

# Infrastructure Strategy 2024-27

## Vision

***Our vision is to have a College estate that delivers a high quality, technologically advanced and sustainable learning environment enabling and enhancing successful learning and skills outcomes for students, staff and other communities***

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## 1. INTRODUCTION

1.1. As Ayrshire College we are:

- A significant economic contributor locally and nationally, employing over 800 staff directly, to deliver teaching and learning to a diverse community of 11,000 learners each year. Around 17% of these learners are under 16 years old and getting their first taste of work-based learning, approximately 40% are aged 16-24, and the balance are over 25.
- Integral to achieving a fairer and more equal society; providing opportunities to those who are furthest from the labour market to access further and higher education. We provide opportunities for social inclusion, improved life opportunities for children and young people and an opportunity to break the cycle of child poverty.

1.2. Our College infrastructure is a major strategic asset. Not only does it play a critical role in delivering the College strategic ambition but is a critical part of Scotland's infrastructure and integral to the success of the communities and economy that we serve. An attractive, technologically current, and fit-for-purpose infrastructure are essential to deliver our Colleges' core purpose in delivering successful outcomes for their students.

1.3. This Strategy describes the College's approach to investment in both the physical and digital infrastructure. The Strategy sets out the collective approach between the College and the Scottish Funding Council (SFC). The Strategy has been developed in alignment with the [SFC College Infrastructure Strategy](#) which describes the SFC's approach to determining future investment in Scotland's college estate and other college infrastructure.

1.4. The SFC Strategy recognises the urgent need for significant investment into colleges across all parts of Scotland. College estates need to be refurbished, renewed or realigned to meet future local needs and national priorities. Investment is required into buildings, digital infrastructure, low emission and renewable power and heating/cooling systems, student welfare and leisure facilities, equipment, transportation and residences. This includes critical estate maintenance and improvements, with the 2017 College Sector Estates Survey estimating £360m cost for backlog maintenance and removals costs.

- 1.5. Despite the significant investment in the college sector, the SFC College Sector Estates Condition Survey 2017 classified approximately one-third of the college estate as needing material and significant backlog maintenance, either through major repair or replacement of core elements.
- 1.6. All colleges receive annual capital maintenance funding from SFC, including funding for backlog maintenance identified in the 2017 College Estates Survey. In 2018-19 colleges received targeted funding to address Very High Priority backlog maintenance and since then, approximately 50% of all capital maintenance funding has been allocated to the High Priority maintenance need, with the remainder allocated to lifecycle maintenance costs. This is only sufficient to address approximately 50% of the lifecycle maintenance need. No funding has been available to tackle the medium or low priority backlog maintenance which has a total value of £255m at the time of the 2017 condition survey. If not addressed over time low and medium priority maintenance will become a high priority maintenance need.
- 1.7. Whilst each college estate faces differing sets of challenges, all colleges receive less funding than is required to maintain and/or improve their estates to ensure they are fit for purpose.
- 1.8. Ayrshire College has embraced alternative ideas of ownership and location of their facilities and are open to sharing physical and digital assets and expertise wherever feasible. The College has been working with several charities and public sector organisations to allow access to space, co-location and to formally let space which it is currently not productively using. Similarly, the College have expressed openness to utilising other local assets and collaborating as appropriate.

## 2. STRATEGY CONTEXT

2.1. The College Infrastructure is composed of:

### A) Physical Estate Infrastructure

2.2. The College operates from three principal campus at Kilmarnock, Kilwinning and Ayr as well as from several satellite locations.



