

# 18/19

## DfI Rivers



## Business Plan 2018/19

[www.infrastructure-ni.gov.uk/dfi-rivers-overview](http://www.infrastructure-ni.gov.uk/dfi-rivers-overview)



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## **Foreword**

I am very pleased to present the Business Plan 2018-19 for DfI Rivers. Rivers Headquarters is now over 15 months in Loughry and during that time there have been numerous staff moves, myself included. I know we will continue to make our new staff members feel welcome and help them integrate into DfI Rivers. I look forward to continuing to work alongside the staff within Rivers, in the time ahead, to ensure the successful delivery of this Plan.



Over the last year we have faced many challenges, including budget pressures, dealing with staff vacancies as well as the NW Flooding. However, with the dedication and commitment of the staff a very high level of work was completed and most business targets achieved.

Last year we continued to make good progress on the delivery of the Flood Risk Management Plans for NI. This has included the strengthening of our emergency planning processes, providing flood risk advice as part of the development planning process as well as the progression and delivery of our Flood Alleviation Schemes.

We worked in partnership with Belfast City Council to deliver large elements of the £40m Connswater Community Greenway/East Belfast Flood Alleviation scheme. The project has been the recipient of a number of industry awards. Good progress is also being made on other schemes including the £4m Shimna River and the £13m Belfast Tidal Flood Protection schemes.

Since coming into Rivers I have been impressed with the commitment and dedication of staff in all areas. I have also identified a number of areas for improvement, including the expansion of our Capital Projects Unit and the need to further develop technical expertise and succession planning around core functions. Later in the year I intend to hold a Staff Forum which will be an opportunity to meet with many of you and outline some changes to our staff structure which I have developed along with SMT to deal with these issues.

The recent publication of the Staff Survey results for DfI Rivers also gives a good sense of what is working and what we need to do to improve the organisation. Within the SMT we will be developing an Action Plan for the organisation to address some key issues. I will be seeking your input and assistance to make the Action Plan meaningful and relevant.

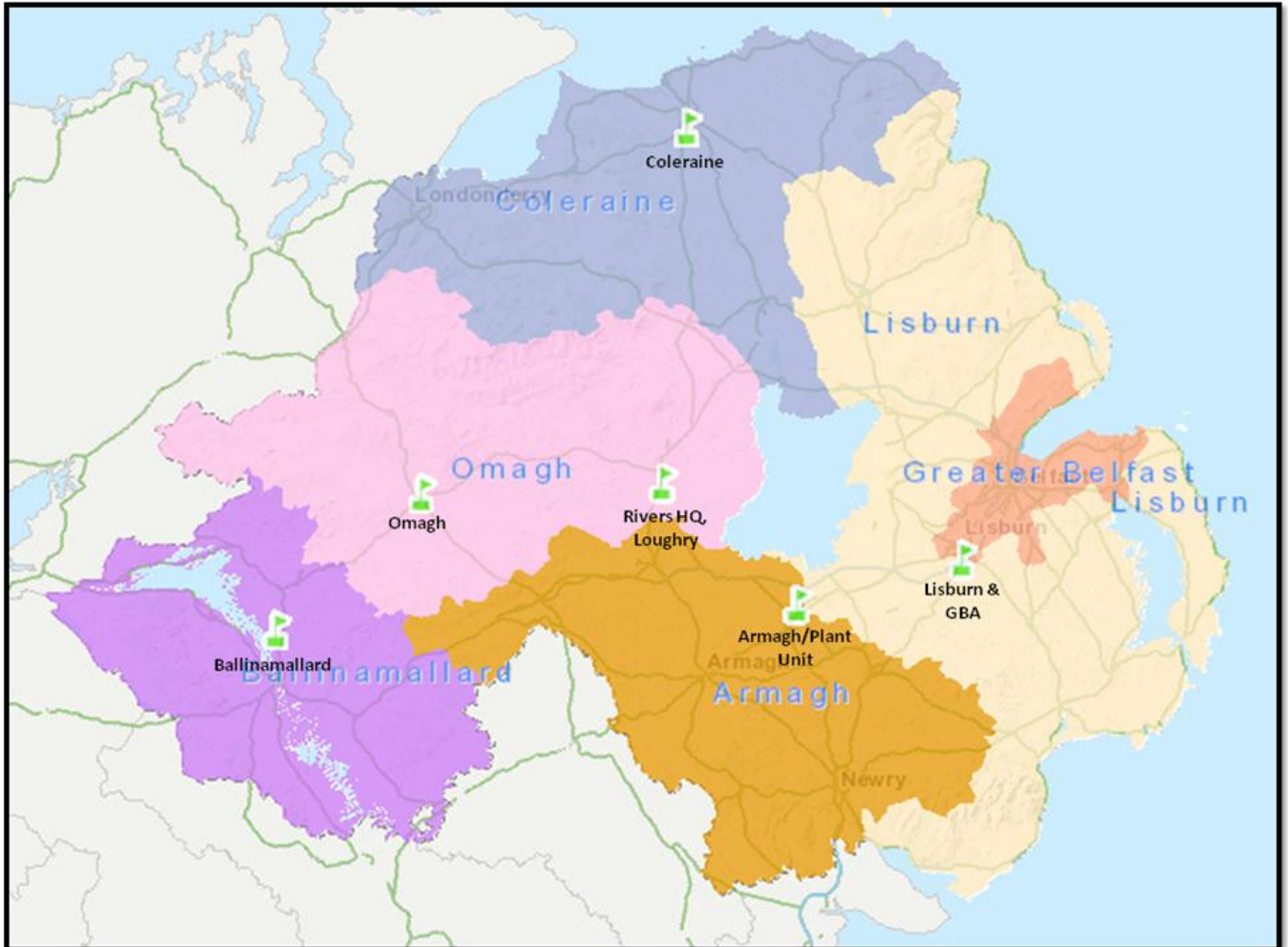
The Business Plan is a working document and is useful in reminding us all of the part we play in realising the aims and objectives of DfI Rivers and of the Department as a whole. Progress against agreed targets will also continue to be monitored at our Senior Management Meetings.

