

Prifysgol Wreccsam  
Wrexham University

**Estates**  
**Annual Report**  
**2022/2023**



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# Foreword

It is with great pleasure that I present this Annual Estates Management Report detailing the progress we have made in delivering our Campus 2025 Strategy and the great work that has been undertaken during the financial year 2022/23.

Firstly, on a personal level, I would like to take this opportunity to thank colleagues across the Estates and Campus Management Directorate and the Estates and Learning Environment Steering Group for their hard work and support during what has been an incredibly busy 12 months.

Their dedication to their duties has been exceptional and I am very proud and privileged to work with such a great team of people, who are committed to transforming our buildings and spaces to create a sense of 'place' that inspires and supports learning and innovation, that is safe, efficient, sustainable, and fit for the future.

In 22/23, the Estates Directorate under the leadership of Mike Hamer, Head of Estates, and Paul Moran, Capital Projects Manager, have also delivered some exciting new specialist learning and working spaces which were enabled by capital funding from HEFCW, and from the University following the successful disposal of land assets.

With over **£25m** already spent on Campus 2025 in the first five years of its delivery programme, we are making excellent progress in delivering on key projects that have a significant impact on the student experience and learning & working environment.

Over the next twelve months we move into a new phase of Campus 2025 with some major capital projects in the pipeline. We will see further development of the Health and Education Innovation Quarter, the commencement of the Enterprise, Engineering and Optics Centre as well as some important infrastructure works which will support both physical and digital accessibility.

I hope you enjoy reading this Annual Report which provides further insight into some of the achievements and progress that has been made and I am looking forward to building on these successes in the coming year.



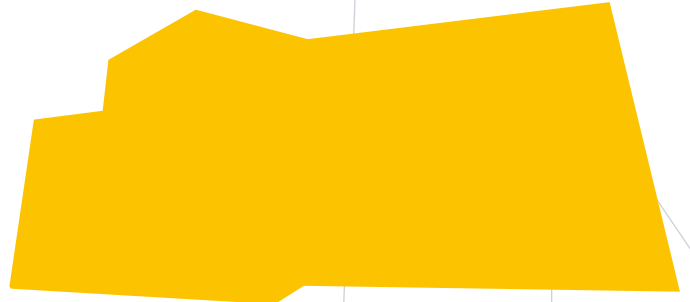
**Lynda Powell**  
Executive Director  
of Operations

# The Operational Estate



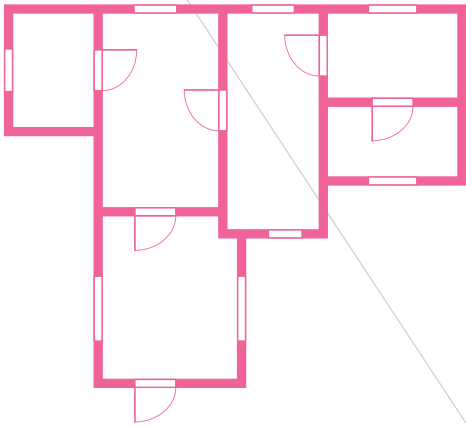
**27**

**Buildings**



**2**

**Listed Buildings**



**Gross Internal Floor Area of the estate:**

**59,340m<sup>2</sup>**



**Total Land ownership:**

**44.7 (48.6\*)  
hectares**

**Total Value  
£66M**

# Key Facts and Figures

## 22/23 (2022\*)



**1124**  
(1038\*)

Helpdesk enquiries processed.



**880**  
(999\*)

Jobs completed by WU Building Services Team.



**237**  
(189\*)

Reported incidents attended by Security Staff.



**795**  
(871\*)

Works orders issued to external suppliers.



**£86**  
(84\*)

Total property costs per metre<sup>2</sup> of the GIA.



**149**  
(132\*)

Tonnes of waste collected and recycled or reused, resulting in 100% waste diverted from landfill.

\* Comparison figure from 21/22 Estates Report

# Key Facts and Figures 22/23



**100%**  
WU  
uses 100%  
renewable  
electricity.



**50%**  
carbon  
reduction  
against  
2009/10  
baseline



# Maintaining the Estate

## Hard FM Services

The total expenditure in respect of externally procured Building & Engineering Maintenance activities (excluding capital projects) for the Financial Year 2022/23 was approximately **£1,126M**

This comprised of:

**£258k** - Planned Maintenance & Refurbishment Programmes

**£450k** - Service Contracts and repairs covering statutory & regulatory requirements.

**£330k** - Reactive Maintenance works

**£88k** - Consumable maintenance materials

## Business Rates

**£211,349** - Business rates (including Optic) paid during 2022/23

## Soft FM Services

The total expenditure for externally procured Soft FM services was approximately **£579k**

This comprised of:

**£477k** - Cleaning Services & consumable materials

**£56k** - Refuse Collection/Waste Management

**£46k** - Grounds Maintenance

## Energy & Water Consumption

The total expenditure for Electricity, Gas & Waste (including Optic) was approximately **£1.657M**

This comprised of:

**£1,125M** - Electricity

**£456k** - Gas

**£76k** - Water & Sewage

**£46k** - Grounds Maintenance

# Condition of the Estate

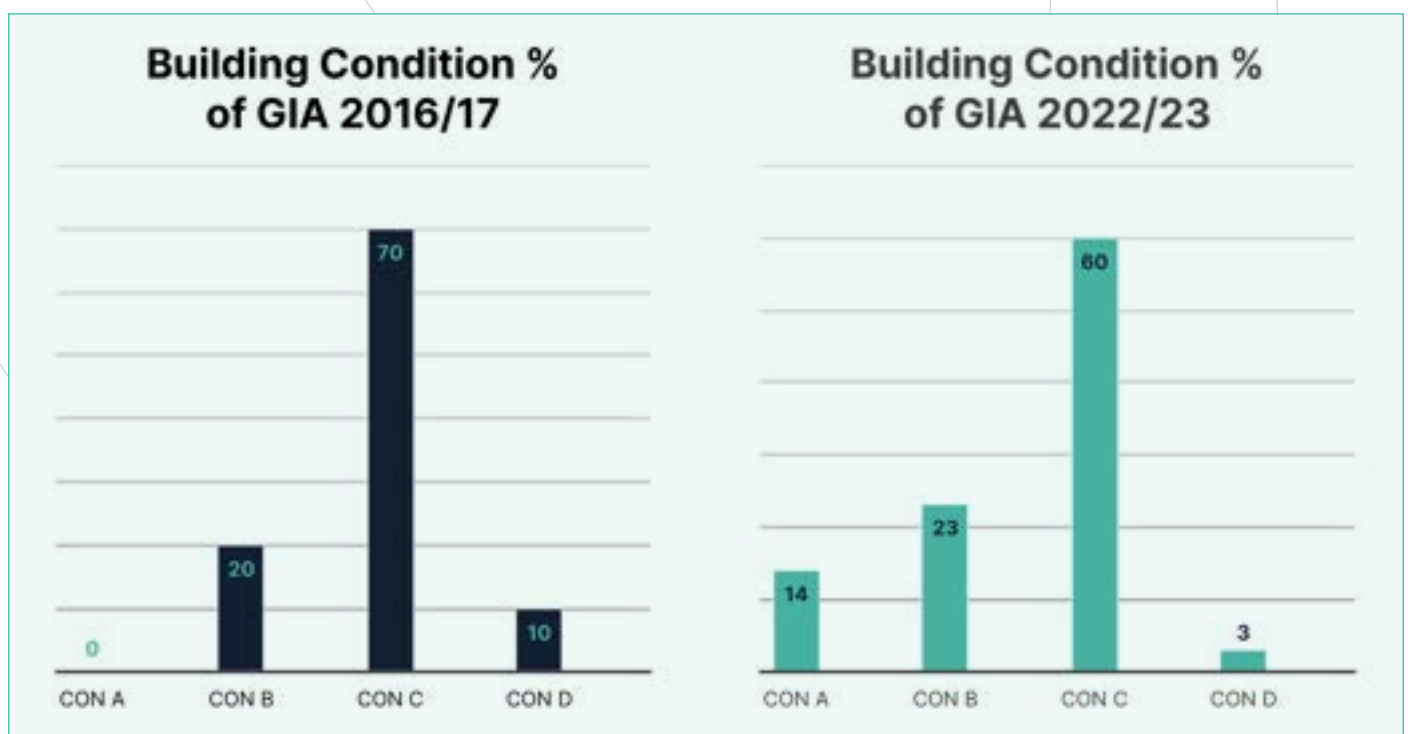
During the development of the Campus 2025 Strategy, a building condition baseline was established utilising data from the 2016/17 Estates Management Record (EMR).

