Apply to the levelling up fund round 2

Submission details

Submission reference	LUF20119
Created time	Wed, 10 Aug 2022 08:41
Signed-in user	c150e736-234e-4be4-9e7e-26a13eb8d23a

What is the legal name of the lead applicant organisation?

Dumfries and Galloway Council

Where is your bid being delivered?

Scotland

Select your local authority

Dumfries and Galloway

Enter the name of your bid

Dumfries and Galloway Transport Bid

Does your bid contain any projects previously submitted in round 1?	No

Bid manager contact details

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Position	Transport & Operations Manager
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Senior Responsible Officer contact details

Full name	Harry Hay
Position	Head of Neighbourhood Services
Telephone number	07771527931
Email address	harry.hay@dumgal.gov.uk

Chief Finance Officer contact details

Full name	Paul Garrett
Telephone number	07824857607
Email address	paul.garrett@dumgal.gov.uk

Local Authority Leader contact details

Full name	Stephen Thompson
Position	Elected Member
Telephone number	07825633151
Email address	stephen.thompson@dumgal.gov.uk

Enter the name of any consultancy companies involved in the preparation of the bid

HATCH
WSP

Enter the total grant requested from the Levelling Up Fund

£13752000

Investment themes

Regeneration and town centre	0%
Cultural	0%
Transport	100%

Which bid allowance are you using?

Transport allowance

Is your bid at least 90% investment in the transport theme with the remaining percentage invested in transport related activity?

Yes

How many component projects are there in your bid?

3

Do you have the support of all the authorities with the relevant statutory responsibility before proceeding?

Yes

File upload 1	
Upload pro forma 1	LUF Round 2 Pro formas V6.1 Proforma 1.pdf

Are you submitting a joint bid?

No

Are you submitting a large transport bid?

No

Grant value declaration

I am submitting a bid as a single applicant and can confirm that the bid overall does not exceed £20 million grant value	Tick to confirm

Gateway criteria: costings, planning and defrayment

I confirm that some LUF grant funding will be defrayed in the 2022/23 financial year	Tick to confirm
Costings and Planning Workbook	DGC_Transport_LUF_Package_Bid_Costings__Planning_Workbook_V2.xlsx

Provide bid name

Provide a short description of your bid

The Dumfries and Galloway Transport Bid will invest in accelerating the achievement of a sustainable, decarbonised, multi-modal sustainable transport network for the region through three linked projects:

= Multi-modal transport hubs in five towns with mini-hubs in smaller settlements, with EV charging for cars, bikes and Council fleet vehicles

= Bus improvements (electric buses and charging infrastructure; passenger experience improvements), focused on routes serving our transport hubs

= Cycle route improvements on the long-distance Coast to Coast route and local improvements around our transport hubs

This will benefit residents, businesses and visitors and accelerate Dumfries and Galloway Council's carbon net zero ambitions.

Provide a more detailed overview of your bid proposal

The three proposed schemes are an important part in the ongoing development of an integrated multi-modal sustainable transport network for Dumfries and Galloway. It will support residents, businesses and visitors to access a high-quality sustainable transport experience that improves connectivity whilst decarbonising transport in line with net zero ambitions.

Multi-modal Transport Hubs
We are currently constructing a multi-modal sustainable transport hub in Annan. LUF funding will enable the rapid roll-out of this model to five other towns:
= Stranraer
= Whithorn
= Newton Stewart
= Gatehouse of Fleet
= Sanquhar

We will implement smaller Mini-Hubs in villages in Mid and Upper Nithsdale
The hubs will include EV charge points for public and Council fleet cars and LGVs, bus stops, secure covered cycle parking, e-bike charging, car club spaces (as the pick-up / drop-off point for members' bookings of these vehicles), opportunity charging points for buses and other transport-related facilities such as parcel lockers, tourist information or cycle route information. The mini-hubs will feature EV charge points and cycle parking. Each hub and mini-hub will be based in an existing Council car park and will continue to offer general car parking. The balance of this with additional features will vary according to the specific context.

Cycle routes
We will invest the Dumfries and Galloway section of the planned 400km Portpatrick-Eyemouth trans-Scotland Coast to Coast (C2C) cycle route and in the 3.5km mid-Nithsdale community led active travel path connecting Penpont with Thornhill. Although the full C2C route is aimed primarily at experienced cyclists with an expectation of some on-road riding, addressing safety-critical locations to fill in "missing links" in the route is nonetheless vital in creating a full coast-to-coast route.

Around each of the hubs and mini-hubs we will make targeted small investments to ensure that active travel routes to them are safe, direct and comfortable. This includes minor crossing and junction improvements and wayfinding measures. These improvements will benefit not just holiday-makers on cycling holidays, but also residents and other visitors, encouraging them to make sustainable transport choices for part or all of their journeys.

Bus improvements
Improvements to the region's bus service comes in two main ways: through the purchase of 16 new low-floor electric vehicles (between 16 and 31 seats). These will replace life-expired diesel vehicles in the fleets owned by Dumfries & Galloway Council (DGC) and South-West of Scotland Transport Partnership (SWestrans), and improve the passenger experience through the provision of enhanced waiting facilities (shelters, real-time information) at 100 bus stops on routes across Dumfries and Galloway, with a focus on routes which also serve our transport hubs.
We will also install charging infrastructure at relevant bus depots.
Running electric buses will reduce operating and maintenance costs for DGC and SWestrans as well as providing a much improved in-vehicle experience for passengers. This, along with the improved waiting facilities and alongside the development of our hubs, will attract more passengers to our services, improving their viability. The 16 new buses represent approximately one quarter of the combined public sector bus fleet in the region, marking a significant step forward in decarbonising public transport here.

Provide a short description of the area where the investment will take place

Dumfries and Galloway is a large, predominantly rural region in south-west Scotland, with a population of 149,000 with settlements spread across our coastal and inland, rural and urban areas.

The regional capital, Dumfries, has a population of 46,500; Stranraer is the second largest town with around 13,000 residents.

Dumfries and Galloway is a member of the Borderlands Inclusive Growth Initiative, along with Scottish Borders, Cumbria, Carlisle and Northumberland. The initiative focuses on investment in the highest-quality digital provision and moving to a zero-carbon economy to improve the area's low productivity and low levels of innovation. Dumfries and Galloway is well placed to become a significant hub of zero-carbon energy generation, including at the site of the former Chapelcross nuclear power station, currently being decommissioned. Gretna, Lockerbie and Annan in the south-east of the region have also been identified as a key regeneration corridor.

Despite areas of affluence, there are significant areas of relative deprivation, especially where heavy industry and mining once provided secure, skilled employment. Much of the region is relatively deprived in terms of accessing employment and services, in part due to sparse public transport alongside rapidly increasing fuel costs for those driving the long distances to reach district centres.

Trunk roads in the region connect the main towns, with the only motorway in the region (the A74(M)) connecting Gretna, Lockerbie and Moffat towards Glasgow and Carlisle, close to the region's eastern boundary.

The local bus network is a mix of commercial and supported services, with the densest network and most frequent services in and around Dumfries. Rural services are less frequent, and are currently under severe commercial pressure due to long-term patronage decline, exacerbated by the effects of the pandemic.

There is one long-distance express service which connects Dumfries to Glasgow.

The West Coast Main Line serves Lockerbie, with the Glasgow & South West Line seeing services from Gretna to Glasgow via Dumfries, and Glasgow to Stranraer. There are only seven stations in the region; one (Stranraer) sees only five departures per day. Rail services are therefore useful for a minority of trips beginning or ending in the region.

Three National Cycle Network (NCN) long-distance routes run through Dumfries and Galloway.

Ferries sail to Northern Island from two harbours at Cairnryan, close to Stranraer at the west of the region.

The locations for our proposed interventions are in towns across the region .

(Ref - Maps and Diagrams Transport Bid PDF Uploaded)

Optional Map Upload	Maps and Diagrams Transport Bid.docx.pdf

Does your bid include any transport projects?

Yes

Provide a short description of the transport project

The three proposed schemes are an important part in the ongoing development of an integrated multi-modal sustainable transport network for Dumfries and Galloway. It will support residents, businesses and visitors to access a high-quality sustainable transport experience that improves connectivity whilst decarbonising transport in line with net zero ambitions.

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Provide location information

Location 1

Enter location postcode	DG7 2HS
Enter location grid reference	NX599562
Percentage of bid invested at the location	10%
Optional GIS file upload for the location	DGC_LUF_shapefiles.zip

Location 2

Enter location postcode	DG4 6NE
Enter location grid reference	NS728122
Percentage of bid invested at the location	6%
Optional GIS file upload for the location	DGC_LUF_shapefiles.zip

Location 3

Enter location postcode	DG8 6NQ
Enter location grid reference	NX412653
Percentage of bid invested at the location	10%
Optional GIS file upload for the location	DGC_LUF_shapefiles.zip

Location 4

Enter location postcode	DG4 6BP
Enter location grid reference	NS781099
Percentage of bid invested at the location	10%
Optional GIS file upload for the location	DGC_LUF_shapefiles.zip

Location 5

Enter location postcode	DG9 7EL
Enter location grid reference	NX062607
Percentage of bid invested at the location	10%
Optional GIS file upload for the location	DGC_LUF_shapefiles.zip

Location 6

Enter location postcode	DG8 8PP
Enter location grid reference	NX446401
Percentage of bid invested at the location	5%
Optional GIS file upload for the location	DGC_LUF_shapefiles.zip

Location 7

Enter location postcode	DG7 1LH
Enter location grid reference	NX756635
Percentage of bid invested at the location	9%
Optional GIS file upload for the location	DGC_LUF_shapefiles.zip

Location 8

Enter location postcode	DG8 6QD
Enter location grid reference	NX402649
Percentage of bid invested at the location	9%
Optional GIS file upload for the location	DGC_LUF_shapefiles.zip

Location 9

Enter location postcode	DG9 7UE
Enter location grid reference	NX069598
Percentage of bid invested at the location	9%
Optional GIS file upload for the location	DGC_LUF_shapefiles.zip

Location 10

Enter location postcode	DG2 8PN
Enter location grid reference	NX944748
Percentage of bid invested at the location	9%

Optional GIS file upload for the location	DGC_LUF_shapefiles.zip

Location 11

Enter location postcode	DG3 4BP
Enter location grid reference	NX847946
Percentage of bid invested at the location	3%
Optional GIS file upload for the location	DGC_LUF_shapefiles.zip

Location 12

Enter location postcode	DG7 2HS
Enter location grid reference	NX599562
Percentage of bid invested at the location	2%
Optional GIS file upload for the location	DGC_LUF_shapefiles.zip

Location 13

Enter location postcode	DG4 6NE
Enter location grid reference	NS728122
Percentage of bid invested at the location	1%
Optional GIS file upload for the location	DGC_LUF_shapefiles.zip

Location 14

Enter location postcode	DG8 6NQ
Enter location grid reference	NX412653
Percentage of bid invested at the location	2%
Optional GIS file upload for the location	DGC_LUF_shapefiles.zip

Location 15

Enter location postcode	DG4 6BP
Enter location grid reference	NS781099
Percentage of bid invested at the location	2%
Optional GIS file upload for the location	DGC_LUF_shapefiles.zip

Location 16

Enter location postcode	DG9 7EL
Enter location grid reference	NX062607
Percentage of bid invested at the location	2%
Optional GIS file upload for the location	DGC_LUF_shapefiles.zip

Location 17

Enter location postcode	DG8 8PP
Enter location grid reference	NX446401
Percentage of bid invested at the location	1%
Optional GIS file upload for the location	DGC_LUF_shapefiles.zip

Select the constituencies covered in the bid

Constituency 1

Constituency name	Dumfries and Galloway
Estimate the percentage of the bid invested in this constituency	70%

Constituency 2

Constituency name	Dumfriesshire, Clydesdale and Tweeddale
Estimate the percentage of the bid invested in this constituency	30%

Select the local authorities covered in the bid

Local Authority 1

Local authority name	Dumfries and Galloway
Estimate the percentage of the bid invested in this local authority	100%

Sub-categories that are relevant to your investment

Select one or more transport sub-categories that are relevant to your investment	Active Travel Buses EV Infrastructure Other Transport
Describe other transport sub-	Facilities for Car Club electric vehicles to be parked and charged.

category

Provide details of any applications made to other funding schemes for this same bid that are currently pending an outcome

DGC has committed to providing £1,740,252 of match funding for the three projects. Confirmation is provided in Appendix 2.

In addition, South of Scotland Enterprise are applying to a variety of bodies for investment support in different sections of the Coast 2 Coast cycle route. For the section which is included in our LUF proposal the Keir Penpont and Tynron Community Development Trust Tracks and Trails Groups has been coordinating funding applications. The outcome of an application to Sustrans to fund 70% of the construction costs of this section is expected on 08 August 2022, to sit alongside £50,000 confirmed funding from SWestrans and £20,000 from the DGC Communities Directorate. The delivery of the whole 400km length of the route relies on securing funding from other sources, but any improvement along its length will lead to increased usage in the specific location and, as “missing links” are filled, will enable increasingly long multi-stage trips.

Provide VAT number if applicable to your organisation

659242025

Bidders are invited to outline how their bid will promote good community relations, help reduce disparities amongst different groups, or strengthen integration across the local community

Tackling disadvantage and poverty is a key priority for Dumfries and Galloway Council and we have developed these projects in collaboration with local communities as a route towards community empowerment and activation that will reduce inequalities and strengthen socio economic integration.

By focusing on these projects, we will:
• Help improve air quality which is often worse amongst the most disadvantaged communities,
• Enhance accessibility to employment opportunities and health and community services particularly to some of our most isolated communities
• Support low-income residents facing debilitating fuel cost rises by providing a quality, sustainable pubic transport alternative that supports modal shifts
• Deliver much needed economic opportunities through safer, better links between the region and the Coast 2 Coast cycle route

Our region has significant areas of relative deprivation, especially where heavy industry and mining once provided secure, skilled employment. Much of the region is relatively deprived in terms of accessing employment and services, in part due to sparse public transport alongside rapidly increasing fuel costs for those driving the long distances to reach district centres. This bid will particularly support business and disadvantaged residents to access a high-quality sustainable transport experience that improves connectivity whilst decarbonising transport in line with net zero ambitions.

Is the support provided by a ‘public authority’ and does the support constitute a financial (or in kind) contribution such as a grant, loan or guarantee?

No

Does the support measure confer an economic advantage on one or more economic actors?

	No
Provide further information supporting your answer	All spend will be subject to public procurement rules and regulations that would rule out a breach in favour of any economic actor.

Is the support measure specific insofar as it benefits, as a matter of law or fact, certain economic actors over others in relation to the production of certain goods or services?

