Estates Returns Information Collection – ERIC

England 2014-15

Published 14th October 2015
This report may be of interest to members of the public, policy officials and other stakeholders to make local and national comparisons and to monitor the costs and relative efficiency of services.
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Executive Summary

The Estates Returns Information Collection (ERIC) collects information relating to the costs of providing, maintaining and servicing the NHS estate used in the delivery of secondary care and ambulance services. This includes the costs of providing certain patient-focussed services such as food and laundry.

In addition, the collection includes a number of non-financial aspects of the operation of buildings such as information relating to fire safety and an organisation’s progress in meeting carbon reduction targets.

Not all properties are included in the collection in recognition of the fact that to do so would impose an unreasonable burden on data providers. The costs involved in the occupancy of these sites are therefore excluded.

The collection of information pertaining to the costs of the NHS Estate has been in existence in one guise or another for over 25 years, but in the current format (ERIC) for 18 years. Not all data items have been either collected consistently, or collected at the same level of detail over this period.

Data is collected in the period April – June for the previous financial year. This is the first ERIC publication by the Health and Social Care Information Centre (HSCIC). Previous releases of this data have been undertaken by the Department of Health.

Key Findings

In 2014-15

- All NHS organisations required to submit data did so.
- The total reported cost for the provision of all services covered by the ERIC collection in 2014-15 is £8.3 billion.
- The number of buildings to which this relates is 5,678
- Of these, 1,113 met the criteria for reporting at an individual (site) level, and 4,565 were reported as Aggregate sites. In addition, another 1,600 were identified as too small to meet the reporting criteria and so are excluded from the scope of the collection.
Principles

The Estates Returns Information Collection (ERIC) provides detailed information on the costs incurred in the provision of the NHS Estate used in the delivery of secondary care, including ambulance services. It does not include costs relating to the delivery of primary medical, dental care or community care, unless those services are provided by staff based in premises owned or operated by secondary care providers. In this case an element of those costs will be included, but not separately identified.

The collection does not operate in the private/voluntary sector regardless of whether or not an organisation provides NHS-funded care in recognition of the fact that the costs of maintaining and servicing their estate is not a direct cost to the NHS.

ERIC is a mandatory requirement for all NHS Trusts including Ambulance Trusts. Ambulance Trusts complete a reduced version of the collection in recognition that a number of data fields in the full collection are not relevant to them.

In total there are 125 data fields in the collection, of which:-

- 36 in six sections apply at Trust level (7 for Ambulance Trusts);
- 89 in sixteen sections apply at site level (10 for Ambulance Trusts), although 18 (3 for Ambulance Trusts) in one section only apply to those Trusts who have one or more sites operated partially or wholly under a Private Finance Initiative (PFI) contract.

The statistics relating the costs of operating under a PFI arrangement are provisional experimental status. The statistics referred to in this document and included in the published data therefore be treated with caution, and users are discouraged from attempting to draw any conclusions from this data at this time. We welcome user feedback on these statistics and any comments should be sent using the contact details on page 32.

The sections relating to the Trust-level collection are:-

- Organisational Profile – this provides information relating to the types of buildings included in an organisation’s return, as well as the number of any premises not included in the collection due to their size;
- Strategies and Policies – this provides a range of non-financial information relating to an organisation’s status in relation to a variety of policy-related issues such as sustainable development and carbon reduction;
- Contracted-out services – the volume and value of Estates and Facilities services contracted out by the organisation;
- Finance – information relating to the amount invested by the organisation for a variety of reasons including new buildings, improvements to existing buildings and maintenance of buildings;
- Building and Land Sales – the area of land sold and income raised in the reporting period and forecasts of likely land sales and income during the next financial year;
- Fire Safety – various issues relating to incidents and injuries, if any.
The sections relating to the Site-level collection are:

- **Facilities Management Services** – the cost of providing 'hard' and 'soft' facilities management services and the costs of financing the estate including capital charges, loan interest and rent and rates. The following are examples of what is included under this heading. Some data items will be reported twice within the return – both as part of the Hard/Soft FM costs and additionally in their own right. For example, energy costs are reported under both Hard FM and Energy, and Cleaning Services are reported under both Soft FM and Cleaning. However Grounds and Gardens maintenance is reported only as part of Hard FM, and Telecommunications and Sterile Services only as part of Soft HM. The full list of items relating to Hard and Soft FM and Estates and Facilities costs can be found at Annex A on page 36.

- **Income Generation** – the income received by the organisation through renting out internal space, e.g. for retail areas, and the provision of services to other organisations, both NHS and non-NHS;

- **Area** – information related to the space available to an organisation, how much is being used (occupied) and heated and what proportions are for patient and non-patient use;

- **Function and Space** – what percentage of the available space is either unfit for purpose or under-used;

- **Number of single rooms** (with and without en-suite facilities);

- **Quality of buildings** – how much would need to be invested to restore a building to a given state based on four criteria – high risk, significant risk, moderate risk and low risk. This is commonly referred to as Backlog Maintenance and does not include planned maintenance but refers to maintenance which should already have taken place but for whatever reason has not. Typically for example, an old building scheduled for closure will likely have high backlog figures as the argument in favour of investing for anything other than essential work weakens;

- **Combined Heat and Power** – various issues relating to the production of energy on site including energy input to the system and that exported as surplus;

- **Energy** – the amount and cost of energy consumed by a building including gas, electricity, coal, oil, steam and renewable energy (both electricity and non-fossil fuels);

