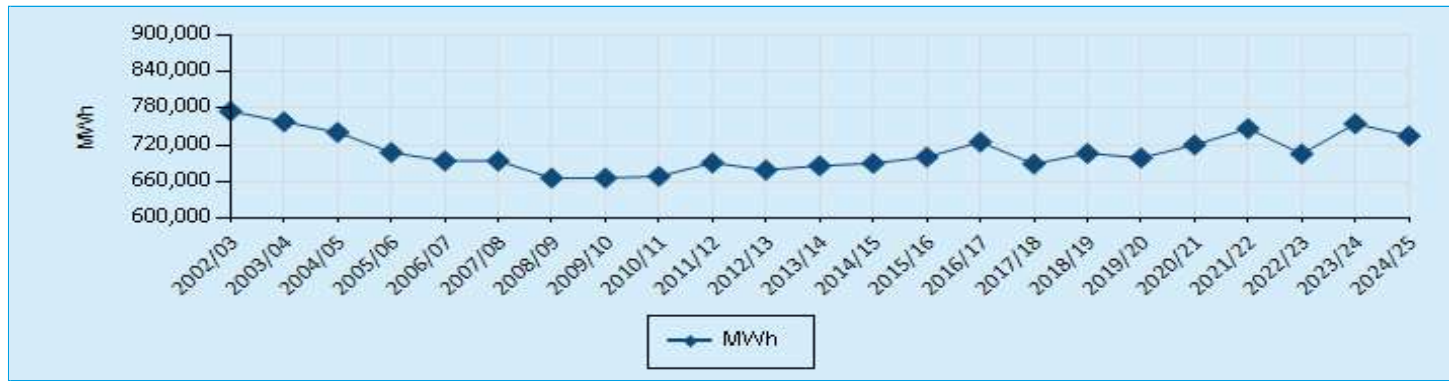
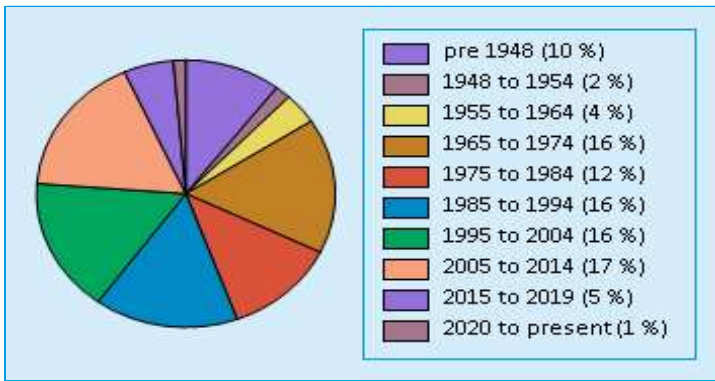


Age Profile of the Estate - 2024/2025



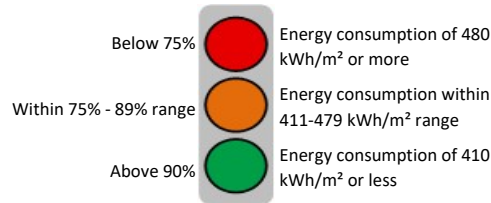
Net Energy Consumption

National Key Performance Indicators

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

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Physical condition (%)	78	80	81	77	77	80	83
Statutory and safety compliance (including fire) (%)	87	85	87	80	85	85	87
Fire safety compliance (%)	89	89	86	76	82	84	84
Functional suitability (%)	82	83	84	79	83	85	84
Space utilisation (%)	92	92	92	92	95	93	92

Energy Performance and Carbon Dioxide Emissions



	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Net Energy Consumption (kWh/m ²)	390	406	422	403	374	363	367
Carbon Dioxide Emissions (kg/m ²) *	74	87	87	84	79	77	78

