



Estates Annual Report 2020/21



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Wrecsam

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UNIVERSITY

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Foreword

It is with great pleasure that I present this Annual Estates Management Report covering the financial year 2020/21.

Firstly, on a personal level, I would like to take this opportunity to thank colleagues across the Estates and Campus Management Directorate for their hard work and support during what has been an arduous yet fruitful 12 months.

Whilst many colleagues and students moved into, and settled down in to a virtual world of work/learning, never before have we been so reliant on our Estates colleagues! Their continued presence on campus enabled us to keep our University buildings legally compliant and fully maintained, whilst they also ensured the safety and welfare of our residents living on campus. They have also been instrumental in supporting the NHS through their ongoing help and assistance with the vaccination centre. Their dedication to their duties has been exceptional and I am very proud and privileged to work with such a great team of people.

Alongside these day to day operations, the team, under the leadership of Mike Hamer Head of Estates, have also delivered some exciting new specialist learning and working spaces which were enabled by £750,000 capital funding from HEFCW. The team were also instrumental in spending over £1.6m on projects which support the Decarbonisation agenda, again thanks to central funding from Welsh Government. With over £20 m already spent on Campus 2025 in the first three 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 environment.

Over the next twelve months you can expect a greater focus on sustainability and decarbonisation. Climate change affects every aspect of the world that we live in and how we respond is probably one of the biggest challenges facing the world today. Rather than seeing this as a risk, this is an opportunity to think about solutions, and within the Estates and Campus Management Directorate, it will continue to be the catalyst to help us rethink how we do business and shape our projects.

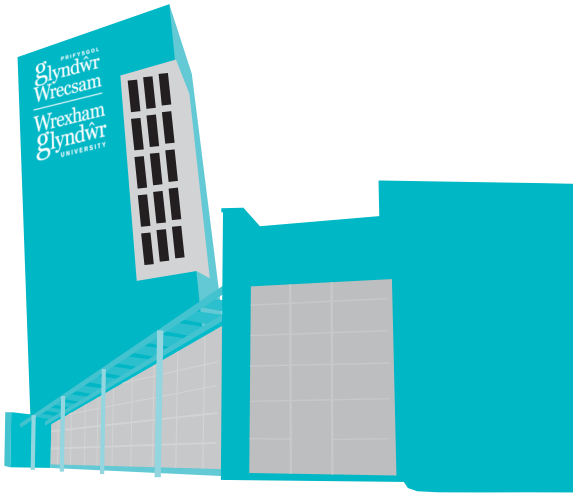
I hope you enjoy reading this Annual Report which provides further insight into some of the achievements and progress that has been made and I am looking forward to building on these successes in the coming year.

As always, thank you for your continued support

Lynda Powell

Executive Director of Operations

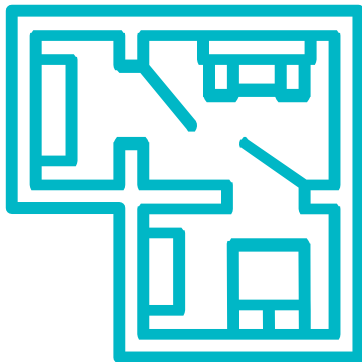
The Operational Estate



27 Buildings



2 Listed Buildings



**Gross Internal
Floor Area
of the estate:
59,582m²**



**Total Land
ownership
51 hectares**

Total Value - £ 68.5m

Key facts and figures



515
Helpdesk
enquires
processed



486 jobs
completed by
WGU Building
Services Team



98
reported
incidents
attended by
Security Staff



666
Works orders
issued to
external
suppliers



£76
Total property
costs per
metre² of
the GIA



123 tonnes
of waste
collected and
recycled or
reused, resulting
in 99% waste
diverted from
landfill

Key Facts & Figures (cont'd)



WGU
uses **100%**
renewable
electricity



10%
carbon
emissions
reduction year
on year



£42k
Electrical works
undertaken
follow regulatory
inspections

Total headcount 25
in Estates & Building Services
as at 31 July 2021

(figures exclude commercial service staff, casual employees and contractors)

32%

**Facilities
Management**

52%

**Estates
Management**

8%

**Safety Health
& Environment**

8%

Administration

Non Pay budget of approx. £2.8M

Maintaining the Estate

Hard FM Services

The total expenditure in respect of externally procured Building & Engineering Maintenance (excluding capital projects) for the Financial Year 2020/21 was approximately £730,000. This comprised of:

- £225k - Planned Maintenance & Refurbishment Programme
- £412k - Service Contracts and repairs covering statutory & regulatory requirements.
- £93k - Reactive Maintenance

Soft FM Services

The total expenditure for externally procured Soft FM services was approximately £482,000. This comprised of:

- £395k - Cleaning Services & consumable materials for Covid Safe measures
- £31k - Refuse Collection/Waste Management
- £56k - Grounds Maintenance

Energy & Water Consumption

The total expenditure for Electricity, Gas & Waste (including Optic) was approximately £1,072M. This comprised of:

