

# Infrastructure & Projects Directorate Business Plan 2020/21





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# Foreword and Welcome

I am pleased to present this Business Plan for the Infrastructure and Projects Directorate (IPD).

The purpose of this plan is to provide a high-level overview of the Infrastructure and Projects Directorate's organisation and key activities. The Plan provides detail on risk and assurance management, resources, budgets and plans for the 2020/21 financial year.

The year began in exceptional circumstances with the COVID19 lockdown. Every division of Translink, including the Infrastructure and Projects Directorate, had to make critical decisions and change working practices at a rapid rate to support our employees and ensure business continuity. A COVID19 working group has been developed and facilitated by Network Assurance and Safety. Each department is represented to share best practice information and develop new procedures and risk assessments. Please be assured that your line manager will keep you updated on any changes to working practices as government guidance changes.

Within the Infrastructure and Projects Directorate, we are committed to maintaining the properties and railway network to allow public transport to continue at a level which will enable people to make vital and essential journeys. Public transport workers are classed by Government as Key Workers and providing and maintaining transport links is essential. Our maintenance teams and contractors have continued to work diligently throughout the pandemic.

The Department for Infrastructure has confirmed its financial commitment to support our project delivery in these difficult times, enabling us to continue to ensure the safety and availability of our infrastructure

and properties, as well as enhancing our capabilities in key areas. Priority projects at this time include Belfast Transport Hub, Northern Ireland Regional Operating Centre (NIROC), North West Multimodal Transport Hub (NWMTH) Phase II, Lagan Junction and Yorkgate station.

The work that has been done to restructure the IPD has provided a solid foundation upon which to develop our formal asset management arrangements, identify and address any backlog in maintenance activities and asset records, and to develop plans to ensure a "steady-state" is delivered for infrastructure and property assets. I believe we are now well placed to meet the business needs as we enter a new decade.

I would like to thank each of you again for your perseverance and continued commitment, efforts, and professionalism, particularly during these difficult and unprecedented times.



John Glass  
Director of Infrastructure and Projects

Corporate Objectives. This plan includes details of investment programmes and describes the Business Strategies and Objectives for the Directorate, the means by which they shall be achieved and the departments responsible for their delivery.

# The Translink Corporate Vision and Values

The Vision is a high-level statement of what the organisation will achieve. The Mission describes what will be done by the organisation to deliver the Vision. The Values describe the attributes that the organisation will employ in delivering the Mission.

## Our Vision

To be your first choice for Travel in Northern Ireland.

## Our Mission

To deliver a transformation in public transport, providing integrated services which connect people, enhance the economy and improve the environment, enabling a thriving Northern Ireland.

## Our Values

The 'Translink SPIRIT' is a set of guiding principles that are a fundamental part of everything we do. These core values are embedded in the culture of our organisation and enable us to lead, inspire and succeed in delivering our goals for Translink.



## Translink Corporate Responsibility Wheel

Our people are passionate about providing excellent public transport and we do this through our Translink SPIRIT.

### SAFETY

We put safety first by taking care of the people around us.

### PEOPLE

Our people make the difference in the service customers receive. We will respect one another and seek a committed, talented and diverse workforce.

### INNOVATION

We seek out new ideas and creative solutions to business challenges and are agile and responsive to the changing needs of our stakeholders.

### RESPONSIBILITY

We are responsible for our actions. We are good neighbours and corporate citizens in the communities where we operate.

### INTEGRITY

We do the right thing. Our actions are fair, ethical, trustworthy and straightforward.

### TEAMWORK

We work together to deliver the best results

## Purpose

The purpose of this Business Plan is to provide a sound footing for the budgeting, planning and resource-identification needs of the Infrastructure and Projects Directorate (IPD) in its contribution to the delivery of the Translink Group's Vision and

# 1.0 Introduction

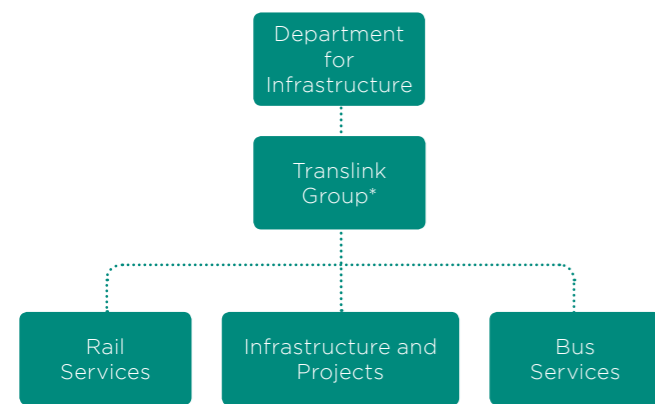
This is the Business Plan for the Infrastructure and Projects Directorate operating within the Translink Group for the 2020/21 financial year.



## 1.1 Public Transport: Northern Ireland Context

The arrangements for delivery of Public Transport in Northern Ireland are structured as shown in Figure 2, below. (Correct at time of going to print.)

Figure 2: Public Transport in Northern Ireland



\*Details in Appendix H.

## 1.2 Infrastructure Executive Mandate

On behalf of the Translink Group Chief Executive, the Director of Infrastructure and Projects undertakes the functions of:

- Railway Infrastructure Manager (IM)
- Network Assurance and Safety Manager
- Bus Property Manager
- Rail Property Manager
- Systems and Performance Manager
- Project Delivery

The Translink Group is ultimately owned and controlled by the Northern Ireland Transport Holding Company (NITHC), a Public Corporation created by Statute<sup>1</sup>.

## 1.3 Line-of-Sight Management

There is a Corporate Vision and Values to which IPD has aligned its Vision, Objectives and Values. Organisational objectives feed clearly into asset management strategies, objectives, plans and day-to-day activities.

The overall asset management strategy includes strategies for managing assets and strategies for improving asset management. This includes whole life cycle asset management planning such as create / acquire, operate, maintain, renew / dispose.

## 1.4 Corporate Strategies

The Directorate contributes to all 4 Corporate Strategies (See Section 3.3).

