1,805	-1,905
ENT	NEL	0	0	0	0	0	0	0	0	0	0	0	0	-126	-134	-141
Ophthalmology	NEL	0	0	0	0	0	0	0	0	0	0	0	0	-10	-11	-12
Urology	NEL	0	0	0	0	0	0	0	0	0	0	0	0	-256	-277	-293
Gynaecology	NEL	0	0	0	0	0	0	0	0	0	0	0	0	-263	-278	-291
General Medicine	NEL	0	0	0	0	0	0	0	0	0	0	0	0	-3,542	-4,376	-4,955
Total EL activity		0	0	-116	-192	-308	-94	-1,743	-2,303	-2,338	-2,372	-2,379	-2,775	-3,028	-3,224	-3,403
Total NEL activity		0	0	0	0	0	0	0	-122	-215	-30	0	-2,792	-7,393	-8,511	-9,319
Total activity		0	0	-116	-192	-308	-94	-1,743	-2,425	-2,553	-2,402	-2,379	-5,568	-10,421	-11,736	-12,723

+700 migration scenario

Option 3 & 4

Inpatient forecast comparison with current bed numbers

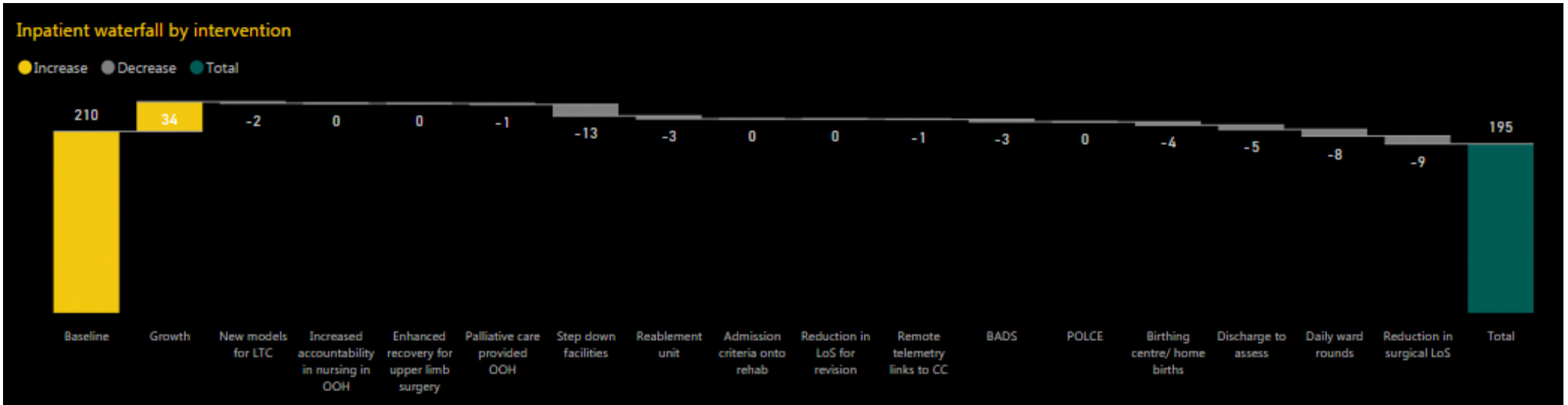
The table below displays inpatient beds for the baseline year 2016 and future years including demographic growth based on the +700 inward migration scenario and interventions for options 3 and 4. This includes both elective and non elective beds and excludes day cases and regular attenders. 2016 capacity reflects the current bed capacity which represents beds that are open and can be staffed. Future capacity changes are explained and can be viewed in appendix B.

Annual beds requirement compared to current numbers of beds

		Forecast														
Bed type	Type	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2036	2046	2056	2065
Adult ward beds	Demand	165.2	168.7	169.2	168.3	167.7	165.7	162.9	160.8	157.7	143.1	136.8	175.4	212.4	233.0	247.0
	Capacity	148.0	142.0	142.0	142.0	142.0	142.0	142.0	142.0	142.0	212.0	212.0	212.0	212.0	212.0	212.0
	Surplus/(deficit)	(17.2)	(26.7)	(27.2)	(26.3)	(25.7)	(23.7)	(20.9)	(18.8)	(15.7)	68.9	75.2	36.6	(0.4)	(21.0)	(35.0)
Rehab/reablement*	Capacity	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	-	-	-	-	-	-
	Variance	9.8	0.3	(0.2)	0.7	1.3	3.3	6.1	8.2	11.3	68.9	75.2	36.6	(0.4)	(21.0)	(35.0)
Private beds	Demand	10.5	10.7	10.6	10.3	10.1	9.7	9.5	9.3	9.1	8.8	8.4	10.0	11.2	12.0	12.7
	Capacity	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0
	Surplus/(deficit)	11.5	11.3	11.4	11.7	11.9	12.3	12.5	12.7	12.9	13.2	13.6	12.0	10.8	10.0	9.3
Other specialty beds	Demand	33.8	34.2	34.1	33.1	32.3	31.0	29.8	29.1	28.4	27.8	27.3	30.4	34.0	36.4	38.3
	Capacity	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	39.0	39.0	39.0	39.0	39.0	39.0
	Surplus/(deficit)	7.2	6.8	6.9	7.9	8.7	10.0	11.2	11.9	12.6	11.2	11.7	8.6	5.0	2.6	0.7

*This is currently the Samares ward that is being used as an adult ward

Inpatient bed waterfall as at 2024



Bed days moving off island

The table below displays the bed days being moved off island in the future years including demographic growth based on the +700 inward migration scenario and interventions for options 3 and 4. This includes both elective and non elective beds and excludes day cases and regular attenders.

Annual bed days moving off island

Specialty	PoD	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2036	2046	2056	2065
Trauma & Orthopaedics	EL	0	0	-66	0	0	0	0	0	0	0	0	0	-135	-3,206	-3,391
General Surgery	EL	0	0	0	0	0	0	0	0	0	0	0	0	0	-2,203	-2,332
ENT	EL	0	0	0	0	0	0	0	0	0	0	0	0	0	-396	-417
Ophthalmology	EL	0	0	0	0	0	0	0	0	0	0	0	0	0	-58	-61
Urology	EL	0	0	0	0	0	0	0	0	0	0	0	0	0	-529	-560
Gynaecology	EL	0	0	0	0	0	0	0	0	0	0	0	0	0	-116	-510
General Medicine	EL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-479
Respiratory Medicine	EL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-9
Neurology	EL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-180
Rehabilitation	EL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2,199
Trauma & Orthopaedics	NEL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-732
Total EL bed days		0	0	-66	0	0	0	0	0	0	0	0	0	-135	-6,507	-10,139
Total NEL bed days		0	0	0	0	0	0	0	0	0	0	0	0	0	0	-732
Total bed days		0	0	-66	0	0	0	0	0	0	0	0	0	-135	-6,507	-10,871

Activity moving off island

The table below displays the activity being moved off island in the future years including demographic growth based on the +700 inward migration scenario and interventions for options 3 and 4. This includes both elective and non elective beds and excludes day cases and regular attenders.

Annual activity moving off island

Specialty	PoD	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2036	2046	2056	2065
Trauma & Orthopaedics	EL	0	0	-22	0	0	0	0	0	0	0	0	0	-45	-1,061	-1,121
General Surgery	EL	0	0	0	0	0	0	0	0	0	0	0	0	0	-789	-834
ENT	EL	0	0	0	0	0	0	0	0	0	0	0	0	0	-265	-279
Ophthalmology	EL	0	0	0	0	0	0	0	0	0	0	0	0	0	-54	-57
Urology	EL	0	0	0	0	0	0	0	0	0	0	0	0	0	-266	-281
Gynaecology	EL	0	0	0	0	0	0	0	0	0	0	0	0	0	-70	-307
General Medicine	EL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-206
Respiratory Medicine	EL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-11
Neurology	EL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-6
Rehabilitation	EL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-56
Trauma & Orthopaedics	NEL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-132
Total EL activity		0	0	-22	0	0	0	0	0	0	0	0	0	-45	-2,504	-3,158
Total NEL activity		0	0	0	0	0	0	0	0	0	0	0	0	0	0	-132
Total activity		0	0	-22	0	0	0	0	0	0	0	0	0	-45	-2,504	-3,289

+1000 migration scenario

Option 1

Inpatient forecast comparison with current bed numbers

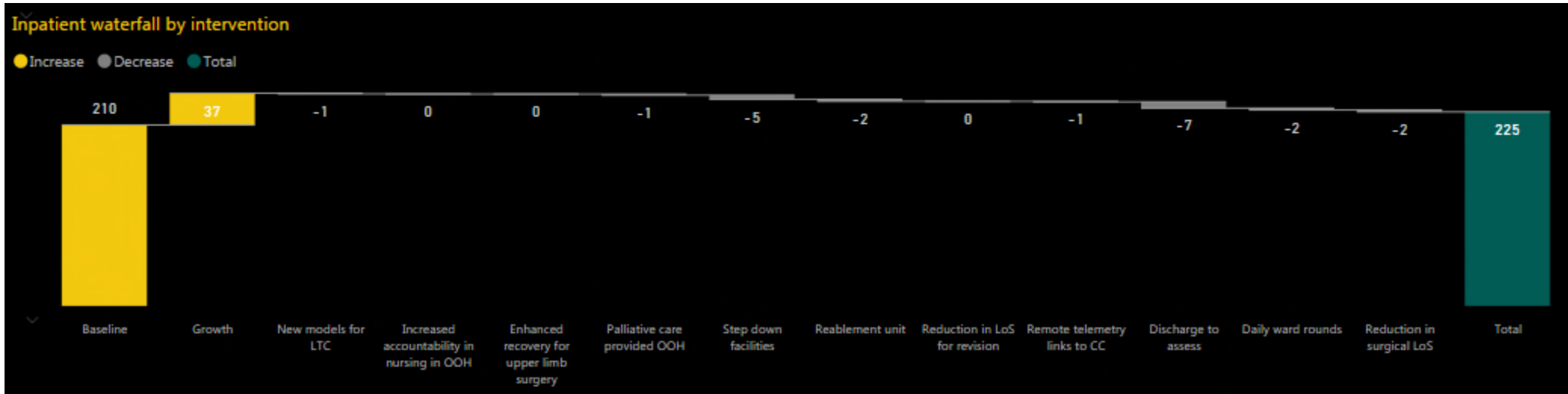
The table below displays inpatient beds for the baseline year 2016 and future years including demographic growth based on the +1000 inward migration scenario and interventions for option 1. This includes both elective and non elective beds and excludes day cases and regular attenders. 2016 capacity reflects the current bed capacity which represents beds that are open and can be staffed. Future capacity changes are explained and can be viewed in appendix B.

Annual beds requirement compared to current numbers of beds

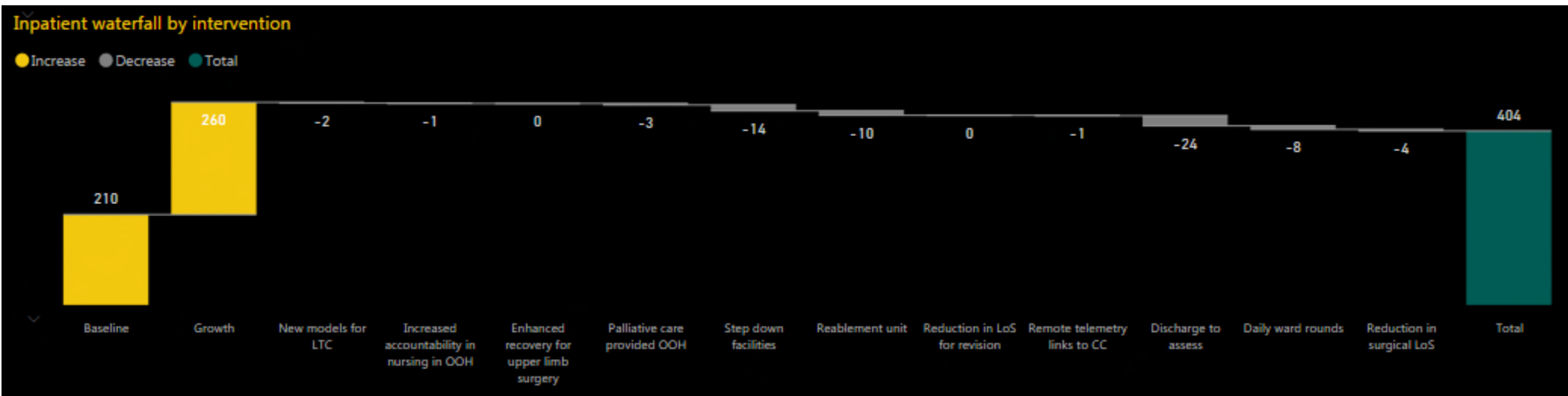
		Forecast														
Bed type	Type	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2036	2046	2056	2065
Adult ward beds	Demand	165.2	169.0	171.6	173.9	176.8	178.1	178.9	180.6	181.8	180.8	180.3	232.0	282.5	314.8	341.1
	Capacity	148.0	142.0	134.0	120.0	120.0	120.0	142.0	142.0	142.0	142.0	142.0	120.0	120.0	120.0	120.0
	Surplus/(deficit)	(17.2)	(27.0)	(37.6)	(53.9)	(56.8)	(58.1)	(36.9)	(38.6)	(39.8)	(38.8)	(38.3)	(112.0)	(162.5)	(194.8)	(221.1)
Rehab/reablement*	Capacity	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0
	Variance	9.8	0.0	(10.6)	(26.9)	(29.8)	(31.1)	(9.9)	(11.6)	(12.8)	(11.8)	(11.3)	(85.0)	(135.5)	(167.8)	(194.1)
Private beds	Demand	10.5	10.7	10.8	10.9	11.0	11.0	11.0	11.0	11.0	10.9	10.7	12.7	14.3	15.7	17.0
	Capacity	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0
	Surplus/(deficit)	13.5	13.3	13.2	13.1	13.0	13.0	13.0	13.0	13.0	13.1	13.3	11.3	9.7	8.3	7.0
Other specialty beds	Demand	33.8	34.3	34.2	34.1	34.3	33.9	33.5	32.7	31.8	30.9	30.0	34.1	38.7	42.4	45.4
	Capacity	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0
	Surplus/(deficit)	7.2	6.7	6.8	6.9	6.7	7.1	7.5	8.3	9.2	10.1	11.0	6.9	2.3	(1.4)	(4.4)