- £769k - Electricity
- £240k - Gas
- £63k - Water & Sewage

Non Domestic Business rates

- £367,415 - Business rates (including Optic) paid during 2020/21

Condition of the Estate

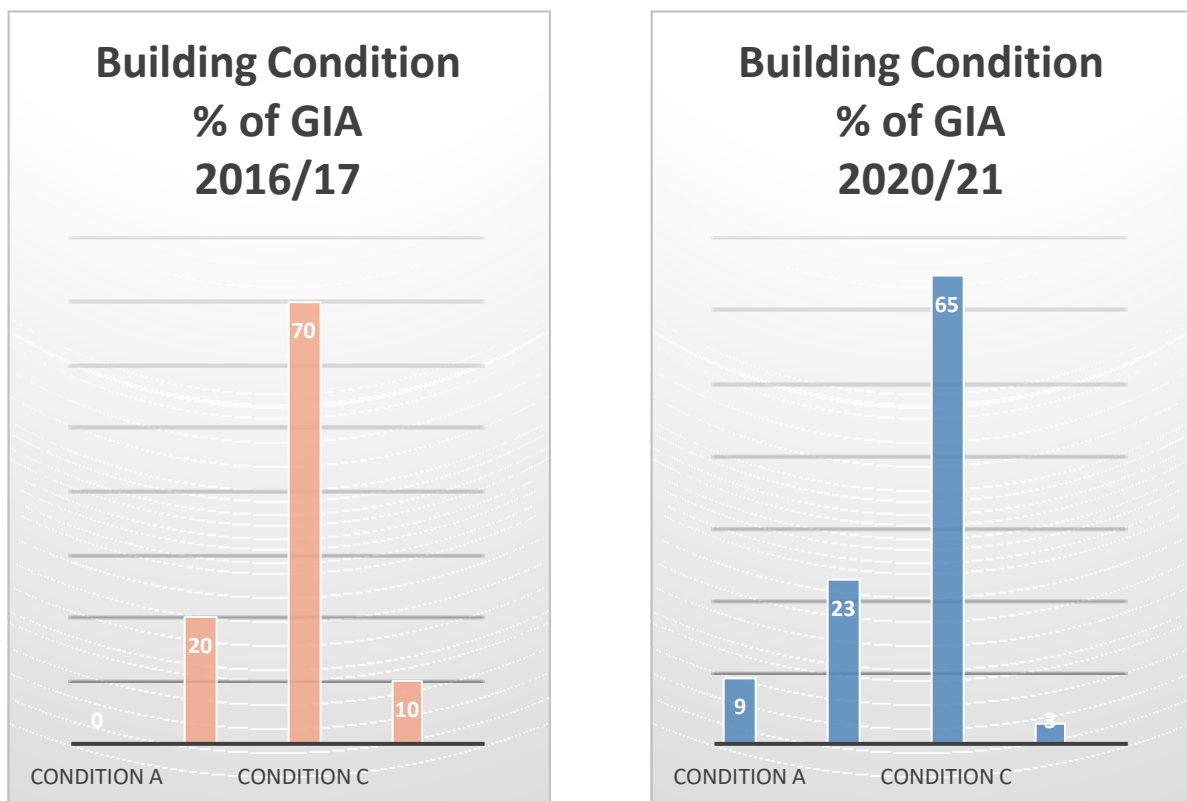
During the development of the Campus 2025 Strategy, a building condition baseline was established utilising data from the 2016/17 Estates Management Record (EMR). It was acknowledged that the Estate had a large amount of backlog maintenance to undertake in the medium term which required significant funding.

Targeted improvement works are now into a 4th 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 2020/21 it is pleasing to see that a small % increase has been gained and a further 460m² of the Estate has now been brought up to highest standard (band A) following full refurbishment of targeted areas. In addition to this, approx. 500 m² of other space has been brought into band B following more subtle and measured interventions.

It is anticipated that these improvements will continue following the successful allocation of grant funding from HEFCW for 2021/22, operational revenue funds in 2021/2022 and the reinvestment of capital receipts generated from strategic land sales.

Fig. 1



Campus 2025 Projects 20/21



During 2020/21 a number projects were undertaken as part of the continuing investment and improvements in line with Campus 2025 strategy and phasing plan.



Plas Coch teaching spaces (B Corridor PH 2) – £450K

The completion of a second phase of refurbishment involving the creation of specialist teaching spaces and a social learning space along the south side of B Corridor. The scheme includes a Moot Court, a dynamic Marketing and Business suite and a Huddle Room.



Alive Hub (PH1) – Creation of an Agile Work space– £200K

Phase 1 of the Alive Hub is a mezzanine installation into the former Human Performance Lab. The mezzanine area provides 32 agile workstations at first floor level. Future refurbishment of the ground floor will provide further agile working space along with small meeting rooms and a social lounge area.

Campus 2025 Projects 20/21 (cont'd)



Regent Street – Creation of new Public Realm, Agile Office Space, Structural Repairs and Heating refurbishment. – £550k

The creation of new a Public Realm at the front of the Campus now gives direct access to the public into a vibrant entrance which incorporates a Café, Gallery & Art shop. Agile office space for faculty staff has transformed the previously dated working environment and structural repairs along with a heating system upgrade has breathed a long overdue lease of life into this much loved building.



Northop Campus – Mezzanine Teaching Room, Observation Balcony & Student Lounge – Approx. £100k

Continued works to support the growth in Veterinary Nursing and associated Animal based studies has seen Phase 2 of the sports hall conversion completed. This has created a new modern flexible classroom/meeting space along with a viewing balcony. Recognising the need to provide greater resources and social space for a growing cohort, a refreshed student library and a refurbished student lounge have also been welcome additions to returning students at Northop.

Campus 2025 Key Figures (based on 2021/22*)



£9.5M
Capital from
land disposals

Cumulative Spend on Refurbishments

Plas Coch Campus £2.95m

Regent Street Campus £500k

Northop Campus £280k

St Asaph Campus £85k

Total Investment on Campus 2025 - £20.366m

*(Sales completed in September 2021)

Regulatory compliance activities

General Estate

- Asbestos abatement works have taken place in a number of locations during locations as part as of building refurbishments
- Electrical remedial works and safety improvements have been completed place as a result of reconditions made following quinquennial inspections.
- All Fire Risk Assessments have reviewed and updated
- Regulation 14 Glazing compliance works have continued
- Water hygiene monitoring and compliance has continued in line with industry practise.

Student Accommodation

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

The water sprinkler system has been serviced and along with an upgrade of its circulation pumps, has a clean bill of health.

The intelligent smoke ventilation system which is linked to the upgraded fire alarm panels has also had its annual service with minor repair works being undertaken.

Adaptation works have also been undertaken to assist students with physical impairments to assist with their independent day to day living.

Space Utilisation

No space utilisation surveys has been completed during 2020/21. The result of the last survey undertaken in 2019 are discussed below. It is proposed that the next full utilisation be undertaken during Semester one 2022, where it is hoped that a more settled approach to Academic delivery can be measured following the impacts of COVID 19.

