



Department of  
**Finance**  
An Roinn  
**Airgeadais**

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# 2024–25 BUDGET



# Budget 2024-25

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# Foreword



## Minister of Finance

Since devolution was restored, it has been clear this was always going to be a difficult budget.

The reality is the demands on our finances far outstrip the funding available many times over. For every £1 we had to spend on day-to-day funding for public services we had three times as many demands. Similarly for every £1 we had to spend on building hospitals, schools, sports and community facilities and roads, the demand is one and a half times more what we had available to spend.

All ministers are passionate about delivering for their areas and for citizens. With increased demands on services and rising costs, I recognise this Budget won't provide sufficient funding for departments to do everything they want. We simply don't have enough funding to deliver the public services that people need and deserve. The budget will undoubtedly mean incredibly difficult decisions for all Departments.

I have been and will continue making the case to Treasury for increased levels of funding in public services. I am pressing hard for the Executive to be funded at an agreed level of need. This includes the development of a fiscal framework which will be central to putting our finances on a more sustainable footing.

The Executive recognises the need for transformation and reform. We need to look at options to deliver efficiencies, generate revenue, enhance borrowing powers, and explore the potential for more fiscal powers. The Fiscal Framework will be central to ensuring the Executive has the financial tools and necessary taxation levers to deliver sustainable public finances and public services for the people we serve.

Financial sustainability in the longer term will require brave decisions, collaborative working, and a relentless focus on innovative and efficiency in service delivery. This can only be achieved through partnership working, a willingness to accept change, to challenge the status quo and to make long term strategic decisions.

The scale of the challenges facing us won't be fixed by one Budget. I will continue making the case to the Treasury for a multi-year budget to provide certainty to departments and the bodies they work with, enabling them to think strategically on a longer-term basis and invest properly in line with Executive priorities.

A handwritten signature in black ink that reads "C Archibald".

Dr Caoimhe Archibald MLA  
**Minister of Finance**

## CHAPTER ONE: INTRODUCTION

- 1.1 This Budget document sets out the Executive's spending plans for the one-year period from 1 April 2024 to 31 March 2025.
- 1.2 The Executive was restored on 3 February 2024 and agreed, on 15 February 2024, to a short extension to the budget process timeframe to allow incoming Ministers to properly consider the financial position of their respective departments. The need for consideration was balanced against the need to provide departments with funding envelopes to allow them to plan effectively. Therefore, it was agreed that a Budget would be agreed by the end of April.
- 1.3 Section 64 (1A) of the Northern Ireland Act 1998, requires the Finance Minister to lay a Written Ministerial Statement setting out the Treasury funding available to the Executive, fourteen days in advance of publishing a draft Budget. Details of the funding envelope were provided by the Secretary of State on 20 March 2024, and the Finance Minister laid the Statement in the Assembly on 26 March 2024.
- 1.4 Unfortunately, as 2024-25 is the last year of the Spending Review period it was not possible to agree a multi-year Budget. Nor, given the timescales involved, was it possible for the Executive to follow the ideal process of publishing a draft Budget and then commencing a formal consultation to inform a final Budget.
- 1.5 It is important that the Executive is fully informed of equality and good relations, anti-poverty and the potential implications of the decisions it makes as regards budget allocations. Therefore, in line with advice previously provided by the Equality Commission, the Executive was provided with departments' assessments of potential equality impacts of living within Resource DEL baselines and of each Resource DEL and Capital DEL bid.
- 1.6 The Executive also agreed that following its agreement of Budget 2024-25, it would consider the outcome of departmental Equality screening and/or impact assessments,

as part of the in-year monitoring process, including considering any appropriate mitigation actions.

- 1.7 The financial context in which Budget 2024-25 was agreed, was challenging, and required difficult decisions by the Executive given that the demands for funding far outstripped the funding available.

## CHAPTER TWO: ECONOMIC CONTEXT

### Overview

- 2.1 The prospects for the economy have improved, albeit with significant challenges ahead. According to Ulster Bank's latest [Purchasing Managers Index \(PMI\)](#), business confidence remains high and improvements in new orders are expected to continue over the coming year, supporting strong optimism in the 12-month outlook for business activity. Our unique dual market access to both Britain and the European Union is also likely to help boost investment prospects going forward. Whilst opportunities can be capitalised to position us as a global destination for sustainable manufacturing, underpinned by reliable, affordable green energy infrastructure, carbon services and competitive supply chains.
- 2.2 Alongside this, the high levels of inflation that characterised the past number of years have eased considerably, and interest rates are expected to be reduced marginally over the course of the year. Although prices will still remain high, this will provide some relief for our local citizens and businesses who have been bearing the brunt of the cost of living crisis, particularly as a result of increased energy and food prices.
- 2.3 Despite the positive developments, the economy still faces significant challenges going forward. Growth prospects remain subdued over the next year and many of the historical structural issues that limited growth in the past remain – including relatively low productivity and competitiveness, low pay, regional imbalances, economic inactivity, and deprivation.
- 2.4 The Executive faces a constrained and challenging budget position for the forthcoming year, with essential public services coming under mounting pressure as a result of increasing demands in the context of a continuing agenda of austerity and failure to invest in public services by the British Government.

## Economic Activity and Growth

- 2.5 The [Northern Ireland Composite Economic Index](#) (NICEI), the official short-term measure of local economic performance, indicates that the economy expanded by 1.4% during 2023, driven by relatively strong growth across private services and construction.
- 2.6 The local economy is now about 6% larger than its pre-pandemic level (Q4 2019) whilst the UK is only about 1% larger. It appears that the UK experienced a deeper and longer economic dip over the pandemic period which has resulted in slower recovery. Despite unusually weak economic performance for Ireland in 2023, it is still about 11% larger (Modified Domestic Demand) when compared with the end of 2019 – continuing its longer-term growth trend.
- 2.7 Local forecasters expect economic growth to remain positive but subdued, at 0.8% in 2024, the same as the UK but predict the Republic of Ireland will continue to outperform.

## Inflationary Pressures

- 2.8 The cost-of-living crisis saw inflation exceeding 11% in October 2022. More recently, inflationary pressures have eased considerably, now standing at 3.2% (March 2024). Despite this, the level remains above the Bank of England's target of 2% and signs of some inflationary pressures remain. Ulster Bank's latest [PMI](#) highlighted concerns around recent cost pressures, with the rate of input price inflation rising to a 10-month high during March, driven by rising wages and higher shipping costs. However, this remains much softer than levels seen during 2021 and 2022.
- 2.9 The Bank of England expect CPI inflation to fall temporarily to their 2% target in the near term; however, to increase slightly again over the second half of 2024 and ease back to the 2% level in the longer term. At their May meeting, the Monetary Policy Committee voted to maintain the Bank Rate at 5.25% given key indicators of inflation persistence remain elevated; however, forecasters expect this to ease gradually towards the end of this year and into 2025.

## Labour Market

- 2.10 Despite persisting signs of labour market tightness, the pace of local labour market improvement has softened over the past year, with the outlook rather negative and challenges remaining.
- 2.11 Recent [research](#) from the Ulster University's Economic Policy Centre shows that the North of Ireland currently has the tightest labour market it has ever recorded, and is tighter than any other UK region. The local labour market is characterised by having the UK's lowest unemployment rate compared to any UK region, lowest underemployment rate and lowest percentage of economically inactive stating they 'want to work' – creating recruitment difficulties across major sectors.
- 2.12 The economic inactivity rate (26.6%, Jan-Mar 2024) in the North, remains a persistent challenge, with the proportion of adults (aged 16-64) not working nor looking for work far higher than the UK average (22.1%). The most common reason for economic inactivity was 'long-term sick', accounting for 122,000 people or 39.2% of the total economically inactive population.



# Economy Snapshot



The Northern Ireland **economy expanded by 1.4%** in 2023 driven by private Services & Construction.



Whilst **inflation** is trending downwards it **remains elevated at 3.2%** (March 2024).



Signs of labour market tightness persist but improvement has slowed, and **economic inactivity remains relatively high at 26.6%**.



The outlook for the economy will remain positive but subdued – with forecasters **projecting growth of 0.8% and 1.1% for 2024 and 2025 respectively.**

## CHAPTER THREE: FINANCING

### Introduction

3.1 This chapter sets out the overall financial context in which Budget 2024-25 has been agreed and provides an overview of the public expenditure control framework for both the UK and Northern Ireland.



3.2 The main source of financing for public expenditure here remains the Departmental Expenditure Limits (DEL) and Annually Managed Expenditure (AME) from Treasury. Both DEL and AME are ultimately funded through the proceeds of general taxation across the UK. The Executive does not have discretion over AME funding and the 2024-25 Budget is therefore concerned primarily with DEL allocations.

3.3 The infographic (left) illustrates how public spending is funded by allocations from Treasury. Citizens pay taxes directly to the UK Government. The UK Government then allocates the funding via DEL and AME budgets to its departments and the Devolved Administrations.

### **Departmental Expenditure Limits (DEL)**

3.4 The most important point to note is that all DEL allocations, sometimes referred to as the NI Block Grant, are made on the basis of a clear separation between **Resource DEL** and **Capital DEL**.

3.5 Resource DEL is further broken down into ring-fenced Resource and non ring-fenced Resource. Ring-fenced Resource is budget which has been ring-fenced by

Treasury to cover the cost of depreciation and impairments. These are accounting transactions that do not result in an

actual cash cost. The ring-fenced Resource DEL budget cannot be used for any other purpose.

