

# **Northern Ireland Budget**

**2018-19**

## **Budget Background**

*July 2018*

*Prepared by the Northern Ireland Civil Service*

## Budget Background by Department

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**Section One:**

**Department of Agriculture, Environment and Rural Affairs (DAERA)**

The Department's vision: 'A sustainable environment and thriving economy benefitting society'.

**Agriculture, Environment and Rural Affairs - Non Ring-fenced Resource DEL**

<b>Objective and Spending Area</b>	<b>£million 2018 19</b>
<b>Objective A</b>	
Food and Farming Group	86.9
Veterinary Service and Animal Health Group	47.1
Rural Affairs Group	13.2
Foyle, Carlingford and Irish Lights Commission	1.8
Environment, Marine and Fisheries Group	38.6
Forest Service Agency	4.8
<b>Total Objective A</b>	<b>192.3</b>
<b>Total</b>	<b>192.3</b>

Totals may not add due to rounding

**Agriculture, Environment and Rural Affairs - Capital DEL**

<b>Objective and Spending Area</b>	<b>2018 19</b>
<b>Objective A</b>	
Food and Farming Group	53.5
Veterinary Service and Animal Health Group	8.8
Rural Affairs Group	3.6
Foyle, Carlingford and Irish Lights Commission	0.4
Environment, Marine and Fisheries Group	8.7
Forest Service Agency	1.8
<b>Total Objective A</b>	<b>76.6</b>
<b>Total</b>	<b>76.6</b>

Totals may not add due to rounding

### **Food and Farming Group**

***Non Ring-fenced RDEL: £86.9m CDEL: £53.5m***

This area aims to develop the Common Agricultural Policy (CAP) to support sustainable growth in the agri-food sector and implements policy through inspection, payments, enforcement, licensing, certification and advice. It also oversees delivery of the EU Rural Development Programme (RDP) aimed at supporting the sustainable development of the agri-food sector. In addition the group has oversight of the College of Agriculture Food and Rural Enterprise (CAFRE) and the Agri Food and Biosciences Institute (AFBI).

### **Veterinary Service Animal Health Group**

***Non Ring-fenced RDEL: £47.1m CDEL: £8.8m***

This area works with the industry to optimise market access for our animals and agri-products by preventing or reducing and eradicating animal diseases which have significant economic or public health consequences. In doing so, this area works to secure the effective traceability of livestock and feed; and achieve compliance with EU standards in partnership with industry.

### **Rural Affairs Group**

***Non Ring-fenced RDEL: £13.2m CDEL: £3.6m***

This area is responsible for both the policy and delivery aspects of rural development to strengthen the social and economic infrastructure of rural areas through a range of programmes including LEADER, Rural Tourism Scheme, Tackling Rural Poverty & Social Isolation, Community Development projects and Rural Community Networks.

### **Foyle, Carlingford and Irish Lights Commission**

***Non Ring-fenced RDEL: £1.8m CDEL: £0.4m***

DAERA is co-sponsor for the North South Implementation Body, the Loughs Agency of the Foyle, Carlingford and Irish Lights Commission. This organisation provides sustainable social, economic and environmental benefits through the effective conservation, management, promotion and development of the fisheries and marine resources of the Foyle and Carlingford Areas.

## **Environment, Marine and Fisheries Group**

***Non Ring-fenced RDEL: £38.6m CDEL: £8.7m***

This area, which includes the Northern Ireland Environment Agency (NIEA), aims to develop and deliver broad environmental policy and effective environmental regulation to protect, conserve and enhance the environment (including land, air, freshwaters and marine waters). It also provides scientific and technical advice to Government on the development of legislation and policy. In addition this area has specific responsibility for the delivery of the Common Fisheries Policy (CFP) in Northern Ireland, including the provision of financial support through the European Maritime and Fisheries Fund (EMFF) and the Coastal Communities Fund.

## **Forest Service**

***Non Ring-fenced RDEL: £4.8m CDEL: £1.8m***

Forest Service promotes forest expansion under the RDP and provides a regulatory framework to protect the productive capacity of agriculture and forestry. The Agency encourages sustainable development of forests to supply timber, promote public access and enhance the environment. It also safeguards the high plant health status of Northern Ireland, through surveillance and action for quarantine pest and disease risks to grassland, arable crops, horticulture and forestry.

## **Central Services**

In addition to the above, Central Services provides corporate services including EU Exit support to the whole department and manages significant Capital programmes such as the Enabling Digital Transformation Programme. These Resource and Capital allocations have been apportioned across the above Groups and Agency.

**Section Two:**

**Department for Communities (DfC)**

The Department's vision: 'Empowering People, Families and Communities'

**Communities - Non Ring-fenced Resource DEL**

<b>Objective and Spending Area</b>	<b>£million</b>
	<b>2018 19</b>
<b>Objective A</b>	
Welfare, Social Inclusion & Local Government	615.3
Child Maintenance Service	11.5
Housing	137.3
Community Cohesion	120.2
Regeneration	13.0
North South Language Body	5.8
<b>Total Objective A</b>	<b>903.1</b>
<b>Total</b>	<b>903.1</b>

Totals may not add due to rounding

**Communities - Capital DEL**

<b>Objective and Spending Area</b>	<b>£million</b>		
	<b>2018 19</b>		
	<b>Conventional Capital</b>	<b>Financial Transactions Capital</b>	<b>Total Capital</b>
<b>Objective A</b>			
Welfare, Social Inclusion & Local Government	8.9	-	8.9
Child Maintenance Service	-	-	-
Housing	106.9	16.2	123.1
Community Cohesion	27.1	-	27.1
Regeneration	20.2	-	20.2
North South Language Body	-	-	-
<b>Total Objective A</b>	<b>163.1</b>	<b>16.2</b>	<b>179.3</b>
<b>Total</b>	<b>163.1</b>	<b>16.2</b>	<b>179.3</b>

Totals may not add due to rounding

## **Welfare, Social Inclusion & Local Government**

***Non Ring-fenced RDEL: £615.3m CDEL: £8.9m***

Spending within this area is geared towards improving peoples' lives by helping them into work; providing support to those who are unable to work; and positively working with those people who won't work. It also includes aspects of welfare delivered through Pensions, Disability and Benefit Security. Also within this Unit, Local Government Division supports local government including policy, legislation, finance, community planning and provision of grant funding to councils.

There is a small capital budget used for delivery of Discretionary Support Loans (formerly Social Fund Crisis Loans), Funeral Loans and Service Modernisation and accommodation work on the Department's offices.