*Target to be agreed

Backlog Maintenance Costs

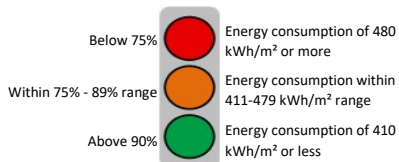
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
High Risks (£)	63,679,482	111,593,274	158,530,761	207,798,750	247,588,556	284,101,642	329,383,212
Significant Risks (£)	216,234,971	281,258,313	377,358,021	441,241,456	445,391,000	595,940,565	587,986,357
Moderate Risks (£)	159,394,399	205,994,603	219,783,515	237,641,295	284,033,363	288,882,000	303,804,110
Low Risks (£)	120,432,226	104,043,892	120,795,660	130,382,920	154,973,470	169,979,878	183,877,274
Risk Adjusted Cost (£)	281,153,604	375,421,336	551,561,153	689,881,641	792,595,212	976,850,197	1,041,020,743

HEALTH BOARD / TRUST ESTATE PERFORMANCE BREAKDOWN 2024/2025

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	86	98	92
BETSI CADWALADR UNIVERSITY HEALTH BOARD	81	82	76	80	95
CARDIFF & VALE UNIVERSITY HEALTH BOARD	74	87	88	70	83
CWM TAF MORGANNWG UHB	92	93	98	98	98
DIGITAL HEALTH AND CARE WALES (DHCW)	29	100	100	100	100
HEALTH EDUCATION AND IMPROVEMENT WALES (HEIW)	100	100	100	100	100
HYWEL DDA UNIVERSITY HEALTH BOARD	86	88	67	90	99
NHS WALES SHARED SERVICES PARTNERSHIP	100	100	100	100	100
POWYS TEACHING LHB	69	82	74	78	85
PUBLIC HEALTH WALES (PHW)	100	100	100	100	100
SWANSEA BAY UNIVERSITY HEALTH BOARD	73	75	78	73	87
VELINDRE UNIVERSITY NHS TRUST	45	98	98	88	99
WELSH AMBULANCE SERVICES NHS TRUST	79	94	95	69	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	326	67
BETSI CADWALADR UNIVERSITY HEALTH BOARD	384	81
CARDIFF & VALE UNIVERSITY HEALTH BOARD	328	78
CWM TAF MORGANNWG UHB	400	82
DIGITAL HEALTH AND CARE WALES (DHCW)	120	29
HEALTH EDUCATION AND IMPROVEMENT WALES (HEIW)	213	46
HYWEL DDA UNIVERSITY HEALTH BOARD	474	98
NHS WALES SHARED SERVICES PARTNERSHIP	75	15
POWYS TEACHING LHB	346	69
PUBLIC HEALTH WALES (PHW)	105	24
SWANSEA BAY UNIVERSITY HEALTH BOARD	396	79
VELINDRE UNIVERSITY NHS TRUST	349	78
WELSH AMBULANCE SERVICES NHS TRUST	139	30

Backlog Maintenance Costs

	High Risks (£)	Significant Risks (£)	Moderate Risks (£)	Low Risks (£)	Risk Adjusted Cost (£)
ANEURIN BEVAN UNIVERSITY HEALTH BOARD	88,433,316	13,003,952	68,881,505	73,274,149	232,969,219
BETSI CADWALADR UNIVERSITY HEALTH BOARD	109,157,024	160,202,707	77,894,559	51,550,111	277,989,371
CARDIFF & VALE UNIVERSITY HEALTH BOARD	41,757,389	88,775,279	37,000,994	8,684,245	111,491,073
CWM TAF MORGANNWG UHB	31,278,137	43,950,743	17,197,797	2,418,725	75,945,063
DIGITAL HEALTH AND CARE WALES (DHCW)	0	0	0	0	0
HEALTH EDUCATION AND IMPROVEMENT WALES (HEIW)	0	0	10,269	0	0
HYWEL DDA UNIVERSITY HEALTH BOARD	35,915,184	182,580,349	27,806,452	18,665,379	220,998,806
NHS WALES SHARED SERVICES PARTNERSHIP	4,800,000	638,500	205,000	92,000	5,453,350
POWYS TEACHING LHB	5,846,317	28,444,164	14,989,051	13,405,522	35,501,441
PUBLIC HEALTH WALES (PHW)	0	0	0	0	0
SWANSEA BAY UNIVERSITY HEALTH BOARD	10,345,170	64,061,294	51,726,220	13,621,926	76,153,638
VELINDRE UNIVERSITY NHS TRUST	1,703,400	4,587,610	5,089,729	38,033	2,268,480
WELSH AMBULANCE SERVICES NHS TRUST	147,275	1,741,759	3,002,534	2,127,184	2,250,302