



Estates Annual Report 2021/22



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Wrexham
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UNIVERSITY

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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 2021/22.

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 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 21/22, 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.

The team were also instrumental in spending over £1.3m on projects which support the decarbonisation agenda, again thanks to central funding from Welsh Government. With over £23.5m already spent on Campus 2025 in the first four 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 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.

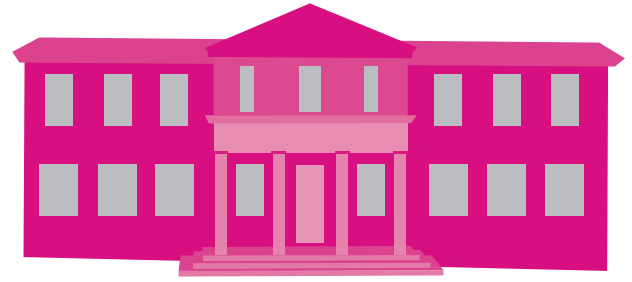
Lynda Powell

Executive Director of Operations

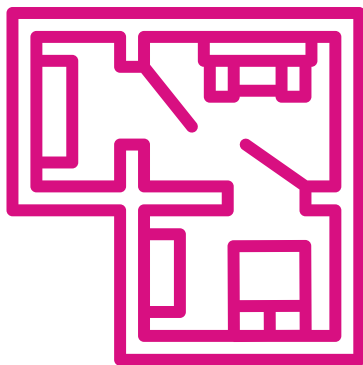
The Operational Estate



27 Buildings



2 Listed Buildings



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



**Total Land
ownership
48.6 hectares**

Total Value - £ 66.5m

Key facts and figures 21/22 (2021*)



1038 (515*)
Helpdesk
enquires
processed



999 (486*)
jobs
completed by
WGU Building
Services Team



189 (98*)
reported
incidents
attended by
Security Staff



871 (666*)
Works orders
issued to
external
suppliers



£84 (£76*)
Total property
costs per
metre² of
the GIA



132 (123*) tonnes
of waste
collected and
recycled or
reused, resulting
in 99% waste
diverted from
landfill

* Comparison figure from 2021 Estates Report

Key Facts & Figures (cont'd)



WGU
uses **100%**
renewable
electricity



8% (10%*)
carbon
emissions
reduction year
on year



£170k
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. **£2.7M** (£2.8M*)

* Comparison figure from 2021 Estates Report

Maintaining the Estate

Hard FM Services

The total expenditure in respect of externally procured Building & Engineering Maintenance (excluding capital projects) for the Financial Year 2021/22 was approximately £730,000. This comprised of:

- £166k - Planned Maintenance & Refurbishment Programme
- £621k - Service Contracts and repairs covering statutory & regulatory requirements.
- £75k - Reactive Maintenance

Soft FM Services

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

- £462k - Cleaning Services & consumable materials for Covid Safe measures
- £32k - Refuse Collection/Waste Management
- £48k - Grounds Maintenance

Energy & Water Consumption

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

- £773k - Electricity
- £240k - Gas
- £77k - Water & Sewage

Non Domestic Business rates

- £222,000 - Business rates (including Optic) paid during 2020/21

Condition of the Estate

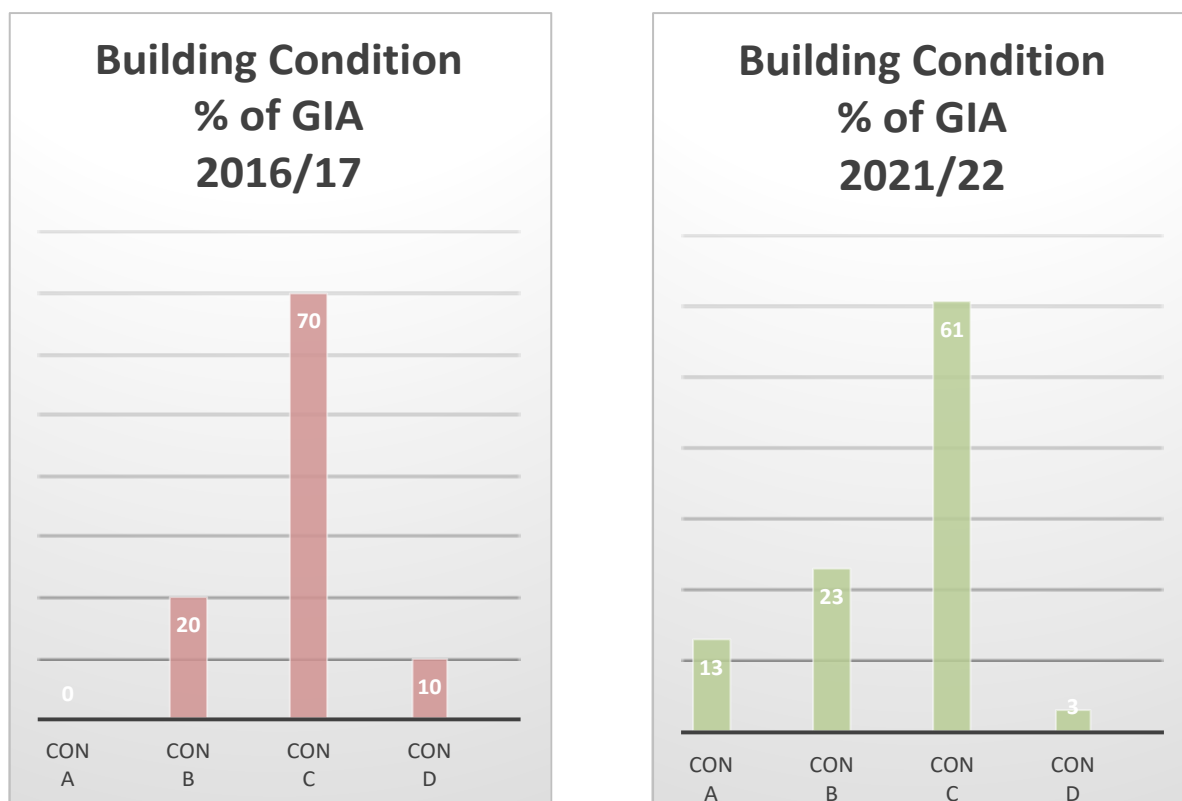
During the development of the Campus 2025 Strategy, a building condition baseline was established utilising data from the 2016/17 Estates Management Record (EMR). It was acknowledged that the Estate had a large amount of backlog maintenance to undertake in the medium term which required significant funding.

