Economy and Infrastructure

Transport and Infrastructure

Service Plan
2026 – 2027

Dumfries and Galloway COUNCIL

Directorate purpose:

“We deliver essential frontline services and collaborate openly with our communities to build vibrant, resilient places. By fostering the right conditions for economic growth and enhancing the environment and quality of life for residents and visitors, we create meaningful, lasting positive change across Dumfries and Galloway”.

Transport and Infrastructure Services provides high-quality key services within the hearts of our communities, for our communities and with our communities. With a fantastic and committed team delivering key services, our aim across teams and communities is to build **TRUST** and to support each other to provide the best possible service provision to support our communities' ambitions.

T	**Together**
R	**Respect**
U	**Understand**
S	**Support**
T	**Transparent**

Transport and Infrastructure Services significantly contribute to the delivery of the Council Plans Principals to Safeguard our Future, Support our Citizens, Support our Communities and Be a Responsive Council.

The services delivery model is to maintain, proactively manage and develop property, infrastructure, transportation and public realm assets as well as providing school transport and supporting the Regional Transport Partnership (Swestrans) in discharging its functions in support of local public transport. The work of the Service ensures we progress the Council’s travel, connectivity and infrastructure themes and strategic outcomes. The service also contributes to the economic development and sustainable climate change strategies.

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

- Roads Service
- Fleet Service
- Engineering Design Service
- Property, Estates and Programmes Service
- Flood Risk Management Service
- Harbours Service
- Transport and Operations Service

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

Economy:
- Our workforce and their skills base are growing
- Rural Communities and places are vibrant and thriving
- Enhancing the regions natural capital benefits local communities and businesses

Travel, Connectivity, and Infrastructure:

- Roads, paths, cycling and walking networks in the region are improved.
- Communities are protected from the impact of floods.
- Sustainable and active travel in the region contributes to net zero.
- The Council is a low carbon organisation.
- People have access to services that are modern, efficient, and responsive.
- Digital connectivity supports thriving rural communities

Education and Learning:
- Places of learning are inclusive, sustainable and meet the needs of local communities

Health and Wellbeing:
- People are active, resilient and improving their health and wellbeing

The service demonstrates the Council's Principles by:

Safeguard our future • Address the climate emergency • Protect our natural capital	• By ensuring transport priorities are aimed at promoting and delivering safe, affordable, active, and sustainable opportunities for residents and visitors to travel across the region and to contribute to the net zero target. • Address the climate emergency through reducing energy consumption and improving energy efficiency within our property estate, expanding the number of electric vehicles in our fleet, reducing corporate mileage where possible and continuing to install electric charging points across the region to support the wider transition away from fossil fuel powered transport. • By exploring carbon-friendly options for investment in fleet, small plant and key infrastructure. • By delivering flood protection measures to identified high risk locations.
Support our citizens • Put customers at the heart of services • Support the most vulnerable and in need	• Facilitating travel through the provision of a sustainable road network which is safe, accessible, and well maintained for everyone. • Work with our partners the South West of Scotland Regional Transport Partnership (SWestrans) to proactively manage the Public Bus Network and other public transport interventions for the region. • Provide a sustainable school bus network including Additional Support needs (ASN) transport

Offer digital services	Continual development of FixMyStreet (FMS), the transformational Customer Defect Reporting (CDR) system to enable better communication with our communities
Support our communities - Empowering Communities and individuals - Working in partnership - Focus on local and place - Invest to enable change	- Progressing the Council's economic development and sustainable development strategies through the provision and development of public realm, roads, harbours, flood, and transport infrastructure. - Protecting and enhancing the health, safety, wellbeing, and resilience of our communities by implementing our Flood Risk Management Plan and flood schemes, the Active Travel Strategy and Active Travel projects. - By working in partnership with communities, local businesses, and local/regional/national partners to develop stronger and more targeted relationships. Areas of specific focus would be Sustainable and Active Travel schemes and community 20mph schemes.
Be a responsive Council - Communicate openly - Maintain high standards - Maintain sustainable finances - Make the best use of resources - Be organised to deliver	- Applying sound project and programme management structures in planning and delivering our capital investment programmes and projects. - Maintain sustainable finances through maximising opportunities to attract external funding where available. - Working to improve our digital offer and increase the opportunities for citizens to self-serve in relation to accessing the information and resources they need.