1. Achieve excellence in service performance for our customers by driving continual improvements in Safety, Punctuality and Reliability.
2. To deliver an outstanding customer experience at every touch point.
3. To offer value for money to our customers.
4. To grow the number of passenger journeys on public transport, supporting a modal shift. Section 3.3 provides a list of Business Strategies, Objectives and Plans which align with these Corporate Objectives.

<sup>1</sup> See the Transport Act (Northern Ireland), 1967, Chapter 37

## 1.5 Stakeholders

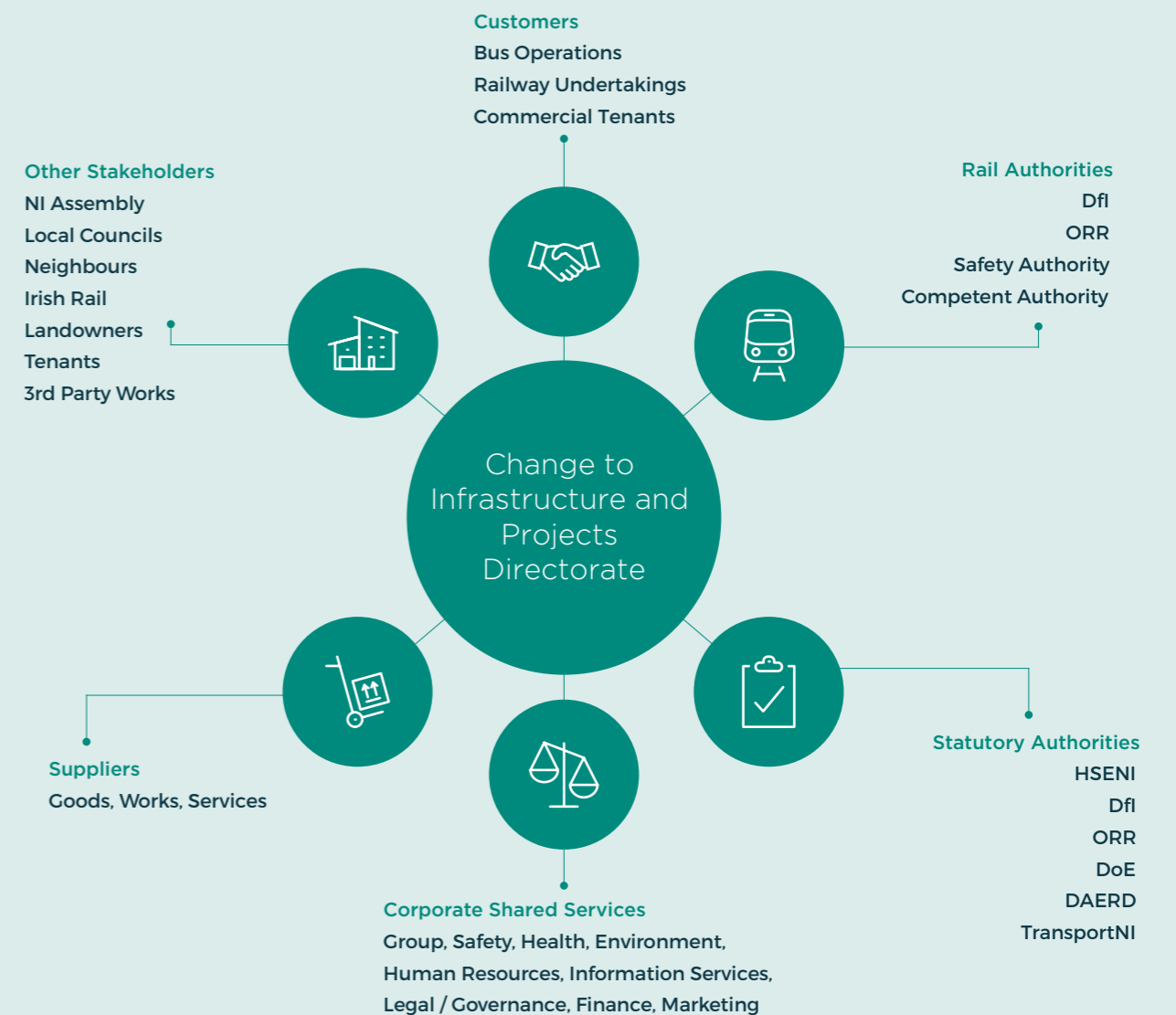
The Infrastructure and Projects Directorate has a number of stakeholders, as illustrated in Figure 3, below. The management and development of the interfaces with each of the Stakeholders is an important part of the day-to-day activities within Infrastructure.

The relationship between the Directorate and its Stakeholders varies from relatively informal interactions and verbal communication to formal, documented and often contractual, interfaces.

## 1.6 Glossary

A glossary of terms and abbreviations used in this document is provided in Appendix A.

Figure 3: Infrastructure and Projects Stakeholders



# 2.0 Assets

The Infrastructure and Projects Directorate is responsible for all infrastructure and property assets which support Public Transport in Northern Ireland.

## 2.1 Overview

The assets include 206 route miles (331 route/km) of mainline railway and 400 properties across 131 locations (including all associated systems). Appendices B and C provide overviews of the rail network and bus property locations, respectively. The operation of the railway network is the responsibility of the Infrastructure and Projects Directorate as the Infrastructure Manager (IM) for mainline rail in Northern Ireland. Bus and train services are operated by the operating companies. The main assets and functions for which the Directorate holds responsibility are outlined below.

### 2.1.1 People

The infrastructure and property assets are maintained, operated, renewed, upgraded and developed by our diligent, competent staff. The organisational structure and the continual development of our staff (e.g. through vocational training) is a key part of delivering our asset management obligations (see also Section 4). The Infrastructure and Projects Directorate is set out as in Figure 4.

### 2.1.2 Permanent Way (Track)

- Fixed assets (e.g. mainline track, sidings, drainage, lineside fencing and gates, points and crossings, lineside signage, level crossing surfaces).
- On track plant (e.g. tamping and lining machines, ballast regulator, road-rail machines, ballast wagons).
- Other (e.g. squad vehicles, small plant, stores and depots).

### 2.1.3 Structures

- Bridges, viaducts, culverts, tunnels.
- Earthworks, sea defences and retaining structures.
- Platform copings.
- Signal structures (signal posts, gantries).
- Other miscellaneous structures (e.g. water towers).