It was acknowledged that the Estate had a large amount of backlog maintenance to undertake in the medium term which required significant funding.

Targeted improvement works are now in a 6th year and through continued allocation of funds, the overall condition of the estate continues to improve year on year. As detailed in Fig 1, the 16/17 baseline reported that none of the Estate was in condition band A.

In 2022/23 it is pleasing to see that a small increase of 1% increase has been gained and reflects the first Phase of the continuing HEIQ larger Phase 2 works. These internal areas of the Estate have now been brought up to the higher standard following full refurbishment of several spaces as part of the Campus 2025 strategy. These improvements will continue further following the completion of Phase 2A in November 2023.

In addition, the successful allocation of grant funding from HEFCW for 2023/24 will support the SCI ENG project in tandem with revenue funds will also improve the overall % further as the University moves into 2024.





# Campus 2025 Projects 22/23

During 2022/23 projects continue to be undertaken as part of the continuing investment and improvements in line with the Campus 2025 strategy and phasing plan.

## HEIQ Phase 2A - Circa £1.5M

Part 1 of Phase 2A has been completed following the refurbishment and repurposing of several very dated Academic spaces.

The creation of these new spaces built within the University's **Bevan Building** – including rooms for one-on-one sessions across a number of courses including Counselling, Social Work, Policing and Occupational Therapy.

These rooms will allow students and staff to create real-life scenarios, as part of their course learning.

Part 2, to become in early December 2023 will see the completion of a state-of-the-art Biomechanics Lab, which will further compliment the university's **Healthcare Simulation Centre**, enhance Sports course provision, and ensure students have access to sector leading facilities.

There will also be a new social learning space for students, new classrooms, group study rooms, meeting rooms and a staff working hub.



## Ty Dysgu - £250K

In order to maximise real-life learning experiences in a simulated environment, the University purchased a 3-bedroom detached house form Edwards Homes that sits directly next to Campus. The property, now known to Staff & Students at Ty Dysgu (learning house) supports a wide range of simulated practical studies for Students from a range of subject areas in Allied Health Care, Policing, criminology, applied science and the built environment. Trainee Paramedics, Occupational therapists and forensic scientists are all regular users of the space.



## Regent Street – Refurbishment of Academic Spaces – Circa 35K

Working closely and in collaboration with Academic Colleagues, the Estates Team have undertaken targeted renovation and repurposing of a number of Academic Spaces to improve programme delivery and recruitment.

**Screen Printing Studio** – Repurposing & Refitting of the former social study and Café Area.

**MA Studio** – Renovation of the internal walls & flooring to create a modern and contemporary space.

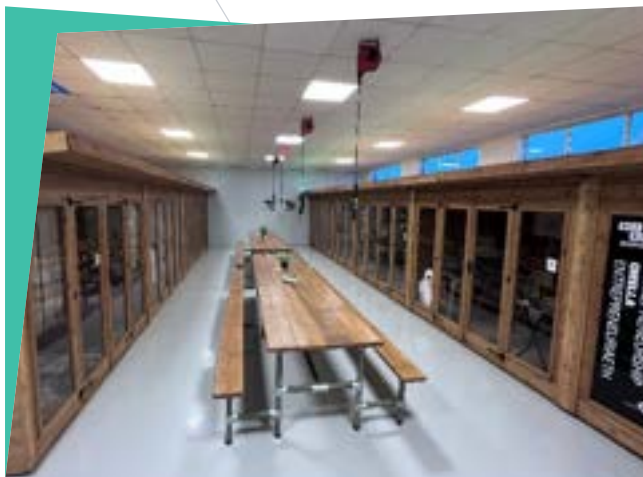


Printing Studio



MA Studio

**Shed Space** – Renovation of flooring, lighting and power infrastructure to support a radical change of offer for Students and Alumni alike. The ‘Shed Space’ project is designed to empower Wrexham University’s artistic alumni by providing them with a dedicated space to build and grow their artistic businesses. The collaborative incubation space not only supports our alumni but also contributes to the growth and development of the art community in Wrexham.



Shed Space



Shed Space

### **Hockey & Multigame Pitch Refurbishment – Circa £320K**

Work has been completed to upgrade the artificial turf hockey and multi game pitch at to secure the long-term future of bringing international hockey to North Wales.

Following a successful grant application bid by the University, Sport Wales in collaboration with Hockey Wales, the national governing body for the sport in Wales – provided £296,500 funding to refurbish and improve the water-base pitch.

The refurbishment works included the full renewal of the playing surface and shock pads along with fencing modifications, new goals and new dugouts.



## The School – Circa 25K (Centre Education & Professional Learning)

This building was previously used by Techniquet Glyndwr as a specialist project space and more recently as an Estates Dept. store.

Following discussions with colleagues from the Primary Education team, a vision was created to bring the building into use as a simulated school environment to compliment wider aspects of the HEIQ.

Following its refurbishment, the building now models the workings of 2no. primary classrooms and the adjacent proximity to the Science Garden adds to its holistic and community nature and will be used to enhance learning and teaching.

The space is appropriate for hosting and delivering external Continuous Professional Development, professional learning workshops, short courses and modules marketed at local schools. This facility will also be used to support Open Days, Open Evenings and other recruitment activities including prospective student events/activities.



# Campus 2025 Key Figures (based on 2022/23)



**£15.43M** (£11.5M\*)  
Capital from  
land disposals

## Cumulative Spend on Refurbishments

Plas Coch Campus **£7.098m**

Regent Street Campus **£535k**

Northop Campus **£280k**

St Asaph Campus **£222.5k**

Total Investment on Campus 2025 - **£25.13M** (£23.5M\*)

\* Comparison figure from 21/22 Estates Report



# Regulatory Compliance Activities

## General Estate

As with all previous Campus 2025 projects, opportunities to undertake Asbestos abatement works remains a priority.

During this reporting period, abatement works have taken place in the Bevan Building during the HEIQ Phase 2A refurbishments project and to heating duct work areas within E block.

All Fire Risk Assessments have been reviewed and updated. Refurbishment of emergency lighting systems continues with a scheme of rigorous testing now being undertaken by Estates Staff across all campuses.

A five-year CCTV, door access and intruder alarm maintenance contract has been put in place and continues to ensure the University operates in line with industry practice. A new five-year Grounds Maintenance Contract has been put in place also.

## Student Accommodation

Wrexham Village Student accommodation continues to receive close attention with regards to its fire safety systems.

The fire sprinkler system has received further investment to ensure that the three systems that control alarm activation, smoke control and fire suppression remain fully integrated and monitored.

Following recommendations from the 2022 Fire Risk Assessment at Wrexham Village, a need to comply with new legislation, PAS9980, was highlighted.

A Fire Risk Appraisal of External Walls (FRAEW) is the first step in this requirement and Phase 1 (John Neal Block) has been undertaken. Phase 2 (Erddig Block) will take place in Spring 2024.