## **Child Maintenance Service**

***Non Ring-fenced RDEL: £11.5m CDEL: £0.0m***

The service promotes the financial responsibility parents have for their children, providing information and advice through a Statutory Child Maintenance Scheme across NI.

## **Housing**

***Non Ring-fenced RDEL: £137.3m CDEL: £106.9m FTCDEL: £16.2m***

This unit provides services to deliver decent, affordable and sustainable homes in addition to housing support programmes.

## **Community Cohesion**

***Non Ring-fenced RDEL: £120.2m CDEL: £27.1m***

The range of services delivered within this function allows it to foster cohesion, looking especially to those who are currently marginalised, under-represented or excluded. It does this by supporting the voluntary and community sector and neighbourhood renewal initiatives; leading for the arts and creative industry sector; maintaining public records and responsibility for libraries, museums, sport and the historic environment.

## **Regeneration**

***Non Ring-fenced RDEL: £13.0m CDEL: £20.2m***

Urban Regeneration aims to tackle area based deprivation and create urban centres which help bring divided communities together.

## **North South Language Body**

***Non Ring-fenced RDEL: £5.8m CDEL: £0.0m***

The Department has responsibility for the North-South Language Body (whose function is to promote Irish and Ulster-Scots Language and Culture).

**Note:** Finance, HR, IT and other corporate support services are apportioned across each spending area.

**Section Three:**

**Department for Economy (DfE)**

The Department's vision: 'A globally competitive economy that works for everyone'.

**Economy - Non Ring-fenced Resource DEL**

<b>Objective and Spending Area</b>	<b>£million</b>	
	<b>2018</b>	<b>19</b>
<b>Objective A</b>		
Economic Development & Infrastructure		17.4
Invest NI & Tourism		134.5
Employment and Skills		273.9
Student Support & Higher Education		307.1
Tourism Ireland Ltd.		12.6
InterTradelreland		3.1
Representation & Regulatory Services		19.9
<b>Total Objective A</b>		<b>768.5</b>
<b>Total</b>		<b>768.5</b>

Totals may not add due to rounding

**Economy - Capital DEL**

<b>Objective and Spending Area</b>	<b>£million</b>		
	<b>2018 19</b>		
	<b>Conventional Capital</b>	<b>Financial Transactions Capital</b>	<b>Total Capital</b>
<b>Objective A</b>			
Economic Development & Infrastructure	-11.9	6.2	-5.7
Invest NI & Tourism	11.6	10.1	21.7
Employment and Skills	39.4	-	39.4
Student Support & Higher Education	12.6	24.1	36.7
Tourism Ireland Ltd.	0.4	-	0.4
InterTradelreland	0.1	-	0.1
Representation & Regulatory Services	1.0	-	1.0
<b>Total Objective A</b>	<b>53.3</b>	<b>40.4</b>	<b>93.7</b>
<b>Total</b>	<b>53.3</b>	<b>40.4</b>	<b>93.7</b>

Totals may not add due to rounding

## **Economic Development & Infrastructure**

***Non Ring-fenced RDEL: £17.4m CDEL: £-11.9m***

The spending priorities include the delivery of the €313 million European Regional Development Fund (ERDF) Investment in Growth & Jobs programme in support of projects aimed at strengthening the economy; enhancing Northern Ireland's energy and telecommunications infrastructure and to gain an understanding of the potential economic opportunities within our geoscience sector; engagement on the negotiated outcomes of Brexit including EU market access, the land border, migration, the Common Travel Area, access to labour, and rest of world trade; Departmental Day 1 Brexit Readiness, Legislation, Domestic Consequentials & State Aid, and Project Management and Coordination; evidence-based policy development and service delivery through the provision of high quality, impartial statistical and economic information, analysis, advice and research; and delivering a range of policy initiatives including air access, agri-food, social economy, access to finance and enterprise zones.

## **Invest NI & Tourism**

***Non Ring-fenced RDEL: £134.5m CDEL: £11.6m***

The spending priorities include supporting and encouraging 30,000-40,000 additional jobs; increasing business expenditure on Research and Development by £160-£200 million; supporting Invest NI customers to increase sales by £3.2-£4.2 billion throughout Invest NI's Business Strategy 2017-2021. The Department will continue helping NI Screen to support the screen industries in Northern Ireland and delivering a number of Global, National and International Tourism NI Events, including preparations for The Open Golf Championship in 2019, and marketing campaigns targeted at the Republic of Ireland and Domestic markets. There is also support for the development of tourism businesses to compete in the international marketplace.

## **Employment and Skills**

***Non Ring-fenced RDEL: £273.9m CDEL: £39.4m***

The spending priorities include continuing to deliver the €210 million European Social Fund (ESF) Investment in Growth & Jobs programme in providing support for people who need assistance in accessing the labour market and securing employment; strengthen and enhance

the skills profile of Northern Ireland by addressing the skills deficit at regional and sub-regional levels, through the work of the six further education colleges, the core purpose being to link individuals to work, including those furthest from the labour market, assist businesses to innovate and grow and increase competitiveness; continuing to support a skills agenda through the provision of training and work based learning programmes such as Training for Success, ApprenticeshipsNI, expansion of Higher Level Apprenticeships and the conclusion of the Traineeship and Apprenticeship pilots; facilitating the delivery of the NI Executive's 'Together Building a United Community' United Youth programme through the management of European funds to deliver the Peace 4 Youth Programme; supporting the implementation of 'Preparing for Success 2015-2020 – A Strategy for Careers Education and Guidance'; and through working with Invest NI, Assured Skills is designed to help attract new foreign direct investment companies to Northern Ireland and to assist indigenous companies wishing to expand through the delivery of pre-employment bespoke training courses using the Academy model. In 2018-19, £38.8 million will be invested in taking forward the delivery of new fit-for-purpose campuses within the Further Education sector.

### **Student Support & Higher Education**

***Non Ring-fenced RDEL: £307.1m CDEL: £12.6m FTCDEL £24.1m***

The spending priorities seek to provide core funding for teaching within our higher education institutions; promoting and sustaining development of an internationally competitive Higher Education Sector accessible to all who are able to benefit and which meets the needs of the Northern Ireland economy and society; continuing to fund Northern Ireland universities to support an internationally-excellent Higher Education research sector that leverages additional public and private investment, and drives economic growth; continuing to support the development of a fertile innovation ecosystem, where businesses and academia collaborate effectively to commercialise publicly-funded research, and swell the number of companies engaged in innovation; and, working in conjunction with delivery partners, continuing to provide Student Support, Education Maintenance Allowances and Postgraduate Studentships.

