



DfI Business Plan *2022-23*



Department for
Infrastructure
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An Roinn
Bonneagair

Department fur
Infrastructure

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Foreword from the Minister

I was delighted to take on the infrastructure portfolio in May of this year- a portfolio that is so important to the daily lives of people, communities, the environment, and in providing the crucial underpinning for economic development including green growth. Since joining the Department I have seen first-hand the dedication and expertise of the workforce focused on delivering for the public.

As we continue to emerge from the COVID-19 pandemic, I am mindful of all the work that was undertaken by those within the Department and with our delivery partners to ensure that, where possible, services continued. I am very aware of how difficult this period was and, in some areas, challenges remain as the period where some of our services were not able to run normally has inevitably created built up demand which we are working at pace to resolve.

Against a backdrop of historical underinvestment in our water, wastewater and transport networks, we are also now faced with a range of new issues to address. These include the cost of living crisis, the climate emergency and the lack of a multi-year budget or functioning Executive. As well as impacting many of us in a personal capacity, these issues are also having a substantial impact on public finances and, in turn, the work of the Department and our delivery partners and the public facing services they provide.

With both inflation and energy prices rising, the year ahead will be a challenging one for the Department and I am determined to do what I can to ensure that the essential services we provide continue. I also want to see the Department better placed to protect and maintain the public assets that are vital for economic recovery and for better connecting people and communities in future. However, this is a substantial challenge without a revised funding model and it is clear that we need to be focused in how we prioritise work within the three core areas we are responsible for - water, transport and planning, while ensuring that at the most basic level we are keeping people safe.

As always, the delivery of statutory duties in these three areas must take precedence. How well we are able to deliver against our responsibilities such as maintaining our roads, addressing waste water capacity and building flood defences will depend on the funding available to the Department. Within the current budget envelope and with unprecedented energy costs, maintaining services at the level we

Foreword from the Minister

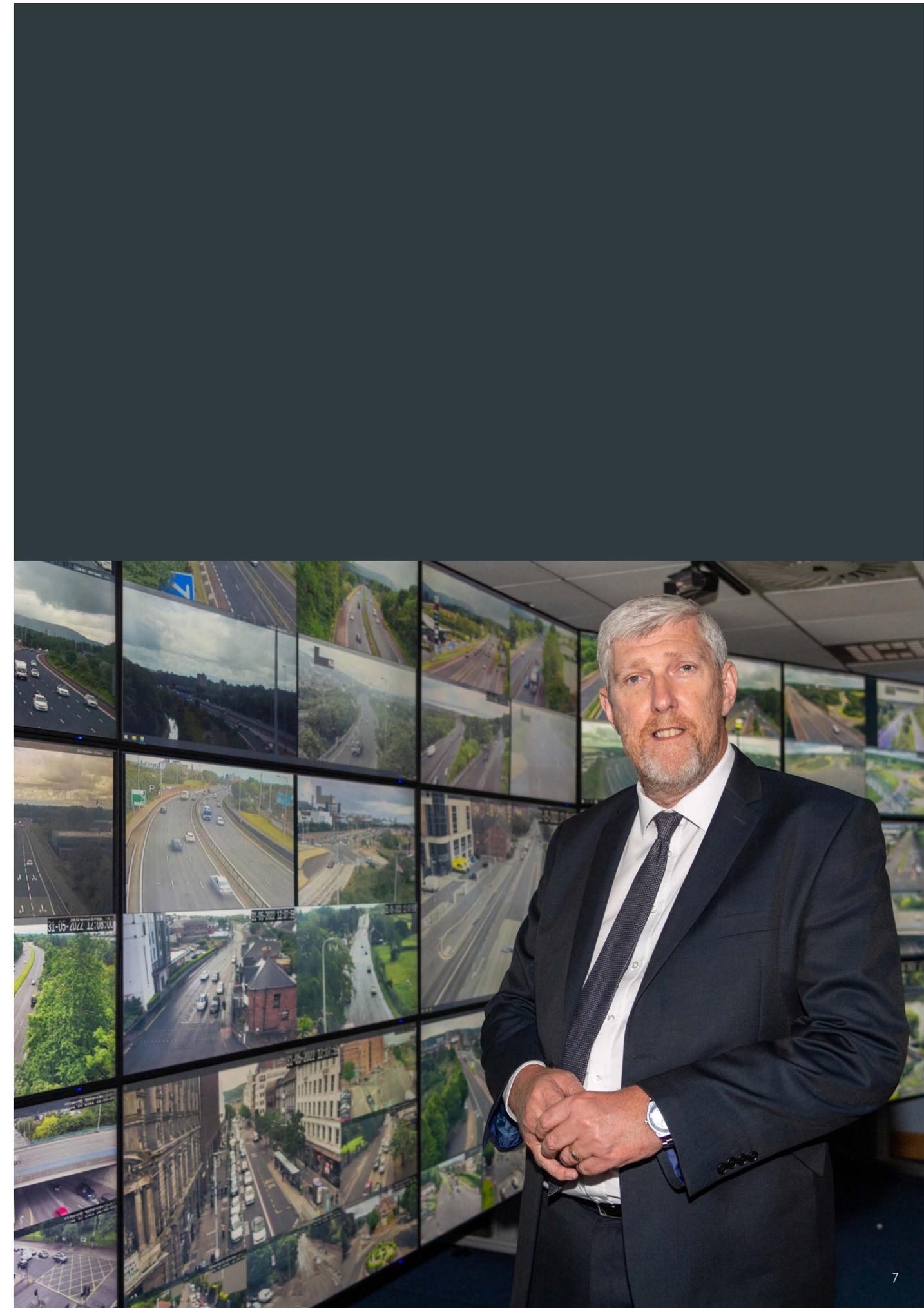
would like to is simply not possible - we must be realistic in what we can achieve and improve our ability over time to take choices and prioritise activities. At the same time, taking a strategic approach to the management of the valuable infrastructure assets that we operate on behalf of the public will help us identify and deliver on the areas of greatest need.