	No
Provide further information supporting your answer	All spend will be subject to public procurement rules and regulations that would rule out a breach in favour of any contractors based on commercial advantage.

Does the support measure have the potential to cause a distortion in or harm to competition, trade or investment?

	No
Provide further information supporting your answer	All spend will be subject to public procurement rules and regulations that would rule out a breach

Will you be disbursing the funds as a potential subsidy to third parties?

	Yes

Upload a statement of compliance signed by your Chief Finance Officer

Statement of compliance document	LUF Round 2 Pro formas V61 Proforma 5.pdf

Has an MP given formal priority support for this bid?

	Yes
Full name of MP	Alister Jack
MP's constituency	Dumfries and Galloway
Upload pro forma 6	LUF Round 2 Pro formas V6.1 Proforma 6 with MP support (A Jack).pdf

Describe what engagement you have undertaken with local relevant stakeholders. How has this informed your bid and what support do you have from them?

We have carried out considerable consultation and engagement work on transport issues over recent years, supporting both general strategy development work and specific schemes. Letters of support are included as Appendix 3. Both our MP's have given priority support for this Transport Bid. Mr Alister Jack MP endorsement is uploaded as proforma 6, Mr David Mundell MP endorsement is included as Appendix 6.

In 2019/20 our ‘Switched On To Towns and Cities Community Engagement Survey’, carried out by the Energy Saving Trust, gathered 545 responses. This survey was connected with our Switched On Towns and Cities Feasibility Study and was designed to investigate knowledge and attitudes towards electric vehicles and associated charging technologies, as part of a wider survey across 11 local authority areas.

Over half of respondents felt that public charging infrastructure was insufficient in number and reliability, especially for long trips [related to range anxiety], while a third of respondents reported that their nearest public charge point was over 5 miles from their home. Over 90% of current EV users said that greater availability of rapid charging hubs and of destination charging hubs would improve their EV experience. These are our potential advocates – people who have already committed to an EV and are in a position to influence others. Their identification of charging hubs as a key improvement supports the confidence we have in our investment.

20% of respondents said they had no access to off-street parking where they could install an EV charge point – a key subset of residents who would benefit from the EV charge points at our hubs. 72% of non-EV users who do not have off-street parking identified this as a key barrier to switching to an electric vehicle.

In 2021 DGC and SWestrans carried out a region-wide consultation on our regional transport strategy which reinforces the importance to residents of investing in sustainable transport solutions – and the difficulties of making more sustainable choices given current public transport, active travel and charging networks.

10,000 Voices ran in Dumfries and Galloway for the duration of 2018, and is the largest collection of young people’s views in the region, with all participants aged between 10 and 25. It captured the views of 46.9% of all young people living, working and studying in Dumfries and Galloway, making it the largest collection of young people's views in Scotland for a single local authority area. Transport was highlighted as one of the five main issues and priorities for young people in our region.

In 2022 the Wheatley and Loreburn Housing Associations provided valuable feedback on how their residents view transport challenges. This, alongside engagement with all other registered social landlords within the region, has enabled us to include the views of social groups who can be difficult to reach through traditional engagement approaches.

We have also engaged closely with Community Councils (CCs) across Dumfries and Galloway, with Colvend & Southwick CC, Kirkbean CC and Balmaclellan CC in 2021, and with Dalbeattie and Kippford CC, Kirkpatrick CC, Wigtown and Whithorn Community Council CC and Castle Douglas CC in 2020. These Community Councils cover smaller towns and service centres and the surrounding rural areas, giving breadth to our understanding of transport challenges. Through these engagements we have worked with local residents to understand where transport hubs might best be located, what specific features would be most appropriate in specific settings and how bus services might be improved to improve access for residents and encourage them to choose the bus for more trips, and these findings feed into the design of our projects.

Has your proposal faced any opposition?

We have not observed any opposition to the schemes to date and we see no reason to expect significant opposition as the schemes develop through to

completion and delivery.

BUS IMPROVEMENTS
We expect improvements to the bus network, through improved customer facilities and new electric buses to be welcomed by current and potential users of the bus service, and by other residents and visitors.

MULTI-MODAL TRANSPORT HUBS
We expect the increased availability of public EV charging hubs to be welcomed, especially by residents who do not have a charge point at home, and visitors to the region. The overall capacity of the car parks for car and cycle parking will increase though a small number of car parking spaces may be removed. As the car parks are rarely, if ever, full the loss of a few car parking bays at each location for other uses should not provoke opposition. Improvements to cycle access to the hubs will not restrict highway capacity to a significant degree (minor junction improvements and the additional of short cycle lanes) so are unlikely to prove controversial.

CYCLE ROUTE
The improved section of the proposal Coast to Coast cycle route will not restrict highway capacity or increase journey times for motor vehicle drivers and will not create detrimental visual impacts. We do not expect opposition to this scheme.

The Penpont to Thornhill Active Travel Path is a community-led initiative by Keir, Penpont and Tynron Development Trust and has not received any opposition to its development.

Do you have statutory responsibility for the delivery of all aspects of the bid?

No

Which parts of the project do you not have statutory responsibility for?

DGC works closely on transport matters with the South-West of Scotland Transport Partnership (SWestrans), the relevant Regional Transport Partnership.

DGC is the highway authority for the area and has statutory responsibility for delivering those elements of the programme of works which relate to the construction and operation of the highways affected by the proposed schemes.

Under secondary legislation (The Transfer of Functions to the South-West of Scotland Transport Partnership Order 2006) DGC’s responsibility and authority to exercise certain transport functions, including those related to the policy for and provision of socially necessary bus services, is shared with or in some instances transferred to the SWestrans. Some elements of the project will be delivered by DGC working with SWestrans, including those elements of the programme relating to the provision of local bus services.

SWestrans is fully supportive of this bid, as agreed at its meeting on 24 June 2022 and as indicated in Proforma 1

Who is the relevant responsible authority?

South West of Scotland Transport Partnership (SWestrans)

Support/consent of the relevant responsible authority

Do you have the support/consent of the relevant responsible authority?	Yes
Pro forma upload (if required)	LUF Round 2 Pro formas V6.1 Proforma 1.pdf

Provide evidence of the local challenges / barriers to growth and context that the bid is seeking to respond to

Despite Dumfries and Galloway's pockets of affluence, there are areas which experience relative and significant deprivation, especially where heavy industry and mining once provided secure, skilled employment. Much of the region is relatively deprived in terms of accessing employment and services, in part due to sparse public transport alongside rapidly increasing fuel costs for those driving the long distances to reach district centres.

The share of data zones in Dumfries and Galloway within the 20% most deprived in Scotland has risen from 8.5% in 2016 to 9.5% in 2020. Stranraer accounts for 25% of the 20% most deprived data zones in Dumfries and Galloway. Dumfries and Galloway suffers from poor health and wellbeing associated with deprivation, poor lifestyles and physical inactivity. Average life expectancy for both men and women (78 and 82) is below the UK average (79 and 83), with Stranraer in particular experiencing some of the highest early mortality rates. Dumfries and Galloway struggles from poor access to key services including education and retail with 39% of data zones in the top 20% most deprived. This includes otherwise less deprived but sparsely populated areas where the distances between settlements and individual dwellings.

In 2019, transport emissions accounted for over half (58%) of total carbons emissions in Dumfries and Galloway, emitting 546 tonnes of CO2. Whilst carbon emissions in Dumfries and Galloway have decreased by 29% since 2005, transport emissions have only reduced by 6%. Although these trends are similar to those in the rest of the country, UK vehicle registration statistics show that the move towards electrification is faster in urban areas. As the recent Energy Saving Trust feasibility study which informs our hub strategy and design shows, hesitation to switch to electric is especially acute in Dumfries and Galloway, due to range anxiety, the current lack of public charge points and the types of vehicles (especially the need to tow trailers) typical of rural areas. This makes decarbonising the fleet in D&G particularly challenging, which is why investing in the public fleet (buses) and in publicly accessible chargepoints is so important, lowering barriers to decarbonisation as much as possible.

The LUF Transport bid represents a significant opportunity for acceleration and resetting of transport accessibility across the county, helping ensure that we both keep up with technological change, but embrace the ability to refocus provision towards the economic regeneration of our central places.

The bid will attract further investment and opportunity, and includes for the match funding requirements, through investment by parties such as Sustrans. The bid encompasses a wide geography but retains a focus and is felt to be strongly aligned with current local and central government policies and future environmental/climate change and low carbon needs in particular, while providing increased accessibility for many.

Explain why Government investment is needed (what is the market failure)

As in many areas of the country bus services had seen falling patronage over many years, with a negative cycle of falling fare revenue leading to service reductions making the remaining service less attractive and leading to a further fall in patronage. Even during the period of preparing this bid (May-July 2022) commercial operators have reduced or warned of further frequency reductions

on rural and long-distance services. An increasing proportion of bus services are now supported by SWestrans, fulfilling its role of providing socially necessary public transport links.

With commercial operators not investing in the bus network (vehicles, service levels) there is no current prospect of electric buses being introduced, or of additional services enticing new passengers away from their cars. Current access difficulties will persist or worsen. This market failure can only be addressed through public sector intervention.

There is currently an insufficient density of electric vehicles in Dumfries and Galloway to entice large-scale private sector investment in public charge points. This is a limiting factor in the uptake of EVs by individuals and small businesses, especially where they do not possess or control off-road parking space (driveways, yards etc) where they could install their own chargepoint, or where they travel considerable distances and need to top up charge away from home (dwelling or depot). Public investment is required to break out of this chicken-and-egg situation. Providing more public chargepoints reduced barriers to EV adoption by generating confidence that vehicles can be charged, and reducing range anxiety by the spread of public chargepoints across the region.

This in turn plays a part in generating positive externalities (cleaner air, reduced carbon emissions) where the corresponding negative externalities are not fully priced into energy costs.

Investment in cycle infrastructure is an essential part of DGC's role as the region's highway authority – in essence, a non-contestable public service.

Explain what you are proposing to invest in and why the proposed interventions in the bid will address those challenges and barriers

Our bid seeks to invest in our public and shared transport facilities, infrastructure and services to move toward a sustainable, low-carbon 'metro network' for Dumfries and Galloway. We seek to improve connectivity whist accelerating our drive to be a Net Zero carbon emission region – all contributing to closing growing productivity, health and environmental gaps, levelling the region up. The three key constituent elements work together to move towards this reinvented network. Common branding can be used to identify nodes and services.

Community transport hubs
Our plans for EV charging at community hubs draw on the work of the Energy Saving Trust's (EST) 2020 "Switched On Towns & Cities" feasibility study. This used data on the use of public charge points to date (including a 14% year-on-year increase in 2019 compared with 2018) and a locally calibrated model of future EV uptake. This shows lower transition rates (ICE to EV) than in more urbanised areas of Scotland; the rural nature of much of Dumfries and Galloway is likely to act as a brake on the transition. The study identified 26 potentially viable sites for public charging hubs, taking into account physical layout, grid capacity end-user convenience and equity. The study estimated a potential revenue stream with an annual surplus of up to £470,000 p.a. (after installation and maintenance costs).

The rollout of the EV Hub model currently being delivered in Annan to five other locations across the region (Stranraer, Whithorn, Newton Stewart, Gatehouse of Fleet and Sanquhar) with other mini-hubs in Mid/Upper Nithsdale will create a network of hubs where charging is available for all EVs (cars, LGVs and e-bikes). Ultimately these five core locations, added to Annan and Dumfries create a network of hubs throughout the region.

The hubs are more than EV charge points on existing car parks they are truly multi-modal and can be scaled to fit the nature of the locations and demand (not 'one size fits all'). A typical offer includes:

= Rapid charge EV points for both public and Council fleet use;
= Slow charge longer stay vehicle charging for both public and fleet use –

providing convenient overnight charging in towns where such may not be possible at individual dwellings or businesses;
= Electric bike charging – something particularly important to tourism but increasingly also as a practical means of transport for the semi-rural population of the county;
= Bus opportunity charging – as the fleet roles out to wider areas to allow for top-up charging when distant from the depot;
= Secure bike storage areas, particularly useful for visits to the town, including tourism and overnight stays;
= Information points (both related to transport and town);
= Hire of EV vehicles (cars and potentially light vans) – linked to a range of uses – for example for arrivals by rail, for those living in housing association properties with otherwise low access to vehicles, or for general public use.

Public Transport Investment
We will purchase 16 low-floor electric buses ranging from 16 to 31 passenger seats and provide improved bus stop infrastructure at 100 stops along core routes linking into the travel hubs.

This investment makes a direct contribution to decarbonising the transport fleet by replacing 16 aged diesel buses, at a rate which is much faster than would otherwise be achievable – 16 new vehicles now instead of over a likely 5-8-year cycle. Electric vehicles will lead to lower operating costs (energy and maintenance) as well as reducing NOx emissions.

Our new electric buses will serve a marketing function – on the street as highly visible modern examples of electric vehicles, quietly encouraging residents and visitors considering making a similar switch, as well as showing off the high quality passenger experience now available, which will encourage new passengers, contributing to the reestablishment of a stable bus network.

Bus stop improvements are known to lead to increases in patronage, with monetised values from academic research included in DfT's TAG Unit A4.1. Upgrades to 100 stops across the region, covering trunk routes between towns and local services will not cover every stop in Dumfries and Galloway but will make a tangible difference in many communities and provide evidence of their impact. Improvements will include the provision or upgrade of a waiting shelter, level boarding kerbs, cycle storage to encourage multi-modal travel and local highway improvements (refuge islands, footway upgrades) to provide high-quality walking access to stops, with refreshed branding and a consistent information offer.

These public transport improvements will reposition the bus network as a desirable travel choice and help to reverse the decline in patronage, as well as serving as the spine of the multi-modal 'metro' concept network.

Cycle Routes
The provision of improved cycle and walking routes will support active travel for local utility and leisure trips as well as long-distance journeys including cycling holidays. This element of the bid is centred on local improvement schemes to support safe access to our community transport hubs and shovel-ready elements of the new 400km coast-to-coast cycle route between Portpatrick in the west of Dumfries & Galloway and Eyemouth on the east coast of the Scottish Borders.

For the Coast 2 Coast route we will focus funding on delivering the infrastructure improvement mitigations that have been identified and prioritised from a safety audit for the Dumfries and Galloway section of the route, and contributing to the cost of constructing the fully designed 3.5km scheme from Penpont to Thornhill.

The overall aim is to provide a double benefit of enhanced tourism (and therefore economic) opportunity with provision of routes that allow residents to access local towns and hubs. Linking cycle routes to the amenities of hubs, including improved local bus stops, helps provide a fully integrated network in a manner suitable for the distinct characteristics of Dumfries and Galloway. All would be aimed at being capable of being used by all age groups and manner of users.

