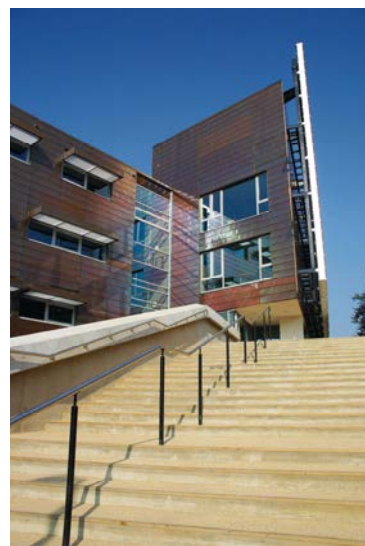


# UNIVERSITIES AT MEDWAY

## SEEDA Annual Report (No. 3)

March 2007



**MID-KENT COLLEGE**  
**01634 402020**

University of  
**Kent**



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# **1 Executive Summary**

The Universities at Medway Project is pleased to report that the development of the new campus continues to flourish. All major targets and deliverables in our agreement with SEEDA for 2005-06 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. Increasingly issues of sustainability and local procurement are coming to the fore and the positive socio-economic importance of the Campus is beginning to be felt in the educational, cultural and economic spheres.

### **2.2 Structural and buildings update since the previous report**

The former Canteen Building, now renamed the Pilkington Building, was completed and handed over to the Universities of Kent and Greenwich prior to the September 2006 academic session and is now fully operational. The facility includes lecture theatre, seminar and teaching space, conference facilities and student social space. The Universities were also successful in obtaining planning permissions for an ATM machine which is located on the North Road side of Pilkington.

The University of Kent's Gillingham Building met its practical completion deadlines and was fully operational by September 2006. Along with substantial teaching space, documented in previous reports, this building contains IT facilities, meeting rooms and houses the Centre for Work and Learning (CWaL) which has been established to undertake the following activities:

- § accelerated/decelerated work-based learning opportunities
- § work-based learning programmes to support key sector skills targets
- § older worker engagement

Similarly the University of Greenwich has established the Medway Enterprise Hub in the Pembroke North Building to engage with local companies and deal with spin-out enterprises at the Universities at Medway.

In addition to the above, the Universities at Medway Student Association (UMSA) have also refurbished the Drunken Sailor pub and re-branded it Coopers, established a small nightclub venue named Purple and opened Essentials a new student retail outlet of 112 sq m in the Jellicoe Building.

### **2.3 Current physical build and refurbishment update**

The University of Kent has successfully gone out to tender to refurbish the No. 1 Building (to be renamed Rochester Building), a 547sq m structure with a grade 2

heritage status and procured the Charles Group in order to sensitively restore and convert this building for additional meeting and social space for staff and students. Work commenced in mid-March 2007 with a completion date of 31 August 2007.

## **2.4 Site acquisition**

The University of Greenwich (in conjunction with the University of Kent) has obtained planning permission in relation to site D4 to establish 150 student residential units. The commencement date has yet to be confirmed but the preference would be for a completion by September 2008.

The University of Kent is currently in negotiation with private developers in relation to the establishment of 450 student residences at Pier Road, Gillingham. Discussions are ongoing and this may result in a completion date later than was previously envisaged.

## **2.5 Management structure**

In addition to the Campus Management Board, the Universities at Medway have established a Campus Operations Committee. Set out below are the terms of reference for each:

### **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 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 to and from the Campus, green recycling policies and community engagement.

## **2.6 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 holistic issues surrounding vehicular and public transport access to the area.

## **2.7 Green recycling initiative**

The individual institutions continue to liaise with regard to establishing consistent contracts to maximise the green recycling agenda and ensure that capacity to sustain the quality of the environment continues as increasing student and staff targets are met.

## **2.8 Community engagement**

In addition to the substantial outreach work into schools, businesses and voluntary associations already undertaken by the constituent Higher Education Institutions and Mid Kent College at the Universities at Medway Campus, the Operations Committee has agreed to hold a Community Open Day in 2008. 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 Towns.

## **2.9 Geographically-related activities**

### **2.9.1 Black Lion Sports Centre**

The University of Kent is actively involved in the design, refurbishment and development of the existing Black Lion Sports Centre with partners such as Medway Council in order to establish an Olympic standard facility adjacent to the Universities at Medway Campus and the planned Mid Kent College Campus on Lower Lines.