2019 Utilisation Survey Result

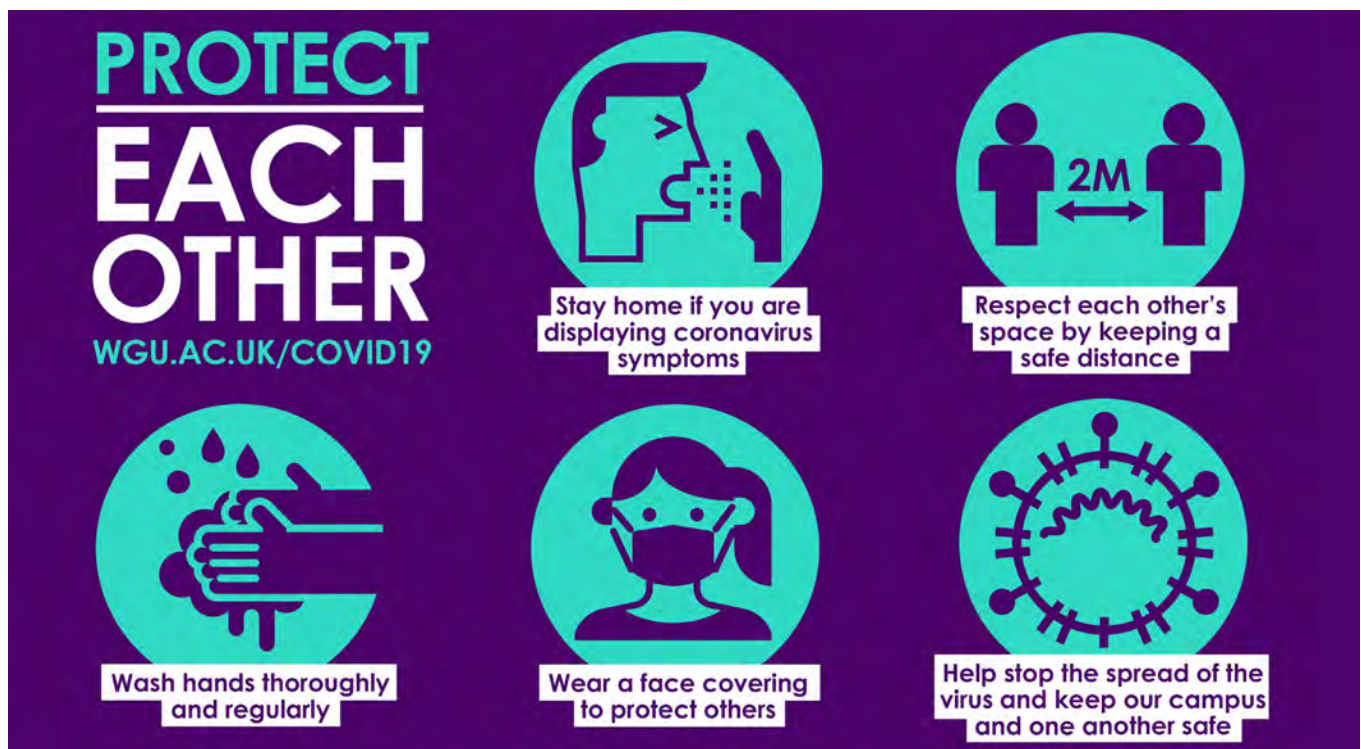
The survey was carried out during week commencing 4th February 2019. The survey week falls during the second semester of the 2018/2019 academic year, which is not considered to be a period of “peak load” on space use. The results of the survey found that from the available sessions, the frequency rate of rooms was 37% and the average occupancy level of those rooms in use was 40% of the total capacity levels.

Impact of COVID 19

Throughout the academic year 2020/21 the University Estate continued to be serviced in order to maintain regulatory compliance and remain as close to business as usual as was possible. Functional, spatial and fabric adjustments remain in place in order to support the University's Covid Secure activity and fully support a safe return to teaching and working.

Examples of ongoing adjustments and improvements as follows:

- Increased Hand Sanitizers in place in multiple locations across all Campuses
- Covid 19 Mitigation Screening remains in place to protect Staff in high traffic areas.
- Reconfiguration of existing classrooms and social learning areas to meet the needs of current guidance.
- Maintaining the use and flexibility of additional classroom space for special practical purposes
- Reconfigured Sports Centre gymnasium & cardiovascular equipment remains in place.
- Assessment and reconfiguration & improvements to both natural and mechanical ventilation systems
- Enhancement of the daytime cleaning service to maintain high levels of cleanliness & confidence throughout the Estate.

