Transport and Infrastructure Service Plan

2024-2025

Dumfries and Galloway
COUNCIL

The principal purpose of the Service is to

Deliver, maintain, proactively manage and develop property, infrastructure, transportation and public realm assets. Manage and provide school transport and support the Regional Transport Partnership in discharging its functions in support of local public transport. The work of the Service ensures we progress the Council's travel, connectivity and infrastructure themes and strategic outcomes. The service also contributes to the economic development and sustainable climate change strategies.

Transport and Infrastructure Service delivers a range of functions and provides services to internal and external customers across the region, including:

- Roads Service

- Transportation Service

- Engineering Design Service

- Property, Estates and Programmes Service

- Flood Risk Management Service

- Harbours Service

- Transport and Operations Service

The service leads projects within the following Council Plan Strategic Outcomes:

Travel, Connectivity, and Infrastructure

- Roads, paths, cycling and walking networks in the region are improved.

- Communities are protected from the impact of floods.

- Sustainable travel in the region contributes to net zero.

- The Council is a low carbon organisation.

- People have access to services that are modern, efficient, and responsive.

The service demonstrates the Council's Principles by:

Safeguard our future

- By ensuring transport priorities are aimed at promoting and delivering safe, affordable, active, and sustainable opportunities for residents and visitors to travel across the region and to contribute to the net zero target.

- Address the climate emergency through reducing energy consumption and improving energy efficiency within our property estate, expanding the number of electric vehicles in our fleet, reducing corporate mileage where possible and continuing to install electric charging points across the region to support the wider transition away from fossil fuel powered transport.

- By exploring carbon-friendly options for investment in fleet, small plant and key infrastructure.

- By delivering flood protection measures to identified high risk locations.

Support our citizens

- Facilitating travel through the provision of a sustainable road network which is safe, accessible, and well maintained for everyone.

- Work with our partners The South West of Scotland Regional Transport Strategy to proactively manage the Public Bus Network and other public transport interventions for the region.

Support our communities

- Progressing the Council's economic development and sustainable development strategies through the provision and development of public realm, roads, harbours, flood, and transport infrastructure.

- Protecting and enhancing the health, safety, wellbeing, and resilience of our communities by implementing our Flood Risk Management Plan and flood schemes, the Active Travel Strategy and Active Travel projects.

- By working in partnership with communities, local businesses, and local/regional/national partners to develop stronger and more targeted relationships. Areas of specific focus would be A75/77 lobbying activities, Active Travel schemes and community 20mph schemes.

Be a responsive Council
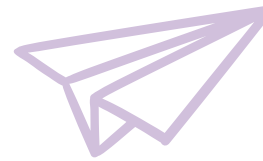
- Applying sound project and programme management structures in planning and delivering our capital programmes and projects.

- Maintain sustainable finances through maximising opportunities to attract external funding where available.

- Working to improve our digital offer and increase the opportunities for citizens to self-serve in relation to accessing the information and resources they need.
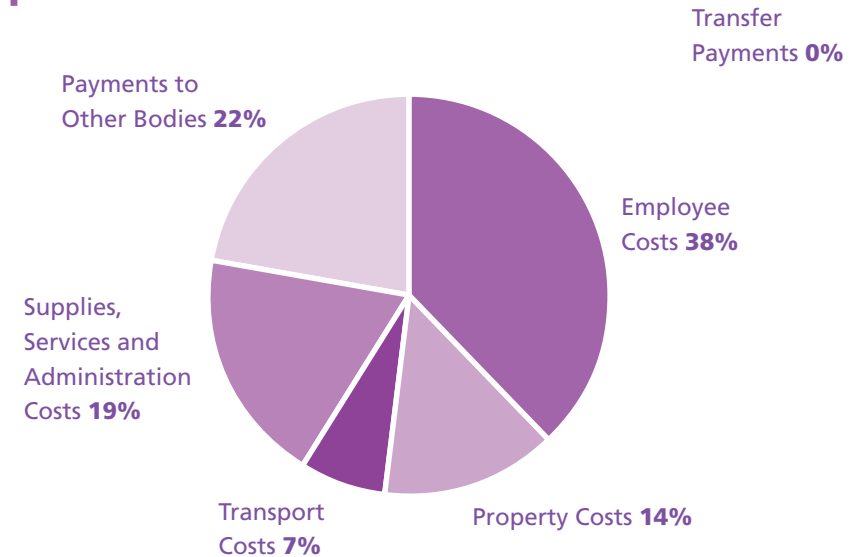
Resource Plan