### **Tourism Ireland Ltd.**

***Non Ring-fenced RDEL: £12.6m CDEL: £0.4m***

The spending priorities are to maximise promotional impact, build on recent record breaking successes and sustain growth into the future include; focusing on the best prospect source markets which have direct access to Northern Ireland (North America, Germany, France and Great Britain); leverage key themes and unique experiences such as the Causeway Coastal Route, Titanic Belfast and Derry-Londonderry, highlight Northern Ireland's world class golf courses through the development of a dedicated golf marketing strategy, linked in with the Open Golf Championship in 2019, and launch a multimarket screen tourism/Game of Thrones campaign to promote regional experiences.

### **InterTradeIreland**

***Non Ring-fenced RDEL: £3.1m CDEL: £0.1m***

The spending priorities include supporting businesses, through the body's innovation and trade initiatives, to take advantage of North South co-operative opportunities to improve capability and connectivity with vital resource providers, driving competitiveness, jobs and growth; helping businesses explore new cross-border markets, develop new products, processes and services and become investor ready through cross-border cooperation; and providing practical cross-border business funding, business intelligence and meaningful contacts to small and medium enterprises across the island, North and South, looking to grow their businesses. New initiatives in 2018 include developing sectoral ecosystems and clusters and demonstrating InterTradeIreland's value as a collaboration catalyst.

### **Representation & Regulatory Services**

***Non Ring-fenced RDEL: £19.9m CDEL: £1.0m***

The spending priorities include delivering a regulatory environment which encourages business and commerce, fair competition and protection of consumers and workers; supporting policy, legislation and enforcement action where necessary in the fields of employment, consumer affairs, company law and mutual organisations; supporting the Consumer Council, Health and Safety Executive, Industrial Tribunals and the Fair Employment Tribunal, Insolvency Service, Labour Relations Agency, Redundancy Payments Service, and Trading Standards Service.

## Section Four:

### Department of Education (DE)

The Department's vision is for '...an education system that is recognised internationally for the quality of its teaching and learning, for the achievements of its young people and for a focus on meeting their needs'

#### Education - Non Ring-fenced Resource DEL

<b>Objective and Spending Area</b>	<b>£million 2018 19</b>
<b>Objective A</b>	
Schools Mainstream	1,939.9
Schools Infrastructure	4.2
<b>Total Objective A</b>	<b>1,944.1</b>
<b>Objective B</b>	
Youth and Other Children's Services	34.9
<b>Total Objective B</b>	<b>34.9</b>
<b>Total</b>	<b>1,979.0</b>

Totals may not add due to rounding

#### Education - Capital DEL

<b>Objective and Spending Area</b>	<b>£million 2018 19</b>
<b>Objective A</b>	
Schools Mainstream	0.1
Schools Infrastructure	151.5
<b>Total Objective A</b>	<b>151.6</b>
<b>Objective B</b>	
Youth and Other Children's Services	13.0
<b>Total Objective B</b>	<b>13.0</b>
<b>Total</b>	<b>164.6</b>

## **Schools Mainstream**

***Non Ring-fenced RDEL: £1939.9m CDEL: £0.1m***

This spending area is mainly comprised of the Aggregated Schools Budget which is money allocated directly to schools via the Common Funding Formula. Although most of the remaining budget within this Objective is allocated to the Education Authority, the majority of which also reaches schools to cover the costs associated with special education needs; rates; staff substitution; central services for schools (e.g. school transport, milk and meals and peripatetic support); and other funding for specific initiatives.

## **Schools Infrastructure**

***Non Ring-fenced RDEL: £4.2m CDEL: £151.5m***

This spending area makes sure that strategic investment supports the delivery of the area plans; that the premises in which young people grow and learn are safe, fit for purpose and conducive to learning; and that the environment provides opportunities for sharing and for building a more cohesive society

## **Youth and Other Children's Services**

***Non Ring-fenced RDEL: £34.9m CDEL: £13.0m***

This spending area relates to the provision of youth and other children's services, to provide positive developmental and participative opportunities for young people through youth services directly linked to raising standards and narrowing the gap in achievement.

***Note: Finance and other corporate support services are apportioned across spending areas.***

## Section Five:

### Department of Finance (DoF)

The Department's aim is: 'To ensure the effective and efficient use of available resources; to provide a range of efficient shared services to the public sector; and the effective delivery of services to the public, including the expansion of on-line services'

#### Finance - Non Ring-fenced Resource DEL

Objective and Spending Area	£million
	2018 19
<b>Objective A</b>	
Finance & Personnel Policy & Other Services	20.2
NICS Shared Services	58.7
NI Statistics & Research Agency	10.5
Land & Property Services	17.0
EU Programmes	0.3
Special EU Programmes Body	1.5
NICS Accommodation Services	46.8
<b>Total Objective A</b>	<b>155.0</b>
<b>Total</b>	<b>155.0</b>

Totals may not add due to rounding

#### Finance - Capital DEL

Objective and Spending Area	£million
	2018 19
<b>Objective A</b>	
Finance & Personnel Policy & Other Services	0.3
NICS Shared Services	12.7
NI Statistics & Research Agency	1.8
Land & Property Services	3.8
EU Programmes	-
Special EU Programmes Body	0.0
NICS Accommodation Services	8.8
<b>Total Objective A</b>	<b>27.3</b>
<b>Total</b>	<b>27.3</b>

Totals may not add due to rounding

### **Finance & Personnel Policy & Other Services**

***Non Ring-fenced RDEL: £20.2m CDEL: £0.3m***

The Department of Finance ensures the effective and efficient use of available resources. It maintains a framework of guiding principles for application across the public sector on the management of public expenditure and works with NICS departments to ensure delivery of value for money, good governance and accountability.

### **NICS Shared Services**

***Non Ring-fenced RDEL: £58.7m CDEL: £12.7m***

A significant proportion of the Department of Finance's resources are utilised in providing a range of common shared services to the public sector, including HR, finance and ICT. The Department is responsible for taking forward the Public Sector Shared Services Programme, including taking forward the development of next generation HR, finance and IT shared services for all NI public sector organisations. Digital Shared Services is also responsible for the delivery of citizen facing online services through NI Direct.

### **NI Statistics & Research Agency**

***Non Ring-fenced RDEL: £10.5m CDEL: £1.8m***

The Northern Ireland Statistics and Research Agency (NISRA) is an Agency of the Department of Finance's area of responsibility. NISRA provides statistical and research services to support decision making across the public. It is also responsible for providing a service to the public to support the registration of births, adoptions, deaths, marriages and civil partnerships and adoptions. NISRA is also responsible for managing delivery of Census 2021.

