



SEEDA Annual Report (No. 4)

March 2008

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1. Executive Summary

The Universities at Medway Project is pleased to report that the development of the campus continues to flourish. All major targets and deliverables in our agreement with SEEDA for 2006-07 have been met or exceeded, and the consortium remains on course to deliver the final targets.

2. Progress Report on the Building and Development aspects of the Medway Campus

2.1 Summary

The Universities at Medway Campus at Chatham Maritime continues to evolve both in terms of its structural development and the student body it seeks to attract and serve.

2.2 Buildings Update since the Previous Report

The University of Kent has successfully refurbished the No. 1 Building, now renamed Rochester Building, a 547sq^m structure with a grade 2 heritage status for additional meeting and social space for staff and students. The building was occupied in September 2007.

The University of Greenwich has commenced work on site D4 to establish 144 student residential units. Completion is scheduled for September 2008.

The University of Kent is currently working with private developers on the establishment of 600 student residences at Pier Road, Gillingham. Completion is anticipated by September 2009.

Canterbury Christ Church University has acquired Cherry Tree Lodge within walking distance of the campus and is in the first phase of development of residential accommodation.

2.3 Site Acquisition

The Universities of Greenwich and Kent are about to sign an Option Agreement with SEEDA for the C4 site, with a view to redeveloping the existing derelict swimming pool and the existing sports hall. This will finally complete acquisitions of existing buildings and sites at the Universities at Medway.

Mid-Kent College have begun their new build project adjacent to the Universities at Medway campus with an anticipated completion date of September 2009.

Canterbury Christ Church University is currently acquiring additional estate near Rowan Williams Court which is expected to be in use in early 2009.

2.4 Management Structure

The Universities at Medway is overseen by the Campus Management Board and also served by the Campus Operations Committee. Set out below are the terms of reference for each:

2.4.i Campus Management Board

- To manage strategic and operational joint decisions relating to project management and ongoing campus/site developments.
- To manage and monitor joint and campus-wide services.
- To provide a joint management board to which the Campus Operations Committee and Drill Hall Library Management Board report.
- To agree budgets and review cash flow forecasts for joint activities, including all joint buildings on the Medway Campus.
- To meet three times per year (every 4 months), or as required.

2.3.ii Campus Operations Committee

- To be responsible to the Campus Management Board for the effective and efficient operations management of the joint campus buildings and joint campus.
- To monitor and review maintenance and estates services across the campus.
- Identify areas of collaboration to enable improved services or cost effective approach to delivering services.
- To ensure that information is shared between institutions, for example; key events/open days/exams and space management issues.
- To ensure that crisis management and central communications are regularly reviewed and updated.
- To report to the Campus Management Board and advise on operational development plans and improvements, including community relations.
- To meet six times per year (every 2 months), or as required.
- Current issues being addressed by the Operations Committee include transport, recycling policies and community engagement.

2.4 Transport

The Universities continue to meet and monitor existing transport planning agreements in line with local 106 agreements and are engaging with organisations like Chatham Maritime Trust, SEEDA and commercial and residents' groups in Chatham Maritime in order to address the problems surrounding vehicular and public transport access to the area. A collaborative working group is consulting as necessary with students, Medway Council and the private sector to produce a travel plan and investigate sustainable solutions to cover transport needs.

2.5 Sustainability

Each institution has in place arrangements to support sustainability. Through the Campus Operations Group, the individual institutions continue to liaise

with regard to establishing consistent contracts to maximise the sustainability agenda and ensure that capacity to sustain the quality of the environment continues as increasing student and staff targets are met.

2.6 Community engagement

Each of the constituent institutions undertakes substantial outreach work into local schools, businesses and voluntary associations. A number of initiatives have been undertaken to support this work and increase engagement with the community, for example the successful Universities at Medway Boat Race. The Campus Operations Committee has agreed to hold a Community Open Day in 2009. It is intended that this will demonstrate to the wider Medway community what is available on the site and how the educational aspects of regeneration are being delivered within the Medway Towns.

