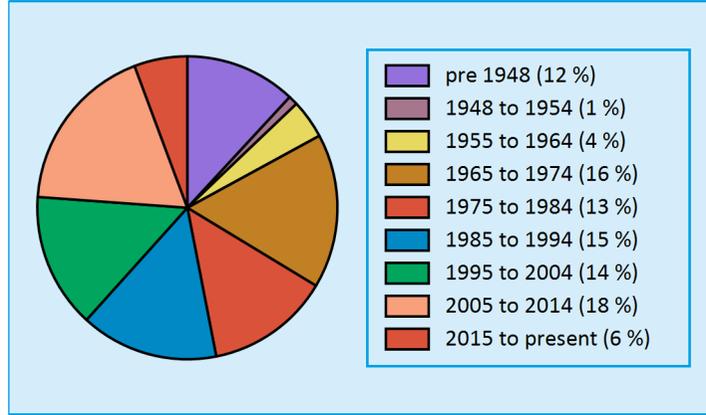
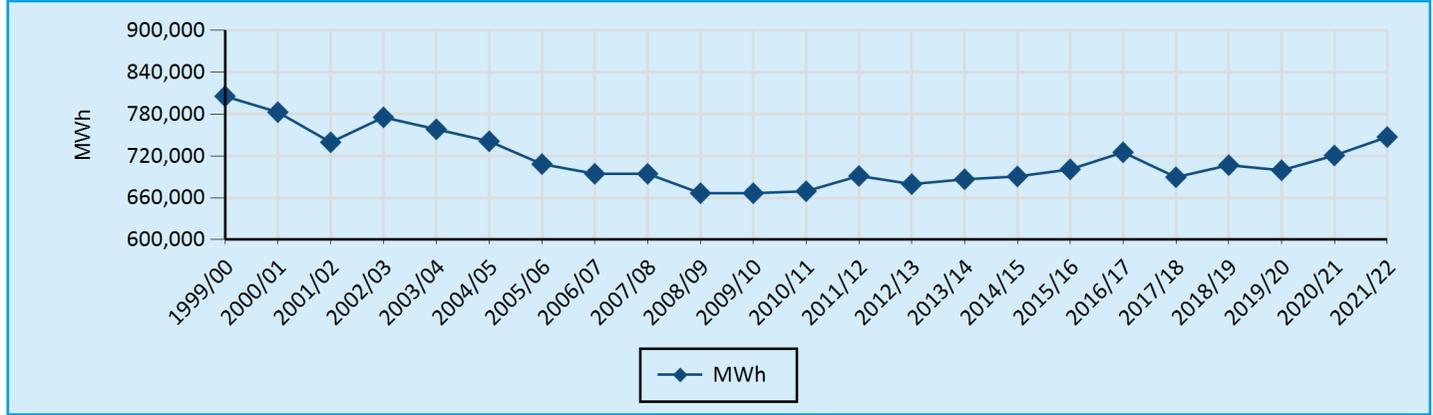


Age Profile of the Estate - 2021/2022



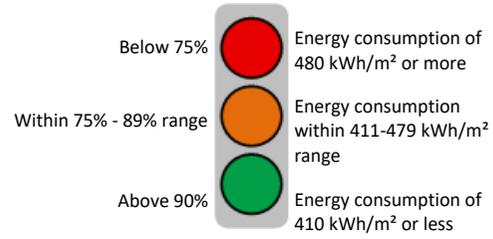
Net Energy Consumption



National Key Performance Indicators

Percentage of the estate which is of reasonable standard and therefore falls within Estatecode category 'B'/'F' or above:

	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Physical condition (%)	80	80	81	78	80	81	77
Statutory and safety compliance (including fire) (%)	86	86	87	87	85	87	80
Fire safety compliance (%)	90	90	89	89	89	86	76
Functional suitability (%)	81	82	83	82	83	84	79
Space utilisation (%)	93	93	91	92	92	92	92



Energy Performance and Carbon Dioxide Emissions

	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Net Energy Consumption (kWh/m ²)	385	395	409	390	406	422	403
Carbon Dioxide Emissions (kg/m ²) *	104	105	98	74	87	87	84