Targeted improvement works are now in a 5th 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 2021/22 it is pleasing to see that a 4% increase has been gained and a further 1100m² of the Estate has now been brought up to the highest standard (band A) following full refurbishment of several spaces as part of the Campus 2025 strategy.

It is anticipated that these improvements will continue following the successful allocation of grant funding from HEFCW for 2022/23, operational revenue funds in 2022/2023 and the reinvestment of capital receipts generated from strategic land sales.

Fig. 1



Campus 2025 Projects 2021/22



During 2021/22 a number of projects were undertaken as part of the continuing investment and improvements in line with the Campus 2025 strategy and phasing plan.



Plas Coch teaching spaces C Corridor Labs – £750K

The University has completed a major transformation of two laboratories on C Corridor in the main building, thanks to a £750K grant from HEFCW. These modern, vibrant spaces incorporate the latest in digital technology, as well as an engaging and flexible layout to enhance the student experience. The spaces have been equipped with fume cupboards and high-quality furniture to cope with the high demands of the activities. We have also incorporated viewing windows into the corridor to engage science with a wider audience and showcase our courses and activities.

Campus 2025 Projects 2021/22 (cont'd)



Plas Coch HEIQ Phase 1 – £1.206M

The University has completed the development of the first phase of the Health and Innovation Quarter, which signals the start of the major development to provide the specialist facilities to deliver our 10-year teaching programme for Health Education and Improvement Wales (HEIW). This phase demonstrates how under utilised buildings can be transformed into exciting and modern spaces whilst incorporating a range of improvements to demonstrate our journey to Net Zero. The project has created specialist spaces such as simulation wards, flexible teaching spaces such as paramedic science and dietetics, amongst others.



St Asaph HEIQ – £133k

Several spaces at the St Asaph Campus have been converted into modern spaces for our Nursing students studying on the Health Education and Improvement Wales (HEIW) courses. We have created simulation wards, clinical skills spaces, social learning spaces as well as teaching spaces. The St Asaph site provides a key location for the University to deliver dual teaching across North Wales and provides a parity of experience for the students with those studying in Wrexham.

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



£11.5M (£9.5M*)
Capital from
land disposals

Cumulative Spend on Refurbishments

Plas Coch Campus **£5.03m**

Regent Street Campus **£500k**

Northop Campus **£280k**

St Asaph Campus **£222.50k**

Total Investment on Campus 2025 - **£23.5M** (£20.37M*)

* Comparison figure from 2021 Estates Report

Regulatory compliance activities

General Estate

- Asbestos abatement works have taken place in several locations during the ongoing Campus 2025 building refurbishments projects.
- All Fire Risk Assessments have been reviewed and updated and a number of remedial works items have been completed.
- A substantial number of emergency lighting systems have been refurbished following a scheme of rigorous testing.
- Regulation 14 Glazing compliance works have continued across the Estate.
- A five-year water hygiene monitoring and compliance contract has been put in place and continues to ensure the University operates in line with industry practice.

Student Accommodation

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

The water 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.

A phased boiler refurbishment scheme has commenced due to ongoing maintenance problems that have been causing inconvenience to residents. Modern condensing boilers are being installed to support both energy efficiency and reduce emissions.

Space Utilisation

The results are discussed below. A current utilization survey will be undertaken during late November 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.

A move to agile working

Re-imagining the Workplace

The University's vision is to create and enable a blended working environment and style that retains the best of what we have experienced during the pandemic whilst supporting the need to change, adapt and develop to meet the University's aspirations and strategy, which maximises organisational performance and individual wellbeing.

The blended working principle is interdependent on the three pillars of **people, space, digital**.

Following on from the University's first Agile working space, the Alive Hub, a second scheme of relocation has taken place to support both blended working and increased space utilization.

The scheme commenced during summer 2022 and had a specific focus on moving Professional Services Staff out of D block which is due to be demolished as part of Campus 2025 Plans linked to the development of both the Learning Gateway and the EEOC.

Several newly created workspaces with modern desking, seating and digital connectivity have been created. Members of Finance, Legal & SPSA teams are now utilizing space of the first floor of A corridor with colleagues from CMRA using a larger more collaborative space in the Edward Llwyd Centre.