*This is currently the Samares ward that is being used as an adult ward

Inpatient bed waterfall as at 2024



Inpatient bed waterfall as at 2065



Bed days moving off island

The table below displays the bed days being moved off island in the future years including demographic growth based on the +1000 inward migration scenario and interventions for option 1. This includes both elective and non elective beds and excludes day cases and regular attenders.

Annual bed days moving off island

Specialty	PoD	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2036	2046	2056	2065
Trauma & Orthopaedics	EL	0	0	-2,456	-2,490	-2,522	-2,560	-2,592	-2,629	-2,649	-2,683	-2,716	-3,266	-3,641	-3,972	-4,300
General Surgery	EL	0	0	-644	-1,883	-1,903	-1,927	-299	-757	-1,098	-765	-575	-2,533	-2,836	-3,098	-3,356
ENT	EL	0	0	0	-391	-393	-395	0	0	0	0	0	-468	-512	-556	-599
Ophthalmology	EL	0	0	0	-42	-43	-43	0	0	0	0	0	-58	-67	-73	-79
Urology	EL	0	0	0	-405	-411	-416	0	0	0	0	0	-573	-673	-743	-805
Gynaecology	EL	0	0	0	-563	-564	-565	0	0	0	0	0	-653	-717	-778	-836
General Medicine	EL	0	0	0	-515	-517	-521	0	0	0	0	0	-608	-655	-709	-767
Respiratory Medicine	EL	0	0	0	-6	-6	-6	0	0	0	0	0	-8	-9	-9	-10
Neurology	EL	0	0	0	-141	-142	-144	0	0	0	0	0	-161	-178	-193	-206
Rehabilitation	EL	0	0	0	-786	-812	-826	0	0	0	0	0	-1,372	-1,854	-2,113	-2,291
Trauma & Orthopaedics	NEL	0	0	0	-645	-1,379	-1,675	0	0	0	0	0	-6,318	-7,738	-8,634	-9,351
General Surgery	NEL	0	0	0	0	0	0	0	0	0	0	0	-5,312	-6,180	-6,814	-7,380
ENT	NEL	0	0	0	0	0	0	0	0	0	0	0	-207	-236	-258	-278
Ophthalmology	NEL	0	0	0	0	0	0	0	0	0	0	0	-10	-11	-12	-13
Urology	NEL	0	0	0	0	0	0	0	0	0	0	0	-774	-944	-1,053	-1,141
Gynaecology	NEL	0	0	0	0	0	0	0	0	0	0	0	-416	-450	-486	-521
General Medicine	NEL	0	0	0	0	0	0	0	0	0	0	0	-2,077	-12,859	-19,487	-24,741
Total EL bed days		0	0	-3,100	-7,222	-7,313	-7,403	-2,891	-3,386	-3,748	-3,448	-3,291	-9,700	-11,142	-12,244	-13,251
Total NEL bed days		0	0	0	-645	-1,379	-1,675	0	0	0	0	0	-15,113	-28,418	-36,744	-43,425
Total bed days		0	0	-3,100	-7,867	-8,691	-9,078	-2,891	-3,386	-3,748	-3,448	-3,291	-24,813	-39,560	-48,988	-56,676

Activity moving off island

The table below displays the activity being moved off island in the future years including demographic growth based on the +1000 inward migration scenario and interventions for option 1. This includes both elective and non elective beds and excludes day cases and regular attenders.

Annual activity moving off island

Specialty	PoD	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2036	2046	2056	2065
Trauma & Orthopaedics	EL	0	0	-810	-822	-835	-849	-863	-879	-893	-908	-923	-1,077	-1,182	-1,284	-1,387
General Surgery	EL	0	0	-228	-669	-679	-691	-107	-273	-397	-276	-206	-885	-987	-1,077	-1,163
ENT	EL	0	0	0	-234	-236	-240	0	0	0	0	0	-288	-316	-343	-369
Ophthalmology	EL	0	0	0	-36	-36	-37	0	0	0	0	0	-50	-57	-62	-67
Urology	EL	0	0	0	-177	-180	-183	0	0	0	0	0	-253	-294	-324	-350
Gynaecology	EL	0	0	0	-261	-264	-267	0	0	0	0	0	-317	-349	-379	-407
General Medicine	EL	0	0	0	-124	-126	-128	0	0	0	0	0	-169	-191	-209	-226
Respiratory Medicine	EL	0	0	0	-8	-8	-8	0	0	0	0	0	-10	-10	-11	-12
Neurology	EL	0	0	0	-3	-3	-3	0	0	0	0	0	-5	-6	-6	-7
Rehabilitation	EL	0	0	0	-20	-21	-21	0	0	0	0	0	-35	-47	-54	-58
Trauma & Orthopaedics	NEL	0	0	0	-111	-237	-291	0	0	0	0	0	-1,380	-1,601	-1,763	-1,903
General Surgery	NEL	0	0	0	0	0	0	0	0	0	0	0	-1,588	-1,798	-1,968	-2,123
ENT	NEL	0	0	0	0	0	0	0	0	0	0	0	-120	-136	-148	-160
Ophthalmology	NEL	0	0	0	0	0	0	0	0	0	0	0	-9	-11	-12	-13
Urology	NEL	0	0	0	0	0	0	0	0	0	0	0	-229	-268	-296	-320
Gynaecology	NEL	0	0	0	0	0	0	0	0	0	0	0	-266	-289	-313	-335
General Medicine	NEL	0	0	0	0	0	0	0	0	0	0	0	-2,417	-4,133	-5,136	-5,957
Total EL activity		0	0	-1,037	-2,353	-2,388	-2,427	-971	-1,151	-1,290	-1,184	-1,129	-3,089	-3,438	-3,748	-4,046
Total NEL activity		0	0	0	-111	-237	-291	0	0	0	0	0	-6,009	-8,237	-9,637	-10,810
Total activity		0	0	-1,037	-2,464	-2,625	-2,718	-971	-1,151	-1,290	-1,184	-1,129	-9,098	-11,675	-13,385	-14,856

+1000 migration scenario

Option 2

Inpatient forecast comparison with current bed numbers

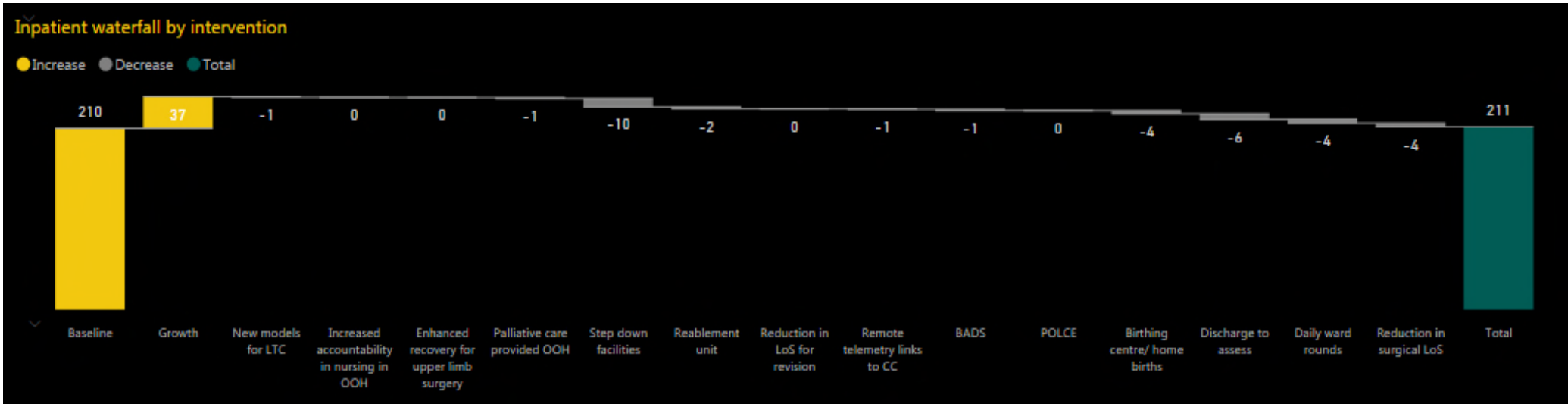
The table below displays inpatient beds for the baseline year 2016 and future years including demographic growth based on the +1000 inward migration scenario and interventions for option 2. This includes both elective and non elective beds and excludes day cases and regular attenders. 2016 capacity reflects the current bed capacity which represents beds that are open and can be staffed. Future capacity changes are explained and can be viewed in appendix B.

Annual beds requirement compared to current numbers of beds

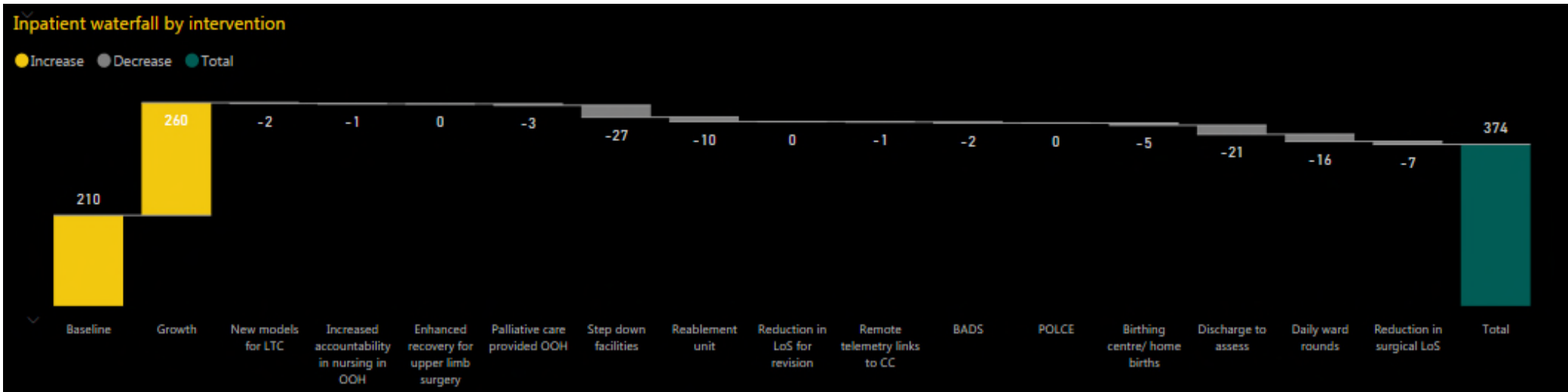
		Forecast														
Bed type	Type	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2036	2046	2056	2065
Adult ward beds	Demand	165.2	169.0	170.6	171.6	173.0	172.9	172.3	172.6	172.3	169.5	166.3	214.4	261.4	291.4	315.8
	Capacity	148.0	142.0	142.0	142.0	142.0	144.0	128.0	118.0	116.0	116.0	116.0	116.0	116.0	116.0	116.0
	Surplus/(deficit)	(17.2)	(27.0)	(28.6)	(29.6)	(31.0)	(28.9)	(44.3)	(54.6)	(56.3)	(53.5)	(50.3)	(98.4)	(145.4)	(175.4)	(199.8)
Rehab/reablement*	Capacity	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0
	Variance	9.8	0.0	(1.6)	(2.6)	(4.0)	(1.9)	(17.3)	(27.6)	(29.3)	(26.5)	(23.3)	(71.4)	(118.4)	(148.4)	(172.8)
Private beds	Demand	10.5	10.7	10.7	10.6	10.6	10.5	10.4	10.3	10.2	10.0	9.7	11.6	13.1	14.4	15.5
	Capacity	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0
	Surplus/(deficit)	13.5	13.3	13.3	13.4	13.4	13.5	13.6	13.7	13.8	14.0	14.3	12.4	10.9	9.6	8.5
Other specialty beds	Demand	33.8	34.3	34.3	33.3	32.6	31.4	30.2	29.4	28.7	28.0	27.4	31.3	35.7	39.2	42.0
	Capacity	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0
	Surplus/(deficit)	7.2	6.7	6.7	7.7	8.4	9.6	10.8	11.6	12.3	13.0	13.6	9.7	5.3	1.8	(1.0)

*This is currently the Samares ward that is being used as an adult ward

Inpatient bed waterfall as at 2024



Inpatient bed waterfall as at 2065



Bed days moving off island

The table below displays the bed days being moved off island in the future years including demographic growth based on the +1000 inward migration scenario and interventions for option 2. This includes both elective and non elective beds and excludes day cases and regular attenders.