### **Land & Property Services**

***Non Ring-fenced RDEL: £17.0m CDEL: £3.8m***

Land and Property Services is responsible for maximising rate collection levels alongside its other portfolio of services including Land Registry services and Ordnance Survey

### **EU Programmes**

***Non Ring-fenced RDEL: £0.3m CDEL: £0.0m***

The Department of Finance is responsible for the management and delivery of INTERREG and PEACE Programmes. The EU Programmes Spending Area records the receipt of EU income and the corresponding payment to relevant bodies.

### **Special EU Programmes Body**

***Non Ring-fenced RDEL: £1.5m CDEL: £0.0m***

The Department of Finance is the sponsor organisation for the Special EU Programmes Body, a North South Body responsible for overseeing the delivery of the 2014-2020 European Structural and Investment Funds Programmes.

### **NICS Accommodation Services**

***Non Ring-fenced RDEL: £46.8m CDEL: £8.8m***

The Department of Finance, through its Properties Division, is responsible for the provision, maintenance and/or management of a range of public sector buildings and services throughout Northern Ireland. The Department has established the Reform of Properties Management programme to deliver the Executive's Asset Management Strategy objectives relating to the office estate.

## **Section Six:**

### **Department of Health (DoH)**

The Department's overall aim and vision is to build a world-class health and social care service for the people of Northern Ireland. The Department is also committed to ensuring the delivery of an effective Fire and Rescue Service across Northern Ireland, contributing to the safety and wellbeing of the community.

#### **Health - Non Ring-fenced Resource DEL**

<b>Objective and Spending Area</b>	<b>£million</b>
	<b>2018 19</b>
<b>Objective A</b>	
Hospital Services	3,105.8
Social Care Services	1,090.1
FHS - General Medical Services	290.0
FHS - Pharmaceutical Services	488.7
FHS - Dental Services	109.7
FHS - Ophthalmic Services	25.6
Health Support Services	91.9
Public Health Services	66.8
Paramedic Services	73.0
Food Safety Promotion Board (N/S Body)	2.2
<b>Total Objective A</b>	<b>5,343.8</b>
<b>Objective B</b>	
Fire and Rescue Services	76.8
<b>Total Objective B</b>	<b>76.8</b>
<b>Total</b>	<b>5,420.7</b>

Totals may not add due to rounding

## Health - Capital DEL

Objective and Spending Area	£million
	2018 19
<b>Objective A</b>	
Hospital Services	184.2
Social Care Services	-0.1
FHS - General Medical Services	3.1
FHS - Pharmaceutical Services	-
FHS - Dental Services	-
FHS - Ophthalmic Services	-
Health Support Services	17.2
Public Health Services	12.4
Paramedic Services	7.2
Food Safety Promotion Board (N/S Body)	-
<b>Total Objective A</b>	<b>224.1</b>
<b>Objective B</b>	
Fire and Rescue Services	13.8
<b>Total Objective B</b>	<b>13.8</b>
<b>Total</b>	<b>237.9</b>

Totals may not add due to rounding

### Hospital Services

**Non Ring-fenced RDEL: £3,105.8m CDEL: £184.2m**

The Department has overall responsibility for policy direction and strategy management for general and specialised hospital services, including the administration, inspection, operation or support of hospitals (secondary care).

Secondary care primarily includes those services which are delivered in hospitals covering acute, scheduled and unscheduled services (such as emergency care). The Department's strategic priority for these services is to improve the quality of services and outcomes for patients, clients and carers through the provision of safe, resilient, timely and sustainable services. These services are commissioned by the HSCB and delivered by the HSC Trusts.

## **Social Care Services**

***Non Ring-fenced RDEL: £1,090.1m CDEL: £-0.1m***

DoH has a statutory responsibility to promote an integrated system of Health and Social Care designed to secure improvement in the social wellbeing of people in Northern Ireland.

There is budget cover to provide social protection benefits in kind in respect of Disability, Old Age and Family and Children's Services, including the administration, operation or support of such social protection schemes.

## **FHS - General Medical Services**

***Non Ring-fenced RDEL: £290.0m CDEL: £3.1m***

This area covers the services provided by General Medical Practitioners (GPs), including the administration, inspection, operation or support of general medical services.

GP-led care is provided mainly from GP surgeries and from centres for Out of Hours (OOH) GP Services, drawing on multi-disciplinary teams of nurses and other specialists as well as GPs. A key aim is to ensure that everyone continues to have access to high quality, sustainable GP-led services.

GPs play a key role in ensuring that health service provision in NI is effective and efficient.

GPs provide:

- The main point of entry to the health care system
- Person focused, on-going care covering whole episodes of ill health
- Delivery of the majority of care for all but the most uncommon conditions
- Coordination of care provided by others

## **FHS - Pharmaceutical Services**

***Non Ring-fenced RDEL: £488.7m CDEL: £0.0m***

This area covers the provision of pharmaceutical services within a Family Health Service setting, including the administration, operation or support of the provision of pharmaceutical services.

Pharmaceutical services are commissioned from a range of providers in primary and secondary care. Medicines are the most frequently used intervention in healthcare with over 40 million prescriptions issued each year in primary care and several million more prescriptions in secondary care.

### **FHS - Dental Services**

***Non Ring-fenced RDEL: £109.7m CDEL: £0.0m***

This area covers the provision of services of general or specialist dental clinics and dentists and oral hygienists within a Family Health Service setting, including the administration, inspection, operation and support of dental services

There are 1,050 General Dental Practitioners (GDPs) in NI working across 380 practices. Approximately 1.1m people are registered with a GDP for Health Service care and each year under the General Dental Services (GDS) over 1.7m courses of treatment are provided. In the past, the NI population had poor oral health, however, in recent years significant improvements have been observed in both children's and adult's dental health.

### **FHS - Ophthalmic Services**

***Non Ring-fenced RDEL: £25.6m CDEL: £0.0m***

This area covers the provision of therapeutic appliances and equipment such as corrective eyeglasses and contact lenses within a Family Health Service setting, including the administration, operation or support of the provision of prescribed therapeutic appliances and equipment. Also includes HSC funded sight tests and optical vouchers/repairs.

### **Health Support Services**

***Non Ring-fenced RDEL: £91.9m CDEL: £17.2m***

The administration, operation or support of activities such as formulation, administration, coordination and monitoring of overall health policies, plans, programmes and budgets. This includes budget provision in relation to RQIA, BSO, PCC and HSCB and Departmental Goods and Services, amongst others.