### 2.1.4 Property

- Maintenance of bus and train stations, depots and garages, train halts, buildings and lands (e.g. signal cabins, station car parks).
- Office accommodation.
- Park & Ride facilities.
- Property workshop and vehicles.
- Other NITHC properties.

### 2.1.5 Signalling and Telecoms

- Signal and crossing cabins, and signalling centre systems (e.g. interlockings, panels, telephone concentrators, train describers).
- Lineside signalling assets (e.g. signals, points, train detection, train protection and warning systems).
- Telecoms assets (e.g. lineside telephones, transmission equipment, telecommunications cabling / optical fibre, train radio system).
- Other (e.g. squad vehicles, stores and depots).

### 2.1.6 Head of Major Projects, Contracts & Frameworks

- Undertake and deliver major projects.
- Contract management and commercial support for all capital projects and major frameworks.

### 2.1.7 Network Assurance and Safety

- Manage the Infrastructure Safety Management System (ISMS).
- Provide technical and safety advice in matters relating to risk management, occupational safety, rules and regulations and User Worked Crossings.

### 2.1.8 Systems and Performance

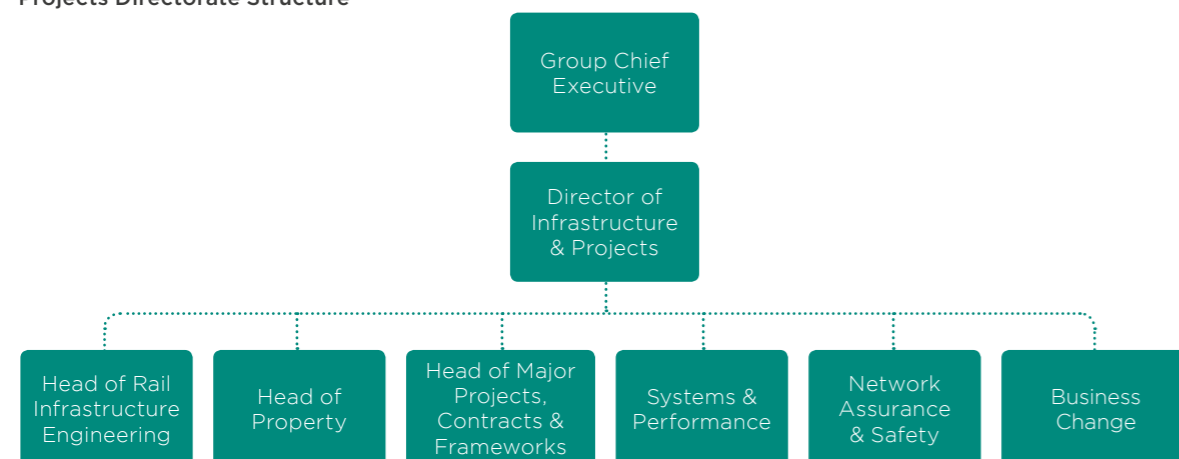
- Asset Management.
- Track Access and capacity allocation.
- Performance monitoring and contract management.
- Information Management.
- Support services for the Directorate.

Departments routinely inspect and maintain the thousands of infrastructure assets to ensure their availability for operational use. The Departments' activities also include management of seasonal and adverse weather issues such as snow, ice, flooding and high winds. These activities are often invisible to the asset user but are an invaluable part in the delivery of the Values and Objectives of the Translink Group.

As part of the Organisation's commitment to continual improvement, an asset management regime for the Directorate is being developed. The aim is to develop a system compatible with ISO55000 with a view to potentially obtaining formal accreditation in future.

A Corporate Asset Management Policy and Objectives has been issued. The policy defines the "mandated requirements, overall intentions/principles and framework for control of asset management". IPD are developing a 5-year "Route Map to Asset Management Maturity" to achieve the policy and objectives. This will be fully integrated with the other Translink divisions to meet the overall needs of the business. Whilst there are some common themes such as Asset Information, Risk Management, Asset Criticality, and Lifecycle costing, the specifics are different for each department. Individual departments are developing their strategies and plans to identify their respective priorities in relation to formal asset management.

Figure 4: Current Infrastructure & Projects Directorate Structure



## 2.2 Asset Management

The Infrastructure and Projects Directorate is responsible for the safety and performance of the Infrastructure and Property Asset Base; the Infrastructure Engineering and Property



# 3.0 Business Strategy, Objectives and Plans

This chapter sets out the Infrastructure and Projects Directorate's responsibilities.

## 3.1 Directorate Responsibilities

Translink Infrastructure and Projects Directorate is responsible for:

- The provision and maintenance of bus infrastructure assets;
- The provision, maintenance and operation of rail infrastructure assets;
- Project Delivery;
- Financial management (including ensuring the IM achieves financial balance).

Appendix E provides an overview of IPD's role as Infrastructure Manager (IM) for the mainline railway network in Northern Ireland.

## 3.2 Business Strategy

The Infrastructure and Projects Directorate Business Strategy is four-fold, based upon:

### 1. Steady State Operations

- Efficiently maintaining the existing infrastructure and property to suitable technical and operational standards.
- Replacing, refurbishing or renewing assets as they approach the end of their useful life based upon the lifecycle balance of economy, safety, availability, reliability and ongoing maintenance.
- Maintaining a balanced budget whilst seeking to improve operational efficiency.

### 2. Service Development

Providing the optimal infrastructure and property capacity, quality and performance capability in response to service development objectives, within the constraints of available resources.

### 3. Risk and Assurance Management

Identifying the operational and business risks involved in delivering our services and assuring ourselves that we have suitable systems in place to adequately manage those risks.

### 4. Continual Improvement

To continually improve ourselves and our services to our customers and other stakeholders.

## 3.3 Business Strategy, Objectives and Plans

The table below provides strategies and objectives which align with the Corporate objectives listed in Section 1.5.

