

Estates and Facilities Performance Breakdown

2017/2018

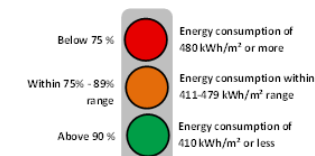


GIG
CYMRU
NHS
WALES

Partneriaeth
Cydwasaethau
Gwasanaethau Ystadau Arbenigol
Shared Services
Partnership
Specialist Estates Services

Key Performance Indicators

Percentage of the estate which is of reasonable standard (falls within *Estatecode* category 'B'/F')

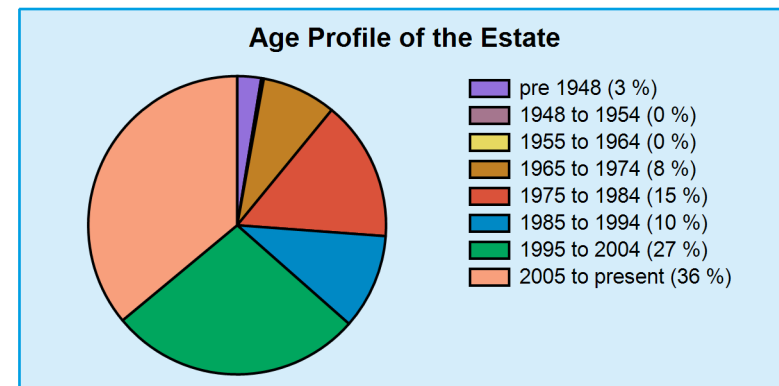


Site Name	Physical Condition (%)	Statutory Health and Safety compliance (%)	Fire Safety compliance (%)	Functionally suitable (%)	Space utilisation (%)	Net Energy Consumption (kWh/m²)	CO ₂ Emissions* (kg/m²)
AGGREGATED SITE	87	100	69	98	97	374	80
PINEWOOD HOUSE	86	97	92	92	100	247	58
PONTYPRIDD & DISTRICT HOSPITAL	72	89	77	100	100	333	73
PRINCE CHARLES HOSPITAL	89	72	77	93	99	424	106
ROYAL GLAMORGAN HOSPITAL	81	100	98	99	94	451	110
YSBYTY CWM CYNON	100	98	100	100	98	309	58
YSBYTY CWM RHONDDA	68	89	100	98	98	332	58
YSBYTY GEORGE THOMAS	68	89	100	100	100	374	82
Health Board Average	85	90	85	97	97	406	95

*Target to be agreed

Backlog Maintenance Costs

Site Name	High Risk (£)	Significant Risks (£)	Moderate Risks (£)	Low Risks (£)	Risk Adjusted Cost (£)
AGGREGATED SITE	5,855	185,656	2,611,465	199,418	213,317
PINEWOOD HOUSE	0	1,739	105,577	9,149	5,563
PONTYPRIDD & DISTRICT HOSPITAL	53,732	267,550	12,277	0	321,691
PRINCE CHARLES HOSPITAL	0	19,320	2,708,027	6,074	109,790
ROYAL GLAMORGAN HOSPITAL	0	4,530,064	3,028,297	478,402	4,646,954
YSBYTY CWM CYNON	0	11,593	0	0	11,593
YSBYTY CWM RHONDDA	0	1,160	767,852	219,472	34,071
YSBYTY GEORGE THOMAS	0	169,696	551,635	11,941	188,481
Health Board Total	59,587	5,186,778	9,785,130	924,456	5,531,460