Annual bed days moving off island

Specialty	PoD	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2036	2046	2056	2065
Trauma & Orthopaedics	EL	0	0	-468	-755	-1,165	-556	-2,479	-2,505	-2,514	-2,545	-2,576	-3,104	-3,464	-3,779	-4,093
General Surgery	EL	0	0	0	0	0	0	-1,787	-1,801	-1,812	-1,848	-1,886	-2,285	-2,560	-2,796	-3,029
ENT	EL	0	0	0	0	0	0	-364	-364	-364	-369	-374	-425	-467	-507	-545
Ophthalmology	EL	0	0	0	0	0	0	-41	-42	-42	-43	-44	-54	-63	-69	-75
Urology	EL	0	0	0	0	0	0	-388	-391	-395	-404	-414	-519	-606	-669	-725
Gynaecology	EL	0	0	0	0	0	0	-7	-501	-496	-502	-508	-572	-628	-682	-733
General Medicine	EL	0	0	0	0	0	0	0	-489	-483	-467	-441	-519	-562	-608	-658
Respiratory Medicine	EL	0	0	0	0	0	0	0	-7	-7	-7	-1	-8	-9	-9	-10
Neurology	EL	0	0	0	0	0	0	0	-146	-147	-148	-149	-161	-178	-193	-206
Rehabilitation	EL	0	0	0	0	0	0	0	-866	-898	-923	-413	-1,372	-1,854	-2,113	-2,291
Trauma & Orthopaedics	NEL	0	0	0	0	0	0	0	-950	-1,407	-483	0	-6,228	-7,639	-8,525	-9,234
General Surgery	NEL	0	0	0	0	0	0	0	0	0	0	0	-5,091	-5,928	-6,535	-7,078
ENT	NEL	0	0	0	0	0	0	0	0	0	0	0	-198	-226	-247	-266
Ophthalmology	NEL	0	0	0	0	0	0	0	0	0	0	0	-9	-10	-11	-12
Urology	NEL	0	0	0	0	0	0	0	0	0	0	0	-296	-927	-1,034	-1,121
Gynaecology	NEL	0	0	0	0	0	0	0	0	0	0	0	0	-452	-489	-524
General Medicine	NEL	0	0	0	0	0	0	0	0	0	0	0	0	-9,015	-15,076	-19,864
Total EL bed days		0	0	-468	-755	-1,165	-556	-5,066	-7,111	-7,156	-7,256	-6,807	-9,018	-10,389	-11,425	-12,366
Total NEL bed days		0	0	0	0	0	0	0	-950	-1,407	-483	0	-11,822	-24,197	-31,917	-38,098
Total bed days		0	0	-468	-755	-1,165	-556	-5,066	-8,061	-8,563	-7,739	-6,807	-20,840	-34,586	-43,342	-50,464

Activity moving off island

The table below displays the activity being moved off island in the future years including demographic growth based on the +1000 inward migration scenario and interventions for option 2. This includes both elective and non elective beds and excludes day cases and regular attenders.

Annual activity moving off island

Specialty	PoD	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2036	2046	2056	2065
Trauma & Orthopaedics	EL	0	0	-153	-247	-380	-181	-814	-829	-843	-857	-872	-1,020	-1,120	-1,217	-1,315
General Surgery	EL	0	0	0	0	0	0	-633	-645	-656	-667	-679	-797	-887	-967	-1,044
ENT	EL	0	0	0	0	0	0	-223	-226	-229	-232	-235	-266	-292	-317	-341
Ophthalmology	EL	0	0	0	0	0	0	-36	-37	-38	-39	-39	-48	-54	-60	-65
Urology	EL	0	0	0	0	0	0	-176	-180	-183	-187	-192	-237	-275	-303	-328
Gynaecology	EL	0	0	0	0	0	0	-3	-252	-255	-259	-262	-293	-323	-351	-377
General Medicine	EL	0	0	0	0	0	0	0	-133	-135	-138	-141	-169	-191	-209	-226
Respiratory Medicine	EL	0	0	0	0	0	0	0	-8	-8	-8	-2	-10	-10	-11	-12
Neurology	EL	0	0	0	0	0	0	0	-4	-4	-4	-4	-5	-6	-6	-7
Rehabilitation	EL	0	0	0	0	0	0	0	-22	-23	-24	-11	-35	-47	-54	-58
Trauma & Orthopaedics	NEL	0	0	0	0	0	0	0	-176	-280	-104	0	-1,368	-1,587	-1,749	-1,887
General Surgery	NEL	0	0	0	0	0	0	0	0	0	0	0	-1,564	-1,785	-1,954	-2,107
ENT	NEL	0	0	0	0	0	0	0	0	0	0	0	-119	-136	-147	-159
Ophthalmology	NEL	0	0	0	0	0	0	0	0	0	0	0	-9	-11	-12	-13
Urology	NEL	0	0	0	0	0	0	0	0	0	0	0	-89	-268	-295	-319
Gynaecology	NEL	0	0	0	0	0	0	0	0	0	0	0	0	-289	-313	-334
General Medicine	NEL	0	0	0	0	0	0	0	0	0	0	0	0	-3,816	-4,857	-5,705
Total EL activity		0	0	-153	-247	-380	-181	-1,886	-2,336	-2,375	-2,414	-2,435	-2,880	-3,205	-3,494	-3,772
Total NEL activity		0	0	0	0	0	0	0	-176	-280	-104	0	-3,150	-7,891	-9,327	-10,525
Total activity		0	0	-153	-247	-380	-181	-1,886	-2,511	-2,655	-2,519	-2,435	-6,030	-11,097	-12,821	-14,297

+1000 migration scenario

Option 3 & 4

Inpatient forecast comparison with current bed numbers

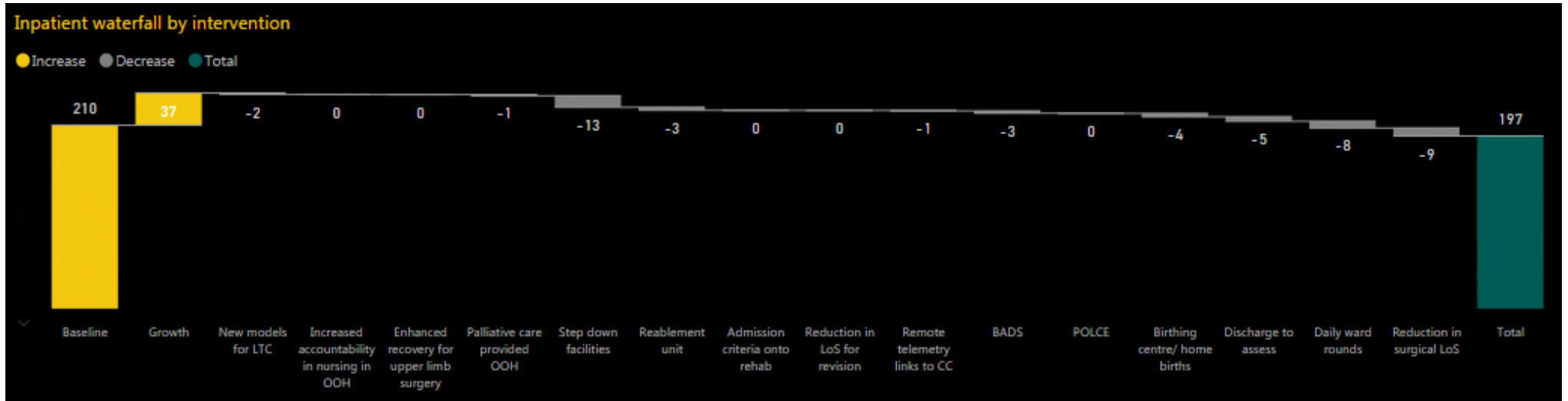
The table below displays inpatient beds for the baseline year 2016 and future years including demographic growth based on the +1000 inward migration scenario and interventions for options 3 and 4. This includes both elective and non elective beds and excludes day cases and regular attenders. 2016 capacity reflects the current bed capacity which represents beds that are open and can be staffed. Future capacity changes are explained and can be viewed in appendix B.

Annual beds requirement compared to current numbers of beds

		Forecast														
Bed type	Type	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2036	2046	2056	2065
Adult ward beds	Demand	165.2	169.0	169.6	168.9	168.4	166.6	163.9	162.0	158.9	144.4	138.0	178.5	218.3	243.5	263.9
	Capacity	148.0	142.0	142.0	142.0	142.0	142.0	142.0	142.0	142.0	212.0	212.0	212.0	212.0	212.0	212.0
	Surplus/(deficit)	(17.2)	(27.0)	(27.6)	(26.9)	(26.4)	(24.6)	(21.9)	(20.0)	(16.9)	67.6	74.0	33.5	(6.3)	(31.5)	(51.9)
Rehab/reablement*	Capacity	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	-	-	-	-	-	-
	Variance	9.8	0.0	(0.6)	0.1	0.6	2.4	5.1	7.0	10.1	67.6	74.0	33.5	(6.3)	(31.5)	(51.9)
Private beds	Demand	10.5	10.7	10.6	10.4	10.1	9.8	9.6	9.4	9.2	9.0	8.6	10.3	11.7	12.9	13.9
	Capacity	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0
	Surplus/(deficit)	11.5	11.3	11.4	11.6	11.9	12.2	12.4	12.6	12.8	13.0	13.4	11.7	10.3	9.1	8.1
Other specialty beds	Demand	33.8	34.3	34.3	33.4	32.6	31.4	30.3	29.6	29.0	28.5	28.0	32.0	36.5	40.0	42.9
	Capacity	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	39.0	39.0	39.0	39.0	39.0	39.0
	Surplus/(deficit)	7.2	6.7	6.7	7.6	8.4	9.6	10.7	11.4	12.0	10.5	11.0	7.0	2.5	(1.0)	(3.9)

*This is currently the Samares ward that is being used as an adult ward

Inpatient bed waterfall as at 2024



Bed days moving off island

The table below displays the bed days being moved off island in the future years including demographic growth based on the +1000 inward migration scenario and interventions for options 3 and 4. This includes both elective and non elective beds and excludes day cases and regular attenders.

Annual bed days moving off island

Specialty	PoD	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2036	2046	2056	2065
Trauma & Orthopaedics	EL	0	0	-180	0	0	0	0	0	0	0	0	0	-1,948	-3,434	-3,719
General Surgery	EL	0	0	0	0	0	0	0	0	0	0	0	0	0	-2,356	-2,552
ENT	EL	0	0	0	0	0	0	0	0	0	0	0	0	0	-434	-467
Ophthalmology	EL	0	0	0	0	0	0	0	0	0	0	0	0	0	-61	-67
Urology	EL	0	0	0	0	0	0	0	0	0	0	0	0	0	-560	-607
Gynaecology	EL	0	0	0	0	0	0	0	0	0	0	0	0	0	-534	-574
General Medicine	EL	0	0	0	0	0	0	0	0	0	0	0	0	0	-490	-531
Respiratory Medicine	EL	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	-10
Neurology	EL	0	0	0	0	0	0	0	0	0	0	0	0	0	-193	-206
Rehabilitation	EL	0	0	0	0	0	0	0	0	0	0	0	0	0	-1,701	-2,291
Trauma & Orthopaedics	NEL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5,069
General Surgery	NEL	0	0	-180	0	0	0	0	0	0	0	0	0	-1,948	-3,434	-3,719
Total EL bed days		0	0	-180	0	0	0	0	0	0	0	0	0	-1,948	-9,765	-11,024
Total NEL bed days		0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5,069
Total bed days		0	0	-180	0	0	0	0	0	0	0	0	0	-1,948	-9,765	-16,093

Activity moving off island

The table below displays the activity being moved off island in the future years including demographic growth based on the +1000 inward migration scenario and interventions for options 3 and 4. This includes both elective and non elective beds and excludes day cases and regular attenders.