The recommendations for works to improve the overall safety of the building will be undertaken during the next 12 > 18 months, however, the inspector is satisfied that no interim measures are required given the buildings current sprinkler system, managed site and simultaneous evacuation strategy that is currently in place.

### **Space Utilisation**

The result of the last (normal status) survey was undertaken in November 2022 and are discussed below.

### **November 2022 Utilisation Survey Result**

The survey was carried out during week commencing 28th November 2022.

The survey week fell during the first semester of the 2022/23 academic year. The results of the survey found that of the available sessions, the frequency rate of rooms was 27% and the average occupancy level of those rooms in use was 11% of the total capacity level.

These results are lower than the previous (pre covid) survey undertaken in 2019.

An updated utilisation survey will be undertaken during February 2024 following the completion of the HEIQ Phase 2A works where it is envisaged that a return to normal post pandemic activities would have fully resumed.

# Student Accommodation

## Our Mission

To provide a supportive, approachable, professional service that delivers high quality accommodation and a strong community environment.

We will provide an environment where students are given a home from home. A place where they can grow; sociably, academically, and individually. A place where they are motivated and supported to achieve their goals and go on to bright futures

## Wrexham Student Village Performance in 2022-23:

Wrexham Student Village had a strong performance in 2022-23, Applications were up on previous years and there were strong indications that post COVID there was growing student confidence in returning to student accommodation.

In 2022-23 Wrexham Student Village offered 265 rooms to the student population, a further 56 rooms were provided to Welsh government for a Ukrainian Welcome Centre.

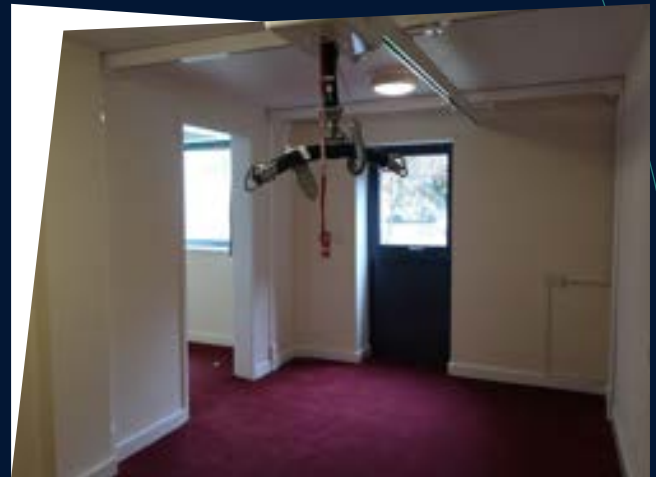
For the majority of the academic year Wrexham Student Village operated at full capacity. Along with this the summer period saw some large external bookings accepted around much needed refurbishment work.

There was a significant increase in expenditure with gas and electricity. However, overall Wrexham Student Village financially performed well:

Description	Income/expenditure	£
Hostel Fees	Income	1,222,551
Private Bookings	Income	56,816
Welcome Centre	Income	626,104
Pay	Expenditure	151,291
Non Pay	Expenditure	1,147,533
<b>Surplus</b>		<b>£606,646</b>



## Planned project work carried out in 2022-23:



**Accessibility provision:** This summer has seen some exciting work carried out to ensure we meet the needs of residents with mobility issues. £40k of investment has delivered a ground floor flat fully accessible to wheelchair users. To achieve this level of access automated doors have been added to the internal flat doors, kitchen doors and 2-bedroom doors. A further modification to room 12 has allowed us to increase the space within the room allowing for hoist to be fitted and a freedom of movement for the student and any care provision. This work has allowed Wrexham Student Village to support the university in our goal to be the number one university for inclusivity. We can now demonstrate our ability to support students with needs. 20223-24 has seen both our wheelchair accessible rooms put into use with both students able to live in Wrexham Student Village with rooms and a flat that supports their independent living.



**Kitchen refurbishment:** Another exciting project over the summer has seen £27k invested in the refurbishment of two kitchens at Wrexham Student Village. With all kitchens in Wrexham Student Village approximately 10+ years old it is vital that we started a refurbishment program that replaces what are now tired, dated kitchens. The refurbishment has included new flooring, work tops, cupboards replaced with gloss white doors/draws, 2 new ovens, 2 new hob's, a breakfast bar fitted and a colorful splash back fitted in each of the two flats.

The aim was to deliver a high-quality kitchen with a finish that is attractive to our young student population. In a time where photos on social media are as important as practicality, we needed to produce something that is attractive to the eye and that can last the test of time. A sleek modern design with a vibrant splash of colour was chosen

Refurbishment of the kitchen in Erddig A ground floor flat & 1st floor flat £13,347.60 per flat.

**Boiler replacement programme:** Boiler replacement programme has seen 9 boilers replaced throughout the year. Older faulty boilers are being replaced with more efficient eco boilers. This will see a more efficient system which will give better reliability. Again, like the kitchens, the boilers are over 10 years old and without a steady replacement programme there is a risk they will reach their life expectancy all at the same time.

**Internal light fittings replacement programme:** Replacement of internal light fittings has continued over the year with all old light fittings being replaced with LED fittings. John Neal A & B have been completed with work ongoing in Erddig block.

**Replacement bike storage:** The old bike shelter was lost due to the extension of the accessible room in John Neal Block. Therefore, a new bike shelter was procured £4k to ensure we are still able to offer bike storage. It is something to expand on with more provision of bike storage encouraging more use of bikes and less use of cars.



## Small projects, soft furnishings, white goods 2022-23:

### Small projects completed:

- Installation of a new reception counter in the WSV office. This has created a small reception space and created a barrier to stop students, visitors and contactors walking into the office
- 2 Internal information screens installed – providing clear internal comms in ground floor lobbies
- 3 Bathroom floors replaced – perished floors replaced with anti-slip flooring
- 2 Kitchen floors replaced – perished floors replaced with anti-slip flooring
- External fencing painted
- Container rental – to help with storage issues

### Soft furnishings & white goods replaced

Item	Number replaced	Item	Number replaced
Beds	28	Cookers	5
Mattresses	28	Microwaves	57
Sofa's	10	Fridge Freezers	16

## System updates

**Kinetic Room Service** – Room service is our room booking system and student booking portal This year we have updated our system and all staff have been trained on how to use it.

**ASK4** – Wrexham student Village broadband and Wi-Fi has upgraded with the latest equipment and service provided. This will increase device capability and broadband speed in all areas within the accommodation

**CCTV** – 4 new CCTV cameras installed at Wrexham Student Village, increasing coverage and quality of video feed.

**SALTO** – SALTO is the room/building access system for Wrexham Student Village. This year we have purchased 2 new card reader machines and 2 new PPD machines. This provides resilience in having a backup card reader should one fail. Also, the new PPD machines give us the ability to override door locks should there be an issue in a room.

## Other milestones

**Ukraine Welcome Centre** – In 2022-23 Wrexham University supported the Welsh government and Wrexham County Borough Council by providing 56 rooms to provide a welcome centre for displaced Ukrainians. This programme ran successfully for 12 months supplying much needed support to Welsh government while generating income for the University.

**UUK audit inspection** – In December 2022 Wrexham Student Village successfully completed the tri annual UUK Audit. To remain a member and under the protection of the UUK Code, a successful outcome of this audit was vitally important. External auditors spent 3 days on site and 2 weeks completing the audit. Wrexham Student Village successfully passed the audit with no outstanding actions. This audit has provided the confidence that our standard of facilities and service delivery is of a very high standard and proves we have robust protocols and processes in place.

**Communications** – In 2022-23 we revamped and launch a new improved web page for Wrexham Student Village. The aim was to deliver a more user-friendly web page that would provide information for prospective students, current residents and summer bookings.

## Looking to the future:

In order to compete with other universities, it is vitally important that any future and current accommodation is fit for purpose, desirable and good value for money. The University is in a position of growth and the future is bright with demand for accommodation continuing to grow.