Energy

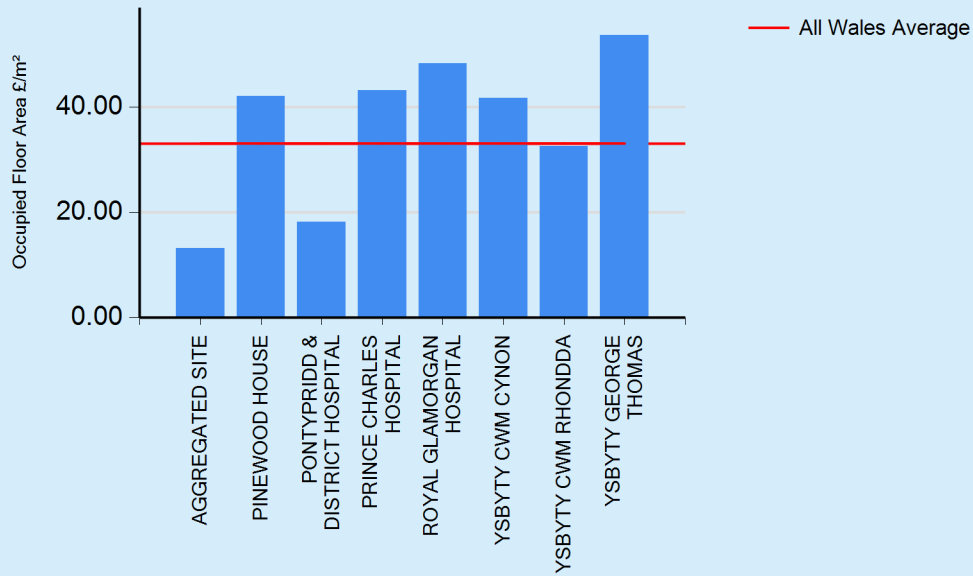
Site Name	Net Energy			Carbon Emissions			Energy Costs		
	Net Hospital Energy Consumption	Site PI	Energy Change on Previous Year	CO ₂ Emissions	CO ₂ per sq. metre	Change on Previous Year	Total Energy Cost	Total Energy Cost per sq. metre	Change on Previous Year
	kWh	kWh/m ²	%	Tonnes	kg/m ²	%	£	£/m ²	%
PINEWOOD HOUSE	268,819	247.1	94.5	62.7	57.6	32.0	17,904	16.46	39.4
PONTYPRIDD & DISTRICT HOSPITAL	827,442	332.7	12.1	182.1	73.2	3.0	40,855	16.43	5.1
PRINCE CHARLES HOSPITAL	23,130,613	424.2	3.6	5,764.3	105.7	-8.8	1,162,694	21.32	3.8
ROYAL GLAMORGAN HOSPITAL	23,053,009	451.2	-8.0	5,601.7	109.6	-11.9	1,260,836	24.68	9.3
YSBYTY CWM CYNON	5,665,705	308.8	9.5	1,059.1	57.7	-11.1	279,788	15.25	-3.6
YSBYTY CWM RHONDDA	4,662,446	332.1	3.9	815.3	58.1	-14.1	233,234	16.61	-7.2
YSBYTY GEORGE THOMAS	2,007,010	374.0	-11.0	441.7	82.3	-16.3	95,526	17.80	-12.0
Health Board Totals / Averages	59,615,044	405.7	-0.9	13,926.8	94.8	-10.6	3,090,837	21.03	3.9

