

KING'S
College
LONDON

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UK Higher Education

The Landscape

UK HE: 2,493,415 students



	Universities	HEIs
England	89	131
Scotland	14	19
Wales	10	11
Northern Ireland	2	4
United Kingdom	115	165

HE Funding in Comparison

Public expenditure on higher education institutions as a percentage of GDP, 2007

Denmark	1.65	United States	0.98
Finland	1.57	Russian Federation	0.96
Canada	1.52	Spain	0.93
Sweden	1.41	Poland	0.92
Switzerland	1.28	Germany	0.91
Austria	1.26	Hungary	0.87
France	1.21	Mexico	0.87
Norway	1.21	Brazil	0.80
Belgium	1.21	United Kingdom	0.69
Portugal	1.10	Australia	0.69
Iceland	1.08	India	0.67
Netherlands	1.08	Slovak Republic	0.67
Estonia	1.06	Italy	0.62
Czech Republic	1.04	South Korea	0.56
Israel	1.02	Japan	0.48
Ireland	1.01	Indonesia	0.30
New Zealand	1.01	Chile	0.29
Slovenia	0.98	OECD average	1.00

Source: Organisation for Economic Cooperation and Development (OECD) (2010) *Education at a Glance 2010: OECD Indicators* Table B2.4.

Further reductions in UK → Student Fees & „Doing more with less.“

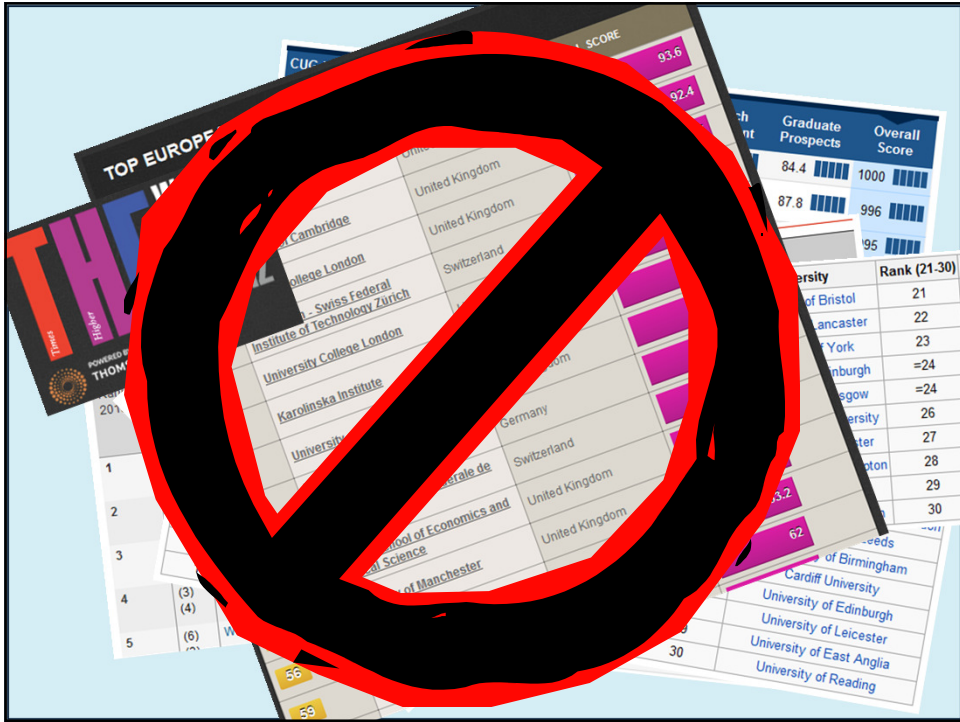
Overview UK HE

Mission Groups		
1994 Group	19 Unis	Research intensive (new)
Million+	26 Unis	Former Polytechnics
Russell Group	20 Unis	Research intensive (red brick)
University Alliance	23 Unis	Balanced portfolio
Cathedrals Group	15 Unis	Church foundations

Institution	Teaching	Research	Total recurrent grant 2011-12	Change
King's College London	67,221,000	57,410,000	124,631,000	-3.9%
HEFCE Total	4,340,510,000	1,558,006,000	5,928,231,000	-4.1%

Benchmarking...

...or League Tables?



League Table → Benchmark



Estates Benchmarking...

...and the long data road to get there...

What are we trying to achieve?

- **Ranking?**
- **Comparison?**
- **Performance Management?**
- **Service Level Monitoring?**
- **Cost reduction?**
- **Raising quality?**
- **Sustainably improving?**
- **Getting leads for further investigation?**

How do we want to get a comprehensive picture?

- **Work from the bottom up**
 - Universities must self-start
 - Voluntary
 - Transparency
 - Comprehensive visibility of data
- **Keep Control of the process & content**
- **Share in a protected environment**

- **Do not beat each other up**

The set up

- **Association of University Directors of Estates (AUDE)**
 - Working group 1998
 - Guidance & Definitions 2000
 - Voluntary returns
- **Investment Property Data Bank (IPD)**
 - Facilitating process & returns
 - Dissemination of tools (!!!!!) & analysis



The Scope

- **Estates Structure**
- **Capital Expenditure & Value**
- **Linking Property to Business**
- **Total Property Costs**
- **Component Revenue Costs**
- **Analysis of Maintenance**
- **Energy Costs, Consumption and Emissions**
- **Water Costs and Consumption**
- **Waste Disposal**
- **Facilities Costs**

The approach

- **Quantify what you can**
- **Aggregate upwards**
- **Indicate whether whole or partial**
- **Indicate whether accurate or estimate**

But what about quality?

- Develop process to quantify quality
- Example: Building condition

Grade	
A	As new condition
B	Sound, operationally safe and exhibiting only minor deterioration
C	Operational, but major repair or replacement needed in the short to medium-term (generally 3 years)
D	Inoperable, or serious risk of major failure or breakdown.
DER	Derelict

Condition A - As new condition

Typically built within the last five years, or may have undergone a major refurbishment within this period
 Maintained/serviced to ensure fabric and building services replicate conditions at installation
 No structural, building envelope, building services or statutory compliance issues apparent
 No impacts upon operation of the building.

Condition B - Sound, operationally safe and exhibiting only minor deterioration

Maintenance will have been carried out
 Minor deterioration to internal / external finishes
 Few structural, building envelope, building services or statutory compliance issues apparent
 Likely to have minor impacts upon the operation of the building.