Annual activity moving off island

Specialty	PoD	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2036	2046	2056	2065
Trauma & Orthopaedics	EL	0	0	-58	0	0	0	0	0	0	0	0	0	-655	-1,150	-1,243
General Surgery	EL	0	0	0	0	0	0	0	0	0	0	0	0	0	-857	-925
ENT	EL	0	0	0	0	0	0	0	0	0	0	0	0	0	-291	-314
Ophthalmology	EL	0	0	0	0	0	0	0	0	0	0	0	0	0	-57	-62
Urology	EL	0	0	0	0	0	0	0	0	0	0	0	0	0	-283	-306
Gynaecology	EL	0	0	0	0	0	0	0	0	0	0	0	0	0	-322	-347
General Medicine	EL	0	0	0	0	0	0	0	0	0	0	0	0	0	-209	-226
Respiratory Medicine	EL	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	-12
Neurology	EL	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	-7
Rehabilitation	EL	0	0	0	0	0	0	0	0	0	0	0	0	0	-43	-58
Trauma & Orthopaedics	NEL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-927
General Surgery	NEL	0	0	-58	0	0	0	0	0	0	0	0	0	-655	-1,150	-1,243
Total EL activity		0	0	-58	0	0	0	0	0	0	0	0	0	-655	-3,221	-3,498
Total NEL activity		0	0	0	0	0	0	0	0	0	0	0	0	0	0	-927
Total activity		0	0	-58	0	0	0	0	0	0	0	0	0	-655	-3,221	-4,425

+1500 migration scenario

Option 1

Inpatient forecast comparison with current bed numbers

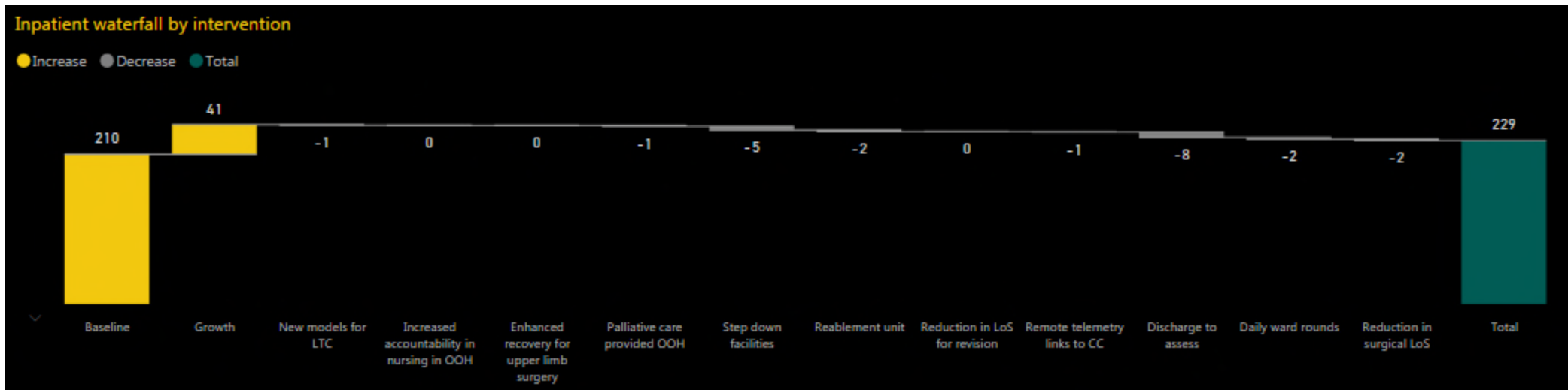
The table below displays inpatient beds for the baseline year 2016 and future years including demographic growth based on the +1500 inward migration scenario and interventions for option 1. This includes both elective and non elective beds and excludes day cases and regular attenders. 2016 capacity reflects the current bed capacity which represents beds that are open and can be staffed. Future capacity changes are explained and can be viewed in appendix B.

Annual beds requirement compared to current numbers of beds

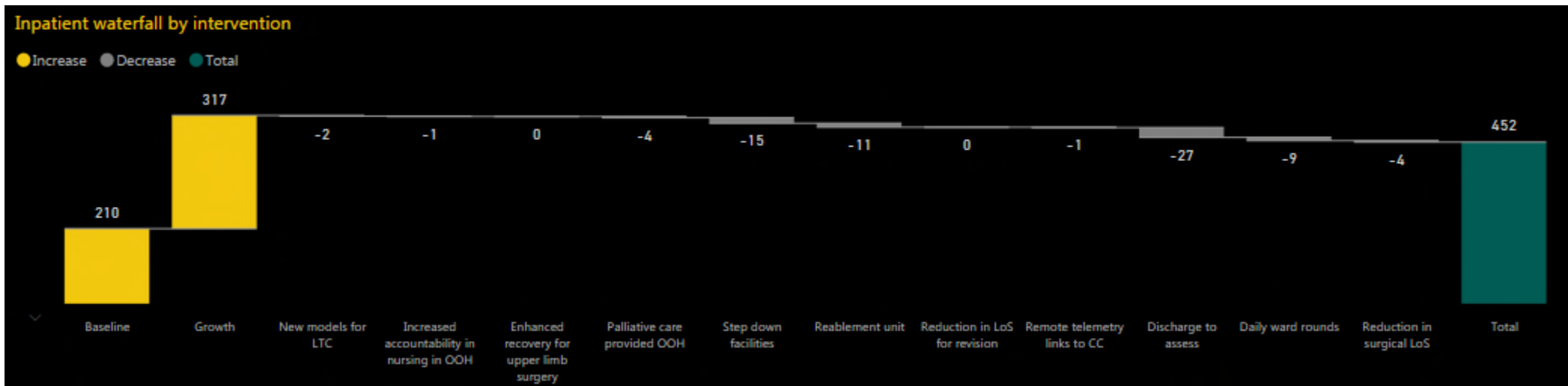
		Forecast														
Bed type	Type	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2036	2046	2056	2065
Adult ward beds	Demand	165.2	169.3	172.3	174.9	178.0	179.7	180.8	182.8	184.3	183.5	183.2	238.8	295.5	338.0	378.0
	Capacity	148.0	142.0	134.0	120.0	120.0	120.0	142.0	142.0	142.0	142.0	142.0	120.0	120.0	120.0	120.0
	Surplus/(deficit)	(17.2)	(27.3)	(38.3)	(54.9)	(58.0)	(59.7)	(38.8)	(40.8)	(42.3)	(41.5)	(41.2)	(118.8)	(175.5)	(218.0)	(258.0)
Rehab/reablement*	Capacity	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0
	Variance	9.8	(0.3)	(11.3)	(27.9)	(31.0)	(32.7)	(11.8)	(13.8)	(15.3)	(14.5)	(14.2)	(91.8)	(148.5)	(191.0)	(231.0)
Private beds	Demand	10.5	10.8	10.9	11.0	11.1	11.2	11.2	11.3	11.3	11.2	11.1	13.5	15.6	17.6	19.6
	Capacity	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0
	Surplus/(deficit)	13.5	13.2	13.1	13.0	12.9	12.8	12.8	12.7	12.7	12.8	12.9	10.5	8.4	6.4	4.4
Other specialty beds	Demand	33.8	34.4	34.5	34.6	35.0	34.7	34.4	33.7	33.0	32.1	31.3	36.9	43.2	48.7	53.6
	Capacity	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0
	Surplus/(deficit)	7.2	6.6	6.5	6.4	6.0	6.3	6.6	7.3	8.0	8.9	9.7	4.1	(2.2)	(7.7)	(12.6)

*This is currently the Samares ward that is being used as an adult ward

Inpatient bed waterfall as at 2024



Inpatient bed waterfall as at 2065



Bed days moving off island

The table below displays the bed days being moved off island in the future years including demographic growth based on the +1500 inward migration scenario and interventions for option 1. This includes both elective and non elective beds and excludes day cases and regular attenders.

Annual bed days moving off island

Specialty	PoD	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2036	2046	2056	2065
Trauma & Orthopaedics	EL	0	-85	-2,469	-2,510	-2,549	-2,593	-2,632	-2,676	-2,703	-2,743	-2,784	-3,422	-3,919	-4,418	-4,938
General Surgery	EL	0	0	-821	-1,897	-1,922	-1,951	-802	-1,340	-1,759	-1,490	-1,355	-2,646	-3,041	-3,432	-3,839
ENT	EL	0	0	0	-396	-399	-404	0	0	0	0	0	-503	-571	-641	-709
Ophthalmology	EL	0	0	0	-42	-43	-44	0	0	0	0	0	-61	-71	-80	-90
Urology	EL	0	0	0	-408	-414	-420	0	0	0	0	0	-593	-710	-807	-904
Gynaecology	EL	0	0	0	-571	-574	-578	0	0	0	0	0	-706	-802	-901	-994
General Medicine	EL	0	0	0	-519	-523	-529	0	0	0	0	0	-641	-714	-800	-894
Respiratory Medicine	EL	0	0	0	-6	-6	-7	0	0	0	0	0	-9	-9	-10	-12
Neurology	EL	0	0	0	-144	-146	-147	0	0	0	0	0	-178	-204	-229	-250
Rehabilitation	EL	0	0	0	-787	-813	-827	0	0	0	0	0	-1,380	-1,880	-2,185	-2,445
Trauma & Orthopaedics	NEL	0	0	0	-869	-1,673	-2,038	0	0	0	0	0	-6,515	-8,106	-9,277	-10,364
General Surgery	NEL	0	0	0	0	0	0	0	0	0	0	0	-5,522	-6,564	-7,452	-8,330
ENT	NEL	0	0	0	0	0	0	0	0	0	0	0	-223	-261	-295	-325
Ophthalmology	NEL	0	0	0	0	0	0	0	0	0	0	0	-11	-12	-14	-15
Urology	NEL	0	0	0	0	0	0	0	0	0	0	0	-796	-986	-1,128	-1,262
Gynaecology	NEL	0	0	0	0	0	0	0	0	0	0	0	-454	-511	-572	-629
General Medicine	NEL	0	0	0	0	0	0	0	0	0	0	0	-3,155	-15,014	-23,534	-31,453
Total EL bed days		0	-85	-3,290	-7,280	-7,389	-7,499	-3,434	-4,016	-4,462	-4,233	-4,139	-10,139	-11,921	-13,503	-15,075
Total NEL bed days		0	0	0	-869	-1,673	-2,038	0	0	0	0	0	-16,675	-31,453	-42,270	-52,378
Total bed days		0	-85	-3,290	-8,148	-9,063	-9,537	-3,434	-4,016	-4,462	-4,233	-4,139	-26,814	-43,375	-55,773	-67,453

Activity moving off island

The table below displays the activity being moved off island in the future years including demographic growth based on the +1500 inward migration scenario and interventions for option 1. This includes both elective and non elective beds and excludes day cases and regular attenders.

