



Department for

Infrastructure

An Roinn

Bonneagair

www.infrastructure-ni.gov.uk

Department for Infrastructure

BUSINESS PLAN

2021-2022



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CORONAVIRUS (COVID-19)

**WE ALL
MUST DO IT
TO GET
THROUGH IT**



**KEEP
DISTANCE**



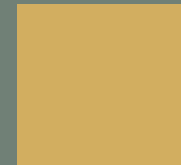
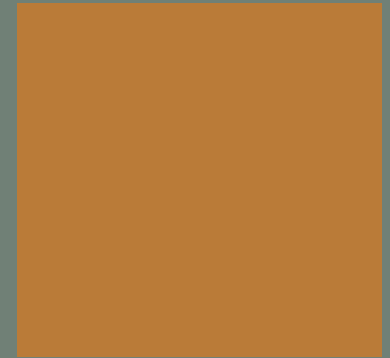
**WEAR FACE
COVERING**



**WASH
HANDS**



**FRESH
AIR**



The Department for Infrastructure every day connects people safely, supports opportunities and creates sustainable living places.



My focus is to develop a sustainable water, drainage and transport infrastructure that improves people's lives, connects people across this island, unlocks our economic potential and importantly, plays our part in tackling the climate emergency.

Nichola Mallon MLA
MINISTER FOR INFRASTRUCTURE





Foreword from the *Minister*

As we reflect on the year that has just passed it has been without doubt one of the most challenging periods in all of our lives. COVID-19 has impacted each one of us in every aspect of our lives from how we work, travel, engage with our friends and family and enjoy our leisure time.

This year has also had a substantial impact on the services which my Department provides. While some of these services have been restricted and many adaptations to service delivery have had to be introduced over the past year, my Department has worked to bring as many of these frontline services back into operation as swiftly and as safely as possible.

Throughout this time the arm's length bodies of the Department have also continued to deliver key public services. Public transport has always been available, and behind the scenes and not always visible staff at NI Water have continued to ensure a safe supply of water to all our taps and the effective

treatment of our waste water every day during the pandemic.

I am so thankful to all of those people within my Department who worked long and hard over the past year for their dedication and professionalism, both on the front-line and from home, quickly adapting to the new health and safety measures.

As we turn the corner to a new and better normal, with the continued rollout of the vaccine, now begins our slow and measured path to recovery. Looking back we have learnt a lot over the last 12 months and looking forward we have an opportunity to change where change is needed and to improve the services we provide to so many people.

I am, therefore, delighted to present this Business Plan for 2021-22 which is rooted in the Programme for Government draft Outcomes Framework and will also support the Executive's 'Building Forward' Recovery Strategy. The Business Plan ensures that infrastructure will be at the heart of the recovery from COVID and that we can maximise the use of the opportunities that COVID has presented to us.

The Business Plan also recognises that infrastructure is central to the daily lives of all our people, our communities, our environment and our economy. We all know that modern and sustainable infrastructure, be that for water and waste water, road and rail, our bus fleet or our greenways, is a key building block of prosperity.

It also brings forward measures that embrace green and blue infrastructure, not only helping to create a thriving Northern Ireland where people want to live and work, but also mitigating flood risk and

helping our physical and mental wellbeing.

The plan continues to build on initiatives to support active travel and to provide safe and attractive greenways in and through our towns and cities which will help people to connect to jobs and services and reduce the level of traffic.

It recognises that we need to produce a carbon neutral economy, and we must therefore invest in our rail service and our bus fleet to create a cleaner and attractive option that encourages people to move away from their cars. This will be essential if we are to meet our aspirations in relation to decarbonisation. All of this is hugely important in our Green Recovery from COVID.

The Business Plan outlines what my Department intends to achieve within the year 2021-22, but as infrastructure projects have long lead in times, we need to be planning now for the future. Infrastructure underpins

our economy, society and local communities. Without a long term vision and strategy matched by investment, new developments whether they are private, or social housing, hotels, schools, or hospitals will simply not be able to happen. We will also struggle to ambitiously tackle the climate crisis and will continue to be at a competitive disadvantage to our neighbours. With COVID, Brexit and the climate emergency these are challenging times requiring a new approach. It is for these reasons that I believe that the time has come to establish an infrastructure commission for Northern Ireland and I am delighted that it is a commitment in the newly published NI Executive Recovery Plan- Building Forward; Consolidated COVID Recovery Plan.



Nicola Mallon MLA
MINISTER FOR INFRASTRUCTURE

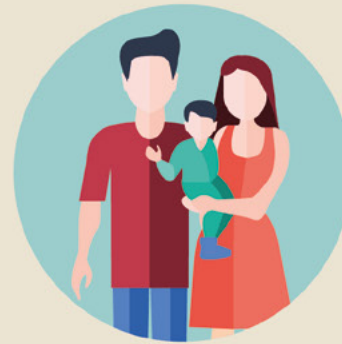


The Business Plan ensures that *infrastructure* will be at the *heart* of the recovery from COVID and we can maximise the use of the opportunities that COVID has presented to us.