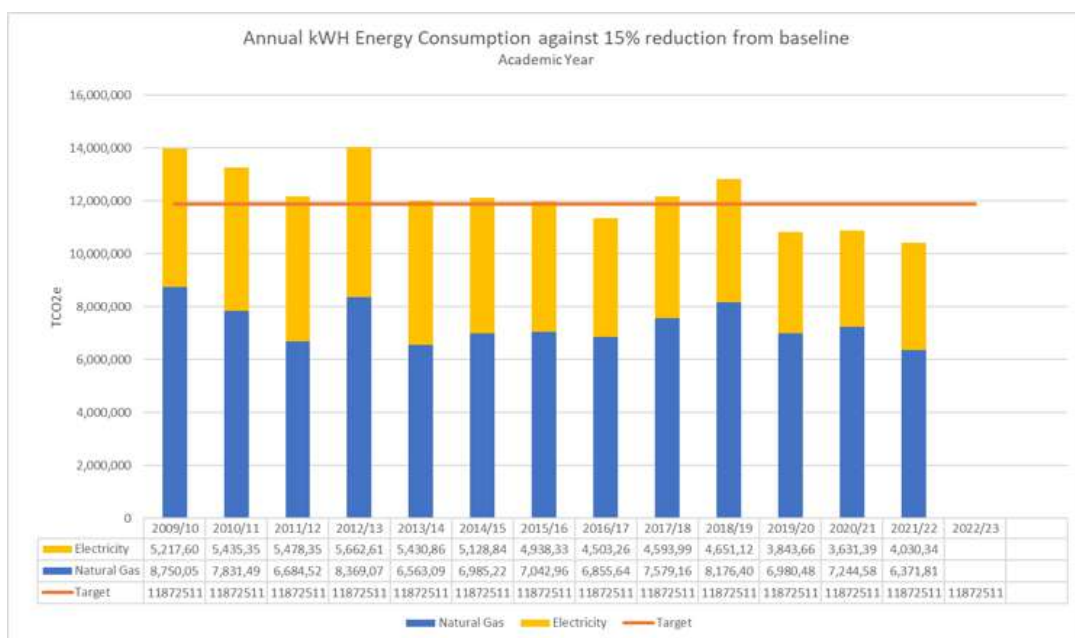


Energy & Sustainability

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

In 2021/22 University campuses returned to more normal operation following the pandemic closedowns of previous years and this is reflected by an increase in electricity and water use. Gas usage decreased, which was driven by the mild winter reducing the demand for heating.

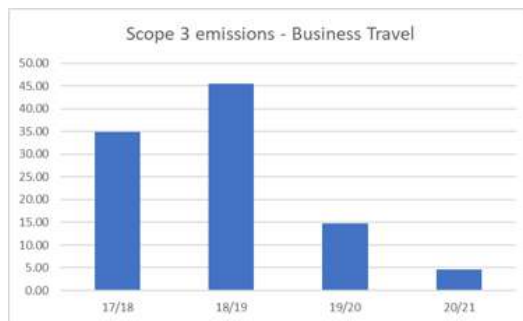
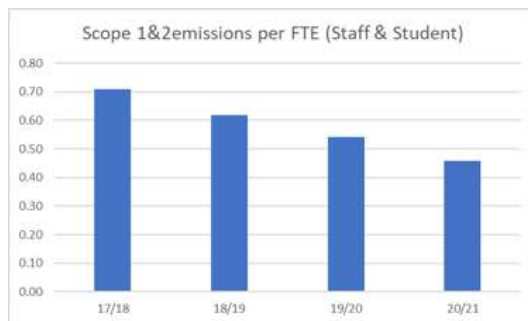
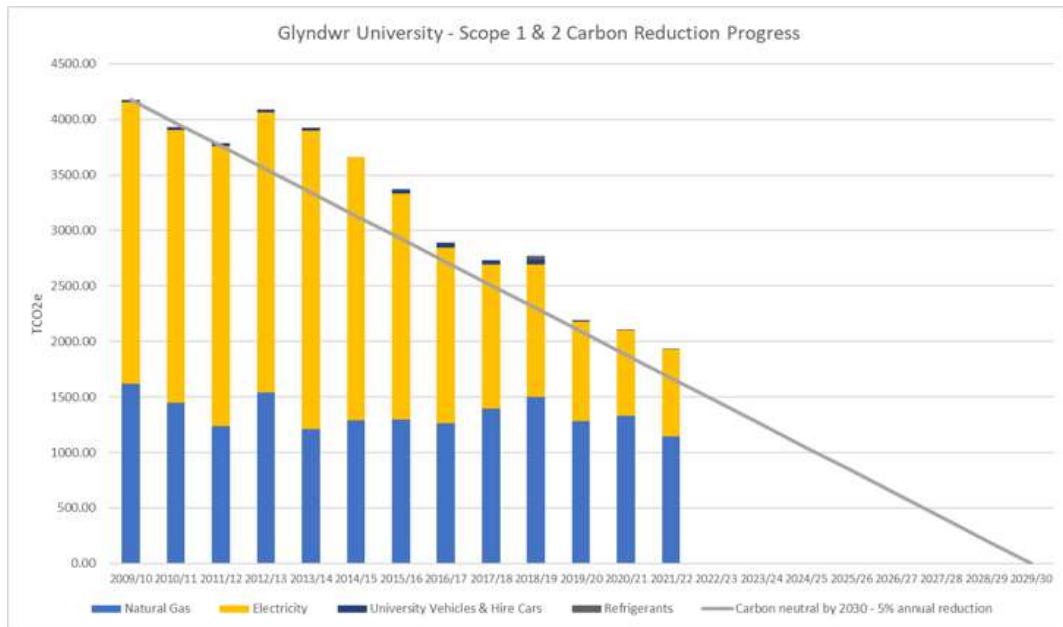
In 2021/22 the overall gas usage reduced 12% and electricity increased by 11% year on year with a cumulative energy reduction of 26% below the 2009/10 baseline (based on Academic Year August to July).