### **2.9.2 Medway Community Trust**

The University of Kent along with Medway Council, RSME and CABE is currently establishing the Medway Community Trust, a charitable organisation with an endowment to constitute and maintain the park at Lower Lines interlinking the proposed Mid Kent College development with the Universities at Medway Campus at Chatham Maritime.

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

#### 3.1 Preliminary funding milestone

(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: refurbishment and conversion of Drill Hall 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: refurbishment and conversion of Drill Hall refurbishment of the retaining wall and steps on Central Avenue.	31-07-04	Yes
5	Start 'on-site' works for Phase 1 A works: refurbishment and conversion of Drill Hall refurbishment of the retaining wall and steps on Central Avenue.	30-09-04	Yes
6	Satisfactory completion of the Phase 1 A works refurbishment and conversion of Drill Hall 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: 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:  Phase 1 B – New building on Site D5 Phase 2A Refurbishment of former Canteen Building on Site C2 part refurbishment of Nelson Building and ancillary works on Greenwich campus Phase 2B – construction of new access road from Johnson Avenue across Site D3	30-06-06	Yes  Yes  Yes  Yes
2	Tender for:  Phase 1 B – New building on Site D5 Phase 2A Refurbishment of former Canteen Building on Site C2 part refurbishment of Nelson Building and ancillary works on Greenwich campus 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:  Phase 1 B – New building on Site D5 Phase 2A Refurbishment of former Canteen Building on Site C2 part refurbishment of Nelson Building and ancillary works on Greenwich campus Phase 2B – construction of new access road from Johnson Avenue across Site D3	31-07-06	Yes  Yes  Yes  Yes
4	Satisfactory completion of:  Phase 1 B – New building on Site D5 Phase 2A Refurbishment of former Canteen Building on Site C2 part refurbishment of Nelson Building and ancillary works on Greenwich campus Phase 2B – construction of new access road from Johnson Avenue across Site D3	30-09-08	Yes July 05  Yes Sep 06  Yes  Yes Sept 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 Sept 06
7	Opening of buildings – Phase 1B	30-09-08	Yes Sep 05

## 4 Summary of payments by SEEDA to the Universities: Period 2005 - 2006

### 4.1 Secondary Funding

Nature of Cost	Claim Ref	Claim Sent	Invoice number	Invoice Sent	Monies Received	Days From Invoice	Total	(a) Refurb Canteen Building	(b) Construction of Lift Building	(c) Refurb of Nelson building and ancillary works	(d) Construction of Link Road	(e) Prof Fees and exp not covered by Preliminary Funding
Schedule 4 Payment Provisions - Secondary Funding Grant:							£8,610,000	£5,710,000	£1,200,000	£900,000	£400,000	£400,000
Revisions to funding							£0	£0	£51,612	£0	£0	-51,612
Revisions to funding							£0	£25,223	-£25,223			
Drill Hall Prof Fees - Phase 1 not covered by Preliminary Funding	SF1	24/01/2005	G64604	01/04/2005	03/05/2005	32	-348,388					-348,388
Prof Fees - Lift Building	SF2	24/01/2005	G64605	01/04/2005	03/05/2005	32	-34,269		-34,269			
Prof Fees - Canteen	SF3	24/01/2005	G64606	01/04/2005	03/05/2005	32	-116,772	-116,772				
Prof Fees - Canteen	SF4	24/01/2005	G64607	01/04/2005	03/05/2005	32	-121,047	-121,047				
Prof Fees - Lift Building	SF5	09/02/2005	G64608	01/04/2005	03/05/2005	32	-3,729		-3,729			
Prof Fees - Canteen	SF6	09/02/2005	G64609	01/04/2005	03/05/2005	32	-3,581	-3,581				
Prof Fees - Canteen	SF7	11/03/2005	G64945	01/04/2005	03/05/2005	32	-66,790	-66,790				
Prof Fees - Lift Building	SF8	11/03/2005	G64946	01/04/2005	03/05/2005	32	-7,086		-7,086			
Prof Fees - Canteen	SF9	29/04/2005	G64948	29/04/2005	17/06/2005	49	-51,513	-51,513				
Prof Fees - Lift Building	SF10	29/04/2005	G64950	29/04/2005	17/06/2005	49	-4,935		-4,935			
Prof Fees - Canteen	SF11	09/05/2005	G65378	09/05/2005	29/06/2005	51	-3,581	-3,581				
Prof Fees - Lift Building	SF12	09/06/2005	G65381	09/06/2005	29/06/2005	20	-2,278		-2,278			
Prof Fees - Canteen	SF13	09/06/2005	G65382	09/06/2005	29/06/2005	20	-124,689	-124,689				
Prof Fees - Canteen	SF14	07/07/2005	G65617	07/07/2005	22/07/2005	15	-25,975	-25,975				



