

Roads and Infrastructure Service Plan 2023 – 2024



The principal purpose of the Service is to:

The principal purpose of the Roads and Infrastructure Service is to provide, maintain and develop public realm, roads, harbours, flood and waste infrastructure to progress the Council's economic development, sustainable development and climate change strategies, ensuring the safety and wellbeing of communities.

The Roads and Infrastructure Service delivers a range of functions aimed at supporting and driving the development of our local economy and providing critical frontline services to households, businesses and communities across the region, including:

- Roads Service
- Engineering Design Service
- Community Assets Service
- Waste Service
- Flood Risk Management Service
- Harbours Service

The Roads and Infrastructure Service's strategic assets include:

- 4,202kms of roads
- 1,507 bridges
- 7 major operations depots
- 1 Urban Traffic Control system
- 82 traffic signal/control installations
- 93 car parks

- 5 harbours
- 2 marinas
- 1 zero waste park
- 1 waste treatment facility (Ecodeco MBT)
- 12 household waste recycling centres
- 187 cemeteries
- 173 play areas
- 58 Public Conveniences
- 47 Crossing Patrol stances
- 6 Community Facilities

The service leads on the following Council Plan Strategic Outcomes:

Economy

- Rural communities and places are vibrant and thriving.

Travel, Connectivity and Infrastructure

- Roads, paths, cycling and walking networks in the region are improved.
- Communities are protected from the impact of floods.
- The Council is a low carbon organisation.

The service demonstrates the Council's Principles by:

Safeguard our future



- Reducing the environmental impacts of materials entering the waste stream through the promotion of a Reduce, Reuse and Recycle approach.
- Contributing to the attractiveness of our region.

Support our citizens



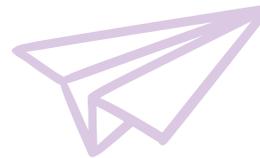
- Progressing the Council's economic development and sustainable development strategies through the provision and development of public realm, roads, harbours, flood and waste infrastructure.
- Facilitating travel through the provision of a sustainable road network which is safe, accessible and well maintained for everyone.

Support our communities



- Promoting, protecting, sustaining and enhancing our region's towns, villages and countryside.
- Protecting and enhancing the health, safety, wellbeing and resilience of our communities.

Be a responsive Council



- Empowering local communities to maintain their local surroundings in a sustainable way.

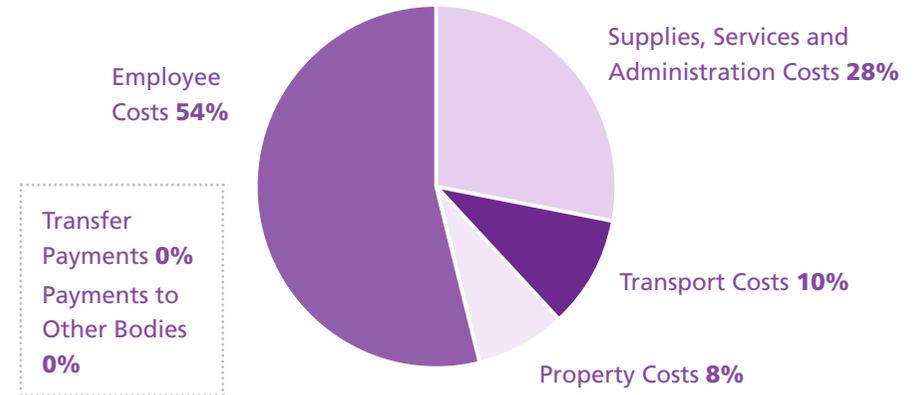
The following resources underpin the delivery of the Service Plan:

