



SEEDA Annual Report (No. 6)

July 2010

1. Executive Summary

The Universities at Medway is comprised of the University of Greenwich, the University of Kent, Canterbury Christ Church University and Mid Kent College, all located on the conjoint campus in Chatham Maritime. The campus has a student population of 5,923 fulltime equivalents, which are supported by 578 academic, administrative, technical and other support staff.

All funding milestones related to the Campus were met by September 2006, two years ahead of schedule. The only target remaining is in relation to the student numbers that need to be achieved by 2012/13.

1. Outputs in relation to the project

1.2 Student Outputs

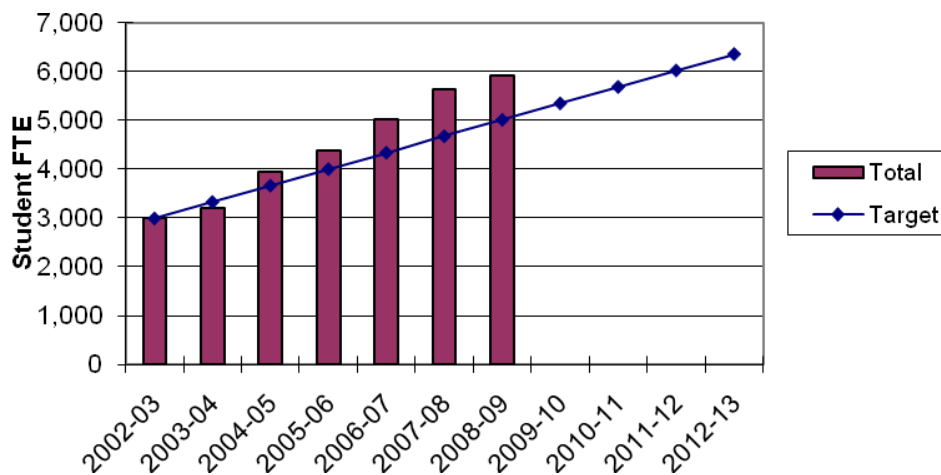
Reporting Period: Year 6, Academic Year 2008-09
 (Ref: Funding Agreement, Schedule 3, Part 3, Page 30)

The SEEDA target requires that “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.”

The target has once again been exceeded.

	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	5,626	5,923				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

Year 6: Academic Year 2008-09



(2008-09 figures based on 2008 HESA return)

