

Health Infrastructure Requirements - Acute Services

2013/14 Activity Summary - East & North Herts CCG

Crude Population - 574,102

Activity Type	No. of Attendances / Spells	Attendances / Spells per 1000 population	ALOS	Total LOS
Non Elective Admissions (exc Maternity) **	47,401	82.57	5.7	270,142
Maternity Admissions **	9,859	17.17	2.2	21,295
Elective Admissions	13,660	23.79	3.4	46,021
Day Case Admissions	45,259	78.83		
A&E Attendances	186,868	325.50		
Outpatient First Attenders	191,965	334.37		
Outpatient Follow Up Attenders	404,283	704.20		

** Includes an addition of one day for zero length of stay admissions.

Growth in Activity and Infrastructure requirements - East & North Herts CCG

10 Year Population Growth - 15% 86,115 dwellings @ 2.4 persons each 35,881

Activity Type	Increase in No. of Attendances / Spells	Attendances / Spells per 1000 population	ALOS	Total LOS	Number of Beds @ 85% occupancy	Number of bed ward equivalents	Number of Theatre / Outpatient Sessions	Number of Theatres / Outpatient Suites (12 consulting rooms) @ 90%	Proportion of A&E department (for 100,000 attendances)
Non Elective Admissions (exc Maternity) **	7,110	82.57	5.7	40,521	130.6	5.4			
Maternity Admissions **	1,479	17.17	2.2	3,194	10.3	0.4			
Elective Admissions	2,049	23.79	3.4	6,903	22.3	0.9	683	1.5	
Day Case Admissions	6,789	78.83					1131	2.4	
A&E Attendances	28,030	325.50							28%
Outpatient First Attenders	28,795	334.37					1200	0.9	
Outpatient Follow Up Attenders	60,642	704.20					1685	1.2	

Cost of Infrastructure

Infrastructure Type	Number Required	Square Metres for each	Total Square Metres required	Building Cost per square metre	Capital Cost
Wards	6.8	1,150	7,818	£6,820	£53,317,548
Theatres	3.9	497	1,927	£6,957	£13,405,516
A&E space	28%	3,806	1,067	£5,833	£6,222,816
Outpatient Suite (with 12 consulting rooms)	2.1	783	1,609	£4,998	£8,039,525
Diagnostics MRI, CT and Xray and U/S					£12,650,000

Total Capital Cost	£93,635,405
Number of Dwellings	35,881
Cost per Dwelling	£2,609.58

Health Infrastructure Requirements - HCT Services

2013/14 Activity Summary - East & North Herts CCG

Crude Population - 574,102

Activity Type	No. of Contacts	Contactss per 1000 population	ALOS	Total LOS
Childrens	250,264	435.92		
ICT Adults	378,422	659.15		
Other Services	258,986	451.11		

** Includes an addition of one day for zero length of stay admissions.

Growth in Activity and Infrastructure requirements - East & North Herts CCG

10 Year Population Growth - 15% 86,115 dwellings @ 2.4 persons each 35,881

Activity Type	Increase in No. of Contacts	Contacts per 1000 population				Number of clinic rooms per 5,000 increase in population			
Childrens	37,540	435.92	0.0	0	0.0	7.5			
ICT Adults	56,763	659.15	0.0	0	0.0	11.4			
Other Services	38,848	451.11	0.0	0	0.0	7.8			
						0.0			

Cost of Infrastructure

Infrastructure Type	Number Required	Square Metres for each	Total Square Metres required	Building Cost per square metre	Capital Cost
Clinic Space	26.6	54	1,438	£6,794	£9,770,664

Total Capital Cost	£9,770,664
Number of Dwellings	35,881
Cost per Dwelling	£272.30

Mental Health Infrastructure Requirements



East and North Hertfordshire
Clinical Commissioning Group

2013/14 Activity Summary - East & North Herts CCG
Crude Population - 574,102

Activity Type	No. of Attendances / Spells	Attendances / Spells per 1000 population	ALOS
Inpatient Admissions AMH	501	0.87	29.5
Inpatient Admissions AMH - PICU	37	0.06	20.9
Inpatient Admissions AMH - Rehabilitation	5	0.01	210.9
Inpatient Admissions MHSOP	135	0.24	73.0
Inpatient Admissions CAMHS	57	0.10	90.0
ADTU/DH Attendances	6,694	11.66	
Community/Outpatient Attendances	146,436	255.07	

Growth in Activity and Infrastructure requirements - East & North Herts CCG

10 Year Population Growth - 15% 86,115 dwellings @ 2.4 persons each 35,881

Activity Type	Increase in No. of Attendances / Spells	Attendances / Spells per 1000 population	ALOS	Total OBD	Number of Beds @ 85% occupancy	Number of 8/12/16 bed ward equivalents	Number of Day Attendances / Outpatient Sessions*	Number of Facilities @ 90% utilisation
Inpatient Admissions AMH	75	0.87	29.5	2,217	7.1	0.45		
Inpatient Admissions AMH - PICU	6	0.06	20.9	116	0.4	0.03		
Inpatient Admissions AMH - Rehabilitation	1	0.01	210.9	158	0.5	0.06		
Inpatient Admissions MHSOP	20	0.24	73.0	1,478	4.8	0.30		
Inpatient Admissions CAMHS	9	0.10	90.0	770	2.5	0.16		
ADTU/DH Attendances	1,004	11.66					1004	0.14
Community/Outpatient Attendances*	21,965	255.07					7322	0.06

*assumes current activity at 90% capacity

Cost of Infrastructure

Infrastructure Type	Number Required	Square Metres for each	Total Square Metres required	Building Cost per square metre	Capital Cost
Inpatient AMH	0.45	1,350	603	£5,200	£3,135,136
Inpatient AMH - PICU	0.03	1,000	31	£5,350	£166,686
Inpatient AMH - Rehabilitation	0.06	850	54	£5,200	£281,682
Inpatient MHSOP	0.30	1,150	342	£5,200	£1,780,809
Inpatient CAMHS	0.16	1,350	209	£5,200	£1,088,213
ADTU/DH Facilities	0.14	600	86	£4,900	£420,521
Community Hub Facilities	0.06	1,345	75	£4,900	£366,139

Total Capital Cost	£7,239,185
Number of Dwellings	35,881
Cost per Dwelling	£201.75