The following resources underpin the delivery of the Service Plan:
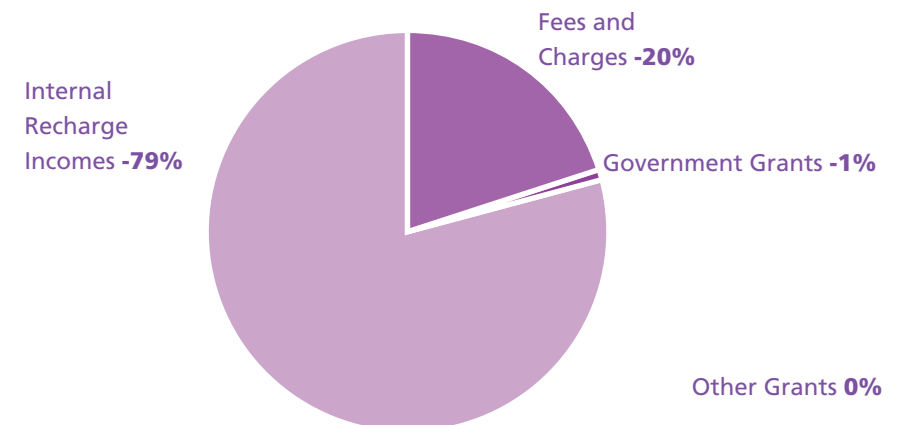
Budget:

Transport & Infrastructure Budget Estimates Summary Service Analysis	Budget Estimates Transport & Infrastructure £
Expense	
Employee Costs	14,660,022
Property Costs	5,597,496
Transport Costs	2,735,064
Supplies, Services and Administration Costs	7,354,093
Payments to Other Bodies	8,577,270
Transfer Payments	2,000
Expense Total	**38,925,945**
Income	
Fees and Charges	(2,437,834)
Government Grants	(144,250)
Other Grants	(26,000)
Internal Recharge Income	(9,748,236)
External Recharges	0
Income Total	**(12,356,320)**
Grand Total	**26,569,625**

Expenses

- Transfer Payments 0%
- Payments to Other Bodies 22%
- Employee Costs 38%
- Supplies, Services and Administration Costs 19%
- Transport Costs 7%
- Property Costs 14%

Income

- Fees and Charges -20%
- Internal Recharge Incomes -79%
- Government Grants -1%
- Other Grants 0%

Workforce
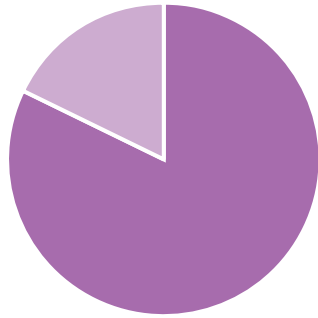# Our people, our posts

Our People as at 1 April 2024

Number of people
281

Number of posts
282

Gender

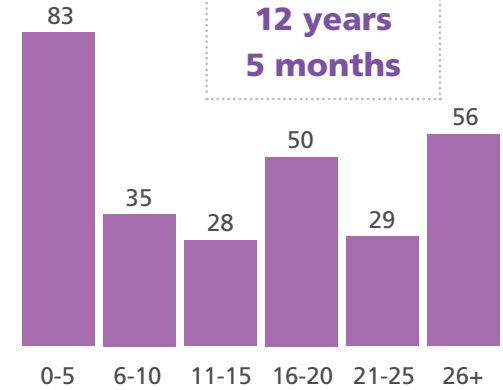Female **50**
(17.79%)