The immediate benefits from investing in even small active travel schemes

(health, mode shift benefits including cleaner air and lower carbon emissions) are magnified by the combination of the cycle schemes in Dumfries and Galloway and beyond: filling key missing links in the Coast 2 Coast route enables whole-route holidays, and the improvement of local active travel links including the Penpont-Thornhill path enhances the overall impact of the mobility hubs and bus improvements, encouraging multi-modal travel choices.

Upload Option Assessment report (optional)

How will you deliver the outputs and confirm how results are likely to flow from the interventions?

The objectives our Levelling Up Fund project are all connected by an overarching vision of a more sustainable, holistic multi-modal transport network in Dumfries and Galloway and are:

1. Deliver multi-modal travel hubs including significant electric vehicle charging capacity and shared mobility facilities to put in place a more cohesive sustainable transport strategy, bringing health, economic, social and environmental benefits to the region.

2. Contribute to the decarbonization of the public transport fleet in Dumfries and Galloway and encourage higher levels of public transport patronage by purchasing electric buses, installing associated charging infrastructure and improving passenger facilities, supporting an increase in social mobility and improved access to employment, education, health and other services and leisure opportunities

3. Facilitate and encourage active travel, especially cycling for more local and long-distance trips by improving active travel routes close to our new transport hubs and investing in filling “missing links” in the long-distance Coast 2 Coast cycle route, supporting the local economy including businesses in the visitor economy.

Barriers to the uptake of more sustainable transport choices frequently experienced include:

= lack of (perceived) safe cycling routes
= lack of secure cycle storage
= lack of charge points for e-bikes
= range anxiety and the non-availability of domestic EV charge points (especially for those without their own off-street parking)
= lack of provision for car clubs where an electric shared vehicle could replace a resident-owned ICE car
= local bus fleet being 100% diesel-powered
= poor waiting facilities at bus stops discouraging public transport patronage

Addressing these barriers will encourage people to choose cycling, EV car club vehicles and public transport (bus) for more of their journeys. This in turn leads to a reduction of car distance travelled; especially where these replaced car miles are currently in petrol / diesel vehicles (as is true for most vehicle kms in Dumfries and Galloway) this means a reduction in carbon and NOx emissions, helping Scotland to meet its mandated carbon reduction targets and improving local air quality.

Mode shift away from private cars also contributes to reductions in congestion.

Increases in active travel lead to personal health and social / environmental benefits.

The provision of an increasingly joined-up transport network increases access to employment, education, services and leisure opportunities for residents and visitors.

The provision of safe long-distance cycling routes encourages increased visitor numbers, boosting the local economy.

	The projects will thus deliver the following standard transport outcomes and impacts: = Increase in cycle flow (an additional 300 cycle trips per day) = Increase in bus passenger numbers (an additional 132 bus trips per day) = Mode shift from private car to active travel and public transport modes, removing 144 car trips per day from the highway network = Improvement in passenger experience / satisfaction for bus passengers = Increase in Electric Vehicle (EV) take-up covering 100 car trips a day and 16 buses = Reduced carbon emissions = Improvement in air quality (lower NOx and PM2.5 levels)
Theory of change upload (optional)	DGC Transport Theory of Change.pdf

Explain how the component projects in your package bid are aligned with each other and represent a coherent set of interventions

The strategic focus for the bid is on sustainable connectivity across the region, combining different elements to provide a ‘metro style’ access offer in our rural region. The aim is to address:

= Need for increased use of sustainable resource/power;
= Access to ‘green’ energy for transport and therefore future transportation for all;
= Improve quality of vehicles by accelerating their supply;
= Create hubs that work effectively to help regenerate town centres providing better amenity for both residents and tourists.

The aim is to enable both local journeys and cross-region trips to be made using electric vehicles, in an environment where technology is rapidly meaning that Dumfries and Galloway risks being left behind if the infrastructure is not present. The scheme has significant environmental, social and economic benefit, and additionally links well with wider Borderlands and SWestrans initiatives.

The metro concept is an important piece to bring this scheme together as one offer, not just for the purposes of the bid, but to aid future understanding by residents, businesses and visitors. Ultimately the EV/Travel Hubs, identified in 5 towns, following on from the pilot on the Annan Swimming Pool car park, already being implemented, form the ‘interchanges’ on the network, whether that be between pedestrians, cyclists, rail, bus or car, while the new buses and cycle routes help form the ‘links’. Branding these as one system across the region, and providing the user the ability to use them wherever they are on the network encourages familiarity, ease of use and therefore uptake.

Set out how other public and private funding will be leveraged as part of the intervention

This programme of transport works complements our parallel LUF cultural bid which will support regeneration and economic development works at Stranraer and Dalbeattie. The provision of a more sustainable multi-modal transport network will ensure that additional visitor numbers, in part due to regeneration efforts, do not increase the social and environmental externalities from transport. Offering e-bike hire, car club access, more public EV charge points and improved buses and associated facilities will play their part in increasing the attractiveness of Dumfries and Galloway as a visitor destination.

DGC has committed to providing £1,740,252 of match funding for the three projects.

In addition, South of Scotland Enterprise are applying to a variety of bodies for investment support in different sections of the Coast 2 Coast cycle route. For the section which is included in our LUF proposal the Keir Penpont and Tynron Community Development Trust Tracks and Trails Groups has been coordinating funding applications. The outcome of an application to Sustrans to fund 70% of the construction costs of this section is expected on 08 August 2022, to sit alongside £50,000 confirmed funding from SWestrans and £20,000 from the DGC Communities Directorate. The delivery of the whole 400km length of the route relies on securing funding from other sources, but any improvement along its length will lead to increased usage in the specific location and, as “missing links” are filled, will enable increasingly long multi-stage trips.

The Coast to Coast cycle route is being funded by multiple bodies across its 400km length. Although investments in the route are being taken forward separately, the synergies of the whole route being completed in the near future accelerate and amplify the benefits of the individual sections.

Explain how your bid aligns to and supports relevant local strategies and local objectives for investment, improving infrastructure and levelling up

The revised SWestrans Regional Transport Strategy was adopted in 2008 for the period up to 2023 and focuses on facilitating access to jobs and services, supporting economic growth and improving sustainable transport (active travel and public transport). The Strategy specifically identifies reducing peripherality constraints as a key aim. SWestrans is currently preparing a new Regional Transport Strategy. The draft Case for Change makes clear the high priority now attached to addressing the climate emergency and contributing to meeting the Scottish Government’s legal commitment to deliver net zero greenhouse gas emissions by 2045. This draws on the Scottish National Transport Strategy’s clear hierarchy which puts walking and wheeling, then cycling and then public transport as the modes to be prioritised for personal transport, above taxis / shared transport and the private car.

The Dumfries and Galloway Active Travel Strategy (2014) promotes walking, cycling and scooting for local trips and for tourism, with a key focus on establishing active travel as “the normal choice for short, everyday journeys across all of our communities.”

The South of Scotland Regional Economic Partnership’s 10-year regional economic strategy (2021) includes “Green and Sustainable Economy” and “Thriving and Distinct Communities” as two of its six key themes. The former includes a priority to “seize the economic opportunity of a just transition to net zero,” including the region’s potential as a generator of renewable energy, while the latter includes “enhancing transport connections” as a priority area.

The Dumfries and Galloway Regional Tourism Strategy (2016) looks to capitalise on the region’s varied marine, coastal and inland assets. Access to many attractions is already possible by sustainable transport, and “outdoor activities”, including walking, cycling and mountain biking, are identified as one of eight growth sectors.

The Local Development Plan (2019) sets out the spatial planning strategies to deliver a “thriving region with a sustainable economy built on sustainable principles” over the next 20 years, “maximising the use of existing infrastructure and enhancing connectivity.” The majority of planned new development is focused on Dumfries and existing district and local centres, including Stranraer, Newton Stewart, Sanquhar, Whithorn and Gatehouse of Fleet – locations identified for sustainable transport hubs in this proposal.

Our Sustainable Transport Network programme, designed to accelerate the provision of an integrated, multi-modal low carbon transport network for the region clearly aligns with these national and local policy imperatives – by prioritising active travel and public transport and by integrating modes, to improve access to employment, education and services and supporting the visitor economy.

Explain how the bid aligns to and supports the UK Government policy objectives

Our plan aligns with the UK Government's most important policy objectives: levelling up and addressing the climate emergency.

The Levelling Up White Paper (2022) sets out four broad objectives, covering:
= productivity, pay, jobs and living standards
= improving public services
= restoring a sense of local pride
= empowering local leaders and communities.

Dumfries & Galloway's productivity and living standard are below the national average, with some areas of significant deprivation, in part linked with the decline of heavy industry and mining. Public services are stretched – a situation exacerbated by our low population density and the long distances required for residents to access services, or for services to be brought to them (e.g. in-home health and social care).

Our projects will improve access to employment, education and services. The development of community transport hubs, with a clear focus on sustainable transport choices, will play a part in giving pride to local communities that they can contribute in a tangible way to tackling the climate emergency. The Coast 2 Coast cycle route is a community-led initiative, with strong third-sector leadership across its whole length.

The UK and Scottish Governments have legally binding targets for eliminating net carbon emissions. The transport sector now emits more carbon than any other sector of the economy. The necessity of taking concerted action is stark. Our programme supports sustainable transport choices for different lengths of trip, from the local (where walking and cycling should be first choice for many) through longer trips where an e-bike might replace a car or where the bus can be a good choice, up to regional and national trips, where the increased availability of electric chargepoints will help overcome range anxiety and encourage more people to switch to a battery electric car.

Directly investing in electric vehicles – the buses in this project – and supporting parallel fleet renewal initiatives in DGC vehicles will demonstrate that the Council is taking a lead in electrification.

Alignment and support for existing investments

Where applicable explain how the bid complements or aligns to and supports existing and/or planned investments in the same locality

Orders have been placed for 4 fully electric buses which will operate within our DGC Bus fleet, replacing vehicles between 10 and 14 years of age. Buses will be based at Langholm, Dumfries, Castle Doulas and Newton Stewart with charging infrastructure being installed July/August 2022. Two of the buses (SIGMA 10) will be the first model types to be operated within the UK. The procurement of these vehicles was possible due to a successful application to the ScotZEB fund which awarded the Council £633,919 towards a total investment of £1,200,000 for the procurement of buses and charging infrastructure.

Explain how the bid aligns to and supports the government's expectation that all local road projects will deliver or improve cycling and walking infrastructure

N/A [not a road project]

Confirm which Levelling Up White Paper Missions your project contributes to

Select Levelling Up White Paper Missions (p.120-21)	Transport Infrastructure Health Wellbeing Pride in Place
Write a short sentence to demonstrate how your bid contributes to the Mission(s)	Transport Infrastructure This programme contributes to the installation of low-carbon sustainable transport infrastructure, including EV charging hubs and improved cycle routes. Health The constituent parts of this programme together encourage residents and visitors to choose active travel – walking and cycling – for more of their journeys, as well as sustainable travel options, contributing to their individual health. Wellbeing The constituent parts of this programme together encourage residents and visitors to choose active travel – walking and cycling – for more of their journeys, as well as sustainable travel options, contributing to their overall wellbeing. Pride in Place Implementing a “metro-style” sustainable transport network in this rural region will make clear to residents that they live in a future-focused place, determined to address the climate emergency while supporting the local and visitor economy.

Provide up to date evidence to demonstrate the scale and significance of local problems and issues

74% of Dumfries and Galloway residents are economically active (compared with 76.2% for Scotland and 78.4% for Great Britain); 23.7% of households in the region are categorised as workless households (compared with 18.1% across Scotland and 13.6% across Great Britain). Jobs are generally lower-skilled than elsewhere, with just 35.2% of jobs in SOC2010 Major Groups 1-3) [managerial, professional and technical], compared to 48%-49% nationally. This is allied with lower-than-average qualification levels: 43.1% of D&G residents hold a qualification at NVQ 4 or above, compared with a Scottish average of 50.1%. Average hourly pay is 16% lower than the Scottish average.

A significant component of relative deprivation is the rural nature of the area and the consequent difficulties in access to employment, education and services. The geographic access domain in the Scottish Indices of Multiple Deprivation dataset shows that many areas of Dumfries and Galloway – especially the rural areas – sit in the 10% most deprived in the country.

Although carbon emissions in Dumfries and Galloway are falling, with a decrease of approximately 25% over the last 15 years (naei.beis.gov.uk/laco2app), carbon emissions attributable to transport are persistently high, with only a 6% reduction over the same period. Transport contributes around 58% of the region’s net carbon emissions (taking into account the large carbon sink effect due to large forested areas). Addressing this is now an urgent imperative if the Scottish Government’s statutory target of achieving carbon net zero by 2045 is to be achieved.

Although there are no statutory air quality management areas in Dumfries and Galloway it is still of vital importance to local residents and the visitor economy that our air is clean.

Demonstrate the quality assurance of data analysis and evidence for explaining the scale and significance of local problems and issues

Our full appreciation of the local economic needs is informed by a matrix of national statistics, local surveys and continuous local engagements. This provides a comprehensive understanding of the needs in the immediate investment area and wider impact area.

Our analysis uses standard approaches, including those set out in the Scottish Transport Analysis Guide (STAG) and the UK Department for Transport's Transport Analysis Guidance (DfT TAG).

We have also retained external consultants Hatch and WSP to assist in the preparation of the bid; they used their standard internal quality control measures, including internal check and challenge and independent review to ensure that the analysis is robust and proportionate. This has included spreadsheet checks to ensure formulae are used correctly.

Demonstrate that the data and evidence supplied is appropriate to the area of influence of the interventions

Much of the data our analysis has used is available at an appropriately disaggregated geographical level, including Census and deprivation data.

Some Transport Scotland data (for example on bus patronage) is only available for larger geographies than the Dumfries and Galloway region, being aggregated into the "South West and Strathclyde" reporting area. This area includes Glasgow, whose population makes up a large proportion of the area's total and per capita public transport usage is higher than in rural areas. This makes it difficult to rely on this data for specific analysis. We have thus relied on our own internal data for the bus services we support, which is specific to Dumfries and Galloway.

Provide analysis and evidence to demonstrate how the proposal will address existing or anticipated future problems

The inputs – LUF and match-funding investment – will lead directly to outputs including new buses, improved cycle routes and community transport hubs including EV chargepoints.

