



Department for

Infrastructure

An Roinn

Bonneagair

www.infrastructure-ni.gov.uk

BUSINESS PLAN 2016/17

Connecting People
Through Infrastructure

BUSINESS PLAN 2016/17

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BUSINESS PLAN 2016/17

Ministerial Foreword

As the first Minister for Infrastructure, I am pleased to present this 2016/17 Business Plan for my Department. As the Minister for one of the nine new Departments created under the Fresh Start Agreement, I am looking forward to seizing the opportunity created by bringing together a range of important functions. 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 provision of services essential for our day to day quality of life, both today and for the future.

My priority is rebalancing infrastructure investment, in particular through delivering the A5

and A6 transport corridors. These projects will enhance connectivity and unlock the economic potential of the whole of the north.

My Department has a key enabling role in respect of the broader economic ambitions of the Programme for Government. My Department delivers significant benefits for the economy, in terms of the road, water and flood alleviation infrastructure needed for 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.

**£384.1
MILLION**

Programme of
infrastructure
investment

I want to ensure that people, goods and services can move freely across the island and it is my intention to build further on the existing strong north/south relationships, both directly with my ministerial colleagues in Dublin and through the North-South Ministerial Council arrangements.

The creation of the new Department and the PfG focus on outcomes brings a fresh sense of momentum and purpose. I look forward to delivering the Infrastructure contribution to the Programme for Government, as we build for the future of our region.

Chris Hazzard

**£483.5
MILLION**

Resource
budget



BUSINESS PLAN 2016/17

Réamhrá an Aire

Mar an chead Aire Bonneagair, tá áthas orm Plean Gnó 2016/17 seo mo Roinne a chur i láthair. Mar Aire cheann de na naoi Roinn nua a cruthaíodh faoi Chomhaontú an Túis Úir, tá mé ag súil go mór leis an deis chruthaithe seo a thapú le réimse feidhmeanna tábhachtacha a thabhairt le chéile. Tá an bonneagar barrthábhachtach dár rath, ar an leibhéal straitéiseach i múnú agus i neartú an réigiúin, agus ar an leibhéal pobail agus saoránaigh i soláthar seirbhísí atá riachtanach do chaighdeán saoil laethúil s'againne sa lá atá inniu agus sa todhchaí.

Is í an tosaíocht atá agam an infheistíocht bonneagair a athchomhardú, go háirithe trí na conairí iompair A5 agus A6 a thógáil. Cuirfidh na tograí seo le

ceangal agus le hacmhainneacht gheilleagrach an tuaiscirt iomláin a ligean.

Tá ról cumasaithe barrthábhachtach ag mo Roinn maidir le huaimhianta geilleagracha níos leithne an Chláir um Rialtas. Cuireann mo Roinn tairbhí tábhachtacha ar fáil don gheilleagar, ó thaobh an bhonneagair bóithre, uisce agus maolaithe tuilte de atá de dhíth d'infheistíocht agus d'fhás gheilleagrach chomhardaithe. Ina dteannta sin, cosnaíonn muid an timpeallacht trí oibriú an chórais phleanála agus cuireann muid ar chumas torthaí níos fearr ar shláinte agus ar chomhionannas a bhaint amach trí iompar poiblí agus pobail a sholáthar agus trí rothaíocht shábháilte agus siúl sábháilte a chur chun cinn.

**£384.1
MILLIÚN'**
Clár infheistíochta
bonneagair

Ba mhaith liom cinntiú gur féidir le daoine agus earraí bogadh agus seirbhísí feidhmiú gan srian ar fud an oileáin agus tá sé ar intinn agam an caidreamh láidir thuaidh/theas, go díreach le mo chomhairí i mBaile Átha Cliath agus trí shocruithe na Comhairle Aireachta Thuaidh-Theas, a fhorbairt a thuilleadh.

Tugann an Roinn nuachruthaithe agus fócas an Chláir um Rialtas ar thorthaí fuinneamh agus cuspóir úrnua chun cinn. Tá mé ag súil leis an chuid a bhaineann leis an bhonneagar a sholáthar don Chlár um Rialtas, agus muid ag forbairt ár réigiúin sa todhchaí.

Chris Hazzard

**£483.5
MILLIÚN'**
Buiséad
Acmhainne

Introduction

- 1.1 The Department for Infrastructure is a new Department, drawing together functions formerly within five separate Departments. These functions, although wide ranging, are complementary representing a portfolio of fundamental services necessary for the success of the region. The Department's overriding purpose is to connect people and opportunities through our infrastructure.
- 1.2 DfI was formed following the Fresh Start Agreement in November 2015 which led to a reduction from 12 to 9 Departments from 9 May 2016. Taken alongside a 17% reduction in staffing from the Voluntary Exit Scheme (VES), this represented the most significant change to the Civil Service in generations.
- 1.3 Perhaps uniquely, the Department for Infrastructure delivers services to every citizen, visitor and business in the north multiple times a day. DfI will be a key player in a number of the Executive's Programme for Government outcomes, in particular those which relate to unlocking the economic potential of the region, to tackling disadvantage, to protecting the environment and in promoting the health and wellbeing of our citizens. This Plan sets out how we will contribute to those, as

well as our specific targets on our key functions.