Annual activity moving off island

Specialty	PoD	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2036	2046	2056	2065
Trauma & Orthopaedics	EL	0	-28	-815	-831	-846	-863	-880	-898	-916	-934	-952	-1,142	-1,293	-1,453	-1,618
General Surgery	EL	0	0	-291	-676	-688	-702	-290	-485	-640	-540	-490	-937	-1,076	-1,212	-1,349
ENT	EL	0	0	0	-237	-240	-245	0	0	0	0	0	-311	-352	-396	-437
Ophthalmology	EL	0	0	0	-36	-37	-37	0	0	0	0	0	-52	-60	-68	-76
Urology	EL	0	0	0	-178	-182	-186	0	0	0	0	0	-263	-312	-354	-396
Gynaecology	EL	0	0	0	-265	-269	-273	0	0	0	0	0	-344	-391	-439	-484
General Medicine	EL	0	0	0	-125	-127	-130	0	0	0	0	0	-177	-206	-232	-259
Respiratory Medicine	EL	0	0	0	-8	-8	-8	0	0	0	0	0	-11	-11	-13	-14
Neurology	EL	0	0	0	-3	-3	-4	0	0	0	0	0	-5	-6	-7	-8
Rehabilitation	EL	0	0	0	-20	-21	-21	0	0	0	0	0	-35	-48	-55	-62
Trauma & Orthopaedics	NEL	0	0	0	-150	-289	-356	0	0	0	0	0	-1,456	-1,730	-1,961	-2,179
General Surgery	NEL	0	0	0	0	0	0	0	0	0	0	0	-1,686	-1,964	-2,217	-2,461
ENT	NEL	0	0	0	0	0	0	0	0	0	0	0	-133	-152	-171	-189
Ophthalmology	NEL	0	0	0	0	0	0	0	0	0	0	0	-10	-12	-14	-15
Urology	NEL	0	0	0	0	0	0	0	0	0	0	0	-240	-287	-326	-363
Gynaecology	NEL	0	0	0	0	0	0	0	0	0	0	0	-293	-331	-371	-407
General Medicine	NEL	0	0	0	0	0	0	0	0	0	0	0	-2,798	-4,591	-5,930	-7,189
Total EL activity		0	-28	-1,106	-2,377	-2,421	-2,468	-1,170	-1,384	-1,555	-1,474	-1,442	-3,277	-3,756	-4,230	-4,703
Total NEL activity		0	0	0	-150	-289	-356	0	0	0	0	0	-6,616	-9,067	-10,989	-12,803
Total activity		0	-28	-1,106	-2,528	-2,710	-2,825	-1,170	-1,384	-1,555	-1,474	-1,442	-9,893	-12,823	-15,219	-17,506

+1500 migration scenario

Option 2

Inpatient forecast comparison with current bed numbers

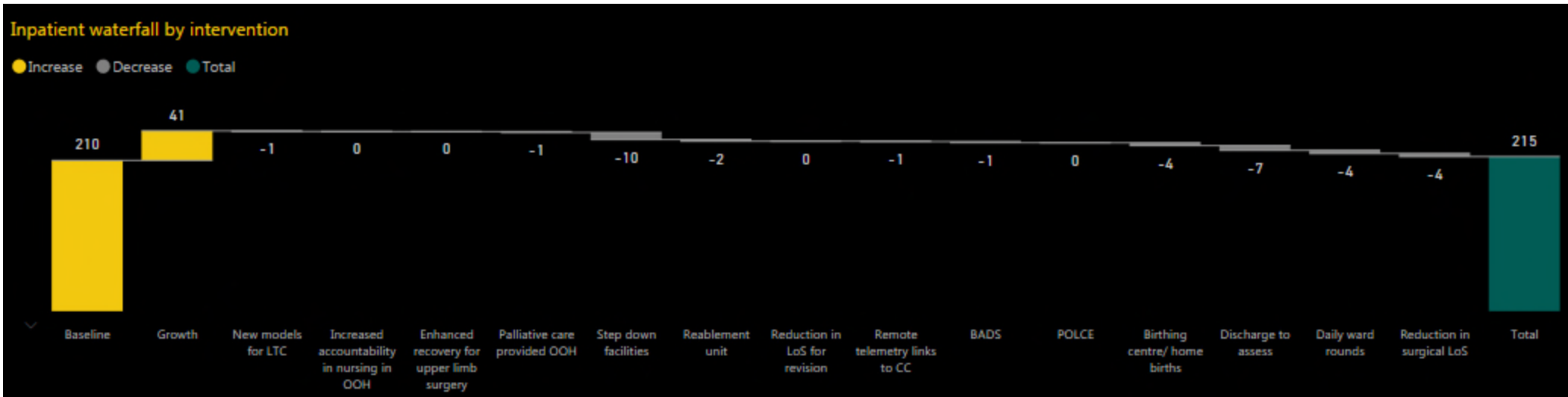
The table below displays inpatient beds for the baseline year 2016 and future years including demographic growth based on the +1500 inward migration scenario and interventions for option 2. This includes both elective and non elective beds and excludes day cases and regular attenders. 2016 capacity reflects the current bed capacity which represents beds that are open and can be staffed. Future capacity changes are explained and can be viewed in appendix B.

Annual beds requirement compared to current numbers of beds

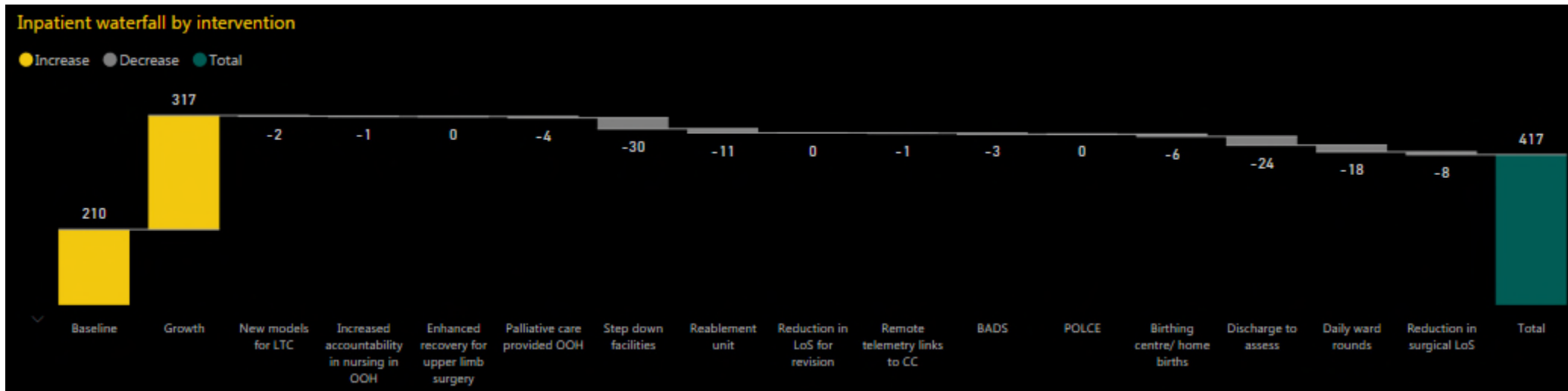
		Forecast														
Bed type	Type	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2036	2046	2056	2065
Adult ward beds	Demand	165.2	169.3	171.2	172.5	174.2	174.4	174.1	174.6	174.6	172.0	168.9	220.6	273.4	312.7	349.7
	Capacity	148.0	142.0	142.0	142.0	142.0	144.0	128.0	118.0	116.0	116.0	116.0	116.0	116.0	116.0	116.0
	Surplus/(deficit)	(17.2)	(27.3)	(29.2)	(30.5)	(32.2)	(30.4)	(46.1)	(56.6)	(58.6)	(56.0)	(52.9)	(104.6)	(157.4)	(196.7)	(233.7)
Rehab/reablement*	Capacity	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0
	Variance	9.8	(0.3)	(2.2)	(3.5)	(5.2)	(3.4)	(19.1)	(29.6)	(31.6)	(29.0)	(25.9)	(77.6)	(130.4)	(169.7)	(206.7)
Private beds	Demand	10.5	10.8	10.8	10.7	10.7	10.6	10.6	10.5	10.5	10.3	10.0	12.3	14.2	16.1	17.9
	Capacity	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0
	Surplus/(deficit)	13.5	13.2	13.2	13.3	13.3	13.4	13.4	13.5	13.5	13.7	14.0	11.7	9.8	7.9	6.1
Other specialty beds	Demand	33.8	34.4	34.6	33.8	33.2	32.1	31.0	30.3	29.7	29.1	28.6	33.9	39.8	44.9	49.4
	Capacity	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0
	Surplus/(deficit)	7.2	6.6	6.4	7.2	7.8	8.9	10.0	10.7	11.3	11.9	12.4	7.1	1.2	(3.9)	(8.4)

*This is currently the Samares ward that is being used as an adult ward

Inpatient bed waterfall as at 2024



Inpatient bed waterfall as at 2065



Bed days moving off island

The table below displays the bed days being moved off island in the future years including demographic growth based on the +1500 inward migration scenario and interventions for option 2. This includes both elective and non elective beds and excludes day cases and regular attenders.

Annual bed days moving off island

Specialty	PoD	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2036	2046	2056	2065
Trauma & Orthopaedics	EL	0	-85	-657	-1,031	-1,526	-996	-2,516	-2,548	-2,564	-2,601	-2,639	-3,250	-3,724	-4,199	-4,695
General Surgery	EL	0	0	0	0	0	0	-1,813	-1,831	-1,846	-1,887	-1,931	-2,388	-2,745	-3,097	-3,465
ENT	EL	0	0	0	0	0	0	-373	-374	-376	-382	-389	-457	-519	-582	-644
Ophthalmology	EL	0	0	0	0	0	0	-42	-42	-43	-44	-45	-56	-67	-75	-84
Urology	EL	0	0	0	0	0	0	-393	-397	-401	-411	-422	-537	-641	-728	-815
Gynaecology	EL	0	0	0	0	0	0	-447	-516	-512	-521	-530	-618	-702	-788	-871
General Medicine	EL	0	0	0	0	0	0	0	-498	-494	-479	-453	-546	-610	-685	-765
Respiratory Medicine	EL	0	0	0	0	0	0	0	-7	-7	-7	-7	-9	-9	-10	-12
Neurology	EL	0	0	0	0	0	0	0	-151	-153	-155	-157	-178	-204	-229	-250
Rehabilitation	EL	0	0	0	0	0	0	0	-868	-900	-926	-971	-1,380	-1,880	-2,185	-2,445
Trauma & Orthopaedics	NEL	0	0	0	0	0	0	0	-1,421	-1,935	-1,051	-33	-6,418	-7,996	-9,154	-10,227
General Surgery	NEL	0	0	0	0	0	0	0	0	0	0	0	-5,300	-6,298	-7,149	-7,992
ENT	NEL	0	0	0	0	0	0	0	0	0	0	0	-212	-250	-282	-311
Ophthalmology	NEL	0	0	0	0	0	0	0	0	0	0	0	-10	-11	-13	-14
Urology	NEL	0	0	0	0	0	0	0	0	0	0	0	-779	-967	-1,107	-1,239
Gynaecology	NEL	0	0	0	0	0	0	0	0	0	0	0	-456	-513	-574	-632
General Medicine	NEL	0	0	0	0	0	0	0	0	0	0	0	-64	-10,928	-18,697	-25,907
Total EL bed days		0	-85	-657	-1,031	-1,526	-996	-5,583	-7,233	-7,295	-7,413	-7,543	-9,418	-11,101	-12,580	-14,047
Total NEL bed days		0	0	0	0	0	0	0	-1,421	-1,935	-1,051	-33	-13,240	-26,963	-36,975	-46,322
Total bed days		0	-85	-657	-1,031	-1,526	-996	-5,583	-8,654	-9,230	-8,463	-7,576	-22,659	-38,064	-49,556	-60,369

Activity moving off island

The table below displays the activity being moved off island in the future years including demographic growth based on the +1500 inward migration scenario and interventions for option 2. This includes both elective and non elective beds and excludes day cases and regular attenders.

Annual activity moving off island

Specialty	PoD	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2036	2046	2056	2065
Trauma & Orthopaedics	EL	0	-28	-215	-338	-499	-326	-830	-847	-864	-881	-898	-1,081	-1,223	-1,375	-1,532
General Surgery	EL	0	0	0	0	0	0	-646	-660	-673	-686	-700	-844	-968	-1,090	-1,212
ENT	EL	0	0	0	0	0	0	-228	-232	-236	-240	-244	-287	-325	-365	-404
Ophthalmology	EL	0	0	0	0	0	0	-37	-38	-38	-39	-40	-50	-58	-66	-74
Urology	EL	0	0	0	0	0	0	-178	-182	-187	-191	-196	-247	-293	-332	-371
Gynaecology	EL	0	0	0	0	0	0	-220	-260	-264	-269	-273	-318	-362	-406	-448
General Medicine	EL	0	0	0	0	0	0	0	-135	-138	-141	-144	-177	-206	-232	-259
Respiratory Medicine	EL	0	0	0	0	0	0	0	-8	-8	-9	-9	-11	-11	-13	-14
Neurology	EL	0	0	0	0	0	0	0	-4	-4	-4	-4	-5	-6	-7	-8
Rehabilitation	EL	0	0	0	0	0	0	0	-22	-23	-24	-25	-35	-48	-55	-62
Trauma & Orthopaedics	NEL	0	0	0	0	0	0	0	-265	-390	-230	-8	-1,443	-1,716	-1,945	-2,161
General Surgery	NEL	0	0	0	0	0	0	0	0	0	0	0	-1,673	-1,949	-2,200	-2,442
ENT	NEL	0	0	0	0	0	0	0	0	0	0	0	-128	-151	-170	-188
Ophthalmology	NEL	0	0	0	0	0	0	0	0	0	0	0	-10	-12	-14	-15
Urology	NEL	0	0	0	0	0	0	0	0	0	0	0	-240	-286	-325	-362
Gynaecology	NEL	0	0	0	0	0	0	0	0	0	0	0	-292	-331	-370	-406
General Medicine	NEL	0	0	0	0	0	0	0	0	0	0	0	-75	-4,275	-5,662	-6,962
Total EL activity		0	-28	-215	-338	-499	-326	-2,139	-2,389	-2,436	-2,484	-2,534	-3,054	-3,499	-3,941	-4,383
Total NEL activity		0	0	0	0	0	0	0	-265	-390	-230	-8	-3,861	-8,720	-10,685	-12,536
Total activity		0	-28	-215	-338	-499	-326	-2,139	-2,654	-2,826	-2,714	-2,542	-6,915	-12,219	-14,626	-16,920

