

# Department of Infrastructure: Department Plan January 2023



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# Minister's Foreword

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**Hon Chris Thomas, MHK  
MINISTER FOR INFRASTRUCTURE**

I was pleased to take on the challenging role of Minister of Infrastructure, and am privileged to present our departmental plan for consideration.

The Department's services for the community remain at the heart of much of the Island's public service whilst its infrastructure investments are key for the realisation of Government's economic ambitions to plan for an estimated population of 100,000 by 2037.

This explicit interlinking of our Department's activity with the recently approved Isle of Man Economic Strategy for the next 10 to 15 years has affected the timing of this year's Department of Infrastructure plan and consideration, and emphasises the importance of the Department getting it right.

We will need to achieve our objectives whilst meeting the challenge of resource constraints in the form of a significant reduction in both the financial resources available to the Department and its personnel.

Communicating with the public and its political representatives, and allowing initiative to be taken and learning to be put into practice, will all be important.

I look forward to continuing to work with all the Department's officers and political members to rise to these challenges.

A handwritten signature in black ink, appearing to read 'Chris Thomas'.

Hon Chris Thomas, MHK.

# Our Priority Outcomes

Our Island Plan outlines Government's high level commitments and priorities and provides high level indicators as to where we will focus our efforts.

Our priority outcomes are aligned with *Our Island Plan*, the Economic Strategy *Our Island, Our Future*, and the vision to build a secure, vibrant and sustainable future for our Island nation.

## Secure

We have an Island where everyone feels safe, our economy is secure, our health and education systems support everyone, and we have housing, food, energy and transport security.

## Vibrant

Our Island is vibrant, diverse and welcoming, providing excellent educational, recreational and economic opportunities for all, and our businesses are able to grow with confidence, accessing the skills and people required now and into the future.

## Sustainable

We look after and nurture our Island and our resources, driving forward with our local agenda towards a fair, inclusive and sustainable society and environment.

To work towards a more secure, vibrant and sustainable Island nation for all, the Island Plan sets out five interrelated priorities:



**Building great communities;**



**An Island of health and wellbeing;**



**A strong and diverse economy;**



**An environment we can be proud of;**



**Outstanding lifelong learning and development opportunities for all.**

# About Us

## Historic position

The Department is a continually evolving entity, and as such, this Department Plan represents the intentions of the Department at a specific moment in time.

Changes that have taken place in the past 10 years include the transfer into the Department in 2014 of Bus Vannin and the Heritage Railways, the transfer out in 2015 of Planning and Building Control and the transfer in of the Housing Division, and the creation of the Flood Risk Management Division in 2020.

It is well-known that there are plans for further changes to the Department, with proposals currently being considered including the possibility of creating arms-length bodies for the Airport and Bus Vannin.

## What we do

The Department provides the infrastructure that the Island and its people need, to build social and economic success and support the delivery of the Island Plan.

## How we do it

The Department's services are delivered by the following:

- **Central Support & Change:** Supporting the operational services, the Chief Executive Officer and the Minister, monitoring performance and improvement, governance, waste management and liaising with the Island's Local Authorities and sponsored bodies.
- **Flood Management Division:** Responsibility for flood risk management, coastal erosion and meteorology. Maintenance of designated watercourses for flood management.
- **Highway Services Division:** Providing a safe, modern and effective highway network. Responsible for highways, public rights of way, asset management and network management, and the operation of 2 quarries. Management of legislation in respect of highway, transport and traffic. Responsible for driver and vehicle statutory testing and licensing. Highway Services also provides a civil and structural engineering shared service.
- **Isle of Man Airport:** Responsibility for the operation of the Airport and maintaining the Island's international air transport links, offering a range of direct destinations to hubs including London, Dublin, Manchester, Liverpool and elsewhere.
- **Isle of Man Harbours:** Responsibility for maintaining the infrastructure for the Island's sea transport links, including the provision, operation and maintenance of the 8 statutory harbours, local coastguard service and ensuring that the Island's maritime interests and obligations are addressed.

