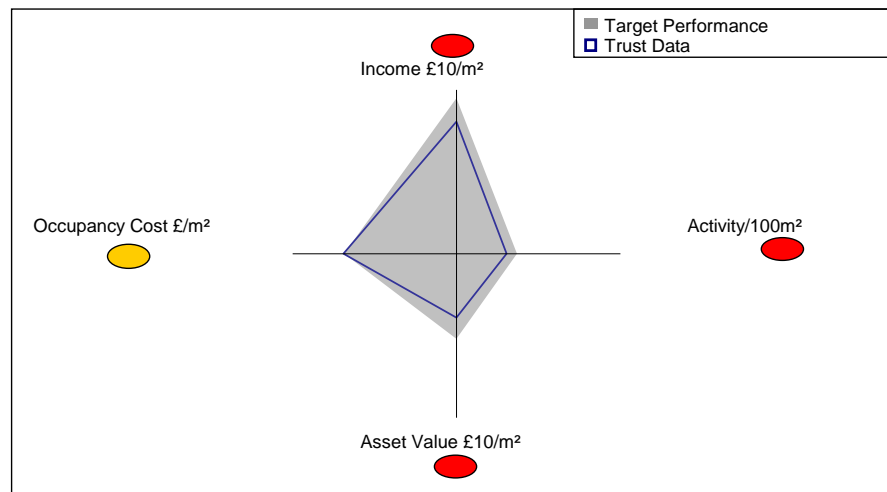# Space Efficiency

Aim: To relate the estate and its annual occupancy cost to the output of the Trust.

WEST HERTFORDSHIRE HOSPITALS NHS TRUST - 2009/2010

Space Efficiency

This PI indicates that the Trust is not using floor space efficiently; because its income, activity levels and asset values are all below target, relative to the gross internal floor area, when compared with similar NHS Trusts It would suggest that the Trust is using too much space

Asset Productivity

Aim: To demonstrate the actual cost of owning/renting assets.

WEST HERTFORDSHIRE HOSPITALS NHS TRUST - 2009/2010

Asset Productivity
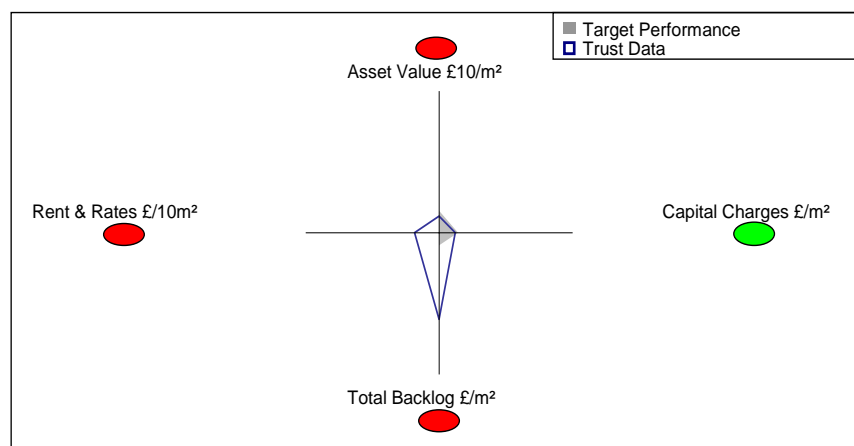
This PI suggests that the Trust needs to improve its performance with respect to rent and rates and backlog. It should aim to increase spending on backlog and look at rationalisation, to achieve a more modern and

functionally suitable estate. Similarly, the backlog PI, which is high, suggests an estate which is near the end of its designed life with an increasing number of backlog failure and replacement pressures.
While rent and rates figures are high, this is a known reflection of its geographic location.
It also shows that the Asset Value is too low.

Asset Deployment

Aim: To compare the makeup of the asset base.

WEST HERTFORDSHIRE HOSPITALS NHS TRUST - 2009/2010

Asset Deployment
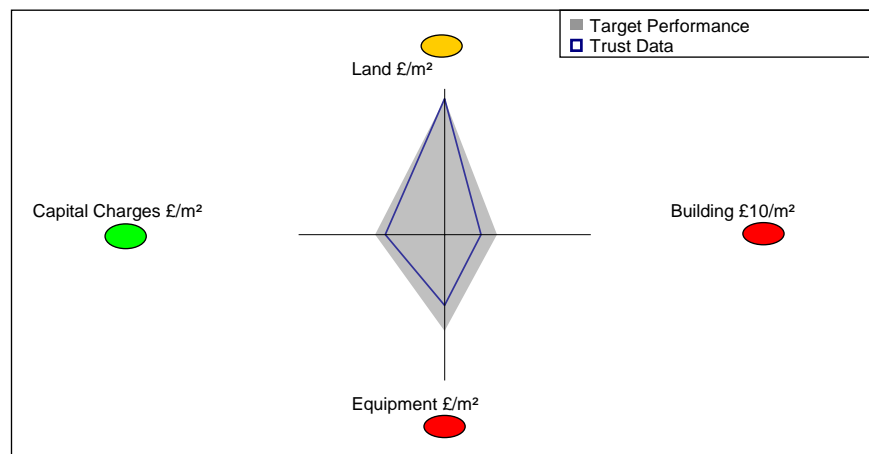
These PIs suggest that the Trust utilises an 'average' quantity of land for its needs, but the value of its buildings and equipment are generally lower than the cluster group

Estate Quality

Aim: To give a balanced view of the overall condition of the estate relative to value and age.