Building Condition

EMS 2010/11 - D20 BUILDING CONDITION											TOTAL	Weighted	Grade	A	B	C	D	
Space Database Room Area	Structure & Fabric 5	Mechanical Services 3	Electrical Services 3	Internal Finishes 3	Fitting & Furniture 4	Health & Safety 4	Statutory Compliance 3	DEC	V/N									
Denmark Hill Campus																		
103 Denmark Hill	467	B	C	B	C	B	B	B	Y	36	132	B	0	467.27	0	0	0	
66 Half Moon Lane	296	D	D	D	D	B	B	B	Y	12	42	D	0	0	0	0	296.44	
58 Half Moon Lane	3,577	C	B	B	B	B	B	B	Y	36	135	B	0	3577.34	0	0	0	
Acad. Neuroscience Centre	829	B	C	B	B	B	B	B	Y	36	141	B	0	829.2	0	0	0	
Addition Sciences (4WV)	1,890	B	C	B	B	B	B	B	Y	39	141	B	0	1890.35	0	0	0	
Binfield Court	185	B	B	B	B	B	B	B	Y	42	150	B	0	185.08	0	0	0	
Cheyne Wing	676	C	C	C	C	C	B	B	Y	27	96	C	0	0	676.02	0	0	
Child Psychiatry	409	B	B	B	C	B	B	B	Y	39	141	B	0	408.77	0	0	0	
Geely Saunders Institute	1,923	A	A	A	A	B	B	B	Y	58	206	A	1923.4	0	0	0	0	
Courtyard Building	100	C	C	C	C	C	B	B	Y	27	96	C	0	0	100.18	0	0	
David Goldberg Building	1,492	B	B	B	B	B	B	B	Y	42	150	B	0	1491.95	0	0	0	
Faraday Building	183	B	B	B	B	B	B	B	Y	42	150	B	0	183.3	0	0	0	
Henry Wellcome Building	1,722	B	B	B	B	B	B	B	Y	42	150	B	0	1721.55	0	0	0	
IOP Main Building	12,226	B	B	C	C	B	B	B	Y	36	132	B	0	12226.19	0	0	0	
James Black Centre	8,094	A	B	A	A	B	B	B	Y	54	194	B	0	8094.03	0	0	0	
Maudsley Portakabins	75	D	B	B	D	C	B	B	Y	27	90	C	0	0	75.42	0	0	
Neuroimaging Ctr for Dev D	649	A	A	A	A	A	A	Y	76	250	A	649.24	0	0	0	0		
Neurology IOP (1.W.WALK)	1,297	C	C	C	C	D	B	B	Y	24	84	C	0	0	1297.24	0	0	
On Call Residence	497	B	C	C	C	C	B	B	Y	30	111	C	0	0	497.05	0	0	
Portacabin on the Green	204	C	C	C	C	C	B	B	Y	27	96	C	0	0	204	0	0	
Rayne Institute	3,080	C	D	D	C	C	B	B	Y	21	78	C	0	0	3080.45	0	0	
Resp & Thoracic/Clin ResW	425	B	B	C	C	C	B	B	Y	30	105	C	0	0	424.78	0	0	
SCDPRC Building	4,630	B	B	B	B	B	B	B	Y	42	150	B	0	4629.64	0	0	0	
Welcome Building	599	B	C	B	B	B	B	B	Y	36	141	B	0	599.27	0	0	0	
Weston Education Centre	8,976	B	B	B	B	B	B	B	Y	42	150	B	0	8976.34	0	0	0	

A	B	C	D
2,573	256,391	29,006	296
1%	89%	10%	0%

Measure & track the data

Data item	2006-07	2007-08	2008-09	Accurate/ Estimate
D1 HEI income C4 Teaching	£159,946,000	£172,363,000	£191,982,000	A*
D1 HEI income C7 Research	£164,001,000	£176,066,000	£193,660,000	A*
D1 HEI income C12 Other non-residential	£69,522,000	£84,006,000	£83,478,000	A*
D1 HEI income C13 Total non-residential	£393,469,000	£432,435,000	£469,120,000	A*
D1 HEI income C14 Residential	£10,603,343	£11,286,796	£12,146,726	A
D1 HEI income C1 Total	£408,168,000	£447,871,000	£485,622,000	A*
D2 HEI expenditure C13 Total non-residential	£395,299,400	£433,144,000	£472,789,574	A*
D2 HEI expenditure C14 Residential	£10,587,600	£11,275,000	£12,093,426	A*
D2 HEI expenditure C1 Total	£405,887,000	£444,419,000	£484,883,000	A*
D3 Student headcount C4 Teaching	17982.00	18141.00	19007.00	A*
D3 Student headcount C7 Research	2315.00	1746.00	1907.00	A*
D3 Student headcount C1 Total	20297.00	19887.00	20914.00	A*
D4 Student FTE C4 Teaching	15583.50	15475.15	16278.52	A*
D4 Student FTE C7 Research	1555.50	1514.12	1696.13	A*
D4 Student FTE C1 Total	17139.00	16989.28	17974.65	A*
D5 FTE staff C4 Teaching - total				A*
D5 FTE staff C7 Research - total				A*
D5 FTE staff C4-C7 Academic - total	3,658.10	3,754.11	4,117.20	A
D5 FTE staff C8 Support - in offices		843.01	937.70	A
D5 FTE staff C9 Support - not in offices		107.26	161.90	A
D5 FTE staff C10 Support - total	879.70	950.27	1,099.60	A
D5 FTE staff C12 Other non-residential	0.00	0.00	0.00	A
D5 FTE staff C13 Total non-residential	4537.80	4704.38	5216.80	A
D5 FTE staff C14 Residential	84.30	79.02	75.40	A
D5a FTE staff environmental	4.00	10.00	10.00	A
D5 FTE staff C1 Total	4622.10	4783.40	5292.20	A

D6 Number of sites C13 Total non-residential	5	5	5	A
D7 Number of buildings C13 Total non-residential	104	104	85	A
D7 Number of buildings C14 Residential	25	22	21	A
D7 Number of buildings C1 Total	129	126	106	A
D8 Site area C13 Total non-residential		1.00	1.00	E
D9a Grounds area water	0.00	0.00	0.00	A
D9b Grounds area listed/heritage	0.00	0.00	0.00	A
D9 Grounds area C1 Total	2.00	2.00	2.00	E
<p>Note: Throughout the Institution Report, we use Net Internal Area figures. Where an institution has provided Room Area figures, these have been scaled up by a factor of 6% to be more comparable with actual Net Internal Area data. This applies not only to D12 but also to data submitted for D14 and D17. On the Input form, the measurement used (NIA or Room Area) is identified in D13 (by an N or R). Where an institution has submitted Room Area data, this information is presented under Room Area and the scaled up figures are presented under D12 Net Internal Area.</p>				
D10 Playing fields area C1 Total	21	21	21	A
D11 Gross internal area C13 Total non-residential	338,713	339,243	339,293	A
D11 Gross internal area C14 Residential	68,380	68,544	68,593	A
D11 Gross internal area C1 Total	407,093	407,787	407,886	A
D12 Net internal area C2 Teaching - offices	15,287	15,974	16,644	A
D12 Net internal area C3 Teaching - core	32,258	31,852	32,330	A
D12 Net internal area C4 Teaching - total	47,545	47,826	48,974	A
D12 Net internal area C5 Research - offices	39,226	40,283	42,422	A
D12 Net internal area C6 Research - core	38,299	39,449	41,348	A
D12 Net internal area C7 Research - total	77,525	79,732	83,771	A
D12 Net internal area C8 Support - offices	11,849	11,770	11,959	A
D12 Net internal area C9 Support - other	33,549	33,570	38,110	A
D12 Net internal area C10 Support - total	45,398	45,340	50,069	A
D12 Net internal area C10b Support - associated with catering	5,136	5,176	3,730	A
D12 Net internal area C10c Support - learning centre space	20,885	19,409	18,567	A
D12 Net internal area C11 Vacant non-residential	11,123	15,226	13,094	A
D12 Net internal area C12 Other non-residential	13,777	14,219	10,439	A
D12 Net internal area C13 Total non-residential	195,368	202,343	206,347	A
D12 Net internal area C14 Residential	43,915	44,624	45,911	A
D12 Net internal area C1 Total	239,282	246,967	252,258	A