This will be another challenging year for everyone as we deal with reduced budgets. I am confident that with the continued commitment and the dedication of staff in the Department and our delivery partners, we will manage our way successfully through the challenges ahead.

Deidre Mackle

**DIRECTOR OF RIVERS**

## Office Locations



DfI Rivers Headquarters is located at Loughry Campus in Cookstown.

Rivers is broken up into two regions; Eastern and Western. Our main regional offices are located in Lisburn and Omagh for the respective regions. There are also area offices located in Coleraine, Fermanagh and Craigavon.

Eastern Region is responsible for the river drainage network across the Armagh, Lisburn and Greater Belfast Areas and Western Region covers the Fermanagh, Omagh and Coleraine Areas. Western Region is also responsible for Plant Unit, Stores and Operational Procurement.

## Senior Staff Structure



**Deidre Mackle**  
Director of Rivers



**Jonathan McKee**  
Head of Development



**Owen McGivern**  
Head of Operations



**Danny Norton**  
Personal Secretary

Dfl Rivers PPTO							Grade 7
<b>Alan Reddick</b> Capital Projects Unit	<b>Andrew Hitchener</b> Asset Management Unit	<b>Eoghan Daly</b> Emergency Planning Unit	<b>Malcolm Calvert</b> Mapping & Modelling Unit	<b>Sean O'Neill</b> Western Region	<b>Jim Martin</b> Eastern Region	<b>John Moore</b> Planning Advisory Unit	<b>Shaun Donnelly</b> Business Support Unit
Dfl Rivers SPTO							DP
<b>Craig Rankin</b> Capital Projects Unit	<b>Shane Grant</b> Asset Management Unit	<b>JB Murphy</b> Emergency Planning Unit - Hydrometrics	<b>Willie Kingham</b> Mapping & Modelling Unit	<b>Bryan Stewart</b> Western Region Omagh/Fermanagh	<b>Graeme Anderson</b> Eastern Region Lisburn	<b>Stephen Lancashire</b> Planning Advisory Unit - East	<b>Colette Devlin</b> Business Support Unit
<b>Ian Coulter</b> Capital Projects Unit		<b>Seamus McCann</b> Emergency Planning Unit	<b>Stephen J Lindsay</b> Mapping & Modelling Unit	<b>Ruth Bond</b> Western Region Coleraire	<b>Henry Thompson</b> Eastern Region GBA	<b>Neil Jenkinson</b> Planning Advisory Unit - West	<b>Quinton Campbell</b> Reservoirs Authority Manager
<b>Tommy O'Neill</b> Capital Projects Unit				<b>Chris Dinsmore</b> Western Region Plant Unit	<b>Alistair Payne T/P</b> Eastern Region Armagh	<b>Walter Morhall</b> Planning Advisory Unit	<b>Cara O'Hagan</b> Finance Business Partner
<b>Alex Bailie</b> Capital Projects Unit							<b>Austin Brown - SO</b> Lough Erne Estate Manager

## **Department for Infrastructure**

The Department for Infrastructure (DfI) is one of nine Northern Ireland Departments. The main responsibilities of the Department are:

- regional strategic planning and development policy
- transport strategy and sustainable transport policy
- public transport policy and performance
- road safety and vehicle regulation policy, including strategies to reduce the number of people killed or seriously injured on our roads
- driver and operator licensing and driver and vehicle testing
- provision and maintenance of all public roads
- certain policy and support work for air and sea ports
- river and sea defence maintenance and the construction of flood alleviation schemes
- provision of flood maps and risk information
- policy on water and sewerage services and management of the Department's shareholder interest in Northern Ireland Water

### **Aim**

The Department is responsible for much of the infrastructure that is essential for a modern society and for creating the capacity and connectivity needed to support economic growth. The creation of DfI has enabled a more integrated response on a range of issues, for example, regional development, active travel, road safety, and flood risk management. To maximise our role as an enabling department, we work with others ensuring that our plans for transport and water infrastructure dovetail with the plans others have for improving all aspects of society. The Department's Strategic Objectives are:

- Shaping the region and promoting economic growth;

- Developing our infrastructure in a sustainable way; and
- Connecting people to opportunities and services

### **Programme for Government**

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



## **DfI Rivers**

### **Vision**

Our vision is to manage flood risk to facilitate the social, economic and environmental development of Northern Ireland.