- **Water Services** – the volume of water consumed and the cost of water and sewage;

- **Waste** – volume and costs of disposing of various types of waste;

- **Car parking** – availability of staff, patient and visitor car parking spaces including associated charges;

- **Cleaning** – cost of and number of staff involved in the provision of cleaning services;

- **In-patient food services** – numbers of meals, cost of provision and average daily feeding costs;

- **Linen and Laundry** – number of items laundered and cost;

- **Porter services** – costs of and number of staff involved in the provision of portering services.
2014-15 Collection

The ERIC return has existed in its current format since 2001. However the precise data has changed over time due to ever changing landscape of NHS and has led to a combination of:

- Alterations to data fields and/or definitions;
- Addition of new data fields;
- Removal (and occasionally subsequent reintroduction) of data fields;
- Changes to the level at which data is collected i.e. between Trust and site level;
- Changes in the status of the collection e.g. for a period it was not mandatory for NHS Foundation Trusts.

The combined effect of these changes in many cases limits and constrains the ability to undertake long-term analysis or compare trends in particular data fields due to inconsistent or unavailable data.

In addition, the emergence of NHS Property Services from April 2013 as a major owner of NHS estate which is then leased back to NHS providers has further complicated the picture due to a lack of availability of detailed data in a number of areas leading to incomplete or potentially inaccurate returns. Work to improve this position for the next collection continues.

This publication is therefore limited to a selection of data fields considered to be of interest, but all other data collected in 2014-15 and all data as far back as 1999/2000 is available from http://hefs.hscic.gov.uk.

The 2014-15 ERIC collection took place between 1st April and 30th June 2015. A total of 241 Trusts submitted data, of which 10 were Ambulance Trusts.

Validation checks made by the HSCIC after the end of the collection period means that data was still being amended until 16th September to ensure any data published is as accurate as possible.

Trust and Site types and sizes

Data is collected in accordance with specific reporting criteria at Trust and Site level to ensure data is meaningful, usable and does not impose an unreasonable burden on data providers. This particularly applies to small areas which may not be used for the direct delivery of healthcare and/or incur few costs. Typically these will be small administrative buildings or properties used infrequently such a day-centres or clinics operated for only a few hours per week/month.
### Breakdown of Trust type

**Table 1: A breakdown by Trust type for the 2014/15 ERIC collection**

<table>
<thead>
<tr>
<th>Trust type</th>
<th>NUMBER</th>
</tr>
</thead>
<tbody>
<tr>
<td>Acute – Large</td>
<td>35</td>
</tr>
<tr>
<td>Acute – Medium</td>
<td>34</td>
</tr>
<tr>
<td>Acute – Small</td>
<td>35</td>
</tr>
<tr>
<td>Acute – Teaching</td>
<td>30</td>
</tr>
<tr>
<td>Acute – Specialist</td>
<td>19</td>
</tr>
<tr>
<td>Acute – Multi - Service</td>
<td>3</td>
</tr>
<tr>
<td>Ambulance</td>
<td>10</td>
</tr>
<tr>
<td>Care Trust</td>
<td>6</td>
</tr>
<tr>
<td>Community</td>
<td>19</td>
</tr>
<tr>
<td>Mental Health &amp; Learning Disability</td>
<td>50</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>241</strong></td>
</tr>
</tbody>
</table>

### Breakdown of Site type

**Table 2: A breakdown by Site type for the 2014/15 ERIC collection**

<table>
<thead>
<tr>
<th>Site type</th>
<th>Number</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unreported</td>
<td>1,600</td>
</tr>
<tr>
<td>Aggregate</td>
<td>4,565</td>
</tr>
<tr>
<td>Individually reported</td>
<td>1,113</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>7,278</strong></td>
</tr>
</tbody>
</table>

### Site-level reporting criteria

- Any site/area of less than 200m² Gross Internal Area (GIA) is excluded from the scope of the collection and is simply recorded as an unreported site;

- Any site from 200 to 499m² GIA, or any site larger than that but from where no in-patient services are provided is recoded as an Aggregate Site – that is the costs are included in a single heading which may include multiple similar sites, costs are not separately identified but the total included under the heading is;
• Any site larger than 500m² GIA from where in-patient services are provided, or any site with 10 or more in-patient beds regardless of GIA is to be reported as a separate site.

Land and area

The land area¹, building footprint², gross internal area³, occupied floor area⁴ and patient-occupied floor area⁵ of the buildings included in the return (i.e. excluding sites which are, due to their size, unreported) was:

Table 3: Land and area sizes of the NHS Estate

<table>
<thead>
<tr>
<th>Area in m²</th>
</tr>
</thead>
<tbody>
<tr>
<td>Land Area</td>
</tr>
<tr>
<td>Building Footprint</td>
</tr>
<tr>
<td>Gross Internal Area</td>
</tr>
<tr>
<td>Occupied Floor Area</td>
</tr>
<tr>
<td>Patient-occupied Floor Area</td>
</tr>
</tbody>
</table>

Functionally suitability and un-utilised space

In the 2014-15 the percentages of the occupied floor area above which is functionally unsuitable⁶ or un-utilised⁷ were:

Table 4: Occupied and non-occupied area of the NHS Estate

<table>
<thead>
<tr>
<th>M²/%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Occupied floor area not functionally suitable</td>
</tr>
<tr>
<td>Patient-occupied floor area not functionally suitable</td>
</tr>
<tr>
<td>Occupied floor area under or un-utilised</td>
</tr>
</tbody>
</table>