- 3.6 Treasury has provided the Executive with a ring-fenced Resource DEL control total in the same way as other expenditure categories. The allocations to each department are set out in Annex A.
- 3.7 Non ring-fenced Resource DEL, is the larger element of the Resource DEL. It reflects the ongoing cost of providing services (for example, pay, operating costs and grants to other bodies). For ease non ring-fenced Resource DEL will be referred to hereafter as Resource DEL.
- 3.8 The majority of the changes in the level of the Executive's DEL funding are determined via the application of the Barnett formula. Under this the budgets of the Devolved Administrations are adjusted by a population-based share of changes made to the funding for comparable public services in England. The resulting increases or decreases are known as Barnett consequentials.
- 3.9 The most significant changes happen when budgets for Whitehall departments are set as part of the Spending Review. Further adjustments are made for announcements in the Chancellor's Spring or Autumn Statement.
- 3.10 Allocations received through this mechanism are "unhypothecated" meaning that the Executive can determine allocations for specific priorities and programmes regardless of the nature of the comparable spending that gave rise to the Barnett allocation.
- 3.11 Capital DEL reflects investment in assets which will provide or underpin services in the longer term (for example, schools, hospitals, roads etc.). Capital DEL is also disaggregated into conventional Capital and Financial Transactions Capital (FTC).
- 3.12 FTC can only be used to provide loans to, or equity investment in, the private sector. It can therefore stimulate private sector investment in infrastructure projects that benefit the region,

over and above the level of investment made by the Executive from its conventional Capital DEL budget.

### ***Annually Managed Expenditure (AME)***

- 3.13 Separate funding is provided to the Executive by the Treasury for programmes that are volatile or demand-led and therefore, result in expenditure which is difficult to accurately forecast or control, for example most welfare payments and public sector pensions.
- 3.14 This funding is called Annually Managed Expenditure or AME. Tables showing the programmes that come under the AME budget and what each department is predicted to spend are set out in Annex A.

### **Funding Sources**

- 3.15 A number of funding sources contribute to the Executive's DEL Budget. The sources of external funding that set the Executive's Budget are:
- The Spending Review Outcome and subsequent Barnett consequentials.
  - Financial Packages, including the financial package that accompanied the restoration of the Executive.
- 3.16 These two funding sources are set by Treasury and make up the Executive's budget control totals (the overall budget amounts that the Executive must adhere to).
- 3.17 The following sources contribute to overall departmental spending power but do not increase the overall budget control totals set by Treasury as the Executive record them with a central offsetting income line.
- Regional Rates
  - Reinvestment and Reform Initiative (RRI) Borrowing
  - Financing from the Irish Government for A5

3.18 In addition, income from fees, charges or other sources contribute to overall departmental spending power but are not reflected in departmental budget figure work as departmental budgets are presented on a net basis.

3.19 The following pages set these areas out in more detail.

### Spending Review Outcome

3.20 The Spending Review outcome provides the largest portion of the Executive's Budget.

3.21 The Chancellor announced the outcome of the Spending Review on 27 October 2021 which set out the overall quantum of resources available to UK departments for 2022-25.

3.22 Changes to the level of funding for the Executive are automatically determined by changes in funding for comparable spending programmes in Whitehall departments.

3.23 The Executive's Spending Review allocation has since been supplemented through further fiscal events. The resultant funding by category available to the Executive is set out in Table 3.1 below.

**Table 3.1 Executive Resource DEL Funding**

£million	Non Ring-fenced Resource DEL	Ring-fenced Resource DEL	Conventional Capital DEL	Financial Transactions Capital DEL
Spending Review 2021 Core DEL Outcome*	12,940.5	1,104.3	1,775.2	62.2
Spring Statement 2022	5.3			
Autumn Budget 2022	283.4			
Spring Budget 2023	97.2		0.4	
Autmn Statement 2023	105.5		3.3	
Spring Budget 2024	99.5			
<b>Total **</b>	<b>13,531.2</b>	<b>1,104.3</b>	<b>1,778.9</b>	<b>62.2</b>

\*Includes IFRS16 adjustment

\*\*Totals may not add due to rounding

## Resource DEL

3.24 As part of the Spending Review the Chancellor announced funding for specific purposes as well as general funding that is for use at the discretion of the Executive. Table 3.2 below sets out the specific Resource DEL allocations, also referred to as earmarked allocations, received in the Spending Review for 2024-25.

**Table 3.2: Spending Review Specific Allocations**

<b>Resource DEL</b>	<b>2024-25</b>
<b>£million</b>	
Security Funding	31.2
Farm Funding	329.4
Fisheries Funding	3.1
Tackling Paramilitary Activity	4.8
<b>Total</b>	<b>368.6</b>

3.25 The Spending Review provides funding for Farm Support Direct Payments and fisheries funding. These are British Government funds designed to replace the equivalent EU funds which have now ceased.

## Financial Packages

3.26 In addition to the funding available from the Spending Review, there are also a number of Financial Packages that contribute to the Budget. These are usually time bound and for a specific purpose.

3.27 These include Political Packages, including the Executive Restoration Package, NDNA and Fresh Start as well as other funding streams such as City & Growth Deals, New Deal and NI Protocol/Windsor Framework.

3.28 These Financial Packages do not form part of a Spending Review outcome but are confirmed separately by the Secretary of State who sets out the funding and any relevant conditions. The Executive’s Budget must adhere to the control totals notified by the Secretary of State in this settlement letter.

3.29 The Secretary of State confirmed the funding from the Executive Restoration Financial package, as set out in Table 3.3 below. This funding has therefore been included in the Budget 2024-25 outcome.

**Table 3.3: 2024-25 Funding from the Restoration Package**

	<b>£million</b>
Stabilisation Funding	520.0
Repurposed funds released over 5 years	94.6
Health and Social care waiting lists	34.0
<b>Total</b>	<b>648.6</b>

***Financial Packages – Funding Not Yet Confirmed***

3.30 There are a number of previously agreed Financial Packages that have not yet been formally confirmed by the Secretary of State. However, the Executive anticipate that this funding will be formally confirmed in due course and allocated to departments through the in-year monitoring process.

3.31 Details of this anticipated funding is set out in Table 3.4.

**Table 3.4: Anticipated funding**

	<b>£'million</b>	
	<b>Resource DEL</b>	<b>Capital DEL</b>
NDNA – An Ciste		0.5
City and Growth Deals		29.4
Fresh Start -Shared Education and Housing		86.5
Tackling Paramilitarism	3.2	
<b>Total</b>	<b>3.2</b>	<b>116.4</b>

Totals may not add due to rounding.

### *New Decade, New Approach*

3.32 £0.5 million is anticipated for NDNA – An Ciste. This will be formally confirmed in due course and provided in-year.

### *City and Growth Deals*

3.33 In May 2020 the Executive agreed the overall City and Growth Deals policy and to match fund the British Government contribution.

3.34 The City and Growth Deals initiative comprises four separate Deals and represents a £1.3 billion capital investment over the next 10-15 years. This is made up of Executive investment of over £700 million, along with the British Government investment of over £600 million.

3.35 This investment includes the £100 million Executive Complementary Fund that will provide additional capital funding to the three Deals not in receipt of Inclusive Future Funding (IFF), i.e. Belfast Region City Deal, Mid-South West Growth Deal and Causeway Coast and Glens Growth Deal, plus £110 million of IFF funding (£55 million from both Governments) for the Derry City and Strabane District Council City Deal.

3.36 City and Growth Deals provide an opportunity to reshape our approach to delivering place-based growth, so it captures the strengths and opportunities of the North's economy, helping to drive economic growth and prosperity for the benefit of all people across the North.

3.37 Treasury funding is expected in due course and provided in-year.

### *Shared Education and Housing*

3.38 Funding for Shared Education and Housing was not included in the settlement letter from the Secretary of State. However, the Executive anticipate that this funding will be formally confirmed in due course and provided in-year.



### Funding the Protocol/Windsor Framework

3.39 Funding for the cost of implementing the NI Protocol/ Windsor Framework has not yet been formally confirmed, however the Executive anticipate that this funding will be formally confirmed in due course and provided in-year.

### **Regional Rates**

3.40 Aside from the Block Grant, the most significant source of funding for central public services is the revenue generated locally through the Regional Rates.

3.41 There are two elements to the rates bills paid by both households and the non-domestic sector. The District Rate is set by each of the District Councils and used to finance the services they provide. The Regional Rate, normally set as part of the Budget process, generates additional resources to support central public services and the work of central government departments.

3.42 This Budget includes £698.2 million of income from the domestic and non-domestic regional rate. This includes the previously announced 4% increase.

### **Resource DEL Funding Available**

3.43 The total funding available to the Executive is set out in Table 3.5.

**Table 3.5: Resource DEL Funding Available**

	<b>£million</b>
Resource DEL – Treasury Control (inc £648.6m from Restoration Package)	14,548.3
Regional Rates	698.2
<b>Total Resource DEL funding</b>	<b>15,246.5</b>

### **Ring-Fenced Resource DEL**

3.44 Ring-fenced Resource DEL funding was set out in the Secretary of State's letter of 20 March 2024. The funding of

£1,104.3 million available for Budget 2024-25 is set out in Table 3.1.

## Capital DEL

3.45 The conventional Capital DEL funding available to the Executive for Budget 2024-25 is set out in Table 3.6.

**Table 3.6: Capital DEL Funding**

	<b>£million</b>
Capital DEL – Treasury Control	1,778.9
RRI Borrowing	220.0
Irish Government Funding for A5	88.5
<b>Total Capital DEL funding</b>	<b>2,087.4</b>

## *RRI Borrowing*

3.46 The Capital DEL funding provided by Treasury is supplemented by borrowing from the Reinvestment and Reform Initiative.

