



Department for

Infrastructure

www.infrastructure.gov.uk

Department for Infrastructure

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Department
for Infrastructure

**Corporate Plan
2017 – 2021
&
Business Plan
2018/19**



Department for
Infrastructure

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Building for the future - connecting people and opportunities through our infrastructure





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1: Introduction

1.1

The Department for Infrastructure (DfI) delivers services to every citizen, visitor and business in the region multiple times a day. DfI is a key contributor to a number of the draft Executive's Programme for Government (PfG) outcomes, from unlocking the economic potential of the region, to tackling disadvantage, to protecting the environment and in promoting the health and wellbeing of our citizens. The Department leads on Outcome 11 – We connect people and opportunities through our infrastructure. In addition, the Department makes a particular contribution to Outcome 2: We live and work sustainably – protecting the environment.

1.2

DfI made significant progress in 2017/18 as we continued to face significant financial constraints. These pressures mean that further prioritisation may therefore be necessary to determine the services and improvements we deliver as well as seeking further efficiencies across the business. There will also be implications for DfI from the Brexit outcome as the shape of future arrangements become clearer.

1.3

Building and maintaining major infrastructure is a long-term commitment which lays the foundations of our future prosperity and wellbeing. The Department and its Arms Length Bodies will benefit from the long term prioritised approach of the (draft) PfG and from longer term financial planning and certainty. We are now into the second year of our five year Corporate Plan and our new 2018/19 Business Plan at Annex C sets out how we will continue to contribute the PfG, as well as setting out how we will deliver specific actions

within our key functions.

1.4

We operate in a global economy and future demographic and economic competitive challenges will place further demands on our infrastructure much of which is already under pressure. We need to ensure that investment in our infrastructure provides the conditions to support sustainable growth and enhances the region's attractiveness as a place to live, work, visit and invest. The role of DfI in place making is an important aspect of its overall contribution. Alongside that, building and maintaining water infrastructure in addition to the transport gateways provided by our roads and rail infrastructure, are all significant contributors to economic growth. Water infrastructure also has a significant role in protecting the environment and promoting health and wellbeing. Our ports will remain our primary export gateways and by facilitating efficient movement of goods and people through these gateways we will contribute to our competitiveness.

1.5

The Department has a key enabling role in respect of the broader economic ambitions of the PfG. Delivering significant benefits for the economy, in terms of the road, water and flood alleviation infrastructure needed for generating investment and balanced economic growth. In addition, we protect the environment through our operation of the planning system and enable improved outcomes on health and equality through provision of public and community transport, and promotion of safe cycling and walking. Both walking and cycling provide significant health benefits and increased levels of active travel can make a major contribution to a healthier community.

1.6

Upgrades to the A5 and A6 transport corridors will enhance connectivity and unlock the economic potential of the whole of the region. Alongside these road schemes, the Belfast Transport Hub and Belfast Rapid Transit scheme represent the four Executive Flagship projects that DfI will deliver.

1.7

We compete economically, not just for markets and investment but also skills and talent. In developing our programmes and plans we recognise the need to focus on the wider impact, to ensure our infrastructure contributes

to building attractive sustainable environments, communities and town centres that people want to live, work and socialise in. Vibrant urban areas where pedestrians and cyclists have priority are key to developing the sort of places people want to visit, work and live in. Both Belfast and Derry will be our regional drivers and key to achieving this. Working collaboratively with others, in particular our key delivery partners in local government, the voluntary and community sector and the business sector, will be vitally important to develop and realise our economic potential. Our objective is to build strong partnerships based on good communication, coordination and collaboration.



**enhance connectivity
and unlock the
economic potential**

**We support the use of
more sustainable forms
of transport**





2: Our Purpose



2: Our Purpose

Contribution to Programme for Government

2.1

The Fresh Start Agreement committed the Executive to having an outcome-focused (draft) Programme for Government (PfG). Outcomes thinking focuses our work on the impact it has on the citizen and has required a shift in how we prioritise, deliver and evaluate our activities.

2.2

The Department, in line with the PfG, is focused on inclusive growth and its priorities include connecting people and opportunities through infrastructure, balancing economic growth with improved social outcomes and reduced inequalities. Infrastructure is vitally important for our success, at both the strategic level, in shaping and strengthening the region, and at the community and citizen level in the provision of services essential for our day to day quality of life, both today and for the future.

2.3

The draft PfG identifies 12 outcomes which, taken together, represent the Executive's ambitions for our society. The outcomes are supported by 49 indicators around which more detailed Delivery Plans have been developed. The Department will play a role leading some areas and contributing to others. We are committed to providing regular updates on progress at indicator level.

2.4

The DfI Permanent Secretary is responsible for outcome 11 – We connect people and opportunities through our infrastructure.

Outcome 11

'We connect people and opportunities through our infrastructure'



2.5

Infrastructure requires long term planning and sustained focus on delivery to meet the estimated needs of society a generation ahead as well as tackling any shorter term issues which arise. Our investment will support economic growth and enhance public transport provision. In line with providing active travel options we are building a network of continuous, coherent, comfortable and attractive cycle routes to provide safe and healthy travel alternatives.

2.6

Dfi will contribute to the delivery of many of the outcomes within the PfG but our key contribution is to Outcome 11: We connect people and opportunities through our infrastructure, on which Dfi leads. We are the lead Department for three of the key indicators relating to infrastructure which are detailed within our draft Delivery Plans: Indicator 23 – average journey times on key economic corridors, Indicator 25 – % of all journeys made by walking/cycling/public transport and Indicator 47 – overall performance assessment of NI Water.



Infrastructure requires long term planning and sustained focus on delivery to meet the estimated needs of society a generation ahead

Indicator 23:

Average Journey time on key economic corridors.

2.7

The focus of this indicator is on improving transport connections for people, goods and services. Economic and population growth in recent decades has increased the demand for travel. The clustering of services and jobs in Belfast and the bigger settlements has led to a growth in inter-urban commuting and high levels of car dependency. This has created pressure on the network leading to increased journey times and increased congestion.

2.8

Future demographic and economic growth will further increase the demand for travel with the potential for increased journey times and congestion in the absence of interventions. Addressing the legacy of underinvestment in our strategic network, particularly in the west, has the potential to mitigate a key barrier to balanced regional growth and at the same time realise significant economic and social benefits.

2.9

The efficient performance of key transport corridors is a requirement for economic and social development. Major goods and passenger flows are concentrated on a relatively small number of key corridors. The performance of these corridors will be maintained and improved through increasing capacity (modal shift can make a major contribution to better utilisation of our road space). Reducing demand and increasing network efficiency will enhance the region's attractiveness as a place to live, work and invest. Consequently, performance will be measured by monitoring the average journey time on key economic corridors. The work of this indicator will build on recently completed road and rail improvements, additional park and ride spaces and the development of a new suite of transport plans all of which will better connect people and opportunities.

Indicator 25: % of all journeys which are made by walking/cycling/public transport

2.10

The road network is currently operating at capacity in some areas because of excessive numbers of single occupancy private cars. Building new roads is not an economic long term solution to addressing the demands placed on the road network by this inefficient use of road space and to reduce congestion. In parallel, we will continue to invest to encourage more people to use public transport as an alternative to the car for longer journeys, and walking or cycling for shorter journeys. This will reduce demand on the road network allowing it to work more efficiently; assist in the better movement of freight; reduce emissions and improve health by increasing levels of physical activity.