- **Public Estates & Housing Division:** Managing and maintaining Government's property portfolio and ensuring that Government's buildings are fit for purpose now and into the future. Designing and delivery of the Capital Programme for the Government property portfolio and assisting other Government Departments with project management of their capital schemes. Responsibility for Government's affordable housing and provision of support and advice to Local Authority housing providers.
- **Transport Services Division:** Operating vital public transport and heritage rail services throughout the Island that provide essential transport for our residents, visitors, schools and patients. Also responsible for the maintenance and replacement of Government's fleet of 2,500 vehicles and plant, and maintaining the operator's licences for HGV and PPV for Government including compliance.

**Our People: 848**

**Revenue Budget: £43.2m**

2022/23 Financial Year Net Budget Targets in £,000s



Harbours

**-£185**

Income -£4,568

Expenditure £4,383



Transport Services

**£13,220**

Income -£7,849

Expenditure £21,069



Airport

**£2,380**

Income -£8,013

Expenditure £10,393



Highway Services

**-£3,478**

Income -£16,544

Expenditure £13,066



Public Estates &  
Housing

**£23,185**

Income -£14,013

Expenditure £37,198



Flood  
Management

**£1,482**

Income -£10

Expenditure £1,492



Central Support & Change  
Including waste management and local government

**£6,624**

Income -£9,985

Expenditure £16,609

# Our Values





## Island Plan objectives the Department of Infrastructure is leading:

**Status:** ■ On track/complete ■ Risk to deliver ■ Not on track

What	How	We Will	By When	Status
Ensure our towns and villages are clean, well-maintained and provide the basis for our people to build great communities.	<p>Create a draft regular road, pathway and leisure route maintenance Charter by March 2022 for consultation with a final Charter implemented by December 2022.</p> <p>Work in partnership with local authorities on where responsibility sits with them, with clear policy and legislation to ensure accountabilities are clear.</p>	<p>A draft Charter was published in April 2022, for consultation with Local Authorities. A draft final Charter is being circulated in December 2022.</p> <p>Identify the additional funding and resource required to reverse the decline of the highway asset through a strategic needs assessment.</p>	<p>January 2023</p> <p>December 2023</p>	
Ensure supporting infrastructure is world-class and provides a resilient and business friendly environment.	Ensure we are well-connected enabling travel to, from and around the Island making us an attractive place to live, visit and do business by completing a strategic transport services review to Tynwald by July 2023 to include recommendations and delivery plan, following finalisation of the plan to reach Net Zero by 2050 due in July 2022.	Undertake and complete research into our air and sea services links and submit a report to Tynwald that includes recommendations and a delivery plan.	July 2023	
Identify clear and acceptable ways of transitioning to carbon neutrality and meet our Climate	Develop an integrated and socially inclusive Transport Strategy with recommendations and delivery plan which meets the needs of communities, keeps people connected in work, leisure and access	Undertake a full review of the Transport Network and develop a socially inclusive Transport Strategy that builds upon the Bus Strategy for Transport	Strategy Complete 2024	

Change plan objectives.	to services and supports transition to Net Zero.  Initial scoping completed by June 2022.	Connectivity & Accessibility and the Island's Transport Decarbonisation Scenarios.  Develop an Island Road Transport Plan.		
Ensure infrastructure can adapt to or is planned to take account of climate extremes and build 'sustainable-first' foundations for future generations by being prepared to adapt our defences to extreme weather events.	Climate Change adaptation Plan, including flood management and mitigation, and deliver the recommendations and priorities from the independent review undertaken by ARUP in 2019 and National Strategy on Sea Defences, Flooding and Coastal Erosion (2016).  Draft national strategy on sea defences, flooding and coastal erosion completed by March 2024 with strategy approved by October 2024.	Continue to progress priority flood alleviation solutions including the Laxey Flood Alleviation Scheme, comprising river defence walls and completion of the surface water schemes for Minorca Hill, Baldhoon and Ballaragh.	2025  2024	Delivery throughout the life of the Island Plan.
Deliver sustainable sewage treatment and waste management for the Island.	Report on Waste Strategy submitted to Tynwald by July 2022 with recommendations and delivery plan.  Publish finalised Waste Strategy	Report on the implementation of the 2018 Waste Strategy and recommend the commissioning of a Strategic Needs Waste Assessment to inform the current and future waste needs of our Island.	2025	Report was delivered to Tynwald for the July 2022 sitting.
Strong maintenance plan for our roads and surrounding infrastructure and policies that strive for	Deliver a new street policy informed by communities with recommendations and a delivery plan to ensure that our roads and surrounding infrastructure is well-	Undertake public consultation and gap analysis on the Manual for Manx Roads 'place elements'.	July 2023	

beauty and quality in our built environment.	maintained and of high quality.	Review road maintenance policies and procedures.	December 2023	
		Undertake a strategic needs assessment.	December 2023	