### **Aims**

To support the vision DfI Rivers aims:

- to reduce the risk to life and the damage to property from flooding from rivers and the sea
- to undertake watercourse and coastal flood management in a sustainable manner

### **Objectives**

In support of these aims DfI Rivers' objectives are to:

- deliver sustainable flood risk management policies to meet society's social, environmental and economic needs
- implement the requirements of the European Directive for the assessment and management of flood risks
- reduce the number of properties currently at risk of flooding from rivers and the sea
- maintain flood defence and drainage infrastructure in a satisfactory condition
- maintain the designated rural watercourse network
- operate to resource limits
- support and motivate all our people to achieve DfI Rivers' objectives
- deliver quality services for our customers and stakeholders in a fair and equitable way

It is currently estimated that in Northern Ireland some 46,000 properties are located within natural river and coastal flood plains. Nearly a third of these properties are within the Greater Belfast area.

This means 1 property in every 18 is currently at risk of flooding from rivers or the sea. Another 66,000 properties are at risk of flooding from reservoirs and tens of thousands are at risk of flooding from surface water.

Managing this risk is a key priority for DfI Rivers. We do this by, amongst other activities, providing expert flood risk advice to local planning authorities, undertaking sustainable watercourse maintenance, controlling, as far as weather conditions permit, Lough Neagh & Lough Erne water levels, constructing new flood defences, maintaining existing defences and fulfilling a key role in the emergency response to flooding incidents.

## **DfI Rivers Business Units**

DfI Rivers is headed by a Director and supported by three Business Areas:

- A. Operations
- B. Development
- C. Corporate Support Services

### **A. Operations**

**HEAD OF OPERATIONS – OWEN MCGIVERN**

There are four business units within Operations. They are:

1. Asset Management
2. Eastern Region
3. Western Region
4. Capital Projects

#### **1. Asset Management Unit**

Business Unit Manager – Andrew Hitchenor

Responsible for the inspection, grading & valuation of drainage and flood defence infrastructure. The Environment Section of DfI Rivers is located within Asset Management Unit (AMU). The Unit is based at Loughry and delivers the following:

- Establishment and monitoring of Asset Management Plans for flood defences
- Maintain databases of physical above and below ground assets
- Condition grading of assets and valuation year end
- Inspection of the fluvial and coastal flood defences through a programme of risk based inspections
- Carry out Environmental Impact Assessment (EIA) scoping studies on all new capital works
- Advice on timing, methodology and potential impact of maintenance works

## **2. Eastern Region**

### **3. Western Region**

Business Unit Managers - Jim Martin - Eastern  
Sean O'Neill - Western

Eastern Region maintains and protects the river drainage network across the DfI Rivers Armagh, Lisburn and Greater Belfast Areas. Western Region maintains and protects the designated watercourse network across DfI Rivers Omagh and Coleraine Areas plus the Fermanagh Sub-Area. Western Region also looks after the operational procurement, stores and management of the Fleet.

The regional teams are also responsible for the following key functions:

- Maintenance of a network of free flowing watercourses to provide adequate outlets for urban storm and land drainage
- Maintenance of flood and sea defences
- Identifying flood risks and undertaking minor works to repair and construct urban flood defences, culverts and provide drainage infrastructure
- Administering advisory and enforcement procedures to protect the drainage function of all rivers
- Provision of a fast and effective flood emergency response with a view to mitigating any threat to life or property
- Responding to complaints and enquiries
- Utilising available resources to maintain the effectiveness of the Department's assets during periods of adverse weather and threat to life and property from flooding
- Responding where possible to requests for assistance from the public whose property has suffered or is threatened by flooding. Liaising with other statutory and public bodies to provide an effective response to flooding or threat of flooding.
- Emergency Planning & Chair of the **Southern** Severe Weather Working Group - Eastern Region
- Emergency Planning & Chair of the **Northern** Severe Weather Working Group - Western Region

Additionally Western Region also looks after the following functions:

- Regulation of water levels on Lough Neagh and Lough Erne
- Purchasing and maintenance of plant, vehicles and equipment
- Provision and maintenance of store facilities
- Operational procurement

#### **4. Capital Projects Unit**

Business Unit Manager – Alan Reddick

This unit carries out viable river engineering works and delivers schemes to minimize identified flood risks. It is based at Loughry and consists of two sections, Capital Projects, which carries out its functions through a framework of Civil Engineering Consultants, and Design Section which undertakes design and construction supervision of schemes via an in-house team of staff. A prioritised programme of schemes is delivered under the following headings:

- Repair and construction of flood and sea defences
- Repair and construction of drainage infrastructure, including culverts, weirs and control structures

## **B. Development**

**HEAD OF DEVELOPMENT – JONATHAN MCKEE**

There are three business units within Development alongside the Reservoirs Authority. They are:

1. Emergency Planning
2. Mapping & Modeling
3. Planning Advisory Unit
4. Reservoirs Authority

### **1. Emergency Planning**

Business Unit Manager – Eoghan Daly

Emergency Planning Unit (EPU) carry out the emergency planning co-ordination duties within DfI Rivers. Key areas of responsibility include:

- Fulfilling Lead Government Department (LGD) responsibilities for the co-ordination of flooding emergencies. While the response to, and recovery from, an emergency will require many organisations each delivering their own responsibilities and functions, the role of the LGD is a key one as it provides detailed and specific flood risk expertise that assists the wider overall multi agency response to flooding.
- EPU manage the implementation of the Homeowner Flood Protection Grant Scheme. The grant scheme is a government scheme which is designed to encourage the owners of eligible residential properties that have flooded before and/or are located within known flood prone areas, to modify their properties to make them more resistant to flooding.
- Community Resilience. EPU co-chairs, with local government, the Regional Community Resilience Group (RCRG) which aims to provide a forum and provide governance facilitating the co-ordination and partnership working necessary to enhance Community Resilience in areas subject to flood risk or severe weather.
- Emergency Preparedness Groups (EPGs). EPU represents DfI Rivers on the Emergency Preparedness Groups (EPGs) for civil contingencies in Northern Ireland. The purpose of each EPG is to ensure that there is an appropriate level of preparedness to enable an effective multi-agency response to emergencies which have a significant impact on the local community.

- Review Co-ordination - EPU manage the implementation of independent audit reports and can, as appropriate, co-ordinate multi-agency reviews (with associated reports and action plans) arising from significant flood events. At present EPU is working through the implementation of the recommendations arising from the '*Strong Report – Review of Winter Flooding 2015-16*' with the relevant responsible Departments. In addition the '*North West Flooding Review – August 2017*', has been published in March 2018 and work is now focused on addressing the 14 recommendations from this review.
  
- EPU also includes DfI Rivers' Hydrometrics team, who:
  - Manage the Northern Ireland Surface Water Network currently consisting of over 128 river level monitoring stations
  
  - Collate water level and river gauging information to contribute to the 'National Archive' and determine flow return periods to facilitate flood alleviation scheme design and accurate flood mapping
  
  - Provide near to real-time river level information to inform the DfI Rivers and other multi-agency partners' response to flooding
  
  - Monitor the coastal water level network. This also involves liaising with Met Office and UK Flood Forecasting Centre (FFC) counterparts to identify problematic storm surges which can raise sea levels and cause flooding

## **2. Mapping and Modelling Unit**

Business Unit Manager – Malcolm Calvert

This unit develops and provides map based information to enable the assessment and communication, of flood risk. It also oversees the progression and management of feasibility studies to identify viable flood alleviation schemes. It is based at Loughry and delivers the following:

### **GIS / Flood Mapping / Flood Modelling**

- Management of the Corporate GI systems (internal & external-facing), specific to DfI Rivers business.
  
- Provision of GI support to Water Drainage Policy Division with respect to various initiatives including:
  - Living With Water Programme;

- Reservoir Planning Policy
- Climate Change
- Development and Maintenance of Flood Hazard & Flood Risk Mapping for all sources of flooding (fluvial, coastal, pluvial), in support of the requirements of the EU Floods Directive.
- Development & Maintenance of Reservoir Flood Mapping for Emergency Planning & for Development Planning (FLD5).
- Liaison with our Strategic Business Partner (LPS) to have access to their expert staff and on the management of jointly branded flood mapping products (including online map services to customers).
- Provision of expert technical advice regarding Flood Mapping & Modelling products.
- Management of the DfI Rivers library of 'infoWorks ICM' hydraulic models.
  - EU Floods Directive Preliminary Flood Risk Assessment (PFRA - 2nd Cycle).

### **Feasibility Studies / Special Studies**

- Delivery of Feasibility Studies for Flood Alleviation Schemes. Studies are primarily delivered by an engineering consultant.
- Living with Water Programme. Delivery of Work Package 11 Strategic Drainage Infrastructure Plan.

### **3. Planning Advisory Unit (PAU)**

Business Unit Manager – John Moore

This unit is based in Craigavon and provides advice to Planning Authorities on the drainage/flood risk aspects of the forthcoming Local Development Plans and planning applications with a view to prevent inappropriate and unsustainable development.



The unit's key functions are as follows:

- Advising Planning Authorities in relation to inappropriate development on floodplains, or elsewhere, that may increase risk to life and damage to property through flooding as outlined in Revised Planning Policy Statement (PPS)15 "Planning and Flood Risk".
- Advising Planning Authorities on other river drainage aspects that may be impacted as a result of planning applications.
- Scrutiny of flood risk assessments submitted by developers as part of planning applications.
- Acting as key contact with the Planning Authorities in relation to matters concerning flood risk and land use planning.
- Input to the Storm Water Management Group dealing with the emerging SuDS (Sustainable Drainage Systems) policy for Northern Ireland.
- Liaising with Planning Authorities to ensure that development and flood risk policies in Local Development Plans (LDPs) are robust and consolidate the principles that underpin PPS15.