Operational Excellence – Achieve excellence in service performance by driving continuous improvement in Safety, Punctuality and Reliability.		
<b>Implement a Lifecycle Asset Management system to support investment decisions on all assets.</b>	10% improvement in asset reliability and lifecycle costs.	Improve asset reliability. Move towards ISO55000 and BIM compliance.
	10% reduction in maintenance costs per kilometre.	Develop plans for optimising Whole Life Costs. Improve Infrastructure Asset Condition Recording.
Customer Satisfaction – To deliver an outstanding customer experience at every touch point.		
<b>Maintain and Enhance facilities for customers to support a consistent customer experience.</b>	Agree maintenance standards for all stations and rollout across estate by end 2020.	Agree maintenance strategy for all stations and commence rollout. Establish and implement a rebuild and refurb strategy. Divisional 'Go' Safety and Corporate Responsibility Plans Developed.
Value for Money – To offer value for money to our customers.		
<b>Deliver Capital Investment Programme on time to budget and specification.</b>	Top project priorities identified.	Lurgan area renewals, NIROC and NWMTH.
Passenger Growth - To grow the number of passenger journeys on public transport, supporting a modal shift.		
<b>Develop Bus and Rail Fleet investment Strategies to support passenger growth and wider business strategies including decarbonisation of the bus/rail fleet, zero emission technologies, customer experience/product development, life cycle cost optimisation and service performance.</b>	Agreed Bus and Rail Fleet Strategies by end of 2019.	Undertake feasibility assessment for the electrification for the NIR Network  Develop Energy Strategy for Translink to incorporate renewable sources, fleet/facility decarbonisation, clean air and value for money.



# 4.0 Organisational Structure

This chapter describes the organisational structure of The Infrastructure and Projects Directorate.

## 4.1 Overview

The structure and staff numbers in each department are outlined below.

## 4.2 Functional Coverage

The Assets described in Section 2 are managed within the functional departments illustrated in Figure 5, below.

### 4.2.1 People

There are approximately 286 people directly employed in The Infrastructure and Projects Directorate (IPD), as follows:<sup>3</sup>

Department	No. of Staff
Belfast Transport Hub	10
Commercial Contracts	9
Infrastructure and Projects	2
Infrastructure Systems and Performance	5
Business Change	2
Network Assurance and Safety	13
Property	46
Permanent Way	92
Rail Infrastructure Engineering	3
Renewals	20
Signalling and Telecoms	68
Structures	16
<b>Total</b>	<b>286</b>

- Safety
- Finance
- Governance / Compliance
- Operational Performance

The register is updated quarterly, for each identified risk it details the description, the risk score, the current arrangements and proposed actions to eliminate, control or manage the risk, and the assurance arrangements in place. It also provides a means of tracking progress against actions.

Some of the key business risks being managed by IPD are:

- Level Crossings
- Resources
- Impact of Adverse Weather
- Asset Maintenance
- Compliance with the Management Statement and the Financial Memorandum
- Backlog of inspection and maintenance activities

Whilst it is important to manage all aspects of risk, safety is paramount – so much so that it is embedded as part of the Strategy, Objectives and Plans set out in this Business Plan. Some processes such as the Infrastructure Safety Management System (I-SMS) are explicitly related to safety whilst in other areas it is implicit in the decision-making process. The I-SMS is currently being updated and will be communicated in due course.

At the time of publication, a significant proportion of IM assets have less than 5 years design life remaining. In order to address this, a programme of work has been developed, including the identification and adoption of appropriate standards, and discerning an appropriate balance between routine maintenance, refurbishment and renewal. As part of this programme, the DfI have been supportive in our work towards funding a “steady state”, where stable, year-on-year maintenance and renewal budgets are adequate for maintaining the asset base.

<sup>3</sup> Information correct at time of printing

## 4.3.2 Directorate Safety Management System

A Safety Management System is maintained and applies to all the Directorate’s activities. It also incorporates the IM Safety Management System requirements.