- 1.4 Alongside this significant change agenda, DfI faces significant financial constraints which mean we will have to prioritise carefully the services and improvements we deliver as well as continuing to seek efficiencies across the business. There will also be implications for DfI from the Brexit decision which will need to be factored into our work programme.
- 1.5 Investment in Infrastructure is not an end in itself – it is directly related to improving outcomes for our citizens and laying the foundations of our future prosperity and wellbeing.
- 1.6 Building and maintaining major infrastructure is a long-term commitment. As a consequence, it is vitally important that while we acknowledge the realities and constraints we face today, we also look forward and anticipate the needs of our economy and society over the coming decades.
- 1.7 By 2030 our population is expected to pass 2m, with a significant increase in those aged over 65. Alongside growth in employment and

“ Connecting people to opportunities and services ”

“ Developing our infrastructure in a sustainable way ”

“

Shaping the region and promoting economic growth

”

commuting, this will place increasing demands on our infrastructure, much of which is already under pressure. We need to plan now to ensure we have the capacity to meet that demand and enhance quality of life for our citizens, as well as our ability as a region to compete for investment.

4th

LARGEST DEPARTMENT



1.8 We operate in a global economy, and one which is now returning to sustained growth. This is expected to significantly increase the movement of goods and people through our ports and airports. Our ports will remain our primary export gateways and will be increasingly key to our competitiveness. The plan therefore recognises the importance of developing the transport connections to our gateways as part of an integrated strategy to ensure our ports have the capacity and connectivity to support growth.

1.9 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 are key to attracting the talent and skills we will need. Belfast as

our regional driver and Derry as the driver of the North West will be key in this regard. We recognise the need to work with others to support the growth of our two metropolitan centres and to invest in their connections to our major towns and rural areas if all parts of our region are to realise their economic potential.

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Vibrant urban areas are key to attracting the talent and skills we will need.

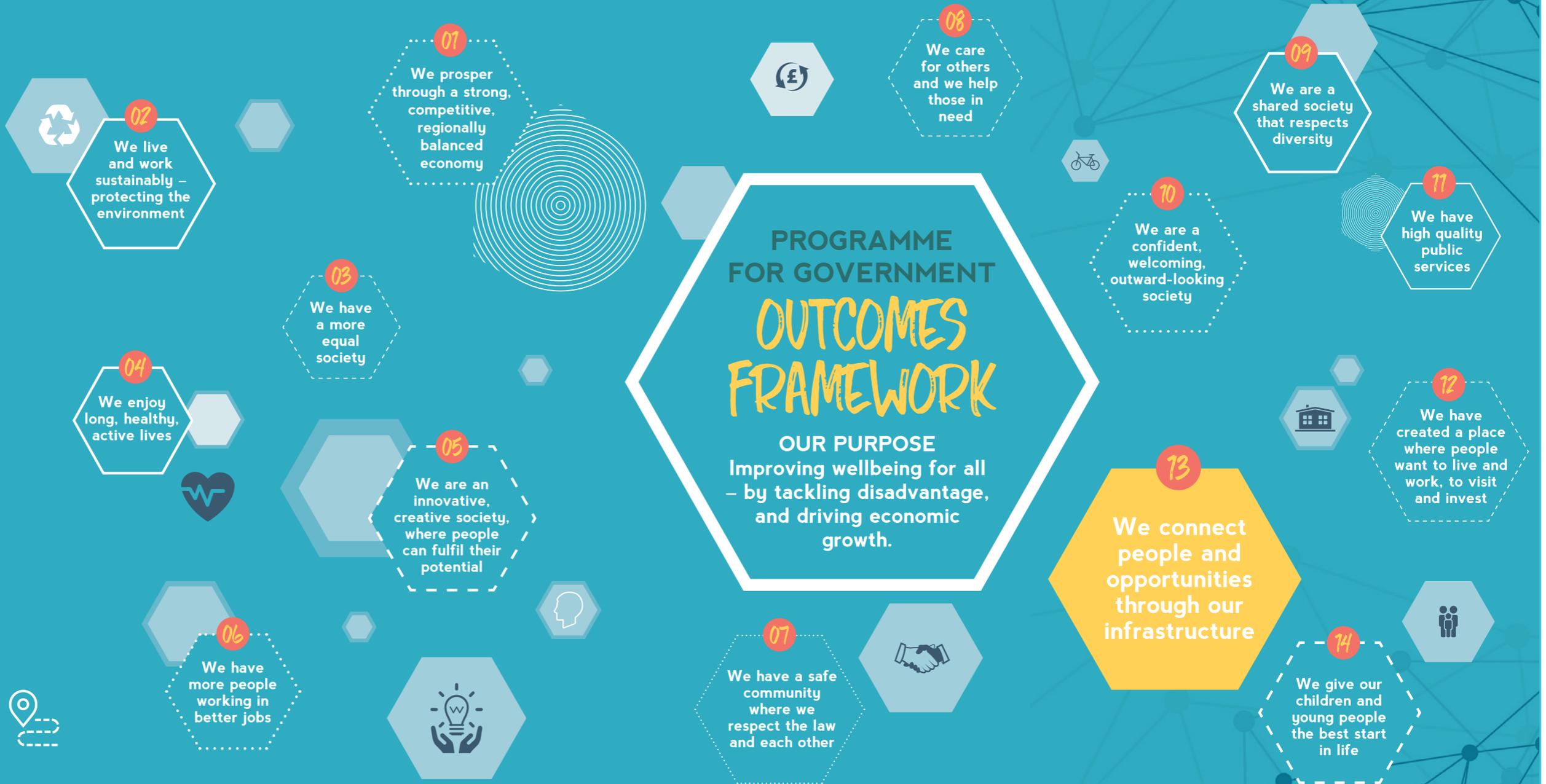
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Our Purpose

Programme for Government

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

2.2 The Executive's Framework Programme for Government has 14 outcomes which are represented in the following diagram:





We connect people and opportunities through our infrastructure



This outcome is about ensuring that infrastructure is planned and prioritised to facilitate economic growth. It also involves improving the physical mobility of people, and the provision of essential energy, water and telecommunication services to ensure access to social, economic and cultural opportunities. This involves tackling some of the key barriers to balanced regional growth and inclusion.