Resource Plan

The following resources underpin the delivery of the Service Plan:

Budget:

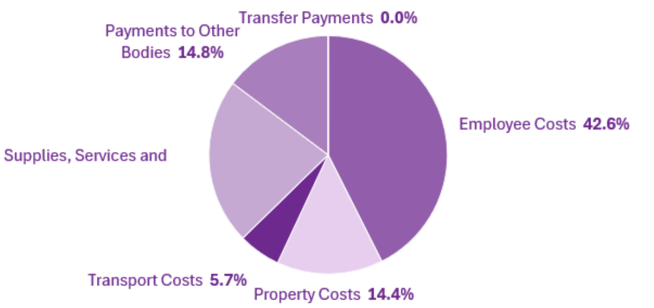
Resource Plan

The following resources underpin the delivery of the Service Plan:

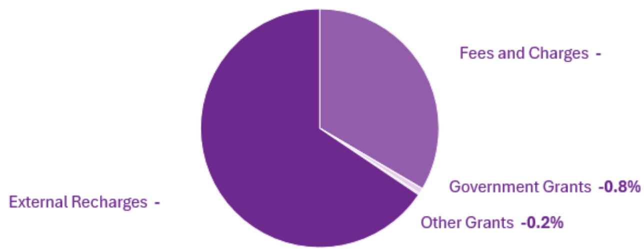
Budget:

Transport and Infrastructure Budget Estimates Summary Service Analysis		Budget Estimates Transport and Infrastructure £
Expense		
Employee Costs		18,179,032
Property Costs		6,150,158
Transport Costs		2,442,071
Supplies, Services and Administration Costs		9,631,019
Payments to Other Bodies		6,298,907
Transfer Payments		2,000
Expense Total		**42,703,187**
Income		
Fees and Charges	-	4,625,804
Government Grants	-	104,250
Other Grants	-	27,051
External Recharges	-	9,067,332
Income Total	**-**	**13,824,437**
Grand Total		**28,878,750**

