

DEPARTMENTAL BUSINESS PLAN TARGETS 2015-16 MONITORING OF PERFORMANCE

BALANCED SCORECARD – ANNUAL OBJECTIVES

Results (to deliver the Department’s Programme for Government Commitments)	Customers
<p>Objectives</p> <ol style="list-style-type: none"> 1. Plan, develop and manage safe and sustainable transportation networks. 2. Enable the delivery of high quality and sustainable water and sewerage services. 3. Enhance the competitiveness of the regional economy and support strong sustainable growth for the benefit of all parts of Northern Ireland. 4. Enhance the role and economic contribution of the North West Gateway. 	<p>Objectives</p> <ol style="list-style-type: none"> 1. Ensure the Department and its Arms Length Bodies communicates effectively with customers to promote better understanding of service provision. 2. Work constructively with the Department’s key stakeholders to support the delivery of services.
Organisation and People	Processes
<p>Objectives</p> <ol style="list-style-type: none"> 1. Develop and implement a revised organisational structure to ensure the Department is fit for purpose following the implementation of the NI Civil Service Voluntary Exit Scheme. 2. Manage and develop our people so they are flexible, resilient and sufficiently skilled to deliver our business objectives within the changed organisational and financial context. 	<p>Objectives</p> <ol style="list-style-type: none"> 1. Ensure effective management of the Department’s budget, assets and corporate governance arrangements. 2. Improve the resilience of the Department and its Arms Length Bodies in responding to emergencies.

PROGRAMME FOR GOVERNMENT AND BUSINESS PLAN MONITORING – RAG INDICATORS

RAG Status	Description
Green	Achieved or on track for delivery.
Green/Amber	Level of progress is broadly on track with easily redeemable deviations from plans and there is <i>justifiable</i> confidence of getting close to targeted outcomes.
Amber	Rate of progress is less than planned and there is significant doubt around the achievement of targeted outcomes.
Red	Commitments not achieved or not expected to be achieved or delivery of the targeted outcome(s) will not be achieved within the current PfG period.

RESULTS

Objectives		Targets		Position at 31 Mar 2016	Comments on position at 31 Mar 2016
R1	Plan, develop and manage safe and sustainable transportation networks.	R1a	Invest £130 million ¹ to support the growth of sustainable modes of travel (throughout 2015-16). (PfG Commitment)	Green	<u>Achieved</u> Planned Departmental investment for 2015-16, which is an amalgam of Concessionary Fares, resource and capital budgets has been achieved. Belfast Rapid Transit, ecar and the Park & Ride and Park & Share spaces all progressed according to project. A cross-departmental Steering Group has been established to oversee the Integrated Passenger Transport Project. They have commissioned work on two projects, one led by Translink and the Education Authority and the other by DRD. The award of a contract for the design and construction of the Lagan pedestrian and cycle bridge between the Gasworks and Ormeau Park is on hold pending availability of funding. Planning approval has been received and the Bridge Orders made.
		R1b	Increase the number of children walking and cycling to schools participating in the Schools Active Travel Programme by 20% (by 31 March 2016). ² (PfG Commitment)	Green	<u>On Track for Achievement</u> There has been a 30% increase in participation from those schools joining the programme in September 2014. Schools participating since 2013 have continued to increase participation. It is anticipated that there will be an overall 20% increase by March 2016 but figures will not be available until October 2016, following collection and collating of data from the end of year three of the programme in June 2016.
		R1c	Develop a draft Belfast Bicycle Network Plan (by 30 September 2015).	Green / Amber	<u>Broadly Achieved</u> Comments have been received from internal stakeholders and a number of informal meetings with external stakeholders are being arranged before the formal public consultation following the appointment of the new Minister.

¹ Draft Refocused PfG Commitment is "Invest over £630 million to promote sustainable modes of travel by March 2016". This target reflects the investment in 2015-16 under this PfG Commitment.