3.47 The Reinvestment and Reform Initiative (RRI), announced in May 2002, included a new borrowing power intended to support a substantial infrastructure investment programme. A formal borrowing limit was agreed by Treasury and set at £200 million per annum up to 2022-25. An additional £20 million will be borrowed for 2024-25 following the agreement through the Restoration Package, bringing borrowing for this Budget to £220 million.

3.48 Table 3.7 below sets out actual and planned borrowing from the introduction of the RRI borrowing facility to the end of the 2024-25 period.

3.49 The table includes RRI borrowing used for on-balance sheet Private Finance Initiative (PFI). In 2007 Treasury granted the Executive a concession in respect of PFI projects. This allows the value of an on-balance sheet PFI project (which would otherwise be a direct charge to the Capital DEL) to be substituted for RRI borrowing on the basis that it essentially represents 'borrowing', although from a different source.

3.50 This has had the advantage of minimising the interest costs compared to the original agreement, where the Executive incurred the interest costs of both projects funded under RRI borrowing and those arising from a PFI contract. However, a change in the guidance used to assess PFI projects from 2009-10 has resulted in less PFI projects being regarded as 'on' balance sheet in the intervening years.

**Table 3.7: Actual and Planned Use of RRI Borrowing Facility**

	<b>£million</b>		
	<b>NLF Borrowing</b>	<b>On-Balance Sheet PFI</b>	<b>Total Use of RRI Borrowing Facility <sup>3</sup></b>
2003-04	79.4	-	79.4
2004-05	168.7	-	168.7
2005-06	162.9	-	162.9
2006-07	214.6	-	214.6
2007-08	97.6	-	97.6
2008-09	16.6	243.4	260.0
2009-10	113.1	132.9	246.0
2010-11	<sup>1</sup> 36.9	200.0	236.9
2011-12	<sup>2</sup> 375.0	-	375.0
2012-13	150.9	-	150.9
2013-14	195.9	-	195.9
2014-15	259.2	-	259.2
2015-16	294.3	-	294.3
2016-17	213.7	-	213.7
2017-18	33.5	-	33.5
2018-19	66.7	-	66.7
2019-20	9.6	-	9.6
2020-21	-	-	-
2021-22	80.0	-	80.0
2022-23	200.0	-	200.0
2023-24	150.0	-	150.0
2024-25	220.0	-	220.0
<b>TOTAL</b>	<b>3,138.9</b>	<b>576.3</b>	<b>3,715.2</b>

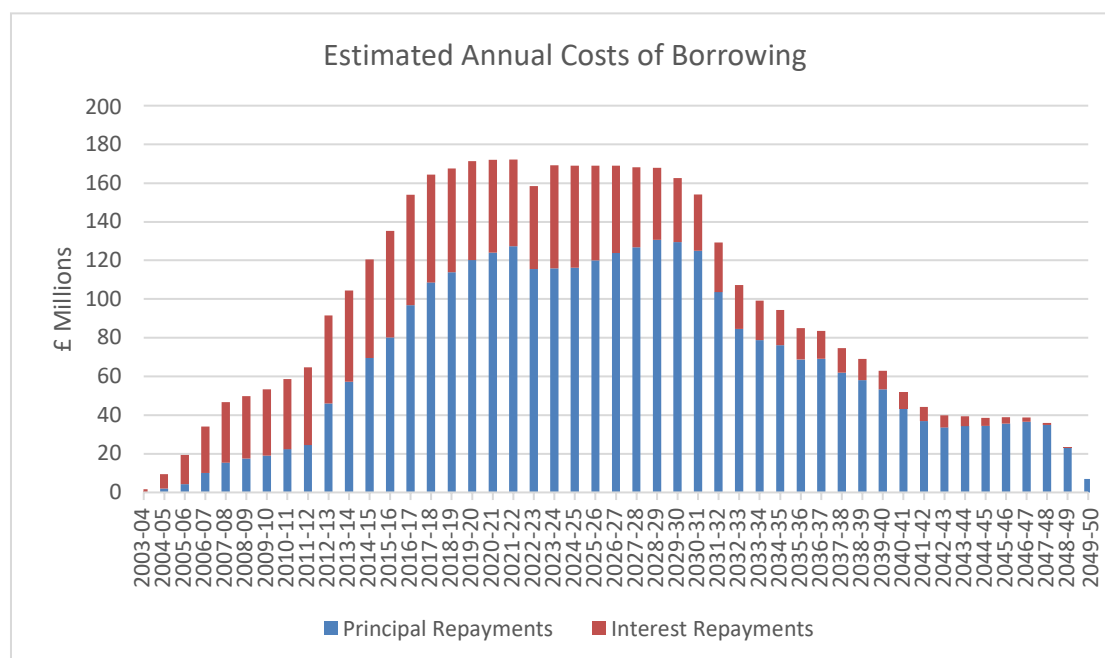
<sup>1</sup> 2010-11 includes borrowing to fund NICS Equal Pay claim – funded from previously undrawn borrowing

<sup>2</sup> 2011-12 includes £175 million additional borrowing power in respect of Presbyterian Mutual Society rescue package

<sup>3</sup> In any other year total use of borrowing in excess of £200 million is due to Treasury approved access to previously undrawn borrowing, or new borrowing under T:BUC, the Stormont House Agreement or Executive Restoration Package

3.51 Chart 3.8 sets out the principal and interest repayments on the overall borrowing of £3,139 million.

**Chart 3.8 Estimated Annual Costs of Borrowing**



***Borrowing in the 2024-25 Budget***

3.52 The 2024-25 Budget includes RRI borrowing of £220 million to supplement the Executive’s Capital DEL budget.

3.53 RRI principal repayments are a first call on the Regional Rates collected and the Regional Rates income is presented net of these repayments in the Budget.

3.54 RRI Interest repayments are a cost to the Executive and are set out in Chapter four. RRI Principal and Interest costs are set out in Table 8 in Annex A.

***Irish Government A5 Contribution***

- 3.55 The Irish Government reaffirmed its commitment to provide €600 million to fund the A5 Road project.
- 3.56 An allocation of £88.5 million has been allocated in 2024-25 Budget.

### **Financial Transactions Capital**

- 3.57 Financial Transactions Capital DEL funding was set out in the Secretary of State's letter of 20 March. The funding of £62.2 million available for Budget 2024-25 is set out in Table 3.1.

### **Other Sources of Funding**

#### ***EU Income***

- 3.58 EU Programmes under the 2014-20 Multiannual Financial Framework (MFF) will continue to receive funding from the EU as they close.
- 3.59 Under the Withdrawal Agreement, the UK will continue to receive funds in relation to programmes established in the 2014-2020 period in 2024-25 and beyond under the n+3 arrangements.
- 3.60 In line with commitments from the EU and UK Government, the PEACE PLUS programme will provide replacement for PEACE IV and Interreg VA funding. These programmes are fully committed and therefore any tails received relate to the 2014-20 programme period and cannot fund new activity. These programmes are moving to closure in 2025-26.
- 3.61 The 2021-27 PEACE PLUS Programme, as per commitments made by the Executive, the UK and Irish Governments and the European Commission, will deliver approximately £1 billion to the programme area during the programming period.

- 3.62 Shared Prosperity Fund (SPF) is the UK Government successor to EU European Social Fund (ESF) and European Regional Development Fund (ERDF). This funding does not provide full replacement of EU Structural Funds and does not flow through the Executive's Budget. This fund is delivered centrally by the Department for Levelling Up, Housing and Communities.
- 3.63 Farm Support Direct Payments and Fisheries funding, which are EU replacement programmes continue to be provided.

### ***Other Income***

- 3.64 In addition to the above funding, departments are able to make use of funding generated by recovering the costs of delivering services (e.g. charging for vehicle tests), the sale of assets and certain levies.
- 3.65 These all provide additional spending power to provide public services. There are certain restrictions to what departments can do locally in order to raise additional funding. For example, the retention of income from licences and levies or fines and penalties is subject to Treasury agreement. Tax policy is generally a matter reserved for the UK Government and is beyond the scope of this document.
- 3.66 Another source of funding can come from additional Barnett allocations made during the course of the year. Whilst these can be significant, it is not possible to factor them into the Budget due to the uncertain nature of such allocations.

## CHAPTER FOUR: BUDGET OUTCOME

### Resource Approach

- 4.1 Resource Budgets are set on an incremental basis - that is they are substantially based on the previous year's Budget with additions or reductions applied as appropriate.
- 4.2 The baseline for each department was set by taking the previous year's Budget, in this case the Budget 2023-24 set by the Secretary of State and adjusting it for certain factors including time-bound allocations. This allows the Executive to begin the Budget process with a starting position where budgets are not influenced by time-limited factors. It is not directly equivalent to the 2023-24 budget position.

### Specific Allocations

- 4.3 The Treasury earmarked funding, set out in Table 3.2, was allocated to the relevant department. Earmarked allocations were also provided to departments for previous Executive commitments. This funding must be used for the purpose for which it was provided or surrendered to allow it to be returned to the Treasury or reallocated by the Executive.
- 4.4 These proposed allocations are set out on Table 4.1 below.

**Table 4.1: Treasury and Executive Earmarked Allocations**

Description	£million
Farm payments	329.4
Fisheries	3.1
Security	31.2
Tackling Paramilitarism	4.8
Health & Social Care Waiting Lists	34.0
Welfare Reform Mitigations	45.0
HIA, Victims, Truth Recovery	100.0
Rates Rebate (Housing Benefit)	124.2
Tackling Paramilitarism Match Funding	8.0
EU Peace Plus Match Funding	6.8
Delivering Social Change	0.6

Budget Increase for Oversight	9.2
RRI Interest	52.8
<b>Total</b>	<b>749.3</b>

## Further Earmarked Allocations

4.5 The Executive chose to earmark further allocations which have been provided to departments as detailed in Table 4.2 below.