Nature of Cost	Claim Ref	Claim Sent	Invoice number	Invoice Sent	Monies Received	Days From Invoice	Total	(a) Refurb Canteen Building	(b) Construction of Lift Building	(c) Refurb of Nelson building and ancillary works	(d) Construction of Link Road	(e) Prof Fees and exp not covered by Preliminary Funding
Prof Fees - Canteen	SF15	31/07/2005	G65620	02/08/2005	02/09/2005	31	-5,546	-5,546				
Prof Fees - Canteen - As at 12th Aug	SF16	25/08/2005	G66282	25/08/2005	23/09/2005	29	-37,834	-37,834				
Prof Fees - Canteen	SF17	19/09/2005	G66534	22/09/2005	26/10/2005	34	-24,601	-24,601				
Canteen - August Wallis	SF18	26/09/2005	G66535	26/09/2005	27/10/2005	31	-63,102	-63,102				
Nelson Refurbishment Costs -UOG	SF19	06/10/2005	G66536	06/10/2005	02/11/2005	27	-527,445			-527,445		
Prof Fees - Canteen	SF20	13/10/2005	G66538	13/10/2005	02/11/2005	20	-10,437	-10,437				
Canteen - September Wallis	SF21	18/10/2005	G66540	18/10/2005	02/11/2005	15	-78,036	-78,036				
Lift Building/Drill Hall - Wallis August Inv 05020058 (Split)	SF22	24/10/2005	G66542	24/10/2005	02/11/2005	9	-612,983		-612,983			
Canteen - October Wallis Fees	SF23 A	17/11/2005	G66740	17/11/2005	05/12/2005	18	-211,585	-211,585				
Canteen - Prof Fees	SF23 B	17/11/2005	G66740	17/11/2005	05/12/2005	18	-60,388	-60,388				
Canteen - Prof Fees & Wallis Fees (168,336.56)	SF24	17/11/2005	G66741	17/11/2005	07/12/2005	20	-251,676		-251,676			
Canteen - November Wallis Fees	SF25	16/12/2005	G66742	16/12/2005	13/01/2006	28	-267,909	-267,909				
Prof Fees - Canteen	SF26	16/12/2005	G66743	16/12/2005	13/01/2006	28	-12,981	-12,981				
Prof Fees - Lift Building	SF27	16/12/2005	G66744	16/12/2005	13/01/2006	28	-8,301		-8,301			
Prof Fees - Canteen	SF28	12/01/2006	G66747	12/01/2006	03/02/2006	22	-9,908	-9,908				
Prof Fees - Lift Building	SF29	12/01/2006	G66748	12/01/2006	03/02/2006	22	-522		-522			
Canteen - December Wallis Fees	SF30	12/01/2006	G66749	12/01/2006	03/02/2006	22	-196,093	-196,093				
Nelson Refurbishment Costs -UOG	SF31	01/02/2006	G67351F	01/02/2006	26/04/2006	84	-372,555			-372,555		