2.5 Dfl is the lead Department for two of the indicators and each indicator has an associated measure to monitor progress towards the achievement of the Outcome and Indicators.

The Framework is being consulted on over the summer, with the full PfG document to include action plans for all areas to be finalised in December 2016 alongside the budget and other key strategic documents for this mandate.

2.3 These 14 outcomes, taken together, represent the Executive's ambitions for our society. The outcomes are supported by 42 indicators; each indicator is accompanied by a measure which will show how the Executive is performing in relation to the outcomes and providing a basis to monitor progress and take corrective action where needed.

2.4 We lead on the PfG outcome:

Indicator: Improve transport connections for people, goods and services

The rationale for this indicator is that to remain competitive and to ensure that the economy grows we need reliable and efficient connections within the region. Businesses need to be able to receive goods reliably, with better connections to the air and sea ports in order to move goods produced. People also need to be able to get to and from their place of work and to services. This often means travelling between urban centres for employment and to access the full range of health, education and other services that they may need.

Measure: Average journey time on key economic corridors

This measure has been chosen because the performance of key transport corridors is a requirement for economic and social development at regional, national and territorial level. Major goods and passenger flows are concentrated on a relatively small number of key corridors that both transect the region and connect its largest centres of economic and social activity. Maintaining and improving the performance of these corridors is the means by which the greatest positive impact can be delivered to the people and businesses of the region.

Indicator: Increase the use of public transport and active travel

The rationale for this indicator is that if public transport is used 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. Public transport also contributes to economic growth, competitiveness and supports social inclusion, it not only helps to maintain and create jobs; it also takes people to and from their jobs.



Cycling and walking have significant health and social benefits for individuals. It also delivers benefits for wider society including less congestion, fewer sick days, longer life expectancy, less wear and tear on the roads, less pollution and more buoyant local economies. The focus on sustainable transport can therefore make a key contribution to the Executive's ambitions and priorities for the north.



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

2.6 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 live and work sustainably – protecting the environment;
- 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 have a safe community where we respect the law and each other; and
- We have high quality public services.

We directly and indirectly contribute to these outcomes in a number of ways. For example, by providing cycling infrastructure and promoting active travel we contribute 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 help keep our citizens and visitors safe.

2.7 An outcomes approach requires whole-system thinking to bring

**3 ARMS
LENGTH BODIES:**
NI Water
Translink
Drainage Council for NI

**ONE NORTH-
SOUTH BODY**
Waterways Ireland

about the change desired. This will mean working across organisational boundaries and building a shared purpose in respect of how the indicators will be delivered.

2.8 At this stage the detailed action plans are under development and as such this plan sets the overall objectives. More details on the actions flowing from the PfG will be included in the final version this autumn.

Overview of the Department

2.9 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 allows for a more integrated response on a range of issues, for example, regional development, active travel, road safety, and flood risk management. In order for us to maximise our role as an enabling Department, we must work with others to ensure that our plans for transport and water infrastructure dovetail with the plans others have for improving all aspects of society. We will be an outward-facing Department, and our people will engage with other parts of the Executive, Local Government and the broad community of stakeholders.

2.10 Our responsibilities cover:

- regional strategic planning and development policy;
- planning policy and legislation;
- transport strategy 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;



2015-16
PASSENGER
JOURNEYS



- 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; and
- Ports policy.

2.11 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.

some 3,300 people located right across the region. DfI has a large workforce with a diverse skill set; we will play our part in ensuring that the NI Civil Service (NICS) delivers high quality public services for everyone in the north.

2.12 We deliver our functions through our workforce of



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Our People

Context

- 3.1 Over the past two years the NICS has undergone a programme of significant change: the workforce has reduced by 17% through the Voluntary Exit Scheme; the number of Departments has reduced from 12 to nine; and the Executive is developing an outcomes-focused Programme for Government.
- 3.2 Operating in this context requires a shift in how we do things, particularly in how we work across boundaries, across departments, and across sectors. The coming year is a transitional one, as we realign our priorities and ways of working to deliver

the outcomes, along with our other important functions and services

- 3.3 We need to equip our people for this new delivery model. We will work more collaboratively, and with a greater focus on the shared purpose presented by the PfG. This will require a greater emphasis on influencing and relationship building skills. We will also engage in a meaningful way with our staff, to release potential, develop talent, manage performance and embrace diversity. This will require strong, visible and engaging leadership, at all levels throughout the organisation.

- 3.4 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. Every member of the NICS is working to support the Executive in creating a thriving, balanced economy and more equal society in which individuals and communities can flourish. Within DfI, we will work to realise that vision through our contribution to the Programme for Government, and through producing a development programme for the new organisation, to take forward actions on developing our new culture and identity ensuring we maximise the benefits of the new organisation.

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

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Growing the Organisation

3.5 Dfl is a new organisation and we will focus in the coming year on growing and developing our organisation and its people. The new Dfl provides a great opportunity to deliver our functions in a more coherent and joined-up way. While this will require effort and energy, it is critical if we are to realise the Executive’s vision for a leaner, more agile NICS. The Department’s people have diverse skills; we want to ensure that every member of our workforce feels valued and equipped to give of their best. We want to ensure that we fully exploit the potential offered by having these functions

together, and much of the emphasis of the coming year will be on achieving this.