Water infrastructure is a key building block for developing economic growth, improving public health and ensuring a clean thriving environment.

2.11

Public transport also contributes to economic growth and competitiveness and supports social inclusion by enhancing access to employment opportunities and to services, it not only helps to maintain and create jobs, it also takes people to and from their jobs.

2.12

By providing walking and cycling infrastructure and promoting active travel we contribute to improved health

and social benefits, reduced congestion and pollution and improved physical and mental well-being. This approach along with our planning policies help create safe, attractive, accessible environments in which people want to live, visit and work.

2.13

The focus on sustainable transport can therefore make a key contribution to the Executive's ambitions and priorities for the region.

2.14

To support the move to more sustainable transport modes, the Department will work with delivery partners to adopt a variety of approaches. This will include investment in appropriate public transport, walking and cycling infrastructure.

2.15

Progress in this area today includes increasing the proportion of schoolchildren going to school by walking or cycling, the enhanced bicycle network in Belfast and the launch of a scheme to encourage Councils to invest in greenways with the aim of developing an integrated network of off road and traffic free routes, for future generations, which will achieve active living, health and wellbeing benefits.

Indicator 47: Overall Performance Assessment (NI Water)

2.16

Water infrastructure is a key building block for developing economic growth, improving public health and ensuring a clean thriving environment. NI Water has greatly improved its performance over recent years by investing heavily in water and wastewater treatment works and associated water infrastructure. It has improved the quality of customer service to an increasing customer base, whilst at the same time continually achieving efficiency improvements, narrowing the gap in comparison with similar water



companies in GB.

2.17

However, there are growing demands on the company to expand and improve both its water and wastewater infrastructure to keep pace with economic growth, meet stringent environment standards and reduce instances of sewer spills and flooding. Failure to do so will impede the growth of our cities, towns and villages and could have a particular impact in Belfast where wastewater capacity is very limited currently.

2.18

Such is the obvious dependency on water, improving the services provided by NI Water produces clear beneficial outcomes for the entire population.

2.19

The Overall Performance Assessment is an established water utility company measurement that is independently verified by the Utility Regulator. It is a composite score of 11 different measurements, covering elements of drinking water quality, pollution, sewage treatment capacity and customer service. It represents the broadest output of NI Water business activity, and provides a more complete view of how the company is performing.

Outcome 2:

We live and work sustainably – protecting the environment

2.20

The Department also makes an important contribution to Outcome 2 which is concerned with protecting and enhancing the environment as we make progress in achieving economic and social outcomes. The Department's key contribution to this outcome is through Indicators 29 – greenhouse gas emissions – where we will support the use of more sustainable forms of transport and Indicator 37 – annual mean nitrogen dioxide concentration at monitored urban roadside locations – where we will help reduce the volumes of road traffic and congestion in our urban centres. Consequentially, actions set out in the DfI delivery plans also make a contribution to the DAERA delivery plans for these indicators.

Indicator 29: Greenhouse Gas Emissions

2.21

The Department's contribution to achieve reductions in greenhouse gas emissions and ultimately to combat climate change and its impacts will be delivered through actions to support the use of more sustainable forms of transport such as public transport, walking and cycling. The Department will work with a range of Delivery Partners in this regard to take forward a range of sustainable transport and active travel projects.

Indicator 37: Annual mean nitrogen dioxide concentration at monitored urban roadside locations

2.22

The growth of the economy and population over recent years has increased the demand for transport. Increased prosperity has tended to result in an increase in travel by the private car whilst the proportion of journeys made by public transport, walking and cycling has remained relatively unchanged over the ten years to 2015.

2.23

Air pollution (nitrogen dioxide or NO₂) from road traffic is a significant problem facing air quality here. There has, in general, been a trend towards increasing NO₂ levels due mainly to the proliferation of diesel vehicles (especially passenger cars), which emit proportionately more NO₂ than their petrol counterparts.

2.24

Achieving a shift from the car to more sustainable forms of transport will help reduce demand on the road network, assist in the better movement of freight

and contribute to reduced emissions. The Department's main contribution to this indicator, therefore, will be through a range of measures to help reduce the volumes of road traffic and road traffic congestion in our urban centres. This includes through key road infrastructure schemes, public transport and active travel projects and behaviour change campaigns.

2.25

We will also have an important part to play in a number of other economic and social outcomes:

- we prosper through a strong, competitive, regionally balanced economy;
- we give our children and young people the best start in life;
- we enjoy long, healthy active lives;
- we have created a place where people want to live and work, to visit and invest;
- we are a shared society that respects diversity;
- we have a safe community where we respect the law and each other; and
- we also deliver other key services which are not explicitly linked to PFG outcomes but do contribute to their overall achievement.

2.26

We directly and indirectly contribute to these outcomes in a number of ways. For example, by providing cycling infrastructure and promoting active travel there is the potential to make a significant contribution to long, healthy active lives for all, and assist in giving our children and young people the best start in life. Through our planning policies we encourage the creation of places where people want to live and work. Our road safety policies and campaigns and our licensing and testing of drivers and vehicles help keep our citizens and visitors safe.

2.27

An outcomes approach requires whole-system thinking to bring about the change desired. This will mean working across organisational and sectoral boundaries and building a shared purpose in respect of how the indicators will be delivered.

3: Overview of the Department

3.1

The Department is responsible for much of the infrastructure that is essential for a modern society and for creating the capacity and connectivity needed to support economic growth. The creation of DfI has enabled a more integrated response on a range of issues, for example, regional development, active travel, road safety, and flood risk management. To maximise our role as an enabling department, we work with others ensuring that our plans for transport and water infrastructure dovetail with the plans others have for improving all aspects of society. We are an outward-facing department, and our people engage with a wide range of partners including local government, community and voluntary sector and the broad range of stakeholders.

Departmental Responsibilities

3.2

Our responsibilities cover:

- regional development policy;
- planning policy and legislation;
- processing regionally significant development (RSD) planning applications, call-in applications and all others where the Department retains ownership;
- oversight of local development plans;
- transport strategy, accessible and sustainable transport policy;
- provision, management and maintenance of all public roads;
- implementation of a range of sustainable transport and active travel projects;
- public transport policy and performance;
- road safety, vehicle and driver testing, driver licensing and enforcement;
- watercourse and coastal flooding;
- policy on water, sewerage services and drainage and management of the Department's shareholder interest in NI Water;

- developing the recreational and navigational potential of inland waterways;
- promotion of Crumlin Road Gaol as a visitor attraction and conference centre and the development of the St. Lucia Barracks in Omagh; and
- Ports policy and certain aviation matters.