¹ The total area covered by buildings and any external grounds and gardens including carparks.
² The total ground floor area of all buildings including enclosed communication routes and walkways but excluding leased out areas, although these may be included in the return of another secondary care NHS provider organisation.
³ The total internal floor area of all buildings, excluding leased out areas although these may be included in the return of another secondary care NHS provider organisation.
⁴ The total of all floor area in operational use.
⁵ Patient-occupied floor area is the area used to provide patient care and/or where patients are exposed to risk. It includes areas such as dining rooms, toilets and circulation spaces.
⁶ In this context functionally unsuitable means the condition of the area in question is deemed either not satisfactory or unacceptable in its present condition when assessed in accordance with the methodology contained in the Land and Property appraisal guide.
⁷ In this context un-utilised means either empty or under-used when assessed in accordance with the methodology contained in the Land and Property appraisal guide.
Table and Graph listings

The following charts and tables provide further detail relating to a selected range of subjects included in the collection. As previously noted there are in total 125 separate data fields in 22 sections (which preclude the inclusion of them all in this publication) however for anyone wishing to undertake further analysis or simply view the data please visit http://hefs.hscic.gov.uk. The subjects covered are shown in Figs 1-18 and Tables 1-21 below as follows:-

Figure: 1   Page 14   Age Profile of the NHS Estate
Figure: 2   Page 15   Capital Investment at Trust level
Figure: 3   Page 16   Facilities Management Services at Site level
Figure: 4   Page 17   Backlog Maintenance at Site level
Figure: 5   Page 18   Total Energy Costs
Figure: 6   Page 19   Consumed Energy: Gas and Electricity
Figure: 7   Page 19   Consumed Energy: Oil and Coal
Figure: 8   Page 20   2014/15 Energy Utilities figures
Figure: 9   Page 21   Renewable Energy Consumption at Site level
Figure: 10  Page 22   Water and Sewage costs at Site level
Figure: 11  Page 23   Annual Gross cost of in-patient services
Figure: 12  Page 24   Cost of feeding one in-patient per day
Figure: 13  Page 25   Total in-patient meals requested
Figure: 14  Page 26   Total Car Parking space available
Figure: 15  Page 27   Total Disabled Parking spaces available
Figure: 16  Page 28   Cleaning services costs
Figure: 17  Page 29   Number of cleaning staff
Figure: 18  Page 30   Laundry and Linen

Table: 1   Page 10   A breakdown by Trust type for the 2014/15 ERIC collection
Table: 2   Page 10   A breakdown by Site type for the 2014/15 ERIC collection
Table: 3   Page 11   Land and area sizes of the NHS Estate
Table: 4   Page 11   Occupied and non-occupied area of the NHS Estate
Table: 5   Page 14   Age Profile of the NHS estate
Table: 6   Page 15   Capital Investment at Trust Level
Table: 7   Page 16   Overview of the Facilities Management Service Costs
Table: 8  Page 17  Backlog Maintenance at Site Level
Table: 9  Page 18  Total Energy Costs
Table: 10  Page 20  Consumed Energy Utilities of the NHS estate
Table: 11  Page 21  Renewable Energy consumption at Site level
Table: 12  Page 22  Water and Sewage costs at Site level
Table: 13  Page 23  Annual Gross cost of in-patient services
Table: 14  Page 24  Cost of feeding one in-patient per day
Table: 15  Page 25  Total in-patient main meals requested
Table: 16  Page 26  Total Car Parking spaces available
Table: 17  Page 27  Total Disabled Parking spaces available
Table: 18  Page 28  Total Cleaning Services Costs
Table: 19  Page 29  Number of cleaning staff
Table: 20  Page 30  Laundry and Linen Services
Table: 21  Page 21  Income Generation
Age Profile of the NHS estate

The proportion of the NHS estate built prior to 1948 (the year the NHS came into being) has reduced to below 20% over the past 4 years. The impact of older buildings leaving the estate is to raise the proportions in the other age bands so that the average age falls and a greater proportion of building (57%) are now no more than 30 years old, whereas four years ago that figure was 47%.

Table 5: Age profile of the NHS estate (%)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>2010/2011</td>
<td>21.3</td>
<td>2.0</td>
<td>4.1</td>
<td>11.6</td>
<td>12.9</td>
<td>17.2</td>
<td>16.1</td>
<td>14.1</td>
<td>0</td>
</tr>
<tr>
<td>2014/2015</td>
<td>18.3</td>
<td>1.7</td>
<td>3.3</td>
<td>9.1</td>
<td>11</td>
<td>19.7</td>
<td>19.3</td>
<td>16.9</td>
<td>0.7</td>
</tr>
</tbody>
</table>
Capital Investment at Trust level

Figure 2: Capital Investment at Trust Level 2013/14-2014/15

Table 6: Capital Investment at Trust Level (£ millions)

<table>
<thead>
<tr>
<th></th>
<th>Investment for new build</th>
<th>Investment for improving existing buildings</th>
<th>Investment for equipment</th>
<th>Total Capital Invested</th>
<th>Percentage Difference: Total Capital Invested</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013/2014</td>
<td>988.0</td>
<td>1,139.8</td>
<td>617.6</td>
<td>2,745.4</td>
<td></td>
</tr>
<tr>
<td>2014/2015</td>
<td>801.5</td>
<td>1,011.6</td>
<td>510.4</td>
<td>2,323.6</td>
<td>-15.4%</td>
</tr>
</tbody>
</table>