+1500 migration scenario

Option 3 & 4

Inpatient forecast comparison with current bed numbers

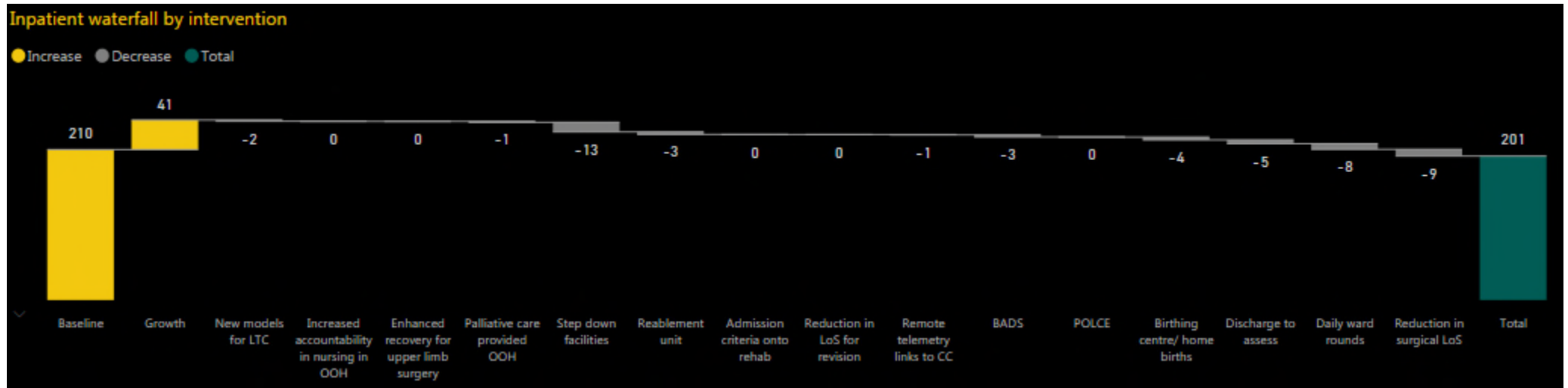
The table below displays inpatient beds for the baseline year 2016 and future years including demographic growth based on the +1500 inward migration scenario and interventions for options 3 and 4. This includes both elective and non elective beds and excludes day cases and regular attenders. 2016 capacity reflects the current bed capacity which represents beds that are open and can be staffed. Future capacity changes are explained and can be viewed in appendix B.

Annual beds requirement compared to current numbers of beds

		Forecast														
Bed type	Type	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2036	2046	2056	2065
Adult ward beds	Demand	165.2	169.3	170.3	169.8	169.6	168.0	165.6	163.8	161.0	146.4	140.2	183.5	228.0	260.9	291.8
	Capacity	148.0	142.0	142.0	142.0	142.0	142.0	142.0	142.0	142.0	212.0	212.0	212.0	212.0	212.0	212.0
	Surplus/(deficit)	(17.2)	(27.3)	(28.3)	(27.8)	(27.6)	(26.0)	(23.6)	(21.8)	(19.0)	65.6	71.8	28.5	(16.0)	(48.9)	(79.8)
Rehab/reablement*	Capacity	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	-	-	-	-	-	-
	Variance	9.8	(0.3)	(1.3)	(0.8)	(0.6)	1.0	3.4	5.2	8.0	65.6	71.8	28.5	(16.0)	(48.9)	(79.8)
Private beds	Demand	10.5	10.8	10.7	10.5	10.3	10.0	9.8	9.6	9.5	9.2	8.8	10.9	12.6	14.3	15.9
	Capacity	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0
	Surplus/(deficit)	11.5	11.2	11.3	11.5	11.7	12.0	12.2	12.4	12.5	12.8	13.2	11.1	9.4	7.7	6.1
Other specialty beds	Demand	33.8	34.4	34.6	33.8	33.2	32.2	31.1	30.6	30.0	29.6	29.2	34.6	40.6	45.8	50.5
	Capacity	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	39.0	39.0	39.0	39.0	39.0	39.0
	Surplus/(deficit)	7.2	6.6	6.4	7.2	7.8	8.8	9.9	10.4	11.0	9.4	9.8	4.4	(1.6)	(6.8)	(11.5)

*This is currently the Samares ward that is being used as an adult ward

Inpatient bed waterfall as at 2024



Bed days moving off island

The table below displays the bed days being moved off island in the future years including demographic growth based on the +1500 inward migration scenario and interventions for options 3 and 4. This includes both elective and non elective beds and excludes day cases and regular attenders.

Annual bed days moving off island

Specialty	PoD	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2036	2046	2056	2065
Trauma & Orthopaedics	EL	0	-85	-368	-235	-177	0	0	0	0	0	0	0	-3,381	-3,813	-4,264
General Surgery	EL	0	0	0	0	0	0	0	0	0	0	0	0	-1,571	-2,608	-2,917
ENT	EL	0	0	0	0	0	0	0	0	0	0	0	0	0	-497	-550
Ophthalmology	EL	0	0	0	0	0	0	0	0	0	0	0	0	0	-67	-75
Urology	EL	0	0	0	0	0	0	0	0	0	0	0	0	0	-611	-684
Gynaecology	EL	0	0	0	0	0	0	0	0	0	0	0	0	0	-616	-681
General Medicine	EL	0	0	0	0	0	0	0	0	0	0	0	0	0	-551	-616
Respiratory Medicine	EL	0	0	0	0	0	0	0	0	0	0	0	0	0	-10	-12
Neurology	EL	0	0	0	0	0	0	0	0	0	0	0	0	0	-229	-250
Rehabilitation	EL	0	0	0	0	0	0	0	0	0	0	0	0	0	-2,185	-2,445
Trauma & Orthopaedics	NEL	0	0	0	0	0	0	0	0	0	0	0	0	0	-3,986	-7,934
General Surgery	NEL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4,340
Total EL bed days		0	-85	-368	-235	-177	0	0	0	0	0	0	0	-4,952	-11,187	-12,494
Total NEL bed days		0	0	0	0	0	0	0	0	0	0	0	0	0	-3,986	-12,274
Total bed days		0	-85	-368	-235	-177	0	0	0	0	0	0	0	-4,952	-15,173	-24,768

Activity moving off island

The table below displays the activity being moved off island in the future years including demographic growth based on the +1500 inward migration scenario and interventions for options 3 and 4. This includes both elective and non elective beds and excludes day cases and regular attenders.

Annual activity moving off island

Specialty	PoD	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2036	2046	2056	2065
Trauma & Orthopaedics	EL	0	-28	-120	-76	-57	0	0	0	0	0	0	0	-1,154	-1,297	-1,445
General Surgery	EL	0	0	0	0	0	0	0	0	0	0	0	0	-584	-967	-1,076
ENT	EL	0	0	0	0	0	0	0	0	0	0	0	0	0	-334	-370
Ophthalmology	EL	0	0	0	0	0	0	0	0	0	0	0	0	0	-63	-71
Urology	EL	0	0	0	0	0	0	0	0	0	0	0	0	0	-310	-346
Gynaecology	EL	0	0	0	0	0	0	0	0	0	0	0	0	0	-373	-411
General Medicine	EL	0	0	0	0	0	0	0	0	0	0	0	0	0	-232	-259
Respiratory Medicine	EL	0	0	0	0	0	0	0	0	0	0	0	0	0	-13	-14
Neurology	EL	0	0	0	0	0	0	0	0	0	0	0	0	0	-7	-8
Rehabilitation	EL	0	0	0	0	0	0	0	0	0	0	0	0	0	-55	-62
Trauma & Orthopaedics	NEL	0	0	0	0	0	0	0	0	0	0	0	0	0	-750	-1,487
General Surgery	NEL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1,264
Total EL activity		0	-28	-120	-76	-57	0	0	0	0	0	0	0	-1,737	-3,651	-4,063
Total NEL activity		0	0	0	0	0	0	0	0	0	0	0	0	0	-750	-2,751
Total activity		0	-28	-120	-76	-57	0	0	0	0	0	0	0	-1,737	-4,401	-6,814

Intervention achievability

Option 3 & 4

Inpatient forecast comparison with current bed numbers

The table below displays inpatient beds for the baseline year 2016 and future years including demographic growth based on the +700 inward migration scenario and interventions for options 3 and 4 with an achievability of +10%. This includes both elective and non elective beds and excludes day cases and regular attenders. 2016 capacity reflects the current bed capacity which represents beds that are open and can be staffed. Future capacity changes are explained and can be viewed in appendix B.

Annual beds requirement compared to current numbers of beds (+10% achievability)

		Forecast														
Bed type	Type	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2036	2046	2056	2065
Adult ward beds	Demand	165.2	168.7	168.9	167.5	166.5	164.0	160.6	157.9	153.9	138.7	131.1	168.3	203.9	223.7	237.2
	Capacity	148.0	142.0	142.0	142.0	142.0	142.0	142.0	142.0	142.0	212.0	212.0	212.0	212.0	212.0	212.0
	Surplus/(deficit)	(17.2)	(26.7)	(26.9)	(25.5)	(24.5)	(22.0)	(18.6)	(15.9)	(11.9)	73.3	80.9	43.7	8.1	(11.7)	(25.2)
Rehab/reablement*	Capacity	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	-	-	-	-	-	-
	Variance	9.8	0.3	0.1	1.5	2.5	5.0	8.4	11.1	15.1	73.3	80.9	43.7	8.1	(11.7)	(25.2)
Private beds	Demand	10.5	10.7	10.5	10.2	9.9	9.6	9.3	9.1	8.8	8.5	8.1	9.6	10.7	11.5	12.2
	Capacity	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0
	Surplus/(deficit)	11.5	11.3	11.5	11.8	12.1	12.4	12.7	12.9	13.2	13.5	13.9	12.4	11.3	10.5	9.8
Other specialty beds	Demand	33.8	34.2	34.0	32.9	32.0	30.6	29.2	28.4	27.5	26.9	26.2	29.4	32.8	35.2	37.0
	Capacity	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	39.0	39.0	39.0	39.0	39.0	39.0
	Surplus/(deficit)	7.2	6.8	7.0	8.1	9.0	10.4	11.8	12.6	13.5	12.1	12.8	9.6	6.2	3.8	2.0

*This is currently the Samares ward that is being used as an adult ward

Inpatient forecast comparison with current bed numbers

The table below displays inpatient beds for the baseline year 2016 and future years including demographic growth based on the +700 inward migration scenario and interventions for options 3 and 4 with an achievability of +20%. This includes both elective and non elective beds and excludes day cases and regular attenders. 2016 capacity reflects the current bed capacity which represents beds that are open and can be staffed. Future capacity changes are explained and can be viewed in appendix B.

Annual beds requirement compared to current numbers of beds (+20% achievability)

		Forecast														
Bed type	Type	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2036	2046	2056	2065
Adult ward beds	Demand	165.2	168.7	168.6	166.8	165.3	162.3	158.3	154.9	150.2	134.2	125.4	161.2	195.4	214.4	227.3
	Capacity	148.0	142.0	142.0	142.0	142.0	142.0	142.0	142.0	142.0	212.0	212.0	212.0	212.0	212.0	212.0
	Surplus/(deficit)	(17.2)	(26.7)	(26.6)	(24.8)	(23.3)	(20.3)	(16.3)	(12.9)	(8.2)	77.8	86.6	50.8	16.6	(2.4)	(15.3)
Rehab/reablement*	Capacity	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	-	-	-	-	-	-
	Variance	9.8	0.3	0.4	2.2	3.7	6.7	10.7	14.1	18.8	77.8	86.6	50.8	16.6	(2.4)	(15.3)
Private beds	Demand	10.5	10.7	10.5	10.2	9.8	9.4	9.1	8.9	8.6	8.2	7.7	9.2	10.3	11.0	11.7
	Capacity	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0
	Surplus/(deficit)	11.5	11.3	11.5	11.8	12.2	12.6	12.9	13.1	13.4	13.8	14.3	12.8	11.7	11.0	10.3
Other specialty beds	Demand	33.8	34.2	34.0	32.7	31.6	30.1	28.6	27.6	26.7	25.9	25.2	28.3	31.7	34.0	35.7
	Capacity	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	39.0	39.0	39.0	39.0	39.0	39.0
	Surplus/(deficit)	7.2	6.8	7.0	8.3	9.4	10.9	12.4	13.4	14.3	13.1	13.8	10.7	7.3	5.0	3.3

*This is currently the Samares ward that is being used as an adult ward

Inpatient forecast comparison with current bed numbers

The table below displays inpatient beds for the baseline year 2016 and future years including demographic growth based on the +700 inward migration scenario and interventions for options 3 and 4 with an achievability of -10%. This includes both elective and non elective beds and excludes day cases and regular attenders. 2016 capacity reflects the current bed capacity which represents beds that are open and can be staffed. Future capacity changes are explained and can be viewed in appendix B.