### **Public Health Services**

***Non Ring-fenced RDEL: £66.8m CDEL: £12.4m***

The Public Health Agency (PHA) is the statutory body responsible for improving and protecting the health of the NI population and an integral part of the HSC system with four primary functions:

- health and social wellbeing improvement;

- health protection;
- public health support to commissioning and policy development; and
- research and development.

These responsibilities include the provision of public health services, including the administration, inspection, operation or support of public health services. These services are mainly commissioned or delivered by the PHA.

This also includes budget provision for the Institute of Public Health in Ireland; a non-statutory all island body that fosters co-operation and support for public health research, capacity building, and policy development.

### **Paramedic Services**

***Non Ring-fenced RDEL: £73.0m CDEL: £7.2m***

This area covers the provision of paramedical health services through the NI Ambulance Service (NIAS) Trust.

NIAS plays an essential role in supporting effective unscheduled pathways, maximising patient flow through hospitals and assisting patients to access elective care.

### **Food Safety Promotion Board (N/S Body)**

***Non Ring-fenced RDEL: £2.2m CDEL: £0.0m***

The Department has responsibility for the Food Safety Promotion Board (which trades as Safefood), a North/South body which is principally charged with tasks involving food safety awareness - through public campaigns, conferences, training and advising professionals and the general public.

### **Fire and Rescue Services**

***Non Ring-fenced RDEL: £76.8m CDEL: £13.8m***

The Department is also responsible for establishing arrangements for the efficient and effective management of the Fire and Rescue Service in Northern Ireland, contributing to the safety and wellbeing of the community.

## **Section Seven:**

### **Department for Infrastructure (DfI)**

The Department's vision: 'Building for the future'.

#### **Infrastructure - Non Ring-fenced Resource DEL**

<b>£million</b>	
<b>Objective and Spending Area</b>	<b>2018 19</b>
<b>Objective A</b>	
Roads and Rivers	166.7
N/S Body - Waterways Ireland	3.7
Transport	88.5
Planning	5.5
Water and Drainage	106.0
<b>Total Objective A</b>	<b>370.4</b>
<b>Total</b>	<b>370.4</b>

Totals may not add due to rounding

#### **Infrastructure - Capital DEL**

<b>£million</b>	
<b>Objective and Spending Area</b>	<b>2018 19</b>
<b>Objective A</b>	
Roads and Rivers	229.0
N/S Body - Waterways Ireland	2.3
Transport	108.6
Planning	1.1
Water and Drainage	160.2
<b>Total Objective A</b>	<b>501.2</b>
<b>Total</b>	<b>501.2</b>

Totals may not add due to rounding

## **Roads and Rivers**

***Non Ring-fenced RDEL: £166.7m CDEL: £229.0m***

The Department maintains, develops and manages the road network to facilitate the safe and convenient movement of people and goods. The region's public road network has 26,100 kilometres of roads, 10,100 kilometres of footways, 5,900 bridges, 286,000 streetlights, 7,985 illuminated traffic signs, 14,000 traffic signal heads & associated equipment, and 33 Park and Ride / Share car parks. The Department also maintains watercourses and sea defences; constructs and maintains drainage and sea defence structures; and administers the advisory and enforcement procedures to protect the drainage function of all watercourses.

## **N/S Body - Waterways Ireland**

***Non Ring-fenced RDEL: £3.7m CDEL: £2.3m***

The Department is the sponsor department in the region for Waterways Ireland. The statutory function of Waterways Ireland is the management, maintenance, development and promotion of the inland navigable waterways system throughout the island, principally for recreational purposes. Waterways Ireland has responsibility for approximately 1,000km of navigable waterways.

## **Transport**

***Non Ring-fenced RDEL: £88.5m CDEL: £108.6m***

DfI is the sponsor department for Translink, with whom it has a five year Service Agreement to deliver the majority of public passenger transport services in Northern Ireland. It does this via its three main subsidiary companies, Metro (in Belfast), Ulsterbus and NI Railways. This spending area also reimburses transport providers operating the Northern Ireland Concessionary Fares Scheme. The Department supports Community Transport Organisations in their delivery of services. As a key element of increasing sustainable travel, investment is made in better cycling and walking infrastructure whilst also promoting modal shifts towards safe and sustainable travel and assisting Councils in the development of greenways. The Driver & Vehicle Agency provides licensing, testing and enforcement services to ensure that drivers, vehicles and operators are safe and remain compliant with relevant regulations. In addition, the Agency monitors levels of compliance within the goods, taxi and bus industries.

## **Planning**

***Non Ring-fenced RDEL: £5.5m CDEL: £1.1m***

The Department is responsible for maintaining and enhancing the effectiveness of the planning system and creating a place where people want to live and work, visit and invest. This involves supporting the local councils in the delivery of an efficient and effective planning system. The Department develops planning legislation and policy in line with Ministerial direction as well as providing advice and guidance on planning policy and practice. The Department also has overall responsibility for processing planning applications deemed to be of 'regional significance' or those which may be 'called in' from local councils for Ministerial decision. This spending area maintains and enables regeneration of two historic sites, including the internationally recognised tourist attraction Crumlin Road Gaol.

## **Water and Drainage**

***Non Ring-fenced RDEL: £106.0m CDEL: £160.2m***

NI Water is wholly owned by the Department for Infrastructure. It is a company under the Companies Act, a Regulated Utility and, because of its financial arrangements, is treated as a Non-Departmental Public Body (NDPB) for public expenditure purposes. NI Water is Northern Ireland's sole water utility company. It operates the licence for the provision of water and sewerage services and complies with standards in Northern Ireland Water quality regulations, waste water treatment and environmental protection requirements and regulatory requirements in EU and UK legislation. At present, NI Water supplies around 570 million litres of clean water a day for almost 1.8 million people, as well as treating 340 million litres of wastewater a day. This involves maintaining and operating:

- 26,800 km of water mains, 23 water treatment works, 24 impounding reservoirs, 370 service reservoirs, 335 water pumping stations; and
- 15,800 km of sewer, 1,030 wastewater treatment works, 1,300 wastewater pumping stations & 60 sludge management centres.

## **Section Eight:**

### **Department of Justice (DoJ)**

The Department's vision: 'The Department of Justice is working to create a safe community where we respect the law and each other'.