Budget*

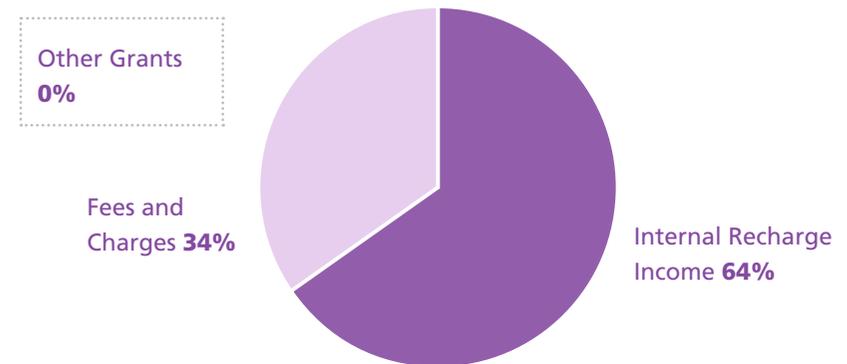
Budget Estimate Summary Service Analysis	Budget Estimates Roads and Infrastructure £
Expense	
Employee Costs	18,173,728
Property Costs	2,796,481
Transport Costs	3,308,470
Supplies, Services and Administration Costs	9,624,990
Payments to Other Bodies	86,830
Transfer Payments	2,000
Expense Total	33,992,499
Income	
Fees and Charges	-3,220,000
Other Grants	-26,000
Internal Recharge Income	-6,161,712
Income Total	-9,407,712
Grand Total	24,584,787

