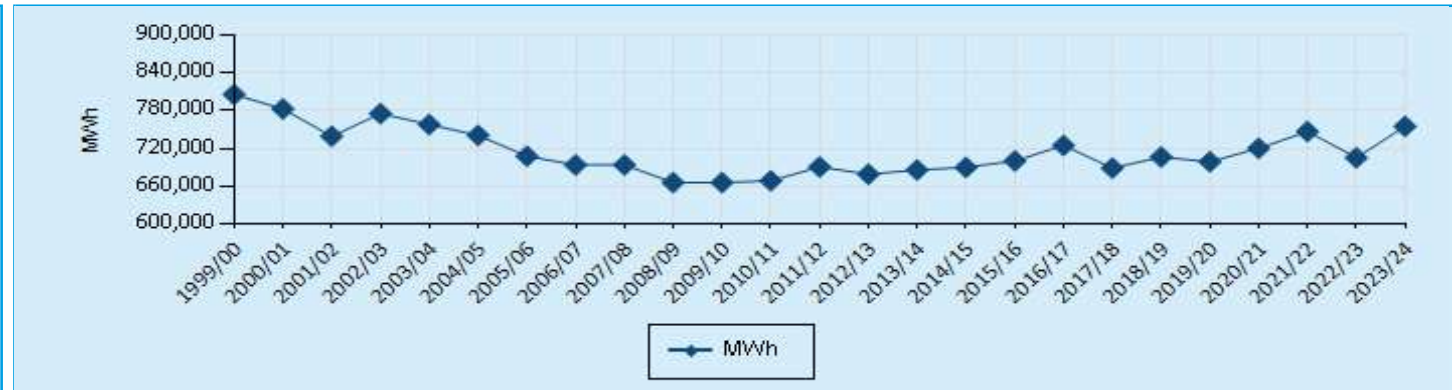
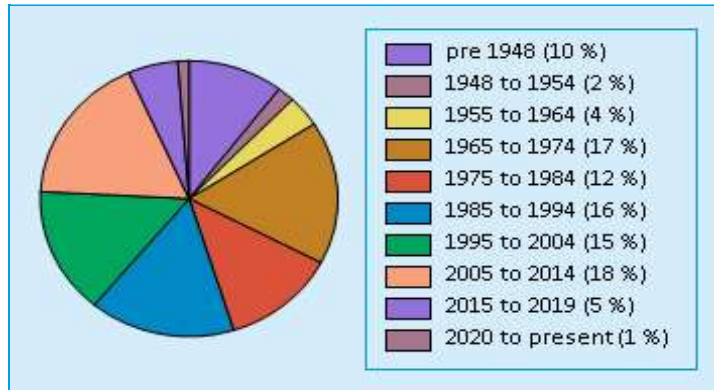


### Age Profile of the Estate - 2023/2024

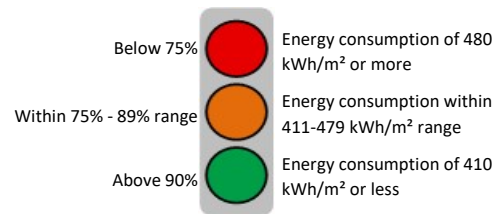
### Net Energy Consumption



### National Key Performance Indicators

Percentage of the estate which is of reasonable standard and therefore falls

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Physical condition (%)	81	78	80	81	77	77	80
Statutory and safety compliance (including fire) (%)	87	87	85	87	80	85	85
Fire safety compliance (%)	89	89	89	86	76	82	84
Functional suitability (%)	83	82	83	84	79	83	85
Space utilisation (%)	91	92	92	92	92	95	93



### Energy Performance and Carbon Dioxide Emissions

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Net Energy Consumption (kWh/m <sup>2</sup> )	409	390	406	422	403	374	363
Carbon Dioxide Emissions (kg/m <sup>2</sup> ) *	98	74	87	87	84	79	77