3.6 There are a number of strands to this; firstly we will invest time and effort in integrating the different parts of the organisation and ensuring that we collaborate with a shared sense of purpose and a focus on the citizen. We want Dfl to be a great place to work, where professionalism is recognised and encouraged, and people take pride in what they do. We will work with leaders at all levels in the organisation to build a culture where talent is nurtured and performance, good and poor, is managed properly.

3.7 We need to ensure that our structures are efficient and effective, and flexible enough to respond to Ministerial and Executive priorities. How we work will be equally important, and we will also commit to engaging in an open and constructive way internally, with stakeholders and delivery partners.

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We want Dfl to be a great place to work, where professionalism is recognised and encouraged, and people take pride in what they do.

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Working in Partnership

3.8 Successful delivery of an outcomes-based Programme for Government will require partnership working across the Executive and across sectors. The adoption of the outcomes approach signals a desire on the part of the Executive 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.

3.9 Dfl will deliver best if we align with the plans of others and work together to resolve problems. We are



Dfl staff over **EIGHTY** LOCATIONS

committed to working closely with the new Committee for Infrastructure to identify areas of common interest and enable the Committee to operate effectively.

3.10 Given the wide range of our functions and services, it is vital that we collaborate across all sectors to maximise success and impact. This will include colleagues in local government, the voluntary and community sector, the business community and broader society.



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Our Priorities

4.1 The Department's Vision:

Department for Infrastructure: Building for the Future.

4.2 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.

4.3 The Programme for Government is the anchor document for all Departmental Plans. This plan reflects the following aspects of our work:

- Our contribution to PfG
- Our key deliverables

- Our actions to grow the organisation

Key Deliverables

- 4.4 The Department has a suite of key deliverables which are itemised below under headings which represent our contribution to the relevant strategic outcomes. These deliverables are then matched with targets and ownership in the table at Annex C.

We connect people and opportunities through our infrastructure by:

- Increasing the numbers of people travelling by public transport/developing a public

transportation strategy

- Investing in public transport infrastructure
- Delivery of Belfast Rapid Transit
- Taking forward the Integrated Passenger Transport Project

We promote healthy and active lives by:

- Funding NI Water to maintain a high quality of drinking water and improve compliance with waste water standards
- Developing a Strategic Plan for Greenways in the north
- Developing a Belfast Bicycle Network Plan

36  MILLION MILES pedalled by people in Belfast every year

7 THOUSAND 500 HUNDRED received Cycling Proficiency Scheme training during the 2015/16 year

We promote a safer society by:

- Reducing the number of people killed or seriously injured on our roads
- Ensuring the vehicles and drivers are tested and licensed appropriately through the work of DVA

- Managing flood risk

We support a strong, competitive, regionally balanced economy by:

- Progressing improvements on the A5 and A6 transport corridors
- Developing Transport Plans for the north

- Maintaining and enhancing the effectiveness of the planning system
- Maintaining the motorway and trunk road network in a satisfactory condition
- Maximising opportunities to secure EU funding

We deliver high quality public services by:

- Providing an inclusive and accessible transport network
- Managing our budget effectively to deliver our services
- Managing the Blue Badge parking scheme

- Providing regulated on street parking
- Providing effective, efficient and economic investigation and processing of both Public and Employer Liability Claims against the Department
- Delivering a first class Human Resources service to the organisation by ensuring that business critical posts are appropriately resourced; staff absences are managed fairly and robustly; and ensuring that we support dignity at work
- Ensuring information systems and digital services can be used to underpin the delivery of business outcomes

ISSUE AROUND
TWO HUNDRED & FIFTY THOUSAND
DRIVER LICENCES



- The review and consolidation of departmental effectiveness and capability following restructuring and VES in terms of skills, processes and organisational design to ensure that the Department is both efficient and fit for purpose
- Delivering a new driver licensing system, to include online functionality

We work sustainably and protect the environment by:

- Integrating water and drainage policy, leading the delivery of Sustainable Water – A Long Term Water Strategy and managing drainage assets in an integrated and sustainable fashion

- Developing a Living With Water Programme

Integrating our functions

- 4.5 An early action for the new organisation was to scan our newly merged functions to identify the potential for synergies or more efficient working. We will continue to do this throughout year one, with a view to making changes to how we do things where this brings benefit to the citizen.

Relocation of Rivers Agency

- 4.6 Rivers Headquarters is due to move to Loughry near Cookstown, at the beginning of December 2016, in line with the relocation project begun while Rivers was part of the Department of Agriculture and Rural Development.

Annex A Departmental Structure

Our Structure

The Department operates under the direction and control of Chris Hazzard MLA, 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.

We comprise three Core Groups, each led at Deputy Secretary level.

Our senior management structure is shown at Figure 1.

Within the strategic policy resources framework 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.