*Based on indicative estimates as at March 2023

Expenses



Income



Our people, our posts

Our People as at 1 April 2023

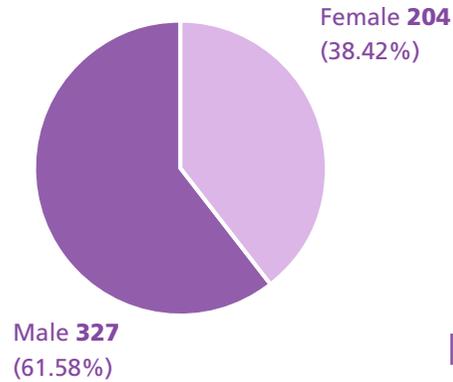


Number of people
538

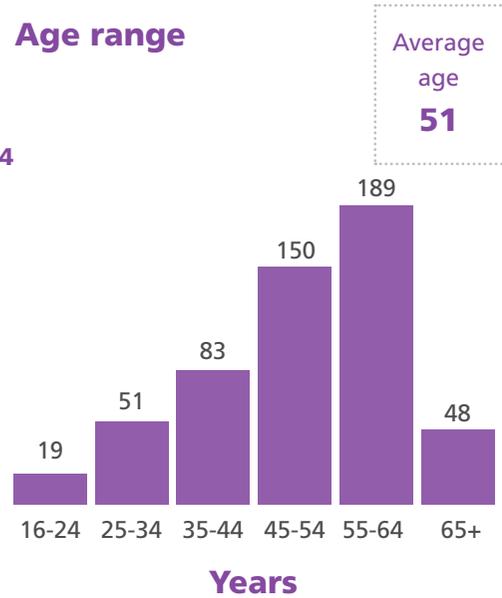


Number of posts
622

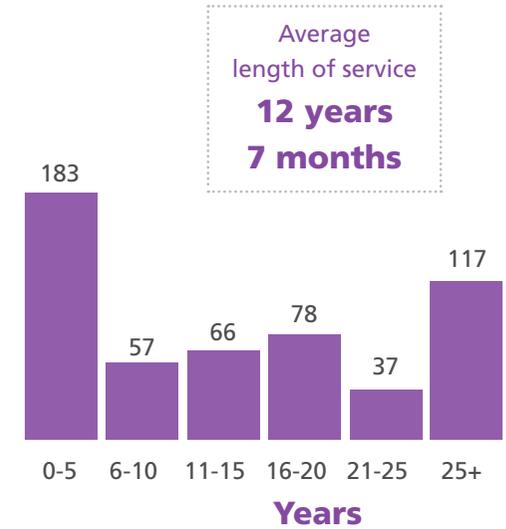
Gender



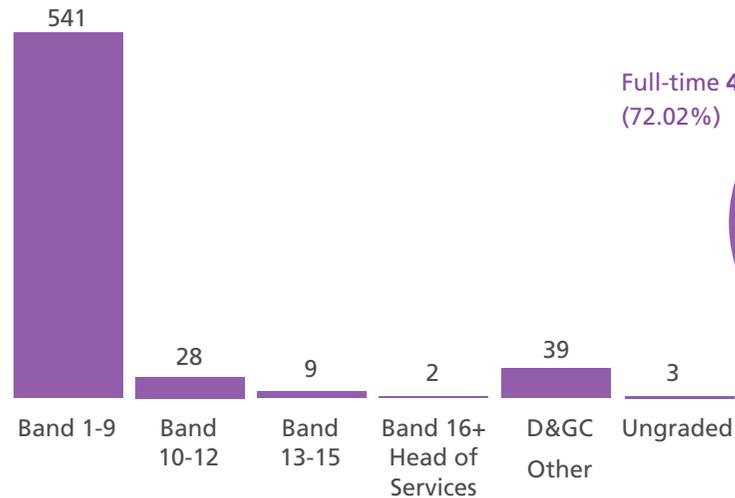
Age range



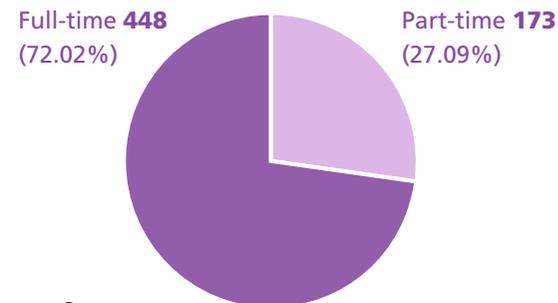
Length of service



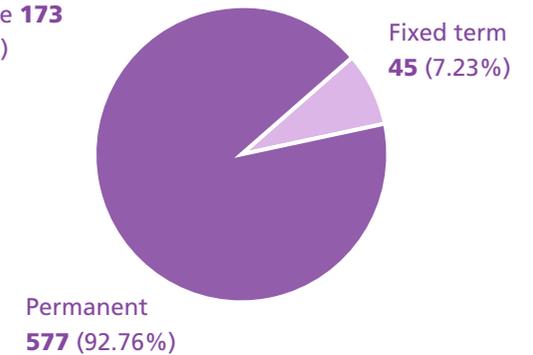
Pay Band of Employees



Employment Basis



Employment Type



Highlights of workforce engagement and planning in 2023/2024:

Within the Roads Service and Engineering Design Service significant additional staff engagement has been implemented through 2023 as part of the Roads Investment Programme. This has included informal discussion sessions between staff and the Head of Service on a monthly basis rotating through 6 depot/office locations to discuss any matters that staff want to raise as well as service wide Teams meetings to provide updates on the implementation of the Roads Investment Programme. In addition regular staff briefings, covering the Roads Investment Programme, and staff newsletters, covering in service news items, are issued.

Within Streetscene, significant additional communication has been introduced since 2022. This continues and includes two monthly full staff meetings within all five main depots, two monthly operational management meetings for Supervisors, team leaders, burial assistants and Service Managers. These meetings then link to monthly vehicle, small plant and machinery meetings and quarterly health and safety meetings ensuring everyone is being kept up to date with progress of the Council, Directorate and Service and provides an opportunity and a platform for all staff to feed into the development of the Service. In autumn 2023, "A Day in the life of a Streetscene Operative" will restart where the Senior Community Assets Manager will spend a day with every ward team working alongside them. In addition, regular Directorate and Council staff newsletters and briefings are cascaded.

For wider Community Assets Services including crossing patrol, hall keepers and toilet cleaners, regular contact is maintained on a monthly basis by telephone and face to face. Team meetings for all wider Community Assets part time team members are being established to ensure regular updates are provided to all team members as well as an opportunity for all team members to feed into the development of the services.