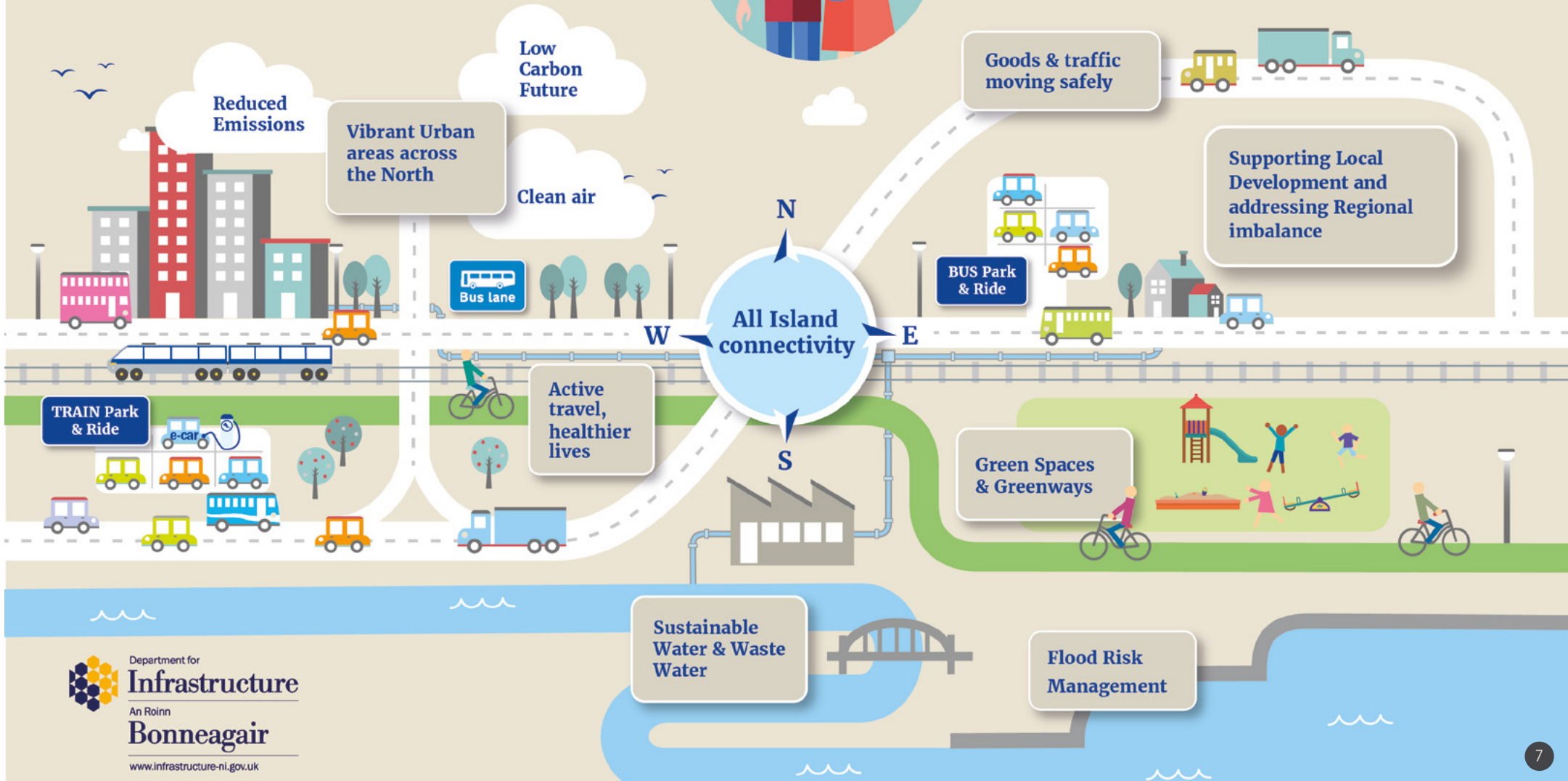
Our Plan

This Business Plan outlines the essential services DfI will continue to provide during 2021-22 and the specific actions it will undertake to ensure that it continues to connect people safely, support opportunities and create sustainable living places.



Improving the lives of our People and our Communities

We live in a place where we can live, work, travel & invest.
We feel connected to people & opportunities.





Our Department

The Department for Infrastructure every day connects people safely, supports opportunities and creates sustainable living places.



WHO WE ARE

The Department for Infrastructure was set up in 2016, bringing together a range of functions from the former Departments of Agriculture, Culture, Arts and Leisure, Environment, Office of the First Minister and deputy First Minister and Regional Development. The Department has approximately 3,000 staff. We are industrial, professional and technical staff, engineers, planners, policy makers and administrators. We are all DfI. A list of the Department's senior management team and their responsibilities is included on the next page.

Senior Management Structure



Nichola Mallon
Minister



Katrina Godfrey
Permanent
Secretary



Julie Thompson
Deputy Secretary
Planning, Safety and
Transport Policy Group



Dr Andrew Murray
Deputy Secretary
Roads and Rivers



Declan McGeown
Deputy Secretary
Resources, Governance
and EU Group



Alistair Beggs
Director of
Strategic
Planning



Angus Kerr
Chief Planner
and Director
of Regional
Planning



Conor Loughrey
Director of
Network
Services



David Porter
Director of
Engineering



Susan Anderson
Director of
Finance



Sian Kerr
Director of
Corporate Policy
and Planning



Jeremy Logan
Chief Executive
of DVA



Chris Hughes
Director of Safe
and Accessible
Travel



**Jonathan
McKee**
Director of
Rivers



John Irvine
Director of Major
Projects and
Procurement



**Jackie
Robinson**
Director
of Public
Transport



Linda MacHugh
Director of
Corporate
Support
Services



Liz Loughran
Director of
Transport Policy



**Simon
Richardson**
Director of
the Living
With Water
Programme



Bernie Rooney
Director of
Gateways &
EU Relations



Damian Curran
Acting Director of
Water and Drainage
Policy

We are
all DfI.

WHAT WE DO

Under the direction of the Minister for Infrastructure, Nichola Mallon MLA, the Department delivers essential services every day and works to improve the lives of all those living in, working in and visiting Northern Ireland.

We provide and maintain the connections for safe travel and transport for people and goods; we support opportunities for economic growth and sustainable development; and we ensure that the creation of living places is properly planned and supported by the necessary infrastructure.

We maintain road and rail networks to enable daily travel and transport of goods. Safety is a top priority for both us and the Driver and Vehicle Agency (DVA). This includes working to reduce road fatalities, developing safety campaigns, maintenance and expansion of the existing roads network and licensing of drivers and vehicles. We sponsor the NI Transport Holding Company (NITHC), which is an Arm's Length Body (ALB) of the Department, and the parent company of the publicly owned bus and rail companies in the region. Translink normally delivers over 80 million passenger journeys each year, however this has been reduced recently due to the impact of COVID on passenger numbers.

All of our work activities are carried out in such a way as to protect our workers and others who might be affected as a result of these activities. Health and Safety Management Systems have been established and are regularly updated to ensure that we comply with all current statutory obligations whilst also ensuring best practice.





WHAT WE DO

The DVA is the Department's only Agency with responsibilities that include driver and commercial transport licensing, vehicle and driver testing, compliance and roadside enforcement. Day to day responsibility for the management and operation of the DVA sits with its Chief Executive, who is also the Agency's Accounting Officer with responsibilities set out in his letter of appointment and an Agency Framework Document. The DVA produces an Agency Business Plan which can be found at the following link: <https://www.infrastructure-ni.gov.uk/publications>.

In addition to our role in relation to water, waste water and drainage policy, we sponsor Northern Ireland Water. This ALB, which is the statutory water and sewerage undertaker, provides 585 million litres of drinking water every day to 883,000 households and businesses and treats the wastewater produced before returning clear water to the environment.

Having the right drinking water and waste water infrastructure is essential for enabling development and realising future economic and housing opportunities. The Department also sponsors a third ALB, the Drainage Council,

which, amongst other functions, determines which watercourses and sea defences should be maintained at public expense. The Department further maintains river and sea defences, constructs flood alleviation schemes, develops flood maps and provides flood risk information.

As the lead government department for the strategic co-ordination of the emergency response to weather events, including flooding, emergency plans and processes are developed in conjunction with our multi-agency partners. They are tested as necessary to ensure they are not only effective but also communicated to key staff.

WHAT WE DO

The Department, along with the Department of Housing, Local Government and Heritage, also co-sponsors Waterways Ireland. Waterways Ireland is a cross-border body responsible for the management, maintenance, development and restoration of navigable waterways throughout the island of Ireland.