² Draft Refocused PfG Commitment is "By 2016 increase the percentage of children walking and cycling to schools participating in the Schools Active Travel Programme". 2015-16 milestone is "An average increase of 20% in the number of children travelling actively to school where intervention has taken place"

Objectives		Targets	Position at 31 Mar 2016	Comments on position at 31 Mar 2016
	R1d	Implement three cycling infrastructure schemes in Belfast city centre (by 31 March 2016).	Green / Amber	Broadly Achieved Scheme 1 (Alfred St/ Upper Arthur St) is complete. Scheme 2 (Durham St / College Sq North) is well underway. Scheme 3 (College St / Queen St) construction has commenced .Work is underway on the detailed design of Schemes 4 and 5.
	R1e	Achieve 80.5 million passenger journeys for bus and rail transport, of which 44.8 million are fare paying passengers (by 31 March 2016). ³	Red	Not Achieved Whilst rail and Metro bus passengers journeys continued to grow, Ulsterbus passenger journeys have fell . Translink re-instated a number of services on 1 February 2016 which had previously been withdrawn. However, passenger journey figures have not been met. The final figure was £79.3m.
	R1f	Improve the Strategic Road Network by completing key road projects on the A8 Belfast to Larne and the A2 Shore Road, Greenisland (by 31 March 2016). ⁴ (PfG Commitment)	Green	Achieved The A8 Belfast to Larne dual carriageway - work is now complete and the road was officially opened by the Minister on 16 December 2015. The A2 Shore Road scheme - road opened to traffic on the 28 September 2015 and was officially opened by the Minister on the 3 December 2015.
	R1g	Invest in the motorway network so that at least 70% is in satisfactory structural condition (by 31 March 2016).	Green	Achieved Provisional minimum figure of 71.2% - final figure will not be known until end April 2016 but it can only go up so the target has been met.
	R1h	Invest in the trunk road network so that at least 70% is in satisfactory structural condition (by 31 March 2016).	Green	Achieved Provisional minimum figure of 74.8% - final figure will not be known until end April 2016 but it can only go up so the target has been met.

³ The target of 80.5m passenger journeys is based on a methodology for estimating passenger journeys at weekends where annual/monthly/weekly tickets are widely used on Railways and Translink assumed a particular degree of weekend use. Following surveys undertaken, Translink has argued that the target should be reduced to 80m because it has reduced its estimate of weekend travel. This was not agreed at the time the DRD Business Plan was approved. Going forward, dual reports will be provided. One based on the methodology in use in previous years and which will allow us to report against the 80.5m target. In addition we will monitor against the 80m target based on methodology in current use. The new lower targets are in the contract with Translink dated 7 October.

⁴ Draft Refocused PfG Commitment is to "Continue to improve the Strategic Road Network". 2015-16 milestone is to complete the two schemes above.

Objectives		Targets		Position at 31 Mar 2016	Comments on position at 31 Mar 2016
		R1i	Reduce energy requirements by completing a programme of LED retrofitting of approximately 20,000 street lights and traffic signals (throughout 2015-16).	Green	Achieved Street Lighting - Budget for this project revised to £3m; the revised target is to retrofit around 15,000 conventional street lights in the Banbridge / Craigavon area with LED units. All work orders have been issued to the street lighting term contractor M&P Bradley, and two stand alone contracts which were awarded to White Mountains Quarries Ltd and Braham Electrical. This target will be met following the completion of the retrofitting of all the selected street lighting units by 22 April 2016. In view of the reduced budget, no funding is currently available for the conversion of traffic signals to LEDs as part of this project.
R2	Enable the delivery of high quality and sustainable water and sewerage services.	R2a	Subsidise Northern Ireland Water (throughout 2015-16) to fulfil the Executive's commitment to for households, ensure no additional water charges during this Programme for Government. ⁵ (PfG Commitment).	Green	Achieved Monthly Subsidies paid in accordance with Subsidy MOU.
		R2b	Maintain a high quality of drinking water (99.79%) and improve compliance with waste water standards (98.08%) by investing £140 million in water and sewerage infrastructure ⁶ (throughout 2015-16). (PfG Commitment)	Green	Achieved Drinking water compliance figure (1 Jan to 29 Feb 16 is 99.87% (Target 99.79%). Wastewater compliance figure (1 Jan to 29 Feb 16) is 99.47% (Target 98.26%). (figures to end of Mar 16 will be available end April 16). NI Water is on track to spend £140m in 2015/16.

⁵ Draft Refocused PfG Commitment remains as worded in PfG 2011-15 (ie bold text above). Milestone is to pay subsidy.

⁶ Draft Refocused PfG commitment is to "Ensure a high quality of drinking water and maintain compliance with waste water standards".