Male **231**
(82.21%)

Age range

Average age
49

Years	
16-24	12
25-34	32
35-44	46
45-54	74
55-64	98
65+	19
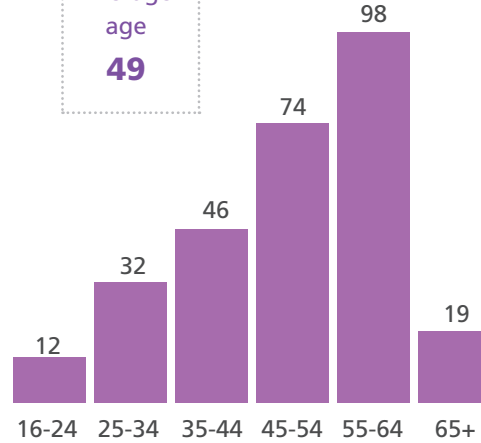
Years

Length of service

Average length of service
12 years 5 months

Years	
0-5	83
6-10	35
11-15	28
16-20	50
21-25	29
26+	56

Years

Pay Band of Employees

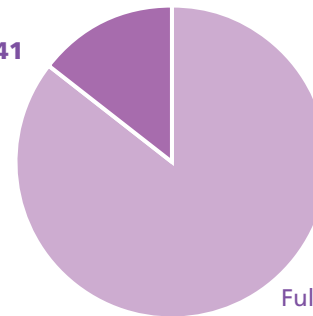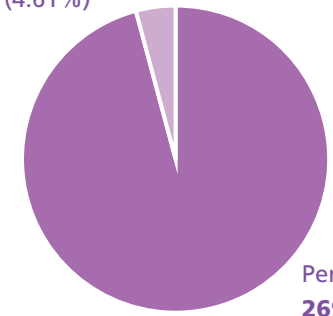| Band	
Band 1-9	228
Band 10-12	40
Band 13-15	12
Band 16+ Head of Service	1
D&GC Other	1
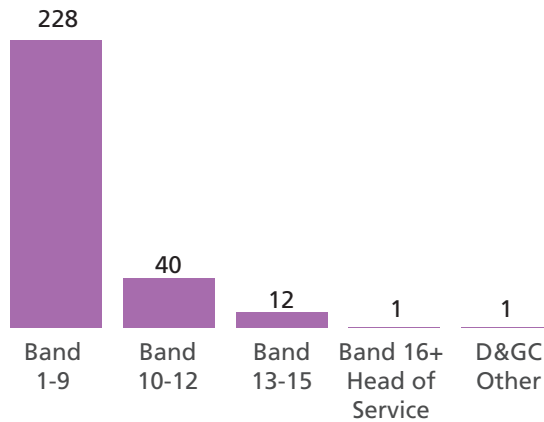
Employment Basis

Part-time **41**
(14.54%)

Full-time **241**
(85.46%)

Employment Type

Fixed-term **13**
(4.61%)

Permanent **269**
(95.39%)

Highlights of workforce engagement and planning in 2024/25:

The service considers that is has many of the fundamental building blocks of staff engagement in place, such as a commitment to visible leadership, regular team meetings, six weekly meeting with the Joint Trade Unions, service level Health and Safety groups established who meet regularly. The service has also rolled out the "check in" process for engaging with staff on a one to one basis.

The service also participates in and ensures that the Directorate Newsletter is distributed to all staff. Consideration will also be given to expanding what is currently a Roads Service newsletter to encompass the whole of Transport and Infrastructures Services.

Senior leaders within the service regularly meeting with staff through a broad range of forums and the Assistant Director has a programme monthly safety focussed engagements across the region which act as an opportunity to engage with staff about not just safety and well-being but also wider issues affecting their day to day experience at work.