## Island Plan objectives the Department of Infrastructure is supporting:

How	Accountable Department
Establish the Housing and Communities Board by January 2022 to bring together and focus policy and actions across Government on a home for all. This will include legislative, financial and practical interventions as appropriate as a priority for our Island, so that public and private sector housing is accessible, secure and affordable. First action plan laid before Tynwald by April 2022.	Cabinet Office
As referenced in "Building Great Communities" report on and update the Island's Road Safety Strategy ensuring this aligns with the needs of the community.	Department of Home Affairs
Ensure planning applications are dealt with efficiently, effectively, in line with policy providing clarity and transparency to applicants and third parties.	Cabinet Office
Consider how sport and active recreational facilities can be supported.	Cabinet Office

## Cross-Government issues the Department of Infrastructure is leading:

What	How
<b>Territorial Seas Committee</b>	Chair of the Cross-Government Committee responsible for the oversight of the management and development of the Island's territorial waters and seabed.

## Other Department of Infrastructure key objectives:

What	How	By When (subject to funding)	Status
Ensure that our sea services provide for the social and economic requirements of the Isle of Man.	Deliver the Isle of Man Ferry Terminal at Liverpool and continue to work with the Isle of Man Steam Packet Company Limited to ensure provision of the best possible service.	June 2023	
Ensure long term stability on lifeline air and sea routes.	Invest in the current Douglas Harbour infrastructure and make improvements where they are required to ensure the Harbour meets future needs.  Develop a sustainable Master Plan for the Isle of Man Airport, setting out the long-term strategic vision and investment programme.  Move airport operations to an arms-length organisation through the creation of a company or statutory board	June 2023 onwards  August 2023  Ongoing	
Establish board structure over Bus Vannin to deliver operations.	Establish shadow board	Shadow board in place by 1 April 2023	
Heritage Rail	Research and analyse viable options regarding the future operations of heritage rail	1 April 2024	
Access to Government shared services	Research, consider and address access to Government shared services by newly created external bodies.	Ongoing	
Deliver our Legislative Programme.	Develop the policy work required to progress primary legislation, as well as secondary legislation.	Ongoing	
Deliver sustainable waste management for the Island.	Develop a long-term strategic waste facility.	December 2026	

	Identify long-term solutions for problematic wastes, including the material dredged from Peel Harbour.	December 2023	
Ensure energy security.	Continue to engage with the offshore windfarm provider in respect of the Agreement for Lease to develop the offshore windfarm site.	Ongoing	
Improve accessibility for journeys made by people with a disability.	Leading the Department's Accessibility Steering Group, providing 'lived experience' and advice in order to improve access to the Department's services by people with a disability.	Ongoing	
Review Department structure	Review Department business areas to ascertain final structure of the department	April 2024	
Identify clear and sustainable ways of transitioning to carbon neutrality and meet our Climate Change objectives.	Develop a Fleet Services Strategy in partnership with our key stakeholders, embracing the latest technology to ensure our vehicles and plant meet the highest emissions standards to achieve our Net Zero targets.	March 2023	
	Work in partnership with Cabinet Office and industry to support a feasibility study for a pilot heat network project.	Ongoing	
	Develop a retrofit strategy for government buildings with timescales and an action plan, prioritised in accordance with the scale of emissions and available budgets.	March 2023	
	Ensure that the actions and objectives of the Isle of Man Climate Change Plan 2022-2027 and the Isle of Man Economic Strategy further shape our delivery of "Business as Usual."	Ongoing	
	Create a 2023-28 Active Travel Policy & Strategy.	March 2023	

	Approve and implement the Parking Strategy.	May 2022	
	Develop engineering solutions to reduce our reliance on fossil fuel and further improve the percentage of sustainable energy used by our Rail network.	2025 season	
Ensure we are a well-connected Island, enabling ease of travel.	Prepare a town and village accessibility improvement plan.	December 2023	
Reduce the number of fatalities and serious injuries on the Highway.	Consider the options available to reduce the number of people killed and seriously injured on the highway.	December 2022	

## Department of Infrastructure operational "business as usual":

The core focus of the Department of Infrastructure is, in the main, the delivery of a diverse range of services for the Isle of Man community. These services will be reviewed and updated in line with the requirements of the Island Plan, as the Plan is further developed and progressed and is rolled out across Government.