The new hubs will lead to increased cycle flow and public transport patronage and a range of benefits from mode shift (as we expect these cycle and bus trips to replace car trips) with benefits in decongestion, air quality and decarbonisation. Personal health benefits from increased cycling will be significant. The hubs will also encourage residents to switch from a petrol / diesel car to a battery electric model, with benefits primarily in reduced carbon emissions and other local air quality pollutants. Those making road trips will see small benefits from reduced congestion. Overall, these outcomes lead on to longer-term impacts in improved health and wellbeing, and improved access to employment leading to increased economic activity.

Investment in electric buses will lead to a direct reduction in carbon, NOx and PM2.5 emissions, addressing climate change targets and improving local air quality. Investments in passenger facilities will increase patronage and this mode shift (we expect new bus trips to replace car trips) in turn generate beneficial outcomes in decongestion, air quality and decarbonisation. There will be minor improvements in personal health (where walking to the bus stop increases physical activity) but these are expected to be relatively small so are not formally captured in the appraisal. Increasing bus patronage will lead to more efficient use of public resources, as these are bus services supported by SWestrans – increased fare revenue will offset operating costs, reducing the overall need for support and freeing revenue streams for use on other Council priorities.

Investment in cycle routes – both long-distance and local – will encourage more trips to be made by cycle, with benefits decongestion, air quality and

decarbonisation. Personal health benefits from increased cycling will be significant. There will also be a return on this investment in the visitor economy – the long-distance Coast 2 Coast route in particular will generate additional visitor trips (day visits and overnight stays) with long-term impacts on employment and economic activity.

Describe the robustness of the analysis and evidence supplied such as the forecasting assumptions, methodology and model outputs

Our assumptions cover usage costs and usage forecasts.

Our costs are based on recent quotes for the precise products and services required.

Forecasts of patronage / usage are based on cautious estimates of increases from the current situation (the Do minimum scenario), based on case studies of similar investments elsewhere in the country.

The modelling which uses these forecasts have been completed using standard toolkits, including DfT's Active Mode Appraisal Toolkit (AMAT), Zero Emission Bus (ZEBRA) toolkit and Small Scheme Appraisal Toolkit (SSAT). These are quality-assured spreasheet-based models which use up-to-date data (including from DfT's TAG Databook) and can be considered robust.

Explain how the economic costs of the bid have been calculated, including the whole life costs

Cost estimates used in our appraisal are largely derived from firm quotations from suppliers for work to be completed or products supplied within the next several months.

For the purchase of the new buses we have sought quotes in the market, and the prices used are contract prices for vehicles on order for delivery within 2022/23.

For bus charging infrastructure we have sought quotes in the market, and the prices used are quotes for equipment on order for delivery and installation within 2022/23.

For bus stops we have used prices from our current price list (with our standard supplier, secured through a framework agreement) and are thus valid for installations taking place in the current financial year.

The prices for components in our multi-modal transport hubs are taken from our current experience in delivering our first hub in Annan. This gives us up-to-date prices for the various components which we are confident can be replicated for orders in the current financial year.

For the cycle route we have based our prices on the stage 4 design prepared by SOSE in place and already costed by experienced quantity surveyor.

We have applied optimism bias at a rate of 20%. This reflects the advanced stage of design of the various components of our projects and is in line with the Department for Transport's (DfT) Transport Analysis Guidance (TAG) Unit A1.2 for schemes at Full Business Case stage.

In our appraisal we have discounted prices from future years back to current year values using the GDP deflator, as indicated in the TAG Databook.

The total economic costs (in 2022 values, discounted to 2022) for our three projects are:
Mobility hubs £8.9 million
Bus improvements £6.0 million

Cycle schemes £2.6 million

The total economic costs for the programme are therefore £17.55 million.

Describe how the economic benefits have been estimated

The benefits deriving from the Mobility Hubs fall into two broad categories:

= benefits from decarbonisation as residents, visitors and business switch away from petrol / diesel vehicles to battery electric vehicles, taking advantage of public charge points and support for electric car club vehicles
= benefits from increased active travel as people are encouraged to switch some trips from petrol / diesel cars to bikes and e-bikes, taking advantage of improved cycle parking facilities and e-bike chargepoints.

Decarbonisation benefits for switching to electric cars include local air quality improvements from reduced NOx and PM2.5 emissions and reduced greenhouse gas emissions. These benefits are moderate at £209k (2022 prices, discounted), based on a cautious estimate of 100 trips per day switching from ICE cars/vans to EVs across all hubs combined where this represents between 5 and 10 EVs replacing ICE vehicles in each town with a new mobility hub.

Benefits from increased active travel: we have assumed a 20% increase in the number of daily trips – a total of 144 new one-way cycle trips per day across the region, based on a cautious estimate of current usage. This represents approximately 5 people in each town with a hub switching one return trip per day from car to cycle, so is a cautious estimate. We have also included an increase of 2% in walking trips. The overall benefits are £7.83 million across the appraisal period, covering decongestion, infrastructure maintenance, accident, local air quality, noise, greenhouse gases, reduced risk of premature death, absenteeism, journey ambience and indirect taxation disbenefits.

The PVB of the hubs project is £8.04 million.

Benefits from improvements to the bus network fall into three broad categories:

= benefits from decarbonising the bus fleet
= benefits to passengers from improved facilities (journey ambience)
= mode shift benefits from increased bus patronage

Bus fleet decarbonisation benefits amount to £5.95 million (2022 values, discounted) and cover greenhouse gas emissions reductions and local air quality benefits, capital and operational savings (fleet replacement and maintenance). While energy costs are reduced, so too are indirect tax revenues (a disbenefit in the appraisal).

Passenger journey ambience benefits are £2.92 million (2022 values, discounted) and take into account improvements in the off-bus and on-bus experience, including new shelters, on-board CCTV and consistent information.

The increase in the number of bus passengers is forecast to be 10% from the current baseline position. This would return patronage to approximately 88% of the pre-COVID level and is thus a cautious estimate. Our ambition is that patronage increases beyond pre-COVID levels, but for this appraisal we have assumed this will not happen yet. Benefits total £4.59 million and include decongestion, infrastructure maintenance, accident, local air quality, noise, greenhouse gases, increased fare revenue and a disbenefit of reduced indirect taxation.

The PVB of the bus network project is £10.54 million.

Benefits from investing in cycle routes are based on a significant increase in overall use, which includes a noticeable increase in long-distance leisure cycling. Our estimates are based on analysis carried out by SOSE for the full Coast 2 Coast cycle route, and assume usage is proportional to the lengths of

the different sections of the route in different regions of Scotland. We have thus assumed an increase of 300 in the number of daily one-way trips. We have assumed no increase in walking trips. The overall benefits across the appraisal period cover decongestion, infrastructure maintenance, accident, local air quality, noise, greenhouse gases, reduced risk of premature death, absenteeism, journey ambience and indirect taxation disbenefits.

The PVB of the cycle routes project is £15.5 million.

The total monetised benefits across our programme of three inter-linked sustainable transport projects is £34.1 million (2022 prices, discounted).

Provide a summary of the overall Value for Money of the proposal

Our analysis shows individual project benefit-cost ratios (BCR) as follows:

Mobility hubs 0.90 (Initial Value for Money assessment: Poor)
Bus improvements 1.75 (Initial Value for Money assessment: Medium)
Cycle schemes 5.94 (Initial Value for Money assessment: Very High)

The programme as a whole has a BCR of 1.94

This demonstrates the value of investing in the programme as a whole: it is the whole package, with improvements to bus and active travel networks alongside the provision of public charging facilities, tied together at community transport hubs across the region, that supports a step-change in sustainable transport in Dumfries and Galloway.

Although the BCR alone would suggest that the programme's value for money is Medium, the strategic importance of investing across our region, and acting as a catalyst for future investment, improving the visibility, attractiveness and perceived realism for people to make more sustainable transport choices – while contributing to levelling up this sparsely populated area of the country – mean that the programme should be seen as representing High value for money.

Upload explanatory note (optional)	DGC LUF BCR Method.pdf

Have you estimated a Benefit Cost Ratio (BCR)?

Yes

Estimated Benefit Cost Ratios

Initial BCR	1.94
Adjusted BCR	

Describe the non-monetised impacts the bid will have and provide a summary of how these have been assessed

Estimates prepared by the Coast 2 Coast cycle route team forecast that up to 280,000 people a year may use the route, including up to 70,000 a year completing the whole route as a long-distance cycle-based holiday (up to 7 nights) with up to 100,000 completing significant stages (typically 1-3 nights) and up to 110,000 other users spending a few hours on the route. These users are expected to generate spending of up to £13.6 million annually along the

entire route, predominantly on accommodation and food but also at visitor attractions and bike shops. This could support up to 194 FTE jobs. Given the length of the route and the relatively short stretch of its complete 400km length which will be funded by LUF, it is not proportionate to consider the benefits formally as part of the monetised appraisal. Nonetheless, these non-zero benefits would accrue to the local economy and community.

The mobility hubs setup is to link several different modes of transport and not only provide health and environmental benefits but to also economic benefits in the form of tourism and cutting the cost of travelling for businesses for the settlement.

Many of the hubs are located alongside a National Cycle Path or nearby a recognised walking path but are also gateways to receive rail passengers. The cyclehubs installed at the mobility hubs will help with the joined up approach to active travel throughout the region and link up with the new planned route from Portpatrick in the West of Dumfries & Galloway to the East Coast Town of Eyemouth in the Scottish Borders. The cyclehubs will have CCTV and state of the art secure access using mobile phone booking platform app and will require remote monitoring via cameras.

Social mobility will play a large part in the benefits of Mobility Hubs. Linking up the electric buses with ultra- rapid chargepoints at each hub and introducing GPS tracking on local buses that are displayed on real time interactive information screens in the sustainable bus shelters being erected will provide confidence, reliability and trust in local and public bus services. This will help bolster the new community partnership transport model that DGC Transportation dept are exploring. Further benefits to increase social mobility for local residents is the introduction of Social EV Car Clubs. The LUF fund will help purchase a number of EV’s and install a booking platform that will allow the public to hire these vehicles to help them attend hospital appointments (sometimes 75 miles away) or job interviews or even to their work. Care services in the region cannot recruit enough staff either because young people are not interested or people can’t make it to work due to lack of transport especially when it is a 24hr industry. A Social EV Car Club will provide that mobility in an environmental and socially responsible way that will require little or no resource to operate. The booking platform has the functionality to manage the Car Club and allow those people who are vulnerable in society from health issues to those affected by the fragile labour market to have more access and independence and ultimately more social mobility. The purchase of the vehicles and booking platform helped funded by LUF funding will allow the council to develop a cost effective social/business model based on the initial data for the 3yrs it will be in operation and we can identify what worked or didn’t work so that the service will remain relevant and affordable to its members and it will leave the Car Club self-sufficient to continue operating for many years to come.

Sustainability is the key for the hubs. A blended approach to the use of the EV Chargepoints will be promoted to the local community to help raise awareness of EV’s. Local businesses will be encouraged to invest in EV’s and use the Infrastructure to help keep their transport costs down. Local residents with no off street parking can be offered the chance to charge their EV overnight at the hub. Public Sector Fleets within the region will be allowed to use the hubs if required and Tourists with EV’s will be incentivised by the scale and number of chargepoints to utilise the hubs. The more people use Chargepoints and pay the tariff, the more sustainable the hub will become and at some point in the future when parity in price and subsequently regulation (introduced in 2030) bans the sale of all new petrol/diesel vehicles then these mobility hubs will be able to generate an income to allow continued investment in new technology to continually update the hubs so they keep pace with the rapid changes in transport/travel.

Provide an assessment of the risks and uncertainties that could affect the overall Value for Money of the bid

On the cost side, the three projects included in this programme of work already include risk mitigations.

	Uncertainties include construction industry inflation, electric vehicle availability and inflation and design risks. We have current experience in delivering a community transport hub so have reasonable confidence in construction costs in the short term. We have already ordered the new electric buses and charging kit (subject to confirmation once LUF funding is finalised) so removing cost risk for these. The Penpont cycle route is already designed to stage 4 with full survey work completed, removing a significant level of design risk. Operational costs are uncertain, and we can expect energy prices and staff costs to continue to rise over coming years. This presents a level of risk in operational terms. For the appraisal these uncertainties do not present a difference between “do nothing” and “do something” scenarios: the number of drivers employed remains the same, and the like-for-like replacement of 16 diesel buses with 16 electric buses will reduce energy costs, as electricity remains cheaper than diesel and is likely to continue to be so. All of these cost risks are taken account of through the application of optimism bias at appropriate rates. On the benefits side, the main uncertainties concern our forecast usage levels for the various facilities and services. Our estimates of cycle route usage are relatively cautious and are based on observed usage levels on similar longer-distance routes, and on well-established uptake estimates from similar urban / suburban schemes elsewhere in the country.

Upload an Appraisal Summary Table to enable a full range of impacts to be considered

Appraisal Summary Table 1

Upload appraisal summary table	DGC LUF AST All Projects.xlsx

Additional evidence for economic case

Additional evidence 1

Upload additional evidence	Dumfries and Galloway AMAT CYCLE ROUTE FINAL.xlsx

Additional evidence 2

Upload additional evidence	Dumfries and Galloway AMAT EV ICE switch FINAL.xlsx

Additional evidence 3

Upload additional evidence	Dumfries and Galloway AMAT HUBS FINAL.xlsx

Additional evidence 4

Upload additional evidence	Dumfries and Galloway SSAT Bus FINAL.xlsm

Additional evidence 5

Upload additional evidence	Dumfries and Galloway ZEBRA FINAL.xlsm

Confirm the total value of your bid

Total value of bid	£15642252

Confirm the value of the capital grant you are requesting from LUF

Value of capital grant	£13752000

Confirm the value of match funding secured

	£1890252
Evidence of match funding (optional)	

Where match funding is still to be secured please set out details below

The remaining funding for the projects will be provided by Dumfries and Galloway Council (£1,740,252) and South of Scotland Enterprise (SOSE; £150,000).

Additional funding is in place from a variety of sources for other sections of the Coast 2 Coast cycle route which complement the specific section which is included here.

Land contribution

If you are intending to make a land contribution (via the use of existing owned land), provide further details below	The car parks which will be upgraded to multi-modal sustainable transport hubs are in public ownership (site boundaries indicated in Appendix 4) and have the following approximate values. These values are not taken into account in the economic appraisal and we are not considering them as a formal land contribution to the project. Kirkconnel: £80,000 Newton Stewart, Riverside: £60,000 Stranraer (St John Street): £175,000 Whithorn: £20,000 Gatehouse of Fleet: £100,000 Sanquhar (Simpson Road): £50,000
Upload letter from an independent valuer	

Confirm if your budget includes unrecoverable VAT costs and describe what these are, providing further details below

None

Describe what benchmarking or research activity you have undertaken to help you determine the costs you have proposed in your budget

Hubs: existing project in Annan provides up-to-date locally applicable benchmarks for the procurement and construction / installation of hub features, including EV charge points, covered cycle parking.