2.3. A review of the College physical estate applied the following grading system:

<p><b>Good (Grade A)</b> Performing as intended and operating efficiently (a new build)</p>
<p><b>Satisfactory (Grade B)</b> Performing as intended but exhibiting minor defects (building 5 to 25 years)</p>
<p><b>Poor (Grade C)</b> Exhibiting major defects and/or not operating as intended (building &gt; 25 years)</p>

2.4. The three main campuses have been assessed as follows:

### Kilmarnock Campus



#### Kilmarnock

Built: 2016 - Performing as intended (Grade B)  
No Condition Survey

19,225m<sup>2</sup>

NPD contract – Expires May 2041  
C3 Investments in Ayrshire College Education Limited  
IML – Manage Contract / Dalkia – FM Provider

Total cost per annum circa £5.7m  
Capital £4.9m / Revenue £0.8m  
SFC £5.0m / College £0.8m

Cyclical Maintenance Programme  
Monthly ops meetings and attend C3 Board meetings

### Kilwinning Campus – Main Campus



#### Kilwinning

Built: 2000 - Performing as intended (Grade B)  
Condition Survey 2024

9,809 m<sup>2</sup>

*"The facility has clearly been maintained and exists in a fair condition in line with the Project Agreement."*

PFI contract – Expires June 2025  
KE Projects Limited  
IML – Manage Contract / Bellrock – FM Provider

Total cost per annum circa £1.6m  
Capital £0.9m / Revenue £0.7m  
SFC £0.0m / College £1.6m

Cyclical Maintenance Programme / Monthly ops meetings



## Kilwinning Campus – Future Skills Hub



### **Kilwinning – Future Skills Hub**

Built: 2023 - Performing as intended (Grade A)  
Condition Survey N/a

904 m2

Owned by the College  
FM services provided by Bellrock

Cyclical Maintenance Programme

## Ayr Campus



### **Dam Park**

Built 1966 – fair to poor condition (Grade C) (2017)  
12,561 m2  
£4.9m Backlog Maintenance



### **Riverside**

Built 1999 – fair to good condition (Grade B) (2017)  
8,544 m2  
£1.1m Backlog Maintenance

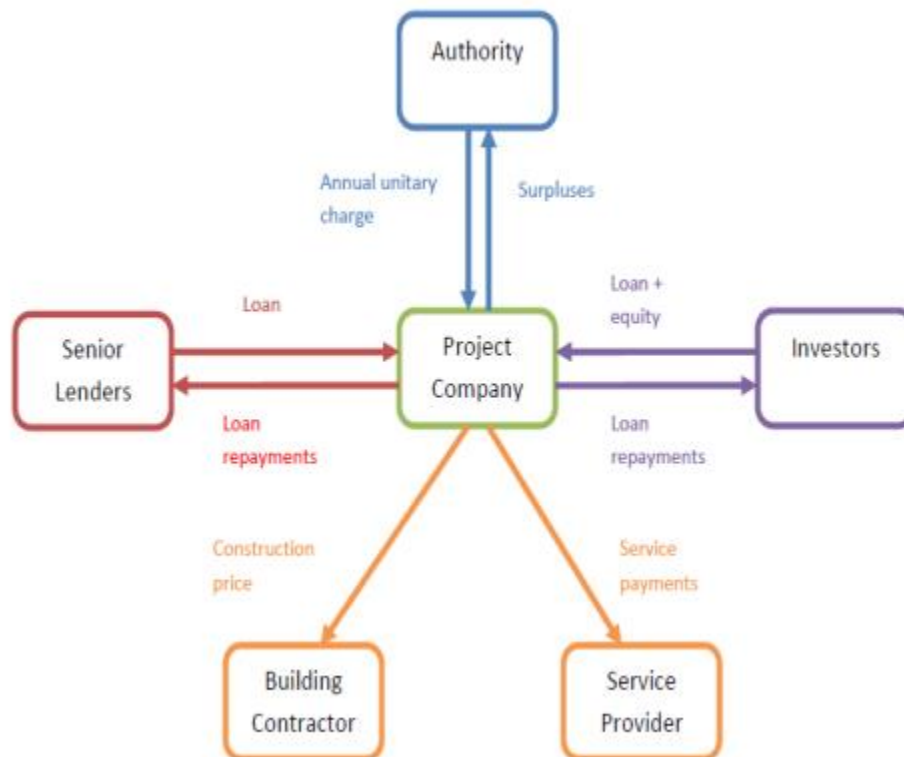


### **Aeronautical**

Built 2010 – good condition (Grade B) (2017)  
1,256 m2  
£0.5m Backlog Maintenance



