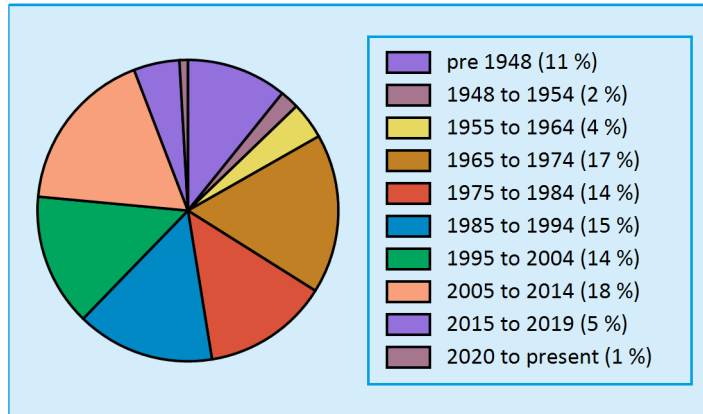
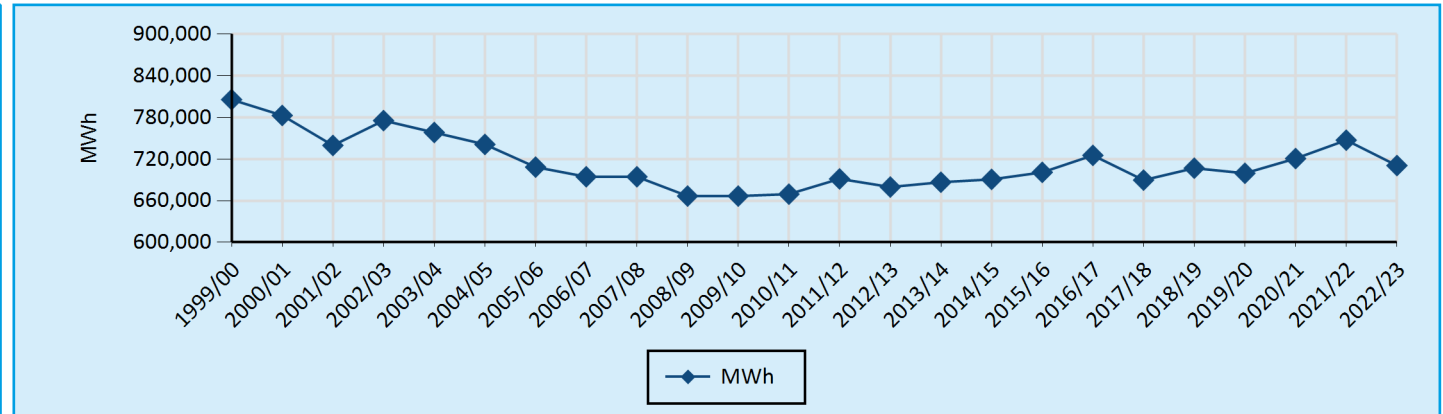


Age Profile of the Estate - 2022/2023



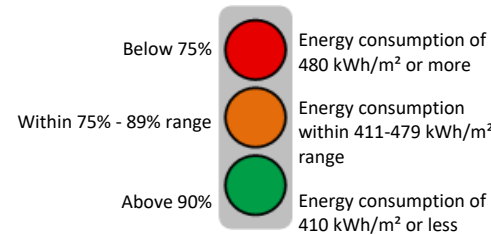
Net Energy Consumption



National Key Performance Indicators

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

	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Physical condition (%)	80	81	78	80	81	77	77
Statutory and safety compliance (including fire) (%)	86	87	87	85	87	80	85
Fire safety compliance (%)	90	89	89	89	86	76	82
Functional suitability (%)	82	83	82	83	84	79	83
Space utilisation (%)	93	91	92	92	92	92	95