This chart shows that the amount invested in new buildings, improving existing buildings or purchasing new equipment fell by £421.9 million (15%) between 2013/14 and 2014/15.
Facilities Management Services at Site level

Table 7: Overview of the Facilities Management Service Costs (£ millions)

<table>
<thead>
<tr>
<th></th>
<th>Estates and Facilities Finance(^8)</th>
<th>Hard FM</th>
<th>Soft FM</th>
<th>Total(^9)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010/2011</td>
<td>-</td>
<td>4,140.1</td>
<td>2,939.7</td>
<td>7,079.9</td>
</tr>
<tr>
<td>2011/2012</td>
<td>-</td>
<td>4,235.7</td>
<td>2,912.9</td>
<td>7,148.6</td>
</tr>
<tr>
<td>2012/2013</td>
<td>-</td>
<td>4,527.1</td>
<td>2,871.4</td>
<td>7,398.5</td>
</tr>
<tr>
<td>2013/2014</td>
<td>-</td>
<td>4,445.0</td>
<td>2,890.1</td>
<td>7,335.1</td>
</tr>
<tr>
<td>2014/2015</td>
<td>3,228.1</td>
<td>2,264.5</td>
<td>2,807.2</td>
<td>8,299.8</td>
</tr>
</tbody>
</table>

The total reported costs of providing, maintaining and servicing the NHS Estate rose in 2014/15 compared with 2013/14 by £964.6 million (13.2%). However, in 2014/15 a revision was made to the methodology underpinning the collection of these costs through the introduction of an additional third data field – Estates and Facilities Finance costs. The 13.2% increase reported above is higher than would be expected allowing for inflation which suggests some other contributing factor(s). Feedback from a small number of NHS Trusts suggests that the introduction of the additional data field has led to improved reporting of costs which may, at least in part, account for the 13.2% increase. However these figures should be treated with caution until a further year’s comparable data is available.

\(^8\) Up to and including the 2013/14 collection these costs were included in the data definition relating to Hard FM, and were collected as a separate data item for the first time in the 2014/15 collection.

\(^9\) See Annex A page 36 for a list of items included in Hard/Soft FM and Estates and Facilities Finance costs.
The amount which would need to be invested to eradicate all backlog maintenance increased between 2013/14 and 2014/15 by £296.2 million (7%).

The single biggest increase from 2013/14 to 2014/15 was in the High Risk category which increased by 28%, with the lowest being in the Low Risk category (2%). During the same period the amount invested to reduce backlog maintenance fell by £23.6 million between 2013/14 and 2014/15, and by £80.2 million between 2010/11 and 2014/15.
Energy usage at Site Level

Total Energy Costs

**Figure: 5**

Total energy cost (all energy supplies, utility, local and renewable) (£)

![Graph showing total energy costs (all energy supplies, utility, local and renewable) (£) from 2010-2011 to 2014-2015.](image)

**Table 9: Total energy costs of all utilities including local and renewable (£ millions)**

<table>
<thead>
<tr>
<th>Year</th>
<th>Total energy cost (all energy supplies, utility, local and renewable) (£)</th>
<th>Percentage Change: Total energy cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010/2011</td>
<td>549.8</td>
<td></td>
</tr>
<tr>
<td>2011/2012</td>
<td>583.1</td>
<td>6.1%</td>
</tr>
<tr>
<td>2012/2013</td>
<td>633.8</td>
<td>8.7%</td>
</tr>
<tr>
<td>2013/2014</td>
<td>636.0</td>
<td>0.3%</td>
</tr>
<tr>
<td>2014/2015</td>
<td>611.0</td>
<td>-3.9%</td>
</tr>
</tbody>
</table>

The total reported costs of energy (gas, electricity, oil, coal) fell between 2013/14 and 2014/15 by £25 million (4%). This may be due to increased efficiency or cheaper energy costs or a combination of both.
Consumed Energy Utilities at Site level

**Figure: 6**

**Consumed Energy Gas: and Electricity**

<table>
<thead>
<tr>
<th>Year</th>
<th>Gas (kWh Billions)</th>
<th>Electricity (kWh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010-2011</td>
<td>8.0</td>
<td>3.0</td>
</tr>
<tr>
<td>2011-2012</td>
<td>7.8</td>
<td>3.2</td>
</tr>
<tr>
<td>2012-2013</td>
<td>7.9</td>
<td>3.0</td>
</tr>
<tr>
<td>2013-2014</td>
<td>7.8</td>
<td>3.0</td>
</tr>
<tr>
<td>2014-2015</td>
<td>7.7</td>
<td>2.9</td>
</tr>
</tbody>
</table>

**Figure: 7**

**Consumed Energy: Oil and Coal**

<table>
<thead>
<tr>
<th>Year</th>
<th>Oil (kWh Millions)</th>
<th>Coal (kWh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010-2011</td>
<td>300</td>
<td>150</td>
</tr>
<tr>
<td>2011-2012</td>
<td>250</td>
<td>120</td>
</tr>
<tr>
<td>2012-2013</td>
<td>200</td>
<td>90</td>
</tr>
<tr>
<td>2013-2014</td>
<td>150</td>
<td>70</td>
</tr>
<tr>
<td>2014-2015</td>
<td>100</td>
<td>50</td>
</tr>
</tbody>
</table>
Table 10: Consumed Energy Utilities of the NHS estate (kWh millions)

