1. Introduction

The estate development options plan was approved by Council in March 2012 and an update provided to Council in April 2014. This document provides a high level update on key metrics and projects currently in progress.

Our UK estate includes:
• King’s Campus site including the Medical School and much of our student residential accommodation
• Campus for Ageing and Vitality at the former Newcastle General Hospital site
• Centre for Life
• Business School and Science Central
• Outlying student residential accommodation and sports fields
• Outstations – Cockle Park and Nafferton Farms, Dove Marine, Neptune Centre and Blyth Harbour
• Newcastle University London

In addition, we operate a campus in Malaysia, are provided space by the Singapore Institute of Technology at Ngee Ann and Nanyang Polytechnics in Singapore and are leading into a partnership with Xiamen University in China.

2. Strategic objectives

Our estate strategic objectives, as laid out in Vision 2021: a world class civic university are to facilitate academic priorities and:
• improve the condition and functional suitability of our buildings
• implement the Coherent Campus initiative
• ensure effective utilisation of space
• deliver ‘full life cycle’ value for money on all major projects

We also have the following principles:
• We will not undo the Faculty/School structures (unless it becomes absolutely necessary)
• Better not more, improve the condition and functional suitability of the City Centre Campus, whilst identifying surplus or under-performing buildings that can be released for complementary uses that will integrate the campus with the city. No major new buildings (unless a rebuild) on this Campus.
• We will seek to co-locate similar activities
• Any new buildings (excluding student accommodation, rebuilds or for Medical Sciences) will be on Science Central
• The Armstrong Building, accommodating most of HASS activities, and the Students’ Union Building will form the “heart” of the redbrick campus,
• Any major additional capital projects in Medical Sciences that are not already agreed will be predominately externally funded. Internal funding will concentrate on HASS and SAGE.
• We must reduce the carbon footprint of our estate

3. Progress against strategic objectives

3.1 Improve the condition and functional suitability of our buildings
Increased investment in recent years has delivered improvements in the amount of floor space in functional suitability grades 1 & 2 (67% in 2007; 91% in 2014)) and the amount of floor space in condition categories A & B (78% in 2007; 88% in 2014).

While estate condition has improved greatly, recent investment followed a long period of underinvestment and focused on urgent priorities such as replacement of roofs and obsolete plant. Some poorer buildings are nearing the end of their lives with structural issues beginning to emerge, however further intrusive survey and analysis is required to determine their life expectancy and whether the work would be part of the long term maintenance programme, become a major refurbishment project or a capital replacement project. The Stephenson Building and King George VI Building are among those which give greatest cause for concern.

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<tbody>
<tr>
<td>Floor space in condition category A &amp; B</td>
<td>74%</td>
<td>89%</td>
<td>88%</td>
<td>78%</td>
<td>89%</td>
</tr>
<tr>
<td>Floor space in functional suitability grade 1 &amp; 2</td>
<td>34%</td>
<td>82%</td>
<td>91%</td>
<td>91%</td>
<td>91%</td>
</tr>
</tbody>
</table>

We will ensure that student experience continues to be given high priority and deliver quality teaching and research environments that match or exceed our competitors. In addition to the long term maintenance programme (£3m p.a.) and discrete projects (such as Armstrong Building refurbishment), existing floor space requires continued refurbishment to maintain standards. The teaching, learning and student experience spend for in summer 2014 was £2.0m with the summer 2015 budget at £1.5m.

In the International Student Barometer 2014, Newcastle came first in the Russell Group for student satisfaction with Campus Buildings, physical library and labs, and second for learning spaces.

3.2 Implement the Coherent Campus Initiative

£1m is set aside annually to improve the spaces between buildings, providing a more unified and recognisable campus. Much of the east side of the campus has been improved in recent years and a Masterplan for the phased development of the west side of the campus was approved by Council in February 2014. A focus throughout the projects will be on ‘greening the campus’.

Work is carried out in phases related to the annual budget levels mitigating disruption by working incrementally. Later phases will include the extension of the Student Forum and the provision of an indoor event space through redevelopment of the Boiler House.

In addition, resource has been committed to Newcastle City Council to enable the reconfiguration of Barras Bridge highway for better pedestrian safety and connectivity and improved public realm, which is programmed for 2016.