Waste

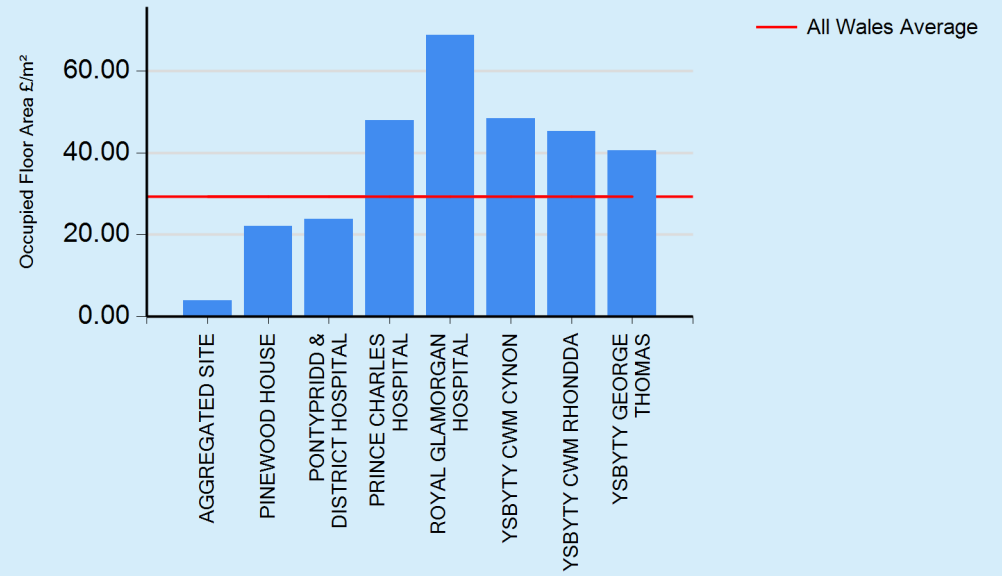
Site Name	High Temperature Disposal Waste			Non Burn Treatment (Alternative Treatment) Waste			Offensive Waste			Waste Recovery / Recycling			Total Waste		
	Weight	Cost	Cost per Tonne	Weight	Cost	Cost per Tonne	Weight	Cost	Cost per Tonne	Weight	Cost	Cost per Tonne	Weight	Cost	Cost per Tonne
	Tonnes	£	£/Tonne	Tonnes	£	£/Tonne	Tonnes	£	£/Tonne	Tonnes	£	£/Tonne	Tonnes	£	£/Tonne
AGGREGATED SITE	0.76	306	402.63	8.9	4,985	560.74	89.2	21,217	237.94	182.0	20,126	110.58	280.8	57,592	205.09
PINEWOOD HOUSE	0.15	282	1,880.00	2.2	923	412.05	1.9	706	365.80	7.5	2,119	281.41	11.9	4,401	371.39
PONTYPRIDD & DISTRICT HOSPITAL	0.27	111	411.11	0.0	0		2.0	407	206.60	9.0	2,292	254.67	11.2	2,949	262.37
PRINCE CHARLES HOSPITAL	57.88	23,731	410.00	172.7	56,116	324.97	98.0	22,801	232.76	481.0	86,240	179.29	809.5	193,361	238.86
ROYAL GLAMORGAN HOSPITAL	74.43	32,469	436.24	248.7	74,670	300.19	126.8	31,957	252.11	769.0	71,326	92.75	1,219.0	214,492	175.96
YSBYTY CWM CYNON	2.34	949	405.56	18.6	5,305	285.68	38.1	8,457	221.74	104.0	31,081	298.86	163.1	47,015	288.35
YSBYTY CWM RHONDDA	3.67	1,054	287.19	20.7	5,994	289.99	37.0	8,347	225.78	69.0	13,672	198.14	130.3	30,022	230.39
YSBYTY GEORGE THOMAS	0.22	89	404.55	3.0	868	290.30	7.0	1,582	225.04	22.0	5,673	257.86	32.2	8,912	276.43
Health Board Totals / Averages	139.72	58,991	422.21	474.8	148,861	313.54	399.9	95,474	238.73	1,643.5	232,529	141.48	2,658.0	558,744	210.21

CWM TAF UNIVERSITY HEALTH BOARD ESTATES & FACILITIES PEFORMANCE BREAKDOWN 2017/2018

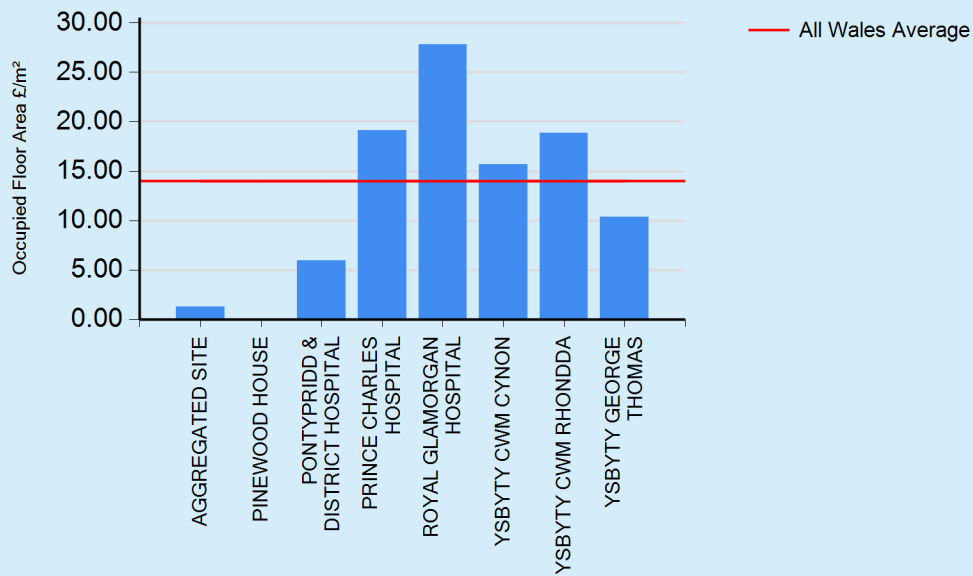
Cleaning Services Costs



Catering Services Costs



Portering Services Costs



Laundry and Linen Costs