Objectives		Targets	Position at 31 Mar 2016	Comments on position at 31 Mar 2016
	R2c	Finalise Long Term Water Strategy (by 30 September 2015) and publish Strategy Implementation Plan (by 31 December 2015).	Red	<u>Not Achieved</u> The NI Executive approved publication of 'Sustainable Water – A Long Term Water Strategy' on 25 February 2016. The Minister published the Strategy on 25 March 2016. Work on Implementation Action Plan is ongoing.
	R2d	Complete the legislative process for the Water Bill, which includes extending the Department's power to subsidise NI Water in lieu of household water charges (by 31 March 2016). ⁷	Green	<u>Achieved</u> Royal Assent received on 23 March 2016.
	R2e	Develop a strategic plan to protect the environment and address flood risk, through the Strategic Drainage Infrastructure Programme Board (throughout 2015-16).	Green / Amber	<u>Broadly Achieved</u> Most work packages progressing well however there were some delays encountered. First report on integrated investment planning issued January 2016. Revised 'Living with Water' Programme delivery cost estimate being prepared for submission to DoF.
	R2f	Improve surface water drainage and help address flooding by implementing an enhanced programme of Sustainable Drainage Systems projects (throughout 2015-16).	Green	<u>Achieved</u> Projects delivered. However, between 1 Jan and 31 March 2016 existing SuDS type drainage removed to allow construction of a cycle path, increasing the rate of discharge into 2 Bangor rivers. One of these was being protected by the SuDS at Conlig and so its effectiveness will not be fully realised.

⁷ Subject to Executive and Assembly approval.

Objectives		Targets		Position at 31 Mar 2016	Comments on position at 31 Mar 2016
R3	Enhance the competitiveness of the regional economy and support strong sustainable growth for the benefit of all parts of Northern Ireland.	R3a	Progress the delivery of the Belfast Transport Hub project to enhance the role of Belfast as a driver of economic growth, including the development and approval of an Outline Business Case (by 30 November 2015).	Green / Amber	Broadly Achieved Outline Business Case submitted, but still to be submitted to DFP. April 2016 deadline.
		R3b	Work with Translink to develop a Bus Strategy to support sustainable growth and modal shift (by 31 August 2015).	Green	Achieved The Department worked closely with Translink to develop a Bus Strategy.
		R3c	Develop a Strategic Framework for Ports to set out their contribution to the Northern Ireland economy (by 31 December 2015).	Green / Amber	Broadly Achieved This target was progressed throughout the year with a draft Framework developed and shared with key stakeholders. Decision was taken to align this draft Framework with the emerging new Programme for Government and the Economic Strategy.
R4	Enhance the role and economic contribution of the North West Gateway.	R4a	Progress delivery of the project to Upgrade the Coleraine to Derry/Londonderry railway line within timetables set out in procurement contracts (throughout 2015-16) ⁸ . (PFG Commitment)	Green	On Track for Achievement Work on the passing loop is ongoing and on programme. Signalling works started on site in January 2016. Overall work is on target to be substantially complete by December 2016.
		R4b	Secure funding from the European Regional Development Fund for the proposed Londonderry Transport Hub project (by 31 March 2016).	Green	Likely to be Achieved with some delay Stage One application received approval from the Managing Authority on 8 March 2016. Work is now underway to complete the Stage Two application which will, if approved lead to a Letter of Offer. The Managing Authority's timetable for submission and evaluation of the completed application will mean that the

⁸ Draft Refocused PFG Commitment remains as worded in PFG 2011-15 (ie bold text above). The 2015-16 milestone is "Phase 2 - Detailed design of signalling completed and signalling installation work underway to allow project completion by end 2016".

Objectives		Targets		Position at 31 Mar 2016	Comments on position at 31 Mar 2016
					securing of funding will not be finalised until later in 2016; however Translink are continuing to progress procurement and design negotiations and contracts that will ensure project completion within the originally prescribed timescales.
		R4c	Agree key strategic priorities and associated investment/policy priorities for the North West, through North South Ministerial Council structures (by 30 September 2015).	Green	<u>Achieved</u> Proposed structures and priority themes received final endorsement from Councils in late September. North West Prospectus issued to DFA and OFMDFM by Councils.