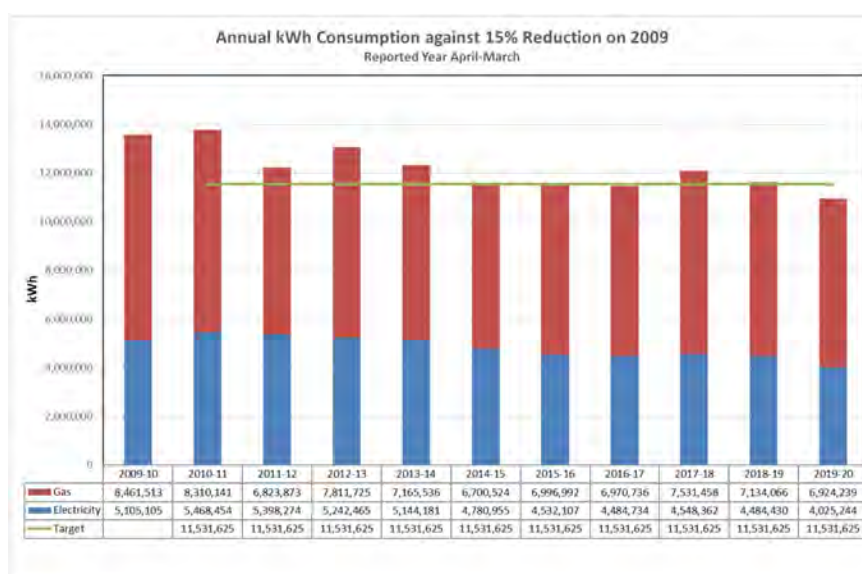


Energy & Sustainability

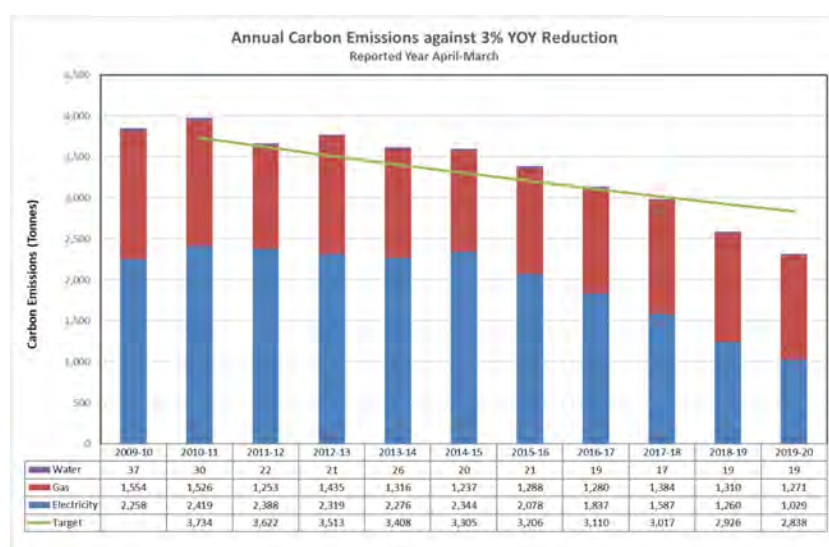
The Estates Team manage energy and sustainability performance supported by the Sustainability Action Working Group.

In 20/21 the effects of the pandemic lockdowns and reduced occupancy across most University campuses is reflected in a reduction in energy and water usage. As campuses return to normal operation, it is likely we will see energy and water use increase from 20/21 levels.

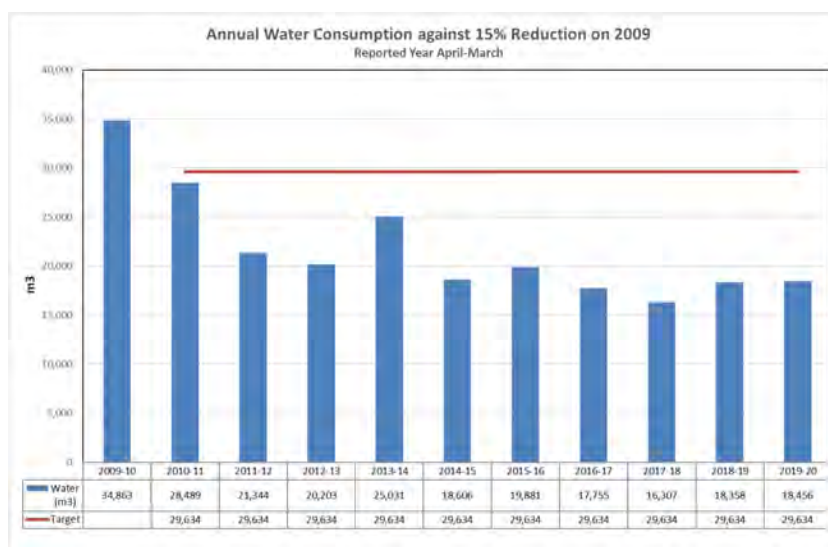
In 20/21 the overall electricity and gas usage reduced 21% year on year with a cumulative energy reduction of 36% below the 2009/10 baseline.



Carbon emissions have seen a steady decrease, exceeding the 3% per year reduction target to achieve 53% reduction in emissions since 2009/10 baseline and a 22% saving year on year. The University has been purchasing 100% renewable electricity since 2018.



In 20/21 water usage was 68% less than 2009/10 baseline, a 40% reduction year on year. As the University had exceeded the previous target for water reduction a new target to reduce water usage by 10% from a 2019/20 baseline was set.



Waste Management

Glyndwr have set a target to increase the percentage waste recycled from 19% up to 50% in 2023. Welsh Government Circular Economy funding has allowed the purchase of recycling bins throughout the University to encourage people to recycle more. The pandemic has meant we have had a slow start but have increased recycling from 19% in 19/20 to 24% in 20/21. Volume of waste also dropped proportionally due to the pandemic and low site occupancy.



In 20/21 ZERO waste was sent to landfill – all general waste is sent for incineration at Parc Adfer, which produces enough energy to power 30,000 homes.

To continue to drive down waste, the University have continued to support and promote Refill.org.uk which allows you to find where you can refill your water bottles free of charge. In conjunction with our catering contractor we continue to run the hugely successful hot-drinks refill scheme, which has seen over 30,000 disposable cups avoided since the start of the project. Refill.org.uk recently added Glyndwr to their case studies as an example of good practice.

<https://www.refill.org.uk/category/university-case-studies/>

Energy & Sustainability (cont'd)

Community Partnerships

Throughout the pandemic the team have kept busy with community events and activities which included working with Keep Wales Tidy and Incredible Edible Wrexham to plant an area of wildflowers, taking on joint membership of the Communal Garden with the Student Union and collaborating with the Student Union to help them achieve "Excellent" in the Green Impact awards.

Members of the teams worked on the Hedgehog Friendly Campus project and were proud to be awarded their bronze award in February 2021.

Activities that the team got involved with included a Big Lockdown Litterpick, webinars about surveying for hedgehogs and an afternoon where staff and students met the countries only hedgehog sniffer dog.

Sustainability Strategy Progress

The University's Sustainability Action Working Group (SAWG) have continued to work tirelessly to meet our targets link to the Environmental Sustainability Strategy. An extract for the action plan status is shown below.

Topic	Target	Status
Education for Sustainable Development	Participate in 3 x Environment and Sustainability national awareness campaigns per year	On target
	Signpost key research activity on the sustainability web pages	On target
	Identify staff perceptions of professional development opportunities in sustainable development	On target
	80% students perceive WGU as an environmentally sustainable university	On target
	Promote campus as living labs for student projects and research activities	On target
	Develop and publish University Environment and Sustainability Strategy	Yes
Partnerships and Engagement	Update and monitor Sustainability web pages	On target
	Support Student Union achieve Excellent in the Green Impact Awards	On target
	Recruit a minimum of 10 "Green Champions" each year, comprising staff & students	On target
	Engage with 3 community groups per year on development projects/ initiatives/ campaigns	On target
Environmental Management System	Achieve level 2 Green Dragon by 2021	In progress
	To improve our position in the People and Planet green league tables	On target