D13 Method used to measure floor area (D12)	R	R	R	
Please enter either a 'N' for Net Internal Area or 'R' for Room Area				A*
D14a Specialist teaching area	8,493	9,207	7,229	A
D14b Specialist research area	28,480	28,215	29,083	A
D14 Specialist academic area C1 Total	36,973	37,422	36,312	A
D15a Gross Internal Area cleaned C13 Total non-residential (sq m)	341,041	341,041	339,000	E
D15b External Site Area cleaned C13 (hectares)				
D16 Frequency rate (C3 Teaching - core) Freq rate	42%	58%	54%	A
D16 Frequency rate (C3 Teaching - core) Month of survey		11		
D16 Frequency rate (C3 Teaching - core) Year of survey		2007		
D17 Frequency/Occupancy rate coverage C3 Teaching -core	14,830	14,763	14,819	A
D18 Occupancy rate (C3 Teaching - core) Occup rate	59%	55%	63%	A
D18 Occupancy rate (C3 Teaching - core) Month of survey		11		
D18 Occupancy rate (C3 Teaching - core) Year of survey		2007		
D18 Occupancy rate C14 Residential	96%	98%	98%	A
D19 Tenure % freehold C13 Total non-residential	54%	50%	50%	E
D19 Tenure % long leasehold C13 Total non-residential	26%	30%	30%	E
D19 Tenure % leasehold C13 Total non-residential	6%	3%	3%	E
D19 Tenure % licence C13 Total non-residential	14%	17%	17%	E
D19 Tenure % freehold C14 Residential	73%	71%	71%	E
D19 Tenure % long leasehold C14 Residential	15%	29%	29%	E
D19 Tenure % leasehold C14 Residential	12%	0%	0%	E
D19 Tenure % licence C14 Residential	0%	0%	0%	E
D19a % NIA PFI/PPP Total Non residential	18%	18%	18%	A
D19a % NIA PFI/PPP Total Residential	0%	0%	0%	A
D20a Building condition % GIA condition A C13 Total non-residential	8%	10%	10%	E
D20a Building condition % GIA condition B C13 Total non-residential	73%	73%	73%	E
D20a Building condition % GIA condition C C13 Total non-residential	16%	14%	14%	E
D20a Building condition % GIA condition D C13 Total non-residential	3%	3%	3%	E
D20a Building condition % GIA condition A C14 Residential	7%	7%	7%	E
D20a Building condition % GIA condition B C14 Residential	77%	78%	78%	E
D20a Building condition % GIA condition C C14 Residential	6%	6%	6%	E
D20a Building condition % GIA condition D C14 Residential	10%	9%	9%	E

D20b Building condition cost to upgrade from D to B C13 Total non-residential	£9,259,341	£9,259,341		
D20b Building condition cost to upgrade from C to B C13 Total non-residential	£24,624,034	£24,624,034		
D20b Building condition cost to upgrade from D to B C14 Residential	£1,630,567	£1,630,567		
D20b Building condition cost to upgrade from C to B C14 Residential	£4,954,600	£4,954,600		
D21 Fncntl suitability % GIA suitability Grade 1 C13 Total non-residential	42%	42%	42%	E
D21 Fncntl suitability % GIA suitability Grade 2 C13 Total non-residential	43%	43%	43%	E
D21 Fncntl suitability % GIA suitability Grade 3 C13 Total non-residential	9%	9%	9%	E
D21 Fncntl suitability % GIA suitability Grade 4 C13 Total non-residential	6%	6%	6%	E
D21 Fncntl suitability % GIA suitability Grade 1 C14 Residential	50%	50%	50%	E
D21 Fncntl suitability % GIA suitability Grade 2 C14 Residential	48%	48%	48%	E
D21 Fncntl suitability % GIA suitability Grade 3 C14 Residential	1%	1%	1%	E
D21 Fncntl suitability % GIA suitability Grade 4 C14 Residential	1%	1%	1%	E
D22 Construction date % GIA built since 1980 C13 Total non-residential	38%	40%	40%	E
D22 Construction date % GIA built 1960-1979 C13 Total non-residential	12%	12%	12%	E
D22 Construction date % GIA built 1940-1959 C13 Total non-residential	2%	2%	2%	E
D22 Construction date % GIA built 1914-1939 C13 Total non-residential	0%	0%	0%	E
D22 Construction date % GIA built 1840-1914 C13 Total non-residential	20%	19%	19%	E
D22 Construction date % GIA built before 1840 C13 Total non-residential	28%	27%	27%	E
D22 Construction date % GIA built since 1980 C14 Residential	46%	46%	46%	E
D22 Construction date % GIA built 1960-1979 C14 Residential	30%	30%	30%	E
D22 Construction date % GIA built 1940-1959 C14 Residential	0%	0%	0%	E
D22 Construction date % GIA built 1914-1939 C14 Residential	16%	16%	16%	E
D22 Construction date % GIA built 1840-1914 C14 Residential	8%	8%	8%	E
D22 Construction date % GIA built before 1840 C14 Residential	0%	0%	0%	E
D23 Number of bedspaces C14 Residential	2,619	2,650	2,654	A
D23 Number of third party bedspaces	0	511	822	A
D24 Insurance replacement value C13 Total non-residential	£1,679,157,000	£1,679,157,000	£1,735,437,855	A
D24 Insurance replacement value C14 Residential	£177,370,000	£177,370,000	£161,097,966	A
D24 Insurance replacement value C1 Total	£1,856,527,000	£1,856,527,000	£1,896,535,821	A
D25 Capital expenditure C13 Total non-residential	34,129,000	30,694,000	28,244,000	A*
D25 Capital expenditure C14 Residential	375,000	0	36,000	A*
D25 Capital expenditure C1 Total		30,694,000	28,280,000	A*
	375,000	30,694,000	28,316,000	
D25 Capital expenditure on estates C13a Total non-residential New building	£2,724,000	£1,512,000	£5,997,000	A
D25 Capital expenditure on estates C13b Total non-residential Other expenditure	£31,405,000	£29,182,000	£22,283,000	A
D25 Capital expenditure on estates C14a Residential New building	£0	£0	£0	A
D25 Capital expenditure on estates C14b Residential Other expenditure	£375,000	£0	£36,000	A

D26 Total prop costs incl RV C13 Total non-residential	£47,457,805	£50,324,927	£52,820,529	E
D26 Total prop costs (not incl RV or Rates paid) C14 Residential	£4,811,164	£3,400,351	£3,104,137	E
D26 Total prop costs incl RV C1 Total	£52,268,969	£53,725,278	£55,924,667	E
D27 Rateable value C13 Total non-residential	£12,832,250	£12,832,250	£12,724,050	A
D28 Rates paid C13 Total non-residential	£958,000	£1,016,930	£1,103,405	A
D29 Insurance Premium C13 Total non-residential	£980,000	£1,006,414	£838,483	A
D29 Insurance Premium C14 Residential	£120,000	£111,824	£90,070	A
D29 Insurance Premium C1 Total	£1,100,000	£1,118,238	£928,553	A
D30 Net service charge/PFVPPP C13 Total non-Residential	£6,553,303	£5,190,665	£4,773,590	A*
D30 Net service charge/PFVPPP C14 Residential	£0	£0	£0	A*
D30 Net service charge C1 Total	£6,553,303	£5,190,665	£4,773,590	A*
D31 Energy costs C14 Residential - oil*	£146,955	£275,538	£207,953	A
D31 Energy costs C14 Residential - gas*	£100,841	£108,914	£107,328	A
D31 Energy costs C14 Residential - electricity*	£413,800	£525,068	£692,730	A
D31 Energy costs C14 Residential - coal*	£0	£0	£0	A
D31 Energy costs C14 Residential - steam/hw*	£0	£0	£0	A
D31 Energy costs C14 Residential - other fuels*	£0	£0	£0	A
D31 Energy costs C14 Residential - all fuels* (sum of above)	£661,596	£909,540	£1,008,011	A
D31 Energy costs C13 Total non-residential - oil*	£0	£2,667	£308,443	A
D31 Energy costs C13 Total non-residential - gas*	£1,259,449	£1,285,351	£1,095,736	A
D31 Energy costs C13 Total non-residential - electricity*	£4,177,726	£5,054,118	£7,660,006	A
D31 Energy costs C13 Total non-residential - coal*	£0	£0	£0	A
D31 Energy costs C13 Total non-residential - steam/hot water*	£573,138	£582,419	£759,825	A
D31 Energy costs C13 Total non-residential - other fuels	£0	£0	£0	A
D31 Energy costs C13 Total non-residential - all fuels (sum of above)	£6,010,313	£6,924,555	£9,824,010	A
D31 Energy costs C1 Total - oil*	£146,955	£278,205	£216,396	A
D31 Energy costs C1 Total - gas*	£1,360,290	£1,394,265	£1,203,064	A
D31 Energy costs C1 Total - electricity*	£4,591,526	£5,579,206	£8,352,736	A
D31 Energy costs C1 Total - coal*	£0	£0	£0	A
D31 Energy costs C1 Total - steam/hot water*	£573,138	£582,419	£759,825	A
D31 Energy costs C1 Total - other fuels	£0	£0	£0	A
D31 Energy costs C1 Total - all fuels (sum of above)	£6,671,909	£7,834,095	£10,832,021	A
D32 Water costs C13 Total non-residential	£211,498	£337,839	£202,473	A
D32 Water costs C14 Residential	£184,070	£83,136	£107,483	A
D32 Water costs C1 Total	£395,568	£400,975	£309,956	A

