

## Appendix E

### Summary of financial and activity modelling

#### Urgent care networked model of care over two sites (Gravesham Community Hospital (GCH) and Darent Valley Hospital (DVH))

Urgent care networked model of care over two sites (Gravesham Community Hospital and Darent Valley Hospital)							
		2020/21	2021/22	2022/23	2023/24	2024/25	Five Year Total
DVH A&E	Activity	59,344	59,731	60,121	60,515	60,913	300,624
DVH UTC	Activity	24,557	24,804	25,055	25,307	25,563	125,286
Hurley Clinic	Activity	10,253	10,373	10,494	10,617	10,741	52,478
New GCH site Service Provision (historic WIC & MIU activity)	Activity	52,374	52,317	52,420	52,692	53,132	262,936
Projected system activity	Activity	146,528	147,224	148,091	149,132	150,349	741,324
£100	Finance						
DVH A&E	£	9,457,697	9,609,228	9,763,444	9,920,350	10,080,026	48,830,747
DVH UTC (£100 tariff)	£	2,455,690	2,480,391	2,505,510	2,530,746	2,556,300	12,528,637
Hurley Clinic	£	827,785	845,839	864,316	883,151	902,433	4,323,523
New GCH site service provision (£73 tariff)	£	3,823,299	3,819,151	3,826,694	3,846,528	3,878,622	19,194,294
Projected system costs	£	16,564,471	16,754,609	16,959,964	17,180,776	17,417,381	84,877,201
Scenario:							
<ul style="list-style-type: none"> <li>Provision for all current Fleet WIC services at GCH site</li> <li>Provision for all current GCH MIU services at GCH site</li> <li>Incorporation of existing A&amp;E primary care streaming service flows into the UTC at DVH</li> <li>The GCH tariff is assumed to be £73 in line with the national tariff for urgent care treatment centre activity</li> <li>The DVH current activity remains unaltered, but the streaming function is anticipated to divert approximately 25,000 patients per year to a co-located UTC.</li> <li>The DVH UTC tariff is assumed to be £100 per patient as per modelling assumptions.</li> </ul>							
<p>The Urgent Care Networked Model of Care over 2 sites (DVH and GCH) is modelled at £100 tariff for the DVH site and £73 for the GCH site with a total 5 year cost of £85m</p> <ul style="list-style-type: none"> <li>If there was no price differential between sites the modelled cost would be £92m at £100 tariff and £82m at the £73 tariff.</li> </ul>							