CUSTOMERS

Objectives		Targets		Position at 31 Mar 2016	Comments on position at 31 Mar 2016
C1	Ensure the Department and its Arms Length Bodies communicates effectively with customers to promote better understanding of service provision.	C1a	Develop and implement enhanced internal and external communications to take account of the significant financial, organisational and service delivery changes (by 30 June 2015 and 31 March 2016 respectively).	Green	<u>Achieved</u> Series of Staff Engagement Forums held. Due to conclude at end of April. The Department will also engage with external stakeholders at a forum organised for the 14 April 2016.
		C1b	Ensure clear information is available to service users from the Department and its ALBs about service delivery as a consequence of the budget (by 31 March 2016).	Green	<u>Achieved</u> NI Water – Achieved NITHC – Achieved TransportNI – Achieved
C2	Work constructively with the Department's key stakeholders to support the delivery of services.	C2a	Engage with new local councils to agree working arrangements which take account of changes in responsibilities (throughout 2015-16).	Green	<u>Achieved</u> Ongoing - DRD staff (Divisional & HQ) have engaged with the new local councils and will continue to provide support and advice to Councils in relation to new responsibilities (including Community and Local Development planning).

ORGANISATION AND PEOPLE

Objectives		Targets		Position at 31 Mar 2016	Comments on position at 31 Mar 2016
OP1	Develop and implement a revised organisational structure to ensure the Department is fit for purpose following the implementation of the NI Civil Service Voluntary Exit Scheme.	OP1a	Establish a revised organisational structure and manpower model that reflects business need and enhanced capability (by 31 August 2015).	Green/ Amber	<u>Broadly Achieved</u> This target was partially achieved with significant work undertaken throughout the year to prepare for the establishment of the new Department for Infrastructure and manage the impact of the Voluntary Exit Scheme. The revised organisational structure and manpower model was largely in place in May 2016.
		OP1b	Take necessary management actions to implement the NI Civil Service Voluntary Exit Scheme in DRD and maintain business continuity (by 31 March 2016).	Green	<u>Achieved</u> This target was achieved with significant work undertaken throughout the year to manage the impact of the Voluntary Exit Scheme.
		OP1c	Lead the project to create the new Department for Infrastructure to ensure that the organisation is ready to operate from day one and service delivery is maintained (by 31 March 2016).	Green	<u>On Track to be Achieved</u> Ongoing. Dfl will be established in May 2016. Monitoring progress against a work programme.
OP2	Manage and develop our people so they are flexible, resilient and sufficiently skilled to deliver our business objectives within the changed organisational and financial context.	OP2a	Enhance staff capability, skills and flexibility through the actions contained in the Department's People Plan (throughout 2015-16).	Green	<u>Achieved</u> Detailed report presented to DRD Board in December 2015. Actions in the four main areas of the People Plan achieved.

PROCESSES

Objectives		Targets		Position at 31 Mar 2016	Comments on position at 31 Mar 2016
P1	Ensure effective management of the Department's budget, assets and corporate governance arrangements.	P1a	Manage the 2015-16 budget to optimise service delivery, identify further efficiencies and manage risks of an overspend effectively (by 31 March 2016).	Green	<u>Achieved</u> Allocations received by the Department in November Monitoring helped to alleviate financial pressures and avert any potential overspends.
		P1b	Deliver from the Budget 2016-19 process an outcome which enables core services to be delivered (by 31 March 2016).	Green	<u>Achieved</u> Minister has agreed Resource and Capital allocations.
		P1c	Review the governance and monitoring arrangements associated with major capital projects across the Department and its Arms Length Bodies to ensure they are fit for purpose (by 31 May 2015).	Green	<u>Achieved</u> An action plan has been drawn up and all recommendations have been implemented.
		P1d	Maximise the Department's drawdown of competitive EU funds to support delivery of the PfG Commitment to increase drawdown. (by 31 March 2016).	Green	<u>Achieved</u> In addition to monies already secured, two further applications for TEN-T funding were submitted during January 2016. Awaiting the outcome of European Commission evaluations.
		P1e	Review levels of oversight between the Department and its Arms Length Bodies to ensure a consistent and proportionate framework is in place (by 30 September 2015).	Green	<u>On track to be Achieved</u> Draft report shared with Accounting Officer and ALBs. Decision taken to defer this to align with DfI restructuring.

Objectives		Targets		Position at 31 Mar 2016	Comments on position at 31 Mar 2016
P2	Improve the resilience of the Department and its Arms Length Bodies in responding to emergencies.	P2a	Ensure TransportNI, NI Water and Translink review and update their preparations for winter resilience (by 30 September 2015).	Green	<p><u>Achieved</u></p> <p>NI Water – Achieved</p> <p>Translink – Achieved</p> <p>TransportNI – Achieved Reviewed and updated its preparations for the 2015/16 winter season.</p> <p>The Route Optimisation project is now complete. High Usage Routes have been tested throughout the winter season for operational Integrity.</p>