



The Improvement Journey for Roads

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The Improvement Journey for Roads

- Dumfries and Galloway – Who We Are
- The Start of the Improvement Journey
- Improvement Journey – Where we are Right Now
- Improvement Journey – Next Steps and Outcomes



Dumfries and Galloway – Who We Are - Place

- 3rd Largest Council in Scotland by Area: 6,439km²
- Population of the region is 145,900 and declining.
- Unique opportunities in U.K Climate Change Mitigation – generating around four times more Renewable Energy than our region uses (2020 Generated 4,813GWh | Used 1,326GWh).
- Scotland's larder with 48% of the dairy herd.
- Ageing population Average age of the population is 46 years old, (UK is 40 and Scotland is 41).
- 98.8% of our region's businesses are micro or small (0-49 employees)

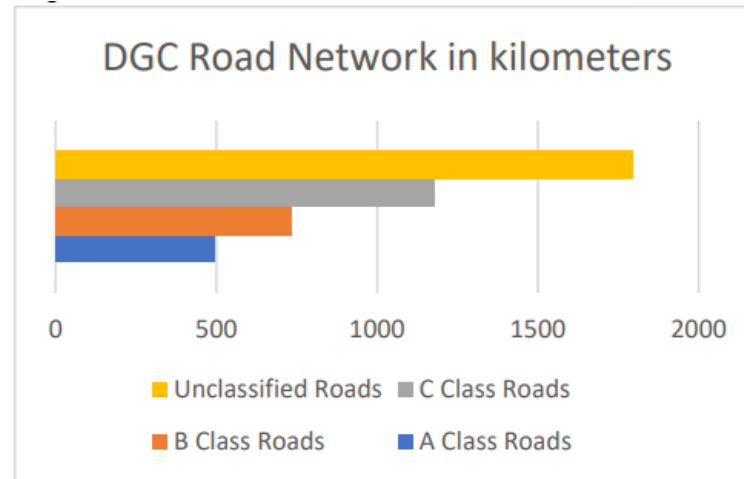
Unique in bordering 2 other U.K nations – England & Northern Ireland.

Stunning and diverse natural environment.



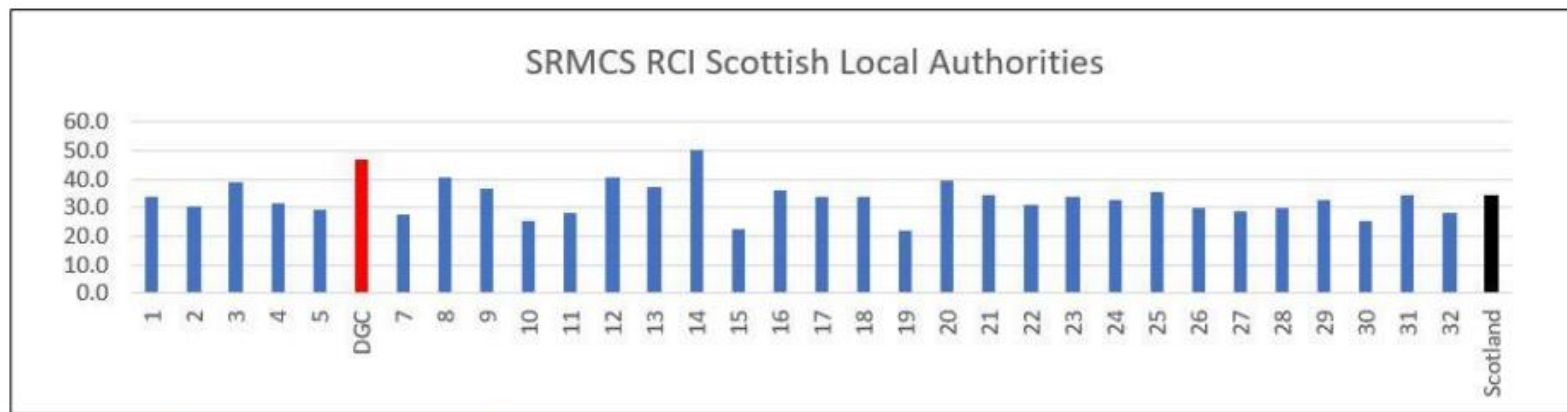
Dumfries and Galloway – Who We Are – Road Network