Wrexham Student Village is at an age now where the fixtures and fittings of the buildings are starting to become tired and worn. With the majority of the fixture & fittings installed at the same time, there is a danger a large number of these items will reach their end-of-life date at the same time. If this is allowed to happen then there will be a large cost to incur.

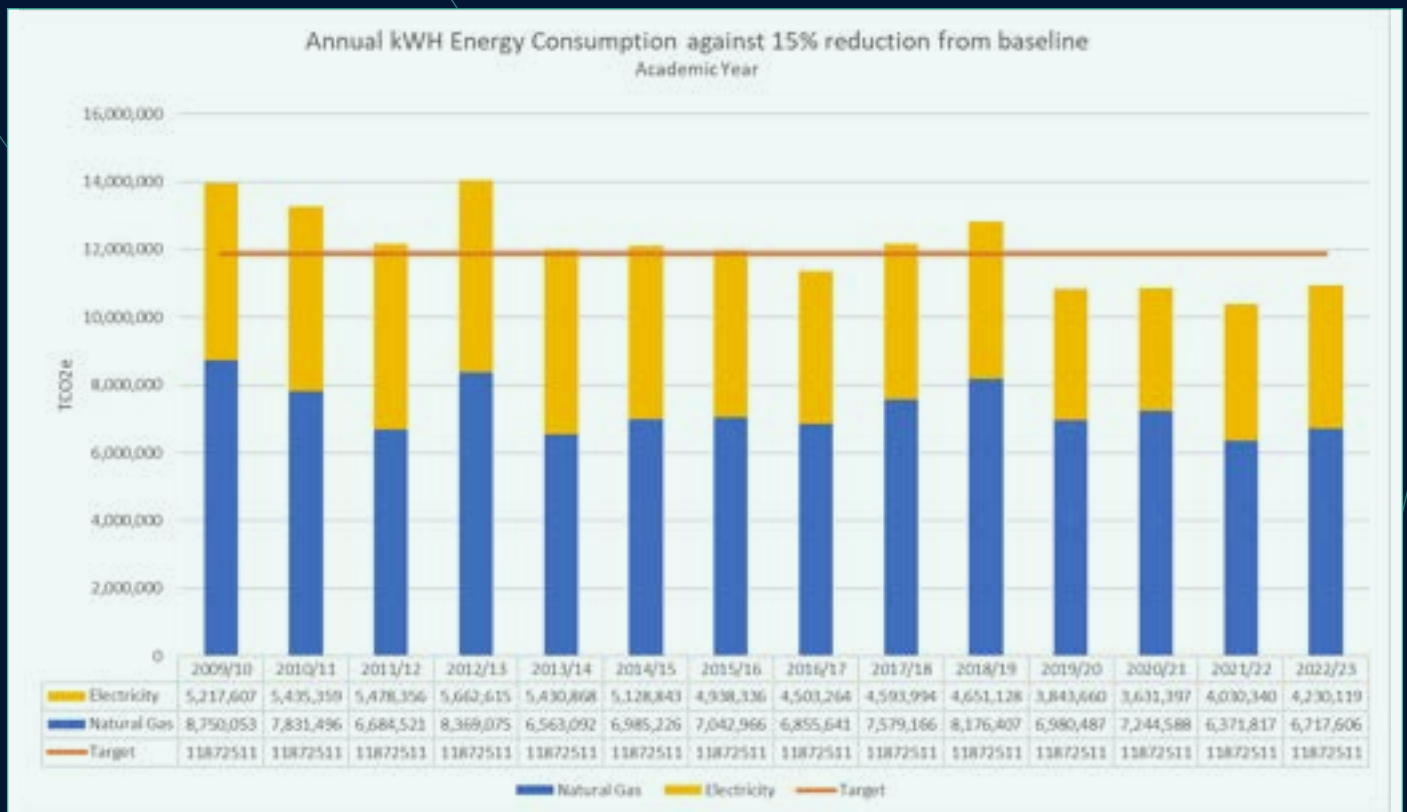
With 49 flats/321 rooms all requiring an uplift there is the need for significant investment to achieve the required refurbishment. A Capital project bid will be required which encompasses the work required, acceptable down time to complete such work and the financial investment required.

With demand for accommodation on the increase it is also important we look to forge working partnerships with private sector investors and landlords to ensure we can support students as they progress into the 2nd and 3rd year of their studies.

# Energy and Sustainability

In 22/23 the overall both gas and electricity usage increased by 5% year on year. Most significant increase in gas usage was in Wrexham Village student accommodation (12% increase year on year), which was fully occupied for the whole academic year for the first time.

Many of the flats had new boilers installed at the start of the academic year and without this the impact could have been more significant. Electricity usage at Northop jumped by 44% reflecting the re-opening a building to house a hydroponics project which uses lighting and pumped water to grow produce. Overall cumulative energy usage is 22% below the 2009/10 baseline (based on Academic Year August to July).

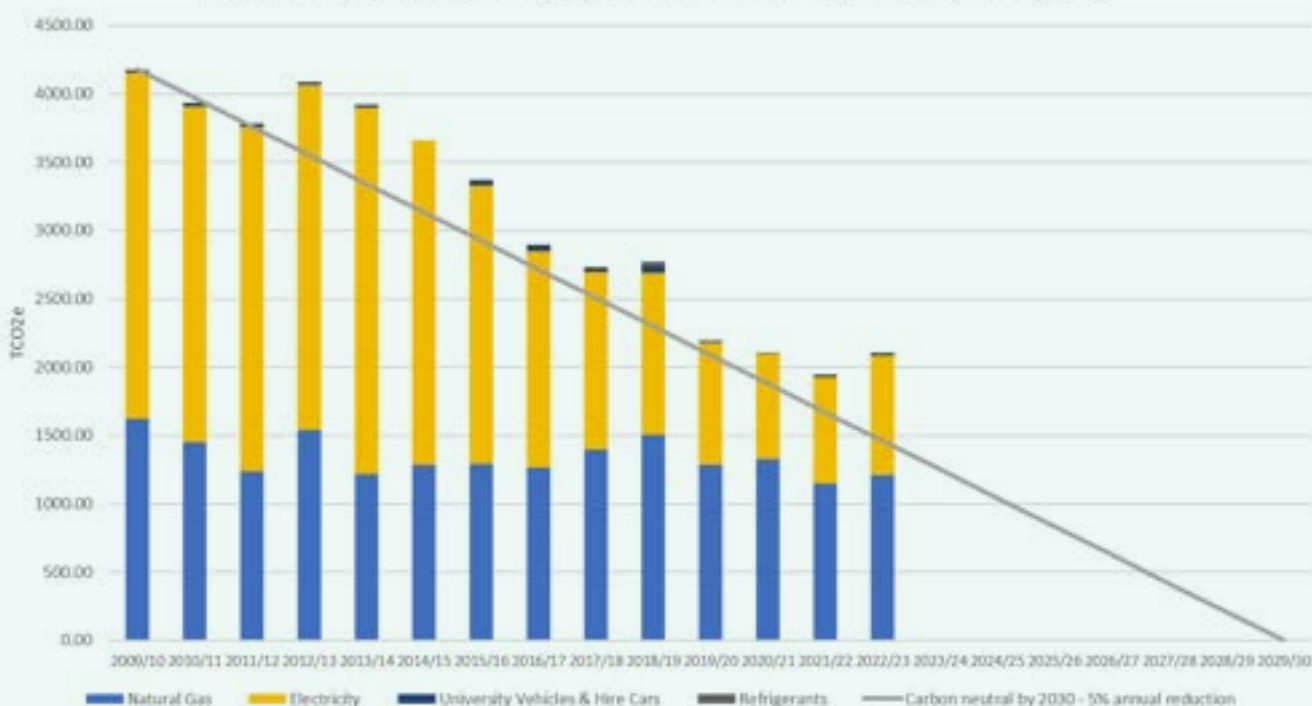


Carbon emissions increased by 8% year on year equating to a 50% carbon emission reduction from the 2009/10 baseline. Overall, the biggest measured carbon emitter remained use of natural gas for heating which made up 58% of all Scope 1 & 2 emissions. The carbon emissions from use of natural gas increased by 5% year on year. Both University vehicle use and electricity use saw greater increase in carbon emissions year on year at 54% and 12% respectively.