In the International Student Barometer 2014, Newcastle was sixth in the Russell Group for campus environment. Excellent feedback about the estate in a student survey carried out by Estate Support Service included 86% of students judging the design and quality of our buildings and campus as good or excellent. In the New Entrants and Decliners survey, 96% of new entrants were satisfied with campus atmosphere and 98% and 99% respectively with student and learning facilities. Significantly, 45% of Newcastle students surveyed said they had rejected studying at other Universities because of the quality of the buildings, facilities or
physical environment. Feedback about the campus at Visit Days is excellent, twitter comments on the September Visit Day included ‘Newcastle University is absolutely beautiful’ and ‘I absolutely love Newcastle, such a friendly, enthusiastic and beautiful uni!’

### 3.3 Ensure effective utilisation of space and improve the net:gross space ratio

<table>
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<tr>
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</thead>
<tbody>
<tr>
<td>Net internal area per student FTE (m²)</td>
<td>17.0</td>
<td>11.1</td>
<td>11.4</td>
<td>11.1</td>
<td>11.4</td>
</tr>
</tbody>
</table>

**Capital disposals completed recently or in progress include:**

- Line East Building and the upper floors of the Crow’s Nest building long lease disposal (1,150m²) agreed with INTO University Partnerships. Planning granted and INTO has demolished and is rebuilding Line East and refurbishing the Crow’s Nest building to create a new building for much needed additional teaching facilities, labs, meeting rooms and administrative offices. The University will retain the ground floor of the Crow’s Nest Hotel, currently leased to Punch Taverns together with the rental income.

- Claremont Place freehold disposal complete (2,650m²) with a disposal receipt of £2.21m

- 17-21 North Terrace freehold disposal complete (1,150m²) with a disposal receipt of £1.15m

- Benton Farm Cottages freehold disposal complete (250m²) with a disposal receipt of £300k

- Surrender of the Citygate lease complete (2,500m²)

- 13 Windsor Terrace disposal freehold complete (500m²) with a disposal receipt of £300k

**Additional floor-space acquired recently or in progress includes:**

- Following approval by Council in February 2014, the University secured 89 Sandyford Road (3,800m²) to help with interim spatial needs. The 3rd and 4th floors of Sandyford Road will be used temporarily by the Digital Interaction Group prior to relocation to the Urban Sciences Building (USB) with the Library using the remainder of the building.

- Black Horse House has been acquired with a view to providing additional floor space. The current occupation lease to Lloyds Banking Group expires in 2018. An options appraisal is being prepared.

- Blyth Marine Station (375m²) replaced existing out-dated facilities providing a support facility for the Princess Royal research vessel and new berthing at Blyth harbour for which a 25 year lease has been agreed.

- Relocation of the cavitation tunnel to the Port of Blyth approved by EB with lease negotiations ongoing; target date April 2016. The Tunnel will be located in a purpose built building co-located with the new Blyth Marine Station. The 225m² former space will be refurbished to create an internal space as an extension of the Student Forum with the upper floor removed and the castellation reinstated.

- A site has been secured for the Neptune Project. The site has been released for a term of 30 years with effect from 01 July 2014.

- New agreements at the Core Building at Science Central include level 2 (15 year lease - Professional Learning and Executive Education facility), level 4 (month to month licence – Cloud Computing for Big Data) and level 7 (4 year lease - Cloud Innovation Centre).
• The land for the USB development is to be drawn down and development agreements entered into for the construction of the new building.

• Negotiations are ongoing with Newcastle City Council to secure a new eight year lease for the land for the Key Building at Science Central.

• A house in Tynemouth has been acquired as the new Vice-Chancellor’s residence. It is proposed that the existing residence will be leased.

• Newcastle University London – JV with INTO University Partnerships in London alongside the INTO operation.

3.4 Deliver ‘full life cycle’ value for money on all major projects

Recently completed projects

• Armstrong Building: phase 3 completed September 2014.

• Agriculture and Biology: high quality facilities at Cockle Park complete April 2014.

• Law School: 40 seat Law School Lecture Theatre extension completed September 2014.

• Science Central Core building: Newcastle City Council’s ‘Core’ building completed September 2014.

• Port of Blyth: 375m² Blyth Marine Station completed May 2014.

• Kensington / Park Terrace: 347 bed student residential development completed September 2014.

• Nominations agreements: As agreed by Council in December 2013, nominations agreements have been secured with Metnor Construction for 239 beds at ‘Victoria Halls’ in Shieldfield and with Downings for 329 beds in ‘The View’ adjacent to NUBS.