Annual beds requirement compared to current numbers of beds (-10% achievability)

		Forecast														
Bed type	Type	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2036	2046	2056	2065
Adult ward beds	Demand	165.2	168.7	169.5	169.1	168.9	167.4	165.3	163.8	161.4	147.6	142.4	182.6	220.9	242.3	256.9
	Capacity	148.0	142.0	142.0	142.0	142.0	142.0	142.0	142.0	142.0	212.0	212.0	212.0	212.0	212.0	212.0
	Surplus/(deficit)	(17.2)	(26.7)	(27.5)	(27.1)	(26.9)	(25.4)	(23.3)	(21.8)	(19.4)	64.4	69.6	29.4	(8.9)	(30.3)	(44.9)
Rehab/reablement*	Capacity	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	-	-	-	-	-	-
	Variance	9.8	0.3	(0.5)	(0.1)	0.1	1.6	3.7	5.2	7.6	64.4	69.6	29.4	(8.9)	(30.3)	(44.9)
Private beds	Demand	10.5	10.7	10.6	10.4	10.2	9.9	9.7	9.6	9.4	9.1	8.8	10.4	11.6	12.5	13.2
	Capacity	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0
	Surplus/(deficit)	11.5	11.3	11.4	11.6	11.8	12.1	12.3	12.4	12.6	12.9	13.2	11.6	10.4	9.5	8.8
Other specialty beds	Demand	33.8	34.2	34.1	33.3	32.6	31.5	30.4	29.8	29.2	28.7	28.3	31.5	35.1	37.7	39.6
	Capacity	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	39.0	39.0	39.0	39.0	39.0	39.0
	Surplus/(deficit)	7.2	6.8	6.9	7.7	8.4	9.5	10.6	11.2	11.8	10.3	10.7	7.5	3.9	1.3	(0.6)

*This is currently the Samares ward that is being used as an adult ward

Inpatient forecast comparison with current bed numbers

The table below displays inpatient beds for the baseline year 2016 and future years including demographic growth based on the +700 inward migration scenario and interventions for options 3 and 4 with an achievability of -20%. This includes both elective and non elective beds and excludes day cases and regular attenders. 2016 capacity reflects the current bed capacity which represents beds that are open and can be staffed. Future capacity changes are explained and can be viewed in appendix B.

Annual beds requirement compared to current numbers of beds (-20% achievability)

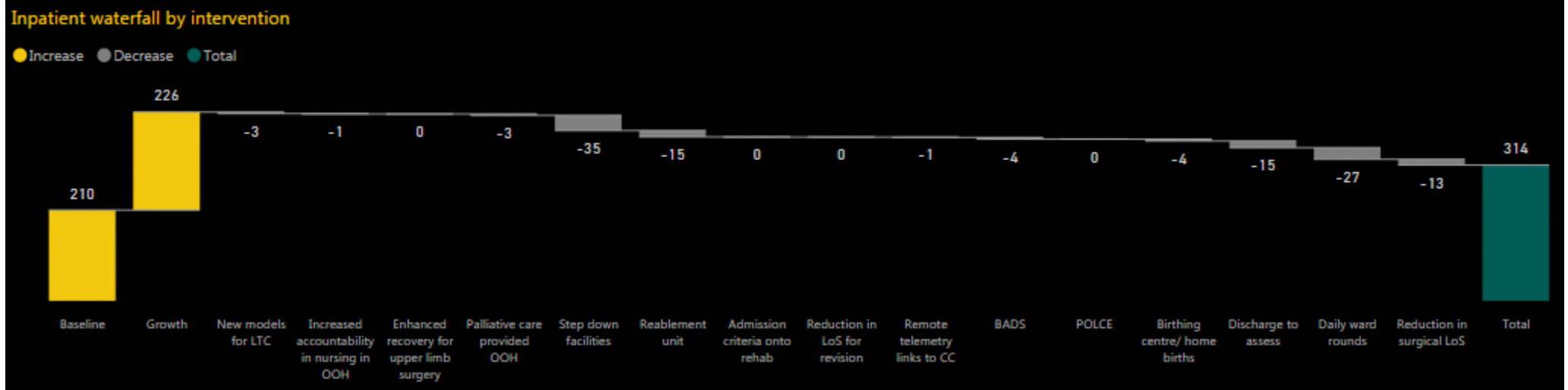
		Forecast														
Bed type	Type	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2036	2046	2056	2065
Adult ward beds	Demand	165.2	168.7	169.9	169.9	170.1	169.2	167.6	166.8	165.2	152.1	148.1	189.7	229.5	251.6	266.7
	Capacity	148.0	142.0	142.0	142.0	142.0	142.0	142.0	142.0	142.0	212.0	212.0	212.0	212.0	212.0	212.0
	Surplus/(deficit)	(17.2)	(26.7)	(27.9)	(27.9)	(28.1)	(27.2)	(25.6)	(24.8)	(23.2)	59.9	63.9	22.3	(17.5)	(39.6)	(54.7)
Rehab/reablement*	Capacity	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	-	-	-	-	-	-
	Variance	9.8	0.3	(0.9)	(0.9)	(1.1)	(0.2)	1.4	2.2	3.8	59.9	63.9	22.3	(17.5)	(39.6)	(54.7)
Private beds	Demand	10.5	10.7	10.6	10.4	10.3	10.1	9.9	9.8	9.7	9.5	9.2	10.9	12.1	13.0	13.7
	Capacity	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0
	Surplus/(deficit)	11.5	11.3	11.4	11.6	11.7	11.9	12.1	12.2	12.3	12.5	12.8	11.1	9.9	9.0	8.3
Other specialty beds	Demand	33.8	34.2	34.2	33.5	32.9	31.9	31.0	30.5	30.0	29.6	29.3	32.6	36.3	38.9	40.8
	Capacity	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	41.0	39.0	39.0	39.0	39.0	39.0	39.0
	Surplus/(deficit)	7.2	6.8	6.8	7.5	8.1	9.1	10.0	10.5	11.0	9.4	9.7	6.4	2.7	0.1	(1.8)

*This is currently the Samares ward that is being used as an adult ward

Appendix A: Intervention assumptions

Intervention assumptions

The following waterfall displays the bed impact of the interventions as at 2065 for options 3 and 4 (+700 migration scenario)



Intervention	Modelling assumption
New models for LTC (Sig-4)	This is modelled by applying the rates from the Ambulatory Emergency Care (AEC) directory.
Increased accountability in nursing in OOH (Sig-7)	This is modelled by moving the LoS above 14 days of patients referred from a nursing home to OOH.
Enhanced recovery for upper limb surgery (Min-2)	This is modelled by applying the peer median ALoS benchmarks to upper limb patients identified using the procedure codes.
Palliative care provided OOH (Sig-2)	This is modelled by moving the LoS above 14 days to OOH of patients who passed away in a medical ward. Any patients who passed away in ICU or HDU have been excluded.
Step down facilities (Sig-5)	This is modelled by moving the LoS above 10 days to OOH of General Medicine patients.
Reablement unit (Sig-16)	This is modelled by moving the LoS above 10 days to OOH of Trauma & Orthopaedics patients.
Admission criteria onto rehab (Sig-17)	This is modelled by moving the LoS above 14 days to OOH of Neurology patients with specific conditions that are identified as acceptable to this intervention.
Reduction in LoS for revision (Mod-1)	This is modelled by applying the peer median ALoS benchmarks to revision patients identified using the procedure codes.
Remote telemetry links to CC (Mod-10)	This is modelled by moving the LoS of patients who get discharged from either HDU or ICU or stay in either HDU or ICU for <1 day. The LoS is assumed to be moved to inpatient beds.
BADS (Min-1)	This is modelled by applying the British Association of Day Surgery (BADS) rates.
POLCE (Min-1)	This is modelled by removing the LoS and theatres sessions of any procedures identified as a 'Procedure of Limited Clinic Effectiveness' (POLCE).
Birthing centre/ home births (Mod-3)	This is modelled by moving the LoS and activity of the mothers and babies who has been identified as low risk to OOH.
Discharge to assess (Sig-12)	This is modelled by reducing the LoS by one day of all emergency patients whose LoS >1 day.
Daily ward rounds (Mod-11)	This is modelled by applying peer ALoS benchmarks to General Medicine patients.
Reduction in surgical LoS	This is modelled by applying peer ALoS benchmarks to surgical patients.

Appendix B: Capacity changes

Capacity

The table below displays the capacity and capacity changes in the future years for each option.

Option 1 reflects the current six month maintenance programme of one 12 bed ward with a future cycle of maintenance of a 28 bedded ward between 2018 – 2021 (half way through 2018). This cycle would then recommence in 2022 with a 5 year period of maintenance to 6 bedded bays with full ward maintenance from 2027 for 4 years.

Option 2 includes the building of a decant ward that will allow the full refurbishment of wards. This refurbishment will reduce bed numbers as bays will move from having 6 beds to 4 beds. This does not impact Bartlett or EAU. The programme would begin in 2021 and be completed by 2024 and results in a reduction of 32 beds.

In Options 3 and 4 a decant facility would not be built for the intervening period between now and the new hospital opening. Therefore the impact of the six beds being taken out of use will continue until the new hospital opens in 2025.

Samares ward is currently being used to service adult acute patients due to periods of capacity shortages in the adult wards. With a new hospital, this facility would return to being used as a rehab and reablement facility in the community and so has been removed from the Jersey General's bed capacity numbers from 2025 onwards in options 3 and 4.

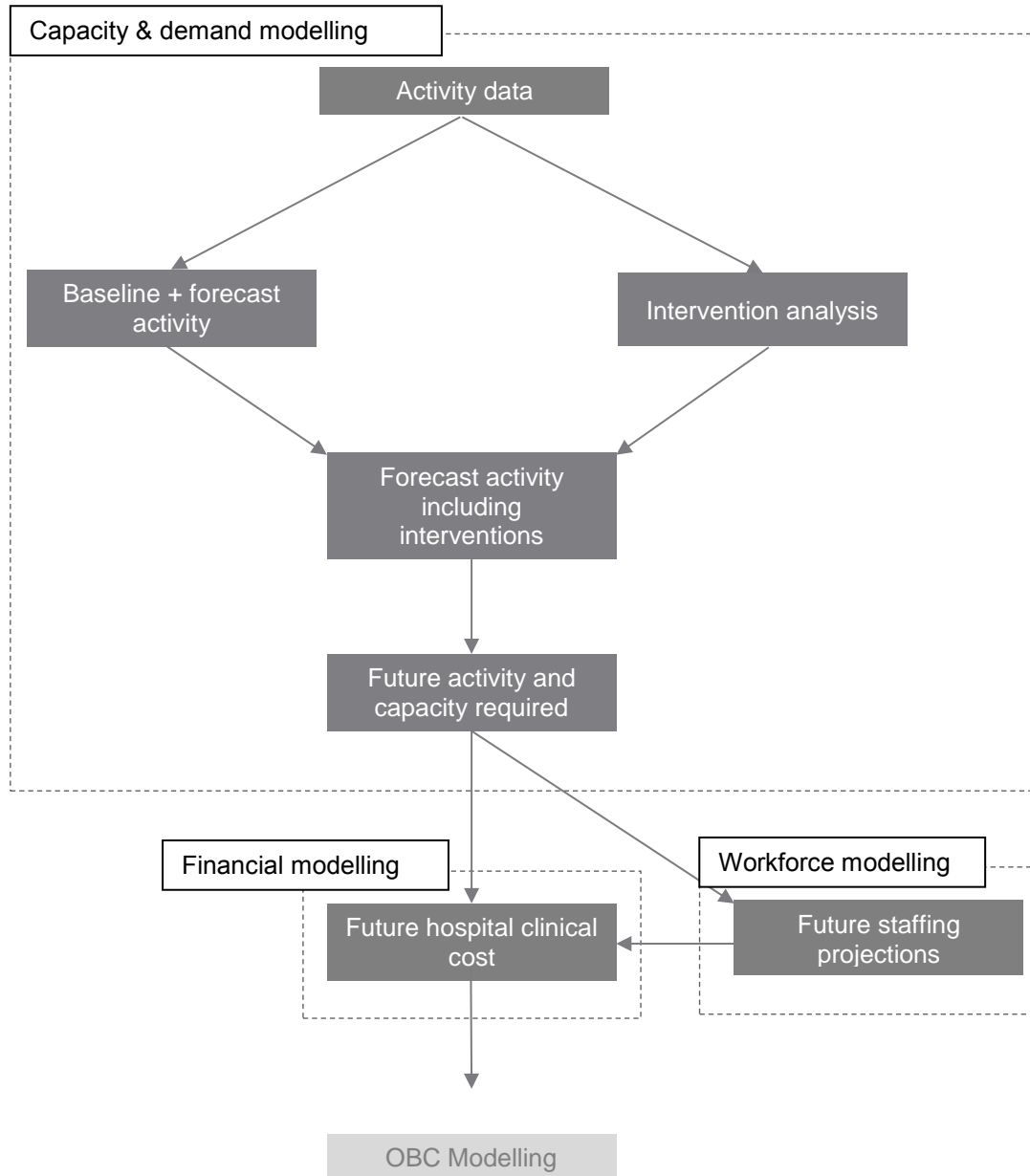
Annual capacity changes

Option	Bed Type	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2036	2046	2056	2065
Option 1	Adult ward beds	-	(6)	(14)	(28)	(28)	(28)	(6)	(6)	(6)	(6)	(6)	(28)	(28)	(28)	(28)
	Rehab/reablement*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Private beds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other specialty beds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Option 2	Adult ward beds	-	(6)	(6)	(6)	(6)	(4)	(20)	(30)	(32)	(32)	(32)	(32)	(32)	(32)	(32)
	Rehab/reablement*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Private beds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other specialty beds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Option 3 & 4	Adult ward beds	-	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	64	64	64	64	64	64
	Rehab/reablement*	-	-	-	-	-	-	-	-	-	(27)	(27)	(27)	(27)	(27)	(27)
	Private beds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other specialty beds	-	-	-	-	-	-	-	-	-	(2)	(2)	(2)	(2)	(2)	(2)

*This is currently the Samares ward that is being used as an adult ward

Modelling methodology and assumptions

The diagram below displays the link between the capacity modelling, the workforce modelling, the financial modelling and the production of the generic economic model ("GEM"). Each section of the diagram below is described in the subsequent sections.