Carbon & Energy Management	Carbon Management plan completed, reviewed and updated as necessary in line with proposed new energy/carbon targets	In progress
	Regular updates to staff, students, stakeholders on carbon reduction	In progress
	Produce quarterly reports and an annual report, submit to relevant committees	On target
	15% reduction in gas and electricity consumption by 2020	Yes
	Annual 3% reduction in carbon emissions relative to the 2009/10 baseline	Yes
	Achieve average DEC rating of C or above	On target
Waste Management	Reduce waste disposal by 1% per year (kg/FTE staff/student) based on 2019 baseline	On target
	To recycle 50% of waste by end 2021	In progress
	Maintaining >95% waste diverted from Landfill	In progress
Sustainable Travel	Travel plan to be developed by 2020	Yes
	Reduce fleet vehicles emissions by 75% by 2025	In progress
	Increase bicycle parking facilities across all campuses	On target
Biodiversity	Undertake ecological reports for all sites by 2019	Yes
	Review biodiversity plan annually and report	On target
	3 x staff/student volunteering activities relating to biodiversity enhancement per annum	On target
Natural Resources	Reduce water consumption by 15% by 2020 based on the 2009/10 baseline	On target
	Fit water sub-meters in Northop and Edward Llwyd Centre by 2021	In progress
	2 x water awareness campaigns to be carried out during 17/18	Yes
Construction and Refurbishment	All new buildings to achieve Very Good accreditation	In progress
	All major refurbishment projects over £500k to achieve BREEAM Good	In progress
	Provide 10% of energy requirements from renewable and low carbon energy sources for all new build projects	In progress
Ethical Investment	Maintain compliance with the Ethical Investment Policy	On target
Sustainable Procurement	3 yearly review of Sustainable Procurement Policy	On target
	3 yearly review of Ethical Investment Policy	On target
	Continue to align with Fairtrade status throughout the University, without formal accreditation	On target
	Annual events to raise Fairtrade awareness	On target



Decarbonisation works to support the journey to net zero

In summer 2020, limited refurbishment activity with energy saving equipment installation took place due to the pandemic. However, a more significant programme of refurbishment was undertaken in summer 2021 with a large programme of energy saving works funded by HEFCW. Energy reductions from the decarbonisation projects will be realised in academic year 2021/22.

A summary of these projects are listed below.

Optic Centre Photovoltaic project

A new photovoltaic array was installed at the Optic Centre, together with new inverters, control panels and G99 grid synchronisation unit. The system is expected to generate 78,000KWh of electricity and abate 21,000Kg of CO₂ per annum.



Installation of Electrical Vehicle Charging Points

15 EV charging Points were installed at the Plas Coch & Northop Campus including new dedicated car parking spaces painted with EV logos. The charging points are designed to be used by students, staff, visitors as well as for University Vehicles. The charging points are intelligent devices equipped with a modem which facilitate wider adoption of electric vehicles, management of use and consumption data.



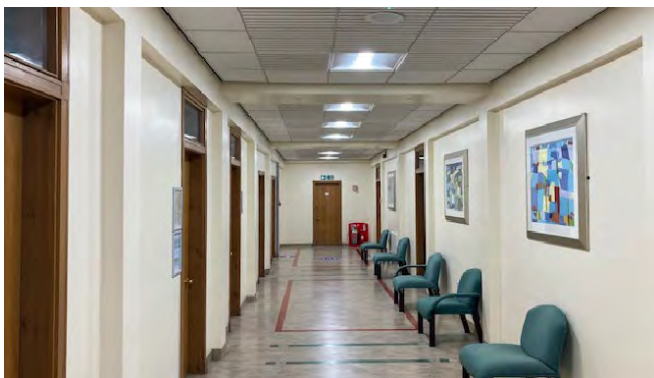
Purchase of seven full Electrical Vehicles

Seven full electric vehicles were purchased and are operational. These are charged using the EV charging points which have also been installed across campus. The fleet is fully electric because of this project. The minibuses are used primarily to transport students. We anticipate that approximately 20,000kgs CO2 per annum will be abated across our fleet.



Retro fitting LED Lighting Programme

LED light fittings have been purchased and installed in a wide range of areas across campus. These include the sports hall, corridors, teaching rooms, social spaces, agile working spaces, metrology labs, workshops. They have improved the lighting levels, and we have calculated they will save approximately 70% of the energy from the bulbs they have replaced. We anticipate that we will abate approximately 49,000 Kgs CO2 per annum and will result in less maintenance to replace light bulbs.