#### **Justice - Non Ring-fenced Resource DEL**

<b>Objective and Spending Area</b>	<b>£million</b>
	<b>2018 19</b>
<b>Objective A</b>	
Access to Justice	144.6
Safer Communities	69.0
Reducing Offending	129.0
Police Service of Northern Ireland	685.3
<b>Total Objective A</b>	<b>1,027.8</b>
<b>Total</b>	<b>1,027.8</b>

Totals may not add due to rounding

#### **Justice - Capital DEL**

<b>Objective and Spending Area</b>	<b>£million</b>
	<b>2018 19</b>
<b>Objective A</b>	
Access to Justice	7.8
Safer Communities	4.3
Reducing Offending	36.3
Police Service of Northern Ireland	38.8
<b>Total Objective A</b>	<b>87.1</b>
<b>Total</b>	<b>87.1</b>

Totals may not add due to rounding

### **Access to Justice**

***Non Ring-fenced RDEL: £144.6m CDEL: £7.8m***

Access to Justice Directorate is responsible for policy and legislation relating to both criminal justice and some aspects of civil justice. It also has a strong focus on improving the operation of the justice system as a whole. The Directorate is responsible for the Northern Ireland Courts and Tribunals Service and the Legal Services Agency, both of which are Executive Agencies of the DoJ, and Criminal Justice Inspection Northern Ireland which is a Non Departmental Public Body (NDPB).

### **Safer Communities**

***Non Ring-fenced RDEL: £69.0m CDEL: £4.3m***

Safer Communities Directorate is responsible for the strategic resourcing, policy and legislative aspects of policing and community safety and is the lead interface with the Police Service of Northern Ireland. It is also responsible for the work of Forensic Science Northern Ireland, a DoJ Executive Agency, and the Northern Ireland Policing Board, the Office of the Police Ombudsman for Northern Ireland the Probation Board for Northern Ireland, the Northern Ireland Police Fund, the RUC George Cross Foundation and the Police Rehabilitation and Retraining Trust all of which are NDPBs.

### **Reducing Offending**

***Non Ring-fenced RDEL: £129.0m CDEL: £36.3m***

Reducing Offending Directorate (ROD) provides end to end support to individuals to reduce the risk of offending through diversion, intervention, rehabilitation and joined-up custodial services. ROD is responsible for the Northern Ireland Prison Service and the Youth Justice Agency and also leads on reducing offending policy.

### **Police Service of Northern Ireland**

***Non Ring-fenced RDEL: £685.3m CDEL: £38.8m***

The PSNI is the DoJ's largest NDPB, accounting for approximately 67% of the overall DoJ non ring-fenced Resource DEL budget. The PSNI aims to work with communities and partners to make Northern Ireland safe, confident and peaceful. It aims to do this by working closely

with, and in, the whole community. Key themes are partnership and co-operation, both with the community served and with other agencies in the private, public and voluntary sectors.

**Section Nine:**

**The Executive Office (TEO)**

The Department's vision is to build a peaceful and prosperous society with respect for the rule of law, where everyone can enjoy a better quality of life now and in years to come.

**The Executive Office - Non Ring-fenced Resource DEL**

<b>Objective and Spending Area</b>	<b>£million</b>
	<b>2018 19</b>
<b>Objective A</b>	
Executive Support & Policy Development	66.3
<b>Total Objective A</b>	<b>66.3</b>
<b>Total</b>	<b>66.3</b>

Totals may not add due to rounding

**The Executive Office - Capital DEL**

<b>Objective and Spending Area</b>	<b>£million</b>		
	<b>2018 19</b>		
	<b>Conventional Capital</b>	<b>Financial Transactions Capital</b>	<b>Total Capital</b>
<b>Objective A</b>			
Executive Support & Policy Development	24.5	30.0	54.5
<b>Total Objective A</b>	<b>24.5</b>	<b>30.0</b>	<b>54.5</b>
<b>Total</b>	<b>24.5</b>	<b>30.0</b>	<b>54.5</b>

Totals may not add due to rounding

## **Executive Support & Policy Development**

**Non Ring-fenced RDEL: £66.3m CDEL: £24.5m FTCDEL £30.0m**

Executive Support & Policy Development is responsible for delivering the Department's interlinked objectives:

- The effective operation of the institutions of government in the delivery of the Executive's Programme for Government;
- Building a united, shared and reconciled community and improving community relations by delivering a strategic approach to good relations through the delivery of the Together: Building a United Community programme;
- Tackling disadvantage and promoting equality of opportunity by driving a programme across Government reduce poverty, promoting and protecting the interests of victims and survivors and other socially excluded groups and addressing inequality and disadvantage; and
- Driving investment and sustainable development through regeneration of strategic former military sites; promoting effective long-term capital planning and delivery; and promoting the Executive's policy interests internationally.

The budget settlement for 2018-19 provides TEO with a total resource allocation of £66.3 million. This includes an allocation for the Delivering Social Change (DSC) initiatives of £7.3 million to support the continued rollout of the Social Investment Fund (SIF) and DSC signature projects. It also includes £0.1 million received from DoJ in respect of Fresh Start – Tackling Continued Paramilitary Activity.

It also provides TEO with a total capital budget of £54.5 million. This budget includes £30 million Financial Transactions Capital to support infrastructure development outside the public sector and an allocation of £15 million for the DSC initiatives to support the continued rollout of the SIF. The remaining conventional capital budget will allow the Department to progress vital infrastructure works in Ebrington and Urban Villages areas and essential/legislative Health & Safety works at the Maze/Long Kesh Regeneration site.

## **Section Ten:**

### **Non Ministerial Departments**

#### **Other Departments - Non Ring-fenced Resource DEL**

		£million
		<b>2018 19</b>
Food Standards Agency		8.2
NI Assembly		35.9
NI Audit Office		8.0
NI Authority for Utility Regulation		0.2
NI Public Services Ombudsman		2.7
Public Prosecution Service		31.8
<b>Total</b>		<b>86.8</b>

Totals may not add due to rounding

#### **Other Departments - Capital**

		£million
		<b>2018 19</b>
Food Standards Agency		0.2
NI Assembly		0.8
NI Audit Office		0.0
NI Authority for Utility Regulation		0.0
NI Public Services Ombudsman		0.1
Public Prosecution Service		0.9
<b>Total</b>		<b>2.0</b>

Totals may not add due to rounding

#### **Food Standards Agency**

**Non Ring-fenced RDEL: £8.2m CDEL: £0.2m**

The Food Standards Agency is a non-ministerial government department responsible for protecting public health from risks which may arise in connection with the consumption of food and protecting the interests of consumers in relation to food.