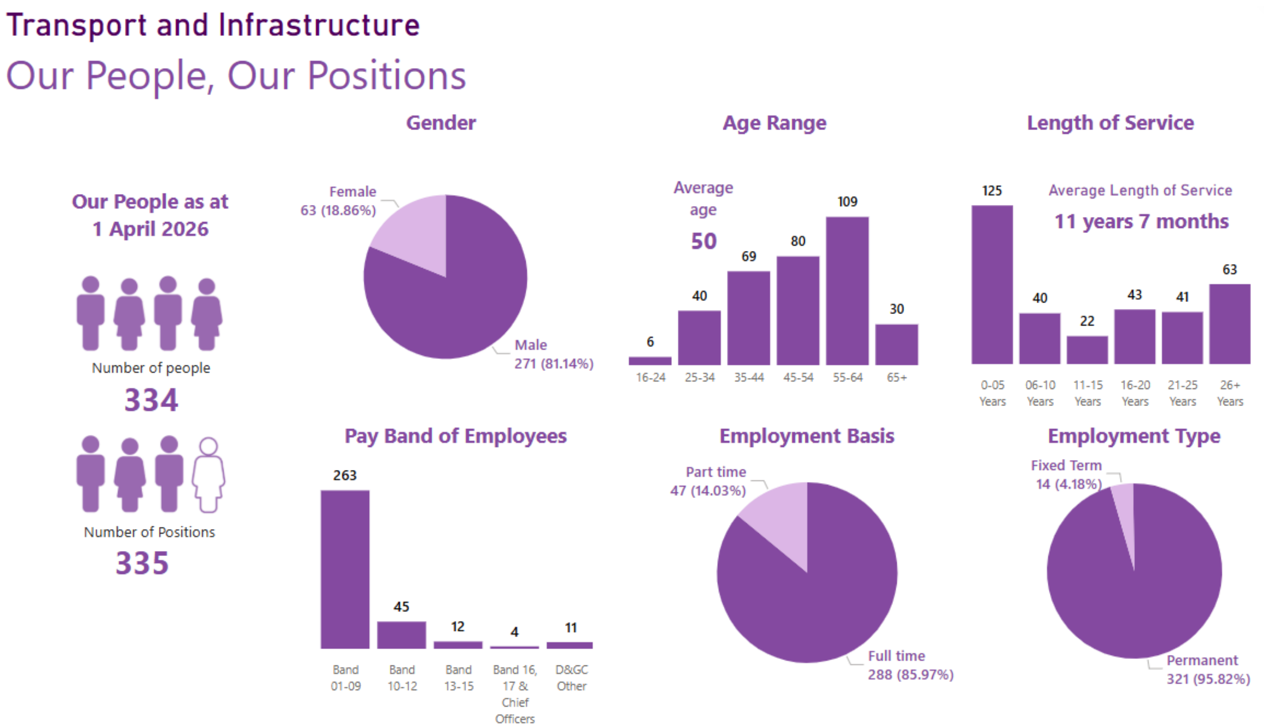
Expenses



Income



Workforce:



Highlights of workforce engagement and planning in 2026/27:

Economy and Infrastructure Directorate continues to prioritise workforce engagement and development in 2026/27 to build trust, strengthen communication and support staff development across a large and diverse workforce. Recognising varying levels of access to digital systems, the Directorate is adopting inclusive and innovative approaches to improve communication, including regular management engagement, whole-service meetings, staff forums and enhanced use of digital tools. The Transport and infrastructure People Plan underpins workforce development, supported by expanded access to training, regular check-ins and opportunities for staff to contribute to service improvement through surveys, engagement sessions and collaborative working groups. These activities are supported by the development of a Directorate-wide Communication and Engagement Plan, helping to ensure all employees are informed, engaged and empowered to influence key decisions and drive continuous improvement.

With over 334 team members across the Transport and Infrastructure Services, communication and engagement with our team members is integral to build **TRUST**, respect and empower our teams to deliver high quality services within the hearts of our communities. Team members who work on the frontline do not have regular access to council emails, council systems, regular communication and engagement can be challenging. Officers continually look at innovative ways to ensure information is being cascaded and to improve ways in which we engage with all team members.

Within the Transport and Infrastructure Services, significant emphasis is put on staff engagement. Communications are continually being developed and enhanced and key highlights of examples of engagement being progressed and developed are as follows:

- The Transport and Infrastructure have developed a People Plan for the service for 2026/27 which will support the development of team members
- Monthly supportive staff and vehicle compliance checks by the Service Managers on a rotating basis across all 6 depot and Council offices;
- Monthly Informal discussion sessions between team members and the Assistant Director across services;
- Regular Management Team meetings - The purpose of these meetings is to share performance updates on all services, council updates, health and safety, legislation and compliance, people plan, health and wellbeing, contract and supplier issues, operational challenges etc.
- Organise twice yearly ‘Connecting Transport and Infrastructure’ team meetings for all team members
- Develop a Connecting Transport and infrastructure Communications working group to develop better communication, shared best practice and work together across the service
- Inputting into and cascading of Council News, Directorate newsletters/updates
- Digital Depot development – increasing accessibility to PCs for all staff.
    - Enabling access to Complete online training – My learning
    - Complete Check in process, iTrent – training is being provided across all front-line services to support this.
    - Request In person and Online training – iTrent

  - Access Council information and job adverts – Connect
  - Access to Emails
  - Attend MS Teams meetings
  - Access Pension Portal