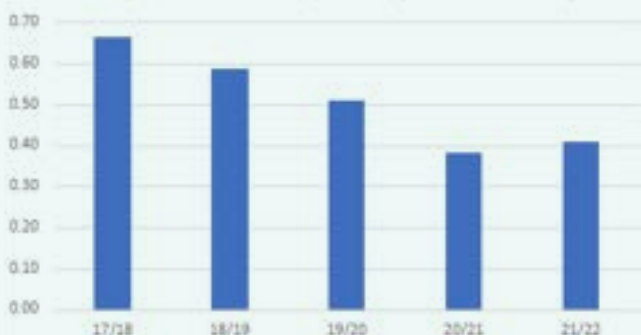
The University has been purchasing 100% renewable electricity since 2018. In 2022/23 the University electric fleet of vehicles was used as priority for business journeys under 100 miles, however the return to normal operations post pandemic saw a significant increase in the use of petrol/diesel hire vehicles.

In 22/23 the Low Carbon Transition and Delivery Plan was agreed and issued, which sets out the specific targets that the University have set to achieve the goal of carbon neutral by 2030. The Environmental Sustainability Strategy and plans to reduce carbon are available on the University Sustainability webpage.

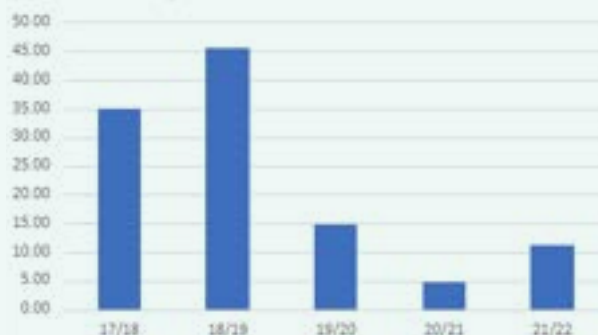
Wrexham University - Scope 1 & 2 Carbon Reduction Progress



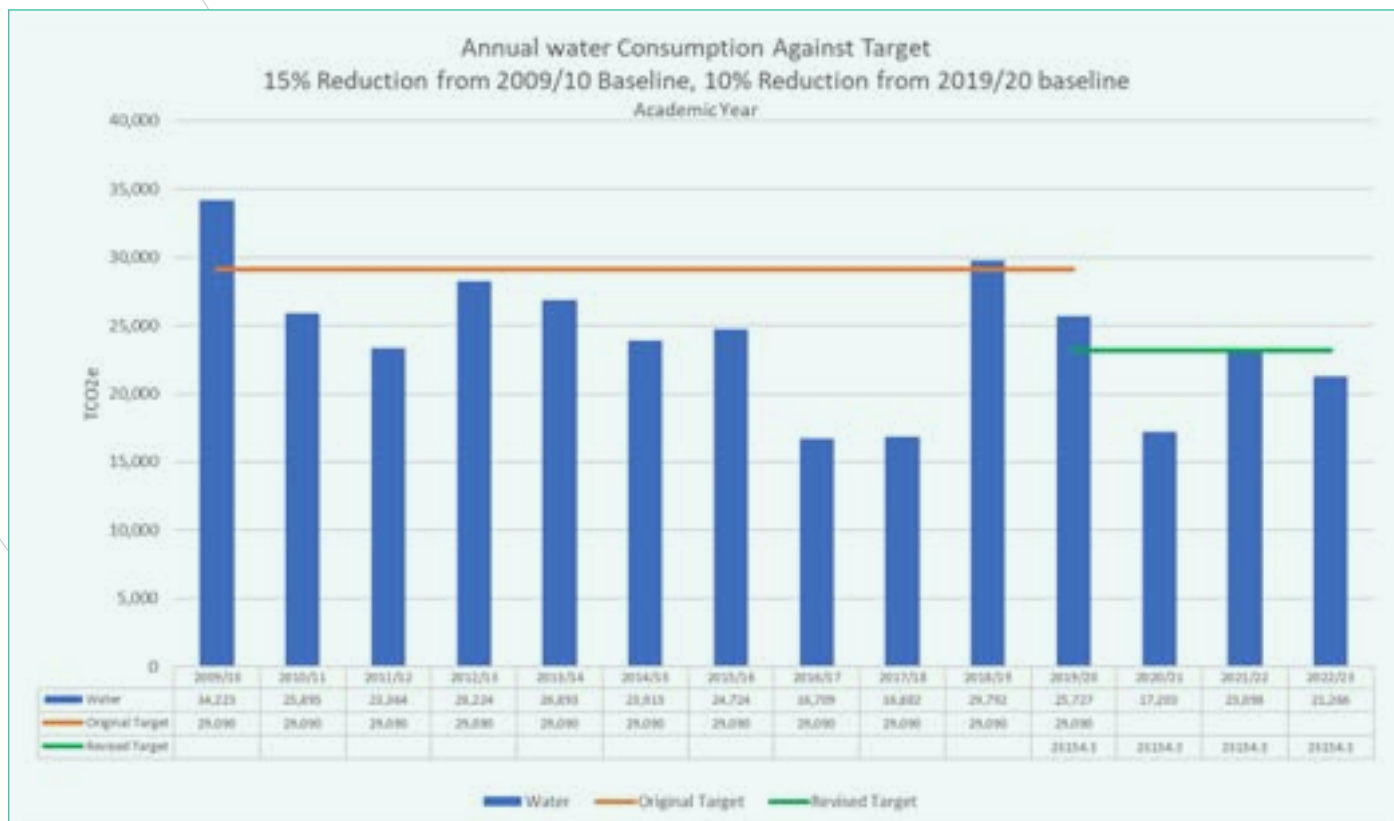
Scope 1&2 emissions per FTE (Staff & Student)



Scope 3 emissions- Business Travel



In 22/23 water usage reduced by 8% year on year, which overall is a 38% reduction from 2009/10 baseline. Both Wrexham Village Student Accommodation and Bevan Building saw an increase in water usage year on year which reflects the increased occupation of both buildings. The Bevan building is the hub for all the University academic Health programmes and regular handwashing is a key part of those.