- 2.5. The assessment highlights that most of the physical estate is in satisfactory condition.
- 2.6. The **Kilmarnock Campus** was completed in 2016 through a Non-Profit Distributing (NPD) delivery model. The operation of an NPD model is summarised below, with the College taking the role of the Authority:



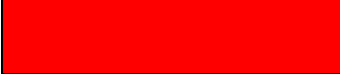


- 2.7. A summary of the benefits and how the model operates can be found on the Scottish Futures Trust [website](#).
- 2.8. The **Kilwinning Campus – Main Building** was transferred from James Watt College in 2013 during the sector merger period having been completed in 2000. The campus was procured using a Private Finance Initiative (PFI). This is a procurement method which uses private sector investment to deliver public sector infrastructure and/or services according to a specification defined by the public sector. It is a sub-set of a broader procurement approach termed public-private partnership (PPP), with the main defining characteristic being the use of project finance (using private sector debt and equity, underwritten by the public) to deliver the public services.

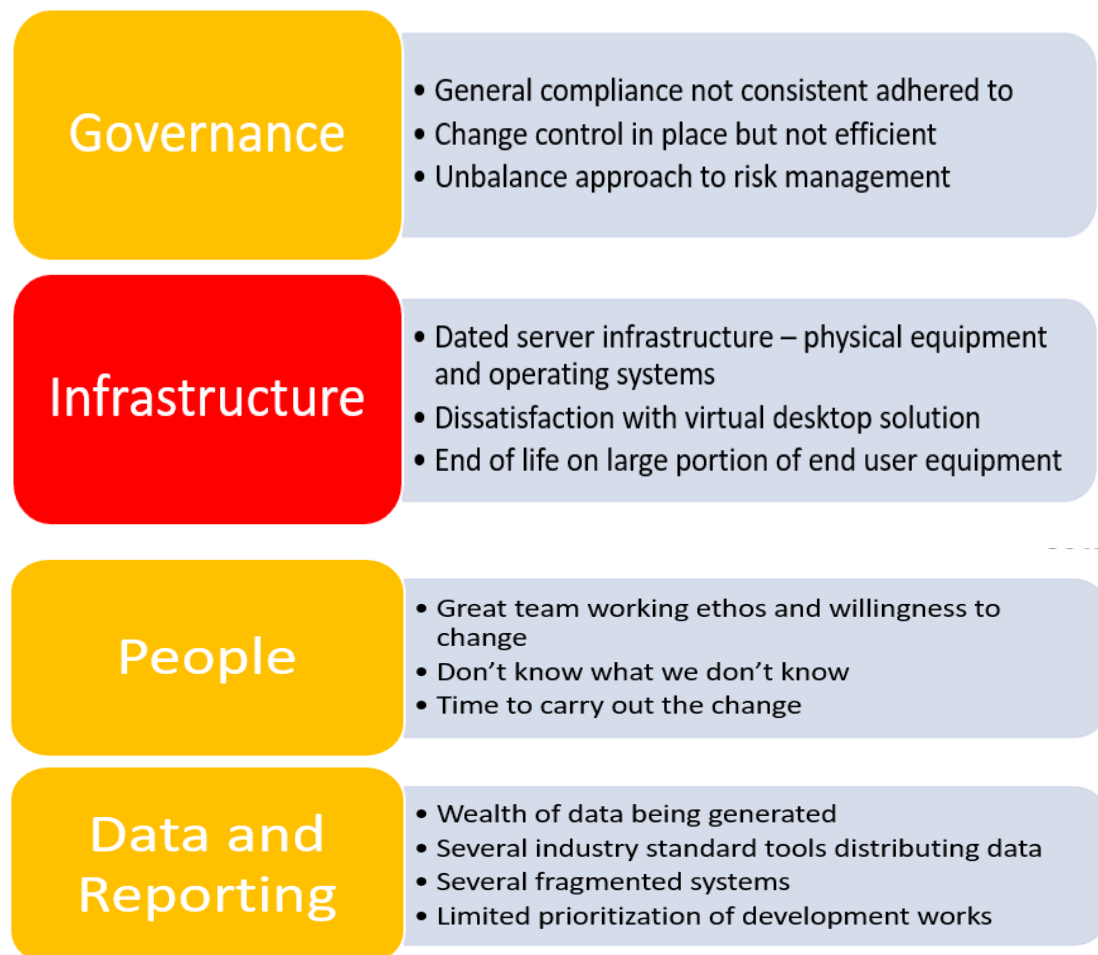
- 2.9. Beyond developing the infrastructure and providing finance, private sector companies operate the public facilities, sometimes using former public sector staff who have had their employment contracts transferred to the private sector through the TUPE process which applies to all staff in a company whose ownership changes.