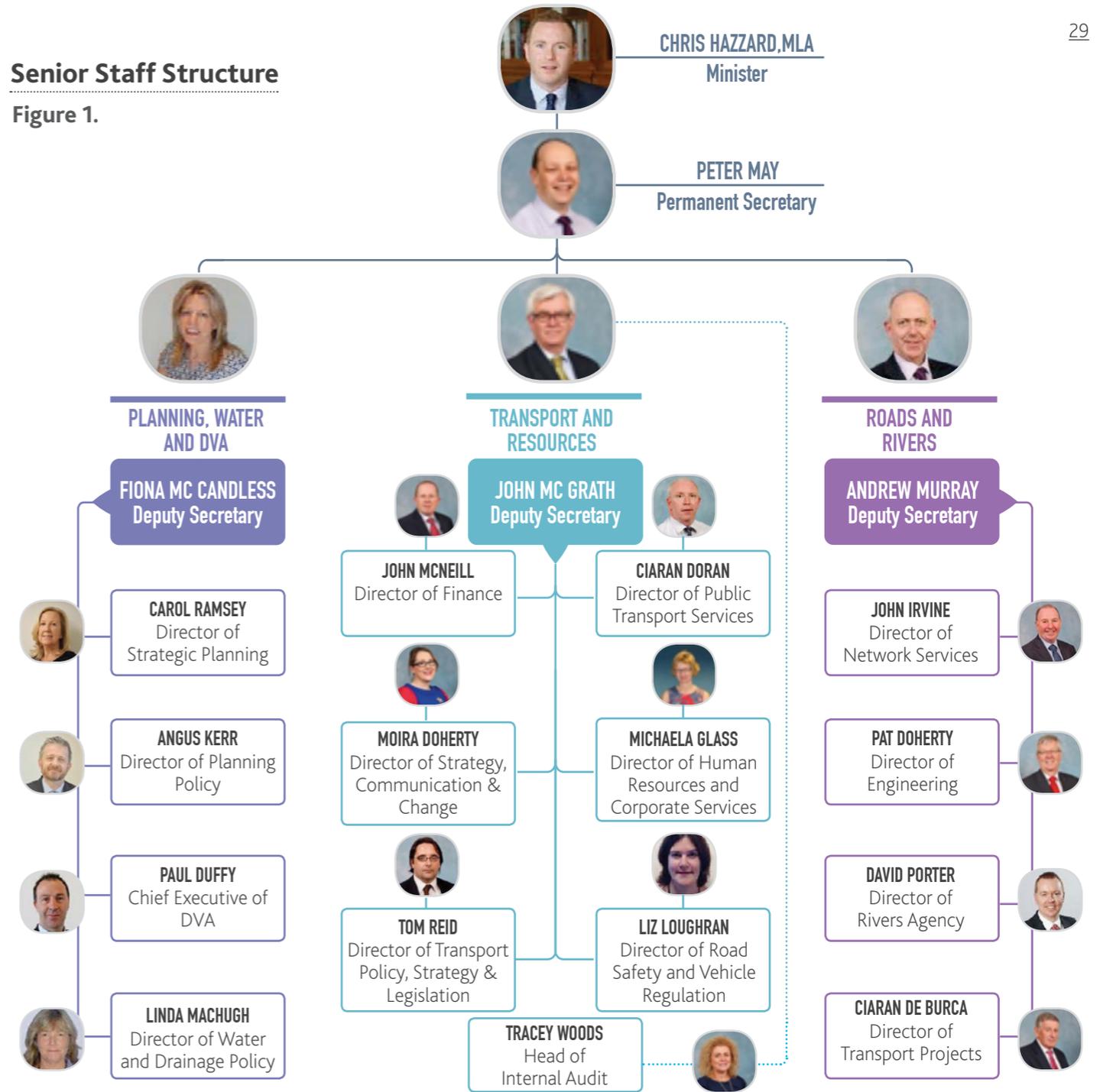
Our Board is chaired by the Permanent Secretary. The executive members of the Board include: the heads of the three Core Groups;

- Fiona McCandless, Deputy Secretary, Planning, Water and DVA;
- John McGrath, Deputy Secretary, Transport and Resources; and
- Andrew Murray, Deputy Secretary, Roads and Rivers

and, additionally

- Moira Doherty, Director of Strategy, Communications and Change;
- Paul Duffy, Chief Executive of DVA;
- Michaela Glass, Director of Human Resources and Corporate Services.
- John McNeill, Director of Finance; and
- David Porter, Director of Rivers Agency

Senior Staff Structure
Figure 1.



NIW supply
560 million litres
 of water every day and
 treat 330 million litres of
 wastewater a day using a
 supply chain of 24 treatment
 works, 1300 water pumping
 stations and 15,600
 kilometres of sewers.



We have three non-executive Independent Board Members; David Gray, Robert Gilmore and Marie Mallon who provide external advice, challenge and business expertise to the Board in the efficient management and running of the Department.

The Board has three sub-committees: the Departmental Audit and Risk Assurance Committee, Finance Sub-Committee and Major Projects Sub-Committee.

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 560 million litres of drinking water every day using a supply chain of 24 treatment works, 24 impounding reservoirs, 370 service reservoirs and around 26,700 km of water mains. It also collects and treats 330 million litres of waste water every day from over 660,000 households and businesses. This involves the maintenance and operation of over 1,000 waste treatment works, 60 sludge management centres, around 1300 pumping stations and the maintenance of more than 15,600 km of sewers.

The Minister 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 is also responsible for

making 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 north. This is managed through the five year Service Agreement in place between the Department and NITHC.

The Minister is responsible for appointing the Chair and members of the NITHC Board. We provide financial assistance to Translink as part of the Executive's investment in public transport in the north, in line with the Transport Act 2011. We are 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. Translink has annual income and expenditure of around £200m and received almost £70m of revenue funding and over £36m of capital funding in 2015/16.

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 north – 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 north.

In addition, the Department would also continue to take the policy lead on the implementation in ports and harbours relevant to the UK-wide or EU marine legislation. The Minister appoints the Chair and members of the Trust Ports at Belfast, Derry and Warrenpoint.