3.3

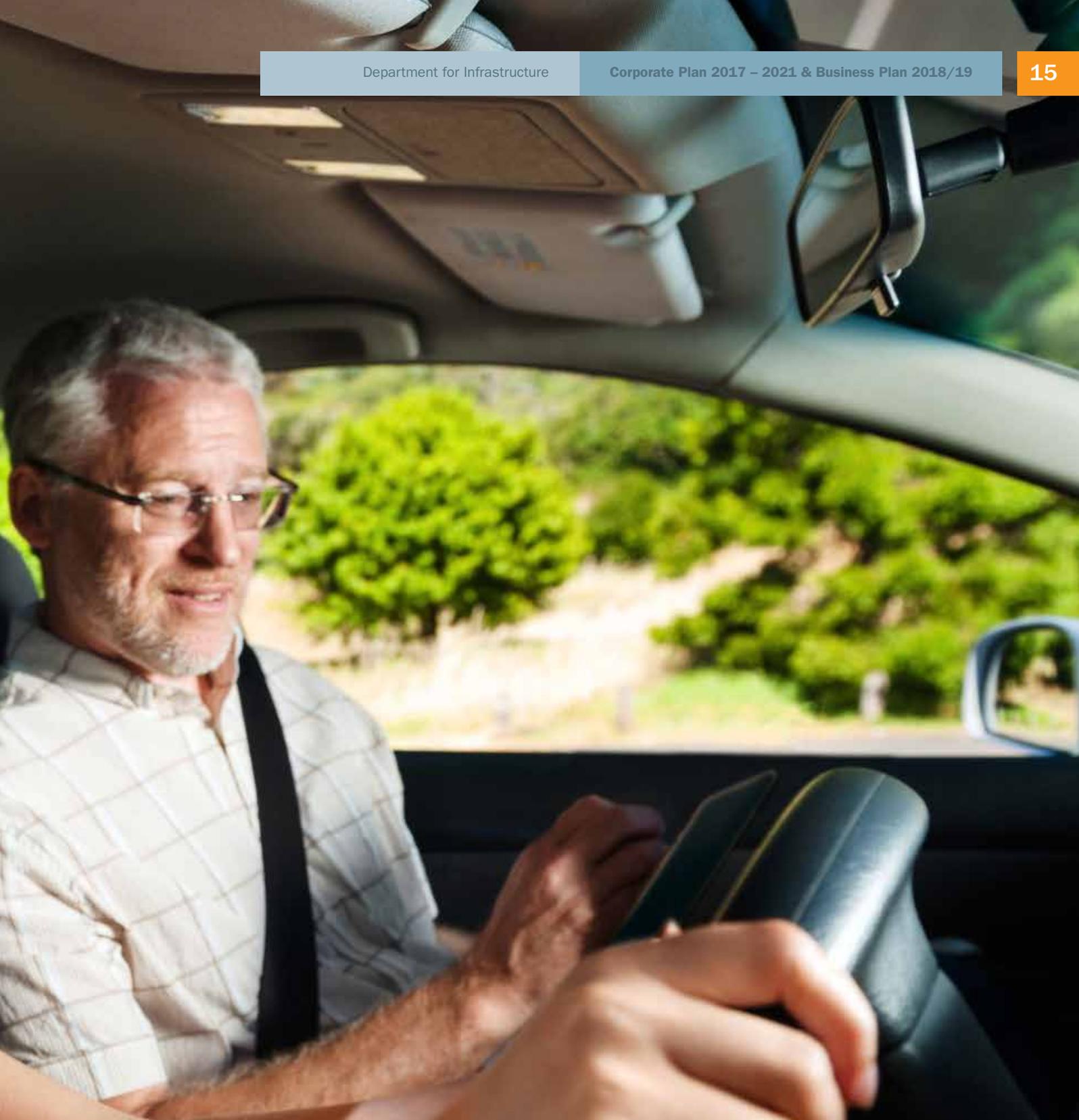
In addition, the Department sponsors and is accountable for both NI Water and the Northern Ireland Transport Holding Company (NITHC). Working with the Department of Regional Development, Rural Affairs, Arts and the Gaeltacht in the south we sponsor the work of Waterways Ireland. The Drainage Council is a Non Departmental Public Body which scrutinises the drainage functions of the Department, in line with the Drainage (NI) Order 1973.

3.4

We deliver our functions through our workforce of some three thousand people located right across the region. We will also implement our Equality Scheme, its associated Action Plan and the Disability Action Plan.

We have realigned our priorities and ways of working to enhance the delivery of the outcomes, along with our other important functions and services





4: Our People



4: Our People

Context

4.1

The Northern Ireland Civil Service (NICS) has undergone a programme of significant change recently: the workforce was reduced by 17% through the Voluntary Exit Scheme; the number of departments has reduced from 12 to nine; and work has carried on finalising the outcomes-focused Programme for Government.



We engage in a meaningful way with our staff, to release potential, develop talent, manage performance and embrace diversity

4.2

Operating in this context requires a shift in how we do things, particularly in how we work across boundaries, across departments, with our partners in local government and across sectors. We have realigned our priorities and how we deliver our outcomes, along with our other important functions and services.

4.3

We continue to equip our people for this new delivery model by working more collaboratively, and with a greater focus on the shared purpose presented by the PfG. This will continue to require a greater emphasis on influencing and relationship building skills. We also engage in a meaningful way with our staff, to release potential, develop talent, manage performance and

embrace diversity. This requires strong, visible and engaging leadership, at all levels throughout the organisation.

4.4

The NICS Board, led by the Head of the Civil Service, has a vision for a NICS that is well led, high performing and focused on outcomes. We are committed to progressing the diversity and inclusion agenda and ensuring the NICS is a great place to work. Within DfI, we are working to realise that vision through our contribution to the Programme for Government and through the DfI People Plan.

Developing the Department

4.5

DfI will continue to focus on developing our department and its people. We will ensure that every member of our workforce is valued and equipped to give of their best.

4.6

We have seen the centralisation of Human Resource (HR) functions from DfI and across the NICS into NICS HR which aims to provide DfI with high quality HR services alongside the ability to adapt and respond to the needs and demands of the changing landscape and environment of the NICS generally. DfI HR staff have moved to the centralised unit and the new organisation will lead a three year transformation plan which will focus on transforming HR working practices and enhancing the role of line managers, throughout DfI and the wider NICS, in managing and developing people.