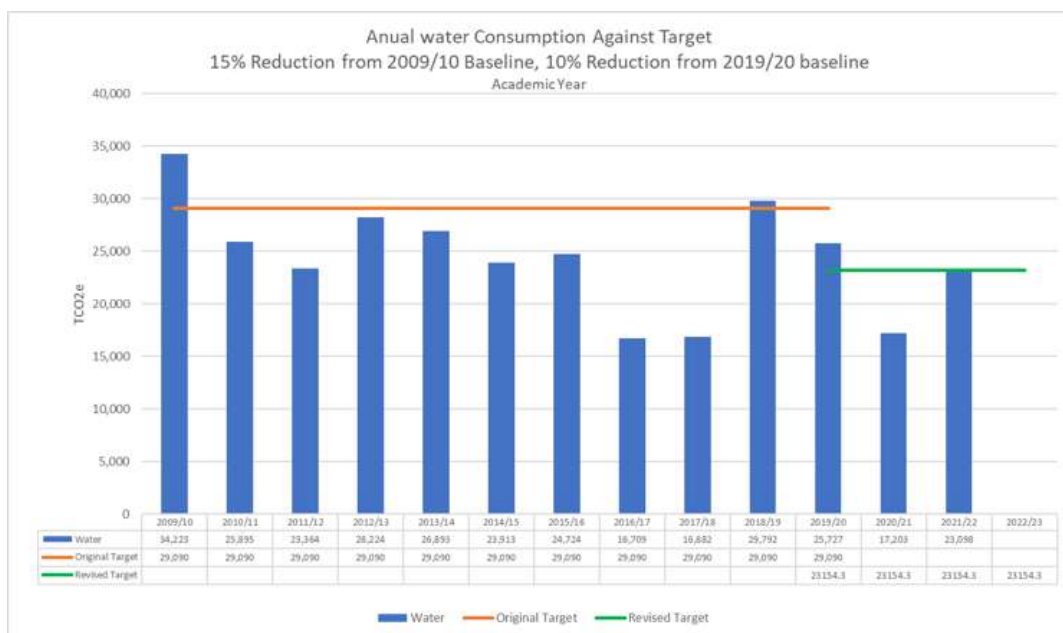
Carbon emissions have seen a steady decrease, exceeding the original 3% per year reduction target to achieve 54% reduction in emissions since 2009/10 baseline and an 8% reduction year on year.

The University has been purchasing 100% renewable electricity since 2018. In 2021/22 the University electric fleet of vehicles was used as priority for business journeys under 100 miles further reducing our carbon emissions.

In 2021/22 WGU developed the new Pathway to Carbon Neutral by 2030 plan which sets out the overarching strategy of how the University will meet Welsh Government Target for the Public Sector to be carbon neutral by 2030. A more detailed plan of how this will be achieved is set out in the Low Carbon Transition and Delivery Plan which will start to be implemented in 2022/23. The Environmental Sustainability Strategy and plans to reduce carbon are available on the University Sustainability webpages.



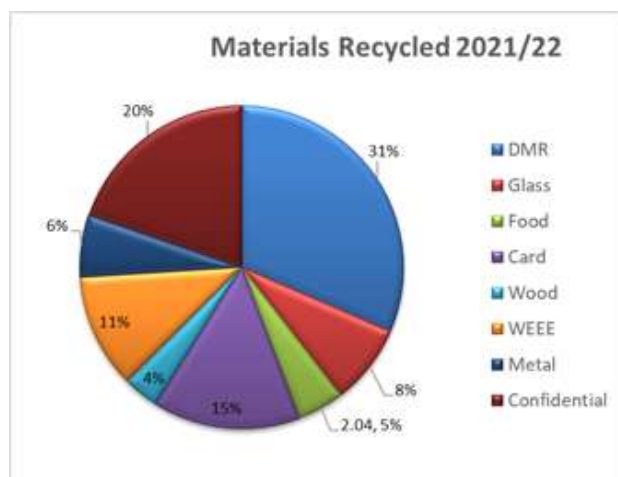
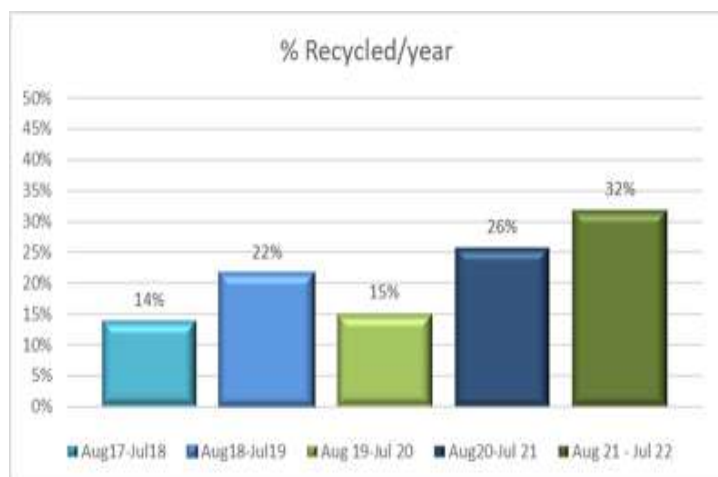
In 2021/22 water usage was increased by 34% year on year, which overall is a 33% reduction from 2009/10 baseline.



Energy & Sustainability (cont'd)

Waste Management

In 2021/22 waste generated increased by 6% to 132 tonnes. WGU have set a target to increase the percentage of waste recycled to 50% in 2023. In 2021/22 the percentage of waste recycled increased to 32% reflecting the better segregation of waste and collection of additional waste streams such as metal, wood and food.



In 2020/21 99% 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. The Science Garden was re-branded to the Communal Garden to be jointly run by the University and the Student Union. Students were encouraged to use the area for some quiet space or to get involved with planting and maintaining the herb and vegetable beds.

Members of the team worked on the Hedgehog Friendly Campus project and were proud to be awarded their Silver award in January 2022.

As part of the hedgehog friendly campus activities, staff and students took part in a number of litter picks and donated litter picking equipment to the local community group Wrexham Litter Pickers.



Sustainability Strategy Progress

The University's Sustainability Action Working Group (SAWG) have continued to work tirelessly to meet our targets linked to the Environmental Sustainability Strategy. In 2021/22 WGU improved their position in the People and Planet League, which rates all UK Universities on their environmental and ethical performance, by 5 places to 42nd. WGU also achieved top scores in Staff and Student Engagement.