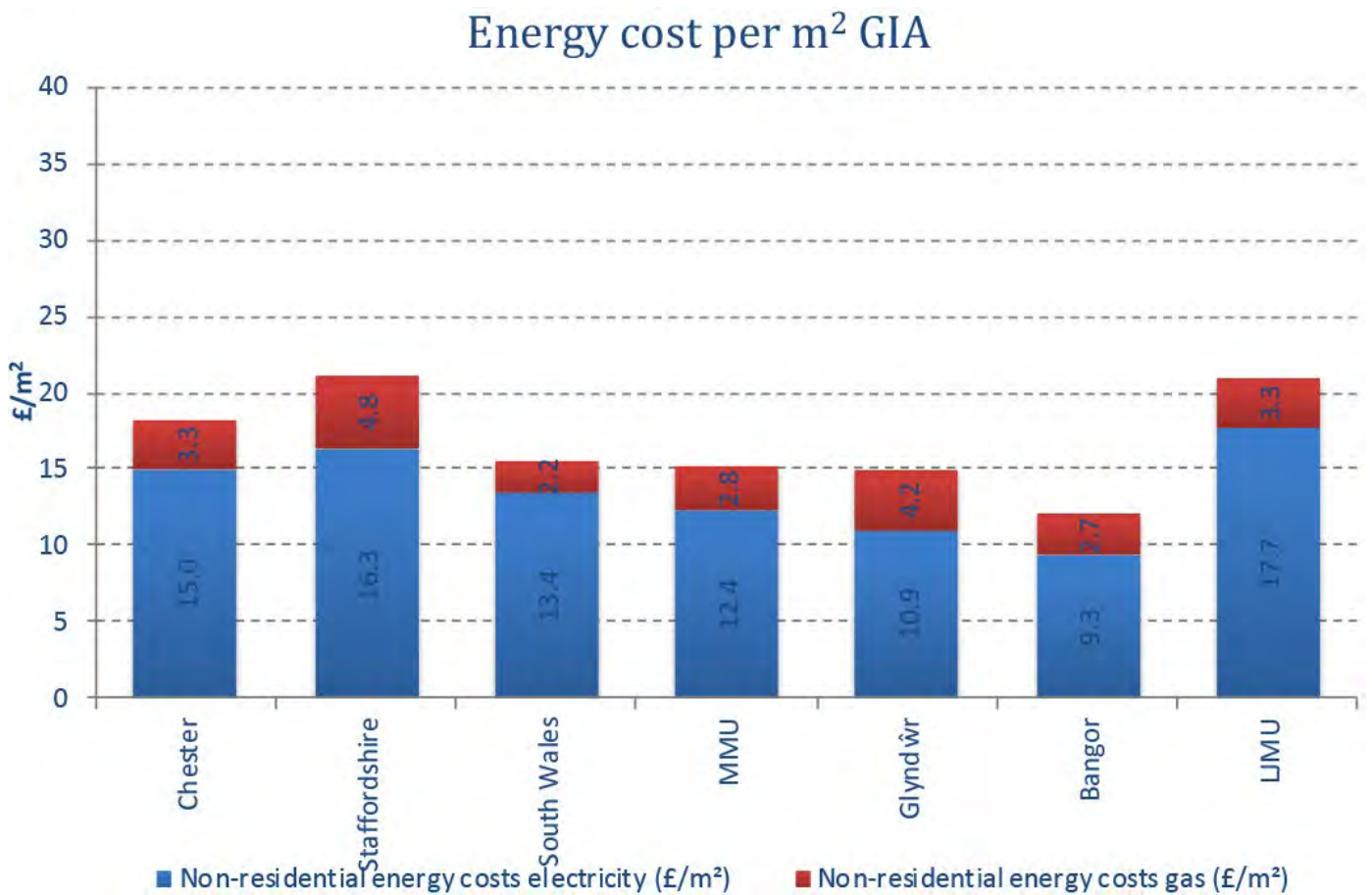


Benchmarking of Estates Data

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

Benchmark 1

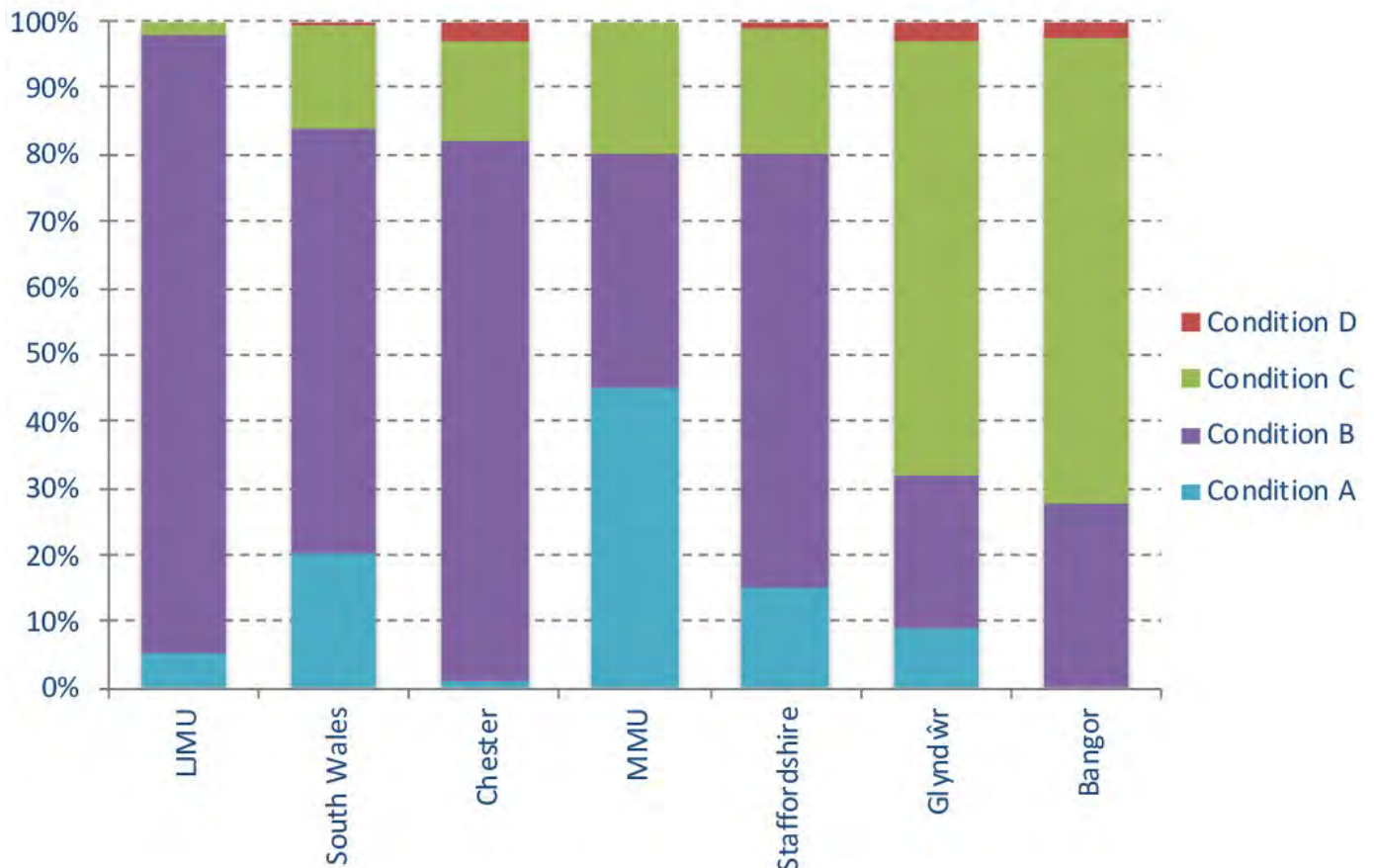
The University's current energy costs sit within the median of the peer group and as discussed within the energy & sustainability section, as a University we are committed to reducing consumption year on year continuing to reduce our Carbon footprint.