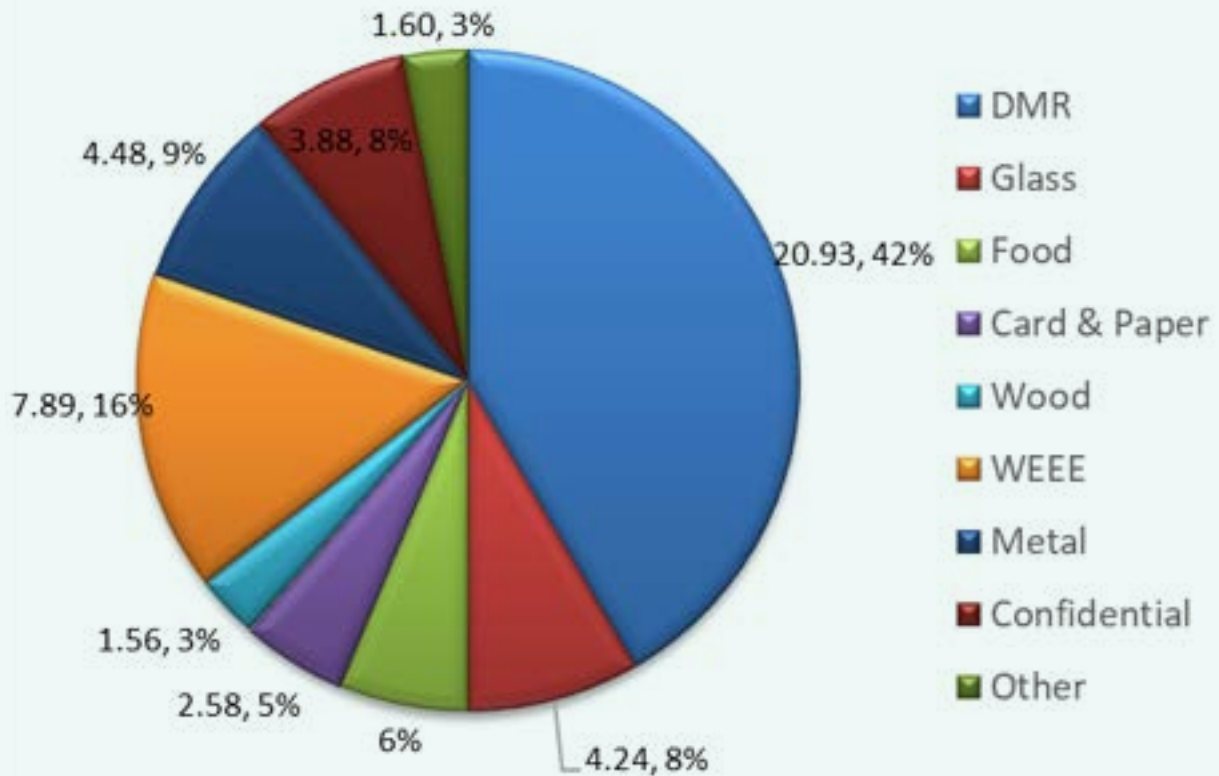
## Waste Management

In 22/23 waste generated increased by 8% to 149 tonnes and the volume of waste recycled increased by 16% year on year to over 50 tonnes. Although waste volumes have seen a rise in the last 2 academic years, overall the total amount of waste produced remains below pre-pandemic levels.

Waste recycled increased to 34% of the total volume of waste and brought us closer to the target of 50% by 2026. Most waste recycled was dry mixed recycling (21 T), with Waste Electronic and Electrical Equipment (8 T), metal (4.5 T) and glass (4 T) being the next most recycled categories.



## Materials Recycled 2022/23



In 22/23, 99.9% of waste was diverted from landfill – all general waste is sent for incineration at Parc Adfer, which produces enough energy to power 30,000 homes.

### Community Partnerships

Throughout the year the team have worked with the Student Union to offer sustainability activities for staff and students including a week of activities during Go Green Week, celebration of Fairtrade fortnight, litter picking for hedgehog friendly campus and sustainable Christmas ideas at the SU festive fair.

Go Green Week included a successful clothes exchange event and a sustainability fair attended by local environmental organisations and businesses. Wrexham University also partnered with Wrexham County Borough Council and Llais Y Goedwig to plant trees in Lincoln Park. Borrás. The team of staff and students planted over 100 native species in this newly created woodland area.

Wrexham University continues to work with Veolia to improve recycling with the aim of achieving at least 50% of waste recycled by 2026. In April 2024 Wales are introducing new waste separation waste regulations for business to drive improved recycling rates. Under the new regulations the main change for the University will be that collection of mixed recyclables will stop to be replaced by two separate collections for 'card & paper' and 'cans, plastic bottles & cartons'. Other waste streams under the regulations including food and glass are already being collected separately at the University.





### Awards and Recognition

Wrexham University continues to improve its position in the People and Planet Green League. In 2022/23, the University improved position by 6 places to 36th in the league of all UK Universities to achieve a 2:1 rating.

There were several areas where the University scored top points including Ethical Careers and Recruitment, Staff and HR and Staff and Student Engagement.

Wrexham University was the first University in Wales to end fossil fuel recruiting and one of the first 4 in the country to adopt this policy



Wrexham University work collaboratively with the student Union on sustainability and were proud when the Student Union were again recognized for their great work and achieved “Excellent” on the Green Impact award.

# Decarbonisation works to support the journey to **net zero**

During the reporting period the University has continued its close working relationship with the Welsh Energy Service receiving advice and support and following successful grant application made by the University's Capital Projects Manager, two elements of grant funding has been utilised to undertake detailed feasibility studies.

## Project 1

Low Carbon Heat Grant £38k: (50% funded) was used to produce a design for the Alive Hub that would lead to a carbon net zero building in terms of ongoing running costs. The grant was utilised to produce a design that would be capable of being implemented once funds became available. A substantial scheme of thermal insulation, new fenestration along with the installation of heat pumps is required in order meet the carbon savings. The overall cost of the scheme is Circa £350k. The University is currently exploring grant funding opportunities to support the delivery of this project.

## Project 2

Heat Networks Development Unit £85k: was a fully funded grant from UK Government BEIS Dept. The objective of this funding was to consider the optimum solution for the Plas Coch campus in terms of future heating arrangements. A team of consultants considered all of the technologies available that could be utilised in creating the energy efficient campus of the future, remove the

University's reliance on gas and provide a sustainable heating model. This would be delivered in the form of a Techno-Economic Feasibility Study. Annual heat demands were calculated for each building based on gas consumption data provided, where possible.

Four technologies were selected for inclusion in the options shortlist: ground source heat pumps (GSHPs), air source heat pumps (ASHPs), electric boilers and gas boilers. A number of technologies, including deep geothermal were excluded given their perceived maturity, impracticality and cost. Following a full and thorough technical evaluation, the best performing financial low carbon heat scenario is the option for two separate subnetworks supplied by air source heat pumps.

Capital cost to deliver the options the estimate ranges between £4.6m to £5.4m. Therefore the task now moves to deciding if this investment is affordable and can be financed. As with project 1, the University is currently exploring grant funding opportunities to support the delivery of this project