For the electric buses we have carried out market engagement, comparing prices, specifications and lead-times from leading bus manufacturers (of which there are few), including Mellor, Switch Mobility (formerly Optare), Alexander Dennis and EVM (who specialise in smaller buses and minibuses).

Dumfries and Galloway Council has considerable experience in the installation and maintenance of waiting shelters for bus stops, and the costs estimated are based on their current standard price list.

The Penpont-Thornhill cycle route has reached Stage 4 of the design process, with detailed designs complete and priced by Transport Planning and Engineering Ltd, the engineering consultancy arm of Cycling Scotland, based on recent experience of constructing similar schemes in similar contexts.

For minor highways works to improve cycle routes close to the hubs we have benchmarked against similar recent interventions elsewhere in the region.

We have applied optimism bias at a level appropriate for the maturity of design / development work for each element in appraisal. We have made assumptions about construction cost inflation and energy price inflation.

Provide information on margins and contingencies that have been allowed for and the rationale behind them

The advanced stage of design work already reached on the projects means a relatively small contingency fund of 5% has been set aside as part of the cost summary. Existing quotes for equipment and installation of mobility hubs have been inflated between 10-20% to incorporate the rising inflation rate and forecast for when goods and services will be purchased.

DGC and SWestrans already maintain the same number of buses as will be replaced with the LUF funding. As electric buses will have lower maintenance and energy costs than the diesel vehicles they are replacing we are confident that further contingency is not necessary for these items.

Similarly, cycle schemes are at an advanced stage of design and bus shelters will be ordered from our current supplier using the standard specifications and price list, again reducing the necessity for contingency funds.

Describe the main financial risks and how they will be mitigated

There are clear risks around construction cost inflation (materials and labour) and delay (materials availability, workforce availability, unforeseen design challenges). Although our vehicle cost estimates are very recent, the ongoing shortage of chips for vehicles means even the seven-month lead time quoted to us may not be achievable by the manufacturer.

In the operational phase energy costs presents a risk, although this risk is lower than the risks currently held in respect of increasing diesel prices.

DGC holds all of the financial risk in the three projects. It is mitigated by the setting of budgets based on current market pricing, including generous inflation allowances and the inclusion of contingency rows in the budget for each project. Our robust financial and project management processes will ensure our SRO and programme board remain fully aware of financial risks during the

project delivery phase. If necessary the SRO and programme board will agree variations in project scope or specification to remain on budget.

Procurement arrangements will transfer risk to suppliers at the point of agreeing contracts for supply, in line with normal processes. We will wherever possible insist on fixed-price supply contracts.

On the income side, there are financial risks around achieving forecast patronage levels. A shortfall in bus passengers leads to a shortfall in farebox revenue, potentially affecting the viability of the services.

Upload risk register	DGC Risk Register.pdf

If you are intending to award a share of your LUF grant to a partner via a contract or sub-grant, please advise below

N/A

What legal / governance structure do you intend to put in place with any bid partners who have a financial interest in the project?

N/A

Summarise your commercial structure, risk allocation and procurement strategy which sets out the rationale for the strategy selected and other options considered and discounted

COMMERCIAL STRUCTURE
New cycle infrastructure will be part of the publicly owned highway. DGC will hold maintenance liability, as with the rest of the highway network.

The community transport hubs are on Council-owned land, and enhance existing public car parks owned and operated by DGC. The hubs will continue this model, with DGC carrying operational risk and maintenance liability. EV charge points will be part of the Scottish Government's ChargePlace Scotland public network with the same commercial arrangements.

The new buses will operate on services operated directly or supported by DGC and SWestrans, replacing existing diesel buses on a like-for-like basis. The current commercial operating model will persist, with DGC and SWestrans holding revenue risk for these services and operational and maintenance liability.

PROCUREMENT

Mobility Hubs
The procurement of the works will be in line with the Dumfries and Galloway Procurement Standing Orders ("the Standing Orders") which is a clear set of rules and procedures for the procurement of goods, works and services for Dumfries and Galloway Council ("the Council"). The rules and procedures help ensure that the Council complies with its legal obligations and is fair, transparent and accountable in its dealings with contractors and suppliers. These Standing Orders are also intended to ensure that the Council obtains best value for money and that it is taking good care of the public pound. The Standing Orders are made under Section 81 of the Local Government (Scotland) Act, 1973 and apply to the making of all contracts by or on behalf of the Council.

The procurement strategy for the DGC LUF projects takes into account the following issues:

= Contract objectives within Service strategy, policies and regulations
= Agreed Budget
= User Intelligence, current situation
= User requirements including ICT
= Supply market analysis and commodity analysis, procurement route and process options
= Options appraisal including alternative delivery methods and potential collaboration
= Key Risks
= Best value taking into account any forecast savings, non-cashable financial benefits and payment arrangements
= Proposed contract benefits (social, economic and environmental), equality, fair work, community benefits
= Contract governance, monitoring (contract status and spend analysis), assessment, KPIs
= Exit strategy, key lessons learned

The procurement paths proposed for LUF were selected following an assessment of sourcing options for each element of work. For each work element, a shortlist of sourcing options was developed following an initial sifting exercise which considered a long list of sourcing options, including:

1. Traditional Procurement - single stage (separate design and construction contracts)
Advantages
= Client should have cost certainty before the start of the construction
= Competitive process of selection • Satisfactory public accountability
= Procedures well known
= Easy to arrange control and value changes
= Main contractor takes responsibility for sub-contractors' performance and work
= Design team are under the client's control during development of the design and supervision of the contract and hence quality of detailing and construction.
Disadvantages
= Slow start on site
= Main contractor not involved in design and planning process
= Reliant on quality and completeness of the tender documents
= Can be adversarial
= Can result in costly "claims" if design information is late or incomplete at time of tender
= Degree of cost certainty can be reduced by post contract changes
= Client must take responsibility for design team performance including release of design information
= Difficult to remove main contractor in the event of non-performance
This approach should provide benefits in cost and quality at the possible expense of time.

2. Construction Management (consultant appointed to coordinate and manage design and construction)
Advantages
= Time saving potential for overall project duration
= Trade packages can be let competitively
= May break down traditional adversarial barriers
= Late changes more easily accommodated
= Design team are under the client control throughout
= Design team are managed by the Construction manager
= Client has control over the selection of trade contractors
Disadvantages
= No cost certainty prior to commencement of work on site
= Needs all work packages to advertised OJEU
This approach should provide benefits in time and quality at the possible expense of cost.

3. Design and Build - single stage
Advantages
= Single point of contact and responsibility
= Inherent buildability incorporated into the design
= Early firm price can be provided
= Contractor takes responsibility for the design

Disadvantages
= Client must commit themselves before the design is complete
= Fewer competent contractors available which might reduce competition
= The design team are controlled by the Contractor
= The contractors interest will be in designing to the lowest cost, rather than necessarily providing the best value/best life cycle construction
= Difficult to remove the contractor in the event of non or poor performance
• Bids difficult to compare at tender stage

This approach should provide benefits in cost and time at the possible expense of quality.

DGC Transport & Operations and Transportation department, working through the Procurement department and standing orders will appoint a Project Manager and Technical team via its framework for the provision of professional and technical services relating to, but not limited to, architectural, structural engineering, quantity surveying, clerk of works CDM safety, M&E design, civil engineering services, Electrical Clerk of Works and Mechanical Clerk of Works. For construction works we will follow a mix of these options as appropriate to the specific project.

DGC Transport & Operations and Transportation departments in conjunction with DGC Procurement department and the council's procurement standing orders will be going out on the Crown Commercial Services, Scotexel and TPPL for the purchase of electric buses. This will be for the supply of the vehicles; maintenance will be carried out by existing in-house teams.

DGC Transport & Operations and Transportation departments in conjunction with DGC Procurement department and the council's procurement standing orders will be going out to the open market for the Electric Vehicle and Cycle hub Infrastructure due to the value of the contract. This will be for a single supply-and-install contract.

All procurement activities will be subject to DGC's standard procedures, which require each contract over £50k to have a contract strategy agreed by both Procurement and the service. All due diligence including PINs and UIGs and consultation with stakeholders must be completed before the strategy is submitted to DGC Procurement Service Manager for approval and then to Head of Service for Finance & Procurement for sign off. Accompanying the Strategy must be Gannt Charts and Risk Registers plus evidence of funding in place before a tender is allowed to be developed. Best Value principles must be followed.

Who will lead on the procurement and contractor management on this bid and explain what expertise and skills do they have in managing procurements and contracts of this nature?

DGC's Procurement and Commissioning Manager leads a small, focused and experience team of procurement professionals to deliver an effective and high-quality service to Council departments and teams, handling over £180 million of contracted spend in total and new contracts of up to £50 million annually.

The team closely monitors its own activities and reports to the Council's Finance, Procurement and Transformation Committee, where elected members provide strategic direction, scrutiny and challenge of procurement activity.

A recent (2020/21) Member-Led Review into the Finance and Procurement Standing Orders led to a number of detailed recommendations to improve best value for the Council in its spending of public money, with a detailed improvement plan approved in February 2021. A revised structure has been approved which will provide a more sustainable long-term model and further enhance capacity within the procurement team. Professional development and training is an ongoing priority for the team to ensure appropriate knowledge and skills are available to support the contractual and commercial needs of the Council. Both the Trainee Procurement Officers and Procurement Officers

continue to undertake CIPS training leading to the qualification and Member status. Additional professional and developmental training continues to be given to the team every month.

Are you intending to outsource or sub-contract any other work on this bid to third parties?

N/A

How will you engage with key suppliers to effectively manage their contracts so that they deliver your desired outcomes

We are confident we have sufficient engagement with key suppliers to be able to deliver our projects on time and on budget from current, ongoing relationships with them. For all aspects of the projects we have the experience and sufficient in-house knowledge and expertise to act as informed customers.

Hubs
We are already engaged with suppliers for the various components included in our community mobility hubs through the delivery of the pilot project on the Annan Swimming Pool car park.

Bus improvements
DGC officers are engaged with bus manufacturers and suppliers of electric vehicle charging equipment and have placed provisional orders with them – an essential step even before funding is confirmed, given the long lead-times currently seen in these markets. We are repeat purchasers on these types of vehicles.
For improvements to bus stops we will use our standard suppliers, with whom we have long-standing relationships.

Cycle infrastructure
DGC regularly commissions and carries out small-scale improvements to the highway network to improve active travel facilities. The works proposed in the project, which will be delivered in coordination with SOSE and Sustrans, are considered to be standard highway works which are within the capability and capacity of our regular in-house teams and highway engineering contractors.

Set out how you plan to deliver the bid

DGC will deploy an experienced team of officers, working within clear governance structures to deliver the three linked projects in this bid on time, to budget and at high quality. A full delivery plan is attached as Appendix 1.

Stage 1: Initiation
Securing Levelling Up Funding is pivotal to progressing this program of work. Should the Funding application not be successful alternative methods of funding would need to be sought to ensure the success of the Transport projects. This would delay the provision of the much-needed economic, health and well-being outcomes and benefits.

Assuming LUF funding is secured, we will enter into the funding agreement with UK central government. We expect this to be concluded by 01 October 2022.

The SRO will be responsible for leading negotiations with DLUHC and ensuring necessary governance arrangements are followed within DGC, including working with Legal and Finance directors.

We will recruit an external project manager and delivery teams for each of the

projects. This process will be overseen by the Senior Procurement Officer and project lead officers.

Stage 2: Planning
The detailed design of the community hubs will be completed in this stage, including carrying out surveys, securing statutory undertaker consents and agreeing any necessary supporting works for electricity supply for EV chargepoints.

All planning, listed building consent, Road closure consent, building warrant, will be submitted as soon as practicable after funding has been agreed. Consents will take varying amounts of time for each project and are estimated on the project programme.

We expect planning consent for the new equipment at mobility hubs to take around 6 months to secure. DGC transport officers are already liaising with Planning officers to factor in relevant considerations at the design stage.

To gain consent for temporary car park closures (in whole or part) for the installation of EV chargepoints and other equipment, our Project Manager will submit the relevant S109 form to carry out work in a council car park. Any Traffic management will be the responsibility of the contractors and manged by the Project Manager. Consent is likely to be secured within 8 weeks of the application.

Any road closures required would be requested with the Road Network Planning department and would be likely to be approved within 8 weeks of the request.

Where necessary we will draft amendments for existing TROs for the mobility hubs or draft new TROs if required. TROs will need to be in place to ensure that EV users do not leave their vehicle parked in EV charging bays when not charging and that petrol/diesel drivers do not leave their vehicle in EV charging bays, preventing EVs from being charged. We note that all mobility hubs are included in the upcoming refreshed regionwide TRO and will form part of the decriminalisation of parking charges strategy that is to be adopted by the council. Early engagement with the Roads Network Planning Legal Officer will ensure all mobility hubs are covered by the new TRO and we will contribute to the council's decriminalisation of parking strategy.

Where necessary for electrical installations we will negotiate wayleaves and conclude missives on a 99-year lease of land (5m x 5m) per location, which is sufficient for any required substations. We expect this may take up to 6 months to finalise. Our project manager will engagement early with the DGC Estates team and Legal Officer plus SPEN's wayleaves office to agree Heads of Terms.

During this stage – and throughout the project – we will continue to engage with and consult a wide range of stakeholders, including the general public, representative organisations, community councils and businesses. We will use traditional media (newspapers, local radio, leaflets), social media and direct engagement channels to reach as wide a range of stakeholders as possible.

We will engage with local communities for each hub, listening to residents and businesses to identify and overcome any concerns or objections early, leading to a satisfactory outcome for everybody. This will include Ward Officers and our Roads Network Planning team who agree event licences, and can thus connect us with community groups and civic organisers who use our car parks for events. We will also engage directly with bus passengers and residents on bus routes.

Some activities which would typically be found in this stage have already been completed.

The Penpont cycle route is already at stage 4 design and is shovel-ready.

New electric buses are on provisional order (pending confirmation of funding). Depot charging infrastructure is fully designed.

An important part of this stage is starting to collate baseline data to inform the

monitoring and post-delivery evaluation.

Successful receipt of consents rely on swift procurement of design teams and completion of site surveys, detailed design and consultations.

Stage 3: Technical work
This stage focuses on transitioning from design work to appointments and contracts.

Relevant stakeholders will be engaged on completion of final designs and project boards will agree to move to tender stage. Resources required to fulfil each milestone for Mobility Hubs and Transportation from DGC are already in place.