Finally, the Department works with partners in local government and the wider community to create healthy living places. We do this through our governance and policy oversight of the planning system, our responsibility for regional planning and regionally significant planning applications, by supporting a planning IT system and promoting sustainable transport. We work with local government to support councils in preparing their local development plans and local transport plans.

The importance of the work of the Department is firmly reflected within *'New Decade, New Approach'*. It recognises that modern and sustainable water, drainage and transport infrastructure are the building blocks that

need to be in place if the Executive's wider commitments on health, housing, the economy, environmental protection and climate change are to be met. This central role of infrastructure as an enabler in growing the economy and impacting positively on our societal and environmental wellbeing is reflected in both the Programme for Government draft Outcomes Framework and the Executive's 'Building Forward' Recovery Strategy.

The Department is committed to complying with its statutory obligations under Section 75 of the Northern Ireland Act 1998 and the Rural Needs (NI) Act 2016 in all that we do. The Department will implement its Equality Scheme to promote equality of opportunity and good relations.

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The importance of the work of the Department is firmly reflected within *'New Decade, New Approach'*.

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We all know that *modern and sustainable infrastructure*, be that for water and waste water, road and rail, our bus fleet or our greenways, is a *key building block of prosperity.*

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OUR PEOPLE

We deliver our challenging work programme through teams of dedicated and committed people located throughout Northern Ireland. We also work in partnership with our sponsor bodies, private contractors, other departments and local government.

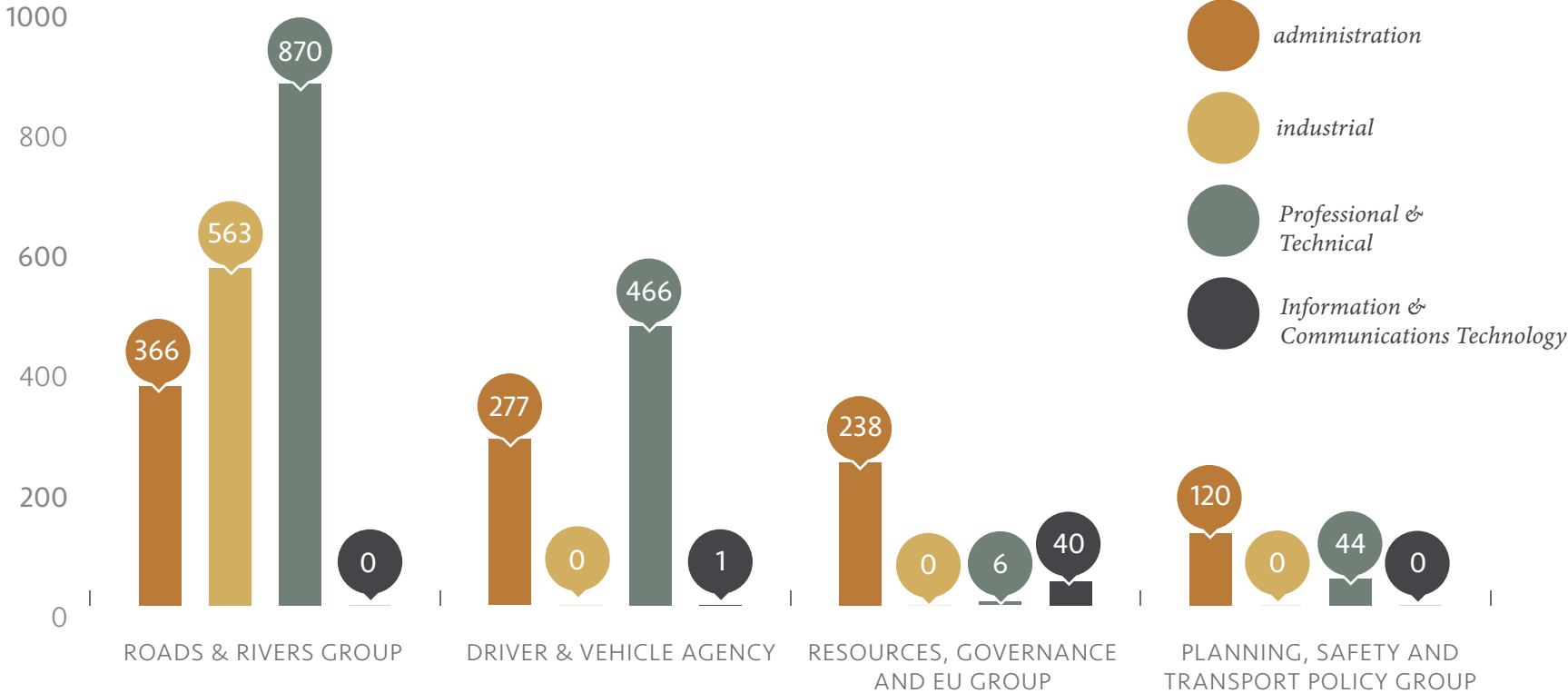
Within the Department we have approximately 3,000 staff, which include people with technical, policy, administration and industrial skills who work together to deliver our services to the public.

Our industrial and technical staff design, build, maintain and repair roads, bridges and street lights. They also ensure that flood risks are mitigated and water courses are managed. Much of this work takes place outside offices, and outside office hours. Many of our staff work

anti-social hours in very difficult conditions when necessary: to grit roads; to deal with the aftermath of storms, flooding and fallen trees; and to ensure the enforcement of driver and vehicle licensing laws in the interests of public safety.

Under the direction of the Minister for Infrastructure, Nichola Mallon MLA, we develop policy options for Ministerial/Executive consideration. This includes delivering a long-term water strategy, supporting shifts to more sustainable forms of transport, increasing the efficiency of our key economic corridors and addressing the climate crisis.

BREAKDOWN OF DFI STAFF BY GROUP AS OF 31ST MARCH 2021



Total headcount of 2991, with 2859.89 Full-time equivalent

Our Priorities

DEPARTMENTAL VISION AND AIM

The Department's vision is rooted in, and fully supports, an outcomes based approach to improving wellbeing for all, by tackling disadvantage and achieving sustainable economic growth as outlined in the draft PfG Outcomes Framework 2021. The PfG is the Executive's highest level strategic plan and its purpose is to set the direction for public policy and provide a meaningful and joined-up basis for putting in place actions and programmes across the whole of government over a multi-year horizon.

The PfG draft Outcomes Framework, informed by extensive stakeholder engagement and consulted on by the Executive earlier this year, reflects the areas of economic and societal wellbeing that people say matter to them most, and it was the first step in the PfG development process. To date it has identified these nine short statements of societal wellbeing.

The Department for Infrastructure every day *connects* people safely, *supports* opportunities and *creates* sustainable living places.