**Table 4.2: Further Earmarked Allocations**

<b>Dept</b>	<b>Description</b>	<b>£million</b>
DfC	Increase in De-rating Grant	9.9
DfC	Office of Building Safety	1.6
DfE	Graduate Entry Medical School	4.1
DoF	Integr8	12.9
DoF	LPS Nova Programme	4.0
DoH	Graduate Entry Medical School	9.3
Centre	Childcare Strategy	25.0
<b>Total</b>		<b>66.8</b>

4.6 As well as these earmarked allocations departments have also received general allocations, which along with their baseline funding, may be spent at the discretion of Departmental Ministers.

4.7 Table 1 in Annex A sets out the Resource DEL outcome for 2024-25 for each department.

## Capital Approach

4.8 Departmental Capital DEL allocations were determined on a zero-based approach informed by an assessment of the capital requirements of individual departments. With the exception of allocations for specific purposes, such as Flagship projects, Departmental Ministers will have the flexibility to allocate funding to individual projects.



4.9 Table 1 in Annex A sets out the proposed Capital DEL and Financial Transactions Capital DEL outcome for each department.

### **Ring-fenced Resource DEL Approach**

4.10 The Ring-fenced Resource DEL funding announced by the Secretary of State is lower than departments current baselines with additional funding expected in year. The published Budget must not exceed the amount in the Secretary of State's funding letter so the departmental baseline cannot be reflected. With the exception of the independent oversight bodies, a pro-rata reduction has been applied to departmental Ring-fenced Resource DEL baselines.

4.11 This funding is for the non-cash costs of depreciation and impairments, which are frequently only finalised at year end, by which stage additional funding should have been provided. Therefore, while not ideal, this approach should not pose any real difficulties for departments.

4.12 Table 1 in Annex A shows the Ring-fenced Resource DEL outcome by Department.

### **Central Items**

4.13 As well as allocations to individual departments, the Budget outcome also includes a number of items that are not attributable to a specific department. These items are referred to as central items. There are two types of central items:

- **Funding held for allocation.** This is funding that will ultimately be provided to departments but is retained centrally pending decisions on timing of allocations or decisions on specific projects or programmes. Funding may also be held if further negotiations with Treasury are required on the precise profile of the funding across the budget period.
- **Central Costs.** These are costs which are not attributable to a specific department but are a cost to the Executive as a whole. For this Budget the only central costs are RRI interest repayments.

4.14 Details of these centrally held items, along with centrally recorded income or financing, are set out in Table 4.8 below.

**TABLE 4.8: CENTRAL FUNDING**

<b>2024-25 Centrally Held Funding (£million)</b>	<b>Resource</b>	<b>Capital</b>	<b>FTC</b>
<b><i>Funding Held for Allocation</i></b>			
Delivering Social Change	0.6		
Childcare Strategy	25.0		
Unallocated Funding			21.3
<b><i>Central Costs</i></b>			
RRI Interest Repayments	52.8		
<b><i>Financing Items</i></b>			
ROI A5 Contribution		-88.5	
RRI Borrowing		-220.0	
Regional Rates Income	-698.2		

*Delivering Social Change*

4.15 The Executive approved a Delivering Social Change programme in May 2014. Funding is held centrally to provide the Executive some time to consider whether it supports a future programme of centrally led action in a similar manner.

*Childcare Costs*

4.16 The Executive indicated support for a Childcare Strategy and therefore £25 million has been held centrally for allocation in year. The Department of Education has established a Childcare Affordability Task and Finish Group, with representatives from across departments, to take forward the development of this. This funding will be for new or additional actions to those undertaken by departments within their remits on childcare.

### RRI Interest Payments

4.17 Of the total RRI borrowing of £3,139 million, the Executive currently has outstanding borrowing of £1,627 million. The interest on this borrowing for 2024-25 is an estimated £52.8 million. This funding is held centrally to meet these costs in-year. Further detail on RRI is included in Chapter Two.

### Irish Government A5 Contribution

4.18 The Irish Government reaffirmed its commitment to the A5 Road project, which will provide €600 million.

4.19 £88.5 million has been provided to the Department for Infrastructure in Budget 2024-25.

### RRI Borrowing

4.20 The Executive has agreed to borrow £220 million to supplement its Capital Budget in 2024-25.

### Rates Income

4.21 The rating system provides significant revenue for central and local government through Regional and District, domestic and non-domestic rates.

4.22 The District Rate collected is provided to local councils and the Regional Rate provides funding for use by the Executive. The amount shown in central items reflects the income that will be generated by Regional Rates and utilised by departments.

## **CHAPTER FIVE: DEPARTMENTAL BUDGET OUTCOMES**

### **Introduction**

- 5.1 This chapter outlines the roles and responsibilities of each department along with details of their Resource DEL and Capital DEL Budget outcome.

## **DEPARTMENT OF AGRICULTURE, ENVIRONMENT AND RURAL AFFAIRS**

DAERA's current vision is "Sustainability at the heart of *a living, working, active landscape valued by everyone*".

DAERA has responsibility for food, farming, climate change, environmental, fisheries, forestry and sustainability policy and the development of the rural sector in Northern Ireland.

The work of the Department touches the lives of everyone in Northern Ireland on a daily basis and staff play a key role in supporting the agri-food sector, our environment, our rural communities and broader economy.

DAERA:

- leads on the Executive's climate change agenda, working with all NICS departments and sectors to develop and implement Northern Ireland's first Climate Action Plan and reduce carbon emissions;
- assists the sustainable development of the agri-food, environmental, fishing and forestry sectors of the Northern Ireland economy, having regard to the needs of the consumer, the protection of human, animal and plant health, the welfare of animals and the conservation and enhancement of the environment;
- provides a business development service for farmers and growers and a veterinary service for administration of animal health and welfare; and
- delivers training, further and higher education courses in the agri-food sector.

### **Climate Action and Green Growth**

The Climate Change Act (Northern Ireland) 2022 (the Act) requires DAERA to set five yearly carbon budgets (limits on emissions across the relevant periods) and prepare and publish Climate Action Plans (CAP) to outline how these carbon budgets will be met. The first CAP will set out Northern Ireland's approach to meeting the first

carbon budget for 2023 to 2027 through a set of policies and proposals for emissions reductions. It will also establish a pathway towards the interim targets for 2030 and 2040 and the overall net zero by 2050 target.

The Act necessitates delivery on certain public body reporting requirements, climate change adaptation and mitigation requirements and the bringing forward of legislation to establish a Just Transition Commission.

DAERA also leads on UK and international engagement on climate change and in delivering against the requirements of the UK Climate Change Act 2008, including the development of Northern Ireland's Climate Change Adaptation Programme and the delivery of the UK Emissions Trading Scheme.

In addition, DAERA is leading on the development of a draft Green Growth Strategy, which, subject to agreement would ensure that all future government policy making has climate action, the economy, and the environment at its core.

Science and Innovation across the Department will also help support the climate agenda. DAERA is a data and science driven department, whose evidence will be used to inform, monitor; and evaluate policy development and help meet our statutory obligations, particularly in relation to the CAP.

## **Protecting and Enhancing Northern Ireland's Environment**

Our natural environment is under significant pressure and urgent action is needed to tackle what the public increasingly see as joint climate and biodiversity crises. The Blue Green Algae issue, most notably seen in Lough Neagh but also across various other water bodies in Northern Ireland, cannot be seen in isolation from the natural environment more generally and its problems cannot be tackled in isolation either. There are no quick fixes to the occurrence and probable recurrence of blue green algal blooms. It is important that DAERA starts work immediately on solutions to address the problem and improve the natural environment.

DAERA has drafted an Environmental Improvement Plan (EIP) as required as set out in statute (the Environment Act 2021) for

Executive approval at the earliest opportunity. The EIP is defined as a plan for significantly improving the natural environment.

## **Food, Farming and Rural Affairs**

The Department is responsible for the administration of farm payments, rural development measures and working with stakeholders to develop strategies to ensure the sustainable development of the agri-food sector in Northern Ireland. DAERA continues to lead the development and implementation of the Farm Support and Development Programme and associated legislation for Northern Ireland. This area of work seeks to deliver the four outcomes of increased productivity, environmental sustainability, improved resilience and an effective functioning supply chain.

Northern Ireland's Rural Policy Framework seeks to support a fair and inclusive rural society where rural dwellers enjoy the same quality of life and opportunities as everyone else in Northern Ireland. The aim is to create a rural community where people want to live, work and be active in a sustainable and environmentally responsible way. The Framework focuses on five thematic pillars and associated priorities and will be a living document, flexible enough to respond to emerging rural issues as they happen. This Framework demonstrates DAERA's ongoing commitment to ensuring that our rural communities continue to flourish and support the wider economic drivers to help Northern Ireland prosper.

## **Marine and Fisheries**

DAERA has a statutory function to sustainably manage inland and sea fisheries resources and to protect the marine environment. The Department manages a diverse range of functions from policy development and legislation to operational delivery. It is important that DAERA fulfils its statutory responsibilities to assist, manage and protect our natural marine and fishery assets to enhance the sustainability of the marine and fish sector.

## **Forestry**

Forest Service delivers Forestry and Plant Health functions on behalf of the Department. It is responsible for implementation of

forest policy through woodland creation and maintenance of Northern Ireland's high plant health status. The Agency's statutory duty can be found in the 'Forestry Act 2010 (Northern Ireland)' setting out the general duty for DAERA to promote the expansion of forest cover and sustainable forestry; and to manage its forest estate for timber production in support of economic growth; and in a way that provides greater opportunities for Northern Ireland citizens to benefit from enhanced biodiversity, recreation, and tourism.