## **Reservoirs Authority**

DfI Rivers will ultimately be responsible for the administration of the Reservoirs Act (Northern Ireland) 2015.

When fully commenced, the Act will provide for the regulation of structures or areas, capable of holding 10,000 cubic metres or more of water above the natural level of the surrounding land. These are Controlled Reservoirs.

The provisions of the Act are based on industry best practice in respect of reservoir management to minimise the risk of flooding due to an uncontrolled release of water resulting from dam failure in order to protect people, the environment, cultural heritage and economic activity.

DfI Rivers, Reservoir Authority will administer the key provisions of the Act as they are commenced by the Northern Ireland Assembly. In the interim period the Reservoir Authority will:

- Establish the location of and the reservoir manager for each controlled reservoir in Northern Ireland;
- Provide a provisional designation of High, Medium or Low Consequence for each controlled reservoir. This provisional designation will be informed, in large part, by the impact that an uncontrolled release of water from the reservoir will have on people, property, economic activity, the environment and cultural heritage in the area flooded;
- Engage with the reservoir manager to:
  - Inform reservoir managers of their common law responsibilities to ensure their reservoir is in a safe condition and the liabilities that will lie with the reservoir manager should the reservoir fail;
  - Advise reservoir managers in respect of the forthcoming legislative provisions that will require them to actively manage their reservoir;
  - Encourage the commission of reservoir engineers to supervise, and inspect the reservoir.
  - Encourage the reservoir manager to progress any reservoir safety related works that are identified to prevent an uncontrolled release of water from a reservoir, and;
  - Signpost potential sources of additional information on reservoir safety and other potential legislative requirements.

- The Reservoir Authority will monitor the condition of reservoirs by periodically requesting reservoir managers to notify their progress in the respect of any reservoir safety related works identified on their reservoir.
- The Reservoir Authority will share information on the condition of Controlled Reservoirs (liaise) with Planning Advisory Unit where an application is received concerning a proposal to develop lands within the inundation area of a Controlled Reservoir.

## **C. Corporate Support Services**

Business Unit Manager - Shaun Donnelly

### **Business Support Unit**

The Business Support team is based in DfI Rivers Headquarters, Loughry and is responsible for;

- Providing an accurate response to correspondence and enquiries, including ministerial correspondence, Assembly questions and Press Queries. This includes commissioning of necessary background material from P&T staff, drafting responses and ensuring clearance by line management/Rivers Senior Management Team before issue within set timescales
- Keeping an accurate record of all correspondence handled within Business Support Unit including service requests and following up on any necessary action required, ensuring deadlines are met
- Submission and co-ordination of returns to DfI Core, including Director's assurance statements and risk register returns
- Co-ordination of DfI Rivers' budget management through meetings with Budget Holders and presentation of finance information to SMT
- Liaising with DfI Training Centre, providing Training and Development Support for DfI Rivers Industrial and Non-Industrial staff
- Human Resource Management support including updating staff changes and preparing internal staff structure charts, providing staffing information to Senior Management and checking SOPCA reports on a monthly basis for incorrect pay cost centres, grades, TP etc
- Providing admin and secretariat support to Senior Management Team and other Business Areas as required. This includes secretariat support for various meetings including the Drainage Council. Arranging and coordinating meetings for senior management and taking minutes of meetings when required

## **Lough Erne Estate Management**

DfI Rivers is the statutory authority responsible for facilitating and processing management arrangements relating to the Lough Erne Estate. The main functions associated with the management of Lough Erne are:

- The completion of a mapping exercise detailing lands leased by the Department in the Erne Estate
- Working towards “First Registration title” on behalf of the Department to those lands not already claimed by private individuals / bodies / companies relating to the Lough Erne Estate
- Working with Departmental Solicitors Office, in respect of land issues pertaining to the Lough Erne Estate including research for High Court proceedings
- Dealing with land disposals and associated tasks

## **Major Works 18/19**

DfI Rivers has numerous ongoing schemes at various stages of development; all aimed at minimizing identified flood risks. Some of these are due to commence in 2018/19 and some are due to be completed.

### **Belfast Tidal**

This scheme is currently at Outline Design stage.

The highest sea levels recorded within Belfast Harbour have occurred within the past 20 years, with the most recent significant event in early January 2014. A study of the flood risk has estimated that some 560 residential and 460 non-residential properties are currently at risk of tidal flooding. This study has further concluded that the impact of climate change, causing sea level rise, will significantly increase the estimated number of properties at risk.



The proposed scheme will extend from Belfast Lough to Stranmillis Weir and will comprise of a combination of permanent constructed flood defence types along or near to the line of riverside and quayside. This will include:

- Glass flood barriers
- Flood walls
- Flood gates
- Demountable defences
- Property level protection.

The estimated cost of this scheme is £13M and site works are due to commence in Summer 2019.

### **Lissue Stream Flood Alleviation Scheme**

Construction work on the Lissue Stream Flood Alleviation Scheme is to commence in Summer 2018.

The scheme is necessary to reduce the risk of flooding to 3 commercial properties as well as reducing the water level pressure against the Belfast to Dublin railway line at times of flooding. The scheme is

a follow on to recent works already completed by the Coca Cola factory to alleviate flooding to their property.