Benchmark 2

Percentage of the estate in condition A and B (GIA, non-residential). At just above 30%, the condition of the University's Estate continues to sit in the lowest quartile of the peer group. It is however important to point out that significant continued investment under the Campus 2025 Estates Strategy has taken place which has seen the condition of the assets improve year on year.

Non-residential building conditions (%)

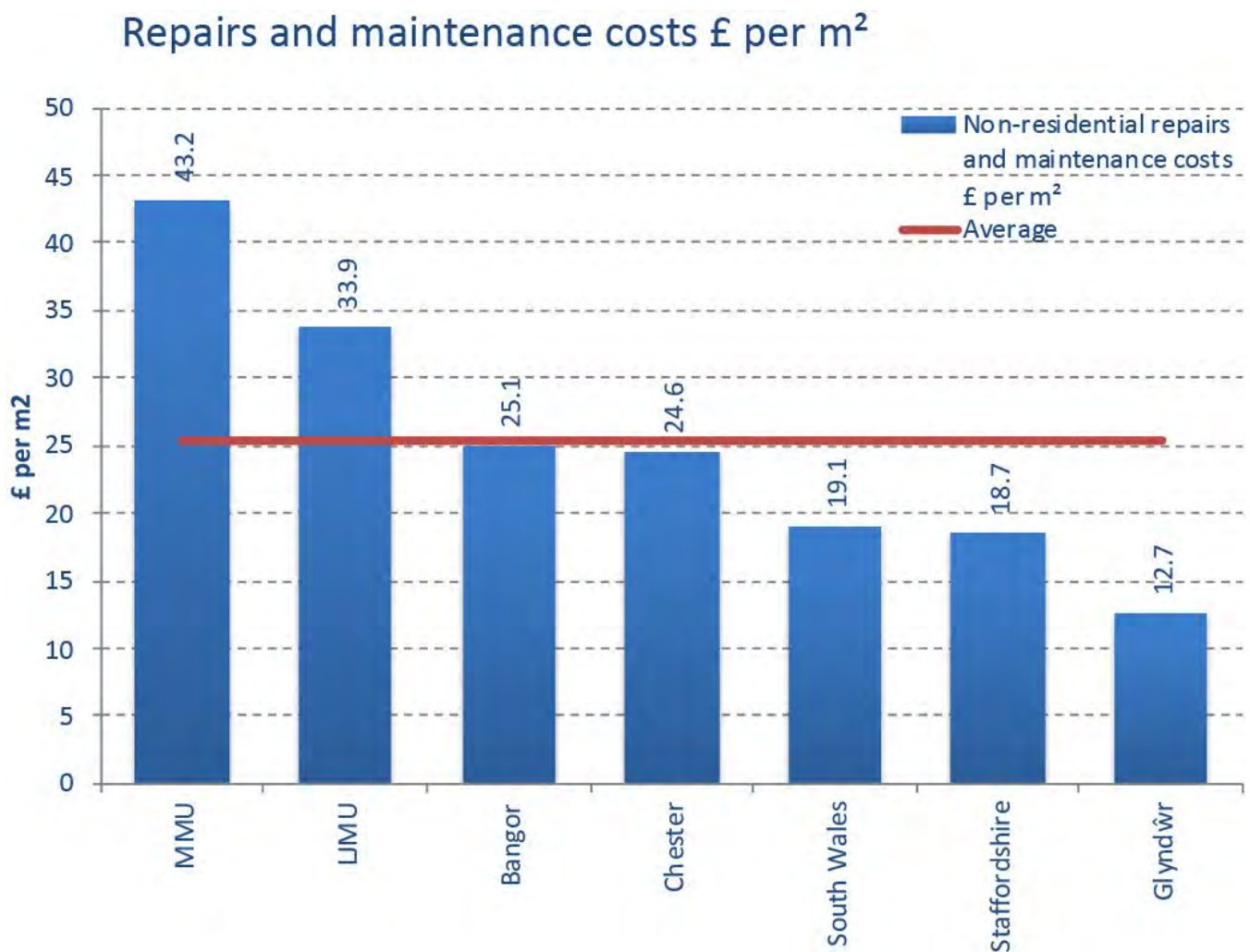


Benchmarking of Estates Data (cont'd)

Benchmark 3

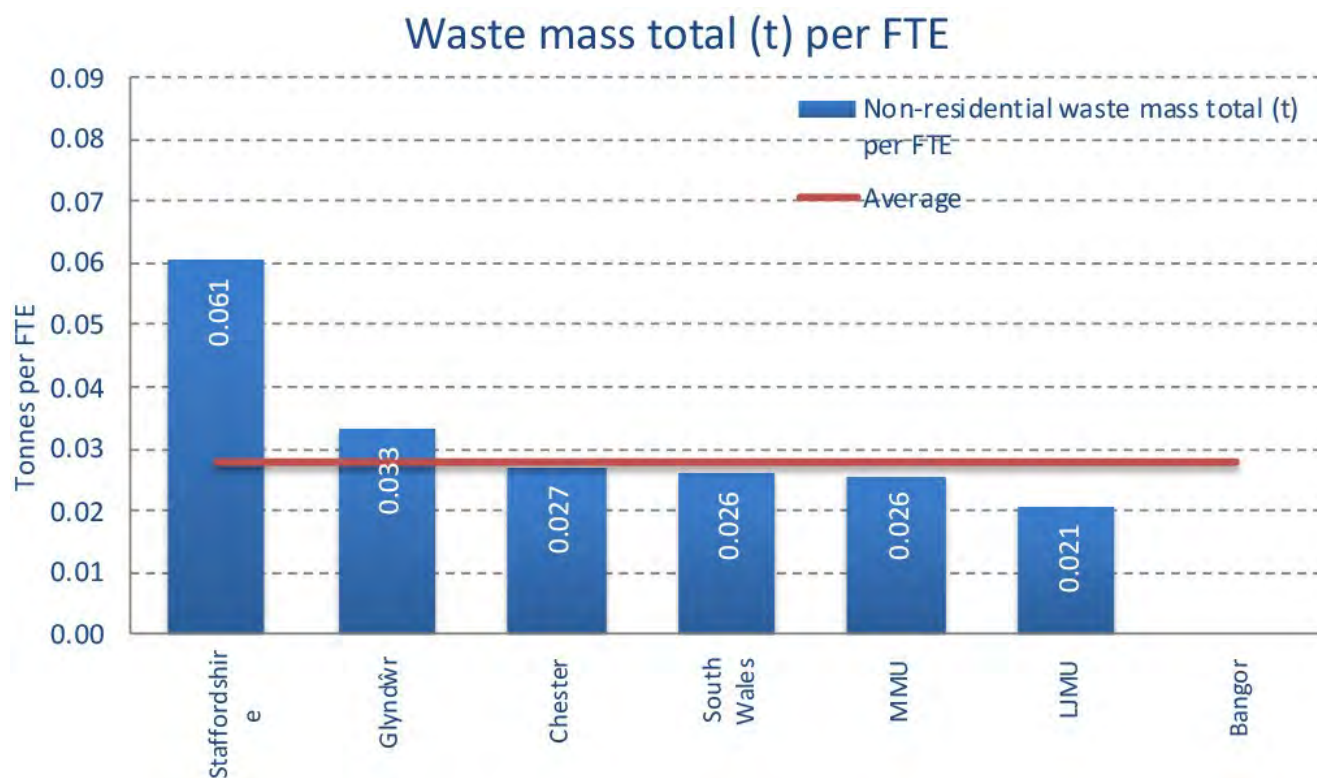
The University's maintenance costs sit at the lowest end of the peer group. This measurement would be welcomed by many Universities, particularly those who have the majority of their stock in condition A & B as shown in Benchmark 2.