- 4,202km of road carriageway
- 1,324km of footways
- 1,339 structures
- 24,949 streetlights
- Impact of agricultural plant
- Impact of high levels of forestry
- Significant variations in impacts of weather on the network



A Class Roads	494 km
B Class Roads	735 km
C Class Roads	1,179 km
Unclassified Roads	1,794 km

Green	53.70%	2,247.3 km
Amber	34.69%	1,451.8 km
Red	11.61%	485.9 km
SRMCS PI	46.3%	1945.5 km



Dumfries and Galloway – Who We Are – Road Network

- Historically one of the lowest roads maintenance budgets in Scotland (LGBF 2019-20 data).

How much does my council spend on roads (£ per kilometre)?

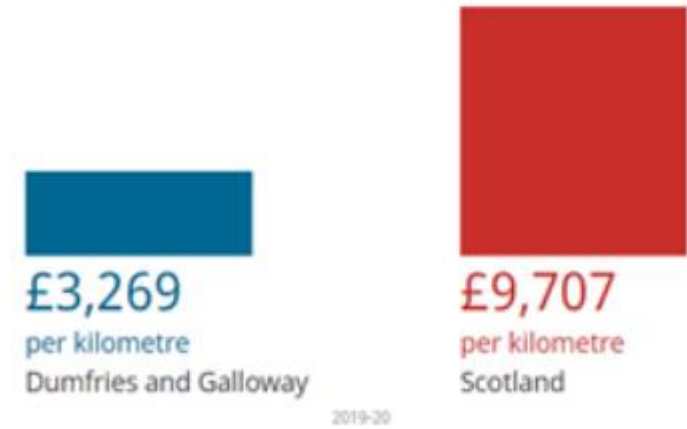
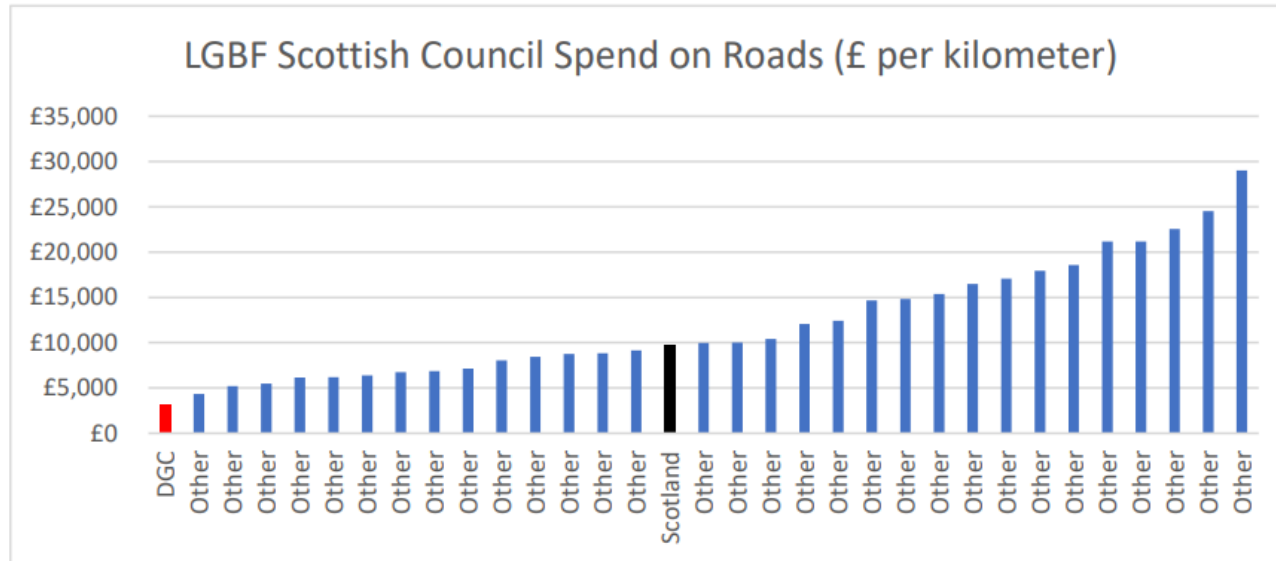
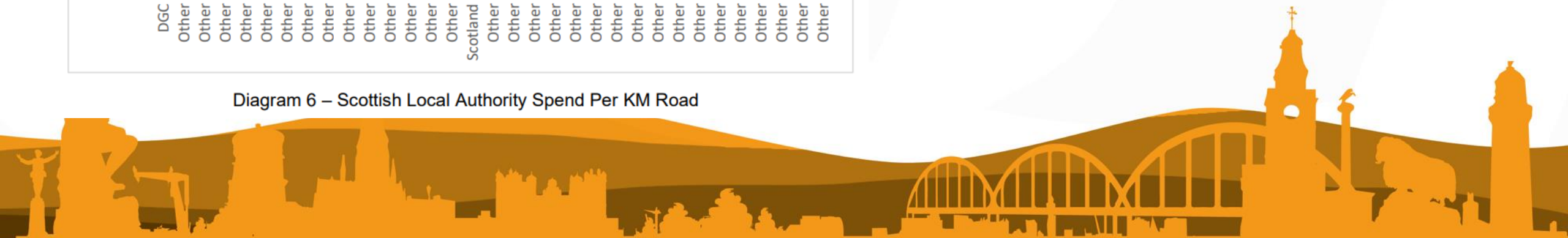