The scheme will consist of:

- 300m of reinforced concrete floodwall
- 160m of concrete box culvert

The approximate cost of the scheme is £800k.

### **Taughmonagh**

Works on this scheme began in January 2018.

The scheme is part of a joint scheme with NI Water. The Taughmonagh Stream/Greystone Culvert runs from the Upper Malone Road to the Balmoral Golf Course. It is necessary to replace or repair sections of an existing culvert that are structurally and hydraulically inadequate.

The scheme will comprise of:

- Construction of 700m of new culvert(running parallel to existing culvert) to increase the capacity of the Taughmonagh stream
- Patch repair of 30m of existing culvert
- The removal of silt, debris and intrusive roots
- New access manholes

The estimated cost of this scheme is £1.0M.

### **Hunters Crescent Floodwall, Omagh**



Hunters Crescent Omagh - Floodwall Replacement Scheme  
Under Construction

Work has commenced to replace an existing floodwall at Hunters Crescent, Omagh. The works is being carried out as part of Strathroy Road Link Project and is due to be completed in 2018/19.

The existing wall is in a poor condition and so the scheme will provide continued flood alleviation to existing properties in the Hunters Crescent area.

The scheme consists of:

- Replacement of approximately 330m of an existing flood wall with a new reinforced concrete flood retaining wall with steel sheet pile cut off.

### **Laurelvale, Armagh**

Work is well underway on a £1.0M flood alleviation scheme at Laurelvale, Co Armagh.

The scheme will provide flood alleviation to a recurring flooding problem affecting properties in the Velton Lawns area and the Cricket Club.

The scheme consists of:

- Construction of approximately 255 metres of precast and in situ concrete u-channel extending from Main Street to Laurelvale Cricket Club.
- Replacement of the existing box culvert crossing at the entrance to Velton Lawns.
- Construction of approximately 70 metres of flood embankment with sheet pile core within the grounds of Laurelvale Cricket Club.
- Construction of approximately 115 metres of reinforced concrete flood wall extending from the flood embankment along the Mullavilly Road, adjacent to the Cricket Club
- Installation of approximately 150 metres of new 900 mm diameter concrete culvert.

### **Shimna River Flood Alleviation**

Works on this scheme are due to commence in January 2019.

Hydraulic analysis of the Shimna River identified that 292 residential and 20 commercial buildings would be affected during a 1% (1/100year) AEP flood event. The areas identified as being at risk of flooding include Bryansford Road, Bryansford Avenue, Beechfield Park, Shimna Vale, Shimna Road, Castlewellan Road, Shimna Mile and Riverside Park.

The scheme will consist of the provision of reinforced concrete walls with sheet piles upstream and downstream of the Bryansford Road Bridge

The estimated cost of this scheme is £4.0M.



## Dfl Rivers Business Targets

Business Priority	Business Target
Maintenance of Drainage and Flood Defence Assets	<p>1.1 By 31 March 2019, maintain drainage and flood defence infrastructure to protect people and property by repairing at least <b>4 km</b> of designated culverts, <b>1 km</b> of sea defences and <b>4 km</b> of fluvial defences</p> <p>1.2 Inspect &amp; maintain as required, <b>98%</b> of all designated urban open watercourses</p> <p>1.3 Inspect &amp; maintain as required, <b>98%</b> of all designated culvert inlet grilles</p> <p>1.4 Maintain a minimum of <b>414</b> designated rural open watercourses</p>
Flood Alleviation	<p>2.1 Construct infrastructure to offer enhanced flood protection to <b>205</b> properties</p> <p>2.2 Ensure <b>90%</b> of requests to Dfl Rivers for assistance are responded to within 3 hours, during flooding events up to a level defined as significant</p> <p>2.3 Install individual property protection measures to reduce the risk to <b>40</b> homes under the Home Owner Flood Protection Grant Scheme</p> <p>2.4 By 31 March 2019, progress the Development of the Belfast Tidal scheme and obtain Gateway 3 approval</p>
Advice to Land Use Planners and the Public	<p>3.1 Respond to <b>98%</b> of Schedule 6 applications within 3 months of receipt</p> <p>3.2 Respond to <b>80%</b> of planning application consultations within 21 calendar days of receipt</p> <p>3.3 Respond to <b>90%</b> of written enquiries from customers within 15 working days of receipt</p> <p>3.4 Respond to <b>100%</b> of all statutory LDP consultations no later than the target date set by Dfl Strategic Planning.</p> <p>3.5 Respond to <b>100%</b> of all non-statutory LDP consultations no later than the target date set by the council issuing the consultation.</p>

### **Additional Key Priorities**

In addition to the commitments set out in the targets, DfI Rivers has a number of additional priorities which will support improvement in performance across the organisation. These are:

- **Managing financial resources** – Ensure that our provisional capital outturn will be as required by Department
- **Maintain a sound system of internal control** – Ensure that controls are in place throughout the Rivers to provide a satisfactory assurance level of governance and control
- **Learning & Development** – Continue, within current budgetary constraints to take forward essential training and support staff to enable them to carry out their duties effectively, deliver DfI Rivers objectives and achieve their potential
- **Health & Safety** – We shall continue to demonstrate our commitment to maintaining high levels of health & safety across the Department by:
  - Continuing to roll out our health & safety training programme;
  - Carrying out risk assessments as appropriate;
  - Implementing recommendations from health and safety audits and health & safety bulletins;
  - Aiming to reduce the number of accidents resulting in lost time off work.

