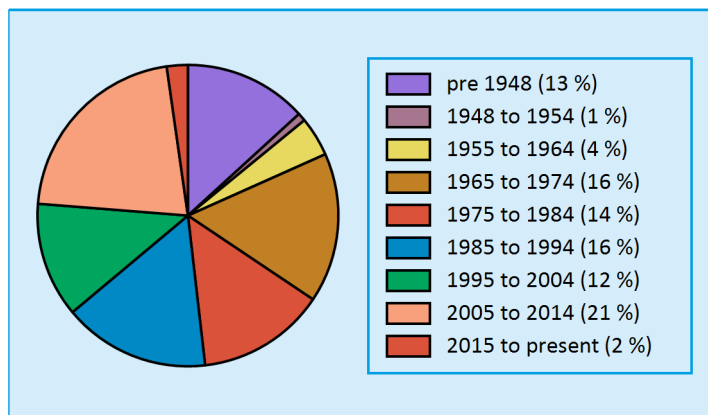
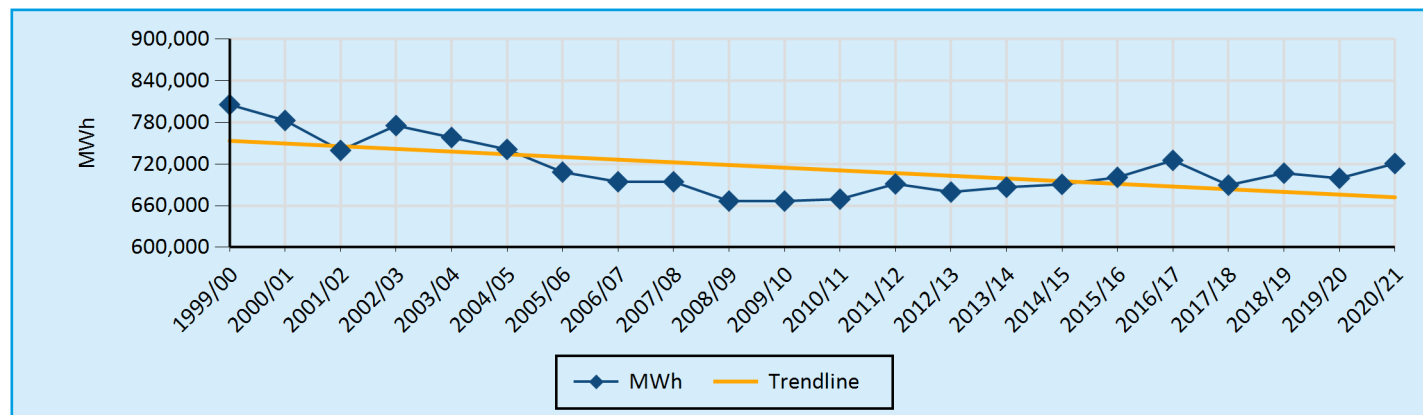


Age Profile of the Estate - 2020/2021



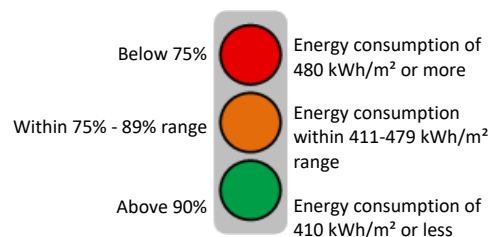
Net Energy Consumption



National Key Performance Indicators

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

	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Physical condition (%)	79	80	80	81	78	80	81
Statutory and safety compliance (including fire) (%)	85	86	86	87	87	85	87
Fire safety compliance (%)	90	90	90	89	89	89	86
Functional suitability (%)	82	81	82	83	82	83	84
Space utilisation (%)	92	93	93	91	92	92	92



Energy Performance and Carbon Dioxide Emissions

	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Net Energy Consumption (kWh/m ²)	396	385	395	409	390	406	422
Carbon Dioxide Emissions (kg/m ²) *	111	104	105	98	74	87	87