Nature of Cost	Claim Ref	Claim Sent	Invoice number	Invoice Sent	Monies Received	Days From Invoice	Total	(a) Refurb Canteen Building	(b) Construction of Lift Building	(c) Refurb of Nelson building and ancillary works	(d) Construction of Link Road	(e) Prof Fees and exp not covered by Preliminary Funding
Canteen - December Wallis Fees	SF32	08/02/2006	G67352F	08/02/2006	26/04/2006	77	-15,630	-15,630				
Prof Fees - Lift Building	SF33	08/02/2006	G67353F	08/02/2006	26/04/2006	77	-5,499		-5,499			
Canteen - January Wallis Fees	SF34	08/02/2006	G67354F	08/02/2006	26/04/2006	77	-800,982	-800,982				
Prof Fees - Lift Building	SF35	13/03/2006	G67357F	13/03/2006	26/04/2006	44	-3,261		-3,261			
Prof Fees - Canteen	SF36	13/03/2006	G67358F	13/03/2006	26/04/2006	44	-40,101	-40,101				
Canteen - February Wallis Fees	SF37	16/03/2006	G67359F	16/03/2006	26/04/2006	41	-427,433	-427,433				
Lift Building - March Wallis Fees	SF38	11/04/2006	G68244	11/04/2006	26/04/2006	15	-275,472		-275,472			
Prof Fees - Lift Building	SF39	11/04/2006	G68245	11/04/2006	26/04/2006	15	-6,199		-6,199			
Prof Fees - Canteen	SF40	11/04/2006	G68246	11/04/2006	26/04/2006	15	-1,686	-1,686				
Canteen - March Wallis Fees	SF41	19/04/2006	G68247	19/04/2006	17/05/2006	28	-575,938	-575,938				
Prof Fees - Canteen	SF42	10/05/2006	G68854	10/05/2006	24/05/2006	14	-23,661	-23,661				
Prof Fees - Lift Building	SF43	10/05/2006	G68855	10/05/2006	24/05/2006	14	-1,749		-1,749			
Canteen - Apr Wallis Fees	SF44	10/05/2006	G68856	10/05/2006	24/05/2006	14	-737,650	-737,650				
Prof Fees - Lift Building	SF45	14/06/2006	G68857	14/06/2006	23/06/2006	9	-1,932		-1,932			
Prof Fees - Lift Building	SF46	14/06/2006	G68858	14/06/2006	23/06/2006	9	-6,498		-6,498			
Prof Fees - Canteen	SF47	14/06/2006	G68859	14/06/2006	23/06/2006	9	-1,319	-1,319				
Prof Fees - Canteen	SF48	14/06/2006	G68860	14/06/2006	23/06/2006	9	-15,221	-15,221				
Canteen - May Wallis Fees	SF49	14/06/2006	G69337	14/06/2006	28/06/2006	14	-1,196,738	-1,196,738				
Canteen - June Wallis Fees	SF50 - Part Claimed	12/07/2006	G69338	12/07/2006	26/07/2006	14	-397,275	-397,275				

Nature of Cost	Claim Ref	Claim Sent	Invoice number	Invoice Sent	Monies Received	Days From Invoice	Total	(a) Refurb Canteen Building	(b) Construction of Lift Building	(c) Refurb of Nelson building and ancillary works	(d) Construction of Link Road	(e) Prof Fees and exp not covered by Preliminary Funding
Prof Fees - Canteen	SF51	12/07/2006	G69339	12/07/2006	26/07/2006	14	-9,220	-9,220				
Link Road - June valuation	SF52 - Part Claimed	12/07/2006	G69340	12/07/2006	26/07/2006	14	-400,000				-400,000	
Total Claimed							-8,610,000	-5,735,223	-1,226,389	-900,000	-400,000	-348,388
Remaining Grant							0	0	-0	0	0	0

## 5 Outputs in relation to the project:

Reporting Period: Year 3: Academic Year 2005 - 2006

(Ref: Funding Agreement: Schedule 3; Part 3; Page 30)

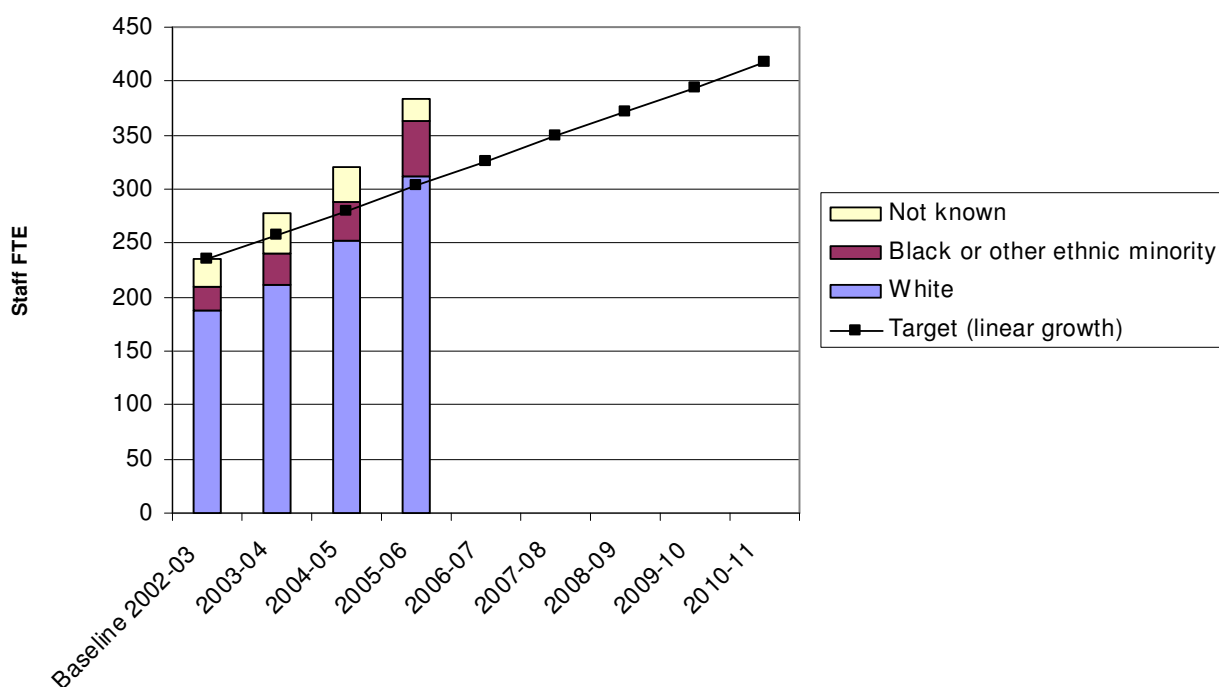
Refer to Appendix 1 for SEEDA Output Monitoring Return Form