4.7

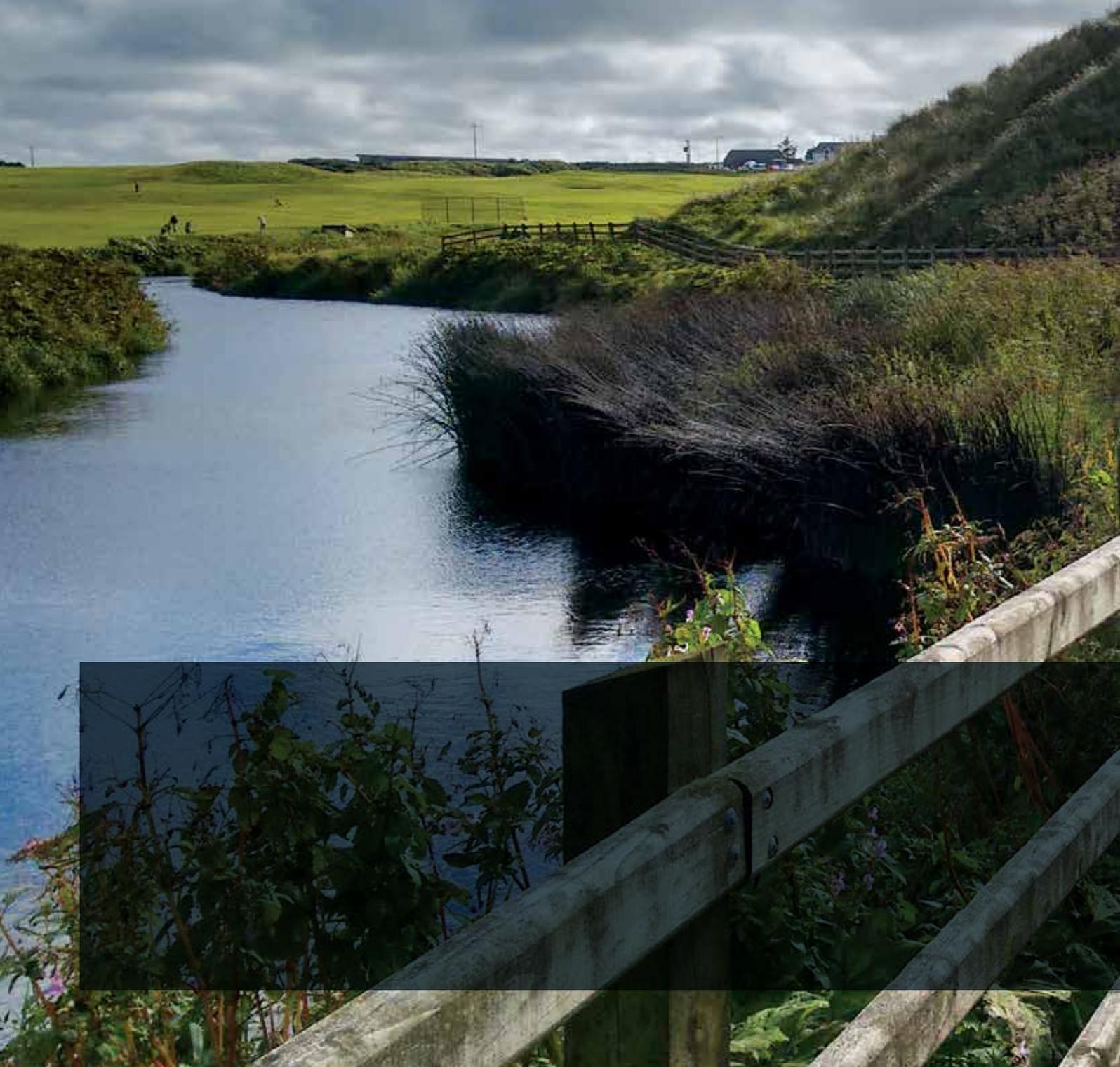
We aim to ensure that our structures are efficient and effective, and flexible enough to respond to Ministerial and Executive priorities. We are committed to engaging in an open and constructive way internally and externally with citizens, businesses, stakeholders, delivery partners and other departments.

Working in Partnership

4.8

Successful delivery of an outcomes-based Programme for Government will require partnership working and collaboration. Our partners draw from a wide range of sectors involved in the delivery of infrastructure, public transport and wider public services. The adoption of the outcomes approach signals a desire on the part of us all to make long term improvements to the issues that matter most to the people of the region; these improvements cannot be delivered by any one organisation, or indeed sector, in isolation.

We promote healthy and active lives by supporting the development of Greenways and building a network of continuous, comfortable and attractive cycle routes





5: Our Priorities



5: Our Priorities

5.1

The Department's Vision:
Department for
Infrastructure: Building for
the Future.

5.2

**The Department's
Strategic Objectives:**

- shaping the region and promoting economic growth;
- developing our infrastructure in a sustainable way; and
- connecting people to opportunities and services.

5.3

The Programme for Government is the anchor document for all Departmental Plans. This Corporate Plan and supporting Business Plan reflects our key deliverables encompassing our contribution to PfG and the associated Delivery Plans.

5.4

The key deliverables are summarised below and are detailed at Annex C.

We connect people and opportunities through our infrastructure by:

- supporting NI Water to improve its Overall Performance Assessment Score;
- improving journey times on key economic corridors;
- increasing the number of journeys that are made by walking, cycling and public transport; and
- maintaining a safe, fit for purpose road network and transportation system.

We prosper through a strong, competitive, regionally balanced economy by:

- maintaining and enhancing the effectiveness of the planning system;

- increased competitiveness of the economy; and
- improved regional balance of economic prosperity through increased employment.

We live and work sustainably - protecting the environment by:

- integrating water and drainage policy and managing flood risk in an integrated and sustainable way;

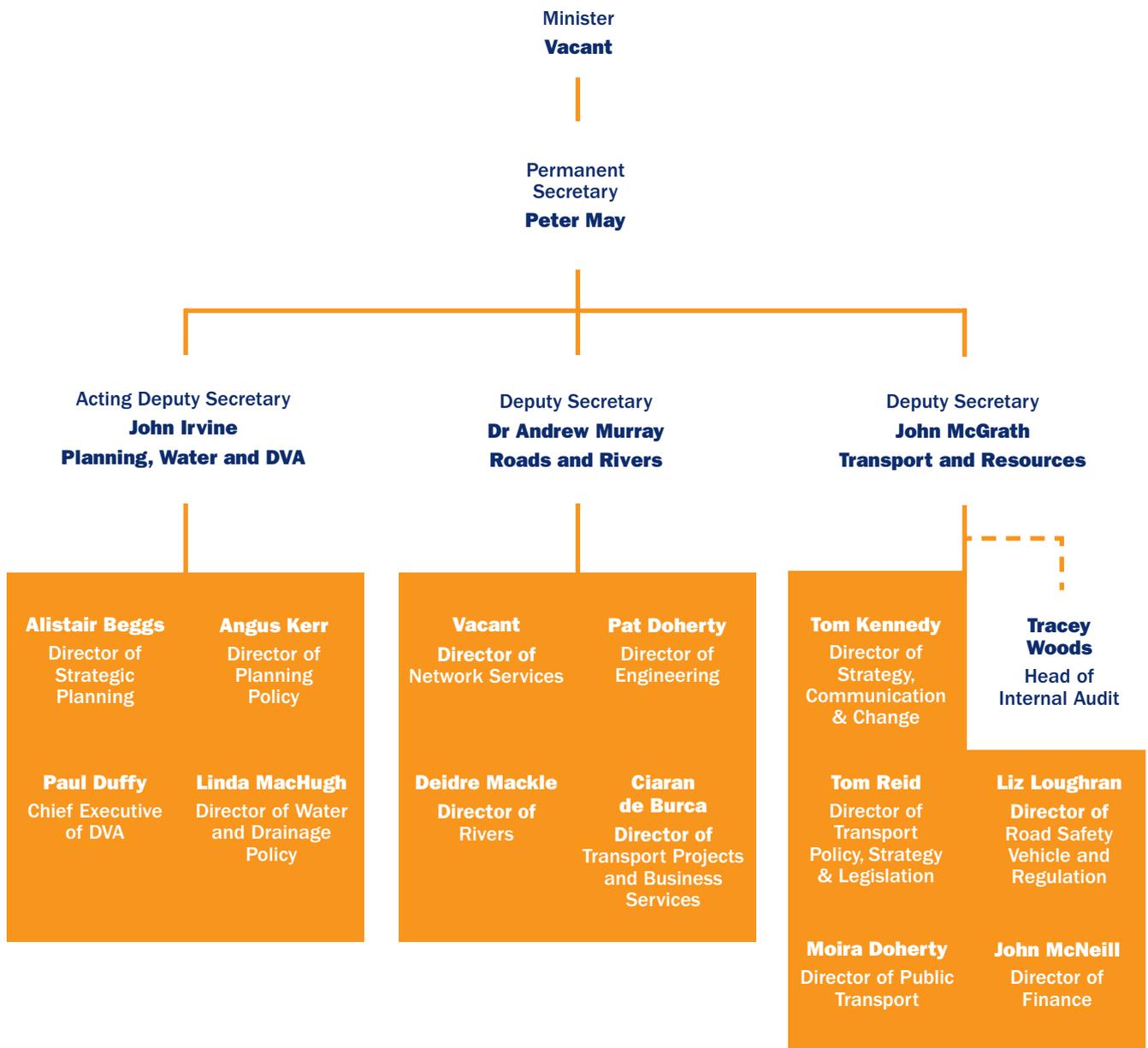
We deliver other services which contribute to, and support the overall achievement of PfG outcomes by:

- managing our budget effectively to maximise efficiency and utilise resources wisely;
- providing timely, responsive quality and customer focused HR services;
- improving business outcomes by maximising the use of information systems and digital services;
- enhancing Driver & Vehicle Agency's (DVA) service delivery;
- managing the Blue Badge parking scheme; and
- processing roads related Public Liability Claims.

**vibrant urban areas
where pedestrians
and cyclists have
priority are key to
attracting the talent
and skills**



Figure 1:
DfI Senior Staff Structure



Annex A:

Departmental Structure

Our Structure

The Department normally operates under the direction and control of the Minister for Infrastructure. Civil Servants are accountable to the Minister and the Minister is accountable to the Assembly.

Peter May is the Permanent Secretary and Accounting Officer for the Department and the Minister's principal adviser.

DfI is structured into three Core Groups, each led at Deputy Secretary level. The senior management structure is shown at Figure 1 in Annex A.



The Department normally operates under the direction and control of the Minister for Infrastructure.

Within the overarching strategic direction normally set by the Minister, our Board provides corporate leadership to the organisation as a whole; takes responsibility for our performance; provides support to the Permanent Secretary; and provides advice to our Minister.

Our Board is chaired by the Permanent Secretary. The executive members of the Board include: the heads of the three Core Groups;

- John Irvine, Acting Deputy Secretary, Planning, Water and DVA;
- John McGrath, Deputy Secretary, Transport and Resources; and
- Andrew Murray, Deputy Secretary, Roads and Rivers.

and, additionally

- Tom Kennedy, Director of Strategy, Communications and Change;
- John McNeill, Director of Finance; and
- Anne Breen, DfI HR Strategic Business Partner (DoF).

Non-executive members also contribute to the efficient management and running of the Department by providing external advice, challenge and business expertise through their chairmanship and membership of the Departmental Audit and Risk Committee.

A Corporate Governance Framework sets out the arrangements which ensure the proper and effective management of the Department's affairs. It outlines the relationship with the Minister, Executive and Assembly as well as our three Arms Length Bodies and highlights the processes for dealing with risk management, business controls and issues of finance and probity.

The Department has an important role in relation to the following organisations:

NI Water

NI Water is a Government Owned Company and the statutory water and sewerage undertaker operating at arm's length from central government. NI Water abstracts, treats and distributes around 570 million litres of drinking water every day using a supply chain of 23 treatment works, 24 impounding reservoirs, 370 service reservoirs and around 26,800 km of water mains. It also collects and treats 340 million litres of wastewater every day from over 680,000 households and businesses. This involves the maintenance and operation of over 1,030 waste treatment works, 60 sludge management centres, around 1300

pumping stations and the maintenance of more than 15,800 km of sewers.

The Department is responsible for overall policy and legislation and sets strategic objectives through guidance. The actual delivery of water and sewerage services is, however, the responsibility of the Company, subject to regulatory oversight by the NI Authority for Utility Regulation and environmental regulators.

The Department monitors NI Water's business performance and engages with the Company Board, Chair and Executive Team on strategic and shareholder matters. The Department is responsible for paying customer subsidy to NI Water, making loans for investment and agreeing the Company's annual budget and operating plan. The Minister normally makes appointments to the Board of NI Water.

Northern Ireland Transport Holding Company (NITHC)

NITHC is a public corporation and the parent company of the publicly owned bus and rail companies in the region. These companies, NI Railways, Ulsterbus, and Citybus (trading as Metro) operate under the brand name of Translink. NITHC's statutory duties are to manage public transport properties and to oversee the

activities of Translink. Under the Transport Act 2011 Translink is responsible for the delivery of most of the public passenger transport services in the region. This is managed through the five year Service Agreement in place between the Department and NITHC. Translink delivers some 81 million passenger journeys on Bus and Rail Annually.

The Minister normally appoints the Chair and members of the NITHC Board. DfI provides financial assistance to Translink as part of the Executive's investment in public transport in the region, in line with the Transport Act 2011. DfI is also responsible for setting specific targets for NITHC and monitoring the extent to which these targets are achieved. Furthermore, we are also responsible for ensuring that appropriate financial and management controls are in place and that compliance with those controls is effectively monitored.

Northern Ireland Trust Ports

Public Trust Ports are autonomous, self-financing statutory bodies whose constitutions are set out in legislation. They operate on a commercial basis with the profit generated by their activities re-invested to improve their facilities. There



are five commercial ports in the region – four Public Trust Ports (Belfast, Derry, Warrenpoint and Coleraine) and one in private ownership (Larne).

The Department is responsible for ports policy and the legislative framework within which all ports (excluding fishery harbours) operate in the region.

The Minister normally appoints the Chair and members of the Trust Ports at Belfast, Derry and Warrenpoint.

Aviation

Aviation, in general terms, is a reserved matter. However, the Department has a statutory role on certain matters pertaining to the management of airports. Its functions are set down in the Airports (Northern Ireland) Order 1994.

Waterways Ireland

The Department is the sponsor department in the region for Waterways Ireland (WI) which is the Cross-Border Body responsible for the management, maintenance, development and restoration of operational waterways throughout the island of Ireland.

Waterways Ireland is the largest of the six North South Implementation Bodies established by means of an international treaty made on 8 March 1999 between the British and Irish governments. Waterways Ireland is co-sponsored by the Department for Infrastructure (DfI) and the Department of Culture, Heritage and the Gaeltacht (DCHG). The resource budget is provided by the Sponsor Departments in the agreed proportionality of waterways split between the South and the North by a ratio of DCHG 85% and DfI 15%. Capital is provided by the relevant jurisdiction, so any capital provided by DfI is spent in the region.

The statutory function of Waterways Ireland is the management, maintenance, development and restoration of the inland navigable waterways system throughout the island, principally for recreational purposes. Waterways Ireland has responsibility for approximately 1,000km of navigable waterways, comprising;

- The Barrow Navigation;

- The Erne System;
- The Grand Canal;
- The Lower Bann Navigation;
- The Royal Canal;
- The Shannon-Erne Waterway; and
- The Shannon Navigation.