D32 Sewerage costs C13 Total non-residential	£131,524	£139,110	£185,509	A
D32 Sewerage costs C14 Residential	£89,991	£34,151	£97,218	A
D32 Sewerage costs C1 Total	£221,515	£173,261	£282,727	A
D32 All water/sewerage costs C13 Total non-residential	£343,022	£476,949	£387,982	A
D32 All water/sewerage costs C14 Residential	£274,061	£97,287	£204,701	A
D32 All water/sewerage costs C1 Total	£617,083	£574,236	£592,683	A
D33 Maintenance costs C13 Total non-residential - bldgs-planned	£16,594,892	£16,696,495	£17,482,437	A
D33 Maintenance costs C13 Total non-residential - bldgs-reactive	£61,508	£57,950	£54,512	A
D33 Maintenance costs C13 Total non-residential - bldgs-total	£16,656,400	£16,754,445	£17,536,949	A
D33 Maintenance costs C13 Total non-residential - grounds	£65,634	£82,206	£89,195	A
D33 Maintenance costs C13 Total non-residential - playing fields	£477,260	£489,777	£476,559	A
D33 Maintenance costs C13 Total non-residential - all	£17,199,294	£17,306,428	£18,102,703	A
D33 Maintenance costs C14 Residential - bldgs-planned	£2,045,008	£1,671,489	£1,116,523	A
D33 Maintenance costs C14 Residential - bldgs-reactive	£0	£0	£0	A
D33 Maintenance costs C14 Residential - bldgs-total	£2,045,008	£1,671,489	£1,116,523	A
D33 Maintenance costs C14 Residential - grounds	£35,757	£38,167	£34,986	A
D33 Maintenance costs C14 Residential - playing fields	£0	£0	£0	A
D33 Maintenance costs C14 Residential - all	£2,080,765	£1,709,656	£1,151,509	A
D33 Maintenance costs C1 Total - bldgs-planned	£18,639,900	£18,367,984	£18,598,960	A
D33 Maintenance costs C1 Total - bldgs-reactive	£61,508	£57,950	£54,512	A
D33 Maintenance costs C1 Total - bldgs-total	£18,701,408	£18,425,934	£18,653,473	A
D33 Maintenance costs C1 Total - grounds	£101,391	£100,373	£124,181	A
D33 Maintenance costs C1 Total - playing fields	£477,260	£489,777	£476,559	A
D33 Maintenance costs C1 Total - all	£19,280,059	£19,016,084	£19,254,213	A
D34a Internal Cleaning costs C13 Total non-residential	£1,815,675	£4,631,115	£4,103,864	A
D34b External Cleaning costs C13 Total non-residential	£0	£0	£0	A
D34 Cleaning costs C13 Total non-residential	£1,815,675	£4,631,115	£4,103,864	A
D34a Internal Cleaning costs C14 Residential	£1,645,938	£540,248	£616,143	A
D34b External Cleaning costs C14 Residential	£0	£0	£0	A
D34 Cleaning costs C14 Residential	£1,645,938	£540,248	£616,143	A
D34a Internal Cleaning costs C1 Total	£3,461,613	£5,171,363	£4,720,007	A
D34b External Cleaning costs C1 Total	£0	£0	£0	E
D34 Cleaning costs C1 Total	£3,461,613	£5,171,363	£4,720,007	E
D35(a) Internal Estate Management Costs - C13 Total non-residential	£401,174	£512,725	£560,472	A
D35(a) Internal Estate Management Costs - C14 Residential	£28,804	£31,796	£33,703	A
D35(a) Internal Estate Management Costs - C1 Total	£429,978	£544,521	£594,175	A

D35(b) Internal Facilities Management Costs - C13 Total non-residential	£461,665	£499,530	£477,879	A
D35(b) Internal Facilities Management Costs - C14 Residential	£104,339	£105,422	£125,992	A
D35(b) Internal Facilities Management Costs - C1 Total	£566,004	£604,952	£603,871	A
D35(c) Internal Project Management Costs - C13 Total non-residential	£606,271	£686,283	£774,357	A
D35(c) Internal Project Management Costs - C14 Residential	£0	£0	£0	E
D35(c) Internal Project Management Costs - C1 Total	£606,271	£686,283	£774,357	E
D35 Internal Property Management Costs - C13 (sum of a, b, c)	£1,469,110	£1,698,538	£1,812,708	A
D35 Internal Property Management Costs - C14 (sum of a, b, c)	£0	£137,218	£159,695	E
D35 Internal Property Management Costs - C1 (sum of a, b, c)	£1,602,253	£1,835,756	£1,972,403	E
D36(a) External Estate Management Costs - C13 Total non-residential	£364,774	£426,896	£401,970	E
D36(a) External Estate Management Costs - C14 Residential	£0	£0	£0	E
D36(a) External Estate Management Costs - C1 Total	£364,774	£426,896	£401,970	A
D36(b) External Facilities Management Costs - C13 Total non-residential	£0	£0	£0	
D36(b) External Facilities Management Costs - C14 Residential	£0	£0	£0	
D36(b) External Facilities Management Costs - C1 Total	£0	£0	£0	
D36(c) External Project Management Costs - C13 Total non-residential	£0	£0	£0	
D36(c) External Project Management Costs - C14 Residential	£0	£0	£0	
D36(c) External Project Management Costs - C1 Total	£0	£0	£0	
D36 External Property Management Costs - C13 (sum of a, b, c)	£364,774	£426,896	£401,970	E
D36 External Property Management Costs - C14 (sum of a, b, c)	£0	£0	£0	E
D36 External Property Management Costs - C1 (sum of a, b, c)	£364,774	£426,896	£401,970	A
D37(a) Estate Management Staff	4.90	5.00	7.50	E
D37(b) Facilities Management Staff	9.00	9.00	5.00	E
D37(c) Project Management Staff	10.45	10.00	8.25	E
D37 Property Management Staffing - C1	24.35	24	20.75	E
D38A Energy consumption C1 Total - oil	5,312,031	10,097,904	10,649,826	A
D38A Energy consumption C1 Total - gas	44,725,357	50,844,173	52,975,415	A
D38A Energy consumption C1 Total - electricity	72,592,429	63,115,605	80,680,054	A
D38A Energy consumption C1 Total - coal	0	0	0	A
D38A Energy consumption C1 Total - steam/hot water	34,104,771	18,722,013	25,509,449	A
D38A Energy consumption C1 Total - other fuels	0	0	0	A
D38A Energy consumption C1 Total - Fuel used in vehicles owned or leased by the university			11,730	
D38A Energy consumption C1 Total	156,734,588	142,779,695	169,814,744	A
D38A Energy consumption C13 Total non-residential	141,293,325	127,575,497	154,070,654	A
D38A Energy consumption C14 Residential	15,441,263	15,204,198	15,744,090	A
D38B Water consumption C13 Total non-residential	424,284	289,458	294,231	A
D38B Water consumption C14 Residential	385,126	110,190	121,423	A
D38B Water consumption C1 Total	809,410	399,648	415,654	A