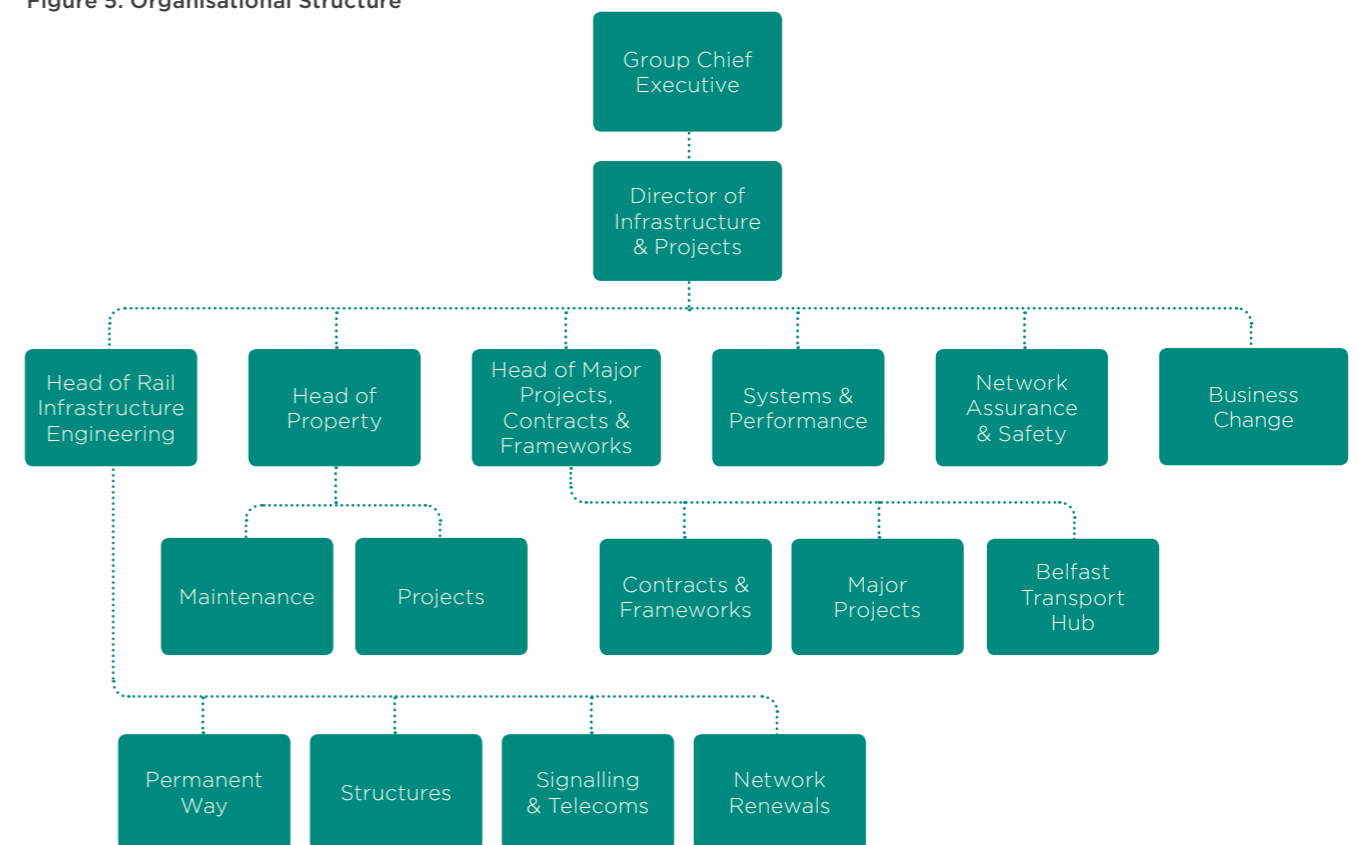
## 4.3.3 Engineering Standards

A formal Standards Management Process is applied for Engineering Standards across the Asset Management Departments. As stated above, a plan has been developed to review the application of technical standards across the Directorate.

## 4.3.4 Finance

The Directorate manages its activities, so far as is practicable, to ensure adherence to the Management Statement and the Financial Memorandum (MSFM). All Directorate procurement activities (works, services, materials, equipment) are controlled through management processes and the Translink Group Integrated Electronic Financial Systems (Agresso IFS).

Figure 5: Organisational Structure



## 4.3 Controls

The main controls in place for the Directorate’s activities are outlined below.

### 4.3.1 Risk and Assurance Management

The identification and management of business risk and the associated assurance processes is integral to everything we do. The Divisional Hazard Register records items that could adversely affect any aspect of the business, including:



# 5.0 Financial Overview for 2020/21

This chapter provides an overview of the Infrastructure and Projects Directorate's finances and major investment projects for this financial year.

## 5.1 Budgets

The current Capital budget for 2020/21 is £50,291,823.

Revenue monies are used to provide the day-to-day operation and maintenance of the asset base, i.e. labour, materials, management and support. The capital monies will be used to renew, replace and upgrade the asset base.

A further breakdown of the budgets into business areas is provided in Appendix F.

## 5.2 Financial Monitoring and Reporting

The Director of Infrastructure and Projects is responsible for the Directorate's finances at Group Level. Within the Directorate the Heads of Departments are responsible as follows:

### Revenue

Department Heads are responsible for the monitoring and financial reporting of all revenue-funded activities within their respective Departments to ensure that expenditure is within budget for each financial year.

### Capital

Capital-funded activities are monitored, controlled and reported on via the Project Delivery Department and Project Accountant, as part of the Portfolio, Programme and Projects Management Procedures.

### Financial Balance

The Director works actively in conjunction with the Group Finance Division, the Group Portfolio Office and individual Departments to monitor and review the overall budgets. This includes the requirement to ensure financial balance for the IM aspects of the Directorate's activities.

## 5.3 Major Capital Investment Projects and Programmes

The main projects and programmes to maintain and develop the infrastructure and property being progressed this financial year are:

- Coleraine sidings
- Carnalea Platform Wall
- Culvert strengthening
- Belfast Transport Hub
- Bridge refurbishment and strengthening programme
- Fortwilliam to Bleach Green signalling renewals
- Yorkgate Station redevelopment
- NIROC
- Rail milling programme
- STREXAM

A list of infrastructure and property projects is provided in Appendix G.

# Appendices

A: Glossary of Terms and Abbreviations

B: Overview of the NI Mainline Rail Network

C: Overview of Bus Property

D: Policy for the Directorate

E: Overview of the Directorate's Role as a Railway Infrastructure Manager for Northern Ireland