- 2.10. The College PFI model is due to come to an end in June 2025 at which point the lease provided to the delivery company will terminate and the estate staff employed by the facilities management company will revert to the College. Following consideration by the Board of Management, the College will take full control of the building and staff in June 2025 along with settling the conditions of the PFI contract.
- 2.11. The **Kilwinning Campus – Futures Skills Hub** was completed in 2023 using a combination of public, College and Ayrshire College Foundation funding. The facility represents the Colleges investment in the delivery of future skills provision in the region and anchors the whole Kilwinning Campus in North Ayrshire.
- 2.12. The **Ayr Campus** is comprised of three buildings of varying assessment:
  - The Dam Park Building was completed in 1966, and it has been subject to significant investment.
  - The Riverside Building was completed in 1999 and was constructed using an early PFI model.
  - The Aeronautical Building was completed in 2010 and whilst it is satisfactory regarding structure and function, it is not big enough to accommodate the future curriculum demand.
- 2.13. The primary objectives for the College physical estates infrastructure will be to:
  - Make more effective use of the space available to the College in Kilmarnock and Kilwinning campuses.
  - Embed the Kilwinning Campus into the operations of Ayrshire College at the end of the NPD contract.
  - For the medium to longer term, the College will look to engage with the SFC, strategic partners and the wider College community in relation to future development activities for the Ayr Campus.