## Continued retro fitting LED Lighting Programme – Circa £25k

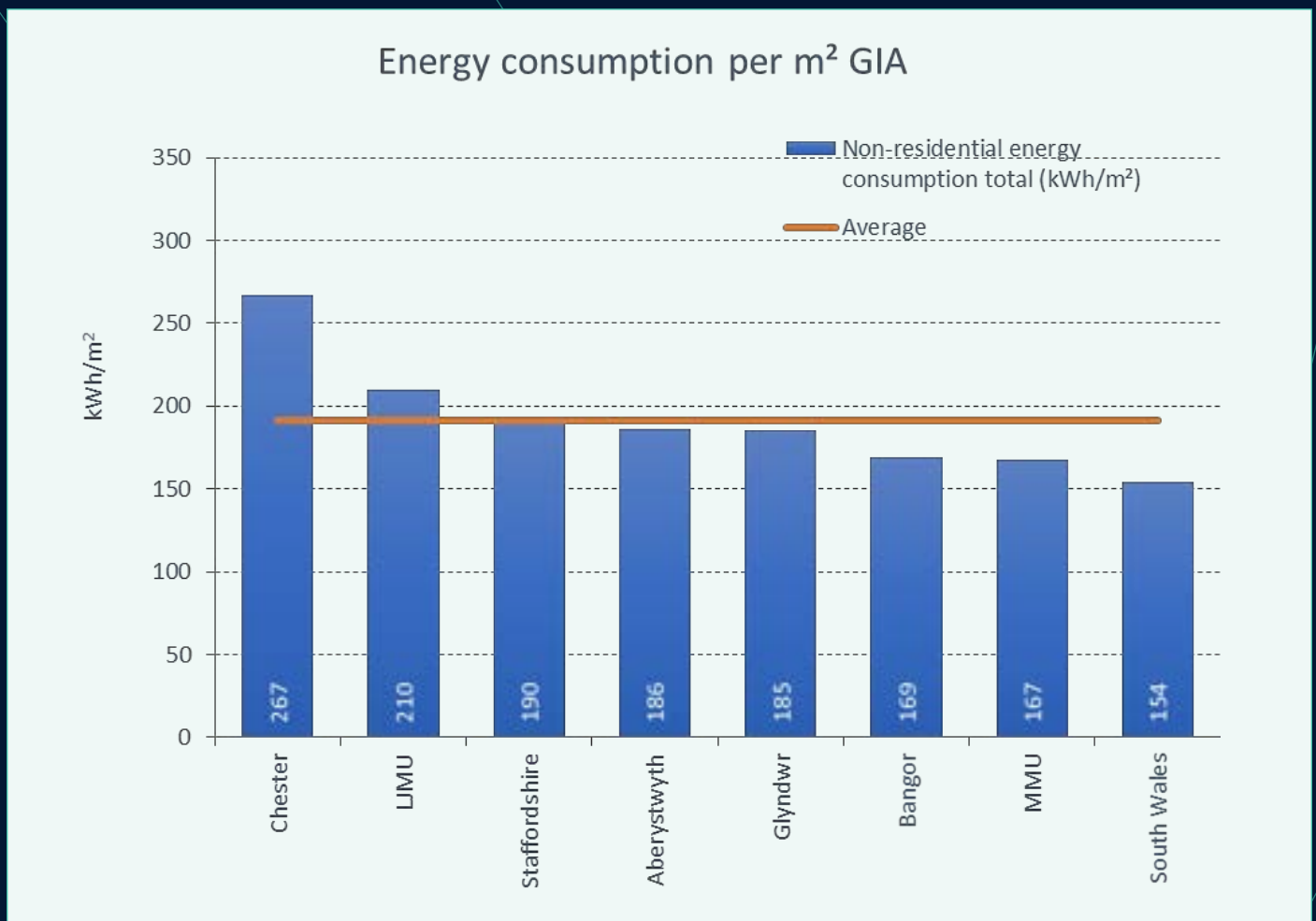
LED light fittings have been purchased and installed in a wide range of areas across campus. A refurbishment scheme to the ground floor of the of the library has taken place along with ground floor corridors at the School of Art, refurbished teaching rooms and external lighting across the wider estate.

# Benchmarking of Estates Data

To benchmark the Estates performance, we have chosen our known UCAS competitors. These include Aberystwyth University, Bangor University, University of Chester, Liverpool John Moores University, The Manchester Metropolitan University, Staffordshire University & University of South Wales.

## Benchmark 1

The University's current energy costs sit within the middle quartile of the peer group following a slight increase in energy consumption during 22/23 due to halls of residence being in continuous use. At the University we are committed to reducing consumption year on year continuing to reduce our Carbon footprint.

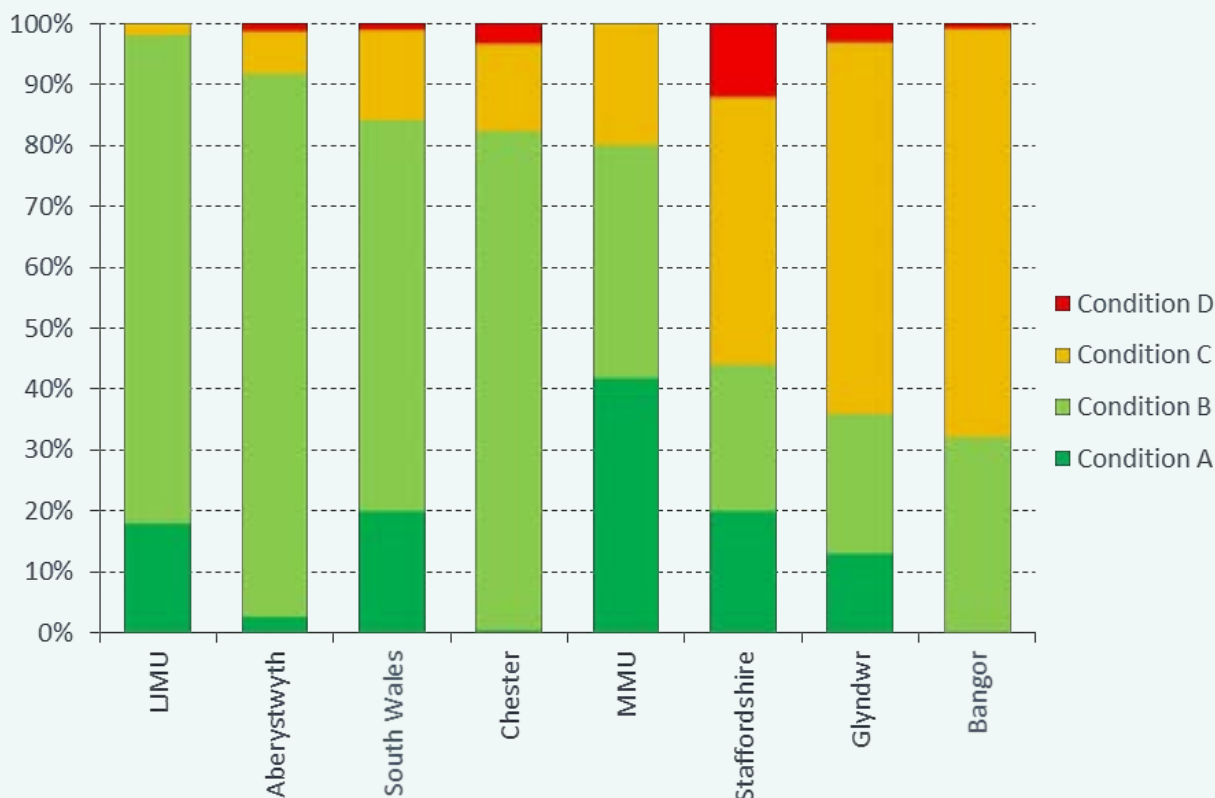


## Benchmark 2

Percentage of the estate in condition A and B (GIA, non-residential). At approx. 36%, the condition of the University's Estate continues to sit in the lowest quartile of the peer group.

However, this position is improving year on year as a result of the significant continued investment under the Campus 2025 Estates Strategy.