<table>
<thead>
<tr>
<th></th>
<th>Gas (kWh)</th>
<th>Electricity (kWh)</th>
<th>Oil (kWh)</th>
<th>Coal (kWh)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010-2011</td>
<td>8,400.3</td>
<td>3,337.5</td>
<td>246.8</td>
<td>162.2</td>
</tr>
<tr>
<td>2011-2012</td>
<td>7,869.2</td>
<td>3,270.7</td>
<td>155.4</td>
<td>104.0</td>
</tr>
<tr>
<td>2012-2013</td>
<td>8,613.6</td>
<td>3,254.3</td>
<td>140.1</td>
<td>95.7</td>
</tr>
<tr>
<td>2013-2014</td>
<td>8,057.1</td>
<td>2,894.1</td>
<td>131.6</td>
<td>84.7</td>
</tr>
<tr>
<td>2014-2015</td>
<td>7,889.2</td>
<td>2,682.2</td>
<td>120.2</td>
<td>84.3</td>
</tr>
</tbody>
</table>

2014/15 Energy Utilities figures

The quantity of oil and coal consumed (expressed in kilowatt hours kWh) by the NHS fell between 2010/11 and 2014/15 by 51% and 48% respectively. Over the same period the quantity of gas and electricity used (kWh) fell by 6% and 20% respectively.
Renewable Energy Consumption at Site level

Table 11: Renewable Energy consumption at Site level (kWh millions)

<table>
<thead>
<tr>
<th>Year</th>
<th>Non-fossil fuel Consumed - Renewable</th>
<th>Electricity Consumed - Renewable</th>
<th>Percentage Change - Electricity Consumed - Renewable</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010/2011</td>
<td>57.3</td>
<td>184.8</td>
<td></td>
</tr>
<tr>
<td>2011/2012</td>
<td>59.6</td>
<td>164.8</td>
<td>-10.8%</td>
</tr>
<tr>
<td>2012/2013</td>
<td>43.3</td>
<td>199.1</td>
<td>20.8%</td>
</tr>
<tr>
<td>2013/2014</td>
<td>58.4</td>
<td>449.3</td>
<td>125.7%</td>
</tr>
<tr>
<td>2014/2015</td>
<td>52.9</td>
<td>581.7</td>
<td>29.4%</td>
</tr>
</tbody>
</table>

The NHS has greatly increased the amount of electricity from renewable sources it uses – over 132 million kWh (29%) more between 2013/14 and 2014/15 and almost 397 million kWh (215%) between 2010/11 and 2014/15.
Water and Sewage costs at Site level

Table 12: Water and Sewage costs at Site level (£ millions)

<table>
<thead>
<tr>
<th>Year</th>
<th>Water and Sewage Cost</th>
<th>Percentage Change - Water and Sewage Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010/11</td>
<td>76.8</td>
<td></td>
</tr>
<tr>
<td>2011/12</td>
<td>77.1</td>
<td>0.4%</td>
</tr>
<tr>
<td>2012/13</td>
<td>78.9</td>
<td>2.3%</td>
</tr>
<tr>
<td>2013/14</td>
<td>78.8</td>
<td>-0.1%</td>
</tr>
<tr>
<td>2014/15</td>
<td>82.4</td>
<td>4.5%</td>
</tr>
</tbody>
</table>

Water and sewage costs increased by 4.5% in 2014/15 compared with 2013/14. Over the same period water consumption increased by 2.6% (see published data). No separate figures for the costs of providing sewage services are available.
Food

Annual Gross cost of in-patient services

Table 13: Annual gross cost of in-patient services (£ millions)

<table>
<thead>
<tr>
<th>Year</th>
<th>Gross cost of in-patient services</th>
<th>Percentage Change: Gross cost of in-patient services</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010/2011</td>
<td>473.2</td>
<td>-</td>
</tr>
<tr>
<td>2011/2012</td>
<td>507.0</td>
<td>7.2%</td>
</tr>
<tr>
<td>2012/2013</td>
<td>540.7</td>
<td>6.6%</td>
</tr>
<tr>
<td>2013/2014</td>
<td>526.6</td>
<td>-2.6%</td>
</tr>
<tr>
<td>2014/2015</td>
<td>534.2</td>
<td>1.5%</td>
</tr>
</tbody>
</table>

See Note on page 25
Cost of feeding one in-patient per day

Figure: 12
Cost of feeding one in-patient per day (patient meal day) 2010/11-2014/15

<table>
<thead>
<tr>
<th></th>
<th>Cost of feeding one in-patient per day (patient meal day)</th>
<th>Percentage Change: Cost of feeding one in-patient per day (patient meal day)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010/2011</td>
<td>8.58</td>
<td></td>
</tr>
<tr>
<td>2011/2012</td>
<td>8.76</td>
<td>2.1%</td>
</tr>
<tr>
<td>2012/2013</td>
<td>9.87</td>
<td>12.7%</td>
</tr>
<tr>
<td>2013/2014</td>
<td>10.48</td>
<td>6.2%</td>
</tr>
<tr>
<td>2014/2015</td>
<td>10.20</td>
<td>-2.7%</td>
</tr>
</tbody>
</table>