The service will look to explore and development in the following areas:

• Succession planning – particularly where there is an older age profile or temporary posts we need to plan to ensure service continuity.

• Diversification of the workforce – to be, as much as possible, representative of the population and the people that we work with. The service has identified gender balance within its operational teams as a particular area requiring further pro-active work.

• Training and development – building leadership and management capacity as well as professional qualifications and skills throughout our teams. The service will define training and development needs on a post by post basis throughout the service.

• Promoting our culture and values – continue to place a high priority on staff engagement, communication and our commitment to public service and supporting those who need help the most.

• Training Initiatives – The service will continue to participate and provide opportunities where appropriate for participants within training initiatives, such as Project Search, Kickstart etc.

Transport and Infrastructure 2024/25
– all data will be recorded and reported through Pentana.

Council Plan Delivery 2023/24

Strategic Outcome 7: **Roads, footpaths, cycling and walking networks in the region are improved.**

Delivery Plan Action	What team will do it?	Linked Strategy / Plan **Area Reporting
NEXT PHASE - Work with the A75/A77 Action Groups, UK, and Scottish Governments on the feasibility work to develop a business case for further investment in these strategic roads - Year 2.	Roads Service	Council Plan
NEXT PHASE - Implement Roads Investment Programme. Deploy the increased workforce, new plant, survey, and repair methods to fully expend the additional £5.15m Policy Investment Funding for 2024/25.	Roads Service	Council Plan
NEXT PHASE - Implement the Dumfries and Galloway Parking Strategy including decriminalised parking enforcement.	Roads Service	Council Plan/Dumfries and Galloway Parking Strategy
NEXT PHASE - Implement the Active Travel Strategy which will promote active and sustainable travel. Identify and confirm active Travel projects pending confirmation of Scottish Government Funding.	Roads Service	Council Plan/Active Travel Strategy
NEXT PHASE - Implement the 20mph Speed Limit Communities Programme which will promote accessible and safer routes in the communities of Dalbeattie, Castle Douglas, Newton Stewart/Minnigaff and Gretna and complete schemes Lockerbie and Locharbriggs/ Heathhall.	Roads Service	Council Plan/Active Travel Strategy. **Area Reporting

Strategic Outcome 8: Roads, footpaths, cycling and walking networks in the region are improved.

Delivery Plan Action	What team will do it?	Linked Strategy / Plan **Area Reporting
NEXT PHASE - Newton Stewart Flood Protection Scheme – Confirm Scheme (Local Hearing, led by an Independent Reporter who will consider the Scheme and the Reporters 'report' will then be submitted to the Council and considered by Committee.	Flood Team	Council Plan/Local Flood Risk Management Plan. **Area Reporting
NEXT PHASE - Continue to support local residents and businesses affected by flooding which will include a subsidy scheme for protection products, resilience support and engagement.	Flood Team	Council Plan/Local Flood Risk Management Plan
NEW - Develop a Property Flood Resilience Scheme for Langholm - undertake an initial feasibility study and establish costs and options of progressing to a full Property Flood Resilience Scheme.	Flood Team	Council Plan/Local Flood Risk Management Plan **Area Reporting
NEW - Implement Whitesands Project - develop procurement methodology for the detailed project design.	Flood Team	Council Plan/Local Flood Risk Management Plan. **Area Reporting

Strategic Outcome 9: Sustainable travel in the region contributes to net zero.

Delivery Plan Action	What team will do it?	Linked Strategy / Plan
NEXT PHASE - Develop solutions for community transport with partners and stakeholders and the region's community transport providers, to ensure the operation of a quality, sustainable and consistent community transport network across the region for those who need it.	Transportation Service/ Swestrans	Council Plan
NEXT PHASE - Implement the agreed outcomes of the school and local bus review.	Transportation Service	Council Plan.

Strategic Outcome 10: The Council is a low carbon organisation.