This Plan sets out the range of actions to deliver for people within the remainder of the year and to set a future direction of travel. As with all things, if the strategic context changes, these actions will need to be revised and prioritised as necessary. Increasingly we can see for ourselves the impact of climate change and the implications of the stark rises in energy costs and inflation on the funding required to deliver public services. To address these and other challenges, new actions will be required. We will need to consider how to balance new infrastructure development with maintenance of public assets and the development of climate mitigation measures, where this is possible. We will also want to seize opportunities arising from 'Green Growth' and play our part in supporting the significant 'modal shift' that is needed to meet very substantial targets for carbon reduction by 2030.

I am determined to drive continuing progress and developments to help deliver more sustainable infrastructure that supports our economy, improves the quality of life for all and helps to tackle the climate emergency.



John O'Dowd MLA
MINISTER FOR INFRASTRUCTURE



Our Department

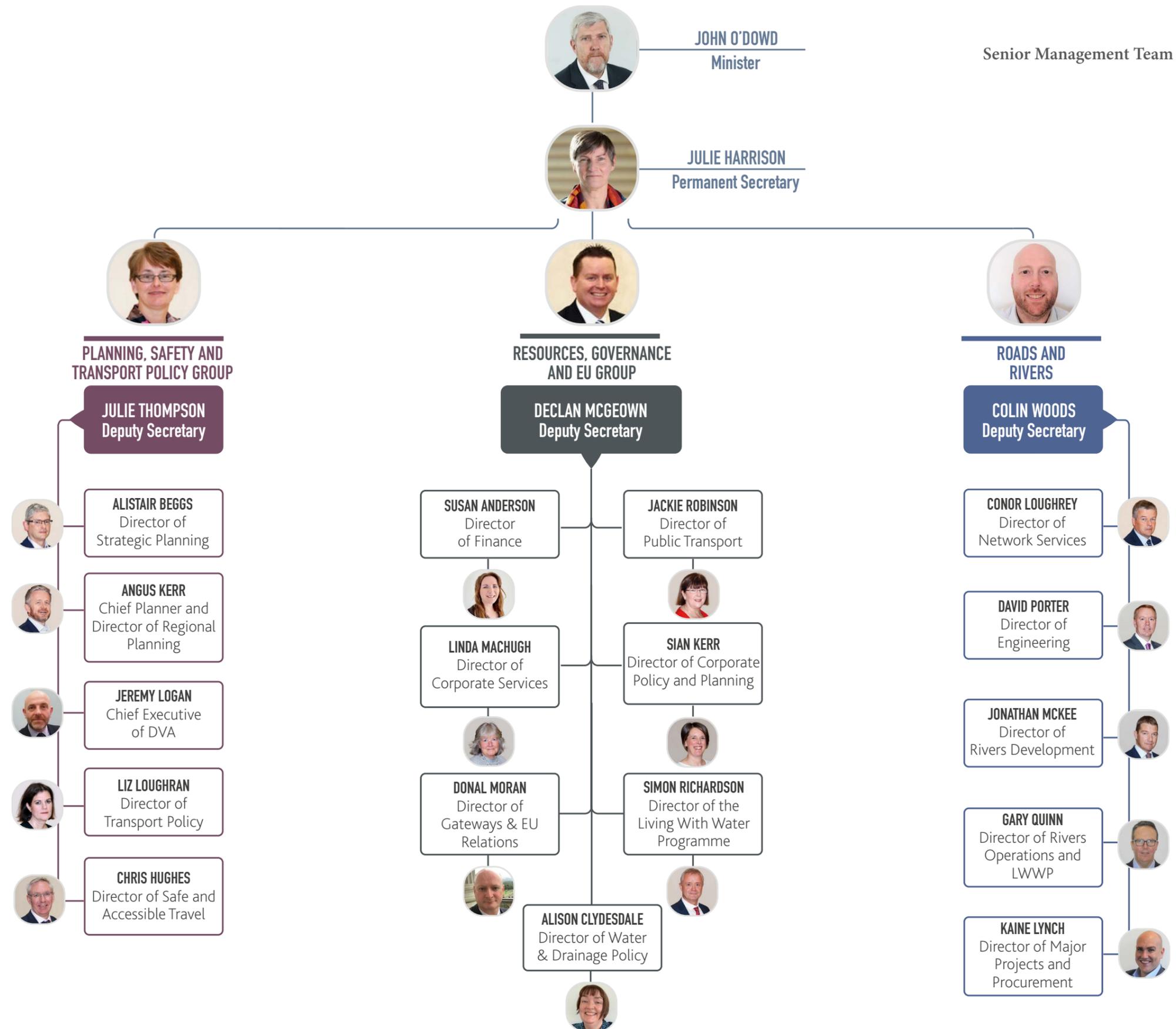
Who we are and what we do

The Department is made up of approximately 3,000 people. We are industrial, professional and technical staff, engineers, planners, policy makers and administrators.

DfI industrial and technical staff design, build, maintain and repair roads, bridges and street lights. They also work to ensure that flood risks are mitigated where possible and water courses are managed. Much of this effort takes place outside offices and outside office hours. Many of our teams 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 and control of the Minister for Infrastructure we also develop policy options for Ministerial 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.

A list of the Department's senior management team and their responsibilities (as of 17 October 2022) is included opposite.

Senior Management Team