Decarbonisation works to support the journey to net zero

Following a significant programme of energy saving and decarbonizing refurbishments undertaken in summer 2021, HEFCW have again provided grant funding and £672,500 of further works have been completed during the summer of 2022. The cumulative energy reductions from the decarbonisation benefits will be realized in academic year 2022/23.

A summary of the larger projects are listed below.

Healthcare Simulation Centre - Roof & Window refurbishment £418k

A full window and door replacement scheme has been completed which replaced inefficient single glazed Aluminium windows with high performing thermally broken units. Also, a full roofing refurbishment has been completed which allowed high levels of thermal insulation to be added to the roof deck prior to the installation of a modern air source heat pump which will provide heat for the building.

These works were carried out alongside the refurbishment of the spaces to create the simulation centre for the new Health courses and demonstrate how planned maintenance can add value to capital projects. The building is now a prime example of how buildings on the estate can be retrofitted to reduce their energy and carbon in-use as we embark on our journey to Net Zero.



Wrexham Village Student Accommodation – New Heating Boilers £42.5k

A phased boiler refurbishment scheme has commenced at the Wrexham Village due to ongoing maintenance problems that have been causing inconvenience to residents. The purchase of modern condensing boilers into the estates stock is enabling a phased approach to refurbishment which is less disruptive for accommodation users. The modern boilers support both energy efficiency and will reduce Co2 emissions.



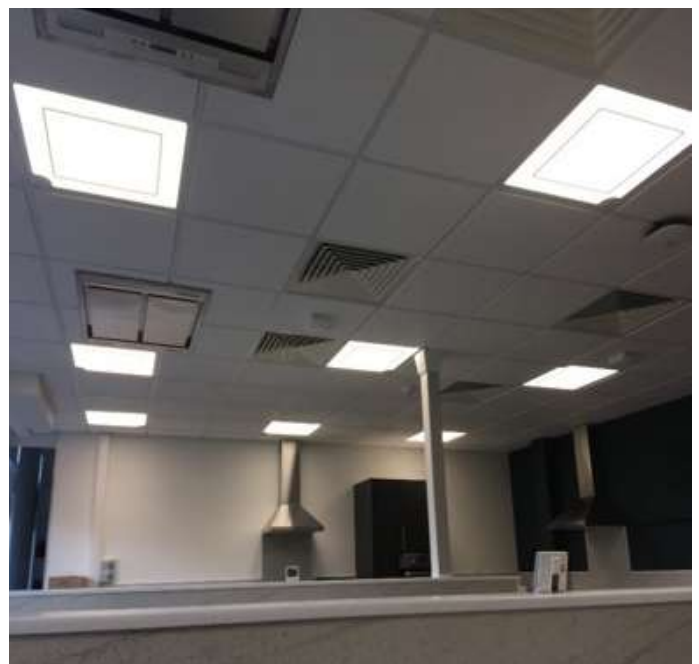
Optic Centre - Electrical Vehicle Charging Points - £21K

In summer 2021 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. In Summer 2022 two new 22kw superfast EV chargers have also been installed at Optic and these chargers will take directly generated Solar energy to charge Electric Vehicles.



Retro fitting LED Lighting Programme - £170k

LED light fittings have been purchased and installed in a wide range of areas across campus. A significant refurbishment across two floors of the library has taken place along with corridors, teaching rooms, social spaces, agile working spaces, specialist labs & external lighting across the wider estate. The University also purchased the lighting materials which have been used for the HEIQ refurbishment works through its own supply channels and supplied them directly to the contractor. This freed up extra budget within the Capital works programme that could be focused on further physical refurbishment across the other schemes of work. LED lights use considerably less energy to operate, and have a longer life, which reduces the ongoing maintenance in light bulb replacements. The modern fittings used at HEIQ also have occupancy sensors built in, and will reduce their output when the sun is shining to reduce their energy consumption when it is not needed.