Pending the Executive's approval of a final set of PfG Outcomes, DfI has aligned its 2021-22 Business Plan to the above draft Outcomes Framework in order to guide our actions over the next business year. The Department's actions – marshalled under its objectives of: Fulfilling our statutory duties, Connecting people and communities, Addressing regional imbalance and growing the all Island economy, Tackling the climate emergency and COVID-19 green recovery – will contribute to improvements

in societal, economic and environmental wellbeing across the Framework, but particularly on the Outcomes: 'Our economy is globally competitive, regionally balanced and carbon neutral'; 'We live and work sustainably – protecting the environment'; 'People want to live, work and visit here'; 'We have a caring society that supports people throughout their lives'; 'We all enjoy long, healthy, active lives'; and 'Our children and young people have the best start in life'.



DRAFT PFG 2021 OUTCOMES

DfI's Contribution to PfG Draft Outcomes



Our economy is globally competitive, regionally balanced and carbon-neutral

KEY PRIORITY AREAS
Infrastructure



We live and work sustainably-protecting the environment

KEY PRIORITY AREAS
Housing

Safe, Active and Sustainable Transport
Water and Wastewater Management
Natural Environment
Green Economy
Built Environment



People want to live, work and visit here

KEY PRIORITY AREAS
Growth
Sports, Arts and Culture
Planning



We have a caring society that supports people throughout their lives

KEY PRIORITY AREAS
Disability
Mental Health & Wellbeing
Older People



We all enjoy long, healthy, active lives

KEY PRIORITY AREAS
Physical health and wellbeing



Our children and young people have the best start in life

KEY PRIORITY AREAS
Capability and Resilience

DEPARTMENTAL VISION AND AIM

The Department will also be playing a key role in delivering the Executive's 'Building Forward' Recovery Strategy.

We are about people and places; families, communities and businesses. The infrastructure we build, oversee and maintain is critical to their wellbeing – but as an enabler and not as an end in itself.

Having modern and sustainable water, drainage and transport networks is essential if we are to grow our economy and improve the lives of everyone. The quality of our infrastructure influences investor confidence and the costs and ability to access labour and skills. Investment in key projects is therefore important if we are to address a key barrier to sustainable economic growth across all parts of Northern Ireland.

Whilst we cannot ignore the fact that public finances are constrained and many of our services are under pressure, this should not limit our ambitions. As a Department, we need to plan now for the long-term, create opportunities for our people and tackle head-on the challenges facing our economy, society and environment.

In this context, the Department has identified a number of inter-related objectives. These are:



Objective 1 FULFILLING OUR STATUTORY DUTIES

A vast amount of the work carried out by the Department and its ALBs is required to be undertaken by law.

Many of these services including water, roads, public transport etc. operate 24 hours a day, 7 days a week and are often undertaken away from the public eye. The first duty of the Department is to ensure that these services are provided to the public and businesses alike.



Objective 2 CONNECTING PEOPLE AND COMMUNITIES

We need to build connectivity through infrastructure in ways which are sustainable. Maintaining and developing our strategic road network is essential to enabling the quick transport of goods and people. However, in parallel we need to increase the number of people who undertake journeys on public transport, on foot or on bicycle, particularly in our urban areas, if our economy is to have the capacity to grow. Investment in our water and wastewater services is also required if development isn't to be curtailed and hospitals, schools and homes can continue to be built.



Objective 3

ADDRESSING REGIONAL IMBALANCE AND GROWING THE ALL ISLAND ECONOMY

This requires a long-term focus which can anticipate economic and social developments and determine how future infrastructure can best contribute to balanced regional growth. Improving our current road, cycle, bus and rail network and linking it into the transport network across the rest of the island is vital if we are to better connect people, communities and opportunities.



Objective 4

TACKLING THE CLIMATE EMERGENCY

Transport is the second biggest contributor of greenhouse gases here, next to agriculture. Encouraging a modal shift away from the private car to more sustainable forms of travel, such as public transport, walking and cycling must be a priority, given the positive environmental impact it will have on greenhouse gas emissions and air quality. As well as a focus on alternative energy sources such as electric and hydrogen that will help to reduce the carbon impact of our transport network, we need to consider how our infrastructure, including our water and flood risk management assets and expertise, can help to mitigate against the impact of climate change.



Objective 5

COVID 19 - GREEN RECOVERY

As we move out of the current restrictions the Department will be required to work in new ways and respond to the new ways of living. Responding to the COVID pandemic will give us new opportunities to build back in a fairer, more responsible, sustainable and environmentally friendly way, while also supporting the various essential services that are required for both the general public and businesses.



To deliver progress on these objectives we recognise the need to work collaboratively and in partnership across the public and private sector and civil society. We also want to develop more innovative solutions that allow us to deliver opportunities and tackle the very real challenges facing our communities, our economy and our environment.



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We are about people and places; families,
communities and businesses.

The *infrastructure* we build, oversee and
maintain is *critical* to their wellbeing – but as
an enabler and not as an end in itself

”



Challenges

During the period covered by this plan, the Department will have to address challenges in three main areas:



RESPONDING TO THE COVID-19 PANDEMIC



SAFEGUARDING OUR INFRASTRUCTURE



ADAPTING TO A POST BREXIT ENVIRONMENT

RESPONDING TO THE COVID-19 PANDEMIC

During the last year, the COVID-19 pandemic has had a significant impact on the Department, its ALBs and the services that are provided to the general public. Both Translink and NI Water have seen a substantial drop in their income due to the fall in passenger numbers and reduction in non-domestic demand of water respectively.

The Executive's Coronavirus (COVID-19) Regulations Pathway out of Restrictions published in March 2021 set out a gradual, staged, approach to reducing and removing the restrictions then in place in a safe and sustainable manner over the following months. The Pathway is guided by the Executive's strategic priorities: the health and wellbeing of citizens; societal and community wellbeing; and economic wellbeing and revitalising the economy. From mid-March onwards restrictions have been progressively relaxed across a number of social and business settings following reviews by the Executive informed by a range of health, economic and wellbeing indicators. Relaxations include the resumption of driving instruction and driver theory and practical tests

from 23 April. Movement along the pathways with the gradual reopening of schools, retail and hospitality has also led to increased passenger numbers on public transport services.

The Executive Office has developed a two year 'Building Forward' Recovery Plan that consolidates in one document all the interventions being taken forward by NICS departments to aid recovery. The Recovery Plan focuses on actions to accelerate the delivery of health, economic and societal outcomes and it is intended that it will complement the PfG.

The COVID-19 crisis has also required the Department to deliver many of its services in a new way to ensure the essential services continue. For example, the Department developed new financial support schemes for taxi drivers and private coach and bus operators to provide some compensation for financial losses incurred as a result of the pandemic. Going forward, the Department will continue to examine where the greatest need is to ensure that our infrastructure and services are maintained to support Northern Ireland's recovery from COVID-19.