Waterways Ireland

The Department is the sponsor department in the north for Waterways Ireland 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 Regional Development, Rural Affairs, Arts and the Gaeltacht (DRDRAAG). 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 DRDRAAG 85% and DfI 15%. Capital is provided by the relevant jurisdiction, so any capital provided by DfI is spent in the north.

The statutory function of Waterways Ireland is the management, maintenance, development and restoration of the inland navigable

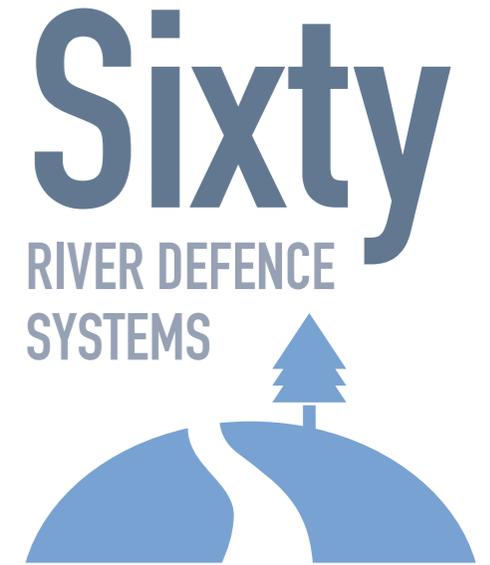
waterways system throughout the island, principally for recreational purposes. Waterways Ireland has responsibility for approximately 1,000km of navigable waterways, comprising;

- The Barrow Navigation
- The Erne System
- The Grand Canal
- The Lower Bann Navigation
- The Royal Canal
- The Shannon-Erne Waterway
- The Shannon Navigation

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 north. 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 Rivers Agency 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 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.

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 Ministerial 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 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. Responsibility also covers 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 north.

In the absence of domestic charging, to ensure NI Water is funded through payment of subsidies and to monitor 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 north'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 north, 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.

Conduct over
**ONE
MILLION
VEHICLE TESTS**



TRANSPORT AND RESOURCES

Transport policy, Strategy and Legislation

The Transport and Resources Group is responsible for: transport policy and planning; sustainable transport, including the Cycling Unit; integrated passenger transport, EU Programmes, transport legislation, Gateways; and air and sea ports. This includes responsibility for the New Approach to Regional Transportation 2012. It also includes responsibility for 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.

Public Transport

Public Transport Services Division is sponsor for Northern Ireland Transport Holding Company (NITHC).

The Division also funds a number of Community and Voluntary Sector organisations to provide specialist transport with the aim of reducing rural and social isolation, and improving accessibility. This amounts to over £5m per annum.

Responsibility for the procurement and delivery of the Rathlin Island Ferry Service also rests with the Division.

Road Safety and Vehicle Regulation

This Division's primary aim is to deliver improved road safety and better regulation of the transport sector in the north. Key objectives include:

- To contribute to the reduction of road casualties;
- To develop policies to address poor road user behaviours and provide legislative support for the Division, the Driver and Vehicle Agency and Transport Regulation Unit;
- To facilitate the monitoring and oversight of the Road Safety Strategy to 2020 and

to educate all road users in the proper and knowledgeable use of roads and thereby influence their attitudes and behaviour to achieve a reduction in road casualties;

- to contribute to Road Safety and Environmental improvement through policy development and implementation of Vehicle, Driving and Operator Standards; and
- to exercise the Department's statutory licensing and regulatory functions relating to operators who carry goods on the road (goods vehicles).

Strategy, Communication & Change (SCC)

SCC provides support for the Minister and senior officials we coordinate responses across all functions in the Department, including Assembly Questions and liaison with the Assembly Committee.

SCC plays a lead role in governance for the Department, providing secretariat support to the Departmental Board and its sub-committees. In addition, along with Finance colleagues, we produce the Departmental annual report and accounts. We prepare and monitor the business planning process for the Department and provide guidance on equality issues. We also fulfil the

“ deliver improved road safety and better regulation of the transport sector in the north ”



role of lead Department in respect of flooding; chairing meetings of the emergency planning steering group.

The DfI Communications Team offers advice and guidance on all external and internal communications issues for the Minister and his Department. This includes the development and delivery of a departmental Communications and Engagement Strategy. The team has responsibility for media management and promoting the work of the Department through social and traditional media. It also leads on internal communication and engagement and graphic design services.

SCC has a role in supporting senior management to develop and implement a programme of work to consolidate the department as well as identifying opportunities for synergies and collaborative working. In addition the Division has a role to play in a range of other strategic issues, for example, the response to Brexit and departmental contribution to NICS wide initiatives.

Human Resources and Corporate Services (HRCS)

The Division provides a wide ranging service of advice and guidance across the Department including key HR matters such as resourcing and workforce planning; the management of sickness absence

and employee relations casework; the promotion of wellbeing and career development to enhance capability and skills. HRCS also has responsibility for the delivery of effective, reliable and secure Information Systems Service and the provision of a professional ICT technical service to support the work and functions in each Business Group. This Division is also responsible for guidance in respect of compliance in relation to data protection and information access legislation including implementation of a Departmental Information Security Action Plan as well as Departmental Security issues. In addition, HRCS has responsibility for the publication of National and Official Statistics and statistical input into Departmental projects

to ensure evidence based policy making. As part of the remit of **NICS cross cutting reforms** (arising from the commitments of the Fresh Start agreement) work is ongoing to centralise the delivery of HR services for the whole of the NICS through the establishment of an HR Centre of Excellence by April 2017. Departmental officials are working closely with the central project team to help achieve this Executive priority.

