

## Appendix F

### Summary of financial and activity modelling

#### Urgent Treatment Centre at Gravesham Community Hospital (GCH)

Urgent Treatment Centre Gravesham Community Hospital (GCH)							
GCH site for UTC modelled Urgent Care flows 0% conversion from non-ambulance at DVH to UTC							
Site		2020/21	2021/22	2022/23	2023/24	2024/25	Five Year Total
DVH A&E	Activity	80,291	80,887	81,488	82,096	82,710	407,472
GCH UTC	Activity	54,183	54,117	54,213	54,473	54,901	271,887
Hurley Clinic	Activity	11,546	11,681	11,818	11,956	12,096	59,097
MIU - historical activity flow not assigned (wound care)	Activity	508	539	571	606	642	2,867
	<b>Activity</b>	<b>146,528</b>	<b>147,223</b>	<b>148,091</b>	<b>149,131</b>	<b>150,349</b>	<b>741,322</b>
UTC price basis	£100 Finance						
Change Price DVH A&E	£	12,299,209	12,507,865	12,720,329	12,936,675	13,156,976	63,621,053
DVH UTC	£	5,418,334	5,411,661	5,421,282	5,447,347	5,490,055	27,188,678
Hurley Clinic	£	932,190	952,521	973,328	994,539	1,016,254	4,868,832
MIU - historical activity flow not assigned	£	37,463	40,123	42,972	46,023	49,291	215,871
	<b>£</b>	<b>18,687,195</b>	<b>18,912,169</b>	<b>19,157,912</b>	<b>19,424,584</b>	<b>19,712,575</b>	<b>95,894,435</b>
	UTC price	£100	95,894,435		Unassigned activity reserve	£	215,871
	UTC price	£73	88,553,492		Unassigned activity reserve	£	215,871
	UTC price	£110	98,613,303		Unassigned activity reserve	£	215,871
Scenario:							
<ul style="list-style-type: none"> <li>Provision of current Fleet WIC services at GCH UTC</li> <li>Maintenance of Primary Care Streaming at DVH</li> <li>Enhancement of existing MIU services at GCH to be incorporated in GCH UTC</li> <li>As part of the modelling there remains a small amount of current WIC and MIU patient activity (mainly wound care) that rather than flowing to a new UTC, could be more appropriately cared for by existing services, or by future services established by the Primary Care Networks. The value and amount of this activity has been maintained within the modelling and this will enable the CCG to invest additional resources to address this activity if required.</li> </ul>							
The GCH site option is estimated to cost £95m over 5 years.							
<ul style="list-style-type: none"> <li>The UTC price is modelled at £100, however if the price were £73 to £110, the model cost is £89m and £99m respectively.</li> <li>The model includes no conversion of DVH non ambulance activity to UTC.</li> <li>Wound care clinic activity is not assigned - £215,000 is held in reserve if required.</li> </ul>							

<b>Gravesham Community Hospital Site Option</b>	<p>The following points have been assumed in the modelling of this option:</p> <ul style="list-style-type: none"> <li>• Wound care volume at the MIU has been calculated using additional information supplied by the sub-contracted provider which splits out the type of wound dressing that is taking place.</li> <li>• Over 2016/17 and 2017/18 post-op reviews and suture removal has accounted for 1.7%, and re-dressing has accounted for 13.6%, of total activity.</li> <li>• The modelling anticipates that 100% of suture removal and 80% of re-dressing activity will be taken care of in the UTC.</li> <li>• No attrition has been assumed from the WiC as it is 1.3 miles away in a more central town centre location. This is thought to represent the 'worst case scenario'.</li> <li>• No activity has been assumed to be redirected away from the Emergency Department at DVH to Gravesham Community Hospital UTC as it is at an off-site location and primary care streaming service under this option would still need to be in place at DVH.</li> </ul>	<p>Unchanged</p>
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