“ *Having the right drinking water and waste water infrastructure is essential for enabling development and realising future economic and housing opportunities as well as for addressing the impacts of the climate emergency.* ”

The work we do falls under three broad themes: flood risk management, water and waste water; transport; and planning. Modern and sustainable water, drainage and transport infrastructure are essential building blocks that need to be in place if an Executive’s wider commitments on health, housing, the economy, environmental protection and climate change are to be met.

We maintain road and rail networks to enable daily travel and transport of goods. We work to reduce road fatalities, we maintain and expand infrastructure assets and through the DVA, the Department’s only agency, oversee driver and commercial transport licencing, vehicle and driver testing, compliance and roadside enforcement. We sponsor the NI Transport Holding Company (NITHC), the parent company of the publicly owned bus and rail companies in the region that delivers over 80 million passenger journeys each year.

Having the right drinking water and waste water infrastructure is essential for enabling development and realising future economic and housing opportunities as

well as for addressing the impacts of the climate emergency.

In addition to our responsibilities in relation to water, waste water and drainage policy, we are the sole shareholder in Northern Ireland Water, which is independently regulated and which 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.

The Department also sponsors 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. This is increasingly urgent work that is needed to mitigate, where possible, the impacts of climate change.

“ *We provide oversight of the ‘two tier’ planning system and work with partners in local government and the wider community to create healthy living places.* ”

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.

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.