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 for TransportNI and DVA.

ROADS AND RIVERS

TransportNI

TransportNI maintains, develops and manages the road network to facilitate the safe and convenient movement of people and goods. The north'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. Transport NI 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. Finally, TransportNI informs the Department's policy development process to ensure that measures to encourage safe and sustainable travel are practical and can be delivered.

Rivers Agency

DfI is the statutory drainage authority for the north and the day to day functions are carried out by a division known as Rivers Agency. 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 Department is also the Competent Authority for the implementation of the EU Floods Directive which provides the powers to take forward Flood Risk Management.

The Agency provides secretariat and administrative support to the Drainage Council, a non-Departmental Public Body which carries out a general scrutiny on the drainage functions of the Department. The Department then uses powers in the Drainage Order to carry out maintenance and to deliver capital schemes as resources permit.

Rivers Agency provides expert guidance and information to assist the Department in discharging our Lead Government Department

responsibilities for the co-ordination of certain flooding emergencies. This is an important role as it supports the actions of government departments, Councils and local communities. Rivers Agency is also the Reservoir Authority under the Reservoirs (NI) Act 2015 which regulates reservoir safety.

OVER
26,000km OF PUBLIC ROADS
10,000km OF FOOTWAYS
5,800 BRIDGES
283,000 STREET LIGHTS
34 PARK AND RIDE CAR PARKS





Annex B Resources

STRATEGIC OBJECTIVE:

Supporting the economy by planning, developing and managing safe and sustainable transportation networks, improving road safety, reducing the risk of flooding and shaping the long-term future of the region.

SPENDING AREA: 2016-17	CURRENT £million	INVESTMENT £million	TOTAL £million
Roads / Rivers	197.4	163.2	360.6
Transport / Roads Safety / DVA / Waterways / Planning	107.4	74.2	181.6
Total	304.8	237.4	542.2

STRATEGIC OBJECTIVE:

Contributing to the health and well being of the community and the protection of the environment by maintaining and developing the policy and regulatory environment which provides sustainable, high quality water and sewerage services and reducing the risk of flooding.

SPENDING AREA: 2016-17	CURRENT £million	INVESTMENT £million	TOTAL £million
Water and Sewerage (NI Water)	178.7	146.7	325.4
Total	178.7	146.7	325.4
Total Departmental Expenditure Limit allocation	483.5	384.1	867.6

Note: Figures may not add due to rounding

Annex C How We Will Deliver

WE CONNECT PEOPLE AND OPPORTUNITIES THROUGH OUR INFRASTRUCTURE BY

OBJECTIVES	TARGET	OWNER
Develop a Public Transport Strategy that will focus on increasing the numbers of people travelling by public transport	Develop a Public Transportation Strategy Consultation Document by 31 March 2017	Tom Reid
	Translink Service Agreement Passenger Journey target (80m)	Ciaran Doran
	Community Transport trips to exceed levels in previous year	
Investing in public transport infrastructure	Delivery of Derry to Coleraine track relay Phase 2 (and Knockmore to Lurgan TBC)	Ciaran Doran
	To progress North West and Belfast Hub projects in line with Ministerial Priorities	John McGrath
	To ensure key projects linked to Belfast Rapid Transit (Bus Stabling and Ticketing) are progressed in line with Critical Path requirements for DfI and Translink	Ciarán deBúrca
Delivery of Belfast Rapid Transit	Progress implementation of Belfast Rapid Transit, in line with the programme plan, towards the scheduled operational date of September 2018	Ciarán deBúrca
Taking forward the Integrated Passenger Transport Project	Complete design for first Service Delivery Area by February 2017	Tom Reid

WE PROMOTE LONG HEALTHY ACTIVE LIVES BY

OBJECTIVES	TARGET	OWNER
Funding NI Water to maintain a high quality of drinking water and improve compliance with waste water standards	Monitor NI Water expenditure plans, challenge as appropriate and work with the Regulator to ensure that the company prioritises its budget	Linda MacHugh
	Ensure legislative cover is in place to provide subsidy to NI Water, in line with Executive policy, and that loans are provided under the terms of Subscription Agreement	
Developing a Strategic Plan for Greenways in the north	Agree operational plan and budget for 2017/18 by March 2017	
	Plan to be agreed by Minister by end August 2016 Final plan to be published by end September 2016	Tom Reid
Developing a Belfast Bicycle Network Plan	Public consultation on draft plan Autumn 2016 Consultation report January 2017 Final plan March 2017	Tom Reid

WE PROMOTE A SAFER SOCIETY BY

OBJECTIVES	TARGET	OWNER
Reducing the number of people killed or seriously injured on our roads	<ul style="list-style-type: none"> • A statistical report provided by 31 December 2016 on progress towards the following key Road Safety Strategy targets for 2020: • 60% reduction (to 50 people) in the number of people killed in road collisions • 45% reduction (to 611 people) in the number of people seriously injured in road collisions • 55% reduction (to 58 people) in the number of children (0-5) killed or seriously injured in road collisions • 55% reduction (to 165 people) in the number of young people (6-24) killed or seriously injured in road collisions 	Liz Loughran
Ensuring that vehicles and drivers are tested and licensed appropriately through the work of DVA	<p>Appoint 92% of vehicle test applications within 21 days or, on request, at a later date</p> <p>Appoint 92% of practical driving test applications within 28 days or, on request, at a later date</p> <p>Process 95% of complete driver licensing applications within 10 working days</p> <p>Monitor levels of compliance within the goods, taxi and bus industries and take appropriate enforcement action, when necessary</p>	Paul Duffy