3. Milestones in relation to the development and construction aspects of the project

3.1 Preliminary funding milestones

(Ref: Funding Agreement: Schedule 3; Part 1; Page 29)

Refer to Appendix 1 for SEEDA Output Monitoring Return Form

	Action	Milestone Date	Achieved
1	Acquisition of and grant of lease for Site C3 (Former Drill Hall)	31-12-04	Yes
2	Acquisition of and grant of lease for Site C2 (Former Canteen Building)	31-12-04	Yes
3	Obtaining Planning permission and listed building consents for Phase 1 A works: a) refurbishment and conversion of Drill Hall b) refurbishment of the retaining wall and steps on Central Avenue.	31-07-04	Yes
4	Tendering the construction contract for the Phase 1 A works: a) refurbishment and conversion of Drill Hall b) refurbishment of the retaining wall and steps on Central Avenue.	31-07-04	Yes
5	Start 'on-site' works for Phase 1 A works: a) refurbishment and conversion of Drill Hall b) refurbishment of the retaining wall and steps on Central Avenue.	30-09-04	Yes
6	Satisfactory completion of the Phase 1 A works a) refurbishment and conversion of Drill Hall b) refurbishment of the retaining wall and steps on Central Avenue.	30-09-06	Yes

7	Start of the refurbishment and provision of Phase 1 A works: c) refurbishment and provision of additional pharmacy laboratories	31-03-06	Yes
8	Opening of the Drill Hall Site C3 for students and community use	30-09-06	Yes

3.2 Secondary funding milestones

(Ref: Funding Agreement: Schedule 3; Part 2; Page 29)

	Action	Milestone Date	Achieved
1	Obtain planning permission and listed building consents for the works in: 1. Phase 1 B – New building on Site D5 2. Phase 2A a) Refurbishment of former Canteen Building on Site C2 b) part refurbishment of Nelson Building and ancillary works on Greenwich campus 3. Phase 2B – construction of new access road from Johnson Avenue across Site D3	30-06-06	Yes Yes Yes Yes
2	Tender for: 1. Phase 1 B – New building on Site D5 2. Phase 2A a) Refurbishment of former Canteen Building on Site C2 b) part refurbishment of Nelson Building and ancillary works on Greenwich campus 3. Phase 2B – construction of new access road from Johnson Avenue across Site D3	31-07-06	Yes Yes Yes Yes
3	Commence on site for: 1. Phase 1 B – New building on Site D5 2. Phase 2A a) Refurbishment of former Canteen Building on Site C2 b) part refurbishment of Nelson Building and ancillary works on Greenwich campus 3. Phase 2B – construction of new access road from Johnson Avenue across Site D3	31-07-06	Yes Yes Yes Yes
4	Satisfactory completion of:		

	1. Phase 1 B – New building on Site D5 2. Phase 2A a) Refurbishment of former Canteen Building on Site C2 b) part refurbishment of Nelson Building and ancillary works on Greenwich campus 3. Phase 2B – construction of new access road from Johnson Avenue across Site D3	30-09-08	Yes Yes Sep 06 Yes Yes Sep 06
5	Opening of refurbished former canteen building – phase 2A a)	30-09-08	Yes Sep 06
6	Opening of link road – Phase 2B	30-09-08	Yes Sep 06
7	Opening of buildings – Phase 1B	30-09-08	Yes