Division	Business
Public Estates & Housing	<p>Provide operations and maintenance for the 1,200 public housing stock, first time buyer schemes and voluntary landlord's register.</p> <p>Manage, maintain and develop Government property planned and reactive work, providing safe, clean, good quality buildings for Government to operate its services.</p> <p>Manage the Government's extensive commercial estate, including land, buildings and seas.</p> <p>Deliver the Government's capital programme property portfolio and assist other Government Departments in the project management delivery of their capital schemes.</p>
Highway Services	<p>Manage and maintain the 1,015km of the Island's highways, 413km of public footpaths and 127 km of green lanes.</p> <p>Asset management of the highway network including highway structures. Highway network management including the development of a safe highway.</p> <p>Deliver the highway and structure capital programme.</p>

	<p>Management of transport, traffic and highway legislation.</p> <p>Provision of vehicle and driver testing and licensing.</p> <p>Provide the Island with a wide range of aggregate, asphalt and recycled products from the Poortown and Stoney Mountain Quarries.</p> <p>Asset management of the harbour including breakwaters, piers, marina flapgates and moving bridges.</p> <p>Provide civil and structural engineering consultancy to Government, including design, calculation, inspection and condition assessment.</p> <p>Provide the Island's mapping service.</p>
Isle of Man Airport	<p>Operate the Isle of Man Airport, working closely with our third party providers, including the Isle of Man Civil Aviation Authority and the UK Civil Aviation Authority.</p> <p>Maximise the number of air service destinations served from the Island, encouraging highest possible route frequencies and best value for money.</p> <p>Generate stability within the air service network and provide a fair, open and transparent operating environment for the Island's airline partners.</p>
Isle of Man Harbours	<p>Operate and maintain the Island's 8 statutory harbours including 2 marinas with associated boat parks and the berths within the harbours.</p> <p>Responsibility for the foreshore and seabed out to 12 nautical miles including wreck/salvage and oil pollution.</p> <p>Provide and support a local coastguard service consisting of 2 full time officers and 5 teams of volunteers, responding to a range of incident types including cliff and inshore water rescue, investigation of flare sightings, vessel assistance and "first strike" oil pollution investigation response.</p>
Transport Services	<p>Provide safe and efficient public transport services throughout the Island every day except Christmas Day, including Bus Vannin and Connect Villages and providing transport for many Government Departments including patient transfer and children with special educational needs.</p> <p>Review, maintain and operate the heritage railways, including the tramway, railway and rolling stock of the Steam Railway, Manx Electric Railway, Snaefell Mountain Railway and the Douglas Bay Horse Tramway, and all the infrastructure they require.</p>

Flood Management	<p>Effectively maintain and manage Government's extensive fleet currently standing at 2,500 items of plant and vehicles, 70 minibuses and 70 big buses in line with strategic objectives.</p> <p>Maintain oversight of flood risk from all sources.</p> <p>Carry out flood risk management surveys and investigate flooding.</p> <p>Maintain, improve and monitor flood risk management works, including 87km of designated watercourses.</p> <p>Provide flood modelling, mapping and analysis.</p> <p>Monitor coastal erosion.</p> <p>Provide and operate flood warning systems.</p> <p>Provision of meteorology, weather forecasting and management of the hydrometric system; the Island's network of rainfall, river and harbour gauges.</p>
Central Support & Change	<p>Maintain effective liaison and support for the Island's Local Authorities and the Department's sponsored body, the Manx Utilities Authority.</p> <p>Provide waste management services, including oversight of the Energy from Waste Plant, Animal Waste Processing Plant, bring bank recycling and the amenity sites under Government control.</p> <p>Continue to monitor offshore windfarms in neighbouring jurisdictions and ensure the position of the Isle of Man is understood as part of the pre-application and application processes.</p> <p>Continue to work with Crogga Limited in respect of the hydrocarbon licence in Manx waters.</p> <p>Provide executive support services to the Office of the Minister and Chief Executive, including parliamentary business.</p> <p>Compliance with general data protection regulation and responding to Freedom of Information and Data Subject Access requests.</p> <p>Support staff wellbeing, staff engagement and progressing numerous change projects, working collaboratively across the Department, and with other Government departments.</p>