## B) Digital Infrastructure

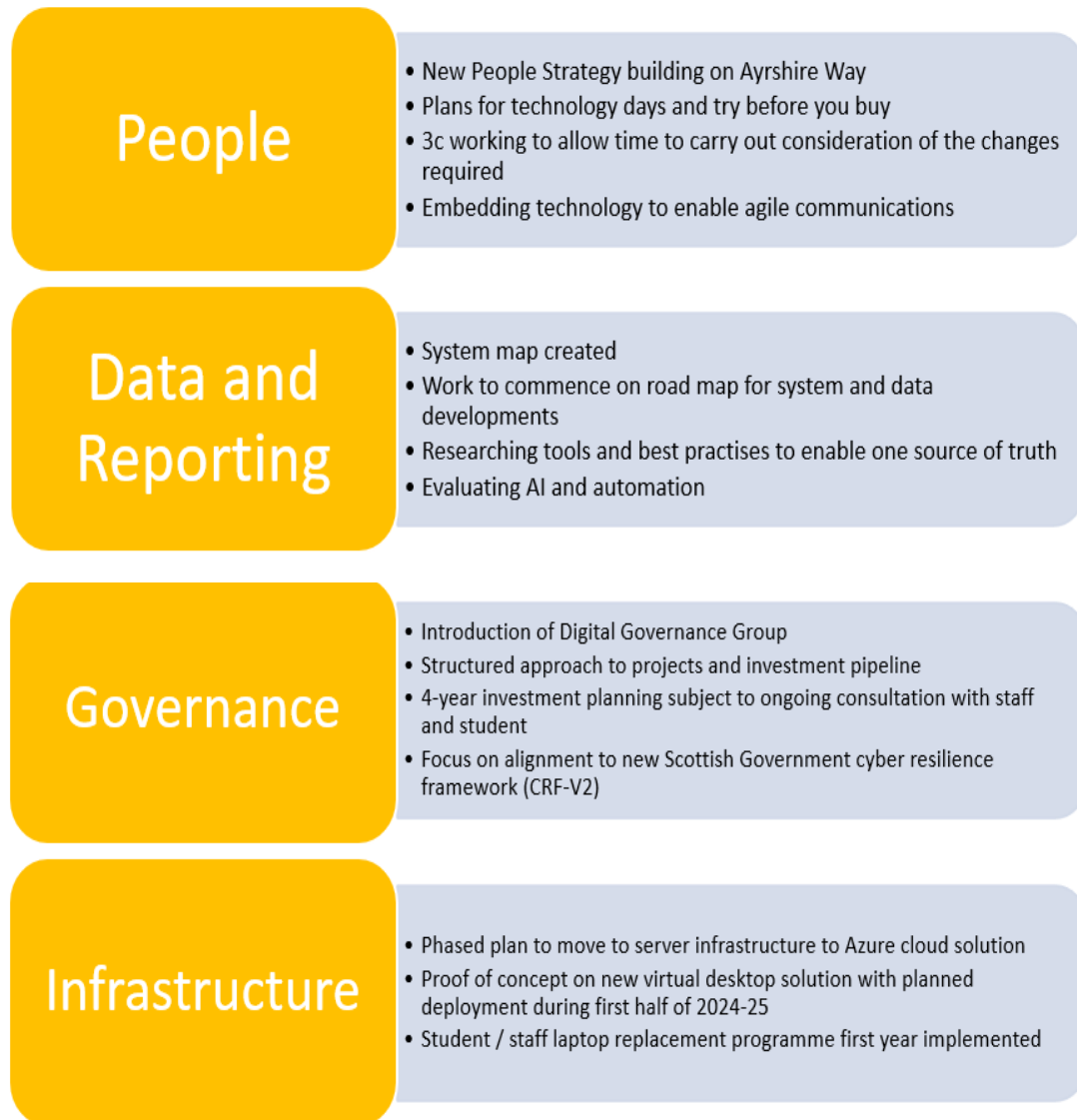
- 2.14. The College digital infrastructure has been broken into four constituent parts based upon work undertaken by an external consultancy (Lion and Gazelle) in 2023. The constituent parts have been graded based upon the work of the consultants as follows:

	Functionally suitable and compliant with limited investment required
	Issues with functional suitability and / or with compliance therefore some investment required
	Either not functionally suitable and/or not compliant therefore requiring significant investment

- 2.15. The College digital infrastructure has initially been graded as follows:



2.16. The aim over the next three years for the College digital infrastructure is to deliver the following outcomes:



### 3. STRATEGIC PRINCIPLES

- 3.1. The principles that will underpin any initiative associated with the delivery of the Strategy are:

#### **Confidence**

Confidence in the infrastructure (it is reliable and accurate) and confidence in the use of the infrastructure (training and how to guides) must coexist to allow users to feel empowered in the day-to-day use of the digital and physical estate and applications. This should boost productivity and minimise workarounds.

#### **An Enabler to the College Strategy Ambition**

The Strategic Ambition and its direction are primary, and all infrastructure decisions should be in service of the Strategic Ambition and enable users to achieve strategic outcomes.

#### **Users Engaged in Decision Making**

Governance forums making key IT decisions should include all aspects of the College and must actively support the IT change. It is important to ensure that the whole College is involved and has a voice in decision making as this will help in adoption and the associated business change

#### **Resilience**

The infrastructure should be robust to the number of users, time of day and the day of the week. Any instances of non-availability should be planned and short. Unplanned outages / loss of access should lead to minimal losses of operational time (access, data and transactions).