Construction contracts will be tendered and let. Formal approval for purchasing buses, charging equipment and other physical items will be granted by DGC and the orders confirmed with suppliers. The external Project Manager and delivery team are to be appointed in the first case and then tender submission for the equipment and installation will be analysed to ensure Most Economically advantageous Tender is accepted for the projects.

Stage 4: Delivery
This stage includes suppliers delivering buses, delivering and installing EV charging infrastructure, new bus shelters and so on. Contractors will proceed with highway works to deliver new cycling infrastructure.

Once contractors are appointed and all health and safety has been appraised the projects will commence on site. The works will be monitored by the contact manager and the external Project Manager will report back to the board of DGC. Monitoring and evaluation will be carried out throughout and submitted to UK Government as per LUF schedule and M&E set out in section of this report.

Stage 5: Closure
As each element of each project is completed it will be formally accepted and handed over to the Council for day-to-day operation.

The project will be deemed complete once all the hubs and assets are in place and the benefits start to be realised. Ongoing monitoring of the projects will be carried out to record any further benefits and outcomes not initially considered. Planning and Building warrant completion certificates will be granted.

DGC will ensure all of the funding has been expended and disbursed to the external contractors. All match funding evaluations will be completed.

Lessons learned will be logged and reported back to the project board during debrief exercises with all parties involved with the project.

Post-Project Evaluation
DGC will remain responsible for ongoing monitoring, including commissioning an independent external formal evaluation of the project, in line with LUF guidelines.

Demonstrate that some bid activity can be delivered in 2022-23

As set out in the Costings and Planning Workbook we will expend £1,905,000 of LUF funding and £434,000 of match funding during 2022/23.

£700,000 will be spent on finalising design work and securing approvals and consents for our mobility hubs.

£1,554,000 will be spent during 2022/23 on the bus improvement project, including £1,454,000 on new vehicles, charging equipment and associated design work / professional fees, and £100,000 on improved bus stops. The funding will secure orders for all 16 buses (partial payments with the remainder on delivery of the vehicles, which may be wholly in 2022/23 or partially in 2023/24) and purchase all charging equipment, so that it will be delivered and

installed efficiently ready for the delivery of the vehicles.

£85,000 will be spent on our cycle routes, focused on preliminary works ahead of the main construction period.

Total spend in 2022/23 will therefore be £2,339,000.

Risk Management: Set out your detailed risk assessment

On the cost side, the three projects included in this programme of work already include risk mitigations.

Uncertainties include construction industry inflation, electric vehicle availability and inflation and design risks.

We have current experience in delivering a community transport hub so have reasonable confidence in construction costs in the short term. We have already ordered the new electric buses and charging kit (subject to confirmation once LUF funding is finalised) so removing cost risk for these. The Penpont cycle route is already designed to stage 4 with full survey work completed, removing a significant level of design risk.

There are clear risks around construction cost inflation (materials and labour) and delay (materials availability, workforce availability, unforeseen design challenges). Although our vehicle cost estimates are very recent, the ongoing shortage of chips for vehicles means even the seven-month lead time quoted to us may not be achievable by the manufacturer.

It is important that procurement is carried out early and speedily to safeguard the necessary infrastructure and assets. The growth in electric technology has created incredible demand for infrastructure that not only causes issues with supply and demand but subsequently increases in cost of materials which will have an adverse impact on the financial outcome of this project. Dumfries and Galloway Council will have to commit monies early to guarantee all components for the hub along with the possible lengthy lead times that some components take for manufacturing, e.g. 26 weeks for an electric bus.

Scottish Power Energy Networks (SPEN) are the sole Distribution Network Operator for Dumfries and Galloway region and require payment upfront for connection charges. The professional fees allocated to be project will also be defrayed at an early stage to cover the cost of drawings, consents, legal costs etc. Operational costs are uncertain, and we can expect energy prices and staff costs to continue to rise over coming years. This presents a level of risk in operational terms – but some of this risk exists in the “do Minimum” scenario so is already managed by DGC. For example, the number of drivers employed remains the same, and the like-for-like replacement of 16 diesel buses with 16 electric buses will reduce energy costs, as electricity remains cheaper than diesel and is likely to continue to be so. If we do not implement our project, we will continue to hold risks in running buses and operating services.

On the income side, there are financial risks around achieving forecast patronage levels. A shortfall in bus passengers leads to a shortfall in farebox revenue.

On the benefits side, the main uncertainties concern our forecast usage levels for the various facilities and services. Our estimates of cycle route usage are relatively cautious and are based on observed usage levels on similar longer-distance routes, and on well-established uptake estimates from similar urban / suburban schemes elsewhere in the country. These are risks to benefits realisation, not financial risks.

DGC holds all of the financial risk in the three projects. It is mitigated by the setting of budgets based on current market pricing, including generous inflation allowances and the inclusion of contingency rows in the budget for each project. Our robust financial and project management processes will ensure our SRO and programme board remain fully aware of financial risks during the project delivery phase. If necessary, the SRO and programme board will agree

variations in project scope or specification to remain on budget.

Procurement arrangements will transfer risk to suppliers at the point of agreeing contracts for supply, in line with normal processes. We will wherever possible insist on fixed-price supply contracts.

Provide details of your core project team and provide evidence of their track record and experience of delivering schemes of this nature

Our core project team includes officers with considerable expertise and experience in delivering complex transport projects.

Harry Hay
Senior Responsible Officer
Head of Neighbourhood Services
Harry Hay was appointed as Dumfries and Galloway Council's Head of Neighbourhood Services in April 2019. Service responsibilities for this role include Revenues and Benefits, Homelessness and Housing Options, Tackling Poverty, Libraries, Registration and Customer Service Centres, Parks and Open Spaces, Burial Grounds, Street Cleaning and School Crossing Patrols. Harry has worked for the local authority since 1995 in a wide range of customer facing roles and has been a Chief Officer since 2009.

Gordon Bryce
Service Manager for Transport & Operations and Lead Officer for DGC EV Infrastructure Projects and Fleet Asset Management
28 years' experience of managing infrastructure projects

Douglas Kirkpatrick
Service Manager for DGC Transportation
36 years in Council and Public Transportation Services managing transport and infrastructure projects

Paul Garrett
Head of Service for Finance & Procurement and Project Financial Control
Financial control for DGC and lengthy experience of working on a number of significant capital projects

Grant Coltart
Service Development Liaison Officer
3 years experience of funding and procurement for Transport Scotland and On Street Residential Chargepoint Scheme funded EV Infrastructure projects

James Doyle
Contract Manager
44 years working in the private and public sectors in construction-based roles from site manager to Contract Manager in DGC's recent EV Infrastructure projects.

Julie Shannon
Legal Officer
Responsible for all conveyancing of potential EV Infrastructure sites and negotiate wayleaves and conclude missives with DNO.

Ola Marginska
Senior Procurement Officer
Developing Contract Strategy and tenders on behalf of Transport & Operations and Transportation including previous EV Infrastructure projects / commissions

Mike Grunwell
Roads Network Planning Team Leader
Responsible for Council Car Parks throughout the region who is fully involved in the design of EV hubs

Laura Whitelaw
Legal Officer
Introduction of Traffic Road Orders to include Car Parks with EV parking bays

and enforcement.

Stuart Love
Senior Design Team Leader for SPEN D&G Design Team
Senior Electrical Engineer for DNO who DGC consult with on available load capacity on large scale projects

Our experience on similar projects gives confidence of our capability to deliver this project. Recent projects include:

‘No Town Left Behind’
Department for Transport (UK Government) / Transport Scotland
Received 75% grant funding from DfT and 25% top-up from TS to purchase and install 35 EV Chargepoints at 8 public council car parks at different locations regionwide
Funding awarded December 2022
Design & Build contract value: £0.3m

Scotzeb Electric Bus
Transport Scotland
Received 50% match funding for 4 Electric Buses and 4 EV Chargepoints
August 2022
Purchase price: £1.2m

Electric Refuse Collection Vehicles
Green Economy Fund – Scottish Power
100% grant-funded End of Life Lease for 7yrs for 2 Electric Refuse Collection Vehicles and 2 EV Chargepoints
July 2021
Lease value: £1.15m

DGC Workplace EV Infrastructure Project
Transport Scotland
100% grant to install EV Chargepoints in 2 council depots and 1 x NHS/Council Offices
August 2022
Design & Build contract value: £0.15m

DGC LAIP Funding 21/22
Transport Scotland
100% funding for substation plus Rapid Chargepoints located at Annan Swimming Pool Car Park and additional resource
March 2022
Design & Build contract value: £0.14m

Solway Coast & Others
Department for Transport (UK Government) / Transport Scotland
Received 75% grant funding from DfT and 25% top-up from TS to purchase and install 18 EV Chargepoints at 4 public council car parks at different locations regionwide
May 2022
Design & Build contract value: £0.15m

‘Dfs Central’
Department for Transport (UK Government) / Transport Scotland
Received 75% grant funding from DfT plus 25% top-up from TS to purchase and install 42 EV Chargepoints at 4 public council car parks at different locations regionwide
December 2021
Design & Build contract value: £0.4m

DGC LAIP 20/21
Transport Scotland
100% funding for substation and Hub located at Langholm; completion was delayed due to pandemic Completion: February 2022
Design & Build contract value: £0.25m

Set out what governance procedures will be put in place to manage the grant and project

The project management and governance structure applied by Dumfries and Galloway Council adheres to the principles of Prince 2 methodology and employs vigorous reporting and signing off procedures to ensure major projects are developed, managed and delivered to a high standard. The program will be administered by DGC through the use of external project management and consultants to deliver the project using the structure shown below.

An in-house project board will be formed to relay updates and requests for change/funding approvals to members for their ultimate decision-making authority. Members will be briefed quarterly at a committee to be agreed.

Monitoring and Evaluation criteria will be set out in the tenders for potential bidders and strict financial monitoring will be carried out to ensure projects are managed in accordance with the contract conditions set out by Levelling Up Fund.

The Senior Responsible Officer will be Harry Hay, Head of Neighbourhood Services. He will head up the project board appointed to monitor and evaluate the LUF Programme. Officers already involved in the bid development will sit on the project board covering the senior user and senior supplier roles. An external project manager and project team comprising an external civil engineer and quantity surveyor will be identified through Public Sector Procurement to ensure efficient delivery of the in project.

External contractors will be required to adhere to monitoring and reporting structures as set out in the formal contract issued by DGC. Senior Transport & Operations and Transportation department managers who will sit on the project board are experienced in managing EV Infrastructure hub projects and transportation assets funded through external funding.

D&G Mobility Hubs & Transportation Governance Structure

For the DGC project team; a Dumfries & Galloway Senior Procurement Officer will work closely with both Lead Officers from Transport & Operations and Transportation Departments. A User Involvement Group (UIG) will be established at the contract strategy stage, drawing from the experience of Roads Planning and Estates departments, alongside Insurance and Finance teams. The project team will report to the Project Board who will have oversight of the Transport LUF supported project. The Project Board will be responsible for reporting financial and project progress to elected members within Communities Committee.

The External Project Manager will oversee the delivery of the works for the mobility hubs and bus improvement projects, in line with the governance structure set out above. Project assurance will be provided by a DGC contract manager with over 40 years' experience in construction, specifically including managing the council's existing EV Infrastructure contracts, to ensure all outcomes are delivered. Delivery of the Penpont cycle route will be led by South of Scotland Enterprise, as part of the delivery of the full Coast 2 Coast cycle route.

Project Management

The Head of Neighbourhood Services will have overall responsibility for the projects being delivered. They will be responsible for managing and directing the project board to ensure the satisfactory delivery as well as line management responsibility for the three officers (Lead Officers and Contract Manager) monitoring the external Project Manager.

The project board will have oversight for the delivery of the mobility hubs and transportation assets. An External Project Manager, Civil Engineer and Quantity Surveyor will manage the permissions, consents and delivery of the project on behalf of the council. A Senior Procurement Officer will support the Lead Officers with the contract strategy and tender. An external project manager and his team will be tendered for from the Framework for the

provision of professional and technical services. Once the External Project Delivery team are in place then drawings, planning permission, building warrants can commence. From lessons learned in previous EV infrastructure projects it will be the External Project Manager's job to manage the contractor to deliver the work on time and to the highest standard of quality and in line with all health and safety requirements. The council will have a full-time contract manager monitoring the quality assurance of the contractors therefore appropriate independent scrutiny will take place of the on-site works. The council will draw on a wealth of experience across all departments within the organisation as and when needed.

Project Management Framework

The inception of this project has been developed and managed initially by Transport and Operations and Transportation depts who will then hand over to the external delivery team managed by an external Project Manager and comprised of a Civil Engineer and Quantity Surveyor. T&O and Transportation lead officers will continue to feed into the project by providing project assurance, monitoring and evaluation of the outcomes and benefits. This process aligns with the principles of Prince 2

Contractors will be selected through a competitive process which will assess the quality, capability, experience and the commercial elements of the contractors' submissions. Articulation of a comprehensive brief by the client of the quality objectives for a project and of the methodology to be used for ensuring the achievement of that quality in both the design and construction phases.
We will introduce, develop and promulgate standardised best practice methods in relation to the requirements of our quality assurance processes, how they are implemented and who implements them. Quality KPIs will be particularly focussed on factors which affect contractors' and end users' health and safety and on achieving high standard in the finished works. Performance against quality KPIs will be monitored on an ongoing basis.

Through our standard processes and recent experience delivering similar projects, we are confident we have in place the requisite and appropriate resources in terms of governance arrangements, type of expertise, allocated time and the funding required to enable us to act as an 'Intelligent Customer'. Our contract manager has the relevant experience and requisite knowledge, skills, and resources to allow them to monitor the full provisions of the contract effectively and that inspections of work are sufficient in regularity and detail to identify sub-standard work prior to it being enclosed as part of the construction.

If applicable, explain how you will cover the operational costs for the day-to-day management of the new asset / facility once it is complete to ensure project benefits are realised

Changes in operational costs following the LUF investment are limited. For most elements of the bid we will continue existing revenue spending.

The like-for-like replacement of diesel buses with electric models will reduce overall operational expenditure due to lower energy and maintenance costs, releasing some (a relatively small amount) of funding to enhance services.

Car park and highway maintenance is an existing ongoing revenue spending line which will now incorporate maintaining the additional facilities.

Upload further information (optional)

Set out proportionate plans for monitoring and evaluation

Our M&E plan follows good practice and will be updated to reflect any specific

M&E requirements of the LUF when these are published.