We provide oversight of the ‘two tier’ planning system and work with partners in local government and the wider community to create healthy living places. We are responsible for regional planning policies and regionally significant planning applications and for supporting a planning IT system. We also promote sustainable transport and are working with local government as councils prepare their local development plans and local transport plans that have an important role in carbon reduction and the development of sustainable communities.

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.



DfI Business Plan 2022-23

The DfI Business Plan for 2022-23 is split into two distinct sections.

- **Section 1** outlines the essential 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 additional plans and initiatives which the Department will undertake to contribute to the wider strategic context.

Section 1

Delivering DfI Essential Services for 2022-23

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 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. Having modern and sustainable water, drainage and transport networks is essential to everyone who lives here. In delivering these services we provide the backbone to community life and to the economy.

The Department will continue to prioritise its statutory duties above all other proposed actions as part of the 2022-23 Business Plan.



**UNDERTAKE
TRANSPORT REGULATION
ENFORCEMENT**

**MANAGE 8 COMMUNITY
TRANSPORT PROVIDERS**

*Manage bus
permits applications &
Northern Ireland
Concessionary Fares Scheme*

Respond to

**SEVERE WEATHER
EVENTS AND TRAFFIC
COLLISIONS**



*Manage the risk
of flooding through
implementation of the
Floods Directive*



*Manage IT services
for the Department*



**PLAN,
SUPPORT AND
ENCOURAGE
*active travel***

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

**DEVELOP
POLICY
AND DRAFT
LEGISLATION**

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



MAINTENANCE

**25,000km+
OF ROADS**

**5,800
BRIDGES**

**9,700km
OF FOOTWAYS**



*Manage
our road network
and parking enforcement
on our streets*

**PROCESS
ROADS CLAIMS
THROUGHOUT
THE YEAR**

**PROCESS
APPROXIMATELY**

**42
thousand
BLUE BADGES
PER ANNUM**



**OVERSIGHT OF THE
REGIONAL PLANNING
SYSTEM**

*Undertake assessment
of regionally significant
planning applications*



*Manage
a total budget of
£1.15bn*

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



**OVERSIGHT OF
ARM'S LENGTH BODIES
INCLUDING**



**MAINTAIN APPROX
3 HUNDRED
THOUSAND
*street lights***



**PUBLICATION OF
official statistics
& PROVIDING
EVIDENCE TO SUPPORT
*policy development***



**RUN
STRANGFORD FERRY
AND MANAGE
RATHLIN FERRY
CONTRACT**

Respond
**TO DEVELOPMENT
CONTROL
AND PRIVATE STREET
APPLICATIONS AND
ADOPT ROADS**



**UNDERTAKE
Public Appointments
TO HARBOURS, AND THE
DEPARTMENT'S ALBS**

Section 2 Additional Actions



Section 2 – Additional Actions

No	What we will do and by when	How this will help to achieve wider objectives
Planning		
1	Establish a Planning Improvement Work Programme and associated governance arrangements in conjunction with councils by October 2022 and implement the joint work programme in line with agreed timeframes.	Improving the effectiveness and efficiency of the planning system will support wider Executive commitments focused on the Economy, Climate Change and Social Inclusion.
2	Implement measures to improve the performance of the Department as a statutory consultee in the planning process, both overall and for economically significant applications.	
3	Implement a new Planning IT System in conjunction with councils, in November 2022.	
Transport		
4	Progress a Transport Strategy for Northern Ireland that outlines the Department’s strategic approach to the development and maintenance of the road network, public transport network, ‘active travel’ measures and our gateways and guides future investment.	Providing an evidence based approach to the development of NI’s transport network will help to deliver against wider Executive commitments focused on Economic Connectivity, Climate Change, Green Growth and Social Inclusion.
5	Develop proposals for a review of the Ports’ relationship with the Department for consideration by the Minister, by the end of March 2023.	Ensuring the Department’s relationship with ports supports a modern, well-functioning and competitive ports sector that supports the economy.
6	Finalise the development of the draft new Road Safety Strategy and Action Plan and draft monitoring arrangements by January 2023.	A renewed focus on making our roads safer and reducing the number of people killed or seriously injured on our roads by identifying strategic priority areas which need to be addressed and delivering on strategic outcomes.
7	Complete tranche 2 programme of part-time 20mph speed limits outside 103 schools by the end of March 2023.	Improve road safety; provide our children and young people with the best start in life and create places where people want to live and work.