- Quarterly Service specific health and safety meetings – attended by representatives from the workforce as well as Supervisors, Officers, Team Leaders and Managers to ensure a platform for all staff to feed into.
- Two monthly Transport and Infrastructure meetings with the Joint Trade unions to ensure information regarding service delivery is shared effectively.
- Other standard engagement includes toolbox talks within the Roads and Transport Services as a way of maintaining regular contact with team members.
- Wellbeing champion development and engagement opportunities improving skills in the workplace. Completion of Safe Talk training by some team Members. Supporting staff to attend Wellbeing Roadshows or events.
- Staff Surveys - Staff engagement is a two-way process; we aim to offer our team members as many opportunities as possible to get their views and opinions heard. One of the ways we do this is through staff surveys which are currently being considered for Transport and Infrastructure. Surveys can easily be created on Microsoft Forms with a link going out to staff to complete them as well as providing paper copies for staff who have no access to electronic devices in their workplace. Consideration is currently being given for staff surveys to cover topics such as Health and Safety, improvement and development, training and budget development and efficiency ideas.
- Staff development days – consideration is currently being given to the development of staff development days in conjunction with Organisational Development colleagues to support team members
- Check Ins – Managers and supervisors have regular check-ins with staff throughout the year. Check-ins replace PDR’s and are aimed to ensure colleagues to have more active conversations throughout the year that are more engaging and not a one-off annual exercise.

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

Succession planning – across services within Transport and Infrastructure, there is an aging age profile of team members. The service therefore needs to succession plan, to create, develop and grow our teams to plan for future service provision and ensure service continuity.

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

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

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

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

Transport and Infrastructure 2026/27 – all data will be recorded and reported through Pentana.

Council Plan Delivery 2026/27

Strategic Outcome 3: Rural communities and places are vibrant and thriving.

Delivery Plan Action	What team will do it?	Linked Strategy / Plan
CARRY FORWARD - Bring regular and consistent reports to all Common Good Sub Committees detailing all assets that relate to that Common Good area, including the relevant leases, licences to occupy, service level agreements, maintenance arrangements, and any related income, fees or financial considerations that are currently in place, including Council caravan sites, so that Members can have proper oversight before making any recommendations about asset transfers or other matters.	Property Estates and Programmes	Council Plan

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

Delivery Plan Action	What team will do it?	Linked Strategy / Plan
MULTI YEAR - Implement Roads Investment Programme.	Roads Service	Council Plan/ Regional Transport Strategy
MULTI YEAR - Implement the Dumfries and Galloway Parking Strategy.	Roads Service	Council Plan/Dumfries and Galloway Parking Strategy/Regional Transport Strategy.
MULTI YEAR - Implement the Active Travel Strategy	Roads Service/Transportation Service	Council Plan/Active Travel Strategy/Regional Transport Strategy.

Delivery Plan Action	What team will do it?	Linked Strategy / Plan
MULTI YEAR - Implement the 20mph Speed Limit Communities Programme which will promote accessible and safer routes in the communities of Dalbeattie, Castle Douglas, Newton Stewart/Minnigaff and Gretna and complete schemes Lockerbie and Locharbriggs/Heathhall.	Roads Service	Council Plan/Active Travel Strategy/Regional Transport Strategy.
NEW - Kirkcudbright Bridge Replacement - Initial design appraisal development and completion of an Outline Business case	Engineering Design Services	Council Plan/Active Travel Strategy/Regional Transport Strategy/Roads Asset Management Policy

Strategic Outcome 8: Communities are protected from the impact of floods.

Delivery Plan Action	What team will do it?	Linked Strategy / Plan
MULTI YEAR - Newton Stewart Flood Protection Scheme – Confirm Scheme (Local Hearing, led by an Independent Reporter who will consider the Scheme and the Reporters ‘report’ will then be submitted to the Council and considered by Committee.)	Flood Team	Council Plan/Local Flood Risk Management Plan.
MULTI YEAR - Implement Whitesands Project.	Flood Team	Council Plan/Local Flood Risk Management Plan.