## **Northern Ireland Assembly**

**Non Ring-fenced RDEL: £35.9m CDEL: £0.8m**

The Northern Ireland Assembly Commission ('the Assembly Commission') is the corporate body established under Section 40 of the Northern Ireland Act 1998 to ensure the Assembly is provided with the property, staff and services required for the Assembly to carry out its work. The Assembly Commission sets the strategic direction and purpose of the Secretariat. The principal activities of the Secretariat relate to providing resources, services and procedural support to the legislature to enable it to function effectively. This includes remunerating and supporting Members of the Assembly in discharging their duties in the Assembly, constituencies and elsewhere, also enhancing public awareness and involvement in the working of the Assembly. The Assembly Commission is not represented by a Minister.

## **NI Audit Office**

**Non Ring-fenced RDEL: £8.0m CDEL: £0.0m**

The Northern Ireland Audit Office provides independent assurance on the proper accounting for public expenditure, revenue, assets and liabilities, including compliance with laws and regulations; promotes economy, efficiency and effectiveness in the use of public resources and undertakes exercises to assist in the prevention and detection of fraud.

## **NI Authority for Utility Regulation**

**Non Ring-fenced RDEL: £0.2m CDEL: £0.0m**

The Utility Regulator is a non-ministerial department responsible for the regulation of Northern Ireland's electricity, gas, water and sewerage industries. The Utility Regulator has a wide range of responsibilities in law, covering regulatory functions and competition powers and is jointly responsible, with the RoI regulator, for the regulation of the single electricity market. The primary objectives of the department are to promote efficient and effective monopolies, promote competitive and efficient markets and protect the long-term interests of consumers. In carrying out its role, the Utility Regulator issues and maintains licences for gas, electricity and water companies to operate in NI and ensures that those companies meet relevant legislation and licence obligations. It carries out price controls for the monopoly or dominant operators in each sector and sets the standards of service which regulated companies provide to customers in NI. The Utility Regulator also works to encourage competition in the gas and electricity markets. It also acts as an adjudicator on certain customer complaints, appeals and

disputes. In addition, there are also responsibilities for implementing a number of policy instruments aimed at promoting energy efficiency, lower carbon and behavioural change in relation to sustainability.

### **NI Public Services Ombudsman**

**Non Ring-fenced RDEL: £2.7m CDEL: £0.1m**

The office of the Northern Ireland Public Services Ombudsman (NIPSO) was established from April 2016 under new legislation, developed by the former OFMdFM Committee of the Assembly. NIPSO's principal purpose is to independently investigate complaints of maladministration in respect of all public service providers in Northern Ireland. The Ombudsman also holds the office of Northern Ireland Judicial Appointments Ombudsman. Thirdly, in her role as Northern Ireland Local Government Commissioner for Standards she investigates and adjudicates on complaints about the conduct of Councillors in Northern Ireland. NIPSO has a key role in contributing to the improvement of NI's public services, with its focus on learning from complaints. From April 2018 the Ombudsman has the power to undertake 'Own Initiative' investigations, whether or not the Office has first received a complaint. She also now has the power to publish reports on her maladministration investigations where it is in the public interest to do so.

### **Public Prosecution Service**

**Non Ring-fenced RDEL: £31.8m CDEL: £0.9m**

The budget settlement for 2018-19 provides PPS with a total resource allocation of £31.8 million. This funding is in respect of the obligations of the PPS to undertake prosecution decisions in all cases investigated by the Police Service of Northern Ireland and in respect of other statutory bodies such as HM Revenue and Customs. The majority of expenditure is in respect of staff costs, accommodation and the fees of independent counsel.

The PPS is also a recipient of funds confiscated under the Proceeds of Crime Act and realised covered under the Asset Recovery Incentivisation Scheme.

The budget settlement for 2018-19 provides PPS with a capital budget of £0.9 million which will primarily allow the Department to maintain and develop essential information technology infrastructure particularly in relation to the Causeway Data Sharing Mechanism and to support future criminal justice initiatives such as Committal Reform.

## **ANNEX A – SUPPORTING TABLES**

**Table 1: 2018-19 Non Ring-Fenced Resource DEL**

	<b>£million</b>	
	<b>2018 19 Budget Position</b>	<b>2018 19 Main Estimate Position</b>
Agriculture, Environment and Rural Affairs	194.1	192.3
Communities	900.2	903.1
Economy	763.3	768.5
Education	1,939.4	1,979.0
Finance	136.6	155.0
Health	5,306.2	5,420.7
Infrastructure	370.2	370.4
Justice	1,029.5	1,027.8
The Executive Office	55.3	66.3
<b>Non Ministerial Departments</b>		
Food Standards Agency	8.1	8.2
NI Assembly	35.9	35.9
NI Audit Office	7.0	8.0
NI Authority for Utility Regulation	0.2	0.2
NI Public Services Ombudsman	2.7	2.7
Public Prosecution Service	31.8	31.8
<b>Total Planned Spend</b>	<b>10,780.4</b>	<b>10,969.9</b>

Totals may not add due to rounding

Budget 2018-19 position reflects the allocations set out in the Written Ministerial Statement by the Secretary of State for Northern Ireland on 8 March 2018.

A limited number of adjustments have been made subsequent to the announced Budget to allow for the distribution of funding held centrally at Budget 2018-19 to departments and the transfer of budget between departments for a number of reasons including the cost of shared services. A full reconciliation is provided in Table 3 below.

The Main Estimates budget position shown above is reflected in the Reconciliation of 'Resource Expenditure between Estimates Accounts and Budgets' which is provided for each department in the Northern Ireland Estimates 2018-19 document. The figure in the Estimates document is the sum of the Non Ring-fenced Resource DEL figure in Table 1 and the Ring-fenced Resource DEL figure in Table 2.

**Table 2: 2018-19 Ring-Fenced Resource DEL**

	<b>£million</b>	
	<b>2018 19 Budget Position</b>	<b>2018 19 Main Estimate Position</b>
Agriculture, Environment and Rural Affairs	18.0	22.8
Communities	14.2	14.2
Economy	161.7	161.7
Education	0.6	0.8
Finance	34.7	34.7
Health	117.5	138.4
Infrastructure	110.8	110.8
Justice	83.8	83.8
The Executive Office	1.2	1.2
<b>Non Ministerial Departments</b>		
Food Standards Agency	0.0	0.0
NI Assembly	3.4	3.4
NI Audit Office	0.3	0.3
NI Authority for Utility Regulation	0.1	0.1
NI Public Services Ombudsman	0.0	0.0
Public Prosecution Service	1.4	1.7
<b>Total Planned Spend</b>	<b>547.8</b>	<b>574.0</b>
Unallocated Funding	26.1	-
<b>NI DEL</b>	<b>574.0</b>	<b>574.0</b>

Totals may not add due to rounding

Ring-fenced Resource DEL reflects the non cash cost of depreciation and impairments

Budget 2018-19 position reflects the allocations set out in the Written Ministerial Statement by the Secretary of State for Northern Ireland on 8 March 2018.