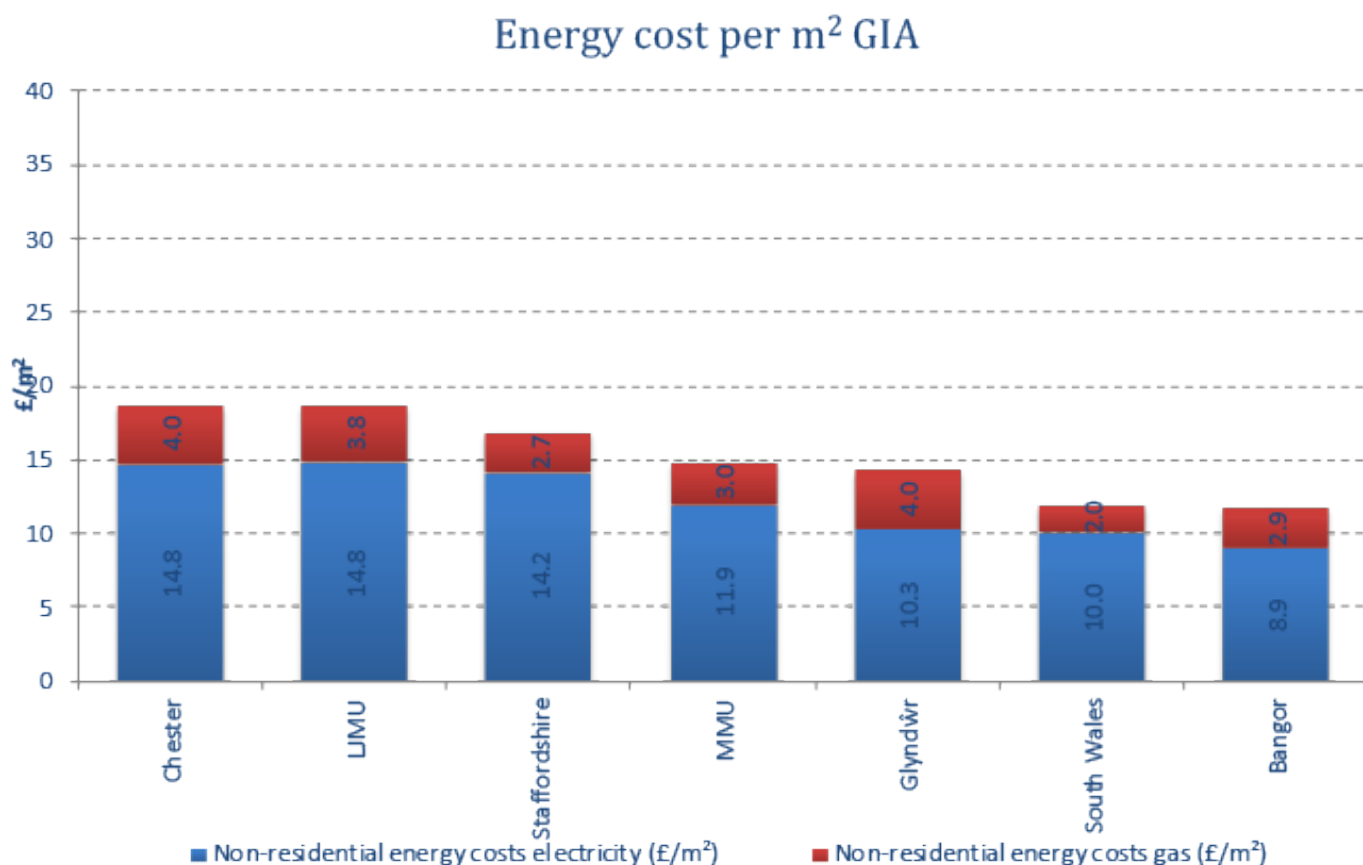


Benchmarking of Estates Data

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 lower quartile 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.

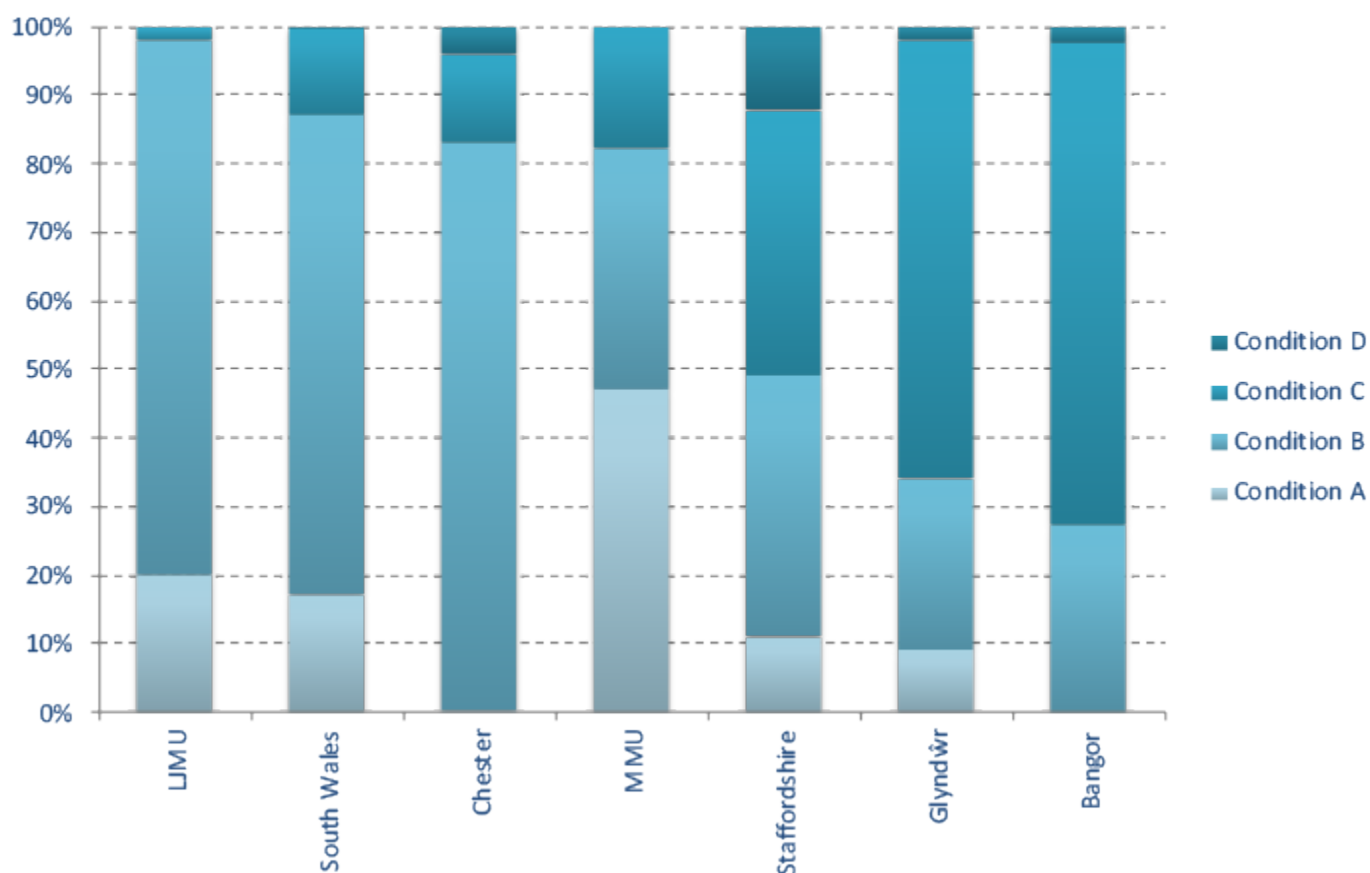


Benchmarking of Estates Data (cont'd)