• NUMed: Nominations agreements for 200 rooms were secured at Horizon Residences through CORE management. The University took possession in summer 2014 and the agreed deal is for 2 years plus 1 year extension if required.

Projects in Progress and Look Ahead

Teaching, Learning, Student Experience and Research

• Armstrong Building: the Armstrong Building is at the heart of the Humanities and Social Sciences academic experience. A £26.7m phased project is well underway to comprehensively redevelop the HaSS parts of the Armstrong Building for completion by 2019. Phase 4 is currently on site with completion September 2015.

• Ridley Atrium and Cookson Building: Ground floor laboratory facilities and social space being developed for the Faculty of Medical Sciences at ground and first floor level in the courtyard adjacent to the main entrance to the building. Completion September 2015.

• Urban Sciences Building: our first building will be a new 12,500m² (£56.7m) building for the Institute for Sustainability and the School of Computing Science, which will be a “building as a lab” with space for cross cutting sustainability research, releasing space that can be re-purposed. Planning application submitted.

Research

• Neptune: a new outstation is being developed at Shepherd’s Offshore Technology Park for the Neptune R&D Centre for sub-sea and offshore engineering. Completion November 2015 with the hyperbaric testing chamber installation February 2016.
• **The Key at Science Central**: a 280m² Fabric Structure will be built by December 2015 to provide an early research presence and business engagement on site.

• **Herschel Levels 5 and 6**: refurbishment for Paediatric Oncology will reduce space pressures on Paul O’Gorman and Sir James Spence. Completion by July 2016.

• **Blyth Cavitation Tunnel**: a new purpose built building co-located with the new Blyth Marine Station. Completion December 2016

• **National Ageing Science & Innovation Centre**: Funding has been awarded for the creation of a new National Centre for Ageing Science and Innovation which will help Newcastle lead the UK’s efforts to improve the health and well-being of older people by developing new technologies and services. Discussions are ongoing with NHS Foundation Trust regarding potential location on the Campus for Ageing Vitality site.

• **Campus for Ageing & Vitality**: Phase 1 temporary home for PET Scanner completion March 2016. New-build completion by September 2018.

**Teaching, Learning and Student Experience**

• **Conference and Learning Centre**: Project Management Team appointed with Design Team appointment pending. Tentative completion September 2018 subject to ongoing discussions with Newcastle City Council regarding interest in provision of a city-wide facility following Gateshead’s decision to drop their Conference Centre proposals.

• **Building Science**: three storey development (825 m²) to provide additional workshop and studio accommodation. Completion December 2016.

• **Sports Centre New-build**: Expansion of the Sports Centre to provide additional facilities on Plot 3 Richardson Road is essential to satisfy the latent demand of our existing members, to attract new members, to support the expanding activities of NUSU, and to enhance the student experience of sport at the University. Sites are being investigated for the provision of gym facilities near to the Library precinct. All sports projects have a budget envelope of £30m.

• **Henderson Hall**: Demolition of the existing New Halls including redistribution of services for the Old Hall. Provision of two 3G artificial turf pitches of which one may be a water-based hockey pitch together with additional site-wide changing room, social/cafe and spectating facilities. Possible consolidation of the existing Grounds Maintenance Depot with potential for inclusion of exam furniture storage, shared greenhouse facilities and the inclusion of space to accommodate the elite athlete rowing machines.

• **Richardson Road Student Residences**: redevelopment of the existing accommodation blocks to provide 1,303 bed spaces an increase of 379 beds. Completion by September 2018.

• **Herschel Annexe Level 3**: Refurbishment to provide accommodation for Physics. Completion by September 2015.

• **Estates SIG**: Agreement to the use of plot 4 on Richardson Road site for Psychology and Sports and Exercise Science.

**Engagement**

• **Hatton Gallery**: The results of resubmission of a bid to the Heritage Lottery Fund for refurbishment of the Hatton Gallery will be known in July 2015. Should this be successful, a business case will be prepared and brought to Council for approval. Our financial contribution will be from endowment funds held for these types of development.

4. **Key Risks**
Emerging risks include meeting the estate challenges or Raising the Bar, not only by delivering the biggest capital programme the university has ever had, but in using the existing estate optimally to support academic activities. While floorspace utilisation has improved, using academic workspace more strategically is now a key issue. Following work within the university and with other leading universities our space management policy will be revised to reflect this. As well as constructing and acquiring new buildings, resultant churn will provide opportunities to use space differently. Supporting teaching increasing student numbers involves both volume and quality; a current estate-led project is working with academics and students to research and develop more innovative learning spaces. Many Schools wish to grow or consolidate and this presents estate challenges.