# Legislative Programme

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## **Primary legislation including**

Douglas Bay Tramway (Amendment) Bill

Housing (and Communities) Bill

Local Government (Amendment) Bill

## **Secondary legislation including**

Secondary legislation under the Marine Infrastructure Management Act

Vehicle Duty Order

Housing related legislation

Harbours (Small Commercial Vessels) Regulations 2022

Local Government Superannuation (Amendment) Scheme

# Our Key Performance Indicators

No	Performance Indicator	Measure	Baseline	Y2022/23
1.	Increase number of people who regularly travel to work by active transport.	Percentage of people who regularly travel to work by active transport; walking, cycling.	20%	
2.	Increase the number of people travelling by bus.	The number of passenger journeys.	<b>2019</b> (pre-covid) 3,593,061*	
3.	Airport Performance	No of times an extension is refused.	To be established	
4.	Airport Performance	No of times an aircraft is cancelled due to lack of ATC staff during airport opening hours.	To be established	
5.	Airport Performance	Number of times an aircraft is cancelled due to lack of fire category at the airport during opening hours.	To be established	
6.	Airport Experience	Customer satisfaction surveys.	To be established	
7.	Improve safety on our roads for all our users.	Number of incidents on the roads where people are killed or seriously injured.	23	
8.	Economic loss from flooding	Economic loss avoided due to flood alleviation provided.	To be established	
9.	Vulnerable property at high risk of flooding	Number of homes in high risk zones.	To be established	
10.	Provide severe weather and tidal flood warnings	Appropriate warnings issues.	To be established	
11.	Oversight of planning applications with flood and coastal risk implications	Advice upheld.	To be established	
12.	Improve Highway infrastructure.	Condition of Principle Roads (% in poor condition).	4.4%	
13.	Improve Highway infrastructure.	Bridge stock condition indicator (average).	89 of 100	
14.	First time buyer reform	Number of applications on the register of first time buyers.	167	
15.	First time buyer reform	Number of first home fixed sales completed.	5	
16.	First time buyer reform	Number of first home choice sales completed.	7	

\*Scheduled local bus services only, ie no contracts, school swimming, or private hire.

# Our Strategic Risks

Risks	Mitigation
<p>Inability to remain within approved revenue budget. Failure to achieve income targets. COVID and inflation impacts on projects and maintenance.</p>	<p>Expenditure scrutiny processes implemented.</p>
<p>Inability to recruit and retain key essential roles within the Department.</p>	<p>Business Partners continue to try and recruit staff. Potential review of operating models and delivery of services. Review of payroll budgets ongoing to identify minimum resource requirements.</p>
<p>Failure to correctly monitor/manage Capital Schemes budget.</p>	<p>Budget monitoring controls in place.</p>
<p>Failure to build Liverpool Ferry Terminal.</p>	<p>Additional funding secured in December 2021 to complete the works. Statutory approvals secured for land and marine activities. Competent and adequately resourced Main Contractor appointed to construct the works. Monthly monitoring of progress against agreed programme. Close liaison with Isle of Man Steam Packet Co Ltd to ensure smooth transition to operational readiness.</p>
<p>Significant injury or fatality to member of staff or member of the public.</p>	<p>Maintenance/Inspection Programmes. H&amp;S Training/Inspections. Appropriate staff employed.</p>
<p>Loss of Peel Marina due to silting.</p>	<p>Ongoing regular monitoring of water depths in the marina. Working with DEFA to reduce long term silt generation within River Neb catchment. Working with DEFA to reduce release of heavy metals into the River Neb catchment from government owned land.</p>
<p>Inability to react to significant environmental factors such as energy cost rises and construction market forces.</p>	<p>Support from Treasury colleagues to monitor and plan for market volatility. Review of services to identify essential versus non-essential works.</p>