See Note on page 25
Total in-patient meals requested

### Table 15: Total in-patient main meals requested (millions)

<table>
<thead>
<tr>
<th>Year</th>
<th>Meals Requested</th>
<th>Percentage Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010/2011</td>
<td>133.8</td>
<td>-</td>
</tr>
<tr>
<td>2011/2012</td>
<td>136.1</td>
<td>1.8%</td>
</tr>
<tr>
<td>2012/2013</td>
<td>142.3</td>
<td>4.5%</td>
</tr>
<tr>
<td>2013/2014</td>
<td>137.7</td>
<td>-3.2%</td>
</tr>
<tr>
<td>2014/2015</td>
<td>139.7</td>
<td>1.5%</td>
</tr>
</tbody>
</table>

Tables 13-15 reveal a combination of changes in the provision of meals to patients. In both 2011/12 and 2012/13 costs rose year on year compared to 2010/11 in all three categories. However in 2013/14 the gross cost of catering services and the number of meals requested fell whilst the daily cost of feeding one inpatient for one day rose. In 2014/15 the gross cost of catering services and the number of meals rose whilst the cost of feeding one inpatient for one day fell. There is no obvious reason for these fluctuations.
Car Parking

Total Car Parking space available

*Figure: 14* Total Car Parking spaces available 2010/11-2014/15

![Graph showing total car parking spaces available from 2010/11 to 2014/15.](image)

<table>
<thead>
<tr>
<th>Year</th>
<th>Total Parking spaces available (thousands)</th>
<th>Percentage Difference: Total Car Parking spaces</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010/2011</td>
<td>462.6</td>
<td>-</td>
</tr>
<tr>
<td>2011/2012</td>
<td>486.5</td>
<td>5.2%</td>
</tr>
<tr>
<td>2012/2013</td>
<td>461.7</td>
<td>-5.1%</td>
</tr>
<tr>
<td>2013/2014</td>
<td>443.8</td>
<td>-3.9%</td>
</tr>
<tr>
<td>2014/2015</td>
<td>437.4</td>
<td>-1.4%</td>
</tr>
</tbody>
</table>

10 These figures include disabled car parking spaces – see page 27/Figure 15
Total Disabled Parking spaces available

Table 17: Total Disabled Parking spaces available (thousands)

<table>
<thead>
<tr>
<th>Year</th>
<th>Total Disabled Parking Spaces available (thousands)</th>
<th>Percentage Difference Total Disabled Parking spaces</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010/2011</td>
<td>24.3</td>
<td>-</td>
</tr>
<tr>
<td>2011/2012</td>
<td>26.3</td>
<td>8.2%</td>
</tr>
<tr>
<td>2012/2013</td>
<td>24.6</td>
<td>-6.5%</td>
</tr>
<tr>
<td>2013/2014</td>
<td>23.1</td>
<td>-6.2%</td>
</tr>
<tr>
<td>2014/2015</td>
<td>24.6</td>
<td>6.8%</td>
</tr>
</tbody>
</table>
Cleaning at Site Level

Cleaning services costs

Table 18: Total Cleaning Services Costs (£ millions)

<table>
<thead>
<tr>
<th></th>
<th>Cleaning Services Costs</th>
<th>Percentage Difference: Cleaning Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010/2011</td>
<td>938.6</td>
<td>-</td>
</tr>
<tr>
<td>2011/2012</td>
<td>936.5</td>
<td>-0.2%</td>
</tr>
<tr>
<td>2012/2013</td>
<td>933.9</td>
<td>-0.3%</td>
</tr>
<tr>
<td>2013/2014</td>
<td>904.1</td>
<td>-3.2%</td>
</tr>
<tr>
<td>2014/2015</td>
<td>929.2</td>
<td>2.8%</td>
</tr>
</tbody>
</table>

See Note on page 29
Number of cleaning staff

Tables 18 and 19 show that the number of whole-time equivalent (wte) cleaning staff increased in 2014/15 by 85 (0.2%) compared to 2013/14 whilst costs increased by £25.1 million (2.8%). The precise reason for the percentage increase in costs being higher than the increase in number of staff is not known but may in part be explained by a focus on improving data quality in this area undertaken as part of the 2014/15 collection. Table 19 also shows that, with the exception of 2011/12, the number of cleaning staff has remained largely stable. The cause of the sudden increase in 2011/12 is not known but is likely to be the result of poor quality data, particularly given the reported costs in the same year fell compared to the previous year and was followed by a 5.3% reduction in 2012/13.

### Table 19: Number of cleaning staff (thousands)

<table>
<thead>
<tr>
<th>Year</th>
<th>Number of Cleaning Staff (wte)</th>
<th>Percentage Difference: Cleaning Staff</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010/11</td>
<td>39.2</td>
<td>-</td>
</tr>
<tr>
<td>2011/12</td>
<td>41.0</td>
<td>4.8%</td>
</tr>
<tr>
<td>2012/13</td>
<td>38.9</td>
<td>-5.3%</td>
</tr>
<tr>
<td>2013/14</td>
<td>38.7</td>
<td>-0.6%</td>
</tr>
<tr>
<td>2014/15</td>
<td>38.7</td>
<td>0.2%</td>
</tr>
</tbody>
</table>

Figure: 17

Number of Cleaning staff (wte)
2010/11-2014/15
Laundry and Linen

Figure: 18

Laundry and Linen Services

- Pieces per annum
- Laundry and linen services cost (£)