The Resource DEL and Capital DEL Budget 2024-25 outcomes for DAERA are detailed in the tables below.

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

<b>£million</b>	
<b>Spending Area</b>	<b>2024-25 Budget</b>
Food and Farming	422.2
Veterinary Service and Animal Health	70.5
Rural Affairs	17.7
Foyle, Carlingford and Irish Lights Commission	3.0
Environment, Marine and Fisheries	59.1
Forestry	4.7
Common Agricultural Policy	0.0
<b>TOTAL</b>	<b>577.3</b>

Totals may not add due to rounding

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

<b>£million</b>	
<b>Spending Area</b>	<b>2024-25 Budget</b>
Food and Farming	63.8
Veterinary Service and Animal Health	4.8
Rural Affairs	4.7
Environment, Marine and Fisheries	20.5
Forestry	1.3
<b>TOTAL</b>	<b>95.0</b>

Totals may not add due to rounding

## **DEPARTMENT FOR COMMUNITIES**

The Department for Communities (DfC) delivers a wide range of services to the public – both directly and through its Arm's Length Bodies (ALBs), which will support people, build communities, and shape places. In supporting and advising the Minister, the Department's main functions include:

- delivery of social security, child maintenance and pensions;
- providing advice and support for those seeking employment and for those who are unable to work;
- ensuring the availability of good quality and affordable housing;
- Addressing place based deprivation through Neighbourhood Renewal;
- encouraging diversity and participation in society and promoting social inclusion;
- promoting sports and leisure within our communities;
- supporting local government to deliver services;
- supporting the Voluntary and Community Sector;
- identifying and preserving records of historical, social and cultural importance to ensure they are available to the public and for future generations;
- realising the value of our historic environment;
- supporting creative industries, and promoting the arts, language and cultural sectors;
- providing free access to books, information, IT and community programmes through our libraries;
- maintaining museums; and
- revitalising town and city centres;
- The Appeals Service
- development of policies and proposals to reduce residential carbon emissions
- Residential Building Safety

The Resource DEL and Capital DEL Budget 2024-25 Outcomes for DfC are detailed in the tables below.

### Communities - Non Ring-fenced Resource DEL

£million	
Spending Area	2024-25 Budget
Welfare and Employment	403.4
Local Government	57.3
Housing Benefit (Rates Element)	84.3
Housing and Regeneration	169.9
Culture, Arts, Heritage and Sport	87.6
Voluntary and Community Funding	45.1
Languages	8.4
<b>TOTAL</b>	<b>856.0</b>

Totals may not add due to rounding

### Communities - Capital DEL

£million			
Spending Area	2024-25 Budget		
	Conventional Capital	Financial Transactions Capital	Total Capital
Housing and Regeneration	118.5	25.5	144.0
Culture, Arts, Heritage and Sport	15.0	-	15.0
Voluntary and Community Funding	-	4.3	4.3
<b>TOTAL</b>	<b>133.4</b>	<b>29.8</b>	<b>163.3</b>

Totals may not add due to rounding

## **DEPARTMENT FOR THE ECONOMY**

The work of the Department for Economy (DfE) is crucial to building a healthy, globally competitive economy that delivers opportunity for everyone.

Our **Economic Vision** sets out the four objectives that will guide all our future economic interventions.

### **1. Good Jobs**

Increase the proportion of working age people in Good Jobs, enhance the quality of existing work, and protect and support workers' rights. Support the creation of more good jobs across the economy, but particularly in sectors that will benefit from higher productivity.

### **2. Regional Balance**

Ensuring our people benefit from the growth of good quality employment wherever they live. Support those sectors who can enhance sub-regional presence and impact.

### **3. Productivity**

Addressing our persistent challenge of low productivity through a wide range of actions focused on skills, exports, innovation, entrepreneurship, and clusters within high productivity sectors. Maximising the benefits arising from our dual market access.

### **4. Carbon Emissions**

To meet our decarbonisation targets of driving down emissions and increasing green economic growth.

### **DfE Core Activities**

Our Economic Vision will drive how we deliver our core activities namely:

- the development of economic policy and strategy and working with delivery partners such as Invest NI on the programmes and projects that support business development, investment, “good jobs” creation, enhanced productivity, growth of our green economy and regional balance;

- supporting the further education sector in its pivotal role of generating a strong and vibrant economy through the development and delivery of world class professional and technical skills, in a modern, flexible, state of the art estate, by helping employers to innovate and grow, and by providing those with barriers to learning, or low or no qualifications, with the skills and qualifications to find employment, improve their well-being and become economically active;
- supporting higher education institutions, including the Graduate Entry Medical School and expansion of Magee, in their provision of higher-level skills, effecting a positive contribution to the labour market and improved social well-being;
- supporting higher education institutions, to fulfil their key missions of research and knowledge exchange, to maximise their achievement of excellent research and its translation into economic and societal impact;
- the delivery of apprenticeship programmes which support youth employment and improve our skills base by expanding provision, widening access, and improving the economic relevance through working with employers to develop pathways, qualifications, and curriculum;
- the development and delivery of reformed vocational education programmes, Youth Training and Youth Inclusion programmes providing access to vocational education training and employability skills aimed at reducing the number of young people not in employment, education or training; and supporting their progression into employment, higher levels of education and training;
- championing economic, social, and personal development by providing relevant high-quality learning, research, and skills;
- supporting the tourism sector in the North of Ireland working with delivery partners Tourism NI and Tourism Ireland to maximise visitor numbers and associated revenue spend for the benefit of the economy and to support good job creation;

- supporting cross-border and all island trade and innovation through the activities of InterTradeIreland;
- supporting NI Screen through the delivery of the Stories, Skills, and Sustainability Strategy to maximise our screen industry expenditure in, and build the skills capacity and reputation of the local screen industry internationally;
- maintaining the operation of the energy system and appropriate policies;
- setting the strategic direction for how the energy sector can contribute towards addressing climate change and supporting a green economic recovery;
- overseeing the delivery of City and Growth Deals and supporting Inclusive Future Fund and Complementary Funds, an approximately £800 million programme of investment that will bring sustained and inclusive economic growth across the North of Ireland, covering tourism, innovation, digital and skills projects;
- continuing to deliver broadband in hard-to-reach areas across the North of Ireland through Project Stratum or improve connectivity through Project Gigabit;
- support businesses to realise the opportunities presented by dual market access;
- providing regulatory services including Health and Safety Executive NI, Trading Standards, Consumer Affairs, Consumer Council, and Insolvency Service, as well as labour market services such as Labour Relations Agency, tribunals, employment law and redundancy payments;
- continuing to deliver careers guidance and advice in line with strategic commitments;
- ensuring that the European Regional Development Fund Investment for Growth and Jobs and the European Social

Fund Programmes continue to be managed and implemented until cessation; and

- maintaining and enhancing the North of Ireland’s domestic and international air connectivity.

## Summary

The current economic environment provides some significant opportunities to deliver upon the objectives of our Economic Vision including our dual market access which provides a unique opportunity to drive investment and exports.

To build on these opportunities adequate Resource and Capital funding is required to fund initiatives to enable us to achieve our full economic potential.

The Resource DEL and Capital DEL Budget 2024-25 outcomes for DfE are detailed in the tables below.

### Economy - Non Ring-fenced Resource DEL

Spending Area	£million
	2024-25 Budget
Economic & Business Development	117.3
Tourism	42.2
Employment and Skills	353.9
Student Support & Higher Education	220.6
Tourism Ireland Ltd.	-0.7
InterTradeIreland	5.3
Representation & Regulatory Services	27.9
<b>TOTAL</b>	<b>766.6</b>

Totals may not add due to rounding

## Economy - Capital DEL

£million

2024-25 Budget			
Spending Area	Conventional Capital	Financial	Total Capital
		Transactions Capital	
Economic & Business Development	106.5	3.7	110.2
Tourism	1.6	-	1.6
Employment and Skills	29.4	-	29.4
Student Support & Higher Education	82.2	-	82.2
Tourism Ireland Ltd.	0.8	-	0.8
InterTradeIreland	0.2	-	0.2
Representation & Regulatory Services	1.2	-	1.2
<b>TOTAL</b>	<b>221.9</b>	<b>3.7</b>	<b>225.6</b>

Totals may not add due to rounding



## **DEPARTMENT OF EDUCATION**

The Department of Education's (DE) primary statutory duty is to promote the education of children and young people in Northern Ireland and to ensure the effective implementation of education policy. This includes primary and post-primary education (including Special Educational Needs (SEN), special schools and the youth service. DE aims to provide a network of sustainable schools providing quality education for all children and young people and has lead responsibility for the development and management of the Executive's Childcare Strategy and an Executive Strategy for Children and Young People.

The Department's vision is that "every child and young person is happy, learning and succeeding."

DE is supported in delivering its functions by the following ALBs, each of which is accountable to the Minister of Education:

- the Education Authority;
- the Northern Ireland Council For the Curriculum Examinations and Assessment;
- the Council for Catholic Maintained Schools;
- the Northern Ireland Council for Integrated Education;
- Comhairle na Gaelscolaíochta;
- the General Teaching Council for Northern Ireland; and
- Middletown Centre for Autism.

The majority of DE's budget (i.e. over 90% in 2024-25) directly funds schools and pupils. The balance of funding is spent on supporting children and young people through providing early intervention initiatives e.g. pre-school education provision and Sure Start, supporting ChildLine and Young Enterprise, tackling educational under-achievement programmes; providing youth and other children's services e.g. regional voluntary youth organisations and child protection; supporting the above mentioned ALBs in meeting their objectives; and meeting Departmental running costs.