4. Outputs in relation to the project

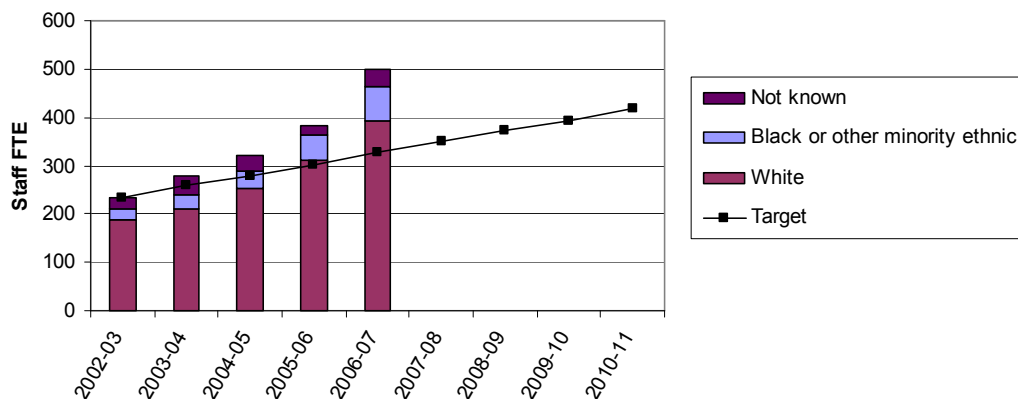
Reporting Period: Year 4, Academic Year 2006-07
(Ref: Funding Agreement, Schedule 3, Part 3, Page 30)
Refer to Appendix 1 for SEEDA Output Monitoring Form

4.1 Job/Staffing FTE outputs

Year 4: Academic Year 2006-07

“An additional 182.4 FT or FTE equivalent jobs shall be created directly from the Project from 1 August 2003 to the academic year 2010-2011 in addition to the number of existing jobs on the Universities’ Campus for the academic year 2002-2003.”

	Baseline 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
White	188	211	252	312	392				
Black or other minority ethnic	22	29	37	50	71				
Not known	25	38	32	21	36				
Total	235	277	321	383	499				
Target (linear growth)	235	258	280	303	326	349	372	394	417

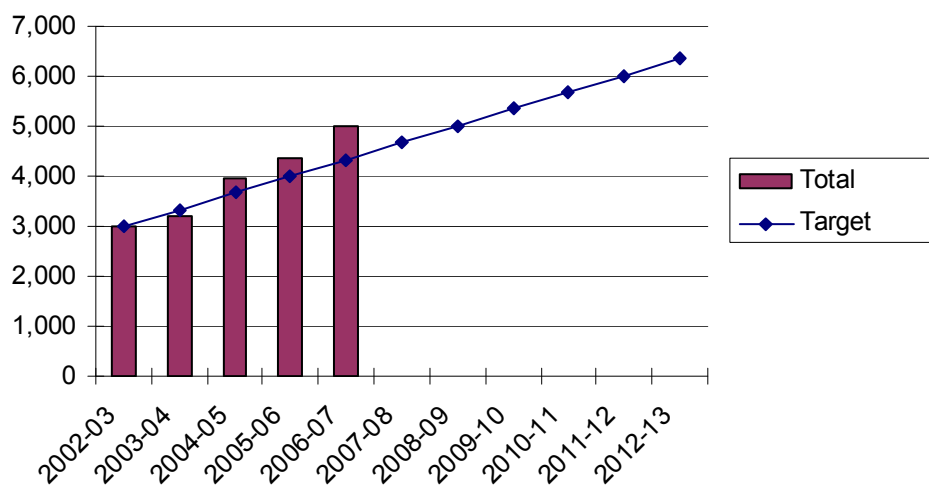


4.2 Student FTE outputs

Year 4: Academic Year 2006-07

“An additional 3,355 FTE students shall be registered for the programmes of HE and FE study at the Universities’ Campus in the academic year of the Final Monitoring Date (31 March 2013) in addition to the baseline number of Existing Campus Students.”

	Baseline 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Total	2,997	3,206	3,942	4,380	5,016						6,352
Targets (Linear growth)	2,997	3,333	3,668	4,004	4,339	4,675	5,010	5,346	5,681	6,017	6,352



(2006-07 figures based on 2006 HESA return)