However, for WGU whose building condition stock is mainly in condition C following years of under-investment, this demonstrates that there is still a need for continuous investment in the Estate to improve its overall performance.

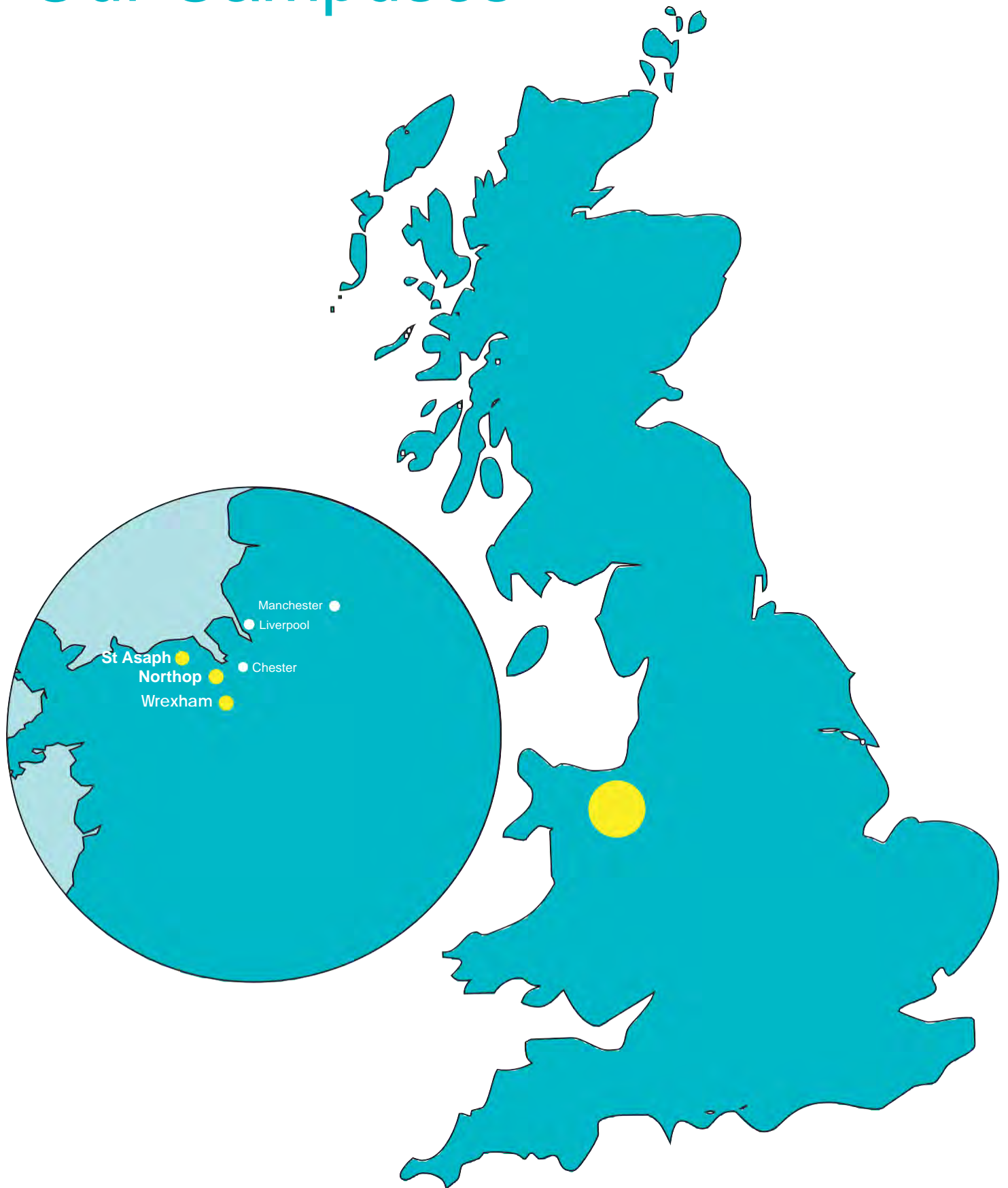


Benchmark 4

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. 100% of the waste generated from our general operational business is diverted from landfill.



Our Campuses



Looking forward to 21/22

As we move into the new Academic year 21/22, our priorities will include the following:-

- Development of a Net Zero route map, building on our recent decarbonisation successes and outlining the key priority areas for action and milestones needed for WGU to reach net zero greenhouse gas emissions by 2030.
- Complete the final land disposal to generate further capital receipts.
- Full refurbishment of the Laboratories in C Corridor utilising HEFCW Capital Funding.
- Support the Major Capital Project Boards that have been established to take forward Campus 2025
- Continue to build positive relationships with stakeholders to ensure our students, staff and visitors have the best facilities and learning environment.



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