RESPONDING TO THE COVID-19 PANDEMIC

A large proportion of staff within the Department continue to work from home following advice from the Executive. Moving forward, the Department, along with the wider NI Civil Service, is committed to promoting flexibility and choice at work with the aim of meeting both the needs of the service and its employees. The NICS is currently developing a new approach to working from home (WFH) and working remotely (WR) to provide departmental staff, subject to business need, with the flexibility to work in a variety of different ways which will help suit their lifestyles.

All staff are now embracing new ways of working through use of new technology including use of laptops, and embracing new teleconferencing facilities such as Zoom, Webex and MS Teams. These policies will also help to deliver wider DfI policies including reducing the need to travel, reducing congestion and greenhouse gas emissions and helping to achieve a better work life balance, while maintaining the level of productivity of staff. Going forward, it is likely that many staff will be able to avail of a blended working week utilising a mixture of working from home and from an office location, where possible.

At the same time staff have also been rigorously undertaking risk assessments on working arrangements, ensuring that staff who are required to work in an office or on site can do so in a safe way, following the latest public health advice.

While the impact of the COVID-19 pandemic has introduced additional challenges, the pandemic has also provided an opportunity to do things differently and better and encourage a recovery that is green and sustainable.

The Minister has established a new Blue/Green Infrastructure Fund which will act as a catalyst for positive infrastructure and cultural change in the way we live and travel. The Fund is facilitating an inclusive approach, with a wide range of stakeholders having the opportunity to identify innovative solutions that will transform our communities for the better.

This Fund is being used to weave blue/green infrastructure together, including new cycle and footpath networks and provides funding for active travel. The expansion and improvements to our greenways network is helping to improve the physical and mental health of the local communities they serve, reduce congestion and emissions on our roads, and by incorporating natural flood risk management techniques it is also helping to protect homes and businesses from flooding.

As part of the Green Recovery plans, the Department has announced a number of Active Travel initiatives across Northern Ireland including piloting pop up cycle lanes, pedestrianisation and quiet streets, and the newly designated Walking and Cycling Champion will lead on the identification of collaborative opportunities for investment in infrastructure. It continues to drive forward the use of alternative means of powering vehicles including the use of electric, hybrid and hydrogen technologies.

Minister Mallon has prioritised tackling climate change and using available resources to green our infrastructure. This includes delivering sustainable transport that connects people and unlocks our economic potential. Together with investment in our blue infrastructure and managing our water resources in a sustainable way, this will protect our valuable environment and improve health and well-being for all our communities across Northern Ireland.

The uptake in cycling and walking during the pandemic period has been encouraging and, over the next year, the Department will continue to build on this Green Recovery work to ensure that momentum is maintained. This also includes providing alternatives such as additional Park & Ride spaces and the development of longer term public transport options.

SAFEGUARDING OUR INFRASTRUCTURE

The Department continues to operate in a very difficult financial environment. Developing strategic infrastructure requires long-term planning. However this, together with ensuring best value for money, is severely hampered by single year budgets.

Furthermore, securing adequate resources to fund our most important business requirements will be a significant challenge during the period of this plan. Infrastructure underpins much of the economy and spending on water and transport networks is a key element of economic growth and will be crucial to recovery from the impact of COVID-19. The challenge is both immediate and long term.

Recognising the impact that inadequate infrastructure can have on our economic, personal and environmental wellbeing, a key priority is our water and wastewater service. New development is already constrained in around 100 areas across Northern Ireland where wastewater treatment works or systems are at capacity. The Department is currently working with NI Water and the NI Utility Regulator as part of the PC21 process to scope the financial and capital requirements for the next six year regulatory price control period (2021-27). Without the required investment, development will be further constrained, including

in Belfast. The Strategic Drainage Infrastructure Plan for Belfast, entitled 'Living with Water in Belfast' was released for public consultation during 2020 and proposed how we will address a significant part of this challenge, by reducing the risk of flooding, improving water quality in Belfast Lough and the watercourses that drain into it, and helping to grow the economy by increasing wastewater capacity.

Our public transport network also requires significant investment if we are to encourage more people out of their cars and onto more sustainable modes of transport, helping to ease congestion and reduce emissions, and, in turn, improving our living places and our health.

Other areas of our responsibilities are also underfunded. Independent reports, including by the NI Audit Office, have shown that the funding currently available for maintenance of the road and public transport network is insufficient to maintain it at the current state of repair. Without more investment in maintenance, the state of repair of these networks will continue to decline.

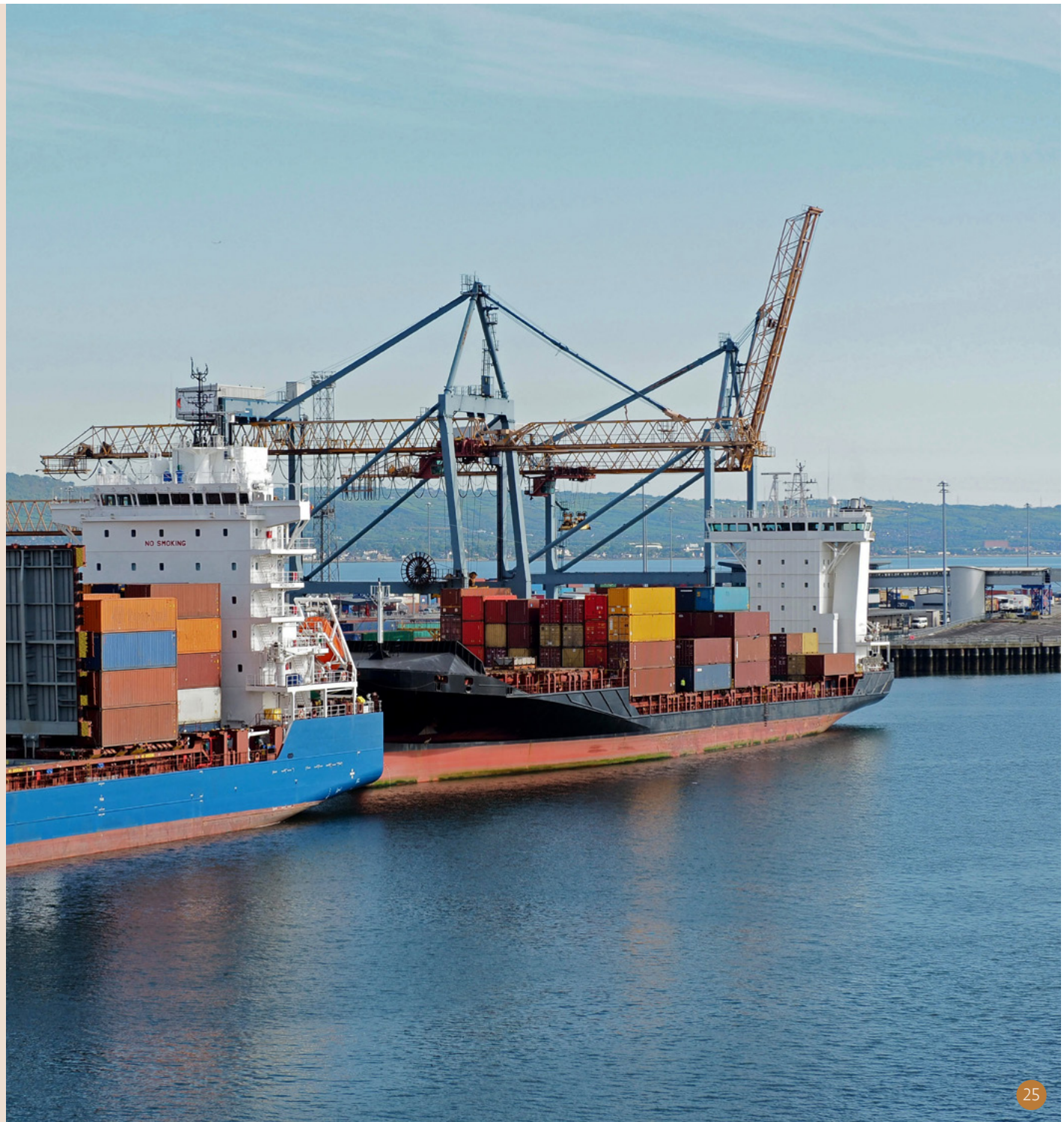
Further significant investment is also required in order to minimise flood risk, and to protect and develop our network of inland waterways, greenways and blueways that provide multi-activity trails through our green spaces and alongside lakes, canals and rivers.