## Annual Financial Allocation

The Roads and Rivers Group Financial Plan 2018/19, which was agreed on 14 May 2018, sets out the opening allocation for DfI Rivers.

The total opening capital allocation equates to £8.9M. Table 1 below shows the split of the £8.9M across budget lines. Also included within the £8.9M is £0.9M for the capitalisation of salaries and wages.

**Table 1. DfI Rivers Capital Plan 2018/19**

<b>Description</b>	<b>Amount £M</b>
River Flood Risk Mgt	0.6
Rivers Drainage infrastructure	3.4
Rivers Flood Alleviation	4.6
Rivers Plant Vehicles Machinery Other	0.3
<b>Total</b>	<b>8.9</b>

(Extract from Table 8 of the Roads and Rivers Financial Plan 2018/19)

The total resource budget allocation for 2018/19 is £14.288M. £10.701M has been allocated for pay costs. This has been based on staff in post at 1 December 2017, any additional staff costs will need to be met from the strategic reserves outlined in Table 3 below.

Other resource budget equates to £3.587M as outlined in Table 2.

**Table 2. Rivers Resource Budget 2018/19**

<b>Description</b>	<b>Total £M</b>
<b>Payroll</b>	
Rivers Division (Opening Headcount 340.5 funded)	10.103
Rivers: Salaries Overtime	0.198
Rivers: Wages Overtime	0.400
<b>Total Payroll</b>	<b>10.701</b>
<b>Non Payroll Costs:</b>	
Rivers Current	2.590
Rivers GAE	0.997
<b>Total Non-Pay</b>	<b>3.587</b>

(Extract from Table 3 of the Roads and Rivers Financial Plan 2018/19)

## DfI Roads & Rivers Business Plan

The Road & Rivers Business Plan sets the context for the outcomes to which the Department's work contributes. Roads and Rivers, along with the rest of DfI, no longer use the 'Balanced Scorecard' approach to business planning and have adopted the Outcomes Based Approach (OBA). The OBA is about linking objectives to outcomes. Performance against these targets will be measured by answering three questions:

- How much have we done?
- How well have we done it?
- Is anyone better off?

More guidance is provided in the Business Planning Framework Document, and the template that will be used to measure performance is illustrated on page 19:

<http://nics.intranet.nigov.net/infrastructure/documents/business-planning-framework-2017-18>

Outcome 2 We live and work sustainably - protecting the environment by			
Objectives	Action	Also contributes to	Owner
Managing flood risk and drainage in an integrated and sustainable fashion	R & R 5  Maintain our drainage and flood defence infrastructure to protect people and property by repairing at least: <b>4km</b> of designated culverts, <b>1km</b> of sea defences and <b>4km</b> of fluvial defences		Deidre Mackle
	R & R 6  Construct infrastructure to offer enhanced flood protection to <b>205</b> properties  By 31 March 2019, progress the Development of the Belfast Tidal scheme and obtain Gateway 3 approval		Deidre Mackle

We will contribute to, enable and support the achievement of PfG outcomes by:		
Objectives	Action	Owner
Managing flood risk and drainage in an integrated and sustainable fashion	R & R 14  By 31 March 2019, inspect & maintain as required, <b>98%</b> of all designated urban open watercourses	Deidre Mackle
	R & R 15  Inspect & maintain as required, <b>98%</b> of all designated culvert inlet grilles	Deidre Mackle
	R & R 16  Ensure <b>90%</b> of requests to Rivers for assistance are responded to within 3 hours, during flooding events up to a level defined as significant(fluvial)	Deidre Mackle
Ensure Roads and Rivers communicate effectively with its customers to promote better understanding of service provision	R & R 22 Respond to <b>90%</b> of written enquiries from customers within 15 working days.	All Directors
Work constructively with Roads and Rivers key stakeholders to support the delivery of services	R & R 24  Contribute to the delivery of Councils' LDP programmes in line with agreed timetables and statutory timescales.	John Irvine / Deidre Mackle
Manage and develop the Roads and Rivers structure to ensure that it is fit for purpose	R & R 25  Support the ongoing programme of succession planning to ensure that Roads and Rivers staff structure is fit for purpose and maximises the use of the existing skills and resources available	All Directors

## **Drainage Council for Northern Ireland**

The Drainage Council ('the Council') for Northern Ireland is a non-Departmental Public Body constituted under the Drainage (NI) Order 1973. The Council has a general scrutiny role in relation to the Department's drainage functions, and has a statutory duty to ensure uniformity of treatment of drainage throughout Northern Ireland.

### **Functions**

The Drainage Council for Northern Ireland is responsible for ensuring the impartial and uniform application of the DfI Rivers' drainage and flood defence programme throughout the Province.