F: Revenue Budgets 2020/21

G: Capital Investment 2020/21

H: Group Structure

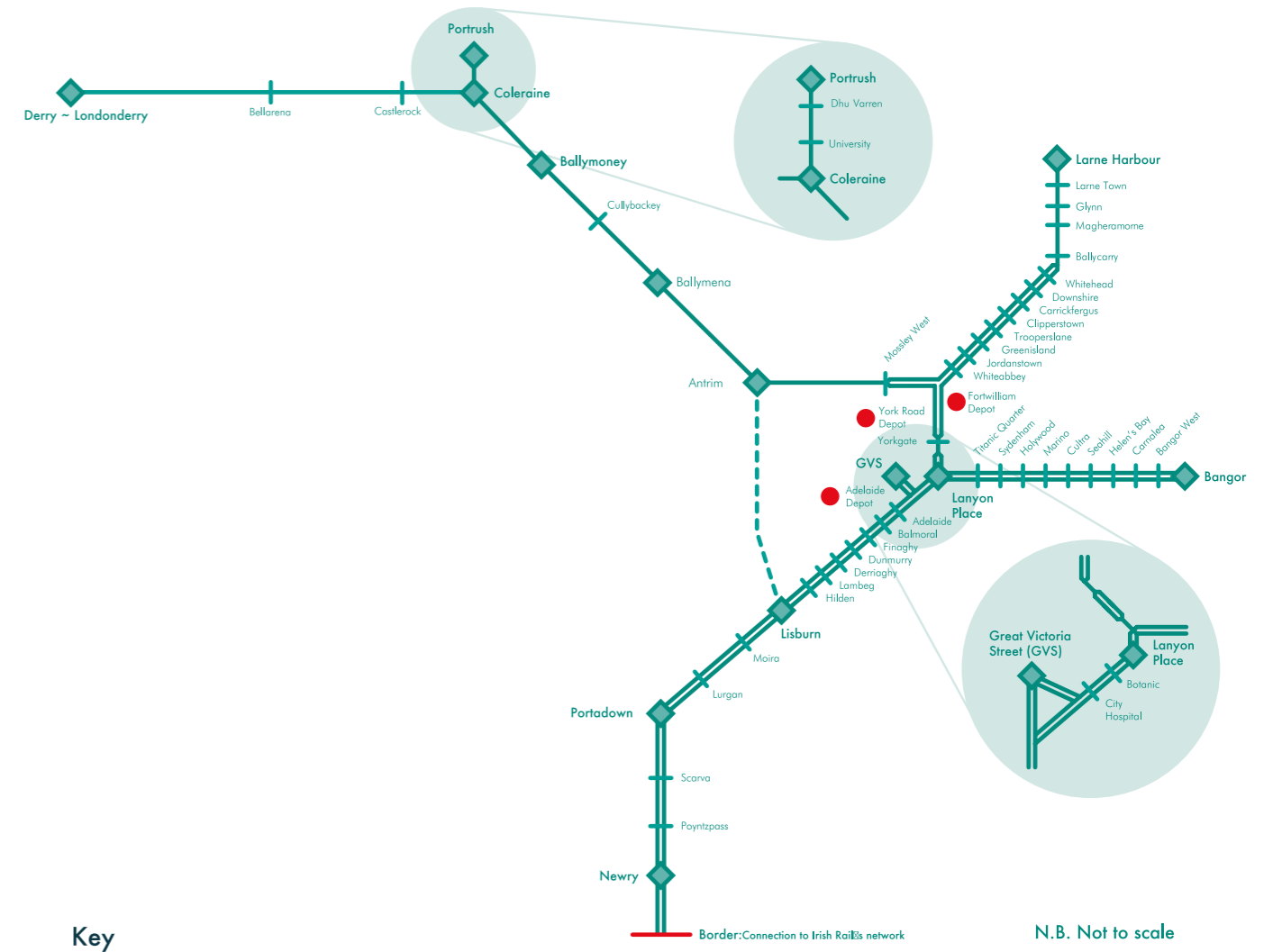




# Appendix A: Glossary of Terms and Abbreviations

Abbreviation / Term	Explanation
AHB	Automatic Half Barrier
DARD	Department of Agriculture and Rural Development
DfI	Department for Infrastructure
DoE	Department of the Environment
HR	Human Resources Department
HSENI	Health & Safety Executive (Northern Ireland)
IFS	Integrated Finance System
IM	Infrastructure Manager - name given in legislation to the organisation responsible for the operation and maintenance of the railway network
IPD	Infrastructure and Projects Directorate
IS	Information Services Department
I-SMS	Infrastructure Safety Management System
ISO55000	International Standards Organisation: Asset Management Standard
MSFM	Management Statement and Financial Memorandum - set out the arrangements for the management of the Translink Group of Companies
NIR	Northern Ireland Railways Company Limited, the Holding Company with NIR Networks and NIR Operations as its subsidiaries
NIR Networks	Northern Ireland Railways Networks Limited - IM for Northern Ireland mainline railways
NIR Operations	Northern Ireland Railways Operations Limited - RU for mainline public service train services in Northern Ireland
NIROC	Northern Ireland Railways Operational Control
NITHC	Northern Ireland Transport Holding Company
NT3	New Trains 3 (Programme)
NWMTH	North West Multi-Modal Transport Hub
ORR	Office of Rail and Road
RU	Railway Undertaking - name given in legislation to an organisation responsible for the operation of passenger or freight train services
Safety Authority	Name given to the organisation responsible for regulating railway safety under legislation
SIP	Safety Improvement Programme
S&C	Switches and crossings
S&T	Signalling and Telecoms Department
SPAD	Signal Passed At Danger
Translink Group	The group of organisations that includes NITHC, NIR, Ulsterbus and Citybus (Metro)
Transport NI	Agency of the DfI responsible for strategic planning and funding of roads and public transport (bus and rail) in Northern Ireland
UB	Ulsterbus

# Appendix B: Overview of the NI Mainline Rail Network



# Appendix C: Overview of Bus Property



## Key

- Station(s)
- Station with Park & Ride
- Engineering Workshop(s)
- Bus Depot(s) / Bus Park(s)
- Office(s)
- Miscellaneous

N.B. Not on map: Stranraer (Scotland) ●●

# Appendix D: Policy for the Directorate

## Introduction

Translink Group is the main provider of public transport in Northern Ireland, operating both bus and rail services. Our Corporate Vision is to be your first choice for travel in Northern Ireland. To deliver this vision requires a safe, reliable and sustainable infrastructure that meets the needs of our customers in bus and rail operations whilst providing value for money.

The current asset portfolio includes a 206-route mile railway network, bus and rail passenger facilities, workshops, depots and garages, along with office and commercial buildings. As custodians of this, the Infrastructure and Projects Directorate is responsible for providing and managing such assets to meet present and future travel requirements.

## Purpose

IPD recognises asset management as the core activity of its business, the purpose of this document is to define the Directorate's approach to the management of its asset portfolio. The objective is to reach a level of competency that is recognised as contemporary best practice ensuring optimal and efficient use and development of our infrastructure.

## Scope

The scope of this policy includes the following physical asset types that are owned by Translink Group and which are in the custody of the Infrastructure and Projects Directorate:

- Permanent Way (Track and Plant)
- Signalling and Telecommunications
- Property
- Structures

## Approach

The Infrastructure and Projects Directorate's commitment to Asset Management supports the

Group's Vision and delivery of the Corporate Plan. This Asset Management Policy complements other policies and aligns with our stated corporate values and objectives.

The Directorate's approach to asset management is 'customer-centric', based on provision and maintenance of assets to meet our customers' needs and shall be consistent with the Infrastructure and Projects Directorate values of Commitment, Integrity and Excellence.

We recognise the importance of sustainability including a whole life cost approach, i.e. decisions based on combined cost of provision, operation, maintenance, renewal and disposal of assets.

Safety is paramount. Assets will be maintained in accordance with recognised contemporary industry technical standards, supported by asset management processes and systems with staff competencies maintained to an appropriate level.

## Policy Principles

To meet our objectives, we shall commit to the following principles:

### Safety

- Ensure that the asset base is maintained in a safe condition for our passengers, staff and the public.
- Develop and implement a safety management system to ensure our operations are undertaken in a safe manner.

### Legal

- Ensure that all our assets will be managed in compliance with relevant legislative requirements.

### Customer Focus

- Understand the current and future requirements and priorities of our customers and develop these



- requirements into an agreed programme of works.
- Plan works to minimise any adverse effect on the operation of services and our customers.