WEST HERTFORDSHIRE HOSPITALS NHS TRUST - 2009/2010

Estate Quality
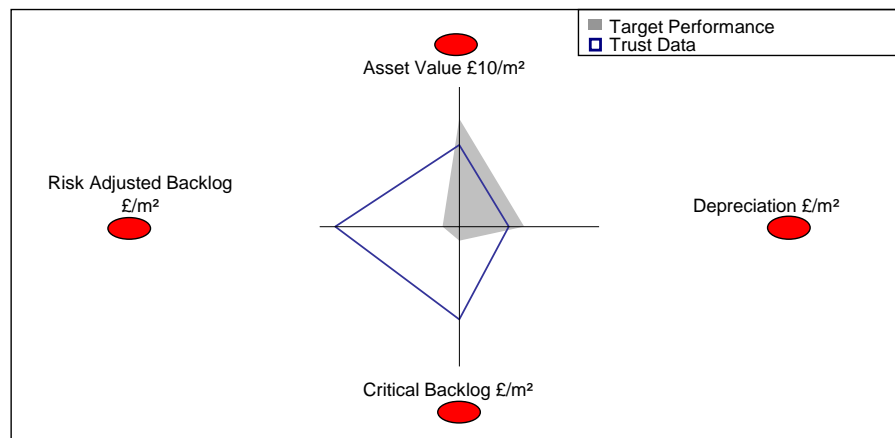
The poor critical backlog position (high and significant risk backlog) indicates urgent attention and investment is necessary to avoid serious risk to patient safety and business continuity. This is also reflected in the poor risk adjusted backlog performance figures. Low asset values and depreciation costs demonstrate this is a
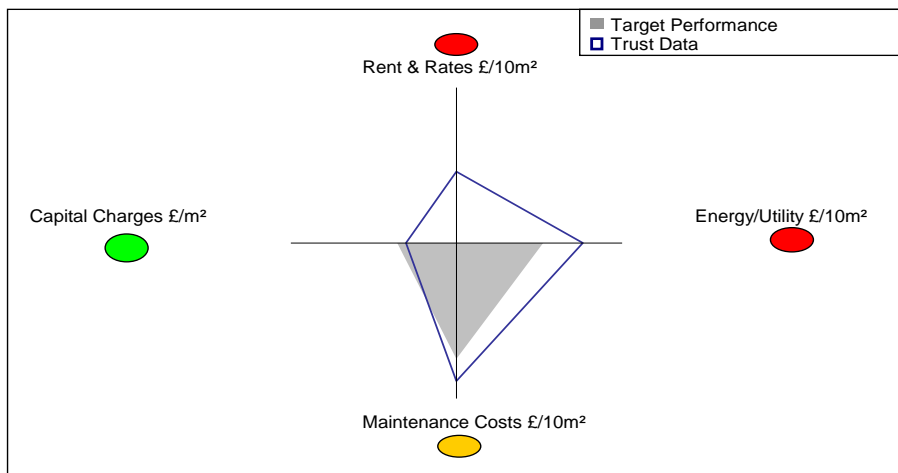
relatively old estate which has suffered from long term underinvestment and is now in need of priority refurbishment/replacement

Cost of Occupancy

Aim: To identify the profile of occupancy costs (revenue).

WEST HERTFORDSHIRE HOSPITALS NHS TRUST - 2009/2010

Cost of Occupancy

The PIs for maintenance, energy and utilities suggest that the Trust is not performing well. However, in context of the high backlog maintenance costs it would be recommended that spending on maintenance and backlog should be increased so as to minimise the risk of backlog maintenance expenditure worsening in future years.

WEST HERTFORDSHIRE HOSPITALS NHS TRUST - 2009/2010

PI SUMMARY	Trust PI		Grouping PI (Percentile Bands)		
			33%	34%	33%
1					
Income £10/m²	242		242	243 and 284	285
Activity/100m²	92		99	100 and 110	111
Asset Value £10/m²	117		120	121 and 155	156
2					
Capital Charges £/m²	122		120	121 and 143	144
Land £/m²	280		251	252 and 279	280
Building £10/m²	75		82	83 and 108	109
Equipment £/m²	146		166	167 and 199	200
3					
Occupancy Cost £/m²	207		174	175 and 206	207
Capital Charges £/m²	122		120	121 and 143	144
Maintenance Costs £/10m²	356		214	215 and 299	300
Energy/Utility Costs £/10m²	306		210	211 and 239	240
Rent & Rates £/10m²	184		0	1 and 144	145
4					
Total Backlog £/m²	612		90	91 and 197	198
Critical Backlog £/m²	133		20	21 and 47	48
Risk Adjusted Backlog £/m²	178		24	25 and 55	56
Depreciation £/m²	71		80	81 and 92	93