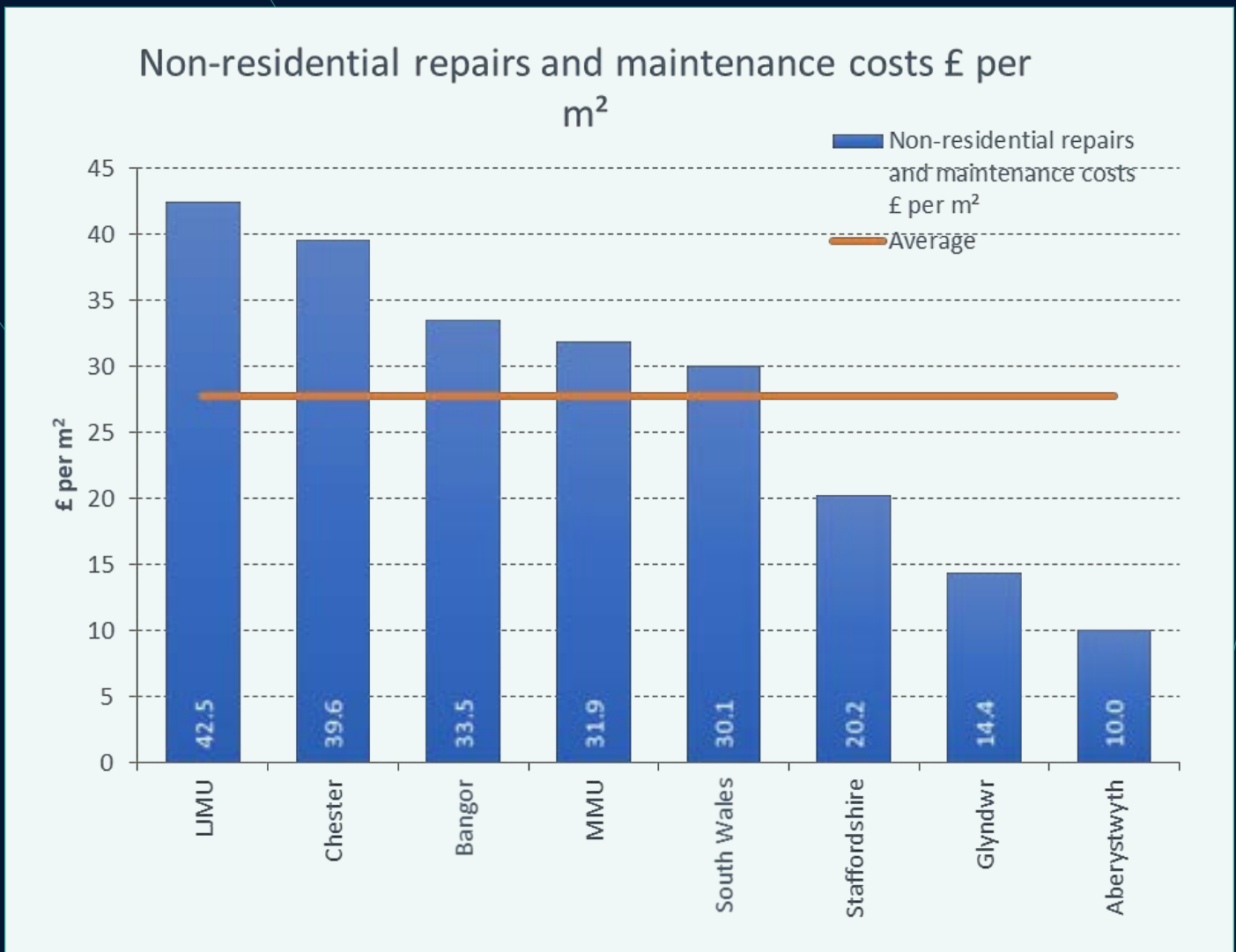
### Non-residential building condition (%)



### Benchmark 3

The University's maintenance costs sit at the lowest end of the peer group. This measurement would be welcomed by many Universities, particularly those who have much of their stock in condition A & B as shown in Benchmark 2.

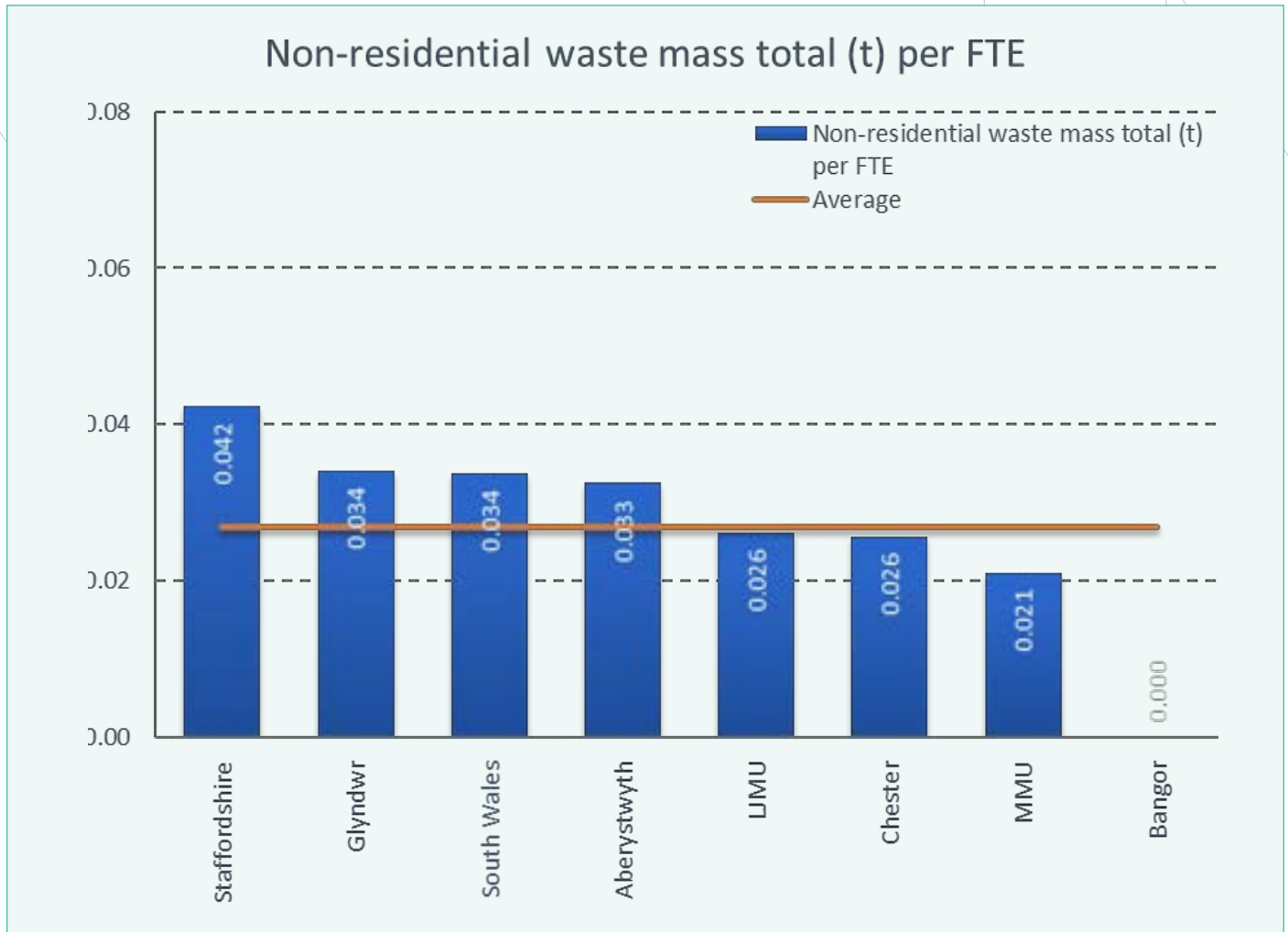
However, for ourselves, with much of our building condition stock in condition C (areas in need of refurbishment), demonstrates that there is still a need for continuous investment in the Estate to improve its overall performance and prevent higher backlog maintenance costs. A slight increase of just less than £1m<sup>2</sup> is an improvement on the previous year's benchmark.



### Benchmark 4

The graph below illustrates that the University is sitting just above the average of the peer group with regards to its waste output per FTE. It is important however to reinforce that whilst we strive to make improvements year on year, the year can fluctuate depending on activity and ratio inputs.

The amount of recycled waste has increased year on year and we have also maintained residual waste from operational business being diverted from landfill at 100%



## As we move into the new Academic year 23/24, our priorities will include the following:-

- Complete HEIQ Phase 2A refurbishment project at Crispin Lane.
- Complete the Capital refurbishment required for the Cyber Innovation Academy (CIA)
- Commence construction works for EEOC
- Complete Phase 1 works to the SCI-ENG quarter utilising HEFCW Capital funds.
- Commence works on HEIQ Phase 2B new build scheme
- Continue to support the Capital Project Boards for other major projects such as the learning gateway building
- Continue to build positive relationships with internal and external stakeholders
- Continually improve the existing Estate to have the best facilities and learning environment.
- Continue the implementation of the Low Carbon Transition & Delivery Plan exploring sustainable heat and power generation
- Explore options for an accelerated building programme to meet the demands of Student Accommodation
- Deliver the building improvements and decarbonisation plans to Xplore! as part of the UK Shared Prosperity Fund.



Prifysgol Wreccsam  
Wrexham University

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