Benchmark 2

Percentage of the estate in condition A and B (GIA, non-residential). At approx 35%, 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 (%)



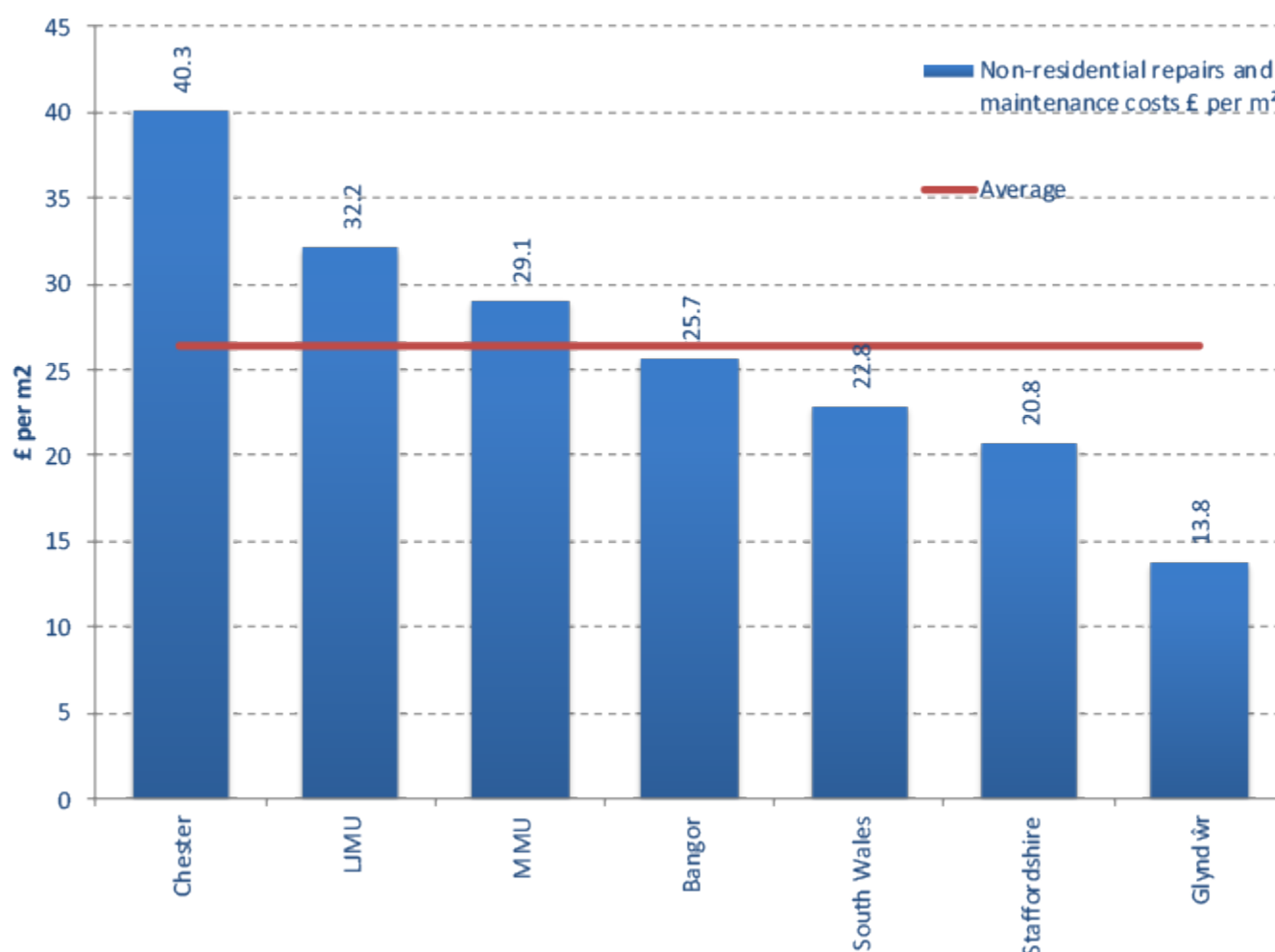
Benchmarking of Estates Data (cont'd)

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 much of their stock in condition A & B as shown in Benchmark 2.

However, for WGU whose building condition stock is in condition C (this category is areas in need of refurbishment), this 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 approx. £1m² is an improvement on the previous year's benchmark.