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

Delivery Plan Action	What team will do it?	Linked Strategy / Plan
MULTI YEAR - Develop solutions for community transport with partners and stakeholders and the region's community transport providers, to ensure the operation of a quality, sustainable and consistent community transport network across the region for those who need it.	Sustainable Transport/Swestrans	Council Plan/Regional Transport Strategy.
MULTI YEAR - Review the home to school and additional support need travel networks	Sustainable Transport/Swestrans	Council Plan/Regional Transport Strategy.
NEW - Review the local bus network following the retendering of operator contracts in 2025 as agreed at Full Council including the network requirements, connectivity, future delivery models and options for DGC Buses to operate as a Municipal Operator.	Sustainable Transport/Swestrans	Council Plan/Regional Transport Strategy.

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

Delivery Plan Action	What team will do it?	Linked Strategy / Plan
MULTI YEAR - Reduce energy usage and improve energy efficiency in Council buildings, reducing costs.	Property Estates and Programmes	Climate Emergency Plan
MULTI YEAR - Address Council travel arrangements which will reduce travelling and improve efficiency.	Fleet Service	Climate Emergency Plan/Regional Transport Strategy.
CARRY FORWARD - Explore opportunities to install Photovoltaics (PV) at appropriate Council sites as part of developing local renewable energy generation.	Property Estates and Programmes	Climate Emergency Plan

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

Delivery Plan Action	What team will do it?	Linked Strategy / Plan
MULTI YEAR - Conclude the construction of Dumfries High School.	Property Estates and Programmes	Council Plan

Delivery Plan Action	What team will do it?	Linked Strategy / Plan
MULTI YEAR - Progress plans for refurbishment of Dumfries Academy.	Property Estates and Programmes	Council Plan
MULTI YEAR - Progress plans for Loreburn Primary School.	Property Estates and Programmes	Council Plan

Service Delivery 2026/27

What are we planning to do?	What team will do it?	Linked Strategy / Plan
MULTI YEAR RAAC removal from the Council Estate – Phase 2	Property, Estates and Programmes	Council Plan
MULTI YEAR Levelling up Fund project – deliver the three agreed projects within 2026/2027	Transportation Service	Council Plan/Regional Transport Strategy
NEW Progress a Bridges and Structures Review	Engineering and Design Services	Council Plan

Change and Improvement Activities 2026/27

What are we planning to do and what is the intended outcome?	What team will do it?	Linked Strategy / Plan
NEW MULTI YEAR – Implement a suite of KPI's to complement the works being undertaken on modernising the Service and its performance against Policies relating to maintenance activates and timescales (where data is readily available). This also links to Road Investment Funding.	Roads Service	Council Plan
NEW – Deliver the Public Service Improvement Framework (PSIF) Improvement Plan for Asset Management	Property Estates and Programmes	Council Plan
NEW MULTI YEAR – Progress the replacement of the Property Information Management System	Property Estates and Programmes	Council Plan

Transport and Infrastructure Success Measures 2026/27

Measures

Success Measure	Annual Target	Timescale / Frequency	Benchmark
Void Turnaround with agreed Timescales	12 days	Monthly	N/A
Percentage of Emergency Jobs attended within Timescales	90%	Monthly	N/A
Customer satisfaction with respect to the condition of road surfaces	33%	Annual	External
Customer Satisfaction with Pavements and Footpaths	33%	Annual	External
Customer satisfaction with respect to the condition of cycle routes/lanes	33%	Annual	External
Customer Satisfaction Safety on the Roads	33%	Annual	External
Customer Satisfaction Street Lighting	66%	Annual	External
Reduction in grey mileage costs savings	£45k	Monthly	N/A

Council Wide Indicators

Success Measure	Annual Target	Timescale / Frequency	Benchmark
People			
The average number of days lost per all other (non-teacher) local government employees through sickness absence	9 days	Monthly	Internal / External: LGBF
Percentage of days lost per employee through sickness absence as a percentage of total possible attendances	4%	Monthly	Internal
Percentage of staff who have completed an appraisal in the last 12 months	95%	Monthly	Internal