ADAPTING TO BREXIT

The Department continues to play its part in managing the changes to services and infrastructure brought on by Brexit.

Following the signing of the Trade and Cooperation Agreement (TCA) many of the day one issues faced by the Department have been resolved in the short term. However, many of the Department's policy areas are impacted by Brexit, and a significant amount of the Department's statute book is derived from EU Directives and regulations. The Department will continue its work to adapt to a post EU world, reframing how it develops its key policies and reviewing and revising its legislative base as required.

Both the Department and its ALBs will also have to adapt to new trading arrangements, both with the EU and GB.



DfI Business Plan 2021-22

The DfI Business Plan for 2021-22 is split into two distinct sections.

» SECTION 1

Outlines the core services which DfI provides to citizens and businesses. This accounts for the vast majority of work which is undertaken by the Department; and

» SECTION 2

Outlines the plans and initiatives which the Department will undertake in addition to the essential services to achieve its strategic priorities, the draft PfG well-being outcomes and the Executive Recovery Strategy.

SECTION 1

Delivering DfI Core Services for 2021-22

The vast majority of work the Department undertakes on a day-to-day basis is to provide essential services to the general public and businesses alike. Many of these services are undertaken as a statutory duty of the Department and are required to be undertaken by law. A number of these services operate 24 hours a day, 7 days a week and are mainly undertaken away from the public eye. These essential services provide the backbone to our society and economy.

Having modern and sustainable water, drainage and transport networks is essential to everyone who lives here. All of the services that the Department provides have been impacted by the COVID-19 pandemic. The Department will continue to prioritise delivering these essential services above all other proposed actions as part of the 2021-22 Business Plan to ensure that we are providing the day-to-day services we require to undertake our everyday lives.



THE ESSENTIAL SERVICES DELIVERED BY DFI INCLUDE:



MAINTENANCE

25,000km+ OF ROADS **9,700km OF FOOTWAYS**
5,800 BRIDGES

Manage our road network and parking enforcement on our streets



PROCESS 42 thousand BLUE BADGES PER ANNUM
(IN 2018-19)

UNDERTAKE winter service
OF ALMOST **7,000 KM OF ROADS**
(GRITTING 4,300 MILES)
28% OF THE ROAD NETWORK IS GRITTED



MAINTAIN APPROX 3 HUNDRED THOUSAND street lights

OVERSIGHT OF ARM'S LENGTH BODIES INCLUDING



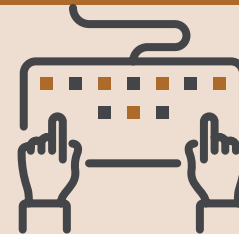
PUBLICATION OF official statistics & PROVIDING EVIDENCE TO SUPPORT policy development

Respond to SEVERE WEATHER EVENTS AND TRAFFIC COLLISIONS



RUN STRANGFORD FERRY AND MANAGE RATHLIN FERRY CONTRACT

Respond TO DEVELOPMENT CONTROL AND PRIVATE STREET APPLICATIONS AND ADOPT ROADS



PROCESS ROADS CLAIMS THROUGHOUT THE YEAR

Manage the risk of flooding through implementation of the Floods Directive

THE ESSENTIAL SERVICES DELIVERED BY DFI INCLUDE:



**PROMOTE
road safety
AND DELIVER
public
information
campaigns**



*Manage
a total budget of
£1.15bn*

*Manage IT services
for the Department*



**MANAGE 8 COMMUNITY
TRANSPORT PROVIDERS**



*Manage bus
permits applications &
Concessionary fare scheme*

*Undertake assessment
of regionally significant
planning applications*



**SUPPORT
THE DELIVERY OF
*effective and
accountable*
GOVERNMENT**



**UNDERTAKE
Public Appointments
TO HARBOURS, AND THE
DEPARTMENTS ALBs**



**OVERSIGHT OF THE
REGIONAL PLANNING
SYSTEM**

**DEVELOP
POLICY
AND DRAFT
LEGISLATION**

**UNDERTAKE
TRANSPORT REGULATION
ENFORCEMENT**



*Plan for long
term sustainable
infrastructure
including by
addressing
climate
change*



SECTION 2

Additional Actions the Department will undertake to achieve its Strategic Priorities and the draft PfG Wellbeing Outcomes

DfI has aligned its 2021-22 Business Plan to the draft Outcomes Framework within the 2021 Programme for Government in order to guide our actions over the next business year. Each action within the Business Plan will help to fulfil a number of different outcomes within the Framework. An outcomes wheel has therefore been developed for each action showing how the action contributes to the draft PfG Outcomes which is shown on the left hand side of the table.

Each action is also aligned with the Departmental Priorities for DfI which have been set by the Minister. These have been referenced on the left hand side of the table.