The objectives of our bid are all connected by an overarching vision of a more sustainable, holistic multi-modal transport network in Dumfries and Galloway and are:
= Deliver multi-modal travel hubs including significant electric vehicle charging capacity and shared mobility facilities to put in place a more cohesive sustainable transport strategy. This will bring health, economic, social and environmental benefits to the region.
= Contribute to the decarbonization of the public transport fleet in Dumfries and Galloway and encourage greater usage of public transport by purchasing electric buses, installing associated charging infrastructure and improving passenger factilities. This will support an increase in social mobility and improved access to employment, education, health and other services and leisure opportunities.
= Facilitate and encourage active travel, especially cycling for more local and long-distance trips by improving active travel routes close to our new transport hubs and investing in filling “missing links” in the long-distance Coast 2 Coast cycle route, supporting the local economy including businesses in the visitor economy.
Implementation of the M&E Plan is guided by the following key questions:
= Were the investments based on a sound rationale?
= Have they proved consistent with policy priorities?
= Did the projects meet their milestones? If not, why?
= Did project governance, management and delivery structures and processes work effectively? How could they be improved?
= What quantifiable outcomes are being achieved? To what extent are these attributable to the projects?
= What was the total cost of the completed projects? Are the economic and social benefits justifying these costs?
Approach to M&E
Monitoring project performance is the responsibility of DGC and will be led by the SRO and the Programme Manager. The process will involve:
= Assembling baseline data
= Tracking progress of project delivery (outputs) against milestones, working with appointed contractors
= Regular monitoring of expenditure and output indicators
= Collecting and analysing secondary data to track progress on outcomes and impacts.
All information will be stored in a single database enabling progress to be reported regularly and consistently to the Programme Board, Executive Committee and UK Government as required.
We will commission an independent evaluation to assess the impact and effectiveness of the projects. The timing of this will need to be agreed once the M&E requirements of LUF are clearer. Timing will determine the scope of the evaluation as it will take some time for several outcomes to materialise.
We anticipate a single stage ex-post evaluation. The tasks will be determined by the independent evaluators but are expected to include:
= Review of policies and background documentation to assess rationale for investment;
= Analysis of all monitoring data to assess performance against objectives, outputs and outcome targets, and delivery effectiveness, including
= = bus patronage data
= = cycle counts
= = data capturing use of EV charge points (cars, e-bikes)
= Consultations with delivery team and key stakeholders (including bus operators);
= Beneficiary surveys, to be carried out annually either face-to-face, online or by phone, potentially to include:
= = bus passengers
= = registered users of hub facilities
= = representatives of communities and visitors, stakeholder organisations
= = businesses specifically targeting long-distance cycle-based tourists.
We expect the evaluation to include consideration of national datasets for information about vehicle fleet composition and changing patterns of EV take-up. We do not underestimate the complexity of separating out the effects of these specific schemes in overall national and regional trend data and will ensure the evaluator we commission proposes robust analytical methods for this.
Counterfactual impact evaluation methods were considered. However, we do

not believe them feasible given the scale and nature of the intervention and the time period likely for impacts to be established.
For the Coast 2 Coast cycle route we will share monitoring and evaluation effort with SOSE, who will evaluate the full 400km route, including cycle counters and interviews with users and key stakeholders.
Benefits Realisation Plan
During the programme's design and delivery stages progress and outputs will be monitored by project managers, the programme manager and the SRO to ensure projects are delivered on time, to budget and to the agreed quality.
Data collection will be set up during inception so that some outcomes can be monitored as soon as projects go live (in whole or part). For example, as each hub comes online its individual usage can be monitored.
Once all projects are complete we expect to see the network effects of delivering sustainable transport improvements across the region begin to emerge, while acknowledging that behaviour change can take time.
M&E Resourcing and Management
Overall delivery of the M&E Plan will be led by the LUF Programme Manager, supported by Transport & Operations and Transportation Lead Officers. When the three projects (and therefore the Programme) are complete and have transitioned to business as usual, responsibility for the M&E Plan will transfer to DGC's Transport & Operations and Transportation Lead Officers.
We will develop monitoring systems and a framework for contractors to report on progress against milestones during the planning and delivery stages. Monitoring data will be collated in a data tool to enable consistent tracking against milestones and targets. The Programme Manager will be responsible for reporting to the Project Board, and the Corporate Board, along with any reporting requirements for government. This will form the basis for monitoring the programme outputs and formative assessment of the early outcomes, as well as setting up the data collection required to inform the evaluation of second/third order outcomes and impacts.
To evaluate the programme we will commission an independent evaluation from an external expert. We will commit a budget of £40,000 (approximately 0.25% of the programme budget) to this final summative evaluation. The evaluator will be appointed through a competitive procurement exercise and will report to the LUF Programme Manager. An evaluation steering group will be convened to oversee the process and review the evaluation's findings and recommendations.

Senior Responsible Owner Declaration

Upload pro forma 7 - Senior Responsible Owner Declaration	LUF Round 2 Pro formas V6.1 Proforma 7.pdf

Chief Finance Officer Declaration

Upload pro forma 8 - Chief Finance Officer Declaration	LUF Round 2 Pro formas V61 Proforma 8.pdf

Publishing

URL of website where this bid will be published	www.dumgal.gov.uk

Additional attachments

Additional file attachment 1

Upload attachment	App1-D&G Transport Delivery Plan.pdf

Additional file attachment 2

Upload attachment	App2-D&G Transport Evidence of Match.pdf

Additional file attachment 3

Upload attachment	App3-D&G Transport Letters of Support.pdf

Additional file attachment 4

Upload attachment	App4-D&G Transport Car Park Site Boundaries.pdf

Additional file attachment 5

Upload attachment	App5-D&G Transport Bus Liveries.pdf

Additional file attachment 6

Upload attachment	App6-D&G Transport MP Priority Support.pdf

Project 1 Name

Community Multi-Modal Transport Hubs

Provide a short description of this project

We are currently constructing a multi-modal sustainable transport hub in Annan. LUF funding will enable the rapid roll-out of this model to five other towns:

= Stranraer
= Whithorn
= Newton Stewart
= Gatehouse of Fleet
= Sanquhar

We will implement smaller Mini-Hubs in villages in Mid and Upper Nithsdale.

The hubs will include public EV charge points, bus stops, secure covered cycle parking, e-bike charging, car club spaces (as the pick-up / drop-off point for members' bookings of these vehicles), opportunity charging points for buses and other transport-related facilities such as parcel lockers, tourist information or cycle route information.

Provide a more detailed overview of the project

The mini-hubs will feature EV charge points and cycle parking. Each hub and mini-hub will be based in an existing Council car park and will continue to offer general car parking. The balance of this with additional features will vary according to the specific context.

The Dumfries and Galloway Transport Bid will invest in accelerating the achievement of a sustainable, decarbonised, multi-modal sustainable transport network for the region through three linked projects:

= Multi-modal transport hubs in five towns with mini-hubs in smaller settlements, with EV charging for cars, bikes and Council fleet vehicles

= Bus improvements (electric buses and charging infrastructure; passenger experience improvements), focused on routes serving our transport hubs

= Cycle route improvements on the long-distance Coast to Coast route and local improvements around our transport hubs

This will benefit residents, businesses and visitors and accelerate Dumfries and Galloway Council's carbon net zero ambitions.

The three proposed schemes are an important part in the ongoing development of an integrated multi-modal sustainable transport network for Dumfries and Galloway, supporting residents, businesses and visitors to access a high-quality sustainable transport experience that improves connectivity whilst decarbonising transport in line with net zero ambitions.

Provide a short description of the area where the investment will take place for this project

The mini-hubs will feature EV charge points and cycle parking. Each hub and mini-hub will be based in an existing Council car park and will continue to offer general car parking. The balance of this with additional features will vary according to the specific context.

The Dumfries and Galloway Transport Bid will invest in accelerating the achievement of a sustainable, decarbonised, multi-modal sustainable transport network for the region through three linked projects:

= Multi-modal transport hubs in five towns with mini-hubs in smaller settlements, with EV charging for cars, bikes and Council fleet vehicles

= Bus improvements (electric buses and charging infrastructure; passenger experience improvements), focused on routes serving our transport hubs

= Cycle route improvements on the long-distance Coast to Coast route and local improvements around our transport hubs

This will benefit residents, businesses and visitors and accelerate Dumfries and Galloway Council's carbon net zero ambitions.

The three proposed schemes are an important part in the ongoing development of an integrated multi-modal sustainable transport network for Dumfries and Galloway, supporting residents, businesses and visitors to access a high-quality sustainable transport experience that improves connectivity whilst decarbonising transport in line with net zero ambitions.

Transport project location details for this project

Transport Hubs

Dumfries and Galloway is a large, predominantly rural region in south-west Scotland, with a population of 149,000 with settlements spread across our coastal and inland, rural and urban areas.

The regional capital, Dumfries, has a population of 46,500; Stranraer is the second largest town with around 13,000 residents.

Our transport hubs will be located in key local centres.

Further location details for this project

Project location 1	
Postcode	DG7 2HS
Grid reference	NX599562
Upload GIS/map file (optional)	DGC_LUF_shapefiles.zip
% of project investment in this location	20%

Project location 2	
Postcode	DG4 6NE
Grid reference	NS728122
Upload GIS/map file (optional)	DGC_LUF_shapefiles.zip
% of project investment in this location	10%

Project location 3	
Postcode	DG8 6NQ
Grid reference	NX412653
Upload GIS/map file (optional)	DGC_LUF_shapefiles.zip
% of project investment in this location	20%

Project location 4	
Postcode	DG4 6BP
Grid reference	NS781099
Upload GIS/map file (optional)	DGC_LUF_shapefiles.zip
% of project investment in this location	20%

Project location 5	
Postcode	DG9 7EL
Grid reference	NX062607
Upload GIS/map file (optional)	DGC_LUF_shapefiles.zip
% of project investment in this location	20%

Project location 6	
Postcode	DG8 8PP
Grid reference	NX446401
Upload GIS/map file (optional)	DGC_LUF_shapefiles.zip

% of project investment in this location	10%

Select the constituencies covered by this project

Project constituency 1	
Select constituency	Dumfries and Galloway
Estimate the percentage of this package project invested in this constituency	70%

Project constituency 2	
Select constituency	Dumfriesshire, Clydesdale and Tweeddale
Estimate the percentage of this package project invested in this constituency	30%

Select the local authorities / NI councils covered by this project

Project local authority 1	
Select local authority	Dumfries and Galloway
Estimate the percentage of this package project invested in this Local Authority	100%

What is the total grant requested from LUF for this project?

£7000000

What is the proportion of funding requested for each of the Fund’s three investment themes?

Regeneration and Town Centre	0%
Cultural	0%
Transport	100%

Confirm the value of match funding secured for the component project

£1012252

Provide details of all the sources of match funding within your bid for this component project

Hubs
£1,012,252
This is from Dumfries and Galloway Council.

Value for money

The benefits deriving from the Mobility Hubs fall into two broad categories:

= benefits from decarbonisation as residents, visitors and business switch away from petrol / diesel vehicles to battery electric vehicles, taking advantage of public charge points and support for electric car club vehicles

= benefits from increased active travel as people are encouraged to switch some trips from petrol / diesel cars to bikes and e-bikes, taking advantage of improved cycle parking facilities and e-bike chargepoints.

Decarbonisation benefits for switching to electric cars include local air quality improvements from reduced NOx and PM2.5 emissions and reduced greenhouse gas emissions. These benefits are moderate at £209k (2022 prices, discounted), based on a cautious estimate of 100 trips per day switching from ICE cars/vans to EVs across all hubs combined where this represents between 5 and 10 EVs replacing ICE vehicles in each town with a new mobility hub.

Benefits from increased active travel: we have assumed a 20% increase in the number of daily trips – a total of 144 new one-way cycle trips per day across the region, based on a cautious estimate of current usage. This represents approximately 5 people in each town with a hub switching one return trip per day from car to cycle, so is a cautious estimate. We have also included an increase of 2% in walking trips. The overall benefits are £7.83 million across the appraisal period, covering decongestion, infrastructure maintenance, accident, local air quality, noise, greenhouse gases, reduced risk of premature death, absenteeism, journey ambience and indirect taxation disbenefits.

The PVB of the hubs project is £8.04 million.

BCR and value assessment

If it is not possible to provide an overall BCR for your package bid, explain why below	N/A

Benefit Cost Ratios

Initial BCR	0.90
Adjusted BCR	0.90

Non-monetised benefits for this project

The mobility hubs setup is to link a number of different modes of transport and not only provide health and environmental benefits but to also economic benefits in the form of tourism and cutting the cost of travelling for businesses

for the settlement. Access to employment will be improved, benefitting individuals and businesses.

Many of the hubs are located alongside a National Cycle Path or nearby a recognised walking path but are also gateways to receive rail passengers. The cyclehubs installed at the mobility hubs will help with the joined up approach to active travel throughout the region and link up with the new planned route from Portpatrick in the West of Dumfries & Galloway to the East Coast Town of Eyemouth in the Scottish Borders.

The cyclehubs will have CCTV and state of the art secure access using mobile phone booking platform app and will require remote monitoring via cameras.

Social mobility will play a large part in the benefits of Mobility Hubs.

Does this project include plans for some LUF grant expenditure in 2022-23?

Yes

Could this project be delivered as a standalone project?

Yes - the project could be delivered as a standalone project

Demonstrate that activity for this project can be delivered in 2022-23

As set out in the Costings and Planning Workbook we will expend £700,000 will be spent on finalising design work for our mobility hubs during 2022/23.

Statutory Powers and Consents

List separately below each power/consents etc. obtained for this project

Dumfries and Galloway Council is the highway authority for the region and has statutory responsibility for delivering those elements of the programme of works which relate to the construction and operation of the highways affected by the proposed schemes.

Under secondary legislation (The Transfer of Functions to the South-West of Scotland Transport Partnership Order 2006) DGC's responsibility and authority to exercise certain transport functions, including those related to the policy for and provision of socially necessary bus services, was transferred to or in some case shared with the South-West of Scotland Transport Partnership (SWestrans).

Some elements of the project will be delivered by DGC working with SWestrans, including those elements of the programme relating to the provision of local bus services.
SWestrans is fully supportive of this bid, as agreed at its meeting on 24 June 2022

Upload content documents (optional)

Outstanding statutory powers/consents

N/A

Project 2 Name

Bus Improvements

Provide a short description of this project

We will invest in Improvements to the region's bus service in two main ways: through the purchase of 16 new low-floor electric vehicles (between 16 and 31 seats) to replace life-expired diesel vehicles in the fleets owned by DGC and SWestrans, and improvements to the passenger experience through the provision of improved waiting facilities (shelters, real-time information) at 100 bus stops on routes across Dumfries and Galloway, with a focus on routes which also serve our transport hubs. We will also install charging infrastructure at relevant bus depots.