D38C Energy emissions C1 Total - gas	8,497,820	9,406,172	10,793,211	A
D38C Energy emissions C1 Total - electricity	31,214,740	27,139,710	43,611,603	A
D38C Energy emissions C1 Total - coal	0	0	0	A
D38C Energy emissions C1 Total - steam/hot water	7,001,110	3,463,572	5,681,000	A
D38C Energy emissions C1 Total - other fuels	0	0	0	A
D38C Energy Emissions C1 Total - Fuel used in vehicles owned or leased by the university			4,658	
D38C Energy emissions C1 Total	48,041,680	42,402,657	63,089,065	A
D38C Energy emissions C13 Total non-residential	43,141,840	37,709,967	57,316,050	A
D38C Energy emissions C14 Residential	4,899,840	4,692,690	5,773,015	A
D39a Current cost of legislative compliance C13 Total non-residential				
D39a Current cost of legislative compliance C14 Residential				
D39a Current cost of legislative compliance C1 Total				
D40 Method of staff apportionment (answer either "T"- time spent, "P"- predominant activity of individual staff members, "G"- general allocation based on predominant activity)				
D41 Method of space apportionment (answer either "T" or "P")	P	P	P	
D42 Method of cost apportionment (answer either "B", "S" or "E")	S	E	E	
D43 Space charging system? C13 Total non-residential (answer either "Yes" or "No")	Yes	Yes	Yes	
D44 Central timetabling % C3 Teaching - core	46%		45%	
D45 Frequency rate calculation (answer either "T"- timetabled or "S"- standard week in the year)	S	S	S	
D46 Occupancy rate calculation (answer either "G" theoretical size or "S"- based on actual survey of numbers in teaching rooms)	S	S	S	
D47 Assessment of building condition (answer either "B" based on building level assessment or "P" on a proportionate split basis)	P	P	P	
D60 Total Facilities Costs - C13 Total non-residential		£10,290,272		
D60 Total Facilities Costs - C14 Residential		£1,652,792		
D60 Total Facilities Costs - C1 Total		£11,943,064		
D61 Security and portage costs - C13 Total non-residential	£4,332,276	£4,941,750		
D61 Security and portage costs - C14 Residential	£812,179	£1,007,122		
D61 Security and portage costs - C1 Total	£5,144,455	£5,948,872	£5,545,493	A
D62 Central post room and internal distribution costs - C13 Total non-residential	£207,911	£217,877	£241,969	A
D62 Central post room and internal distribution costs - C14 Residential	£0	£0	£0	A
D62 Central post room and internal distribution costs - C1 Total	£207,911	£217,877	£241,969	A
D70 Listed Building Coverage - C13 Total non-residential	74,931	74,931	74,931	A
D70 Listed Building Coverage - C14 Residential	2,903	2,903	2,903	A

D71 Number of car parking spaces - C1 Total	0	85	85	A
D72a Use of renewable energy sources	Yes	Yes	Yes	A
D72c Energy generated on site by CHP (kWh)	0		0	
D72d Renewable energy generated on or off site, either by the institution independently or in partnership with others (kWh)	0	0	0	A
% contribution where ROCs are retained or not claimed by the institution				
% contribution where the ROCs are sold by the institution				
D72f carbon conversion factor for D72e		0		
D72i carbon conversion factor for D72e		0		
D73 Waste mass: recycled - C13 Non-residential			333	
D73 Waste mass: incineration - C13 Non-residential				
D73 Waste mass: other methods - C13 Non-residential			170	
D73 Waste mass: used to create energy - C13 Non-residential				
D73 Waste mass: C13 Total Non-residential			503	
D73 Waste mass: recycled - C14 Residential			69	
D73 Waste mass: incineration - C14 Residential				
D73 Waste mass: other methods - C14 Residential			51	
D73 Waste mass: used to create energy - C14 Residential				
D73 Waste mass: C14 Total Residential			120	
D73 All works of construction, demolition and excavation not captured elsewhere: recycled - C15 Total				
D73 All works of construction, demolition and excavation not captured elsewhere: incineration - C15 Total				
D73 All works of construction, demolition and excavation not captured elsewhere: other methods - C15 Total				
D73 All works of construction, demolition and excavation not captured elsewhere: used to create energy - C15 Total				
D73 All works of construction, demolition and excavation not captured elsewhere: C15 Total				
D73 Waste mass: recycled - C1 Total		317	402	E
D73 Waste mass: incineration - C1 Total		61		
D73 Waste mass: other methods - C1 Total		243	221	E
D73 Waste mass - used to create energy - C1 Total		0		
D73 Waste mass C1 Total		621	623	E
D74a Travel plan on web	Yes	Yes	Yes	
D74b Environmental policy on web	Yes	Yes	Yes	
D74c Biodiversity policy on web	No	No	No	
D74d Environmental auditing	No	Yes	Yes	
D74e Environmental reporting	No	Yes	Yes	
D74f Fair-trade accreditation	Yes	Yes	Yes	
D75 % Single occupancy C1 Total	0%	0%	0%	F

It's a lot of work – but worth it!

D76 Number of cycle spaces	511	511	511	E
D77a Water supply grey water/rain water	0	0	0	A
D77b Water supply borehole extraction	0	0	0	A
D78a Sum of Non-residential GIA (D11(C13)) in DEC category A		0	0	A
D78b Sum of Non-residential GIA (D11(C13)) in DEC category B		67,534	67,534	A
D78c Sum of Non-residential GIA (D11(C13)) in DEC category C		23,368	23,368	A
D78d Sum of Non-residential GIA (D11(C13)) in DEC category D		51,573	51,573	A
D78e Sum of Non-residential GIA (D11(C13)) in DEC category E		5,047	5,047	A
D78f Sum of Non-residential GIA (D11(C13)) in DEC category F		5,102	5,102	A
D78g Sum of Non-residential GIA (D11(C13)) in DEC category G		65,481	65,481	A
D79a Sum of Residential GIA (D11(C14)) in DEC category A		0	0	A
D79b Sum of Residential GIA (D11(C14)) in DEC category B		4,122	4,122	A
D79c Sum of Residential GIA (D11(C14)) in DEC category C		10,101	10,101	A
D79d Sum of Residential GIA (D11(C14)) in DEC category D		0	0	A
D79e Sum of Residential GIA (D11(C14)) in DEC category E		27,931	27,931	A
D79f Sum of Residential GIA (D11(C14)) in DEC category F		0	0	A
D79g Sum of Residential GIA (D11(C14)) in DEC category G		0	0	A
D80a Participation in EU Emissions Trading Scheme			No	
D80b Participation in the Carbon Reduction Commitment			Yes	
D80c Carbon allowance in specified phase (tonnes CO2)				
D80d Allowances bought or sold in specified phase (tonnes CO2)				

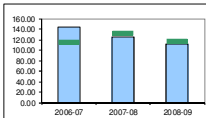
Now what? Compare to Peers?