#### **Future Proof**

As the infrastructure is designed to enable the College Corporate Strategy, it should have a line-of-sight to the long term and evolve incrementally as opposed to requiring a significant overhaul every 3-5 years.

#### **Risk Tolerance**

While the infrastructure should be designed to not create risk for the College, it should also incorporate 'out-of-the-box thinking' with a clear risk-reward understanding so the College delivers its growth objectives.

**Robust Governance and Change Management**

Tiered governance should be in place, so the right decisions are taken at the right level in the College with clear cascade from the top for effective operation of the overall infrastructure.

**Change Management (asset management plan)**

All elements of the infrastructure should have a management plan, and changes must be effectively managed to minimise disruption and to benefit from any opportunities presented.

**Value for Money**

While a range of options might exist in specific areas, decisions should be made based on value to the College, including long-term value.

**Single Source of the Truth**

The application layer should as much as possible and where relevant, integrate at the data level to present a single source of truth of College data.

**Operating Model – Remote Learning/Working**

All transformational change should align with the College operating model, and a user should be able to access technology services:

- 'From Any Device',
- 'Any Time' – Always available,
- 'Anywhere' - Access from any location



#### 4. STRATEGIC OBJECTIVES

- 4.1. Over the next three years, based on the above assessment and where we want to be as a College, the following six objectives have been agreed:

1) To maximise the use of all assets through improved space utilisation / intelligent design and to minimise our environmental impact by using smart technologies	
<b>Physical</b> <ul style="list-style-type: none"> <li>To see all space as touch down space thereby improving space utilization through inform / dynamic use of space</li> <li>To combine technology and space to offer immersive experiences to all users</li> <li>To provide security to those on campus and to promote safe and accessible campuses</li> </ul>	<b>Digital</b> <ul style="list-style-type: none"> <li>To support ways of finding for all our communities. From your position find locations, resources and services</li> <li>To implement digital to operate all spaces as social, learning and office space to be used on demand</li> <li>To detect failing services and report on solutions</li> <li>To deploy digital preservation technologies to support streamlined information governance, protecting business continuity and institutional memory</li> </ul>
2) Implement rolling investment plan to improve service design and delivery methods	
<b>Physical</b> <ul style="list-style-type: none"> <li>To input / respond to the SFC Infrastructure Strategy outputs</li> <li>To integrate the operation of Kilwinning campus</li> <li>To develop a four-year rolling estate works plan</li> <li>To optimise the estate / ICT budget to continue to enhance the College infrastructure in line with curriculum / strategic priorities.</li> </ul>	<b>Digital</b> <ul style="list-style-type: none"> <li>To implement and report on success of Digital Transformation projects</li> <li>To embed operations of Digital Governance Group to ensure digital investment is aligned to College strategic priorities</li> <li>To ensure that the voice of students and staff are included in all developments</li> <li>To develop a four-year rolling digital works plan</li> </ul>