Regular meetings with staff in Waste, Harbours and Flood Risk Management are held, but a general approach of managers being available to these staff at anytime holds true. Other standard engagement includes toolbox talks within the Waste Service as a way of maintaining regular contact with staff and Household Waste Recycling Centre managers visiting staff on sites every week.

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

Diversification of the workforce – to be, as much as possible, representative of the population and the people that we work with

Training and development – building leadership and management capacity as well as professional qualifications and skills throughout our teams

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



Council Plan Delivery 2023/24



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

Ref	Delivery Plan Action	What team will do it?	Linked Strategy / Plan Area Reporting**
3.8	Work in partnership with local communities to maintain and improve play parks and recreational spaces across the region. (Multi year project).	Community Assets	Council Plan.
3.10	Develop and implement a Litter Reduction Action Plan, including working with local communities and Keep Scotland Beautiful. (Multi year project).	Community Assets	Council Plan



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

Ref	Delivery Plan Action	What team will do it?	Linked Strategy / Plan Area Reporting**
7.1	Work with the A75/A77 Action Group to lobby for investment in these strategic roads. (Multi year project).	Roads Service	Council Plan
7.2	Lobby for investment in transport infrastructure from both the UK and Scottish Government to improve transport and travel links across the south west of Scotland. (Multi year project).	Roads Service	Council Plan Regional Transport Strategy
7.3	Deliver the Roads Investment Programme, reflecting the increased Council investment, to improve our roads and associated infrastructure. (Multi year project).	Roads Service	Council Plan
7.4	Develop a Dumfries and Galloway Parking Strategy which will maintain the social and economic vitality of our region.	Roads Service	Council Plan
7.5	Implement the Active Travel Strategy which will promote active and sustainable travel. (Multi year project).	Roads Service	Council Plan/Active Travel Strategy Regional Transport Strategy
7.6	Implement the 20mph Speed Limit Schools Programme which will promote accessible and safer routes to school. (Multi year project).	Roads Service	Council Plan

7.7	Implement the 20mph Speed Limit Communities Programme which will promote accessible and safer routes. (Multi year project).	Roads Service	Council Plan
7.8	Implement Phases 2 and 3 of the Memorial / Headstone Safety Project. (Multi year project).	Community Assets	Council Plan
7.9	Develop a Dumfries and Galloway Burial Grounds Strategy which will meet the needs of our citizens of all faiths. (Multi year project).	Community Assets	Council Plan

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

Ref	Delivery Plan Action	What team will do it?	Linked Strategy / Plan Area Reporting**
8.1	Publish the Newton Stewart Flood Protection Scheme which will include community and stakeholder consultation. (Multi year project).	Flood Team	Local Flood Risk Management Plan Council Plan
8.2	Complete the works on the Stranraer Flood Protection Scheme which will reduce the impact of flooding on the town.	Flood team	Local Flood Risk Management Plan Council Plan
8.3	Continue to support local residents and businesses affected by flooding which will include a subsidy scheme for protection products, resilience support and engagement. (Multi year project).	Flood Team	Local Flood Risk Management Plan Council Plan

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

Ref	Delivery Plan Action	What team will do it?	Linked Strategy / Plan Area Reporting**
10.1	Approve and implement a refreshed Council Waste Strategy which will improve reuse and recycling rates. (Multi year project).	Waste Service	Council Plan

Service Delivery 2023/24

What are we planning to do?	What team will do it?	Linked Strategy / Plan Area Reporting**
Dumfries Zero Waste Park. (Multi year project).	Waste Service	Waste Strategy. **Area
Loch Ryan Harbour Revision Order.	Harbour Team	**Area
Inclusive Play Parks. (Multi year project).	Community Assets	**Area
Local Flood Risk Management Plan. (Multi year project).	Flood Team	Local Flood Risk Management Plan
Whitesands Project. (Multi year project).	Flood Team	Local Flood Risk Management Plan. **Area
Langholm Flood Protection Scheme. (Multi year project).	Flood Team	Local Flood Risk Management Plan. **Area