The 2018-19 Main Estimates position reflects departments' latest assessment of their ring-fenced resource DEL requirements in 2018-19.

**Table 3: Non Ring-Fenced Resource DEL Reconciliation from Budget to Main Estimates**

£million

Department	8 March Budget Position	Central Funds	EU Match Funding	Voluntary Exit Schemes	Technical Changes	Main Estimate Position
DAERA	194.1		0.6		-2.3	192.3
DfC	900.2	4.4		6.2	-7.7	903.1
DfE	763.3		2.1	2.5	0.7	768.5
DE	1,939.4	4.5	0.5	35.3	-0.7	1,979.0
DoF	136.6	3.6	0.3	1.4	13	155.0
DoH	5,306.2	106.2	0.6		7.7	5,420.7
DfI	370.2	0.3		1.5	-1.5	370.4
DoJ	1,029.5	1.8			-3.5	1,027.8
TEO	55.3	7.9	2.7		0.3	66.3
FSA	8.1				0.1	8.2
NIA	35.9					35.9
NIAO	7.0	0.2		0.8		8.0
NIAUR	0.2					0.2
NIPSO	2.7					2.7
PPS	31.8					31.8
<b>TOTAL</b>	<b>10,780.4</b>	<b>128.8</b>	<b>6.8</b>	<b>47.6</b>	<b>6.2</b>	<b>10,969.9</b>
<b>Centrally Held Items</b>						
Transformation Fund	4.0					4.0
Health Transformation	100.0	-100.0				
Tackling Paramilitary Activity - Executive	5.0	-2.4				2.6
Delivering Social Change	6.9	-6.9				
Atlantic Philanthropies	10.2	-10.2				
Housing Benefit Rates	4.0	-4.0				
RHI Enquiry	4.3	-2.7				1.6
SBRI & Collaborative Procurement	2.6	-2.6				
EU Match Funding	6.6		-6.6			
VES Funding	47.6			-47.6		
Air Passenger Duty	2.3					2.3
Shared Future	12.0					12.0
RRI Interest	55.2					55.2
Unallocated Funding			-0.1			-0.1
<b>Total Central Held Items</b>	<b>260.8</b>	<b>-128.8</b>	<b>-6.8</b>	<b>-47.6</b>		<b>77.5</b>
Regional Rates	-613.7					-613.7
Capital to Resource Switch	-100.0					-100.0
VES Category Switch	-47.6					-47.6
<b>NI DEL</b>	<b>10,279.90</b>				<b>6.2</b>	<b>10,286.1</b>

Totals may not add due to rounding

Table 3 shows the adjustments that have occurred between the Budget 2018-19 set out in the Written Ministerial Statement by the Secretary of State for Northern Ireland on 8 March 2018 and the budget position reflected in the Main Estimates 2018-19.

This includes the distribution of some funding held centrally at Budget 2018-19 to departments for the purposes intended.

There are also a number of Technical Adjustments which reflect the transfer of funding between NI departments and between NI and GB departments for a range of purposes, most significantly for the cost of shared services.

**Table 4: 2018-19 Capital DEL (net of receipts) – Main Estimates Position**

	£million		
	2018 19 Conventional Capital	2018 19 Financial Transactions Capital	2018 19 Total Capital
Agriculture, Environment and Rural Affairs	76.6	-	76.6
Communities	163.1	16.2	179.3
Economy	53.3	40.4	93.7
Education	164.6	-	164.6
Finance	27.3	-	27.3
Health	237.9	-	237.9
Infrastructure	501.2	-	501.2
Justice	87.1	-	87.1
The Executive Office	24.5	30.0	54.5
<b>Non Ministerial Departments</b>			
Food Standards Agency	0.2	-	0.2
NI Assembly	0.8	-	0.8
NI Audit Office	0.0	-	0.0
NI Authority for Utility Regulation	0.0	-	0.0
NI Public Services Ombudsman	0.1	-	0.1
Public Prosecution Service	0.9		0.9
<b>Total Planned Spend</b>	<b>1,337.7</b>	<b>86.6</b>	<b>1,424.3</b>

Totals may not add due to rounding

This Table reflects the 2018-19 Main Estimates budget position for Capital DEL.

This is reflected in the Reconciliation of 'Capital Expenditure between Estimates and Budgets' which is provided for each department in the Northern Ireland Estimates 2018-19 document.

Table 5: Capital DEL Reconciliation from 8 March Budget to Main Estimate Position

Capital DEL		£million	
Department	8 March Budget Position	EU Match Funding	Main Estimate Position
DAERA	77.6	-1.0	76.6
DfC	163.1	0.0	163.1
DfE	53.3		53.3
DE	164.6		164.6
DoF	27.3		27.3
DoH	237.9		237.9
DfI	500.9	0.3	501.2
DoJ	87.1		87.1
TEO	24.5		24.5
FSA	0.2		0.2
NIA	0.8		0.8
NIAO	0.0		0.0
NIAUR	0.0		0.0
NIPSO	0.1		0.1
PPS	0.9		0.9
<b>TOTAL</b>	<b>1,338.4</b>	<b>0.7</b>	<b>1,337.7</b>
<b>Centrally Held Items</b>			
Shared/Integrated Education & Housing	19.0		19.0
Unallocated Funding		0.7	0.7
<b>Total Centrally Held Items</b>	<b>19.0</b>	<b>0.7</b>	<b>19.7</b>
RRI Borrowing for VES	-47.6		-47.6
RRI Borrowing	-28.0		-28.0
Capital to Resource Switch	100.0		100.0
VES Category Switch	47.6		47.6
Rol Funding	-25.0		-25.0
<b>NI DEL</b>	<b>1,404.3</b>	<b>0.0</b>	<b>1,404.3</b>

Totals may not add due to rounding

Budget 2018-19 position reflects the allocations set out in a Written Ministerial Statement by the Secretary of State for Northern Ireland on 8 March 2018.

A limited number of adjustments have been made subsequent to the announced Budget position to allow for changes to EU Match Funding allocations.