The Resource DEL and Capital DEL Budget 2024-25 outcomes for DE are detailed in the tables below.

### Education - Non Ring-fenced Resource DEL

<b>£million</b>	
<b>Spending Area</b>	<b>2024-25 Budget</b>
Delegated Schools Budgets	1,637.4
Education Authority Grants	990.9
Education Authority & Schools Specific Funds	96.8
Other Education Services	72.9
Early Years Provision	34.5
Youth & Community Relations	38.5
Capital	3.5
<b>TOTAL</b>	<b>2,874.4</b>

Totals may not add due to rounding

### Education - Capital DEL

<b>£million</b>	
<b>Spending Area</b>	<b>2024-25 Budget</b>
Capital	254.3
<b>TOTAL</b>	<b>254.3</b>

Totals may not add due to rounding

## **DEPARTMENT OF FINANCE**

The Department of Finance (DoF) provides the Northern Ireland Civil Service and other public bodies with money, staff, professional services and business support systems, helping them to deliver, excellent value for money public services.

We do this by:

- Managing public money – effectively allocating resources to where they are most needed to support the delivery of public services;
- Supporting our people – recruiting, developing and supporting the best people for the NICS and providing opportunities for individuals to reach their full potential;
- Transforming and innovating – improving effectiveness across the public sector by transforming the way we work;
- Providing evidence and insights – supporting evidence-based policy and informing public debate, through high quality, trusted, meaningful data, evidence and research;
- Raising revenue to fund public services – collecting rates revenue to provide funding towards public services such as health, education and infrastructure, as well as council services;
- Providing shared services – delivering, finance, legal, HR, procurement, audit, economic, statistical, pensions, digital and accommodation services to other departments; and
- Setting policy – in relation to people and finance matters and rates.

DoF has 3,407 staff and has one Executive Agency, NI Statistics and Research Agency (NISRA, staff 467), within the Department. Land and Property Services (LPS) is the largest business group within DoF with 1,114 staff.

NISRA provides statistical and research services including the conduct of the Census of Population and Housing. Frontline services include registry of births, adoptions, deaths, marriages and civil partnerships.

LPS has responsibility for rate collection (£1.5bn per year), maintenance of the Land Register; provision of valuation and mapping services.

### **EU Programmes**

DoF has responsibility to ensure the delivery and closure of the 2014-20 EU Programmes and the implementation of the PEACE PLUS programme.

DoF lead the cross-departmental Future Policy and Finance Workstream engaging with Whitehall departments and devolved governments on funding programmes under the Levelling Up Agenda. This includes the provision of technical advice and guidance in order to maximise the impact of these funding streams.

### **Reform and Transformation**

DoF is central to supporting public sector reform and transformation. Working with other Executive departments DoF is driving forward work on improving the sustainability of public finances; working with the UK Government on a new fiscal framework for Northern Ireland, to improve the financial levers the Executive controls; and stimulating wider public sector transformation, to help improve the effectiveness and efficiency of public service delivery.

The Resource DEL and Capital DEL Budget 2024-25 outcomes for DoF are detailed in the tables below.

<b>£million</b>	
<b>Spending Area</b>	<b>2024-25 Budget</b>
Finance, Procurement & Policy	21.7
NI Statistics & Research Agency	13.4
Land & Property Services	64.4
EU Programmes	1.1
Special EU Programmes Body	1.7
NICS Shared Services	70.6
NICS Accommodation Services	35.3
<b>TOTAL</b>	<b>208.1</b>

Totals may not add due to rounding

## Finance - Capital DEL

		£million
Spending Area		2024-25 Budget
Finance, Procurement & Policy		0.3
NICS Shared Services		10.9
NI Statistics & Research Agency		3.6
Land & Property Services		13.0
NICS Accommodation Services		11.1
<b>TOTAL</b>		<b>38.9</b>

Totals may not add due to rounding

## **DEPARTMENT OF HEALTH**

The Department of Health (DoH) has a statutory responsibility to promote an integrated system of Health and Social Care (HSC) designed to secure improvement in:

- The physical and mental health of people in Northern Ireland;
- The prevention, diagnosis and treatment of illness; and
- The social wellbeing of the people in Northern Ireland.

Under the Health and Social Care (Reform) Act (Northern Ireland) 2009, the Department is required to:

- Develop policies;
- Determine priorities;
- Secure and allocate resources;
- Set standards and guidelines;
- Secure the commissioning of relevant programmes and initiatives;
- Monitor and hold to account its ALBs; and
- Promote a whole system approach.

DoH is also responsible for establishing arrangements for the efficient and effective management of the Northern Ireland Fire and Rescue Service (NIFRS). It discharges these duties both by direct departmental action and through its 16 Arm's Length Bodies (ALBs).

The cost of providing the services DOH delivers is increasing, with estimates suggesting some 6.5% annually. This is due to an increasing ageing population with greater and more complex needs, increasing costs for goods/services, and growing expertise and innovation which means an increased range of services, supporting improvement in our population health. All of these bring increases in the funding required each year to maintain services and meet demand.

Given the budget outcome we will not be able to do all that we want or need to do and the main focus in the next year will be on preserving and protecting existing services, with all the limitations that they currently have.

The need for productivity and efficiency savings has never been more pressing and this will be a relentless focus for the Department and a priority for the Minister. As part of the drive for efficiencies, the Department will be supported by NHS-wide expertise, in the form of the Getting it Right First-Time team. However, productivity and efficiency savings alone will not be enough to bridge the funding gap and while they are part of the answer, they are not the whole answer.

It has been acknowledged through several strategic reviews that there is a need for service transformation. The Bengoa Report and Delivering Together published in 2016, established the case for changing Northern Ireland's Health and Social Care (HSC) system. Reforming a complex HSC system does not happen overnight and the Pandemic presented the Department of Health with challenges that were unexpected, and which impacted progress. However, the Department of Health never lost sight of the need to fundamentally transform the HSC. Transformation aims to deliver safe, sustainable, high-quality services, within the context of changing population health needs. This requires a dynamic approach across a number of key transformation areas including population health, primary and community care, acute hospital care, mental health, social care and digital services. Workforce is a key element to delivery, having the right skills mix and roles with effective performance resulting in better outcomes. Much of the work that has been undertaken so far is the kind of necessary preparatory and enabling work that is not immediately visible. It has been critically important to build these foundations and engage with the people who use services, and those who provide them, to ensure that the changes improve outcomes for the population and are sustainable in the long term.

The Department of Health is planning and making strategic changes necessary not only to address the health needs of citizens but also to put the health system on a sustainable footing. The key immediate HSC transformation priorities are two-fold. The first is to invest in primary and community care to provide early interventions that keep people well and prevent referral into acute care or enable speedy recovery after treatment. The second is to re-design the acute health sector so it can be as effective as possible, delivering the services that citizens need with the most effective pathways.

Long-term investment is needed to expand the HSC workforce and build the sustainable capacity that is required to meet current and future population need. The Department of Health continues to maximise the resources available by identifying potential areas to deliver more efficient and better services for patients within the existing HSC system. In this way, the Department of Health is seeking to use the available resources more efficiently to continue to make positive improvements even in difficult times.

The Resource DEL and Capital DEL Budget 2024-25 outcomes for DoH are detailed in the tables below.

### Health - Non Ring-fenced Resource DEL

<b>£million</b>	
<b>Spending Area</b>	<b>2024-25 Budget</b>
Hospital Services	4,624.0
Social Care Services	1,555.5
FHS - General Medical Services	353.1
FHS - Pharmaceutical Services	508.9
FHS - Dental Services	109.8
FHS - Ophthalmic Services	25.6
Health Support Services	269.8
Public Health Services	90.9
Paramedic Services	121.3
Food Safety Promotion Board (N/S Body)	2.4
Fire & Rescue Services	98.6
<b>TOTAL</b>	<b>7,759.8</b>

Totals may not add due to rounding



## Health - Capital DEL

£million

<b>Spending Area</b>	<b>2024-25 Budget</b>
Hospital Services	252.0
Social Care Services	0.0
FHS - General Medical Services	25.3
Health Support Services	100.0
Public Health Services	13.5
Paramedic Services	7.3
Fire & Rescue Services	18.7
<b>TOTAL</b>	<b>416.8</b>

Totals may not add due to rounding

## **DEPARTMENT FOR INFRASTRUCTURE**

The Department for Infrastructure is responsible for the maintenance, development and planning of critical infrastructure in the North of Ireland. Through its focus on transport, water and planning, the Department manages and protects in the region of £37bn of public assets that improve people's quality of life. These assets include over 26,000km of roads, around 5,900 bridges, around 10,000km of footways, approximately 300,000 streetlights, 426km of raised flood defence embankments and flood walls, 26km of coastal defences and approximately 366km of below ground culverts.

The Department has a vast and wide-ranging remit. Its responsibilities are grouped into three key delivery areas: Transport, Water and Planning.

### **Transport**

The Department is responsible for the oversight and facilitation of surface transport in the North of Ireland. The main tools available for the delivery of the Department's transport vision are the development of Transport Policy, the management of the Road Network Asset (including the promotion of road safety) and providing funding and sponsorship of Translink which delivers the public transport network.

The Department is developing a new Transport Strategy which will set out the Department's new vision for our transport system here, placing climate change and connecting people at its heart. The Transport Strategy will signal the future direction of transport, provide the context in which decisions, within and beyond government, will be made and set out the strategic framework for future transport investment decisions.

The Transport Strategy will form the basis for the first Transport Sectoral Plan required by the Climate Change Act (NI) 2022 which is one of the primary drivers of the strategy.