Provide a more detailed overview of the project

Running electric buses will reduce operating and maintenance costs for DGC and SWestrans as well as providing a much improved in-vehicle experience for passengers. This, along with the improved waiting facilities and alongside the development of our hubs, will attract more passengers to our services, improving their viability. The 16 new buses represent approximately one quarter of the combined public sector bus fleet in the region, marking a significant step forward in decarbonising public transport here. Renders of the two liveries for each of the possible bus types are shown in Appendix 5.

The Dumfries and Galloway Transport Bid will invest in accelerating the achievement of a sustainable, decarbonised, multi-modal sustainable transport network for the region through three linked projects:

= Multi-modal transport hubs in five towns with mini-hubs in smaller settlements, with EV charging for cars, bikes and Council fleet vehicles

= Bus improvements (electric buses and charging infrastructure; passenger experience improvements), focused on routes serving our transport hubs

= Cycle route improvements on the long-distance Coast to Coast route and local improvements around our transport hubs

This will benefit residents, businesses and visitors and accelerate Dumfries and Galloway Council's carbon net zero ambitions.

The three proposed schemes are an important part in the ongoing development of an integrated multi-modal sustainable transport network for Dumfries and Galloway, supporting residents, businesses and visitors to access a high-quality sustainable transport experience that improves connectivity whilst decarbonising transport in line with net zero ambitions.

Provide a short description of the area where the investment will take place for this project

Our bus investments will benefit the whole region, with a particular emphasis on routes which serve our new community transport hubs at Stranraer, Whithorn, Newton Stewart, Gatehouse of Fleet, and Sanquhar, as well as at our smaller mini-hubs in villages in Mid and Upper Nithsdale

Transport project location details for this project

The investment is taking place in Dumfries and Galloway local authority area, which is identified as a Priority 1 area on the Index of Priority Places.

The investment is wholly within the area covered by Dumfries and Galloway Council (DGC).

Investments will be in both of the Westminster constituencies which cover the region, with approximately 70% of the spend in Dumfries and Galloway constituency and approximately 30% in Dumfriesshire, Clydesdale and Tweeddale constituency.

Further location details for this project

Project location 1	
Postcode	DG7 1LH
Grid reference	NX756635
Upload GIS/map file (optional)	DGC_LUF_shapefiles.zip
% of project investment in this location	25%

Project location 2	
Postcode	DG8 6QD
Grid reference	NX402649
Upload GIS/map file (optional)	DGC_LUF_shapefiles.zip
% of project investment in this location	25%

Project location 3	
Postcode	DG9 7UE
Grid reference	NX069598
Upload GIS/map file (optional)	DGC_LUF_shapefiles.zip
% of project investment in this location	25%

Project location 4	
Postcode	DG2 8PN
Grid reference	NX944748
Upload GIS/map file (optional)	DGC_LUF_shapefiles.zip
% of project investment in this location	25%

Select the constituencies covered by this project

Project constituency 1	
Select constituency	Dumfries and Galloway
Estimate the percentage of this package project invested in this constituency	70%

Project constituency 2	
Select constituency	Dumfriesshire, Clydesdale and Tweeddale
Estimate the percentage of this package project invested in this constituency	30%

Select the local authorities / NI councils covered by this project

Project local authority 1	
Select local authority	Dumfries and Galloway
Estimate the percentage of this package project invested in this Local Authority	100%

What is the total grant requested from LUF for this project?

£4752000

What is the proportion of funding requested for each of the Fund’s three investment themes?

Regeneration and Town Centre	0%
Cultural	0%
Transport	100%

Confirm the value of match funding secured for the component project

£528000

Provide details of all the sources of match funding within your bid for this component project

Buses
£528,000
This is from Dumfries and Galloway Council.

Value for money

Benefits from improvements to the bus network fall into three broad categories:

= benefits from decarbonising the bus fleet

= benefits to passengers from improved facilities (journey ambience)

= mode shift benefits from increased bus patronage

Bus fleet decarbonisation benefits amount to £5.95 million (2022 values, discounted) and cover greenhouse gas emissions reductions and local air quality benefits, capital and operational savings (fleet replacement and maintenance). While energy costs are reduced, so too are indirect tax revenues (a disbenefit in the appraisal).

Passenger journey ambience benefits are £2.92 million (2022 values, discounted) and take into account improvements in the off-bus and on-bus experience, including new shelters, on-board CCTV and consistent information.

The increase in the number of bus passengers is forecast to be 10% from the current baseline position. This would return patronage to approximately 88% of the pre-COVID level and is thus a cautious estimate. Our ambition is that patronage increases beyond pre-COVID levels, but for this appraisal we have assumed this will not happen yet. Benefits total £4.59 million and include decongestion, infrastructure maintenance, accident, local air quality, noise, greenhouse gases, increased fare revenue and a disbenefit of reduced indirect taxation.

The PVB of the bus network project is £10.54 million.

BCR and value assessment

If it is not possible to provide an overall BCR for your package bid, explain why below	N/A

Benefit Cost Ratios

Initial BCR	1.75
Adjusted BCR	1.75

Non-monetised benefits for this project

There are benefits from combining bus service and vehicle improvements and electrification with the other projects, in providing a more coherent sustainable transport network for the region, where the impact of the multi-modal network taken together is greater than the sum of its individual parts. These benefits are outwith the current appraisal.

Does this project include plans for some LUF grant expenditure in 2022-23?

Yes

Could this project be delivered as a standalone project?

Yes - the project could be delivered as a standalone project

Demonstrate that activity for this project can be delivered in 2022-23

As set out in the Costings and Planning Workbook we will expend £1,554,000 during 2022/23 on the bus improvement project, including £1,454,000 on new vehicles, charging equipment and associated design work / professional fees, and £100,000 on improved bus stops.

The funding will secure orders for all 16 buses (partial payments with the remainder on delivery of the vehicles, which may be wholly in 2022/23 or partially in 2023/24) and purchase all charging equipment, so that it will be delivered and installed efficiently ready for the delivery of the vehicles.

Statutory Powers and Consents

List separately below each power/consents etc. obtained for this project

Dumfries and Galloway Council is the highway authority for the region and has statutory responsibility for delivering those elements of the programme of works which relate to the construction and operation of the highways affected by the proposed schemes.

Under secondary legislation (The Transfer of Functions to the South-West of Scotland Transport Partnership Order 2006) DGC's responsibility and authority to exercise certain transport functions, including those related to the policy for and provision of socially necessary bus services, was transferred to or in some case shared with the South-West of Scotland Transport Partnership (SWestrans).

Some elements of the project will be delivered by DGC working with SWestrans, including those elements of the programme relating to the provision of local bus services.
SWestrans is fully supportive of this bid, as agreed at its meeting on 24 June 2022

Upload content documents (optional)

Outstanding statutory powers/consents

N/A

Project 3 Name

Cycle Schemes

Provide a short description of this project

We will invest the Dumfries and Galloway section of the planned 400km Portpatrick-Eyemouth trans-Scotland Coast to Coast (C2C) cycle route and in the 3.5km mid-Nithsdale community led active travel path connecting Penpont

with Thornhill. Although the full C2C route is aimed primarily at experienced cyclists with an expectation of some on-road riding, addressing safety-critical locations to fill in “missing links” in the route is nonetheless vital in creating a full coast-to-coast route.

We will make targeted small investments to ensure that active travel routes to new community transport hubs and mini-hubs are safe, direct and comfortable.

Provide a more detailed overview of the project

We will invest the Dumfries and Galloway section of the planned 400km Portpatrick-Eyemouth trans-Scotland Coast to Coast (C2C) cycle route and in the 3.5km mid-Nithsdale community led active travel path connecting Penpont with Thornhill. This includes off-road sections and junction improvements at major roads. Minor investments close to community transport hubs will include minor crossing and junction improvements and wayfinding measures.

These improvements will benefit not just holiday-makers on cycling holidays, but also residents and other visitors, encouraging them to make sustainable transport choices for part or all of their journeys.

The Dumfries and Galloway Transport Bid will invest in accelerating the achievement of a sustainable, decarbonised, multi-modal sustainable transport network for the region through three linked projects:

= Multi-modal transport hubs in five towns with mini-hubs in smaller settlements, with EV charging for cars, bikes and Council fleet vehicles

= Bus improvements (electric buses and charging infrastructure; passenger experience improvements), focused on routes serving our transport hubs

= Cycle route improvements on the long-distance Coast to Coast route and local improvements around our transport hubs

This will benefit residents, businesses and visitors and accelerate Dumfries and Galloway Council’s carbon net zero ambitions.

The three proposed schemes are an important part in the ongoing development of an integrated multi-modal sustainable transport network for Dumfries and Galloway, supporting residents, businesses and visitors to access a high-quality sustainable transport experience that improves connectivity whilst decarbonising transport in line with net zero ambitions.

Provide a short description of the area where the investment will take place for this project

We will invest the Dumfries and Galloway section of the planned 400km Portpatrick-Eyemouth trans-Scotland Coast to Coast (C2C) cycle route and in the 3.5km mid-Nithsdale community led active travel path connecting Penpont with Thornhill. This includes off-road sections and junction improvements at major roads. Minor investments close to community transport hubs will include minor crossing and junction improvements and wayfinding measures.

Minor improvements elsewhere are centred on the community transport hubs which feature in a linked project in this LUF bid.

Transport project location details for this project

The investment is taking place in Dumfries and Galloway local authority area, which is identified as a Priority 1 area on the Index of Priority Places.

	The investment is wholly within the area covered by Dumfries and Galloway Council (DGC). Investments will be in both of the Westminster constituencies which cover the region, with approximately 70% of the spend in Dumfries and Galloway constituency and approximately 30% in Dumfriesshire, Clydesdale and Tweeddale constituency.

Further location details for this project

Project location 1	
Postcode	DG3 4BP
Grid reference	NX847946
Upload GIS/map file (optional)	DGC_LUF_shapefiles.zip
% of project investment in this location	20%

Project location 2	
Postcode	DG7 2HS
Grid reference	NX599562
Upload GIS/map file (optional)	DGC_LUF_shapefiles.zip
% of project investment in this location	16%

Project location 3	
Postcode	DG4 6NE
Grid reference	NS728122
Upload GIS/map file (optional)	DGC_LUF_shapefiles.zip
% of project investment in this location	8%

Project location 4	
Postcode	DG8 6NQ
Grid reference	NX412653
Upload GIS/map file (optional)	DGC_LUF_shapefiles.zip
% of project investment in this location	16%

Project location 5	
Postcode	DG4 6BP
Grid reference	NS781099
Upload GIS/map file (optional)	DGC_LUF_shapefiles.zip
% of project investment in	16%

this location	

Project location 6	
Postcode	DG9 7EL
Grid reference	NX062607
Upload GIS/map file (optional)	DGC_LUF_shapefiles.zip
% of project investment in this location	16%

Project location 7	
Postcode	DG8 8PP
Grid reference	NX446401
Upload GIS/map file (optional)	DGC_LUF_shapefiles.zip
% of project investment in this location	8%

Select the constituencies covered by this project

Project constituency 1	
Select constituency	Dumfries and Galloway
Estimate the percentage of this package project invested in this constituency	70%

Project constituency 2	
Select constituency	Dumfriesshire, Clydesdale and Tweeddale
Estimate the percentage of this package project invested in this constituency	30%

Select the local authorities / NI councils covered by this project

Project local authority 1	
Select local authority	Dumfries and Galloway
Estimate the percentage of this package project invested in this Local Authority	100%

What is the total grant requested from LUF for this project?

	£2000000

What is the proportion of funding requested for each of the Fund's three investment themes?

Regeneration and Town Centre	0%
Cultural	0%
Transport	100%

Confirm the value of match funding secured for the component project

£350000

Provide details of all the sources of match funding within your bid for this component project

£350,000

This includes contributions from Dumfries and Galloway Council and South of Scotland Enterprise with an application currently being considered by Sustrans.

Value for money

Benefits from investing in cycle routes are based on a significant increase in overall use, which includes a noticeable increase in long-distance leisure cycling. Our estimates are based on analysis carried out by SOSE for the full Coast 2 Coast cycle route, and assume usage is proportional to the lengths of the different sections of the route in different regions of Scotland. We have thus assumed an increase of 300 in the number of daily one-way trips. We have assumed no increase in walking trips. The overall benefits across the appraisal period cover decongestion, infrastructure maintenance, accident, local air quality, noise, greenhouse gases, reduced risk of premature death, absenteeism, journey ambience and indirect taxation disbenefits.

The PVB of the cycle routes project is £15.5 million.

BCR and value assessment

If it is not possible to provide an overall BCR for your package bid, explain why below	N/A

Benefit Cost Ratios

Initial BCR	5.94
Adjusted BCR	5.94

Non-monetised benefits for this project

Estimates prepared by the Coast 2 Coast cycle route team forecast that up to 280,000 people a year may use the route, including up to 70,000 a year completing the whole route as a long-distance cycle-based holiday (up to 7 nights) with up to 100,000 completing significant stages (typically 1-3 nights) and up to 110,000 other users spending a few hours on the route. These users are expected to generate spending of up to £13.6 million annually along the route as a whole, predominantly on accommodation and food but also at visitor attractions and bike shops. This could support up to 194 FTE jobs. Given the length of the route and the relatively short stretch of its complete 400km length which will be funded by LUF, it is not proportionate to consider the benefits formally as part of the monetised appraisal. Nonetheless, these non-zero benefits would accrue to the local economy and community.

Does this project include plans for some LUF grant expenditure in 2022-23?

Yes

Could this project be delivered as a standalone project?

Yes - the project could be delivered as a standalone project

Demonstrate that activity for this project can be delivered in 2022-23

As set out in the Costings and Planning Workbook we will expend £85,000 during 2022/23 on our cycle routes, focused on preliminary works ahead of the main construction period.

Statutory Powers and Consents

List separately below each power/consents etc. obtained for this project

Dumfries and Galloway Council is the highway authority for the region and has statutory responsibility for delivering those elements of the programme of works which relate to the construction and operation of the highways affected by the proposed schemes.

Under secondary legislation (The Transfer of Functions to the South-West of Scotland Transport Partnership Order 2006) DGC's responsibility and authority to exercise certain transport functions, including those related to the policy for and provision of socially necessary bus services, was transferred to or in some case shared with the South-West of Scotland Transport Partnership (SWestrans).

Some elements of the project will be delivered by DGC working with SWestrans, including those elements of the programme relating to the provision of local bus services.
SWestrans is fully supportive of this bid, as agreed at its meeting on 24 June 2022

Upload content documents (optional)

Outstanding statutory powers/consents

N/A