- E.g. London Institutions

Ref	Institution name	Select	2006-07	2007-08	2008-09
177	Aberystwyth University				
47	Anglia Ruskin University				
108	Aston University				
178	Bangor University				
48	Bath Spa University				
127	Birkbeck College	X	0.89	0.92	0.96
52	Birmingham City University				
7	Bishop Grosseteste University College, Lincoln				
50	Bournemouth University				
113	Brunel University	X		0.91	0.91
9	Buckinghamshire New University				
12	Canterbury Christ Church University				
179	Cardiff University				
10	Central School of Speech and Drama	X	0.87	0.92	0.92
115	City University, London	X		0.41	0.87
201	Courtauld Institute of Art	X	0.50	0.50	0.50
56	Coventry University				
2	Cranfield University				
68	De Montfort University				
16	Edge Hill University				
96	Edinburgh College of Art				
107	Edinburgh Napier University				

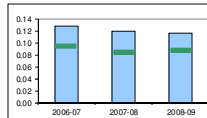
The interesting bit...

How much do we spend on capital improvements per m2 of space?



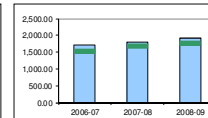
(Capital expenditure (D25) psm NIA (D12) C1)

In the context of institutional income, how significant are property costs?



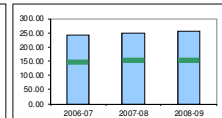
(Ratio of Total property costs (D26) to HEI Income (D1) C1)

How much income do we currently earn for every m2 of space provided?



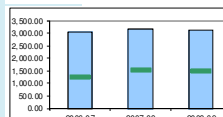
(HEI Income (D1) psm NIA (D12) C1)

How much are our total property costs per square metre?



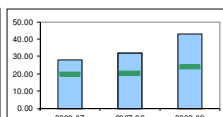
(Total property costs (D26) psm NIA (D12) C13)

What are our total property costs per student FTE?



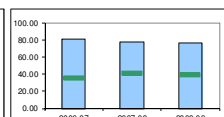
(Total property costs (D26) per student FTE (D4) C1)

What does energy cost per m2?



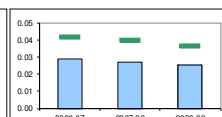
(Energy costs (D31) psm NIA (D12) C1)

What did we spend on repairs per m2 of net space managed?



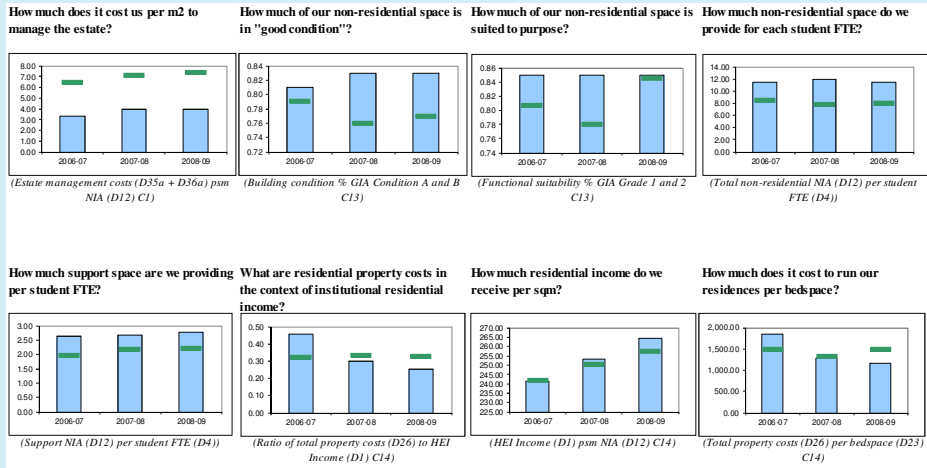
(Maintenance costs (D33) psm NIA (D12) C1)

How does repair & capital spend compare with replacement value?

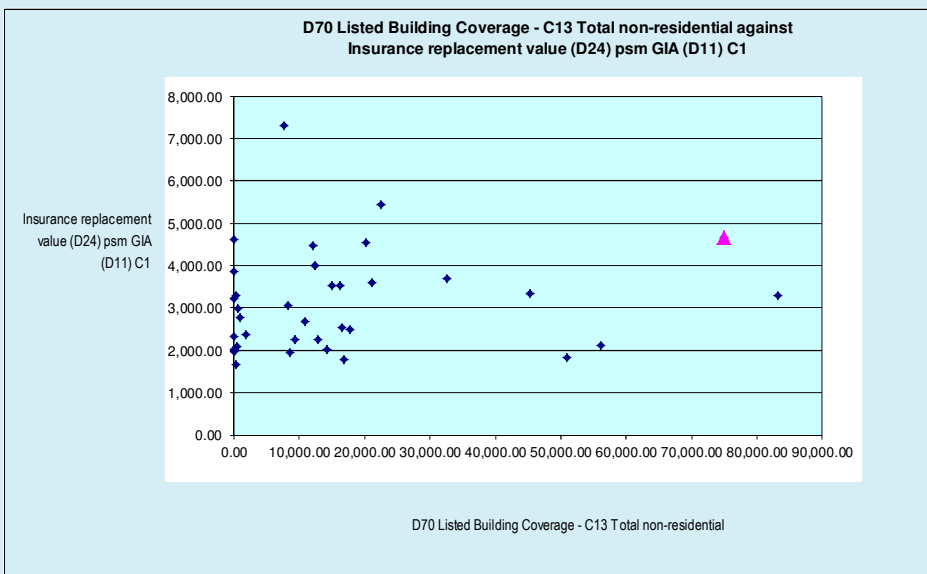


(Ratio of Maintenance costs (D33) and Capex (D25) to IRV (D24) C1)

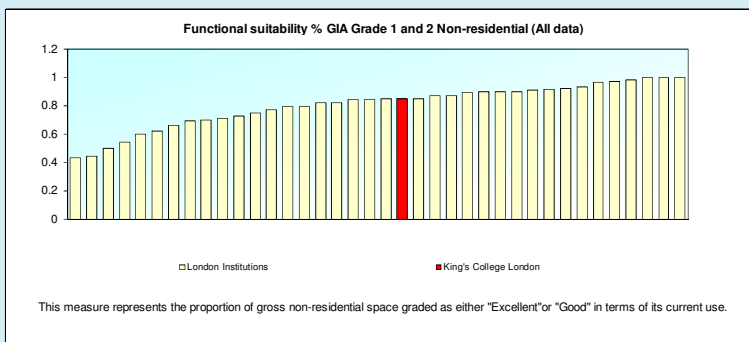
Automatic Governance reports



Custom Scattergrams

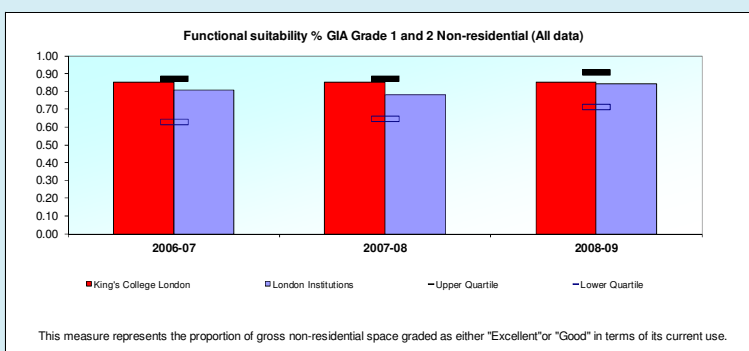


Custom Distribution



Functional suitability % GIA Grade 1 and 2 C13	2006-07	2007-08	2008-09
King's College London	0.850	0.850	0.850
Results for London Institutions			
Upper quartile	0.875	0.875	0.908
Median	0.807	0.790	0.845
Lower quartile	0.630	0.650	0.714
Mean	0.742	0.746	0.803
Number of responding institutions	32.000	35.000	38.000