In recent condition surveys some buildings are revealing inherent defects that may either require remediation and become major projects, or may be nearing the end of their lives, as in the case of Stephenson Building.

Climate change brings greater risk of flooding and unseasonal temperature fluctuations, loss of buildings, power and inadequate functioning of heating, cooling and ventilation plant in conditions for which our buildings, infrastructure and landscape were not originally designed. Flood mitigation work has been carried out on campus and ESS is leading a group on sustainable urban drainage solutions for Science Central.

5. Future planning

Newcastle University London has been established and we are progressing partnership discussions with Xiamen University to develop a “Xiamen-Newcastle University College” at their Xiang’an Campus to deliver three academic programmes: International Business Management, Architecture and Urban Planning and Biosciences.

The purchase of 89 Sandyford Road and Black Horse House will help meet library and other estate needs. The new Sport Science Degree coupled with sports developments, and the potential development associated with the emerging Engineering Excellence agenda, are initiatives with major estate implications. The next stages of realising the Coherent Campus strategy are proposed to involve landscaping around the Armstrong Building and works to the Boiler House to create a ceremonial route and event space. There will be further work carried out on greening the campus.

Sir Terry Farrell has been appointed to extend the campus Masterplan to include the Library Precinct and Richardson Road.

Professor Tony Stevenson
Deputy Vice-Chancellor
28 May 2015
Estate

Key Performance Indicators

Enabling Strategic Objectives

- **Functional Suitability of the Estate**
  - Green (G): Good
    - Low Risk
    - On Track
    - No action required
  - Amber-Green (AG): Satisfactory
    - Some concerns
    - Broadly On Track
  - Amber (A): Mixed
    - Medium Risk
    - Some significant concerns
    - Potentially damaging
  - Red (R): Problematic
    - High Risk
    - Serious concerns
    - Threatening overall performance

- **Condition of the Estate**
  - Green (G)

- **Space Efficiency**
  - Green (G)

- **Space Utilisation**
  - Green (G)

- **Coherent Campus Initiative**
  - Green (G)

- **Investment Levels**
  - Green (G)

- **Affordability**
  - Green (G)

Definitions

Both current performance and previous performance are indicated using these definitions.

Good
- Green (G): Good
- Low Risk
- On Track
- No action required

Satisfactory
- Amber-Green (AG): Satisfactory
- Some concerns
- Broadly On Track

Mixed
- Amber (A): Mixed
- Some significant concerns
- Potentially damaging

Problematic
- Red (R): Problematic
- High Risk
- Serious concerns
- Threatening overall performance

Peer Group
- Bath, Birmingham, Bristol, Cambridge, Cardiff, Dundee, Durham, East Anglia, Edinburgh, Essex, Exeter, Glasgow, Imperial College, King’s College, Lancaster, Leeds, Leicester, Liverpool, LSE, Manchester, Newcastle, Nottingham, Oxford, Queen Mary, Queen’s Belfast, Reading, Royal Holloway, Sheffield, Southampton, St Andrews, Surrey, Sussex, UCL, Warwick, York
Overall Estate Performance Summary

To underpin the Raising the Bar: Growth agenda, a good quality, functionally suitable and safe estate is essential to support student and staff experience, teaching, learning, research and engagement, contribute to the Environmental Sustainability Societal Challenge and help the University’s reputation.

Newcastle has made outstanding progress in the sector with estate improvement. To support improved quality through growth we will support teaching, learning and research activities, ensure that student estate experience is given high priority and deliver quality teaching and research environments to match or exceed our competitors. Feedback from student surveys continues to confirm this. In the International Student Barometer 2014, Newcastle was first in the Russell Group for student satisfaction for Campus Buildings, physical library and labs, second in learning spaces and sixth for campus environment.

The 2013 Estate Strategy has delivered improvements in the amount of floor space in functional suitability grades 1 & 2 (from 67% in 2007 to 91% in 2014) and floor space in condition categories A & B (from 78% in 2007 to 88% in 2014). We have quadrupled the floor space let to third parties (to 43,700m² GIA) and recycle over 95% of our waste (17% in 2007) with no general waste to landfill. For comparison the Key Performance Indicators are based on our Estate Management Return 2013/14.