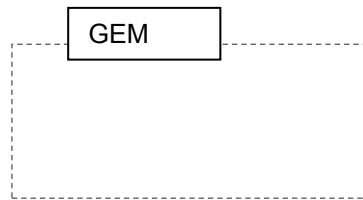


Figure 1: Modelling methodology

Capacity & demand modelling

Data sources

The following data sources provided by the States of Jersey (“**SoJ**”) were used as a basis for the analysis:

- Inpatients episodes
- Theatre cases and sessions
- Outpatient appointments
- Emergency department (“**ED**”) attendances
- Radiology tests
- Pathology tests

For inpatient episodes, ED attendances and theatre cases, the period January 2015 – December 2015 was used as a baseline and adjusted to match the 2016 activity levels. January 2016 – December 2016 data was used as the baseline for outpatient appointments, radiology tests and pathology tests.

All population estimates were obtained from the file ‘PopnNumbersToShare.xlsx’ produced by the States of Jersey Statistics Unit.

The following additional data source was used to develop intervention assumptions:

- Maternity acuity information

Methodology

The activity data outlined above was used to forecast the future activity by applying demographic rates based on the age groups: 0-4, 5-17, 18-64, 65-79, 80+. Following this, interventions which have been provided by SoJ management have been modelled on the forecasted activity data at a patient level. The list of interventions and the impact as at 2065 for each option can be viewed in Appendix X.

The forecasted future activity was then used to calculate future capacity requirements. As some of the wards may not be in use for seven days a week, occupancy rates were used to convert bed days into a bed requirement. This was then compared with actual bed capacity that was available within each option to determine whether the capacity available was sufficient or whether activity had to be moved off island to sufficiently meet the patient needs.

The forecasted theatre time was converted to theatre sessions by assuming 3.5hrs per session and by applying a theatre utilisation based on historic data. To convert outpatient appointments into clinics, an average appointments per clinic assumption was applied at a specialty level. This was based on current clinic scheduling.

The key assumptions are stated below.

Assumptions

- The outpatients and inpatients waiting list as at 1st December 2016 has been added to the 2016 demand as it is assumed that all of these patients were added to the waiting list within 2016.
- The net 700+ inward migration scenario has been used to determine growth rates for all analyses in the base case and the same demographic growth rates were used for both public and private patients.
- For both outpatients and inpatients demand, out of hospital services have been excluded. However activity at Overdale has been included within the demand numbers.
- The following days per year and occupancy assumptions were used to convert bed days into beds:

Point of delivery	Days in year
Elective inpatients	365 (7 days a week)
Non elective inpatients	365 (7 days a week)
Day cases	260 (5 days a week)
Regular attenders (exc Renal)	260 (5 days a week)
Renal regular attenders	286 (5.5 days a week)

Bed type	Occupancy rate
Male	80%*
Female	80%*
Maternity	65%
Paediatric	65%
Critical care	65%
Regular attender spaces (excluding Oncology)	33% (assumed 8 hour days)
Oncology regular attender spaces	16.3%
Day cases	33% (assumed 8 hour days)

* An occupancy rate of 85% was used for male and female beds in options 3 and 4 from 2025. The increase in occupancy is due to the availability of single rooms leading to a reduced risk of infection in the new hospital and more efficient gender segregation than can be achieved by in-patient accommodation provided in multi-bed bays.

- The following theatre utilisation rates (calculated from the theatre data sets) were applied to determine theatre requirements (please note this does not include the impact of interventions on theatre utilisation):

Point of delivery	Theatre utilisation
Elective	91%
Day Cases	74%
Non Elective	61%
Maternity	70%

- A booking utilisation of 90% was used for all outpatient clinics to allow for a buffer for cancellations and unbooked appointments.
- Interventions have been modelled at a patient level and it has been assumed that only one intervention can impact a patient's treatment.

Options

Each option was modelled on the basis of differing availability of bed capacity as described below:

Option 1 reflects the current six month maintenance programme of one 12 bed ward with a future cycle of maintenance of a 28 bedded ward between 2018 – 2021 (halfway through 2018). The cycle would recommence in 2022 with a 5 year period of maintenance of 6 bedded bays with full ward maintenance from 2027 for 4 years.

Option 2 includes the building of a decant ward which would allow the full refurbishment of wards. This refurbishment will reduce bed capacity as bays will move from having 6 beds to 4 beds. The programme would begin in 2021 and be completed by 2024 resulting in a 32 bed reduction.

In options 3 and 4, a decant facility would not be built between now and the new hospital opening. Therefore the impact of 6 beds being taken out of use will continue until the new hospital opens in 2025.

Based on the future capacity requirements and the capacity available in each option, any excess activity was assumed will be moved out of island. Where activity is required to be moved out of island, a priority order of elective surgical, elective medical, non elective surgical and non elective medical was used.

Workforce modelling

Data sources

The following data sources provided by SoJ were used as a basis for the analysis:

- Consultant clinic template
- Staff database
- Workforce HR data

Methodology

The future activity projected in the capacity and demand modelling above was used to forecast the future workforce. The modelling is aligned to that previously undertaken by Jersey General Hospital that modelled requirements based on demographic growth. The updates to the modelling and the inclusion of interventions builds on this work and shows how the hospital workforce requirements in the future grow at a slower rate to that of demographic growth. This reflects the increased provision of out of hospital care and increased efficiencies.

The methodology is outlined in the sections below:

Doctor forecasts

The average outpatient clinic and theatre session PAs per week were determined from the theatre sessions data, consultant clinic timetables as well as the outpatients activity data sets. It was assumed that a consultant is contracted to complete 10 PAs/week, through which the DCC time was determined by considering the time off in lieu, admin and SPA time. The inpatient ward rounds per week were then determined using the following formula:

Inpatient ward rounds per week = DCC time – (Outpatient clinics per week + Theatre sessions per week)

The forecasted required PAs were determined in future years based on the change in projected activity levels due to demographic growth as well as the impact of interventions. This was then divided by the DCC time to determine the total number of required consultants.

For all other doctors, a ratio of doctors per consultant by specialty and grade were determined. This was then applied to the projected number of consultants to obtain the number of doctors required.

Nursing and Midwifery forecasts

A ratio per unit of activity was determined using the 2016 inpatients, outpatients and theatres activity data. This was then applied to the projected activity levels in the subsequent years after demographic growth and interventions. The following units were used:

- For nurses based on the inpatient wards, a nurse to bed day ratio was used to forecast future nursing requirement.

- For theatre nurses, a nurse to theatre session ratio was applied.
- For outpatient nurses, a nurse to clinic ratio was used.
- For midwives, a nurse to birth ratio was used to forecast the future workforce requirement.
- The specialist nurses were forecasted based on a nurse per consultant ratio and hence grows in line with the number of future forecasted consultants.

Where a ratio could not be determined due to data limitations, the number of FTEs were grown demographically. Non clinical posts or roles which are likely not change with activity have been assumed to remain constant in the next 60 years.

Civil servant forecasts

A ratio per unit of activity was determined using the 2016 inpatients, outpatients and theatres activity data. This was then applied to the projected activity levels in the subsequent years after demographic growth and interventions.

Where a ratio could not be determined due to data limitations, the number of FTEs were grown demographically. Non clinical posts or roles which are likely not change with activity have been assumed to remain constant in the next 60 years.

Manual worker forecasts

A ratio per unit of activity was determined using the 2016 inpatients, outpatients and theatres activity data. This was then applied to the projected activity levels in the subsequent years after demographic growth and interventions.

Non clinical posts or roles which are likely not change with activity have assumed to be constant in the next 60 years.

Any increases in workforce due to demographic growth have been adjusted where there is already an increase due to P82 funding.

The key assumptions are stated below.

Assumptions

- All forecasts and ratios are based on budgeted staff levels.
- All FTEs where the spine is unknown have been excluded from this analysis.
- Consultant forecasts however have been based on actuals as the number of programmed activities (“**PAs**”) delivered was used as the forecasting mechanism.

- All forecasts are in FTEs and not by headcount and it has been assumed that the current staff mix (spines for each staff group) will remain the same and proportions of grades within each staff group will not change.
- As there are no interventions impacting the ED staff levels have been assumed to grow in line with demographic projections for the ED workforce.

Financial modelling

Data sources

The following data sources provided by SoJ were used as a basis for the analysis:

- General ledger
- Overheads allocation
- Acute services funding models for 2017 to 2020 and 2020 to 2021

Methodology

The 2016 ledger formed the basis of all modelling. To forecast future costs, future activity and workforce changes calculated from the capacity and workforce models, along with inflation assumptions provided by the States of Jersey Treasury department, were used to determine the future variable costs (such as pay costs, drugs costs and medical supplies). Non variable costs were inflated based on the assumptions provided by the Treasury department.

The key assumptions applied are stated below:

Assumptions

- All costs in the 2016 general ledger were been mapped to expenditure categories from the acute services model, and a forecasting treatment applied based on the cost category.
- The base model contains demographic growth rates based on the +700 inward migration scenario provided by the SoJ population statistics department.
- Community costs, capital related and depreciation, as well as accounting adjustments were excluded.
- Estates costs and energy and utilities were also excluded to remove any potential double counting as these were forecasted directly within the GEM. The full reconciliation with the 2016 ledger can be seen below:

	Ledger	Overheads	Total
Hospital ledger	102,926,985.51	19,932,882.69	122,859,868.20
Hard and soft FM for GEM feed excluded	-5,702,268.14	-6,749,805.91	-12,452,074.05
Community hard and soft FM excluded	-734,083.57	-2,284,042.64	-3,018,126.21
Energy and utilities cost excluded	-457.32	-167,365.72	-167,823.04
Community costs excluded	-9,463.03	-825,441.24	-834,904.27
Capital and depreciation expenditure excluded	-1,920,302.64	-340,392.72	-2,260,695.36
GAAP adjustments and other miscellaneous items excluded	79,703.93		79,703.93
Corporate and other overheads adjustment		5,254,755.93	5,254,755.93
Total costs in model outputs for 2016	94,640,114.74	14,820,590.39	109,460,705.13

- Pay inflation rates are as follows:
 - 2017 – 1%
 - 2018 – 1%
 - 2019 – 1%
 - 2020 onwards – 3%
- Non pay inflation rates are as follows:
 - 2017 – 2.8%
 - 2018 – 2.4%
 - 2019 – 3%
 - 2020 onwards – 3%
- Drug inflation of 7% was applied throughout.
- Overheads which related to both hospital and community operations have been split between the community and hospital based on split of total spend. This equates to 67% of these overheads being apportioned to the hospital within the model.

- Activity moving off island due to capacity constraints based on the different bed capacity available within each of the 4 options was assumed to have the following cost:
 - Elective activity - £1,590 per episode
 - Non elective activity - £9,180 per episode
- P82 hospital funding has been included within the model for 2017 to 2021 and inflated after these years. This excludes any capital related funding such as funding for EPR and also excludes funding for demographic growth as this is calculated by the change in activity that is input into the financial model. An exception to this is the additional consultants in 2020 and 2021 which has been included. As mentioned above, the workforce forecast has been adjusted where the P82 funding already includes an increase in the workforce projections.