3) To significantly enhance the student and staff experience through dynamic and impactful digitally enabled on and off-campus environments	
<b>Physical</b> <ul style="list-style-type: none"> <li>To blend and integrate social and learning spaces, traditionally thought of as being separate entities</li> <li>To pioneer innovative practices by optimizing the synergy between people, processes, and systems resulting in efficient and effective administration service.</li> <li>Contribute to the transformation of the all workspaces into a digital operating environment to support “any space = workspace”</li> </ul>	<b>Digital</b> <ul style="list-style-type: none"> <li>To improve the experience of students who seek help or require engagement with departments and services</li> <li>To bring together a suite of digital learning technologies into coherent platforms for learning that delivers on the Ayrshire College experience</li> <li>To embrace further a digital-first approach that leverages the security, elasticity, and efficiency of cloud services, while concurrently maintaining a robust on-campus presence ensuring a powerful hybrid approach</li> </ul>
4) To minimise the environmental impact of the College and maximise sustainable outcomes	
<b>Physical</b> <ul style="list-style-type: none"> <li>To promote more initiatives through the College Sustainability Group in line with the Governments climate action change agenda</li> <li>To prioritise further investment in the College estate in LED lighting, improved heating systems, and close monitoring of the building management systems</li> <li>To monitor and manage utility costs, in particular high usage areas and identify opportunities where savings can be made</li> <li>To promote sustainability awareness campaigns to encourage students’ participation and to encourage staff and visitors to play their part</li> <li>To develop a College waste management programme to ensure</li> </ul>	<b>Digital</b> <ul style="list-style-type: none"> <li>To drive the reduction of the environmental impact, using smart technologies to improve the environment for our staff and students</li> <li>To adopt best practice within ICT project implementation, whilst embedding knowledge of sustainability and increasing awareness of the impact of digital on the environment.</li> <li>To reduce the College overall power consumption through careful resource management and implementation of a carbon accounting system to help the College measure its CO2 emissions.</li> <li>To ensure through the procurement process that new systems and services are available remotely and</li> </ul>

all users recycle waste products correctly	<p>24/7/365 to support the needs of our staff and students and reducing the need for travel.</p> <ul style="list-style-type: none"> <li>To drive a paperless workplace approach with staff making use of appropriate technologies to replace the need for printing.</li> </ul>
<b>5) To prioritise seeking collaborations as a means of delivery through partnerships with other education providers and stakeholders</b>	
<b>Physical</b> <ul style="list-style-type: none"> <li>To develop options for shared facilities, co-locations with stakeholders and collaborative ventures</li> <li>To work with commercial teams to bring in external users to the College estate for events, community groups and local business participation</li> </ul>	<b>Digital</b> <ul style="list-style-type: none"> <li>To provide safe digital workspaces for external users and stakeholders</li> <li>To continue to explore digital technologies that provide learning within other stakeholder premises</li> <li>To increase use and participation for shared services through Hefestis, SCIL &amp; Jisc</li> </ul>
<b>6) To further enhance our cybersecurity position to ensure the protection of sensitive data, maintain system integrity, meet regulatory compliance and foster a culture of cybersecurity awareness among staff and students</b>	
<b>Physical</b> <ul style="list-style-type: none"> <li>To ensure physical assets and their locations are secured for access including monitoring and alerting.</li> </ul>	<b>Digital</b> <ul style="list-style-type: none"> <li>To implement automation that manages user lifecycle management including their access.</li> <li>To invest in leading edge technology to protect our digital estate through monitoring and responding to threats.</li> <li>To use AI and automation to remove human bottlenecks when responding to a threat.</li> <li>To centralise college information relating to assets, dependencies and impact</li> </ul>

## **5. PERFORMANCE MEASURES AND MONITORING**

- 5.1. Delivery of the Infrastructure Strategy will be overseen by the Vice Principal Finance and Infrastructure, a member of the Executive Team, supported by the Estates and Digital teams and the wider College community.
- 5.2. The oversight of governance will be through the Business, Resources and Infrastructure Committee and the Board of Management.
- 5.3. A range of performance metrics aligned to the strategic objectives will include:
  - Obtaining SFC and Scottish Government approval to proceed with business cases for new investment in the College and then to secure capital funding for implementation.
  - Spending capital monies on maintenance works in line with the priorities detailed in condition survey reports and user requirements.
  - Ensuring legal and regulatory compliance and high standards of infrastructure management.
  - Releasing efficiency savings, through robust management of ongoing utility costs.
  - Reducing the College's carbon footprint and rationalising the College estate where appropriate in accordance with the Scottish Government's 'Public Bodies Climate Change Duties' submission.
  - Maximising the value of the College infrastructure through income generated from commercial and community use.
  - Managing risk and implementing risk mitigation plans.
- 5.4. There will be an annual report to the Board of Management on progress through the strategic timeline and a full review in 2027.