The Department also sponsors the NI Transport Holding Company (NITHC) which is the parent company of the North of Ireland's only publicly owned bus and rail company, Translink. The Department is responsible for ensuring the delivery of the Strangford ferry and the management of the Rathlin ferry. The Department also has

responsibility for some aspects of the governance of Trust Ports and the development of airports.

The Department has a number of key responsibilities to ensure that everyone has access to safe and accessible travel. For this to happen we have a statutory responsibility to promote good road safety, reduce road fatalities and people being injured on our roads. Another key part of this is done through the Department's agency - the Driver and Vehicle Agency (DVA) which contributes to road safety, law enforcement and a cleaner environment by promoting compliance of drivers, vehicles and transport operators through testing, licensing, enforcement, and education.

## **Water**

The Department is responsible for setting the strategic direction for water, wastewater and drainage policy across the North of Ireland including developing water, flooding, and sustainable drainage legislation as well as the sponsorship of NI Water.

NI Water is an arm's length body of the Department and a Government owned Company with the Department as sole shareholder. NI Water is the statutory water and sewerage undertaker for Northern Ireland. NI Water provides 605m litres of drinking water every day to 910k households and businesses and treats 362m litres of wastewater from homes and businesses before safely returning it to the rivers and sea.

The Department also sponsors Waterways Ireland, one of six North South Implementation Bodies, established to promote the recreational and navigational use of our waterways.

The Department is responsible for the management of flood risk which includes the maintenance of our river and sea defences, construction of flood alleviation schemes, informing development decisions and developing flood maps.

DfI is the lead government Department for the strategic coordination of the emergency response to severe weather events, including flooding, emergency planning and processes, which are developed in conjunction with our multi-agency partners.

## **Planning**

The Department is responsible for the strategic direction and production of regional policy for land use planning. It also develops planning legislation and processes a small number of regionally significant planning applications and those applications which may be 'called in', along with having a statutory consultee role for roads

and rivers to provide specialist advice in relation to the consideration of planning applications by councils.

The Department works together with the councils in managing the two-tier planning system and has a statutory consultee and an oversight role in the preparation of Local Development Plans which set out councils' long-term visions, objectives and growth over the plan period. The Department, with local government and stakeholders, is also taking forward an ambitious Planning Improvement Programme. An interim Regional Planning Commission has been established to provide advice and support, and the programme for change and improvement focuses on a breadth of work areas including legislation, policy, practice, resourcing and governance.

The Department also has a regeneration role with Crumlin Road Gaol, Belfast and have ownership of lands at the former St Lucia Barracks, Omagh.

By focusing on transport, water and planning, the Department is clear on the current state of infrastructure in these key areas, what is needed, why it is needed and that the value of infrastructure cannot be overstated, and that appropriate investment is required.

The Resource DEL and Capital DEL Budget 2024-25 outcomes for DfI are detailed in the tables below.

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

<b>£million</b>	
<b>Spending Area</b>	<b>2024-25 Budget</b>
Roads, Rivers and Waterways	233.6
Waterways Ireland	5.2
Bus, Rail and Ports	160.6
Road Safety Services Including DVA	10.1
Planning and Legacy Sites	6.0
Water and Sewerage	144.0
<b>TOTAL</b>	<b>559.5</b>

Totals may not add due to rounding

## Infrastructure - Capital DEL

<b>£million</b>	
<b>Spending Area</b>	<b>2024-25 Budget</b>
Roads, Rivers and Waterways	245.0
Waterways Ireland	2.6
Bus, Rail and Ports	242.4
Planning and Legacy Sites	0.7
Water and Sewerage	329.4
<b>TOTAL</b>	<b>820.1</b>

Totals may not add due to rounding

## **DEPARTMENT OF JUSTICE**

The role of the Department of Justice (DoJ) is to support the Minister of Justice to deliver on the mission of “***working in partnership to create a fair, just and safe community where we respect the law and each other***”.

The vast majority of work the Department undertakes on a daily basis involves the delivery of essential services across the justice system. In addition to delivery of its statutory functions, the DoJ provides resources and a legislative framework for its five Executive Agencies and eight Non-Departmental Public Bodies, which jointly constitute most of the justice system in NI. Together with these organisations, the DoJ is responsible for the legislative and policy framework of the justice system.

The DoJ cannot deliver effectively without working together with its delivery partners across the wider justice system, with other Government departments, and with community and voluntary organisations. Together with these delivery partners the DoJ delivers on its mission by focussing on four strategic themes as follows:

### **1. Support Safe and Resilient Communities**

We will work with our partners to help build safe and resilient communities and reduce the vulnerability of individuals to becoming a potential victim and/or offender. We will empower communities, businesses, and individuals to protect themselves from becoming a victim of crime and will provide support where people do become victims of crime. We will also work within a multi-agency partnership model to provide for and link strategic and operational responses to cross-cutting community safety issues and will address criminality and coercive control within our communities through proactive collaboration and local problem solving.

### **2. Address Harm and Vulnerability**

We will work with partners to provide early-stage diversionary approaches to address issues that contribute to offending behaviours. We will provide practical support to victims and develop policies and legislation to protect those most vulnerable in our society.

### 3. Challenge Offending Behaviours and Support Rehabilitation

We will work with people who offend to challenge their behaviour and support them to become active, and responsible citizens. Working with our partners we will promote rehabilitation; and when a custodial sentence is imposed our focus will be on resettlement leading to integration back into society.

### 4. Deliver an Effective Justice System

We will lead work to make our justice system faster and more effective; and more importantly, to serve the needs of those who engage with it. We will ensure appropriate access to justice for our citizens. We will also deliver a system which supports other court users in the early and proportionate resolution of civil and family proceedings. We will support and empower people working within the justice system to deliver effectively.

The Resource DEL and Capital DEL Budget 2024-25 outcomes for DoJ are detailed in the tables below.

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

<b>£million</b>	
<b>Spending Area</b>	<b>2024-25 Budget</b>
Access to Justice	192.4
Safer Communities	111.8
Reducing Offending	159.4
Police Service of Northern Ireland	798.9
<b>TOTAL</b>	<b>1,262.5</b>

Totals may not add due to rounding

## Justice - Capital DEL

<b>£million</b>	
<b>Spending Area</b>	<b>2024-25 Budget</b>
Access to Justice	13.3
Safer Communities	7.7
Reducing Offending	17.6
Police Service of Northern Ireland	53.4
<b>TOTAL</b>	<b>91.9</b>

Totals may not add due to rounding



## **THE EXECUTIVE OFFICE**

The purpose of The Executive Office (TEO) is to support the Executive; and in particular, to advance wellbeing for all through improved relations, outcomes and governance. We do this by ensuring that the Machinery of Government works effectively; developing overarching strategic policy frameworks; and delivering programmes to support them.

TEO's vision and aim are supported through the following key functions and objectives:

- The effective operation of the institutions of government including the delivery of an agreed Programme for Government;
- Delivering the Executive's Good Relations strategy: *Together: Building a United Community*, including promoting racial equality and refugee integration, a place based approach to tackling inequalities and disadvantage under Urban Villages, and implementing the Identity and Language (Northern Ireland) Act 2022;
- Tackling Disadvantage and Promoting Equality of Opportunity, including leading and embedding the duties in section 75 of the Northern Ireland Act 1998;
- Leading the delivery and implementation of the Strategic Framework to end violence against women and girls;
- Contributing to the delivery of the Executive's Action Plan on Tackling Paramilitarism and Organised Crime through the Communities in Transition Programme;
- Leading implementation of the recommendations of the Historical Institutional Abuse Inquiry, the Victims' Strategy, and the Truth Recovery Programme on Mother and Baby Institutions and Magdalene Laundries and implementing the Victims' Payments Scheme.
- Driving investment and sustainable development, including promotion of the Executive's policy interests internationally,

and TEO’s responsibilities under the Climate Change Act (NI) 2022;

- Leading the Executive’s response to EU Exit, including both the implications and opportunities, to ensure the best possible outcome for our society, businesses and economy;
- Managing and co-ordinating the Executive’s response to the Covid-19 Inquiry;
- Implementing and managing the commitment to the provision of Free Period Products.

These key functions are delivered directly by TEO and its ALBs and also by working in collaboration with other relevant Departments, ALBs, District Councils and the Voluntary and Community Sector.

The Resource DEL and Capital DEL Budget 2024-25 Outcomes for TEO are detailed in the tables below.

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

	£million
Spending Area	2024-25 Budget
Executive Support	164.9
Good Relations	16.0
North-South Ministerial Council	0.8
Attorney General for Northern Ireland	1.5
<b>TOTAL</b>	<b>183.2</b>

Totals may not add due to rounding

## The Executive Office - Capital DEL

£million

Spending Area	2024-25 Budget		Total Capital
	Conventional Capital	Financial Transactions Capital	
Executive Support	10.5	7.3	17.8
<b>TOTAL</b>	<b>10.5</b>	<b>7.3</b>	<b>17.8</b>

Totals may not add due to rounding

## **NON MINISTERIAL DEPARTMENTS**

The following departments, also known as minor departments, are not represented by a Minister. The budget for these departments, although relatively small, must still be found from within the NI Executive's DEL.

Given the independence of the NI Assembly Commission, the NI Audit Office, and the NI Public Sector Ombudsman. These budgets are agreed by the Audit Committee and any additional funding must be provided by the Executive.

### **FOOD STANDARDS AGENCY**

The Food Standards Agency (FSA) works to protect public health and consumers' wider interests in food and seeks to ensure that food is safe and what it says it is. The FSA works across Northern Ireland, England and Wales and has close links with Food Standards Scotland.