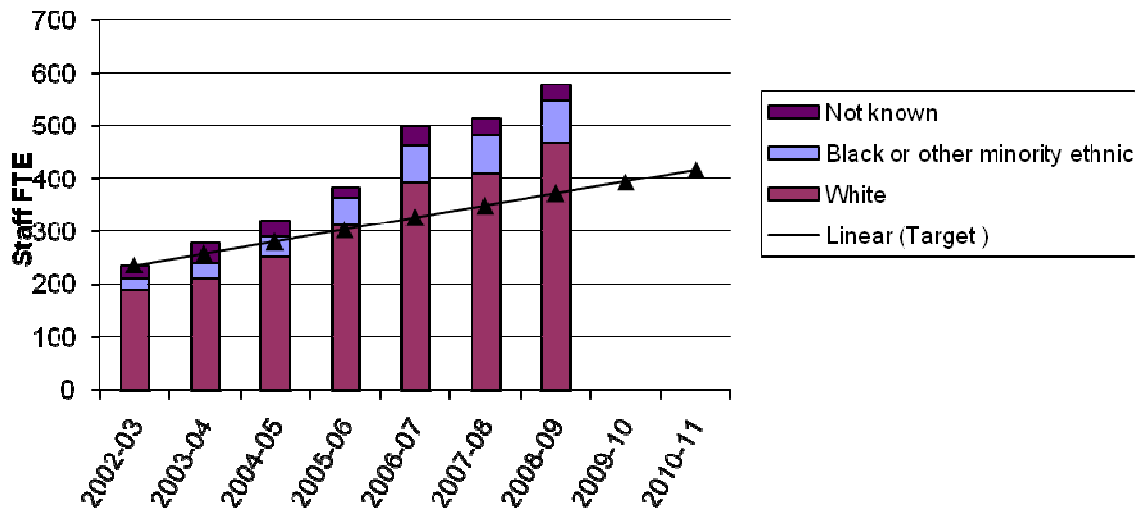
1.2 Job/Staffing FTE outputs

Year 6: Academic Year 2008-09

The SEEDA target requires that “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	410	467		
Black or other minority ethnic	22	29	37	50	71	72	79		
Not known	25	38	32	21	36	31	32		
Total	235	277	321	383	499	513	578		
Target (linear growth)	235	258	280	303	326	349	372	394	417

Year 6: Academic Year 2008-09



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

2.1 Background

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

2.2 Milestones in relation to the development and construction aspects of the project

All milestones relating to the development and construction aspects of the project have been met and are detailed in full in Appendix 2 of this document.

2.3 Buildings Update since the Previous Report

The University of Kent in conjunction with a private developer opened Liberty Quays, a 604 bed student residences at nearby Pier Road in Gillingham in September 2009. Retail facilities have also been developed at the location and are provided by Tesco, Subway and Dominoes Pizza.

Canterbury Christ Church University are continuing to investigating options to extend the availability of student accommodation at the Medway campus, this will supplement that currently offered at Cherry Tree Lodge.

Work has completed on the Mid-Kent College adjacent to the Universities at Medway campus. Students commenced studies there in September 2009, thus meeting the target completion date.

2.4 Site Acquisition

The Universities of Greenwich and Kent are in discussions with SEEDA regarding the signing of an Option Agreement for the C4 site with a view to redeveloping the existing derelict swimming pool and the existing sports hall, and discussions have taken place at a Senior Management level as to the most suitable use of this site and options for its development.

Canterbury Christ Church University have completed the refurbishment of Cathedral Court opening for the September 2009 cohort of students. The accommodation provides state of the art seminar, lecture space, academic offices and has proved popular with staff and students. In addition the refurbishment of the St George's Centre, in collaboration with Medway Council, has now completed the University uses this unique venue for public events and performances, examinations, lectures and seminars.

The University of Kent is expanding further into the adjacent Historic Dockyard with the development of the Fitted Rigging Building which will accommodate provision from the School of Arts and is due to open in September 2012.

2.5 Management Structure

The management structure governing the Universities at Medway continues as previously reported and is overseen by the Campus Management Board and also served by the Campus Operations Committee and the Drill Hall Library Management Board, both of which report directly to the Campus Management Board. Set out below are the terms of reference for each. In addition, the Universities at Medway Students Association (UMSA) have a dotted reporting line into the Campus Management Board.

2.5.1 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.

2.5.2 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.

2.5.3 Drill Hall Management Board

- To oversee the Learning Resource Centre's implementation of Greenwich, Kent, and Canterbury Christ Church University's academic policy, quality assurance , strategic and operation planning and annual reporting;
- To oversee related costs and budgets;
- To agree the appointment of new Learning Resource Centre staff;
- To oversee implementation of agreed policy and practice, together with other significant cross board developments;
- To report decisions to the Campus Management Board;

2.6 Transport and Sustainability

The Universities continue to meet and monitor existing transport planning agreements in line with local 106 agreements and continue to engage 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. Furthermore a car share scheme was launched in June 2009 and from December 2009 the high speed rail link from London has been in operation to the Medway Towns. A Travel Plan is still under development with a collaborative working group consulting as necessary with staff, students, Medway Council and the private sector to investigate sustainable solutions to cover current and future transport needs.

APPENDIX 1

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

1. Preliminary funding milestones

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

	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

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 * Yes Yes *
5	Opening of refurbished former canteen building – phase 2A a)	30-09-08	Yes *
6	Opening of link road – Phase 2B	30-09-08	Yes *
7	Opening of buildings – Phase 1B	30-09-08	Yes

* 2 years ahead of target