** Indicates where information will be reported to Area Committee

Change and Improvement Activities 2023/24

What are we planning to do and what is the intended outcome?	What team will do it?	Linked Strategy / Plan
Development of a new Roads Asset Management and Maintenance system for asset management, business processes and customer access.	Roads Service and Business and Technology Solutions	Council Plan
Development of a new website for the Waste Service to improve customer access to Waste Services.	Waste Service, Business and Technology Solutions and Communications	Waste Strategy
Development of a new Grounds Asset Management and Maintenance system for asset management, business processes and customer access.	Community Assets and Business and Technology Solutions	Council Plan
Engage with young people about maintaining and improving play parks and recreational spaces across the region in response to the Findings of the 10,000 Voices Report. (Multi year project).	Community Assets	10,000 Voices
The Active Travel Strategy which will promote active and sustainable travel in response to the 10,000 Voices Report. (Multi year project).	Roads Service	10,000 Voices Active Travel Strategy Regional Transport Strategy
The 20mph Speed Limit Schools Programme which will promote accessible and safer routes to school in response to the 10,000 Voices Report. (Multi year project).	Roads Service	10,000 Voices
Implement the 20mph Speed Limit Communities Programme which will promote accessible and safer routes in response to the 10,000 Voices Report. (Multi year project).	Roads Service	10,000 Voices

Roads and Infrastructure Success Measures 2023/24

Success Measure	Target	Timescale / Frequency	Benchmark
Customer satisfaction with the condition of roads.	4%	Annual	SCOTS/APSE
Customer satisfaction with pavements/footpaths.	30%	Annual	SCOTS/APSE
Customer satisfaction with cycle facilities.	28%	Annual	SCOTS/APSE
Customer satisfaction with safety on roads.	30%	Annual	SCOTS/APSE
Customer satisfaction with street lighting.	64%	Annual	SCOTS/APSE
Tonnes of household food waste collected from the kerbside.	780 tonnes	Six monthly	Internal
Tonnes of household dry recyclate collected from the kerbside – paper, card and cardboard.	4,800 tonnes	Six monthly	Internal
Tonnes of household dry recyclate collected from the kerbside – plastics, metals and cartons.	3,000 tonnes	Six monthly	Internal
Tonnes of household recycling from recycling Points (e.g. glass/textiles)	1,400 tonnes	Six monthly	Internal
Total tonnes of household waste collected from the kerbside (inc. dry recyclate, food waste, general waste, bulky waste and white good waste).	Data only	Six monthly	Internal
Percentage of all DGC play equipment that is currently in working order for our children to use.	90%	Six monthly	Internal

Council Wide Indicators

Success Measure	Target	Timescale / Frequency	Benchmark
People			
The average number of days lost per all other (non teacher) local government employees through sickness absence	9 days	Monthly	Internal / External: LGBF
Percentage of days lost per employee through sickness absence as a percentage of total possible attendances	4%	Monthly	Internal
Percentage of staff who have completed an annual performance development review	95%	Monthly	Internal
Enquiries and 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	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%	Monthly	Internal
Health and Safety			
Number of Head of Service Safety Visits	2	Six Monthly	Internal
Total Significant Health and Safety Risk Priorities with Actions Overdue	0	Six Monthly	Internal
Total HSE/SFRS Interfaces resulting in legal enforcement action	0	Six Monthly	Internal
Total HSE/SFRS Interfaces with actions overdue	0	Six Monthly	Internal
RIDDOR reportable incidents outside of HSE legal reporting timescales	0	Six Monthly	Internal
Serious incident investigation reports overdue	0	Six Monthly	Internal
Total serious incident reports with actions overdue	0	Six Monthly	Internal
Number of RIDDOR reportable dangerous occurrences employee injuries and diseases	Service specific*	Six Monthly	Internal
Number of 3rd Party RIDDOR reportable incidents	Service specific*	Six Monthly	Internal
Number of near misses	Data only	Six Monthly	Internal
Number of employee accidents	Data only	Six Monthly	Internal
Number of violent incidents to employees	Data only	Six Monthly	Internal

*Bespoke to service based on previous baseline information and subject to agreement between Service and H&S.