#### Asset Reliability

- Plan and deliver a maintenance works programme that ensures the continued reliable operation of our assets.
- Plan and deliver a capital works programme that targets increased asset reliability and improves the overall condition of the asset base.

#### Sustainability

- Conduct our business in a manner that minimises any negative impact we may have on our neighbours and the environment.
- Minimise waste and consumption of energy and resources.

#### Value for Money

- Understand the cost of our operations and ensure that we have clear 'whole life' asset strategies that optimise the delivery of our maintenance, renewal and enhancement programmes using the resources available to us.
- Implement sufficient controls to ensure the effective delivery of our works and projects within our agreed budgets.

#### Risk Management

- Use risk management principles when making decisions, whether about our strategy, plans or works.

#### Performance Management

- Monitor the performance of our assets and asset systems and seek to continuously improve.
- Ensure that those persons with asset management responsibilities are suitably competent.

# Appendix E: Overview of the Directorate's Role as Railway Infrastructure Manager for Northern Ireland

There is a legal requirement for a role of Railway Infrastructure Manager (IM) to be performed. The IM provides access to Railway Undertakings (RUs), the operators of passenger and freight trains, to the railway infrastructure; the IM is responsible for operation and maintenance of the railway network. Within the Translink Group the executive responsibility for the IM's tasks falls to the Director of Infrastructure and Projects. The Director of IPD (on behalf of the Northern Ireland Railways Company Limited (NIR) and its subsidiary NIR Networks) undertakes the function of a railway Infrastructure Manager. The current reporting structure means that the operation of the railway is line-managed by NIR Operations, under the General Manager Rail Services.

The Translink Group is ultimately owned and controlled by the Northern Ireland Transport Holding Company (NITHC), a Public Corporation created by Statute<sup>4</sup>.

Regulation 12 of the Railways Infrastructure (Access, Management and Licensing of Railway Undertakings) Regulations (Northern Ireland) 2016 requires the IM to prepare a Business Plan.

This Business Plan meets this requirement. The primary aims of the Directorate (in its role as IM) are:

- To ensure optimal and efficient use and development of the railway infrastructure; and
- Financial balance between income and expenditure, in so far as enabled by the Department for Infrastructure (DfI).

The plan includes details of railway capital investment programmes, and describes the means by which the objectives are achieved.

The IM functions are managed jointly between NIR Networks and its holding company and infrastructure asset-owner, NIR. Both are part of the Translink Group, and ultimately report through the parent company to the Sponsoring Governmental Department, the Department for Infrastructure.

The diagrams in Appendix H illustrate the Translink Group's Company Structure and its Management Structure (correct at time of going to print).

<sup>4</sup> See the Transport Act (Northern Ireland), 1967 Chapter 37



# Appendix F: Revenue Budgets 2020/21

The table below provides an overview of the revenue budgets for the Infrastructure and Projects Directorate for 2020/21 by Department and by Translink Group companies.

Costs	Company (£'s)				
	Ulsterbus	Metro	NIR	NITHC	TOTAL
Permanent Way			5,825,259		5,825,259
Signalling			4,100,587		4,100,587
Structures	44		2,188,438	6	2,188,487
Property	925,351	210,720	1,090,831	13,966	2,240,869
Network Assurance & Safety	- 0		584,781	2	584,783
IM Rail Control			1,069,992		1,069,992
IM Rail Ops Signalling			2,920,349		2,920,349
Systems and Performance			337,397		337,397
Project Delivery - Property	- 22,519	- 5,810	- 21,420	- 1,247	- 50,996
Project Delivery - Renewals	-	-	- 37,783	32	- 37,751
Project Delivery - Major Projects	33,917	16,064	80,185	1,445	131,611
Director of Infrastructure and Projects	112,403	41,374	260,142	- 451	413,468
Project Delivery - Network Engineering	28	17	2,541	5	2,591
Property Mechanical and Engineering	778,575	158,195	854,402	2,567	1,793,739
Property Asset Management	60,912	23,139	86,161	960	171,173
Systems and Performance			- 5,376,270		- 5,376,270
	1,888,711	443,700	13,965,593	17,285	16,315,289

# Appendix G: Capital Investment 2020/21

The projects listed below are among those that will be substantially advanced and/or completed during the financial year 2020/21.

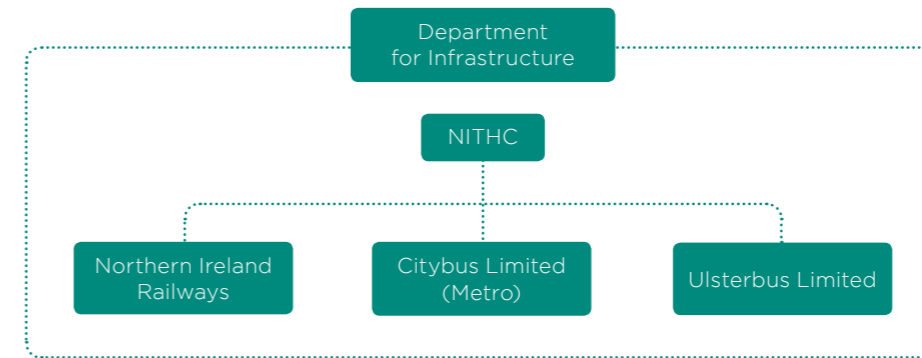
Activity - 2020/21	Primary Purpose		Start Date	Expected Completion Date
	Safety	Capacity		
Adelaide/Boucher Road Halt Development	✓	✓	Nov-19	Feb-22
AHB Cross Border & Antrim to Coleraine Dualling	✓		Mar-20	Mar-21
Assessment and Remedial Works to Retaining Walls	✓		Mar-18	Jun-20
Belfast Transport Hub - Enabling Works		✓	Jan-20	Jul-21
Bridge Infill (UB04.316)	✓		Sept-20	Feb-21
Bridge Refurbishment & Strengthening Programme Phase 2	✓		Sept-20	Mar-22
Botanic Platform Strengthening	✓		Nov-20	Feb-21
Bushmills Road Level Crossing Improvements	✓		Mar-20	Feb-21
Carnalea Platform Wall	✓		Nov-20	Feb-21
Castlerock & Downhill Tunnel Repairs - Pilot	✓		Dec-20	Aug-21
Castlerock & Downhill Tunnels	✓		Jan-21	Dec-21
Closure of XL96, 97, 107 & 108 (Dunloy)	✓		Sept-20	Mar-21
Closure of XL122-126 (Ballymoney)	✓		Dec-20	Sept-21
Coleraine Station Upgrades		✓	May-19	Jul-20
Cross Border Level Crossing Upgrade (Poyntzpass & Meigh)	✓		Oct-20	Dec-20
Culvert Strengthening Programme	✓		Oct-19	Mar-21
Culvert Strengthening Programme	✓		Oct-19	Apr-20
Dark Arch Whiteabbey Track Renewal	✓		Nov-20	Mar-22
Dhu Varren & University Platform Extension		✓	Nov-21	Feb-22
Dunmurry - Lisburn Signal Route Renewal	✓		Sept-19	Apr-20
Fortwilliam - Bleach Green Signalling Renewals	✓		June-20	Feb-21
Foyle River Defence Strengthening	✓		Oct-19	June-20
Hollywood Sea Defences	✓		Jan-19	Dec-21
Invasive Species Treatment Bus & Rail	✓		May-19	Sept-22
Lagan Junction S&C Renewals	✓		Oct-20	Jan-21
Lambeg Footbridge	✓		Jan-20	Dec-20
Level Crossing Renewal Programme Phase 1	✓		Jul-20	Nov-21
Lineside Fencing Programme 2019-2022	✓		Dec-19	Mar-22
Middlepath Street Pier Repair	✓		Sept-20	Aug-21
MSL Isolation Switch Facility	✓		Sept-20	Mar-21