DRAFT PFG 2021 OUTCOMES



DEPARTMENTAL PRIORITIES






Fulfilling our Statutory Duties






Connecting People and Communities







Growing the All Island Economy and Addressing Regional Imbalance







Tackling the Climate Emergency





COVID-19 Green Recovery






NO	DRAFT PFG 2021 OUTCOME	WHAT WE WILL DO AND BY WHEN	HOW WILL THIS ACHIEVE OUR OBJECTIVE	DFI OBJECTIVES				
				Fulfilling Our Statutory Duties	Connecting People And Communities	Growing The All Island Economy And Addressing Regional Imbalance	Tackling The Climate Emergency	Covid-19 Green Recovery
<i>Resources, Governance and EU Group</i>								
1		Provide oversight and approval of Translink as it moves to begin construction on the main works of the Belfast Transport Hub Flagship Project in 2022, whilst ensuring a delivery date of late 2025 can be achieved.	Improve regional connectivity and encourage people to choose to undertake more of their journeys using public transport, and walking or cycling to complete the trip, rather than by private car.		✓	✓	✓	✓
2		Complete the feasibility study for the Phase 3 upgrade of the Derry – Coleraine railway line by December 2021.	Provide an up to date evidence base to inform a future business case for any potential upgrade.		✓	✓	✓	✓
3		Ensure that Translink continues to provide the agreed public service network through the development of a new Public Service Agreement by 31 st March 2022.	Rebuild confidence and passenger numbers on public transport post COVID by providing a network that offers a safe, inclusive, attractive and sustainable mode of transport, helps reduce dependence on the private car and increase active travel opportunities, and reduce transport emissions.	✓	✓	✓	✓	✓
4		Ensure the safe and reliable operation of the bus and rail network.	Working on a north/south basis, we will improve all island connectivity and secure progress on the joint projects identified as priorities in New Decade, New Approach.	✓	✓	✓	✓	✓
5		Jointly manage the development of the All Island Strategic Rail Review with the Department of Transport with a view to completion by summer 2022.			✓	✓	✓	✓






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6		Support Translink in the development and improvement of our public transport network by continuing to invest in zero and low emission buses and 21 new railway carriages.	Encourage more people to switch to more sustainable, zero/low emission modes of transport to help achieve net zero emissions target.		✓		✓	✓
7		Advance new opportunities for Park & Ride at strategic locations on the road and rail network including: Moira Train Station, Trooperslane Train Station, Tillysburn, Cairnshill, Newtownards, Comber and Downpatrick.	Encourage more people to switch to more sustainable, zero/low emission modes of transport to help achieve net zero emissions target.		✓	✓	✓	✓
8		Continue to provide a comprehensive rail safety regulatory service for the NI rail network.	Provide a safe rail network that is appropriately licensed, certified and authorised and which meets regulatory standards.	✓	✓	✓	✓	✓
9		To undertake a review of rail safety to ensure that it is fit for purpose to support requirements of a modern rail network.	Ensure that as the rail network is developed that the Department's responsibilities as Rail Safety Authority have the appropriate structures, systems and processes in place to supervise and monitor safety on the rail network.	✓	✓	✓		
10		Work with the Irish and British Governments to explore the potential for the Shared Island and Union Connectivity programmes to improve connectivity and promote sustainable infrastructure investment.	Improving connectivity and opportunities and tackling regional imbalance working both north/south and, with the other devolved administrations, on an east/west basis.		✓	✓		✓





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11		Finalise and publish the Belfast Strategic Drainage Infrastructure Plan by September 2021 and begin its implementation.	Provide more reliable and secure water supply, greater protection against the risk of sewerage spillages, and provide investment critical to enabling our economy to thrive.		✓		✓	✓
12		Commence the development of a Strategic Drainage Infrastructure Plan for Derry by November 2021.	Provide sustainable solutions that will help to protect people, businesses and living places from flooding.		✓		✓	✓
13		Develop an 'Integrated Drainage Investment Planning Guide' for Northern Ireland by January 2022.			✓		✓	✓
14		Support NI Water to deliver essential water and waste water services by providing policy support and governance oversight throughout 2021-22.			✓		✓	
15		Develop and publish a final Northern Ireland Flood Risk Management Plan (FRMP) 2021-2027 by 22 December 2022.		✓	✓		✓	
16		Progress and develop the reservoir safety framework as defined within the Reservoir Act (NI) 2015 by March 2022.		✓	✓			✓




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17		Appoint a contractor and begin construction on the Belfast Tidal Flood Alleviation Scheme.	As above.	✓	✓		✓	
18		Progress a programme of legislation that enables and supports the Department's functions and operations post EU Exit.	A functional statute book post EU Exit.	✓	✓	✓	✓	
19		Carry out an Audit of Inequalities and develop a draft S75 Equality Action Plan for consultation by 31 October 2021. Launch a twelve week S75 consultation on the Equality Action Plan by 30 November 2021.	The S75 Equality Action Plan will address the inequalities as far as possible within the Department's functions, budget and approved programmes of work.	✓	✓	✓	✓	✓
20		Manage the capital and resource budgets to within 1.5% of an underspend and with no overspend.	It will ensure that we continue to deliver the essential services and infrastructure to the public and businesses.	✓				
21		Manage the risk and contingency planning for Cyber-attacks.	We will work across all business areas in DfI to produce a Cyber Incident Response plan, initially focusing on Ransomware.	✓				
22		Supporting our people to adapt to new ways of working through the provision of COVID-safe premises and ICT support for remote working.	This will ensure that we can continue to deliver the essential services and infrastructure to the public and businesses.	✓				✓





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23		Establish a youth forum to inform future decision making and policy prioritisation within the Department.	Engaging more, and more effectively, with young people will help inform future decision making and prioritisation enabling us to build a better future for them and others.		✓	✓	✓	✓
<i>Planning, Safety and Transport Group</i>								
24		Publish the North West Transport Study and the remaining local studies that together make up the Sub-Regional Transport Study by August 2021. The studies are part of the development process for the new suite of transport plans that will give effect to advances in transport policy and will guide future investment.	Provide an evidence based strategic approach to the development of NI's transport network, delivering closer integration of transport and spatial planning focussed on place.	✓	✓	✓	✓	✓
25		Finalise and publish the Regional Strategic Transport Network Transport Plan (RSTNTP) for consultation by November 2021.			✓	✓	✓	✓
26		Work with other departments to progress the establishment of an Independent Infrastructure Commission.	Enable expert-led, strategic and public engagement approach to long- term infrastructure planning.		✓	✓	✓	✓






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27		Continue to invest through a new blue/green infrastructure fund to support the transformation of our communities, promote active travel and shape our places to live in the new normal. This will include funding projects such as development of greenways and greening of alleyways etc. and delivery of a Blue Green Challenge Fund.	Encourage more people to undertake active travel journeys, helping to reduce reliance on the private car, ease congestion and improve health outcomes.		✓		✓	✓
28		Work in partnership with councils and other stakeholders to plan, design and deliver infrastructure to support cycling, wheeling and walking and create green, liveable places.			✓		✓	✓
29		Publish Belfast Cycling Network by 30 June 2021 and ten year delivery plan by 31 December 2021.	Encourage more people to undertake active travel journeys, helping to reduce reliance on the private car, ease congestion and improve health outcomes.		✓		✓	✓
30		Process regionally significant planning applications from date valid to a Ministerial recommendation or withdrawal date within an average of 30 weeks.	An efficient and effective planning system that supports economic growth and helps to create places in which people want to live and work.	✓	✓	✓		
31		Develop and publish an evidence base regarding a potential biennial MOT test regime.	We will keep the road network and associated infrastructure up to date and in as good a condition as can be achieved with the available budget.		✓	✓		