Local Government Benchmarking Framework Indicators (LGBF)

Success Measure	Target	Timescale / Frequency	Benchmark
Cost of roads per kilometre	£3,000	Annual	Internal / External: LGBF
Percentage of A class roads that should be considered for maintenance treatment	34%	Annual	Internal / External: LGBF
Percentage of B class roads that should be considered for maintenance treatment	36%	Annual	Internal / External: LGBF
Percentage of C class roads that should be considered for maintenance treatment	45%	Annual	Internal / External: LGBF
Percentage of unclassified roads that should be considered for maintenance treatment	57%	Annual	Internal / External: LGBF
Percentage of adults satisfied with parks and open spaces	81%	Annual	Internal / External: LGBF
Cost of Parks and Open Spaces per 1,000 of the population	£20,092	Annual	Internal / External: LGBF
Net cost of street cleaning per 1,000 population	£5,513	Annual	Internal / External: LGBF
Street Cleanliness Score	93%	Annual	Internal / External: LGBF
Percentage of adults satisfied with street cleaning	60%	Annual	Internal / External: LGBF
Net cost of waste collection per premise	£57.80	Annual	Internal / External – LGBF
Net cost of waste disposal per premise	£137.60	Annual	Internal / External: LGBF
Percentage of total household waste arising that is recycled	40%	Annual	Internal / External: LGBF
Percentage of adults satisfied with refuse collection	88%	Annual	Internal / External: LGBF

Roads and Infrastructure Services Risk Register

Risk	Risk Factors	Mitigation / Contingency
<p>Failure to balance the revenue and capital budgets</p>	<ul style="list-style-type: none"> • Under recovery of fees and charges. • Failure to control expenditure. • Budget impact of managing Ash dieback. • Eco deco Mechanical Biological Treatment Facility Failure. 	<p>Mitigation</p> <ul style="list-style-type: none"> • Enhanced budget monitoring at Directorate and Service level. • Apply corrective measures to control expenditure when required. • Ash dieback Management Plan to be written and implemented. • Investment in upgrades to the Eco Deco MBT.
<p>Failure to deliver Critical/Essential Services</p>	<ul style="list-style-type: none"> • Failure to meet timescales for road defect repairs. • Disruption to the Waste Collection Service. • Failure of private sector waste offtakers. • D&GC Headstone/Memorial Safety. 	<p>Mitigation</p> <ul style="list-style-type: none"> • Ensure our resources are targeted towards our high risk areas. • Effective communications. • Clear Service Plan and Business Continuity Plans in place. • Implementation of Phase 2 and 3 of the Memorial/Headstone Safety Project. • Strengthened management oversight and reporting. • Implementation of the Roads Service Investment Programme.
<p>Failure to deliver agreed capital programmes, including Public Realm Asset Class and Priority Projects.</p>	<ul style="list-style-type: none"> • Staff capacity. • Project Management approach. • Staff recruitment/retention. 	<p>Mitigation</p> <ul style="list-style-type: none"> • Ensuring project and programme management standards are utilised. • Quarterly monitoring of capital expenditure. • Regular reporting of progress to Communities Committee. • Staff development. • Project Boards established for priority projects.

Risk	Risk Factors	Mitigation / Contingency
Failure of Infrastructure	<ul style="list-style-type: none"> • Staff capacity. • Level of funding. • Adverse weather events. 	<p>Mitigation</p> <ul style="list-style-type: none"> • Prioritisation of resources • Asset management reporting to Communities Committee. • Increased investment through the Roads Service Investment Programme. • Implementation of Graduated Response Implementation Plans (GRIP).