WE PROMOTE A SAFER SOCIETY BY

OBJECTIVES	TARGET	OWNER
	Regulate the driving and motorcycle instructor industry to ensure compliance with legislative requirements and conditions of registration	
Managing flood risk in an integrated and sustainable way	<p>Maintain flood defence assets in a satisfactory condition to protect property and key infrastructure as measured by:</p> <p>89% culverts in fair condition or better</p> <p>98% sea defences in fair condition or better</p> <p>74% fluvial defences in fair condition or better</p> <p>Construct infrastructure to offer enhanced flood protection to 1488 properties by 31 March 2017</p>	David Porter
	Commission 2nd cycle of flood management planning by March 2017	Linda MacHugh

WE SUPPORT A STRONG, COMPETITIVE, REGIONALLY BALANCED ECONOMY BY

OBJECTIVES	TARGET	OWNER
Progressing improvements on the A5 and A6 transport corridors: A5 Western Transport Corridor A6 Randalstown to Castledawson A6 Derry to Dungiven	Commence Public Inquiries – October 2016 Commence the construction phase – October 2016 Develop and agree the procurement strategy - March 2017	Pat Doherty
Developing Transport Plans for the north	Provide Accessibility Analyses to local Councils to facilitate integrated development of Local Transport Plans and Local Development Plans by 30 September 2016	Tom Reid
Maintaining and enhancing the effectiveness of the planning system	To complete policy research by 31 March 2017 to provide an updated evidential context for a focused review of subject policies 'Development in the Countryside' and 'Renewable Energy' of the Strategic Planning Policy Statement To complete a review of Permitted Development rights for telecommunications development, solar panels, electric vehicle charging and commercial establishments by 31 March 2017 To publish a consultation paper on removing Permitted Development rights for the exploration of oil and gas by 31 December 2016 To submit a Planning Performance Management Framework for council agreement by 31 March 2017	Angus Kerr

WE SUPPORT A STRONG, COMPETITIVE, REGIONALLY BALANCED ECONOMY BY

OBJECTIVES	TARGET	OWNER
	To publish an Agreement of Service document for Councils in relation to Local Development Plan preparation by 31 December 2016. To process 50% of regionally significant planning applications within 30 weeks subject to pre-application discussion having taken place and meeting the requirements of relevant Environmental legislation	Carol Ramsey
Maintaining the motorway and trunk road network in a satisfactory condition	Ensure that at least 70% of the motorway and trunk road network is in satisfactory structural condition by 31 March 2017	John Irvine
Maximising opportunities to secure EU funding	Secure EU funding for the North West Multimodal Transport Hub, and Water Policy/NIW's water quality Improvement projects by December 2016.	Tom Reid/ Linda MacHugh

WE DELIVER HIGH QUALITY PUBLIC SERVICES BY

OBJECTIVES	TARGET	OWNER
To have an inclusive and accessible transport network	Publish a new Accessible Transport Strategy for sign off by the Minister by December 2016	Tom Reid
Managing our budget effectively to maximise within the resources available	To ensure no overspend against budget To ensure any underspend is managed to below 1.5% Carry out review of potential efficiencies measures	John McNeill
Managing the Blue Badge Scheme	Introduce new Blue Badge arrangements by 31 March 2017	Ciarán deBúrca
Providing regulated on street parking	Recover 75% of all Parking Charge Notices (PCN)	
Providing effective, efficient and economic investigation and processing of both Public and Employer Liability Claims against the Department	Deal with all challenges to PCNs within 15 working days Inform 97% of claimants of decision within 10 working days of receipt of all relevant documentation	
To deliver a first class Human Resources service to the organisation by ensuring that business critical posts are appropriately resourced; staff absences are managed fairly and robustly; and ensuring that we support dignity at work	To fill business critical posts within 8 weeks of application To achieve NICS sickness absence compliance targets	Michaela Glass

WE DELIVER HIGH QUALITY PUBLIC SERVICES BY

OBJECTIVES	TARGET	OWNER
Ensure information systems and digital services can be used to underpin the delivery of business outcomes	To develop a Departmental People Plan 2016/17 by September 2016 To ensure 70% of grievances are resolved through the use of Departmental mediation services by March 2017 Develop and agree DFI Digital Strategy by September 2016	Michaela Glass
Review and consolidate departmental effectiveness and capability following restructuring and VES in terms of skills, processes and organisational design to ensure that the Department is both efficient and fit for purpose.	To commence a DfI consolidation exercise by August 2016 and report to the Departmental Board for consideration within the 2016/17 period To implement a communications and engagement programme within the 2016/17 period	Peter May Moira Doherty
Delivering a new driver licensing system	By March 2017	Paul Duffy

WE WORK SUSTAINABLY AND PROTECT THE ENVIRONMENT BY

OBJECTIVES	TARGET	OWNER
Integrating water and drainage policy, leading the delivery of Sustainable Water – A long Term Water Strategy and managing drainage assets in an integrated and sustainable fashion	Develop and agree Strategy Action Plan by March 2017	Linda MacHugh
Developing the Living with Water Programme	Initiate investment appraisals by Sept 2016 Produce integrated investment planning map of Belfast by July 2016 Develop outline view of capital needs to inform Departments ISNI submission by July 2016	Linda MacHugh



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