\*Target to be agreed

### Backlog Maintenance Costs

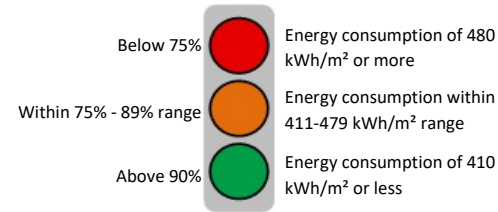
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
High Risks (£)	62,256,875	63,679,482	111,593,274	158,530,761	207,798,750	247,588,556	284,101,642
Significant Risks (£)	199,447,781	216,234,971	281,258,313	377,358,021	441,241,456	445,391,000	595,940,565
Moderate Risks (£)	190,291,207	159,394,399	205,994,603	219,783,515	237,641,295	284,033,363	288,882,000
Low Risks (£)	109,316,145	120,432,226	104,043,892	120,795,660	130,382,920	154,973,470	169,979,878
Risk Adjusted Cost (£)	264,804,387	281,153,604	375,421,336	551,561,153	689,881,641	792,595,212	976,850,197

# HEALTH BOARD / TRUST ESTATE PERFORMANCE BREAKDOWN 2023/2024

## 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	96	94	83	98	92
BETSI CADWALADR UNIVERSITY HEALTH BOARD	68	73	67	75	94
CARDIFF & VALE UNIVERSITY HEALTH BOARD	74	87	88	70	83
CWM TAF MORGANNWG UHB	89	93	98	100	96
HYWEL DDA UNIVERSITY HEALTH BOARD	86	88	67	90	99
POWYS TEACHING LHB	68	82	74	76	88
SWANSEA BAY UNIVERSITY HEALTH BOARD	76	75	98	87	97
VELINDRE UNIVERSITY NHS TRUST	45	98	98	88	99
WELSH AMBULANCE SERVICES NHS TRUST	75	94	94	75	99



## Energy Performance and Carbon Dioxide (CO<sub>2</sub>) Emissions

	Net Energy Consumption (kWh/m <sup>2</sup> )	CO <sub>2</sub> Emissions* (kg/m <sup>2</sup> )
ANEURIN BEVAN UNIVERSITY HEALTH BOARD	332	68
BETSI CADWALADR UNIVERSITY HEALTH BOARD	388	79
CARDIFF & VALE UNIVERSITY HEALTH BOARD	334	79
CWM TAF MORGANNWG UHB	385	80
HYWEL DDA UNIVERSITY HEALTH BOARD	421	95
POWYS TEACHING LHB	369	76
SWANSEA BAY UNIVERSITY HEALTH BOARD	409	82
VELINDRE UNIVERSITY NHS TRUST	337	76
WELSH AMBULANCE SERVICES NHS TRUST	127	28

## Backlog Maintenance Costs

\*Target to be agreed

	High Risks (£)	Significant Risks (£)	Moderate Risks (£)	Low Risks (£)	Risk Adjusted Cost (£)
ANEURIN BEVAN UNIVERSITY HEALTH BOARD	52,102,285	51,059,640	62,619,550	64,976,498	205,992,186
BETSI CADWALADR UNIVERSITY HEALTH BOARD	98,681,338	155,587,061	75,257,833	49,812,937	260,273,459
CARDIFF & VALE UNIVERSITY HEALTH BOARD	34,630,801	86,773,066	35,030,808	16,064,393	109,098,019
CWM TAF MORGANNWG UHB	38,465,474	45,065,438	22,604,330	2,351,162	84,412,685
HYWEL DDA UNIVERSITY HEALTH BOARD	42,365,203	164,587,388	29,084,080	19,506,373	207,266,422
POWYS TEACHING LHB	5,594,561	27,219,296	14,463,280	12,828,223	33,982,241
SWANSEA BAY UNIVERSITY HEALTH BOARD	10,345,170	58,231,888	40,978,942	1,665,699	69,818,345
VELINDRE UNIVERSITY NHS TRUST	1,670,000	4,497,658	4,989,931	37,288	2,224,000
WELSH AMBULANCE SERVICES NHS TRUST	246,810	2,919,130	3,853,246	2,737,305	3,782,840