Energy Performance and Carbon Dioxide Emissions

	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Net Energy Consumption (kWh/m ²)	395	409	390	406	422	403	374
Carbon Dioxide Emissions (kg/m ²) *	105	98	74	87	87	84	79

*Target to be agreed

Backlog Maintenance Costs

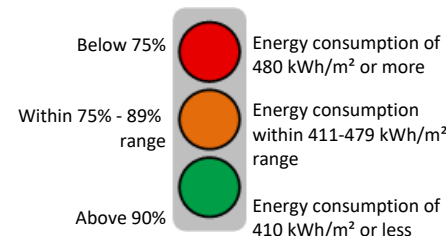
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
High Risks (£)	32,949,460	62,256,875	63,679,482	111,593,274	158,530,761	207,798,750	247,588,556
Significant Risks (£)	128,099,339	199,447,781	216,234,971	281,258,313	377,358,021	441,241,456	445,391,000
Moderate Risks (£)	125,547,600	190,291,207	159,394,399	205,994,603	219,783,515	237,641,295	284,033,363
Low Risks (£)	55,273,139	109,316,145	120,432,226	104,043,892	120,795,660	130,382,920	154,973,470
Risk Adjusted Cost (£)	168,242,605	264,804,387	281,153,604	375,421,336	551,561,153	689,881,641	792,595,212

HEALTH BOARD / TRUST ESTATE PERFORMANCE BREAKDOWN 2022/2023

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	94	84	98	92
BETSI CADWALADR UNIVERSITY HEALTH BOARD	68	74	64	74	93
CARDIFF & VALE UNIVERSITY HEALTH BOARD	55	86	87	69	97
CWM TAF MORGANNWG UHB	97	83	97	100	96
HYWEL DDA UNIVERSITY HEALTH BOARD	88	89	67	90	99
POWYS TEACHING LHB	67	80	72	71	86
SWANSEA BAY UNIVERSITY HEALTH BOARD	77	82	91	87	97
VELINDRE UNIVERSITY NHS TRUST	55	95	98	88	99
WELSH AMBULANCE SERVICES NHS TRUST	56	93	93	40	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	382	82
CARDIFF & VALE UNIVERSITY HEALTH BOARD	344	78
CWM TAF MORGANNWG UHB	400	82
HYWEL DDA UNIVERSITY HEALTH BOARD	472	103
POWYS TEACHING LHB	343	68
SWANSEA BAY UNIVERSITY HEALTH BOARD	415	82
VELINDRE UNIVERSITY NHS TRUST	367	81
WELSH AMBULANCE SERVICES NHS TRUST	141	31

*Target to be agreed

Backlog Maintenance Costs

	High Risks (£)	Significant Risks (£)	Moderate Risks (£)	Low Risks (£)	Risk Adjusted Cost (£)
ANEURIN BEVAN UNIVERSITY HEALTH BOARD	59,686,358	33,784,332	50,634,820	54,932,056	177,150,530
BETSI CADWALADR UNIVERSITY HEALTH BOARD	98,236,455	99,436,454	73,464,222	48,600,749	256,752,414
CARDIFF & VALE UNIVERSITY HEALTH BOARD	33,737,189	86,234,976	34,295,219	15,602,440	107,388,244
CWM TAF MORGANNWG UHB	28,014,850	36,337,925	43,756,445	962,525	66,149,895
HYWEL DDA UNIVERSITY HEALTH BOARD	12,900,000	104,861,864	10,830,817	7,990,359	118,525,353
POWYS TEACHING LHB	5,329,209	25,198,096	13,578,148	10,541,952	31,623,885
SWANSEA BAY UNIVERSITY HEALTH BOARD	9,248,200	53,783,860	49,456,920	12,530,760	28,292,008
VELINDRE UNIVERSITY NHS TRUST	153,142	2,083,743	5,502,432	2,991,901	2,063,073
WELSH AMBULANCE SERVICES NHS TRUST	283,153	3,669,750	2,514,340	820,728	4,649,810