Tracking Progress vs Peers



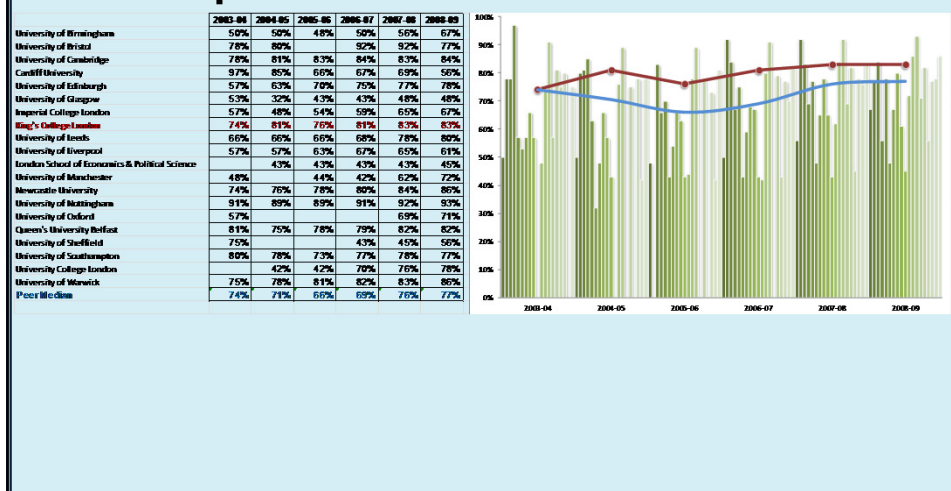
Functional suitability % GIA Grade 1 and 2 C13	2006-07	2007-08	2008-09
King's College London	0.85	0.85	0.85
Results for London Institutions			
Upper quartile	0.88	0.88	0.91
Median	0.81	0.78	0.85
Lower quartile	0.63	0.65	0.71
Mean	0.74	0.75	0.80
Number of responding institutions	32	35	38

Putting data in relation – Estates Ratios

	2006-07	2007-08	2008-09	Peer Group Median 2008/09	Difference (You - Peer Group)	Lower quartile	Upper quartile	Mean	Availability ratio	Variability ratio
Total Estate (C1)										
Estate structure										
Average property size sqm GIA (D11) C1	3,156	3,236	3,848	3,272	576	1,975	4,500	3,438	97%	56%
Average property size sqm NIA (D12) C1	1,855	1,960	2,380	2,195	185	1,463	2,982	2,428	97%	51%
Ratio of NIA (D12) to GIA (D11) C1	59%	61%	62%	72%	-10%	65%	81%	73%	95%	20%
Total non-residential NIA (D12) as % of Total NIA	82%	82%	82%	88%	-6%	79%	100%	84%	97%	27%
Listed building coverage (D70) as % of GIA (D11) C1	19.1%	19.1%	19.1%	18.8%	0%	0.8%	42.9%	29.1%	95%	98%
Number of student FTEs (D4) per car park space (D71) C1	199.9	211.5	31.5	179.9		10.2	155.2	121.3	92%	93%
Capital expenditure and value										
Insurance replacement value (D24) psm GIA (D11) C1	£4,560	£4,553	£4,650	£2,979	£1,671	£2,105	£3,701	£3,151	95%	43%
Insurance replacement value (D24) psm NIA (D12) C1	£7,759	£7,517	£7,518	£3,985	£3,534	£3,035	£5,538	£4,352	92%	45%
Capital expenditure (D25) psm GIA (D11) C1	£85	£75	£69	£78	£9	£37	£160	£100	87%	77%
Capital expenditure (D25) psm NIA (D12) C1	£144	£124	£112	£117	£5	£54	£218	£142	87%	75%
Capital expenditure (D25 HESA return) psm NIA (D12) C1	£144	£124	£112	£134	£22	£56	£236	£118	97%	76%
Capital expenditure (new build) costs to RV (D24) C1	0.1%	0.1%	0.3%	0.4%	£0	0.0%	2.6%	1.8%	85%	na*
Total backlog affordability score	10.1	11.1		8.6		7.0	36.5	37.4	64%	81%
Linking property to the business										
Ratio of Total property costs (D26) to HEI Income (D1) C1	12.8%	12.0%	11.5%	8.8%	2.7%	7.2%	10.9%	8.9%	97%	34%
Ratio of Total property costs (D26) to HEI expenditure (D2) C1	12.9%	12.1%	11.5%	9.0%	3%	7.7%	11.0%	9.1%	97%	30%
HEI Income (D1) psm NIA (D12) C1	£1,706	£1,813	£1,925	£1,756	£169	£1,384	£2,162	£1,908	97%	36%
Insurance replacement value (D24) to HEI income (D1) C1	4.5	4.1	3.9	2.3	1.6	1.7	3.1	2.5	95%	46%
Research income (D1) C7 as % of total institutional income (D1) C1	40%	39%	40%	6%	34%	2%	28%	18%	100%	92%
Total property costs										
Total property costs (D26) psm NIA (D12) C1	£218	£218	£222	£144	£78	£119	£185	£160	95%	36%
Total property costs (D26) per student head (D3) C1	£2,575	£2,702	£2,674	£1,335	£1,339	£779	£2,871	£3,346	97%	73%
Total property costs (D26) per student FTE (D4) C1	£3,050	£3,162	£3,111	£1,486	£1,626	£877	£3,076	£4,153	97%	71%
Total property costs (D26) C4 per taught student FTE (D4) C4				£528		£429	£1,362	£301	69%	69%
Total property costs (D26) C7 per research student FTE (D4) C7				£2,886		£1,478	£7,049	£5,664	62%	79%
Total property costs (D26) C10 (support) per student FTE (D4) C1				£302		£200	£554	£695	69%	64%
Total property costs (D26) + Capex (D25) per student FTE C1	£5,063	£4,869	£4,687	£2,739	£1,927	£1,436	£5,007	£3,588	87%	71%

Long series peer benchmarking

• Example: Maintenance Condition A/B



Benchmarking & Reporting

Effects & Implications

Victims of Success...

- Funding bodies take ownership
- ...ownership
- ...over
- ...action

The Estates Management Statistics (EMS) is a data collection initiated by the University Estates Directors (UED) but was funded jointly by the UK Funding Councils for Higher Education (HEFCE) and the Higher Education Funding Council for Wales (HEFCW) throughout that time by the funding Councils. The EMS is a data collection initiated by the UED but was funded jointly by the UK Funding Councils for Higher Education (HEFCE) and the Higher Education Funding Council for Wales (HEFCW) throughout that time by the funding Councils.

19 JAN 2011 HIGHER EDUCATION hefce ANNEX A
TRAC Group A

King's College London	H-4134 Year				TRAC Group values			SECTOR values		
	2005/06	2006/07	2007/08	2008/09	25% Quartile	Median	75% Quartile	25% Quartile	Median	75% Quartile
INVESTMENT LEVELS										
Infrastructure expenditure as proportion of RIV	2%	3%	2%	2%	4%	5%	6%	3%	5%	7%
Average infrastructure expenditure as proportion of RIV	2%	2%	2%	2%	4%	5%	6%	4%	5%	7%
Average infrastructure expenditure as proportion of total income	10%	10%	9%	10%	9%	12%	14%	6%	11%	14%
CONDITION AND FUNCTIONAL SUITABILITY										
Proportion building space in condition C and D	24%	19%	17%	17%	17%	20%	20%	12%	12%	20%
Cost to upgrade buildings in condition C and D as proportion of RIV	6%	2%	2%	2%	3%	7%	11%	2%	5%	12%
Proportion of building space with poor functional suitability	7%	15%	15%	15%	13%	21%	24%	10%	19%	30%
AFFORDABILITY										
Cost to upgrade buildings in condition C and D as proportion of total income	7%	8%	8%	8%	8%	12%	20%	3%	11%	24%
REVENUE GENERATION										
Total income per square metre	£1,080	£1,162	£1,273	£1,263	£1,034	£1,261	£1,623	£367	£1,095	£1,214
Insurance replacement value as proportion of total income	3.8	4.3	3.9	3.7	3.7	2.2	3.6	1.6	1.9	2.4
SPACE EFFICIENCY										
Estate size as proportion of level predicted by London Economics	Unavailable	100%	Unavailable	99%	100%	110%	122%	101%	117%	141%
Gross internal area per FTE	30	30	30	19	17	19	25	8	10	16

Red figures denote concern due to either TRAC Group and Sector Group comparison or zero or unavailable returns

Lessons learnt...