The Minister for Infrastructure is accountable to the Assembly for the activities and performance of WI. Specific Ministerial responsibilities include:-

- approving strategic objectives and the policy and performance framework within which WI will operate through approval of its Corporate and Business Plans;
- keeping the Assembly informed about WI's performance; and
- deciding and agreeing with Ministerial colleagues in the NI Executive and the Irish Government the budgetary allocations for WI.

In the case of WI the Minister has a dual role as:

- the sponsor Department Minister; and
- a North South Ministerial Council (NSMC) Minister.

In relation to NSMC commitments, the Minister must attend relevant NSMC meetings i.e. Plenary, Institutional and Inland Waterways Sectoral as required.

Drainage Council

The Drainage Council is a Non-Departmental Public Body which carries out a general scrutiny on the drainage functions of the Department. It has a statutory duty to ensure uniformity of treatment of drainage throughout the region. It is the responsibility of the Drainage Council to designate watercourses and sea defences to be maintained at public expense. Over 6,800 km of watercourses and 26 km of sea defences have been designated since the Council was established in 1947. The Department then uses powers in the Drainage Order to carry out maintenance and to deliver capital schemes as resources permit. The Council has no budget; it is supported by a secretariat provided by DfI Rivers which adheres to the Department's governance processes and procedures.

Core Groups

Planning, Water and DVA

Planning Policy

The overall purpose of the Planning Policy Division is to develop planning legislation and policy in line with Ministerial direction. The Division also provides advice and guidance on planning policy and practice. In addition, the Division is responsible for supporting the local councils in the delivery of an efficient and effective planning system through performance management monitoring, bringing forward continuous improvement initiatives and regular engagement. The Division is responsible for the review, monitoring and implementation of the Regional Development Strategy (RDS 2035), which was published in March 2012. The RDS is a long term plan which aims to deliver the spatial aspects of the Programme for Government.



The Department is comprised of 3 core groups: Planning Water & DVA; Transport & Resources; and Roads & Rivers.

Strategic Planning

Strategic Planning Division has overall responsibility for processing planning applications deemed to be of 'regional significance' or those which may be 'called in' from local councils for Departmental decision. As part of the new two tier planning system, the Division also has an operational oversight and a development plan scrutiny role with the local councils. The Division is also responsible for the regeneration of Crumlin Road Gaol

and St Lucia, a former military site in Omagh, as a public asset, transforming the area's physical appearance and contributing to the economy locally and regionally.

Water and Drainage

Water and Drainage Policy Division has responsibility for developing policies to protect and improve the operation of the water and sewerage network and reservoirs, and work with other parts of government to develop an integrated approach to managing flood risk. Responsibilities also include leading on the delivery of the aims and objectives of the Executive's Sustainable Water - A Long Term Water Strategy and the Living with Water Programme, which is coordinating work across a number of departments and local government to address the future drainage needs of Belfast and other parts of the region.

In the absence of domestic charging, the Division ensures NI Water is funded through payment of subsidies. It also monitors NI Water's performance, both financial and non-financial, against the budget and operating plan and the Price Control 15 (PC15), in line with the Department's Shareholder interest.

Driver & Vehicle Agency (DVA)

The DVA is an Executive Agency of the Department for Infrastructure and contributes to a number of the Department's key priority outcomes, particularly those of road safety and high quality public services.

The Agency seeks to contribute to these by continuing to provide a high level of licensing, testing and enforcement services to ensure that the region's vehicle fleet, its operators and drivers are safe and continue to be compliant with relevant regulations. In addition, the Agency monitors levels of compliance within the goods, taxi and bus industries and takes appropriate action, when necessary.

The Agency currently operates from a number of locations across the region, including three main administrative centres in Belfast and Coleraine; 15 driver and vehicle testing centres; two stand alone centres for driving tests; six theory test centres; and 13 weighbridges.

Transport and Resources

Transport Strategy

The Transport Strategy Division supports the Department's focus on safe and sustainable transport through its regulatory role in relation to freight, bus and wider legislative functions.

In supporting delivery of the PfG Outcomes, the Division works closely with business areas across DfI, the

wider NICS, local government and key stakeholders to promote an integrated approach to transport and land use planning and positive place making. The Division's focus in this regard is on enhancing regional and local connectivity through our roads and public transport network and our global connections through our ports. This focus also underpins the Division's approach in coordinating the Department's Brexit work programme and engagement with European Institutions and funding programmes.

Public Transport

Public Transport Division is responsible for the sponsorship of Translink, and working with Translink and others to promote and improve public transport. This includes provision of Capital and Revenue funding of over £100 million annually.



**we will encourage
more people to use
public transport**

The Division is focused on creating a more accessible and inclusive transport system, through its work with Translink and Rathlin Island Ferry Service; provision of £5m grant funding to a number of Community and Voluntary Sector organisations to provide specialist transport; administering the Concessionary Fares scheme; and through the development of accessible transport policy.

The Division also has responsibility for the commercial bus service permit system in NI, which regulates operators delivering services that are distinct from those detailed in the Department's service level agreement with Translink.

“Exercising the appropriate support and challenge to Translink's operational and financial performance via the Public Service Agreement”



This Division's primary aim is to deliver improved road safety and better regulation of the transport sector in the region.

Safe and Sustainable Transport

This Division aims to help everyone to connect safely, no matter how they travel and to enable and encourage shifts to more sustainable modes of travel. It contributes to the reduction of road casualties through monitoring and oversight of the Road Safety Strategy to 2020, by developing policies to address poor road user behaviours and by working with schools and communities to promote road safety. It is also involved in regulating vehicles and drivers and the taxi industry. At the same time, it encourages and enables an increased take up of sustainable travel, particularly walking and cycling, by taking forward the Bicycle Strategy, developing urban bicycle network plans,

a strategic plan for greenways, a small grants programme for greenways and the active school travel programme. It also manages a number of inland waterways assets and is the Sponsor for Waterways Ireland.

Strategy, Communication & Change (SCC)

SCC division provides a wide range of services to support the Minister and the wider Department including:

- preparing and monitoring DfI's corporate, business plan and annual report;
- supporting the governance for the Department and co-ordinating responses across all functions in the Department and liaison with the Assembly Committee;
- providing guidance on equality, diversity and human rights issues;
- providing support for major emergency planning;
- offering advice, guidance and design services for all external and internal communications issues through social and traditional media;
- developing and implementing DfI's Digital Strategy and contributing to wider NICS initiatives;
- providing services for Information Technology, Information Management and Information Assurance;
- coordinating DfI training needs and providing facilities management services;
- providing analysis, statistics and research support; and
- providing support for public appointments.

Finance

This Division has responsibility for Departmental finance including planning and management of the Department's budget and preparation of the Departmental Resource Accounts. Finance also provides guidance on economic issues, anti-fraud policies, procurement policies and strategic asset management. It supports and maintains financial systems for the Departmental elements of the Account NI system, provides compliance and assurance checks and carries out a business partnering function across the Department.