<table>
<thead>
<tr>
<th></th>
<th>Pieces per annum</th>
<th>Percentage Change</th>
<th>Laundry and linen services cost</th>
<th>Percentage Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010/2011</td>
<td>478.9</td>
<td>-</td>
<td>167.0</td>
<td>-</td>
</tr>
<tr>
<td>2011/2012</td>
<td>510.3</td>
<td>6.5%</td>
<td>172.9</td>
<td>3.5%</td>
</tr>
<tr>
<td>2012/2013</td>
<td>518.8</td>
<td>1.7%</td>
<td>174.1</td>
<td>0.7%</td>
</tr>
<tr>
<td>2013/2014</td>
<td>521.4</td>
<td>0.5%</td>
<td>177.5</td>
<td>1.9%</td>
</tr>
<tr>
<td>2014/2015</td>
<td>529.4</td>
<td>1.6%</td>
<td>188.3</td>
<td>6.1%</td>
</tr>
</tbody>
</table>

Figure: 17 and Table 20 show an increase in activity and cost in relation to linen and laundry services. The total number of items laundered increased in 2014/15 by 8.1 million (1.6%) pieces compared to 2013/14, and costs increased by £10.8 million (6.1%). The reason for the percentage increase in costs being higher than the increase in number of items laundered is not known but may in part be explained by a focus on improving data quality relating to costs in this area undertaken as part of the 2014/15 collection.
Income Generation

Table 21: Income Generation (£ thousands)

<table>
<thead>
<tr>
<th></th>
<th>Income received for area leased out for retail sales (£)</th>
<th>Income from services provided to other organisations (£)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014/2015</td>
<td>21,035.4</td>
<td>256,652.1</td>
</tr>
</tbody>
</table>

In 2014/15 the NHS received £21 million through leasing out space for retail sales. This figure does not include any space leased or rented to charitable or similar organisations. During the same period Trusts received over £256 million through the provision of services e.g. laundry or catering to other organisations. In many cases these ‘other’ organisations may well be other NHS Trusts so this is not necessarily income new to the NHS, but may represent money moving from one NHS Trust to another and so will also be recorded elsewhere within this collection as expenditure.
Further information and Feedback

Complete data tables are available at http://hefs.hscic.gov.uk/

The HSCIC welcomes feedback on the methodology and the tables which accompany this publication. Please contact us with your comments and suggestions either by using the 'Have your say' facility on the HSCIC website or by sending them, clearly stating ‘Estates Returns Information Collection’ as the subject heading to:

Email: enquiries@hscic.gov.uk
Telephone: 0300 303 5678
Post: 1 Trevelyan Square, Boar Lane, Leeds LS1 6AE
Data Quality

Accuracy

All data is provided by participating organisations through an on-line reporting system. The collection system has an internal validation methodology to help ensure responses are accurate and within expected ranges.

Final submission of data cannot be completed until all required responses have been entered. Once fully committed no further changes to submitted data can be made without prior consultation with the HSCIC. Ultimately data quality is the responsibility of data providers however see Validation section below.

The following are known issues in relation to the 2014-15 return.

NHS Property Services – many organisations lease space in properties managed by NHS Property Services (NHS PS). In order that organisations can properly reflect their costs in respect of their use of these properties, NHS PS are expected to provide a range of data to be included in ERIC returns as appropriate.

For the 2014-15 reporting year, not all organisations received data in a reliable or verifiable format and in some cases, received no data. In these circumstances each organisation decided for itself whether to include the data and some chose not to, therefore in those cases the costs reported by those organisations may not reflect their true costs in relation to their occupancy of NHS PS properties.

Estates and Facilities Finance costs – in the 2014/15 collection a new data field was added to separately identify certain Estates and facilities Finance costs which in previous years should have been reported as part of the Hard Facilities Management costs. This new data field, when added to the hard and Soft Facilities Management costs has led to a substantial (13%) increase in overall costs. Whilst there is reason to believe that this is the result of better reporting brought about by the introduction of the third data field, data users are advised to exercise caution in the use of this data until a further year's comparable data is available.

Private Finance Initiative – a new section seeking to establish the costs of operating services under a Private Finance Initiative (PFI) agreement. Some organisations have reported that they have been unable to obtain relevant data from the PFI provider and so have been unable to include this data in their returns. As this is the first year of collecting this data it is labelled as experimental and views and comments are welcomed – see page 32 for how to submit comments.

Validation

Owing to the nature of the collection and the questions included, and recognising the differences between data providers, responses to questions will be across a wide range.

For the 2014-15 collection a new validation methodology was introduced to compare an organisation’s responses with historical data from the same organisation over a 5-year period or, where not available, from similar organisations in terms of size and service type.
Where the response to a particular question is more than one standard deviation\(^{11}\) above/below the expected range, the entry is flagged and must be either accepted as accurate or amended. On completion of all data entry a further validation routine is run to identify any figures more than 20% outside the expected range.

Where any are found, the return is automatically uncommitted and an email sent to the Trust to advise that there are validation queries they must address. Again they must be either amended or accepted as correct.

Once the process above is complete, the HSCIC undertakes a third, manual validation check looking for any data returns which continue to suggest errors have been made. Due to the size of the collection and the amount of data contained, this process is limited to a selected range of data. Where any figures are found which are causes for concern, the HSCIC will contact individual data providers directly to discuss this. Ultimately however responsibility for accuracy of any data provided rests with data providers.