*Target to be agreed

Backlog Maintenance Costs

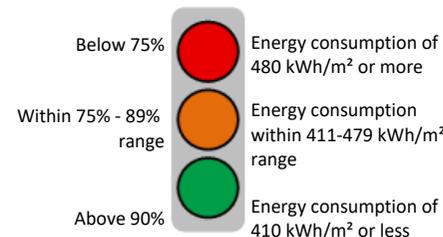
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
High Risks (£)	32,627,812	32,949,460	62,256,875	63,679,482	111,593,274	158,530,761	207,798,750
Significant Risks (£)	110,516,146	128,099,339	199,447,781	216,234,971	281,258,313	377,358,021	441,241,456
Moderate Risks (£)	130,364,777	125,547,600	190,291,207	159,394,399	205,994,603	219,783,515	237,641,295
Low Risks (£)	107,171,782	55,273,139	109,316,145	120,432,226	104,043,892	120,795,660	130,382,920
Risk Adjusted Cost (£)	150,728,188	168,242,605	264,804,387	281,153,604	375,421,336	551,561,153	689,881,641

HEALTH BOARD / TRUST ESTATE PERFORMANCE BREAKDOWN 2021/2022

National Key Performance Indicators

Percentage of the estate which is of reasonable standard and therefore falls within Estatecode category 'B'/F' or above:

	Physical Condition (%)	Statutory & safety compliance (%)	Fire safety compliance (%)	Functional suitability (%)	Space utilisation (%)
ANEURIN BEVAN UNIVERSITY HEALTH BOARD	94	93	85	98	91
BETSI CADWALADR UNIVERSITY HEALTH BOARD	62	74	64	74	93
CARDIFF & VALE UNIVERSITY HEALTH BOARD	78	86	87	66	81
CWM TAF UNIVERSITY HEALTH BOARD	96	89	95	100	97
HYWEL DDA UNIVERSITY HEALTH BOARD	88	89	65	91	99
POWYS TEACHING LHB	67	80	72	71	86
SWANSEA BAY UNIVERSITY HEALTH BOARD	51	47	47	55	97
VELINDRE UNIVERSITY NHS TRUST	65	95	95	88	99
WELSH AMBULANCE SERVICES NHS TRUST	48	90	90	36	99



Energy Performance and Carbon Dioxide (CO₂) Emissions

	Net Energy Consumption (kWh/m ²)	CO ₂ Emissions* (kg/m ²)
ANEURIN BEVAN UNIVERSITY HEALTH BOARD	341	70
BETSI CADWALADR UNIVERSITY HEALTH BOARD	460	95
CARDIFF & VALE UNIVERSITY HEALTH BOARD	373	81
CWM TAF UNIVERSITY HEALTH BOARD	419	85
HYWEL DDA UNIVERSITY HEALTH BOARD	485	106
POWYS TEACHING LHB	448	91
SWANSEA BAY UNIVERSITY HEALTH BOARD	407	83
VELINDRE UNIVERSITY NHS TRUST	411	90
WELSH AMBULANCE SERVICES NHS TRUST	246	57

*Target to be agreed

Backlog Maintenance Costs

	High Risks (£)	Significant Risks (£)	Moderate Risks (£)	Low Risks (£)	Risk Adjusted Cost (£)
ANEURIN BEVAN UNIVERSITY HEALTH BOARD	37,754,428	16,518,352	45,488,017	49,807,323	98,296,321
BETSI CADWALADR UNIVERSITY HEALTH BOARD	91,809,773	142,498,091	68,658,155	45,421,260	239,955,528
CARDIFF & VALE UNIVERSITY HEALTH BOARD	32,033,876	85,487,856	28,777,072	5,537,518	101,262,019
CWM TAF UNIVERSITY HEALTH BOARD	31,261,530	31,963,352	22,345,412	1,519,250	64,046,747
HYWEL DDA UNIVERSITY HEALTH BOARD	0	89,509,339	9,432,673	6,802,904	90,679,218
POWYS TEACHING LHB	5,075,437	23,998,187	12,931,568	10,039,954	30,117,985
SWANSEA BAY UNIVERSITY HEALTH BOARD	9,057,000	46,516,759	41,835,883	4,598,390	56,464,069
VELINDRE UNIVERSITY NHS TRUST	139,220	1,894,312	5,002,211	2,719,910	1,875,521
WELSH AMBULANCE SERVICES NHS TRUST	667,486	2,855,208	3,170,304	3,936,411	7,184,233