Success Measure	Annual Target	Timescale / Frequency	Benchmark
Enquiries/Complaints			
Percentage of Elected Member enquiries dealt with through the Elected Members Enquiry Service within the agreed timescales	85%	Quarterly	Internal / External: Local Authority Complaint Handling Network
Percentage of Community Council enquiries dealt with through the Community Council Enquiry Service within the agreed timescale.	85%	Quarterly	Internal
Percentage of MP/MSP enquiries dealt with through the Enquiry Service within agreed timescale	85%	Quarterly	Internal
Percentage of Youth Councillor enquiries dealt with through the Enquiry Service within the agreed timescale	85%	Quarterly	Internal
Percentage of Stage 1 complaint responses issued within statutory timescales	80%	Monthly	Internal / External: Local Authority Complaint Handling Network
Percentage of Stage 1 complaint responses where extension was authorised	Data only	Monthly	Internal / External: Local Authority Complaint Handling Network
Percentage of Stage 2 complaint responses issued within statutory timescales	80%	Monthly	Internal / External: Local Authority Complaint Handling Network

Success Measure	Annual Target	Timescale / Frequency	Benchmark
Percentage of Stage 2 complaint responses where extension was authorised	Data only	Monthly	Internal / External: Local Authority Complaint Handling Network
Percentage of Freedom of Information and Environmental Information (Scotland) Regulations requests received that have been responded to within 20 working days of receipt	90%	Monthly	Internal/External
Percentage of requests for subject access requests completed within one month	85%	Monthly	Internal
Finance			
Revenue Budget Outturn - Projected Outturn as a % of Budget	100%	Quarterly	Internal
Health and Safety			
Number of Head of Service Safety Visits	4	Six Monthly	Internal
Total Number Significant Health and Safety Risk Priorities with Actions Overdue	0	Six Monthly	Internal
Total Number HSE/SFRS Interfaces resulting in legal enforcement action	0	Six Monthly	Internal
Number of HSE/SFRS Interfaces with actions overdue	0	Six Monthly	Internal
Number of RIDDOR reportable incidents outside of HSE legal reporting timescales	0	Six Monthly	Internal
Number of Serious Incident Investigation Reports Overdue	0	Six Monthly	Internal
Total Number of Serious Incident Reports with actions overdue	0	Six Monthly	Internal
Number of RIDDOR Reportable Dangerous Occurrences, Employee Injuries and Diseases	10	Six Monthly	Internal
Number of 3rd Party RIDDOR incidents	1	Six Monthly	Internal
Number of Reported Near Misses	Data only	Six Monthly	Internal
Number of Employee Reported Accidents	Data only	Six Monthly	Internal
Number of Reported Violent Incidents to Employees	Data only	Six Monthly	Internal

Local Government Benchmarking Framework Indicators

Success Measure	Annual Target	Timescale / Frequency	Benchmark
Cost of roads per kilometre	£3,000	Annual	Internal / External: LGBF
Percentage of A class roads that should be considered for maintenance treatment	31.0%	Annual	Internal / External: LGBF
Percentage of B class roads that should be considered for maintenance treatment	35.0%	Annual	Internal / External: LGBF
Percentage of C class roads that should be considered for maintenance treatment	34.0%	Annual	Internal / External: LGBF
Percentage of unclassified roads that should be considered for maintenance treatment	36.0%	Annual	Internal / External: LGBF
The proportion of operational buildings that are suitable for their current use	80%	Annual	Internal / External: LGBF
Proportion of internal floor area of operational buildings in satisfactory condition	85%	Annual	Internal External: LGBF

Transport and Infrastructure Risk Register

Risk	Risk Factors	Mitigation / Contingency
Failure to balance the Transport & Infrastructure revenue budget.	1. Under recovery of fees and charges. 2. Failure to regularly review revenue expenditure. 3. Budget impact of managing Ash dieback. 4. Pressure on ASN transport costs. 5. Pressure on Building maintenance and repair costs	1. Enhanced budget monitoring at Directorate and Service level. 2. Apply corrective measures to control expenditure when required. 3. Ash dieback Management Plan to be written and implemented. 4. Continue to review opportunities to increase efficiency in ASN Transport to seek to mitigate further budget pressures.