**Relevance**

The scope and content of the ERIC data collection is reviewed annually to ensure it continues to collect information which is necessary for and relevant to monitoring the cost of the NHS estate. In 2014 a comprehensive review was undertaken with both data providers and users following which a number of changes were made to the collection for 2014-15 with a number of other changes deferred until the 2015-16 collection.

Relevance will continue to be maintained through similar reviews and through the Estates and Facilities Information and Analysis Working Group which brings together data providers, the Department of Health, Health and Social Care Information Centre, NHS England and other interested parties. Changes to either or both of the process and content of assessments are ultimately subject to approval by the Department of Health and subsequently the Standardisation Committee on Care Information (SCCI).

**Comparability and Coherence**

The ERIC collection is mandatory for all NHS secondary care providers including Ambulance Trusts.

**Timeliness and Punctuality**

In 2015 ERIC data will be published as soon as possible following receipt and validation of all data. This publication is based on data relating to the period 1st April 2014 to 31st March 2015 supplied during the period 1st April 2015 to 30th June 2015. The initial deadline for all data to be submitted was 30th June; however the last date on which any data was received and amended was September 17th.

**Accessibility**

The Estates Returns Information Collection publication consists of a range of tables showing selected data from the collection. Due to the number of data fields it is not possible to include

\(^{11}\) A quantity expressing by how much the members of a group differ from the mean value for the group.
them all. However all data supplied by all NHS Trusts through the collection is published at http://hefs.hscic.gov.uk.

Performance cost and respondent burden

The collection has been reviewed by the Burden Assessment Advisory Service (BAAS) and approved by the Standardisation Committee on Care Information (SCCI). The collection exploits on-line technology to reduce the burden on organisations in completing and returning this data. Significant changes were made to the internal validation methodology for the 2014-15 collection to help improve the accuracy of data.

Confidentiality, Transparency and Security

The standard HSCIC data security and confidentiality policies have been applied in the production of these statistics.

Users and Uses

Department of Health

Information from the collection will be used to brief Ministers, inform policy decisions around the estate, account for expenditure in excess of £8 billion, support the Efficiency agenda and justify bids for funding to support improvements in the estate.

Care Quality Commission

Information from the collection will be used in the CQC’s Intelligent Monitoring (IM) process. IM is an analysis used to inform the CQC’s new inspection programme about which trusts could be prioritised for inspection.

NHS England

Information from the collection is used by NHS England’s Senior Estates Managers when assessing estate, organisational reconfiguration and capital investment proposals from NHS provider organisations on behalf of NHS England, the NHS Trusts Development Authority, Monitor and the Department of Health.

Other

We believe other key users of the statistics will be:

- Ministers and their advisers;
- Healthcare providers to produce for benchmarking purposes;
- Students, academics and researchers;

We also believe that the general public will be interested to learn more about the size of and costs involved in providing the NHS estate, which is crucial to and underpins the delivery of modern healthcare.
Related information

Hospital Estates and Facilities Statistics (HEFS) is a central point where returns from the ERIC and the Patient-Led Assessments of the Care Environment (PLACE) are collected within the Estates and Facilities Management system (EFM) and are published by the HSCIC on behalf of the Department of Health. Here data from the ERIC returns dating back from 1999/2000 are held along with the Data Definitions document.

http://hefs.hscic.gov.uk/

Also see the below links for information related to ERIC in one form or another.

**NHS Car-Parking Management**


**Dementia-friendly health and social care environments**


**NHS Energy Efficiency Fund report**


**The efficient management of healthcare estates and facilities**


**Surplus Land**

Annex A

For 2014-15, the data relating to Hard FM (Estates) and Soft FM (Hotel Services) Costs will be collected at Site Level. The following list includes, but is not limited to, the items included in each category.

**Hard FM (Estates) Costs**

- Estates and Property Management relating to implementing and managing the organisations capital programme, excludes capitalised costs and associated staff.
- Backlog maintenance monitoring, implementing and managing associated investment.
- Fire Safety and Health & Safety compliance relating to the built environment.
- Grounds and Gardens maintenance.
- Electro Biomedical Equipment maintenance.
- Waste Disposal Services.
- Car Parking Services.
- Energy Services.
- Water & Sewage Services.
- Helpdesk Service.
- Building and Engineering repairs and maintenance relating to the built environment.
- Equipment maintenance relating to the built environment.

**Soft FM (Hotel Services) Costs**

- Information Management & Technology fixed wiring systems relating to the maintenance and repairs not the provision of the service.
- Non-emergency patient transport services.
- Security Services.
- Food Services.
- Telecommunications.
- Laundry and Linen Services.
- Reception Services.
- Portering Services.
- Cleaning (Domestic) Services.
- Sterile Supply Services.
- Courier Services.
- Pest Control Services.
- Stores Services.
Postal Services.
Art in Hospitals.
Residential Accommodation Services.
Day Nursery & Crèche Services.
Ward Hostess Services.

**Estates and Facilities Financing Costs**
Capital Charges - The element of Depreciation & Amortisation and Cost of Capital Charges in the year relating to Land, buildings and equipment relevant to the built environment.
Interest on Capital Loans.
Rent & Rates.
Relevant Unitary Payments - payments relating to PFI/LIFT projects and services.
Cost of Leases - The costs of leases relating to Estates & Facilities paid during the reporting year excluding those included under other headings.