Delivery Plan Action	What team will do it?	Linked Strategy / Plan
NEXT PHASE - Reduce energy usage and improve energy efficiency in Council buildings, reducing costs.	Property Estates and Programmes	Climate Emergency Plan
CARRY FORWARD - Address Council travel arrangements which will reduce travelling and improve efficiency.	Transport and Operations Service	Climate Emergency Plan

Strategic Outcome 13: Places of learning are inclusive, sustainable and meet the needs of local communities

Delivery Plan Action	What team will do it?	Linked Strategy / Plan
NEXT PHASE - Commence building phase 1 of Dumfries High School.	Property Estates and Programmes	Council Plan
CARRY FORWARD - Progress plans for refurbishment of Dumfries Academy.	Property Estates and Programmes	Council Plan
NEW - Progress plans for Loreburn Primary School.	Property Estates and Programmes	Council Plan

Service Delivery 2024/25

What are we planning to do?	What team will do it?	Linked Strategy / Plan **Area Reporting
RAAC removal from the Council Estate – Phase 1	Property, Estates and Programmes	Council Plan
Loch Ryan Harbour Revision order	Harbours Team	Council Plan **Area Reporting

Change and Improvement Activities 2024/25

What are we planning to do and what is the intended outcome?	What team will do it?	Linked Strategy / Plan
Review Fleet Policy	Transport and Operations Service.	Council Plan
Transport Compliance Implementation Plan 2023	Transport and Operations Service.	Council Plan
Digitisation of Asbestos Plans	Property Estates and Programmes	Council Plan
Gateway assessment process for Capital schemes developed and embedded.	Property Estates and Programmes.	Council Plan
Roads Customer reported defects – Development project.	Roads Service.	Council Plan
Develop and implement an online booking and payments system for harbours.	Harbours Service	Council Plan

Transport and Infrastructure Success Measures 2024/25

Measures

Success Measure	Target	Timescale / Frequency	Benchmark
Void Turnaround with agreed Timescales	12 days	Monthly	N/A
Percentage of Emergency Jobs attended within Timescales	90%	Monthly	N/A
Customer satisfaction with respect to the condition of road surfaces	7%	Annual	External
Customer Satisfaction with Pavements and Footpaths	34%	Annual	External
Customer satisfaction with respect to the condition of cycle routes/lanes	32%	Annual	External
Customer Satisfaction Safety on the Roads	35%	Annual	External
Customer Satisfaction Street Lighting	66%	Annual	External

Council Wide Indicators (pre-populated)

Success Measure	Target	Timescale / Frequency	Benchmark
People			
The average number of days lost per all other (non-teacher) local government employees through sickness absence	9 days	Monthly	Internal / External: LGBF
Percentage of days lost per employee through sickness absence as a percentage of total possible attendances	4%	Monthly	Internal
Percentage of staff who have completed an appraisal in the last 12 months - Updated	95%	Monthly	Internal
Enquiries/Complaints			
Percentage of Elected Member enquiries dealt with through the Elected Members Enquiry Service within the agreed timescales	85%	Quarterly	Internal / External: Local Authority Complaint Handling Network
Percentage of Community Council enquiries dealt with through the Community Council Enquiry Service within the agreed timescale.	85%	Quarterly	Internal
Percentage of MP/MSP enquiries dealt with through the Enquiry Service within agreed timescale	85%	Quarterly	Internal
Percentage of Youth Councillor enquiries dealt with through the Enquiry Service within the agreed timescale	85%	Quarterly	Internal
Percentage of Stage 1 complaint responses issued within statutory timescales	80%	Monthly	Internal / External: Local Authority Complaint Handling Network
Percentage of Stage 1 complaint responses where extension was authorised	Data only	Monthly	Internal / External: Local Authority Complaint Handling Network
Percentage of Stage 2 complaint responses issued within statutory timescales	80%	Monthly	Internal / External: Local Authority Complaint Handling Network