Risk	Risk Factors	Mitigation / Contingency
		5. Review options of the council estate to reduce costs associated with maintenance and repair across a significant property portfolio
Failure to deliver Transportation Services (public network and home to school including Assisted Support Needs (ASN) Transport) within existing revenue budgets	1. Financial 2. Reputational 3. Statutory obligation of home to school bus network and ASN transport 4. Community need of public transport	1. Review the DGC bus network 2. Review ASN travel
Failure of Infrastructure	1. Staff capacity. 2. Level of funding. 3. Adverse weather events.	1. Prioritisation of resources. 2. Asset inspection in line with codes of practice. 3. Increased investment through the Roads Improvement project. 4. Implementation of Graduated Response Implementation Plans (GRIP).
Failure to deliver agreed capital investment programmes within capital budgets.	1. Staff/consultant availability. 2. Construction inflation and increases in costs. 3. Contractor availability. 4. Materials availability. 5. Construction Quality. 6. Failure to secure external match funding.	1. Ensuring our councils project and programme management standards are embedded as standard practice. 2. Ensure compliance with Council's Gateway Approval process. 3. Quarterly monitoring of the capital programme performance. 4. Ensure sufficient and suitably qualified project management capacity. 5. Strategic oversight and coordination through the strategic projects board.
Failure to deliver Critical/Essential Services	1. Loss of staff 2. Loss of IT/telephony 3. Loss of power/utility 4. Loss of transport/fuel 5. Loss of information 6. Loss of provider/supplier	1. Business Continuity Plans at individual service level to be reviewed and updated. 2. Ensure resources are targeted towards our high-risk areas. 3. Effective communications. 4. Strengthened management.

Risk	Risk Factors	Mitigation / Contingency
		5. All constituent elements of the Service have undertaken a Business Impact Assessment and a Vulnerability Assessment to identify existing mitigations embedded within normal business practices, as well as any further mitigations which may benefit- from being developed. This will include procedures and action cards as identified by respective service areas. 6. Dumfries and Galloway Council has adopted a single Incident Management Plan, which provides the model of response for all Service or Organisational level disruption. 7. Any significant Business Continuity interruption may also be in parallel with a Major Incident response, managed through D&G LRP
Challenges in maintaining a sustainable Workforce which meets demand	• Challenges in the recruitment of competent persons to fulfil roles in specialist areas impacts on the ability of the service to deliver effective services • Insufficient staffing numbers having a negative impact on the ability to meet demand • Budget limitations and savings limiting ability to recruit • Increasing demands places additional strain on existing resources	1. Council Workforce Plan 2. Maximising awareness of vacancy opportunities through professional and peer networks 3. Budget monitoring arrangements with Finance 4. Ongoing workload management/resource allocation 5. Team development sessions to increase awareness and understanding of roles across the team 6. Quantification of incoming work requests which are not allocated 7. Effective prioritisation of workloads

Risk	Risk Factors	Mitigation / Contingency
Failure to appropriately engage with services or be engaged by services	• Failure of services to engage appropriately can lead to reputational damage, failure to adhere to the duty of Best Value, and impact Council Plan delivery. • Work pressure resulting in services not responding • Lack of understanding / uncertainty around process and timescales • Communication between services and senior management •	1. Consultation guidance, Strategic Planning and Performance Strategy and Framework, Business Planning Guidance 2. Budget Savings templates, Budget engagement process and Budget stakeholder engagement process 3. Strategy and Plans management and guidance 4. New engagement framework support assisting services to identify priorities 5. New engagement framework supports forward planning and proactive identified support 6. Effective resource planning in place to support identified priorities