Continued over

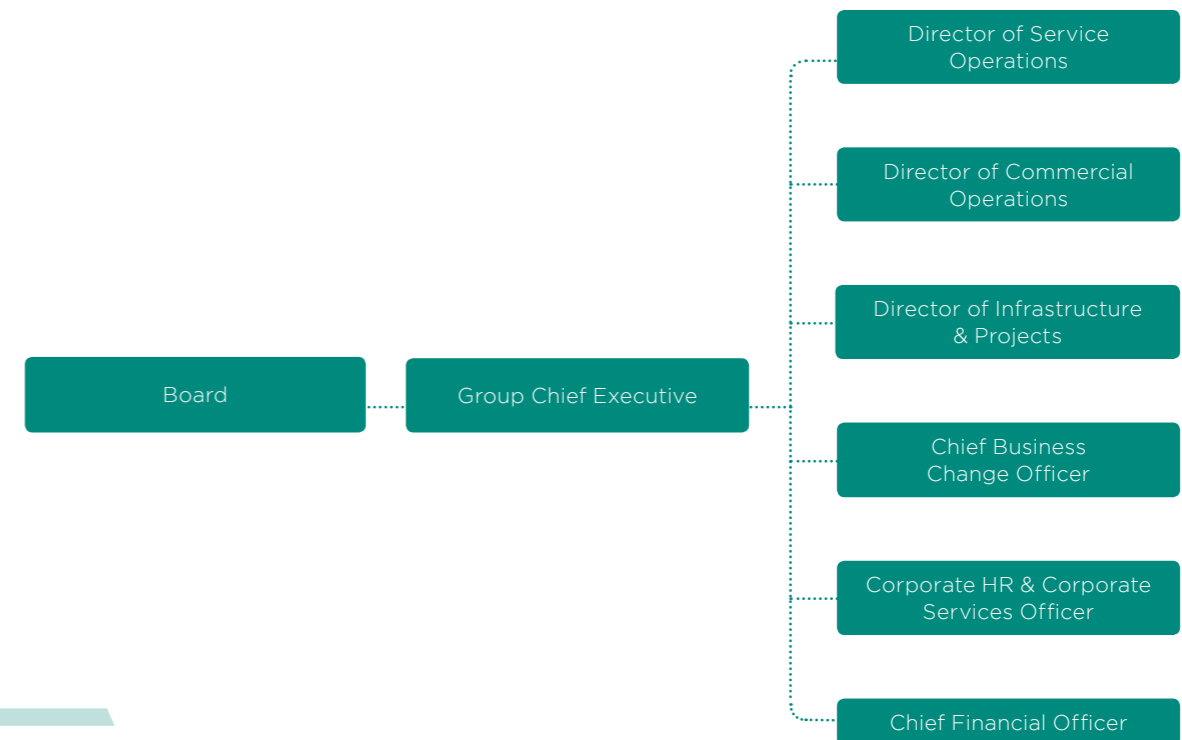
Activity - 2020/21	Primary Purpose		Start Date	Expected Completion Date
	Safety	Capacity		
Northern Ireland Railway Operations Centre (NIROC) Phase 1	✓		Nov-19	Nov-20
NT3 Sidings at Coleraine	✓		Jan-21	Oct-21
NWMTH - Derry-Londonderry Station Development		✓	Sept-18	Aug-20
Overbridge Track Renewals- Ballymoney/Coleraine	✓		Jan-20	Dec-21
Rail Milling Programme	✓		Mar-20	Mar-23
Restressing Programme Phase 1	✓		Mar-20	Aug-20
Restressing Programme Phase 2	✓		Jul-20	Jun-22
SPAD Over Speeding Mitigation	✓		Aug-20	Apr-23
Structures Examination & Assessment Programme	✓		Jul-20	Feb-23
Track Condition Retention - Safety Improvement Works (Central/Derry-Londonderry, Larne, Cross-Border Lines)	✓		Oct-20	Mar-21
Train Radio Replacement	✓		Sept-20	Mar-22
UWC Safety Improvement Programme Phase 2a	✓		Apr-17	Jun-20
UWC Safety Improvement Programme Phase 2b	✓		Mar-18	Jun-23
UWC SIP 2b	✓		June-20	Mar-22
Yorkgate Station Redevelopment		✓	May-20	Dec-21

# Appendix H: Group Structure

## Translink Group - Company Structure



## Translink Group - Management Structure







This publication is available in a range of alternative formats, for example large print, braille or audio tape. Please call Translink Contact Centre 028 9066 6630.

Special thanks to all our customers and staff who kindly allowed us to use their photos in this publication.