No	What we will do and by when	How this will help to achieve wider objectives
8	Open the A6 Drumahoe to Dungiven Dualling Scheme in 2022.	Improve road safety, connectivity and economic opportunities.
9	Work with Planning Appeals Commission to reconvene Public Inquiry for the A5 Western Transport Corridor scheme as soon as possible.	Improve road safety, connectivity and economic opportunities.
10	Complete evaluation of Placemaking & Active Travel Review options to inform a decision on next steps for York Street Interchange by March 2023	Improve road safety, connectivity and economic opportunities.
11	<p>Continue to support delivery of City & Growth Deals:</p> <ul style="list-style-type: none"> - Determine preferred route for Belfast Rapid Transit Phase 2 by end of October 2022. - Appoint Integrated Consultant Team for Lagan Bridge by end of October 2022. - Progress draft statutory orders for Newry Southern Relief Road. <p>Work with other Deal partners (Mid South West, North West and Causeway Coast & Glens) to support successful delivery.</p>	Improve road safety, connectivity and economic opportunities
12	Progress procurement and contract documentation for A1 Junctions Phase 2, A4 Enniskillen Southern Bypass and A32 Cornamuck schemes.	Improve road safety, connectivity and economic opportunities
13	Continue the development of the A29 Cookstown Bypass, A2 Buncrana Road Improvement, Ballynahinch Bypass, Newry Southern Relief Road and the Lagan Pedestrian/Cycle Bridge.	Improve road safety, connectivity and economic opportunities
14	Complete stakeholder consultation and development of new roads procurement strategy, and publish it by March 2023.	Improve road safety, connectivity and economic opportunities

No	What we will do and by when	How this will help to achieve wider objectives
15	Consult on a new Strategic Asset Management Plan for the Road Network.	Continue to develop our strategic approach to the management of the Road network to help communicate the investment needed for the various stages of the asset lifecycle and prioritise between competing demands.
16	Commence a review of the statutory base of our Roads functions to identify and consider options for improvement.	Identify more efficient and effective ways of delivering our services.
17	Continue to work closely with Louth County Council to support their delivery of Narrow Water Bridge and develop active travel proposals linking the new bridge to Warrenpoint.	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.
18	Support Waterways Ireland in its delivery of the Ulster Canal restoration from Lough Erne to Clones by providing expertise to progress enabling work.	
19	To progress the All Island Rail Review with colleagues in Ireland with a view to completing by the end of 2022.	Improve reliability of the train line and facilitate improved service in the future thereby encouraging use of public transport and reducing reliance on the private car.
20	To progress work for rail improvements on the Derry to Belfast line to include the business case for the Phase 3 upgrades and the completion of feasibility studies for additional halts and passing loops by March 2023.	
21	Continue to invest through the Blue / Green Infrastructure Fund to support the transformation of our communities, promote active travel and shape our places. This will include funding projects such as development of greenways and cycle lanes and delivery of a further Living Places and Spaces Grant Scheme.	Encourage more people to undertake active travel journeys, helping to reduce reliance on the private car, ease congestion and improve health outcomes.

No	What we will do and by when	How this will help to achieve wider objectives
22	<p>Continue to progress the actions in the Northern Ireland Flood Risk Management Plan (FRMP) 2021-27 including the development of updated Technical Flood Risk Guidance in relation to Allowances for Climate Change in Northern Ireland.</p> <p>In addition, Regional Plan measures in relation to watercourse maintenance, providing development advice, and enhancing emergency preparedness, continue.</p> <p>A programme of flood alleviation projects is also being taken forward with Belfast tidal, Shimna Newcastle and Newry phase 1 being the most notable.</p>	<p>The provision of updated mapping and modelling of flood risk based on the latest climate change projections will help inform measures to protect against flooding and provide advice in relation to new development.</p> <p>Watercourse maintenance and emergency preparedness actions will help reduce flood risk and enhance adaption to the effects of climate change.</p> <p>The delivery of flood alleviation projects reduces flood risk, mitigates against climate change, and improves confidence in relation to people wishing to live, work, and invest in these areas.</p>
23	<p>Continue to deliver the Living With Water in Belfast Plan and publish an Annual Progress Report in March 2023.</p>	<p>Implementation of the Living With Water in Belfast Plan will bring forward integrated blue/green drainage schemes, alongside hard engineered measures, to deliver the most economically viable and environmentally friendly drainage and wastewater management solutions, to help protect the city against flooding, enhance water quality in the city's watercourses and Belfast Lough, and help provide capacity in the city's wastewater systems to allow for future development.</p>
24	<p>Progress and develop the reservoir safety framework as defined within the Reservoir Act (NI) 2015 by March 2023.</p>	<p>Progress, if possible, a safety regime that helps to protect communities and businesses from flooding.</p>
25	<p>Support NI Water through the delivery of Price Control 21 (PC21) across Northern Ireland to deliver essential water and waste water services by providing policy advice and governance oversight throughout 2022/23.</p>	<p>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. Provide sustainable solutions that will help to protect people, businesses and living places from flooding.</p>