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32		By October 2021 consult on options for the development of a new Road Safety Strategy.	As above.		✓	✓		
33		Work in partnership with councils and statutory consultees to implement the work programme of the Planning Forum to deliver tangible outcomes which will improve the efficiency and effectiveness of the planning system.	An efficient and effective planning system that supports economic growth and helps to create places in which people want to live and work.		✓			
34		Complete the Report of the Review of the implementation of the Planning Act (NI) 2011 by December 2021.		✓	✓		✓	✓
35		Commence the roll out the new planning IT system across the Department and 10 councils by March 2022.			✓			
36		Prepare a consultation draft planning policy on Renewable Energy and low carbon development by March 2022.		✓	✓		✓	✓

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37		Develop policy options to decarbonise transport, based on evidence and stakeholder engagement, taking account of the implications of COVID-19 pandemic and wider UK decarbonisation plans, as part of the cross departmental Energy Strategy led by DfE.	Encourage more people to switch to more sustainable, zero/low emission modes of transport to help achieve net zero emissions target.	✓	✓		✓	✓
38		Implement a co-designed e-bike and e-car transport scheme on Rathlin Island by March 2022.	Switch to more sustainable, zero/low emission modes of transport to help achieve net zero emissions target.		✓		✓	✓
39		Publish a 'Call for Evidence' in respect of legislation to support active travel and better places by 31 December 2021.	Consideration as to whether legislation is required to empower the Department to create better places and to further support active travel.		✓		✓	✓
Roads and Rivers Group								
40		Progress development and publication of an Environmental Statement Addendum following publication of interim report by PAC on the A5 Western Transport Corridor Complete and open the upgraded A6 Randalstown to Castledawson. Continue the construction of the A6 Drumahoe to Dungiven.	More people and goods moved more efficiently on the road network with reduced journey times on strategic routes leading to less congestion and improved road safety and transport connectivity.		✓	✓		

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41		Progress the A1 Junctions Phase 2 scheme in readiness of funding becoming available. Complete the statutory processes and prepare and seek Department of Finance approval of the Business Case for the scheme by November 2021 in readiness of a decision to move to procurement.	More people and goods moved more efficiently on the road network with reduced journey times on strategic routes leading to less congestion and improved road safety and transport connectivity.		✓	✓		
42		Complete the statutory processes for Enniskillen Bypass and Ballynahinch Bypass. Continue to develop A2 Buncrana Road and A29 Cookstown Bypass towards Ministerial consideration of publication draft orders.			✓	✓		
43		Complete review of the York Street Interchange and move to the next steps.			✓	✓		

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44		Establish a team to work in conjunction with Louth County Council and other stakeholders, to ensure the Narrow Water Bridge scheme progresses to the procurement stage having received all of the necessary statutory and standards approvals, and that walking and cycling networks are designed and developed to maximise the potential of the bridge to connect communities and promote tourism.	Working on a north/south basis, we will improve all island connectivity and secure progress on the joint projects identified as priorities in New Decade, New Approach.		✓	✓		
45		Increase the use of LED, extra low voltage and other signal technology to reduce future maintenance needs, improve performance and reduce energy consumption.	We will keep the road network and associated infrastructure up to date and in as good a condition as can be achieved with the available budget.		✓	✓	✓	✓
46		Upgrade and extend the CCTV network in Omagh, Ballymena and on the A6 Belfast to Londonderry route.			✓			
47		Increase the number of CCTV cameras on TrafficwatchNI to at least 85 and improve how they are presented.			✓			

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48		Develop the plans for a digital transmission network for the motorway control system to replace the existing analogue network.	As above.		✓	✓	✓	
49		Deliver an investment programme that ensures that at least 85% of our motorway and trunk road network is in satisfactory structural condition i.e. a residual life of greater than five years.			✓			
50		Undertake a trial of 2 new electric vehicles on the Department's operational fleet and introduce diesel particulate filters on the Strangford ferry.			✓		✓	✓
51		Work with City and Growth Deal Partners to support the delivery of City Deals across the Region.			✓		✓	✓
52		Progress the development of the infrastructure schemes in the Belfast Region City Deal: <ul style="list-style-type: none"> - Belfast Rapid Transit 2 - Lagan Pedestrian and Cycle Bridge - Newry Southern Relief Road. 			✓		✓	✓

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53		Continue to roll out part time 20mph speed limit signs at a further 100 schools by end March 2022.	More people adopt behaviours that will help to reduce the number of people killed or seriously injured on our roads.		✓	✓		✓
54		Implement measures to improve the performance of the Department as a statutory consultee in the planning process, both overall and for economically significant applications.	An efficient and effective planning system that supports economic growth and helps to create places in which people want to live and work	✓	✓	✓		
55		The Dfi Health and Safety Committee will meet on a quarterly basis to oversee the Health & Safety Management Systems and produce an annual Health and Safety Assurance Report for the Departmental Board.	It will support good governance of health and safety management to enable all work activities to be carried out, so far as is reasonably practicable, in such a way as to protect staff and others who might be affected as a result.	✓	✓			✓
56		Consult on options to address inappropriate pavement parking	By holding a public consultation		✓			
57		Develop a pilot intervention for bridges on the road network, to reduce access to the means of suicide at high risk locations.	These interventions will help to reduce access to the means of suicide at high risk locations and make our transportation network safer for everyone.		✓			
58		Publish the Review into the operation of The Roads (Miscellaneous Provision) Act (Northern Ireland) 2010, which enables Special Events to be held on public roads.	The findings of this review will help to shape further work in this area		✓			

Our Progress / Monitoring of the Plan

As part of the business planning cycle it is crucial that the Business Plan is monitored through the year. Dfl will therefore undertake quarterly monitoring of the Business Plan. These will be undertaken:

REPORTING PERIOD	TIME PERIOD	INDICATIVE TIMING FOR PROGRESS REPORTS
Quarter 1 & 2	April 2021 to September 2021	November Board meeting
Quarter 3	October 2021 to December 2021	January Board meeting
Quarter 4	January 2022 to March 2022	May Board meeting

This monitoring will require business areas to update the current status of delivery of the plan, including any changes to the outcomes or impacts of the actions, and also any revision in anticipated delivery date. They will also be required to include a RAG status for each area. These updates will be provided to the Minister, the Senior Leadership Team and the Departmental Board.