*Target to be agreed

Backlog Maintenance Costs

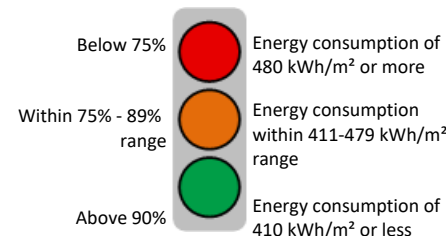
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
High Risks (£)	32,007,006	32,627,812	32,949,460	62,256,875	63,679,482	111,593,274	158,530,761
Significant Risks (£)	106,813,409	110,516,146	128,099,339	199,447,781	216,234,971	281,258,313	377,358,021
Moderate Risks (£)	130,340,213	130,364,777	125,547,600	190,291,207	159,394,399	205,994,603	219,783,515
Low Risks (£)	105,650,977	107,171,782	55,273,139	109,316,145	120,432,226	104,043,892	120,795,660
Risk Adjusted Cost (£)	149,352,421	150,728,188	168,242,605	264,804,387	281,153,604	375,421,336	551,561,153

HEALTH BOARD / TRUST ESTATE PERFORMANCE BREAKDOWN 2020/2021

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	92	92	85	98	90
BETSI CADWALADR UNIVERSITY HEALTH BOARD	71	76	69	74	93
CARDIFF & VALE UNIVERSITY HEALTH BOARD	77	85	86	64	79
CWM TAF MORGANNWG UNIVERSITY HEALTH BOARD	96	89	94	99	99
HYWEL DDA UNIVERSITY HEALTH BOARD	88	89	94	91	99
POWYS TEACHING LHB	64	80	72	70	88
SWANSEA BAY UNIVERSITY HEALTH BOARD	77	100	100	100	99
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	412	84
BETSI CADWALADR UNIVERSITY HEALTH BOARD	439	91
CARDIFF & VALE UNIVERSITY HEALTH BOARD	412	83
CWM TAF MORGANNWG UNIVERSITY HEALTH BOARD	407	84
HYWEL DDA UNIVERSITY HEALTH BOARD	491	107
POWYS TEACHING LHB	382	77
SWANSEA BAY UNIVERSITY HEALTH BOARD	440	91
VELINDRE UNIVERSITY NHS TRUST	394	86
WELSH AMBULANCE SERVICES NHS TRUST	171	38

*Target to be agreed

Backlog Maintenance Costs

	High Risks (£)	Significant Risks (£)	Moderate Risks (£)	Low Risks (£)	Risk Adjusted Cost (£)
ANEURIN BEVAN UNIVERSITY HEALTH BOARD	200,572	25,829,694	41,352,743	45,279,386	33,418,823
BETSI CADWALADR UNIVERSITY HEALTH BOARD	87,437,878	126,760,084	65,208,716	43,258,343	219,529,282
CARDIFF & VALE UNIVERSITY HEALTH BOARD	30,280,767	80,902,510	27,508,092	5,448,419	100,110,784
CWM TAF MORGANNWG UNIVERSITY HEALTH BOARD	31,612,000	32,100,381	22,879,575	1,475,000	62,919,173
HYWEL DDA UNIVERSITY HEALTH BOARD	0	66,998,226	8,521,626	6,072,101	67,958,519
POWYS TEACHING LHB	4,833,749	22,855,435	12,315,793	9,561,863	28,683,669
SWANSEA BAY UNIVERSITY HEALTH BOARD	1,561,000	14,145,911	34,629,362	5,086,097	29,306,309
VELINDRE UNIVERSITY NHS TRUST	139,220	1,894,312	5,002,211	2,719,910	1,875,521
WELSH AMBULANCE SERVICES NHS TRUST	2,465,575	5,871,468	2,365,397	1,894,541	7,759,073