Diagram 6 – Scottish Local Authority Spend Per KM Road



The Start of the Improvement Journey

- February 2021 Council embarked on 46-point Road Improvement Action Plan:
 - Refresh of core policies, procedures, systems, processes, structure design etc.
 - Plan developed by joint DGC and SOLACE team.
- March 2021 additional £2.4m capital allocate to Roads Recovery Fund targeting priority carriageway defects.
- Late 2022 further work undertaken to review medium term road maintenance budget requirements and plan for refreshed organisation structure, supply chains, core technology systems, operational capacity, condition capture technology etc.
- February 2023 Council approve circa 40% uplift to roads service budget from April 2024 for 4 years plus ongoing uplifts thereafter.



The Start of the Improvement Journey

Challenges:

- End of life asset management and works allocation system.
- Not enough operational staff to deliver winter service with any level of resilience.
- Supply chains at end of life / expired: re-procurement essential.
- Approved inspection policy hampered by end of life ICT systems.
- Significant loss of technical and managerial experience and capacity in previous down-sizing.
- Aged fleet.

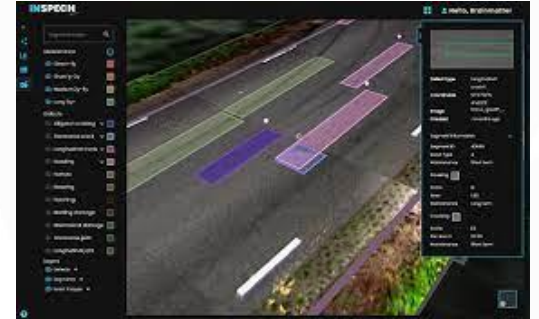
Strengths:

- Staff commitment, knowledge and attitude.

Elected Member Support.



Improvement Journey – Where we are Right Now



Improvement Journey Next Steps and Outcomes

Next Steps

- Deliver significant increase in planned works in 2024/25.
- New asset and works management system goes live this week.
- Finalise customer offer through website, fault reporting, programme visibility.
- Increase pro-active gulley cleansing.
- Enable full digital management of inspection records in line with agreed policy.

Outcomes

- RCI from circa 46% to 39% in line with LGBF family group.
- More pro-active service.
- Safer and better maintained roads.
- Improved customer satisfaction.



Recruitment and Funding Challenges

- **Operatives:**
 - Successful when done as a campaign.
 - HGV license & NRSWA – Flexibility.
 - Grow our own senior operatives.
- **Technical Staff:**
 - Next challenge.
 - External resources – successful when done as broad commissions.
- **Budget**
 - 2025/26 projected: C£9.5m roads capital maintenance.
 - DfT block grant calculator would result in circa £15.5m to an authority in England.