There has been good progress with the Estate Strategy objectives identified in the estate development options plan approved by Council in April 2014.

<table>
<thead>
<tr>
<th>Institutional Strategic Objective</th>
<th>Estate Performance Comments</th>
</tr>
</thead>
</table>
| **Top 20 in the UK for research** | • To support research excellence and innovation, ESS works with units to create and improve added value and unique research facilities, reduce and rationalise inefficient research space, optimise use of research facilities  
• £2.2m was invested in research facilities in 2013-14.  
• Awards included a Higher Education Environmental Performance ‘Safe, Sustainable and Successful Lab’ award |
| **Top 20 in the UK for student satisfaction** | • ESS supports student experience by developing and maintaining high quality teaching, learning and social spaces as well as continually improving general facilities and the campus environment, working with students on the Estate Student Committee and through focus groups  
• ESS reviews the design, condition and functional suitability of teaching and learning rooms; regular inspections ensure cross departmental management and maintenance; we undertake functional suitability surveys and monitor utilisation  
• environment  
• £5m was spent on teaching, learning, social space and the general environment  
• £11.6m was spent in 2013-14 on student residences projects.  
• £3.7m was spent on long term maintenance  
• Over the last 2 years we invested circa £2m in Coherent Campus landscaping and improvements  
• £1.9m was expended on estate Improvement Projects funded by Units  
• Excellent feedback about the estate in a student survey carried out by ESS included 86% of students judging the design and quality of our buildings and campus as good or excellent |
| **Focus on 3 societal challenge themes** | • ESS maintained dual environmental accreditation and a ‘First’ in the People and Planet Green League in 2013 and again in 2014, with a highest ever placing of 12th, enhancing the University’s reputation for Sustainability  
• Sustainability related awards include a Green Gowns Highly Commended for Modernisation and Efficiency for ESS Smartworking as well as several local and national awards for buildings and landscaping design including a Lord Mayors Design Award for the Student Forum  
• Estate operational contribution to social renewal is embodied in our apprenticeships, student placements, and local employment and training schemes as part of letting major construction contracts. |
| **A significant international, national and regional profile and reputation** | • Awards include: Continuing Excellence (the highest level) for ‘Better Health at Work’ in 2013 and ‘Times Higher Outstanding Estate Team’ in 2011  
• We were shortlisted for the ‘Times Higher Outstanding Contribution to Sustainable Development’ in 2013  
• Excellent feedback about the estate was received from students in the International Student Barometer; Newcastle was first in the Russell Group for student satisfaction for Campus Buildings, physical library and labs, second in learning spaces and sixth for campus environment |
| **Financial and Environmental Sustainability** | • Success with the Space Policy includes space sharing to free up underperforming estate for alternative use, such as Third Party use, supporting co-location of research with industry, and encouraging the use of vacant space to support spin-out and spin-in businesses and develop third strand and/or commercial activities: these have tripled  
• We ensure that space released by developing new buildings, either directly where business cases support or with partners, enables major relocations and rationalisation e.g. Line East Building long leasehold disposal, freehold disposals of Claremont Place, 17-21 North Terrace, Benton Farm Cottages, 13 Windsor Terrace and surrender of Citygate lease.  
• Estate expenditure is carefully controlled to ensure projects are within budget. The level of investment is generally appropriate to maintain a good condition, functionally suitable estate although some buildings are nearing the end of their lives.
<table>
<thead>
<tr>
<th>Estate Strategic Objective</th>
<th>KPIs and Targets</th>
<th>Performance Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Functional suitability of the estate</strong></td>
<td></td>
<td>We have made significant improvement (from 34% in 2000-01) however the improvement rate will slow as we tackle more difficult aspects. The Sector median is 92.0%, the Peer Group median 90.9%; TRAC Group and Russell Group medians 87.0%.</td>
</tr>
<tr>
<td>Target: 91% of estate recorded as class 1 &amp; 2 in EMR Estates Management Record</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2015-16 target: Maintain 91%</td>
<td></td>
<td></td>
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<td></td>
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<td>2015-16 target: 96%</td>
<td></td>
<td></td>
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<tr>
<td><strong>Space efficiency</strong></td>
<td></td>
<td>Due to climate change and Equality legislation, more investment is required to protect major assets and ensure accessibility is compliant. Potential underlying structural issues are being investigated in some poorer buildings.</td>
</tr>
<tr>
<td>Target: 12.6m² gross internal area (GIA) per student and staff FTE by 2015-16</td>
<td></td>
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<tr>
<td>2014-15 target: maintain 12.6m²</td>
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<td></td>
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<td><strong>Space utilisation</strong></td>
<td></td>
<td>While the complexity of the curriculum, number of modules and patterns of teaching constrain utilisation, there is good practice as teaching is evenly spread across teaching hours and the week. Auditing is carried out on 2 weeks per annum.</td>
</tr>
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<td>Target: 60% frequency of use of all teaching rooms</td>
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<td></td>
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<tr>
<td><strong>Target: 30% utilisation of all teaching rooms</strong></td>
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### Table 1: Performance Comments