- **Measure – in more detail than you need**
- **Lead from the front – don't get pushed**
- **There is strength in numbers (ALL of you)**
- **Know your data, share your data**
- **Have the intelligence to analyse...**
- **...and interpret**
- **Don't hide the 'not so good'**
- **Don't hide the 'not so bad'**
- **...it'll catch up eventually**

Going forward

- **Publish,**
- **Disseminate,**
- **Compare with peers in more detail,**
- **Set targets,**
- **And keep on tracking.**

- **The Future: Big Data – link it to other streams of institutional data / benchmarks.**

HEI Year	2008/09						
	Abertystwyth University	Anglia Ruskin University	Aston University	Bangor University	Bath Spa University	Birkbeck College	Birmingham City University
HESA Ref	177	47	108	178	48	127	52
Average property size sqm GIA (D11) C1	817	555	4625	1100	2290	1707	1707
Average property size sqm NIA (D12) C1	656	484	3728	788	2115	1221	1221
Ratio of NIA (D12) to GIA (D11) C1	80%	87%	78%	72%	92%	72%	72%
Total non-residential NIA (D12) as % of Total NIA	79%	72%	71%	69%	100%	76%	76%
Lettable building coverage (D7) as % of GIA (D11) C1	8%	0%	2%	12%	41%	10%	10%
Number of student FTEs (D4) per car park space (D7) C1	3.79	14.35	20.76	4.74	7.96	456.39	9.58
Insurance replacement value (D24) psm GIA (D11) C1	£1,937	£1,705	£1,987	£2,057	£2,880	£1,785	£2,235
Insurance replacement value (D24) psm NIA (D12) C1	£2,412	£1,957	£2,631	£2,870	£2,880	£1,852	£2,114
Capital expenditure (D25) psm GIA (D11) C1	£14	£175	£49	£32	£78	£204	£124
Capital expenditure (D25) psm NIA (D12) C1	£18	£200	£66	£45	£221	£172	£172
Capital expenditure (D25) HESA return psm NIA (D12) C1	£18	£134	£43	£29	£207	£169	£169
Capital expenditure (new build) costs to IRV (D24) C1	£0	£0	£0	£0	£0	£0	£0
Ratio of Total property costs (D26) to HEI income (D1) C1	10%	6%	10%	15%	16%	6%	9%
Ratio of Total property costs (D26) to HEI Expenditure (D2) C1	10%	7%	10%	15%	17%	6%	9%
HEI Income (D1) psm NIA (D12) C1	£723	£1,619	£881	£975	£1,954	£1,191	£1,191
Insurance replacement value (D24) to HEI income (D1) C1	333%	121%	299%	328%	254%	261%	261%
Research income (D1)C7 as % of total institutional income(D1)C1	24%	1%	14%	21%	2%	2%	2%
Total backlog affordability score	4.31	69.32	1.78	6.93	5.95	9.69	8.02
Total property costs (D26) psm NIA (D12) C1	£74	£105	£87	£127	£119	£105	£105
Total property costs (D26) per student head (D3) C1	£1,001	£909	£1,107	£1,383	£1,059	£372	£350
Total property costs (D26) per student FTE (D4) C1	£1,480	£727	£1,215	£2,062	£1,233	£497	£264
Total property costs (D26) C4 per taught student FTE (D4) C4	£484	£299	£395	£495	£303	£207	£435
Total property costs (D26) C7 per research student FTE (D4) C7	£3,459	£2,042	£3,114	£3,114	£321	£2,581	£173
Ratio of Total property costs (D26) C16 to support per student FTE (D4) C7	£228	£123	£274	£311	£244	£244	£173
Total property costs (D26) + Capex (D25) per student FTE C1	£1,854	£2,113	£2,133	£2,819	£1,748	£1,430	£2,117
Operating costs (D29-34) psm NIA (D12) C1	£95	£70	£61	£103	£84	£73	£73
Operating costs (D29-34) per student FTE	£1,111	£484	£350	£1,691	£350	£354	£354
Insurance premium (D29) psm NIA (D12) C1	£1.89	£1.67	£1.75	£1.16	£2.27	£1.73	£1.73
Net service charges (D30) psm NIA (D12) C1	£0.00	£2.42	£-7.79	£15.50	£0.00	£8.80	£8.80
Energy costs (D31) psm NIA (D12) C1	£17.84	£21.01	£29.20	£19.10	£17.75	£20.80	£20.80
Water/sewerage costs (D32) psm NIA (D12) C1	£3.34	£1.96	£2.20	£2.68	£1.20	£2.55	£2.55
Maintenance costs (D33) psm NIA (D12) C1	£23.19	£26.26	£28.30	£51.04	£47.21	£48.47	£48.47
Cleaning costs (D34) psm NIA (D12) C1	£9.06	£16.72	£6.97	£12.55	£15.56	£12.24	£12.24
Maintenance costs (D33) psm GIA (D11) C1	£18.62	£22.88	£21.38	£36.39	£128.44	£43.62	£43.62
Planned maintenance costs psm GIA (D11) C1	£9.17	£7.78	£7.99	£22.49	£35.10	£27.71	£27.98
Building maintenance as % of Total maintenance C1	94%	94%	94%	96%	96%	100%	91%
Grounds maintenance as % of Total maintenance C1	5%	0%	3%	3%	4%	0%	7%
Playing fields maintenance as % of Total maintenance C1	1%	1%	3%	1%	0%	1%	1%
Reactive maintenance as % of Total building maintenance C1	47%	64%	36%	23%	36%	36%	35%
Legislative compliance spend as % of maintenance costs (D39a) C1	29%	14%	25%	35%	10%	16%	12%
Grounds maintenance costs/ grounds area C1	£2,214	£14,623	£9,880	£8,077	£10,568	£10,568	£10,568
Playing fields maintenance costs/ playing fields area C1	£1,783	£2,745	£4,944	£4,501	£2,500	£2,198	£2,198
Maintenance costs (D33) and Capital exp (D25) psm GIA (D11) C1	£33.07	£197.59	£70.85	£98.78	£206.98	£247.97	£143.97
Maintenance costs (D33) and Capital exp (D25) psm NIA (D12) C1	£41.19	£226.76	£33.81	£36.34	£268.42	£220.55	£220.55
Ratio of Maintenance costs (D33) and Capex (D25) to IRV (D24) C1	£0.02	£0.12	£0.04	£0.03	£0.07	£0.14	£0.06
Ratio of Maintenance costs (D33) to IRV (D24) C1	£0.01	£0.01	£0.01	£0.02	£0.04	£0.02	£0.01
Ratio of Capital expenditure (D25) to IRV (D24) C1	£0.01	£0.10	£0.02	£0.02	£0.03	£0.11	£0.06



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