No	What we will do and by when	How this will help to achieve wider objectives
Overarching		
26	<p>Develop the Department's input to the Climate Action Plan (CAP) in liaison with DAERA, other government departments and relevant stakeholders within deadlines as set out in the Climate Change Act (Northern Ireland) 2022.</p> <p>This will include the development of Infrastructure and Transport Sectoral Plans that meet the objectives of the Climate Act by December 2023.</p>	<p>Contribute to net-zero efforts in tackling the climate emergency to meet the commitments in the Climate Change Act (Northern Ireland) 2022.</p>
27	<p>Develop the Department's input to the Executive's draft Green Growth Strategy and its supporting strategies including the Executive's Energy Strategy, in liaison with the lead Department and relevant stakeholders. This will include the development of an EV Infrastructure Action Plan by October 2022.</p>	<p>Contribute to net-zero efforts in tackling the climate emergency to meet the commitments in the Climate Change Act (Northern Ireland) 2022.</p>
28	<p>Progress decarbonisation projects with our delivery partners in NI Water and Translink with business cases completed for key projects by March 2023.</p>	<p>Contribute to net-zero efforts in tackling the climate emergency to meet the commitments in the Climate Change Act (Northern Ireland) 2022 and providing long term solutions to energy needs.</p>
29	<p>Develop a DfI Performance Dashboard with Key Performance Indicators for Planning, Water and Transport by March 2023.</p>	<p>This will support oversight of our three main areas of responsibility to inform effective delivery and decision making.</p>
30	<p>By March 2023, develop plans to prepare for, respond to and recover from, a range of civil contingency risks as identified within the new NI Civil Contingencies Risk Register, that would have a potential impact on the Department's functions.</p>	<p>These plans will help to ensure that the Department and its partners are aware of the actions required to keep people safe and, as much as is possible, ensure the delivery of essential services during a range of prospective emergency situations.</p>
31	<p>Launch consultation on draft DfI Equality Action Plan by December 2022.</p>	<p>The actions contained within the Plan will outline how the Department will address identified inequalities that exist for its service users and those affected by its policies.</p>

No	What we will do and by when	How this will help to achieve wider objectives
32	Support the Department's response to requests from the UK COVID-19 Inquiry.	By supporting business areas with a coordinated and collaborative approach, the impact on the delivery of the Department's functions and this business plan should be reduced.
33	Ensure a safe and flexible work environment through the reconfiguration of office space and the provision of IT kit.	This will support DfI to adopt New Ways of Working by facilitating more flexible, hybrid working, whilst continuing to mitigate against COVID and maintaining health and safety standards. Our staff will be able to work in various locations without restriction, reducing travel time and carbon emissions. This will support the creation of a more efficient workforce.
34	Develop a Cyber Incident Communications Plan for DfI, aligning to the NICS Cyber Incident Communications Plan, by March 2023.	This will enable the Department to effectively manage security incidents and interact with suppliers to ensure that they implement their recovery plans. Good management and communication will help to ensure affected systems are recovered efficiently and effectively, and that business continuity is implemented in a timely manner, to maintain departmental services.

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. DfI will therefore undertake quarterly monitoring of the Business Plan. This monitoring will be undertaken according to the schedule below:

Reporting Period	Time Period	Indicative Timing for progress reports
Quarter 1 & 2	April 2022 to September 2022	December Board meeting
Quarter 3	October 2022 to December 2022	February Board meeting
Quarter 4	January 2023 to March 2023	June 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.

DfI
Business Plan
2022-23



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