### 5.1 Job/ staffing FTE outputs.

Year 3: Academic Year 2005 - 2006

“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 University Campus for the academic year 2002-2003.”

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

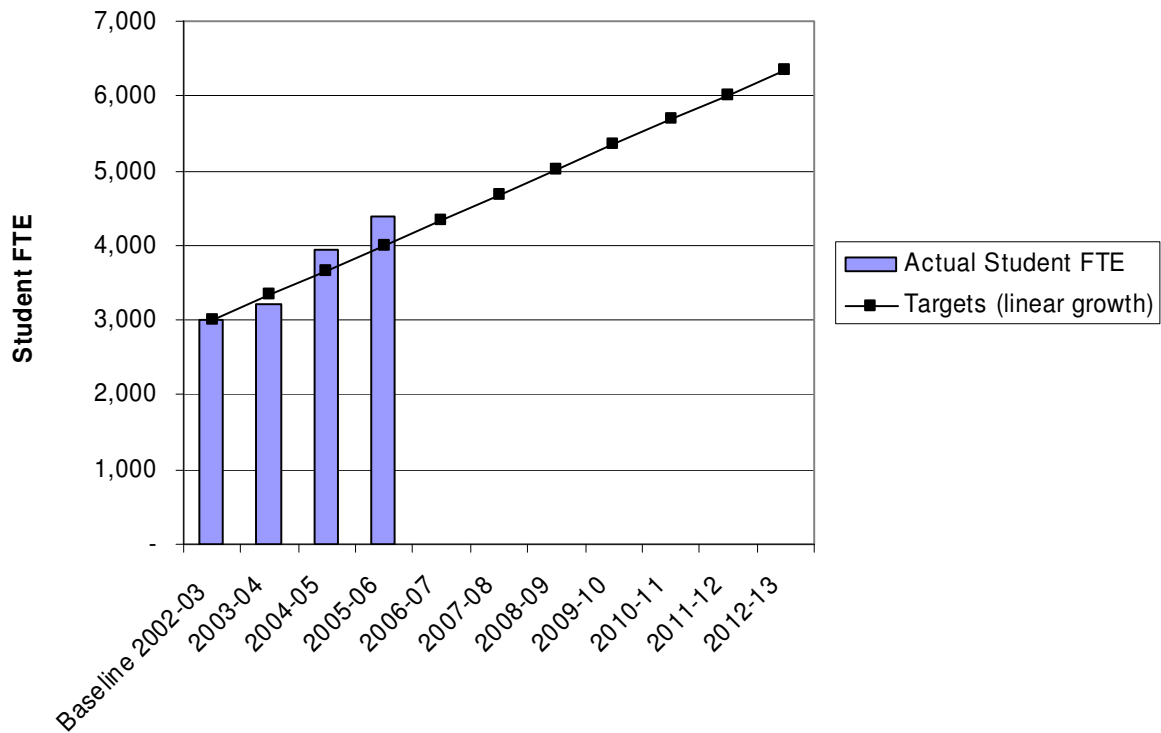


## 5.2 Student FTE outputs:

Year 3: Academic Year 2005 - 2006

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

FTE	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	-	-	-	-	-	-	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



Note: “FTE Students” means full time or full time equivalent students.