Roads and Rivers

Dfl Roads

Dfl Roads maintains, develops and manages the road network to facilitate the safe and convenient movement of people and goods. The region's public road network has 26,000 kilometres of roads, 10,000 kilometres of footways, 5,800 bridges, 283,000 streetlights and 34 Park and Ride / Share car parks. Dfl Roads is also responsible for the delivery of transport projects including Belfast Rapid Transit – an innovative and ambitious project which will create a new and dynamic public transport system for Belfast. Dfl Roads also informs the Department's policy development process to ensure that measures to encourage safe and sustainable travel are practical and can be delivered.

Maintaining the network in a safe and serviceable condition remains one of our highest priorities, however the financial environment will be challenging over this budget period. Maintenance includes a wide range of activities from major reconstruction and resurfacing of road surfaces to the everyday upkeep of the network, such as grass cutting, cleaning gullies, repairing or cleaning road signs and timely salting of roads in preparation for winter conditions. These activities aim to ensure user safety and minimise the potential for more expensive maintenance at a later stage.

Dfl Roads is key to the Department's contribution to Outcome 11 Indicator 23, average journey times on key economic corridors. This Indicator focuses on improving transport connections for people, goods and services.

Dfl Roads is responsible for the delivery of the Strategic Road Improvement programme and is progressing a programme of major road improvement schemes across Northern Ireland. The delivery of these schemes including the Executive Flagship road projects, the A5 and A6 transport corridors, is fundamental to increasing the capacity of the road network. In so doing, journey times will improve, as will the transport connections for all our people, goods and services.

Dfl Rivers

Dfl is the statutory drainage authority for the region and the day to day functions are carried out by a division known as Dfl Rivers. The primary aim of Dfl Rivers is to manage flood risk to facilitate the social, economic and environmental development of Northern Ireland.

Under the terms of the Drainage (NI) Order 1973 the Department:

- has discretionary powers to maintain watercourses and sea defences which have been designated by the Drainage Council;
- can construct and maintain drainage and sea defence structures; and
- administers the advisory and enforcement procedures to protect the drainage function of all watercourses.

The Drainage Council is an advisory non-Departmental Public Body which carries out a general scrutiny role on the drainage functions of the Department. It has a statutory duty to ensure uniformity of treatment of drainage throughout Northern Ireland and to scrutinise associated environmental impact assessments. It is the Council's responsibility to decide which watercourses and sea defences should be maintained by Rivers at public expense.

The Council was reconstituted in 2016 and current members have been appointed to 2019. The Council meets three or four times per annum and is supported by a secretariat provided by the Department which adheres to the Department's governance processes and procedures.

Dfl Rivers provides expert guidance and information to assist the Department in discharging our Lead Government Department responsibilities for the coordination of certain flooding emergencies. This is an important role as it supports the actions of government departments, Councils and local communities. Dfl Rivers is also the Reservoir Authority under the Reservoirs (NI) Act 2015 which regulates reservoir safety.

Annex B:

Resources

Spending Area: 2017-18	Current £million	Investment £million	Total £million
Roads / Rivers	198.2	266.0	464.2
Planning, Water & DVA	186.4	164.0	350.4
Transport and Resources	96.6	71.2	167.8
Total	481.2	501.2	982.4

Note:
Figures may not add due to rounding.



Strategic Objective:
Building for the Future by
shaping the region and
promoting economic growth;
developing our infrastructure
in a sustainable way; and
connecting people to
opportunities and services

Annex C:

Annual Business Plan 2018

– How we will deliver

Outcome 11

We connect people and opportunities through our infrastructure by:

Objectives	Action	Also contributes to	Owner
Support NI Water to improve Overall Performance Assessment Score	Providing NI Water with capital investment and governance support to deliver its key outputs set by the Utility Regulator, and to achieve the Overall Performance Assessment outcomes in the draft Programme for Government through targeted investment in water and wastewater infrastructure and improved customer service thereby supporting economic growth, improve environmental compliance and contribute to the health and wellbeing of citizens.	We prosper through a strong, competitive, regionally balanced economy AND We live and work sustainably, protecting the environment. AND We enjoy long, healthy, active lives	Linda MacHugh
Improve journey times on key economic corridors	Increase the capacity of the roads network by: <ul style="list-style-type: none"> commencing construction of Phase 1A of the A5 Western Transport Corridor (Newbuildings to north of Strabane); commencing construction of the A6 Derry to Dungiven (Drumahoe to Dungiven section); and continuing the construction of the A6 Randalstown to Castledawson scheme. 	We prosper through a strong, competitive, regionally balanced economy	Pat Doherty
	Reducing demand by: <ul style="list-style-type: none"> facilitating the delivery of 750 additional Park and Ride spaces in line with the Strategic Park and Ride Delivery Programme. 	We prosper through a strong, competitive, regionally balanced economy AND We live and work sustainably, protecting the environment.	Ciarán de Búrca

	<p>Increase the efficiency of our roads network by:</p> <ul style="list-style-type: none"> • taking forward the development of a new suite of Transport Plans to meet regional objectives. To be overseen by Programme Board; • preparing a transport Plan for the Regional Strategic Transport Network, (RSTNTP), with an indicative target to be substantially complete by September 2018; and • identifying and access EU funding sources to support the delivery of projects of strategic priority and in particular those lying on the TEN-T network. 	<p>We prosper through a strong, competitive, regionally balanced economy</p>	Tom Reid
<p>Increase the % of journeys that are made by walking, cycling and public transport</p>	<p>Build enabling physical and organisational infrastructure by:</p> <ul style="list-style-type: none"> • contributing to the provision of physical infrastructure for public transport services and in particular, the completion of the North West Region Multimodal Transport Hub by the end of 2020; 	<p>We live and work sustainably, protecting the environment.</p> <p>AND</p> <p>We prosper through a strong, competitive, regionally balanced economy.</p>	Tom Reid
	<ul style="list-style-type: none"> • supporting the delivery of the Executive's flagship Belfast Transport Hub Programme; • optimising Translink's operational and financial performance via the Public Service Agreement; 	<p>AND</p> <p>We enjoy long, healthy, active lives</p> <p>AND</p>	Moira Doherty
	<ul style="list-style-type: none"> • completing implementation of the Belfast Rapid Transit system and commencing Glider services in September 2018, in line with the programme plan; 	<p>We are a shared, welcoming and confident society that respects diversity</p> <p>AND</p>	Ciarán De Búrca
	<ul style="list-style-type: none"> • introducing a capital grant scheme for greenways; • publishing an agreed Belfast Bicycle Network Plan; and • completing the High Street and Middlepath Street bicycle infrastructure schemes. 	<p>We give our children and young people the best start in life</p>	Liz Loughran
	<p>Supporting shifts to more sustainable forms of transport by:</p> <ul style="list-style-type: none"> • working with local government in undertaking local transport studies to inform and support the outworking of the Community Planning and Local Development Planning processes in alignment with PfG Outcomes; 	<p>We live and work sustainably, protecting the environment.</p> <p>AND</p> <p>We prosper through a strong, competitive, regionally balanced economy.</p> <p>AND</p>	Tom Reid