Percentage of Stage 2 complaint responses where extension was authorised	Data only	Monthly	Internal / External: Local Authority Complaint Handling Network
Percentage of Freedom of Information and Environmental Information (Scotland) Regulations requests received that have been responded to within 20 working days of receipt	90%	Monthly	Internal/External
Percentage of requests for subject access requests completed within one month	85%	Monthly	Internal
Finance			
Revenue Budget Outturn - Projected Outturn as a % of Budget	100%	Quarterly	Internal
Health and Safety			
Number of Head of Service Safety Visits	2	Six Monthly	Internal
Total Number Significant Health and Safety Risk Priorities with Actions Overdue	0	Six Monthly	Internal
Total Number HSE/SFRS Interfaces resulting in legal enforcement action	0	Six Monthly	Internal
Number of HSE/SFRS Interfaces with actions overdue	0	Six Monthly	Internal
Number of RIDDOR reportable incidents outside of HSE legal reporting timescales	0	Six Monthly	Internal
Number of Serious Incident Investigation Reports Overdue	0	Six Monthly	Internal
Total Number of Serious Incident Reports with actions overdue	0	Six Monthly	Internal
Number of RIDDOR Reportable Dangerous Occurrences, Employee Injuries and Diseases	3	Six Monthly	Internal
Number of 3rd Party RIDDOR incidents	0	Six Monthly	Internal
Number of Reported Near Misses	Data only	Six Monthly	Internal
Number of Employee Reported Accidents	Data only	Six Monthly	Internal
Number of Reported Violent Incidents to Employees	Data only	Six Monthly	Internal

Local Government Benchmarking Framework Indicators

Success Measure	Target	Timescale / Frequency	Benchmark
Cost of roads per kilometre	£3,000	Annual	Internal / External: LGBF
Percentage of A class roads that should be considered for maintenance treatment	34%	Annual	Internal / External: LGBF
Percentage of B class roads that should be considered for maintenance treatment	36%	Annual	Internal / External: LGBF
Percentage of C class roads that should be considered for maintenance treatment	45%	Annual	Internal / External: LGBF
Percentage of unclassified roads that should be considered for maintenance treatment	57%	Annual	Internal / External: LGBF
The proportion of operational buildings that are suitable for their current use	80%	Annual	Internal / External: LGBF
Proportion of internal floor area of operational buildings in satisfactory condition	85%	Annual	Internal External: LGBF

Transport and Infrastructure Risk Register

Risk	Risk Factors	Mitigation / Contingency
Failure to balance the Transport & Infrastructure revenue budget.	• Under recovery of fees and charges. • Failure to regularly review revenue expenditure. • Budget impact of managing Ash dieback. • Pressure on ASN transport costs.	• Enhanced budget monitoring at Directorate and Service level. • Apply corrective measures to control expenditure when required. • Ash dieback Management Plan to be written and implemented. • Review opportunities to increase efficiency in ASN Transport to seek to mitigate further budget pressures.
Transportation	• Financial • Reputational • Operational Strategic	**Mitigation Plan** Twice yearly contract review meetings and continued development/growth of the sector in partnership with procurement. **Contingency Plan** Initial focus on statutory travel need (i.e. Home to School) with potential build-back of other journeys as appropriate and within available funding.
Failure of Infrastructure	• Staff capacity. • Level of funding. • Adverse weather events.	**Mitigation** • Prioritisation of resources. • Asset inspection in line with codes of practice. • Increased investment through the Roads Improvement project. • Implementation of Graduated Response Implementation Plans (GRIP).
Failure to deliver agreed capital programmes.	• Staff/consultant availability. • Construction inflation and increases in costs. • Contractor availability. • Materials availability. • Construction Quality. • Failure to secure external match funding.	**Mitigation** • Ensuring our councils project and programme management standards are embedded as standard practice. • Ensure compliance with Council's Gateway Approval process. • Quarterly monitoring of the capital programme performance. • Ensure sufficient and suitably qualified project management capacity. • Strategic oversight and coordination through the strategic projects board.