### **Designation/De-designation of watercourses**

It is the Council's responsibility to decide which watercourses and sea defences should be maintained by the DfI Rivers at public expense. The Council 'designates' such watercourses and sea defences. Over 6,800 kms of watercourses and 26 kms of sea defences have been designated since the Council was established in 1947.

The Council may also decide to de-designate a watercourse or sea defence if circumstances change and its maintenance at public expense is no longer justified.

### **Consideration of Drainage/Flood Defence Schemes**

The Drainage Council is charged with considering all works/schemes that DfI Rivers proposes to undertake at public expense to ensure impartiality and value for money.

The Drainage Council considers:

- DfI Rivers plans for drainage and flood defence schemes which satisfy cost benefit criteria
- details of any emergency works carried out
- any drainage issue likely to have an impact on the public
- DfI Rivers Annual Report and Accounts, and Business Plans

### **Consultee role**

As determined by the Drainage (Northern Ireland) Order 1973 Part II, DfI Rivers must consult with the Drainage Council on a number of environmental aspects of any proposed drainage/flood defence works or schemes.

The DfI Rivers must consult with the Drainage Council on:

- drainage/flood defence works or schemes which are considered likely to have a significant impact on the environment
- drainage/flood defence works or schemes which are considered not likely to have a significant impact on the environment
- environmental statements relating to all drainage/flood defence schemes
- notices regarding environmental aspects of drainage/flood defence works and schemes

## Current Membership of the Drainage Council

Name	Date of First Appointment	Expiry of Appointment	Interest Represented
<b>Chair</b>			
Mr Alan Strong	2015	2019	<b>Drainage Specialist</b>
<b>Deputy Chair</b>			
CLlr Brian Hanvey	2012	2019	<b>Lisburn and Castlereagh District Council</b> Capital Projects Environmental Services Planning Policing and Community Safety Partnership
<b>Members</b>			
CLlr Elizabeth Adger	2015	2019	<b>Mid and East Antrim District Council</b> Planning Committee Policy & Resources Committee Community Planning Committee
CLlr Albert (Samuel) Cole	2015	2019	<b>Causeway Coast and Glens District Council</b> Audit Committee Planning Committee
CLlr Graham Craig	2015	2019	<b>Belfast City Council</b> Licensing Committee Strategic Policy and Resources Committee
CLlr Cadogan Enright	2015	2019	<b>Newry Mourne and Down District Council</b> Strategy, Policy and Resources (Deputy Chair) Audit Committee
CLlr Jim Fletcher	2015	2019	<b>Ards and North Down District Council</b> Audit Committee Environment Committee Planning Committee (Chair)
CLlr William (Billy) Webb	2015	2019	<b>Antrim and Newtownabbey District Council</b> Audit committee Planning committee Policy and Governance Committee
CLlr Bernice Swift	2012	2019	<b>Fermanagh and Omagh District Council</b> Regeneration and Community Committee Policy and Resources Committee
Mr Brendan Kerr	2012	2019	<b>Northern Ireland Fisheries</b>
Dr Bernie Lafferty	2012	2019	<b>Northern Ireland Tourism</b>
Ms Deidre Mackle	2017	--	<b>DfI Rivers Ex Officio</b>
Mr Andrew Wilson	2012	2019	<b>Agriculture</b>
Mr Angus Kerr	2015	2019	<b>DfI Planning, Water and DVA</b>



## DfI Rivers Contacts

<b>Office</b>	<b>Area Covered</b>	<b>General Office Numbers</b>	<b>Office Address</b>
<b>LOUGHRY HQ</b>	All areas	02886768300	49 Tullywiggan Road Loughry Cookstown BT80 8SG
<b>ARMAGH</b>	Armagh, Banbridge, Craigavon, Dungannon, Mourne & Newry	028 38399100	44 Seago Industrial Estate Portadown Craigavon BT63 5QD
<b>LISBURN &amp; GREATER BELFAST AREA</b>	Ards, Antrim, Ballymena, Carrickfergus, Belfast, Down, Larne, Lisburn & Newtonabbey	028 92606100	Ravarnet House 15 Altona Road Largmore Lisburn BT27 5QB
<b>PLANT UNIT</b>	All DfI Rivers	028 38399125	44 Seago Industrial Estate Portadown Craigavon BT63 5QD
<b>COLERAINE</b>	Ballymoney, Coleraine, Derry, Newbuildings Limavady, Moyle & Toome	028 70342357	37 Castleroe Road Coleraine  BT51 3RL
<b>FERMANAGH</b>	Enniskillen, Fivemiletown, Kesh & Newtownbutler	028 66 388529 028 66 389221	53 Lettermoney Road Ballinamallard Tullylone BT94 2NA
<b>OMAGH</b>	Castledearg, Cookstown, Magherafelt, Omagh, Strabane & Stewartstown	028 82254900	3A St. Julian's Road Omagh BT79 7HQ
<b>PLANNING ADVISORY UNIT</b>	All areas	028 3839 9118	44 Seago Industrial Estate Portadown Craigavon BT63 5QD