	<ul style="list-style-type: none"> contributing to the delivery of Council's Community Planning and Local Development Planning programmes in line with agreed timetables and statutory timescales; 	<p>We enjoy long, healthy, active lives</p> <p>AND</p> <p>We are a shared, welcoming and confident society that respects diversity</p>	Tom Reid & Alistair Beggs
	<ul style="list-style-type: none"> reviewing the public transport offer in Northern Ireland with a view to ensuring viability and support for the delivery of the PfG; working with colleagues and stakeholders to enhance the accessibility of the transport network, in line with the draft PfG; and 		Moira Doherty
	<ul style="list-style-type: none"> developing policies to enhance provision for walking 		Liz Loughran
	<p>Promoting shifts to more sustainable forms of transport by:</p> <ul style="list-style-type: none"> developing an engagement strategy that include behaviour change interventions for modal shift. 	<p>We live and work sustainably, protecting the environment</p> <p>AND</p> <p>We enjoy long, healthy, active lives</p>	Moira Doherty & Liz Loughran
Maintain a safe, fit for purpose road network and transportation system	<p>Implementing the actions in the Road Safety Strategy 2020 to reduce the number of:</p> <ul style="list-style-type: none"> people killed to 59 (from 63); people seriously injured to 722 (from 778); children (0-15) Killed or Seriously injured (KSI) to 65 (from 68); and young people (16-24) KSI to 173 (from 177). 	We enjoy long, healthy, active lives.	Liz Loughran
	<p>Investing in the motorway and trunk road network so that at least 70% is in satisfactory structural condition i.e. a residual life of greater than five years.</p>	We prosper through a strong, competitive, regionally balanced economy.	Director of Network Services
	<p>Ensuring that vehicles and drivers are tested and licensed appropriately through the work of DVA by:</p> <ul style="list-style-type: none"> providing appointments for 92% of vehicle test applications within 21 days or, on request, at a later date; providing appointments for 92% of practical driving test applications within 28 days or, on request, at a later date; and processing 95% of complete driver licensing applications within 10 working days. 	<p>We enjoy long, healthy, active lives.</p> <p>AND</p> <p>We live and work sustainably, protecting the environment.</p> <p>AND</p> <p>We have a safe community where we respect the law and each other</p>	Paul Duffy

Outcome 1

We prosper through a strong, competitive, regionally balanced economy by:

Objectives	Action	Also contributes to	Owner
Maintain and enhance the effectiveness of the planning system	Progressing ^{1*} regionally significant applications to a Ministerial recommendation within 30 weeks of receipt of the application (or environmental statement where applicable).	We live and work sustainably, protecting the environment. AND We have created a place where people want to live and work, to visit and invest	Alistair Beggs
	Finalising the planning monitoring framework for the Department and councils by 31 March 2019	We live and work sustainably, protecting the environment. AND We have created a place where people want to live and work, to visit and invest	Angus Kerr
	Developing procurement documentation for new planning IT system by December 2018.		Angus Kerr
	Completing all four independent research commissions and the associated project plan required to inform a Ministerial decision on the potential formulation of a long term Infrastructure Delivery Plan for Northern Ireland by December 2018.		Angus Kerr
	Bringing forward, for Ministerial decision, a consultation draft revised strategic planning policy for renewable energy development by January 2019. Developing a strategy to improve environmental governance and compliance in the planning system by September 2018.		Angus Kerr
Increased competitiveness of the economy	Completing research into the economic contribution of Belfast Port and setting out recommendations to ensure the Port has the capacity to support the growth of the local economy up to 2035. Representing the department within the wider context of the NI Executive's economic priorities associated with the UK's decision to leave the European Union.	We connect people and opportunities through our infrastructure	Tom Reid
Improved regional balance of economic prosperity through increased employment	Contributing to the implementation of A Fresh Start including supporting the work of the North West Strategic Growth Partnership.	We connect people and opportunities through our infrastructure	Tom Reid

Outcome 2

We live and work sustainably - protecting the environment by

Objectives	Action	Also contributes to	Owner
integrate water and drainage policy and manage flood risk in an integrated and sustainable way	<p>Leading the delivery of Sustainable Water – a Long-term Water Strategy and prepare and agree the second annual report for the Executive.</p> <p>Through the Living with Water Programme, progressing development of a draft Strategic Drainage Investment Plan for Belfast.</p> <p>Issuing for public consultation the draft subordinate legislation necessary for the introduction of the reservoir safety framework provided for by the Reservoirs Act (NI) 2015 (subject to timely Transfer of Function from DAERA and Executive approval).</p> <p>Reviewing the Preliminary Flood Risk Assessment (PFRA) by 22 December 2018.</p> <p>Developing and publish a timetable and works programme for the review of Flood Risk Management Plans by 22 December 2018. We enjoy long, healthy, active lives.</p>	<p>We enjoy long, healthy, active lives.</p> <p>AND</p> <p>We prosper through a strong, competitive, regionally balanced economy.</p>	Linda MacHugh
	<p>Maintaining our drainage and flood defence infrastructure to protect people and property by repairing at least 4km of designated culverts, 1km of sea defences and 4km of fluvial defences.</p> <p>Constructing infrastructure to offer enhanced flood protection to 205 properties.</p> <p>Progress the development of the Belfast Tidal scheme and obtain gateway approval.</p>		Deidre Mackle

We will contribute to, and support the achievement of PfG outcomes by:

Objectives	Action	Owner
Manage our budget effectively to maximise efficiency and utilise resources widely	Ensuring no overspend against budget and ensure any underspend is managed to below 1.5%.	John McNeill
	Achieving £700k of surplus land disposals.	Ciarán de Búrca
	Increasing the proportion of monies recovered for Parking Penalty Charge Notices to 75%.	Ciarán de Búrca
Provide strategic, timely, responsive, quality and customer focused HR services	<p>Capturing and understand customer needs by conducting an initial snapshot survey to review Departmental needs.</p> <p>Commencing a consultation process to develop an education and support plan for line managers.</p> <p>Publish a People Plan for DfI by August 2018.</p>	Anne Breen
Improve business outcomes by maximising the use of information systems and digital services	Providing enhanced delivery of services using digital means and innovative approaches to meet user needs with an overall increase of 5% through implementation of the DfI Digital Strategy.	Tom Kennedy
	Introducing mobile technology to support and enhance the enforcement function by December 2018.	Paul Duffy
	Introducing the use of tablet devices for Driving Examiners to improve the efficiency of the driving test assessment by December 2018.	Paul Duffy
Enhance DVA service delivery	Ensuring the delivery of a quality Driver and Vehicle Testing service with accreditation of the ISO 9001:2015 quality standard as its benchmark.	Paul Duffy

Manage the Blue Badge Scheme	<p>Informing 95% of applicants for Blue Badges of our decision within 8 weeks of receipt of their valid applications.*</p> <p>*Excludes referral times for applications referred to GPs for comment.</p>	Ciarán de Búrca
Process roads related Public Liability Claims	<p>Providing 70% of Personal Injury Claimants with a decision within 6 months from date of site inspection with claimant and/or claimant's legal representative.</p> <p>Providing 70% of Property Damage Claimants with a decision within 6 months from receipt of claim.</p> <p>Providing 70% of Vehicle Damage Claimants with a decision within 4 months from receipt of claim.</p>	

NB: All actions have implementation date of 31 March 2019 unless otherwise stated.