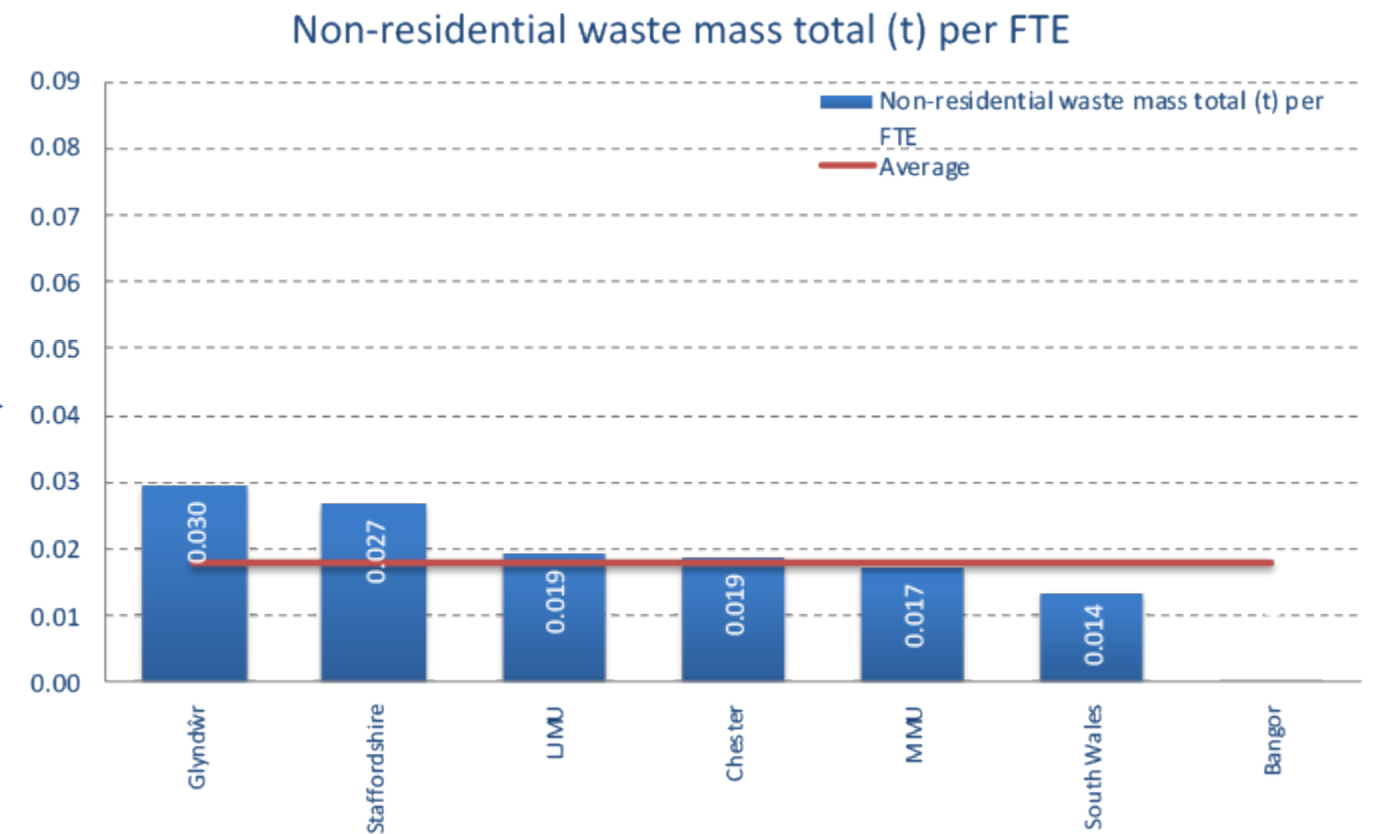
Non-residential repairs and maintenance costs £ per m²



Benchmarking of Estates Data (cont'd)

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 2022/23

As we move into the new Academic year 22/23, our priorities will include the following:-

- Commence implementation of the Low Carbon Transition & Delivery Plan, 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 at Dean Road to generate further capital receipts.
- Complete HEIQ Phase 2A refurbishment project at Crispin Lane and develop a planning application for the HEIQ Phase 2B new build scheme.
- 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.



Looking forward to 2022/23 (cont'd)

Estates & Campus Management 2022/2023



Our Purpose

To transform 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



Our Values

Accessible

We are approachable, respectful, open to feedback, transparent & honest and treat others how we would like to be treated.

Supportive

We listen to, anticipate and understand customer requirements, collaborate effectively across all areas and remain positive in all circumstances.

Innovative

We seek to add value at every opportunity, are forward thinking, open to new ideas and continue to develop ourselves to meet best practise.

Ambitious

We take an optimistic, solution focused approach, aim to complete tasks on time, within budget and maintain high levels of quality. We promote continuous improvement and act with confidence.



Key Priorities

1. We will work collaboratively to develop and repurpose spaces across the Estate's portfolio so that it attracts and retains students, supports different approaches to learning & working and contributes significantly to the overall user experience.
2. We will improve building condition and infrastructure grading by providing high quality, modern, flexible spaces that promotes and maximises the efficient utilisation of the physical assets.
3. We will deliver value for money services for the university through the effective delivery of hard and soft facilities and pursuing opportunities for additional income where possible. We will ensure robust processes and data are in place to inform sound decision making.
4. We will sustain a safe, secure and accessible estate and infrastructure that is compliant with relevant legislation, whilst also being financially and environmentally sustainable.
5. Working in partnership, we will transform our campus to become a resource for bringing together students, partners and the community for increasingly high-quality collaboration and interaction
6. We will operate in a professional and supportive manner and will embed wellbeing, resilience and best practise in our work.
7. We will continue to target year on year reductions in Carbon Emissions to support a Pathway to Net Zero by 2030

Results

KPI's

- A minimum 70% of timetabled spaces to be Grade 1 & 2 (Excellent & Good) by 2025
- Minimum of 70 % of estate to achieve building condition A and B by 2025
- 90% customer satisfaction (Excellent and Very Good) as part of the annual customer survey
- Continued reduction in Carbon Emissions in accordance with Net Zero pathway by 2030
- Transparent delivery of a quality value for money service for both in house and outsourced services and contracts.

Metrics

- Recorded Job requests via Estates helpdesk
- Completion statistics for jobs requested
- Annual Statistics from Estates Management Record and People & Planet League Table
- Audit Outcomes and recommendations
- Security incident, near miss and accident reports

Sharing Impact & Achievements

- Monthly Progress Reports and statistics
- Campus talk & Social media Channels
- Student Voice Forum- What's new from Estates & Campus Management
- Annual Report – Estates Strategy & Environmental Sustainability Strategy
- Published Benchmarking Data with selected Peer groups



Building Services

To provide an efficient and effective reactive and planned maintenance service to the University and to manage building compliance contracts

Facilities Management

To provide an accessible, clean, safe and secure physical environment for staff, students and visitors

Health, Safety & Environment

To provide an advisory service to all staff and to ensure the health and safety of everyone who works, studies or visits the university.

Commercial Services

To provide high quality, friendly and financially sustainable catering, accommodation, conference and sport services and facilities to our campus community and beyond.

Capital Projects

To transform the built estate and create outdoor spaces that add value and become a key asset to student recruitment and experience.



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