<table>
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</tbody>
</table>
**Coherent Campus initiative**

Target: 100% completion of the main Campus external Environment under Coherent Campus principles by 2021

**Expenditure**

<table>
<thead>
<tr>
<th>Year</th>
<th>10-11</th>
<th>11-12</th>
<th>12-13</th>
<th>13-14</th>
<th>14-15</th>
</tr>
</thead>
<tbody>
<tr>
<td>Per Annum</td>
<td>1,260,000</td>
<td>2,094,000</td>
<td>931,000</td>
<td>1,000,000</td>
<td>1,000,000*</td>
</tr>
</tbody>
</table>

*provisional spend for 2014-15

The Coherent Campus aims to improve the spaces between buildings to create a sense of place that is welcoming, with well-designed and well linked social spaces. The campus aims to be permeable, pedestrian and cyclist friendly, safe, clean and tidy, visually recognisable, clearly defined and environmentally sustainable. There is a draft programme of works to 2021 and good progress has been made.

In 2013-14 we enhanced King's Road through the first phase of the Campus West Pedestrian priority project including the Armstrong Arches, improved way-finding, cycle storage and contributed to Newcastle City Council’s Barras Bridge pedestrian improvement project although progress on the latter is disappointing.

**Affordability**

Target – income per m² GIA to exceed TRAC group median 2014-15 Target: £1,380/m²

<table>
<thead>
<tr>
<th>Year</th>
<th>09-10</th>
<th>10-11</th>
<th>11-12</th>
<th>12-13</th>
<th>13-14</th>
<th>14-15</th>
</tr>
</thead>
<tbody>
<tr>
<td>Estate m² GIA</td>
<td>324,548</td>
<td>337,697</td>
<td>321,281</td>
<td>322,774</td>
<td>316,444</td>
<td>329,200*</td>
</tr>
<tr>
<td>Income/pa £’000</td>
<td>357,530</td>
<td>367,504</td>
<td>364,590</td>
<td>393,496</td>
<td>425,896</td>
<td>466,789*</td>
</tr>
<tr>
<td>Actual income/m²</td>
<td>£1,102</td>
<td>£1,088</td>
<td>£1,135</td>
<td>£1,219</td>
<td>£1,346</td>
<td>£1,418*</td>
</tr>
</tbody>
</table>

*estimated

A measure of estate affordability is the ratio of insurance replacement value (IRV) to institutional income. This measure identifies estate values that are disproportionately expensive in comparison to institutional income. IRV was last reviewed in 2012 with the next review due in December 2016. For benchmarking purposes 3% is added per annum.

**Investment levels**

Target: 2.00 for IRV (estate insurance replacement valuation) as a proportion of total Non-Residential income

<table>
<thead>
<tr>
<th>Year</th>
<th>09-10</th>
<th>10-11</th>
<th>11-12</th>
<th>12-13</th>
<th>13-14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non-Res IRV £’000</td>
<td>852,057</td>
<td>914,271</td>
<td>785,925</td>
<td>871,132</td>
<td>916,013</td>
</tr>
<tr>
<td>Non-Res Income £’000</td>
<td>357,530</td>
<td>367,504</td>
<td>364,590</td>
<td>393,496</td>
<td>425,896</td>
</tr>
<tr>
<td>IRV as proportion of income</td>
<td>2.38</td>
<td>2.49</td>
<td>2.16</td>
<td>2.25</td>
<td>2.15</td>
</tr>
</tbody>
</table>

An independent report advises that indicative expenditure should be close to 4.5%. Based upon this, spend should have been £41.2m compared to £35.8m. The average spend over the last five years has been at 3.74%. In the next few years we need to invest in flood mitigation works, student experience and high quality teaching and research environments that match or exceed our competitors and support the Raising the Bar agenda.