Backlog costs
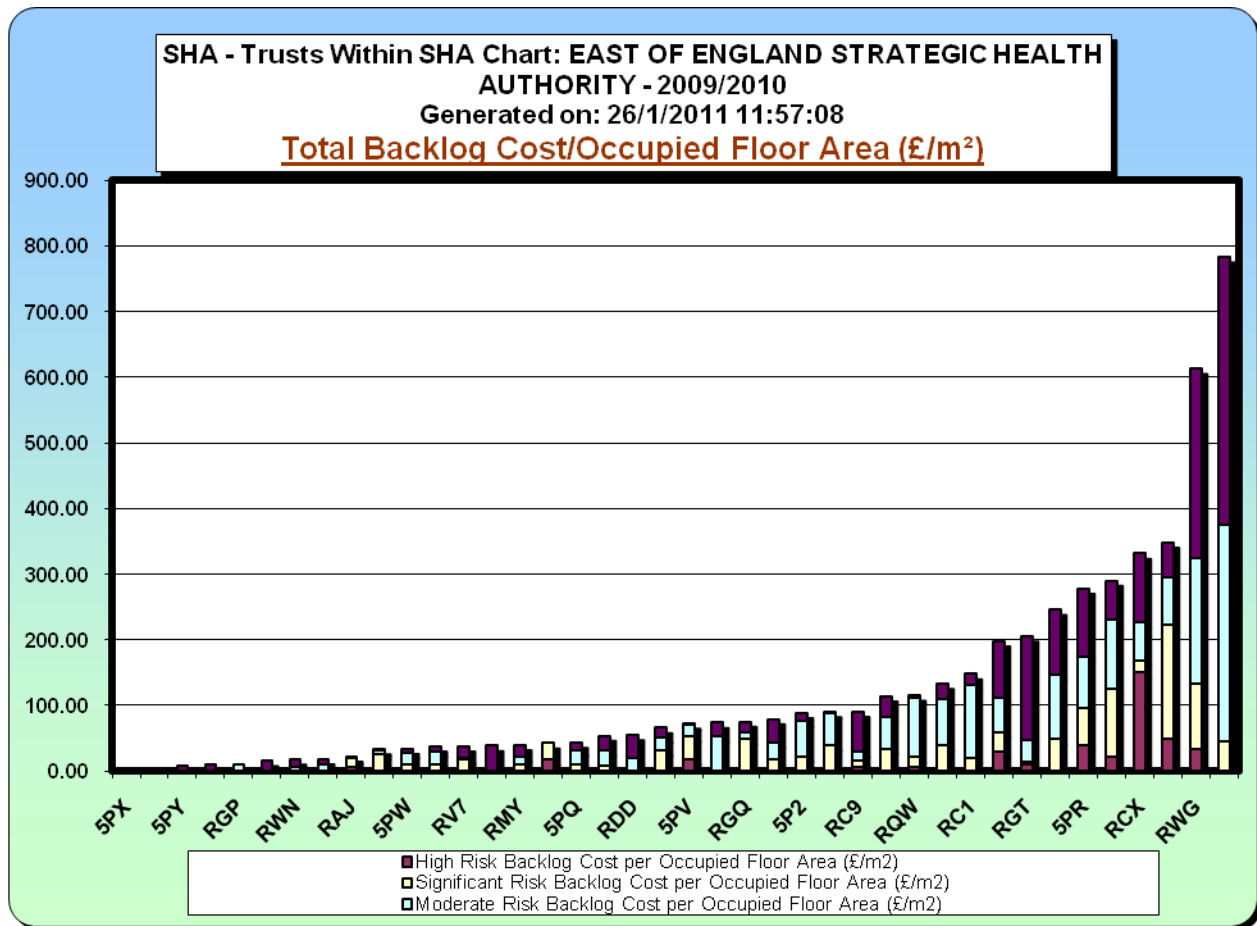
Code	Organisation Name	High Risk Backlog Cost per Occupied Floor Area (£/m²)	Significant Risk Backlog Cost per Occupied Floor Area (£/m²)	Moderate Risk Backlog Cost per Occupied Floor Area (£/m²)	Low Risk Backlog Cost per Occupied Floor Area (£/m²)	Occupied floor area (m²)	£/m²
RWG	WEST HERTFORDSHIRE HOSPITALS NHS TRUST	32.97	100.22	190.66	288.60	105,010	612.44
Lower Quartile		0.00	3.13	5.56	6.22	31,886	33.29
Median		0.64	15.48	19.58	16.27	53,678	68.65
Upper Quartile		5.81	31.75	54.54	40.85	67,738	136.08