The FSA's office in Northern Ireland is responsible for devolved legislation and policy relating to food and feed safety, dietary health, standards, food composition and labelling.

### **NORTHERN IRELAND ASSEMBLY COMMISSION**

The Northern Ireland Assembly Commission (NIAC) is the body corporate for the NI Assembly ('the Assembly'). Established in 1998, the Assembly is responsible for making laws on transferred matters in NI and for scrutinising the work of Ministers and Government Departments.

The NIAC's role is defined in Section 40 of the NI Act 1998. It ensures that the Assembly is provided with the property, staff and services required for the Assembly to carry out its work. This includes the provision of support to Members of the Legislative

Assembly in discharging their duties in their constituencies, in the Assembly and elsewhere and enhances public awareness of and involvement in the working of the Assembly.

## **THE NORTHERN IRELAND AUDIT OFFICE**

The Northern Ireland Audit Office (NIAO), established in 1987, has a pivotal role in helping to build a modern, high performing public service that is accountable to taxpayers and citizens. The NIAO provides the Northern Ireland Assembly (NIA) with independent assurance about the performance and accountability of the public sector; and encourages best standards in financial management, good governance, and propriety in the conduct of public business.

The head of the NIAO, the Comptroller and Auditor General (“the C&AG”), is an Officer of the NIA and a Crown appointment made on the nomination of the Assembly. Under the Audit (NI) Order 1987, the holder of the office is a corporation sole, and responsible for the appointment of NIAO staff who assist her in the delivery of her statutory functions. The C&AG and the NIAO are totally independent of government. The NIAO’s funding is normally considered and approved by the NIA’s Audit Committee.

The C&AG has a statutory responsibility to audit the financial statements of all NI departments, executive agencies and other central government bodies, including NDPB’s, HSC bodies and some public sector companies, and to report the results to the Assembly.

A senior member of NIAO staff is designated by the Department for Communities, with the consent of the C&AG, as the Local Government Auditor. The Local Government Auditor, assisted by NIAO staff, is responsible for the audit of all local government bodies.

The NIAO conducts examinations into the economy, efficiency, and effectiveness (value for money) of how public bodies use their resources. This work aims to:

- provide the Assembly with independent information and advice about how economically, efficiently and effectively departments, agencies and other public bodies have used their resources;
- encourage audited bodies to improve their performance in achieving value for money and implementing policy; and
- identify good practice and suggest ways in which public services could be improved.

The C&AG is also responsible for authorising the issue of public funds from the Consolidated Fund for NI.

## **NORTHERN IRELAND AUTHORITY FOR UTILITY REGULATION**

The Northern Ireland Authority for Utility Regulation (NIAUR) is an independent non-ministerial government department responsible for regulating Northern Ireland's electricity, gas, water, and sewerage industries, in the short and long-term interests of consumers. NIAUR is largely funded by income generated through annual charges levied to gas, electricity, and water, licence holders. A small element of funding is provided to the NIAUR to support the costs of administering programmes that are not charged out to licence holders. It manages any inescapable pressures on expenditure by a corresponding adjustment to income. NIAUR has duties regarding protection of vulnerable consumers and there is a read across to Section 75 obligations in that context. NIAUR is accountable to a Board (members of the Authority) and is also accountable to the Northern Ireland Assembly through financial and annual reporting obligations.

## **NORTHERN IRELAND PUBLIC SERVICES OMBUDSMAN**

The office of the NI Public Services Ombudsman (NIPSO) was established under new legislation from April 2016. NIPSO's principal purpose is to independently investigate complaints of maladministration in respect of almost all public service providers in

NI. This includes the power to publish investigation reports where it is in the public interest to do so.

The Officeholder also acts as NI Judicial Appointments Ombudsman.

Thirdly the Ombudsman undertakes the statutory function of NI Local Government Commissioner for Standards, investigating and adjudicating on complaints about the conduct of Councillors in NI.

In performing its functions NIPSO and the Ombudsman are entirely independent of Government. In keeping with this, NIPSO's funding has been considered and approved directly by the NIA's Audit Committee.

NIPSO has a key role in contributing to the improvement of NI's public services, with its focus on learning from complaints. This includes the power to undertake 'Own Initiative' investigations, whether or not the Office has first received a complaint.

Also, in May 2021, the NIA commenced the outstanding part of NIPSO's founding legislation – that of Complaints Standards Authority for Northern Ireland public bodies.

## **THE PUBLIC PROSECUTION SERVICE**

The aim of the Public Prosecution Service (PPS) is to provide the people of NI with an independent, fair and effective prosecution service.

The PPS provides a statutory function which is a demand-led frontline service responding to files submitted by the Police Service for NI (PSNI) and other investigating agencies, such as Her Majesty's Revenue & Customs (HMRC). PPS cannot limit the number of cases that are submitted for its consideration.

PPS's corporate planning is based around five strategic priorities. Within each priority area a number of objectives have been set as the focus of the PPS's work programme as follows:

Strategic Priority 1: Supporting a safer community by providing an effective and high quality prosecution service

Strategic Priority 2: Building confidence in the independence, fairness and effectiveness of the Service

Strategic Priority 3: Meeting the needs of victims and witnesses

Strategic Priority 4: Strengthening our capability by continuously improving the way we work

Strategic Priority 5: Supporting and empowering our people

### **Changing Nature of the PPS Caseload and profile of cases**

Since 2015 the overall volume of cases received by PPS has remained relatively stable. However, the profile of the cases and the work involved in progressing them has changed significantly, making it more challenging to operate within the current capacity model.

Lower end, less resource intensive motoring cases have reduced by 16%. However, over the same period domestic violence flagged



cases have increased by around 50% with similar increases seen in respect of sexual offences.

There has been a significant increase in the amount of digital evidence being received from PSNI, including but not limited to body worn video, taking considerably longer for PPS staff to review material and take decisions.

Legacy casework has created considerable pressures within the PPS as a result of a number of serious and complex cases. We have for a number of years attempted to manage the requirements of these cases within existing resources, alongside non-legacy casework, with a small allocation for legacy having been included in PPS budgets of £500K pa.

## **Victims**

A number of measures have been introduced to improve the service to victims and witnesses, as set out in the Victim Charter. While a new 'Needs Assessment Service' has been designed, which would provide enhanced end to end support for victims of crime from the point of report to police through to the conclusion of any prosecution proceedings, this has not progressed due to absence of a funding commitment.

There has been an increased focus on providing more detailed reasons in no prosecution decisions, providing a right to review, maximising the use of special measures and other applications to build robust cases, while also trying to improve services to victims and witnesses. Because the PPS sits at the heart of the justice system as the interface between police investigation and prosecution at court, the PPS is often the default organisation to pick up additional functions brought about either as a result of new legislation or initiatives to improve services or tackle delay.

## **Modernisation**

Although the immediate focus is on the delivery of our core business, it is also important that the investment required to further modernise and improve services is highlighted. In September 2021

the Public Accounts Committee considered the C&AG’s report “Speeding Up Justice: avoidable delay in the Criminal Justice System”.

The Committee made a range of recommendations including the need for an over-arching strategic vision and clear performance standards; a robust plan to clear Covid and other backlogs; a statutory duty of engagement and pre-hearing communication between prosecution and defence in all Crown Court hearings; and the delivery of the CJS Digital Strategy to improve the utilisation of technology and improve performance. All of these will create additional resource demands on PPS and other criminal justice partners. Our reliance on in year funding prevents effective long-term planning and we will simply be unable to deliver strategic improvements.

The Resource DEL and Capital DEL Budget 2024-25 outcomes for all Non-Ministerial Departments are detailed in the tables below.

**Non Ministerial Departments - Non Ring-fenced Resource DEL**

	<b>£million</b>
	<b>2024-25 Budget</b>
Food Standards Agency	11.9
NI Assembly Commission	54.5
NI Audit Office	10.2
NI Authority for Utility Regulation	0.3
NI Public Sector Ombudsman	4.4
Public Prosecution Service	39.4
<b>Total</b>	<b>120.8</b>

Totals may not add due to rounding

## Non Ministerial Departments - Capital DEL

<b>£million</b>	
<b>2024-25 Budget</b>	
Food Standards Agency	0.5
Northern Ireland Assembly Commission	3.2
Northern Ireland Audit Office	0.0
Northern Ireland Authority for Utility Regulation	0.1
Northern Ireland Public Sector Ombudsman	0.0
Public Prosecution Service	0.7
<b>Total</b>	<b>4.6</b>

Totals may not add due to rounding

Further information on departmental activities can be found by accessing the departmental websites below:

**Department for Agriculture, Environment and Rural Affairs**

[www.daera-ni.gov.uk](http://www.daera-ni.gov.uk)

**Department for Communities**

[www.comunities-ni.gov.uk](http://www.comunities-ni.gov.uk)

**Department for the Economy**

[www.economy-ni.gov.uk](http://www.economy-ni.gov.uk)

**Department of Education**

[www.education-ni.gov.uk](http://www.education-ni.gov.uk)

**Department of Finance**

[www.finance-ni.gov.uk](http://www.finance-ni.gov.uk)

**Department of Health**

[www.health-ni.gov.uk](http://www.health-ni.gov.uk)

**Department for Infrastructure**

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

**Department of Justice**

[www.justice-ni.gov.uk](http://www.justice-ni.gov.uk)

**The Executive Office**

[www.executiveoffice-ni.gov.uk](http://www.executiveoffice-ni.gov.uk)

## CHAPTER SIX: EQUALITY

6.1 This Chapter sets out the actions taken by the Executive to discharge their equality duties for Budget 2024-25.

### Equality Impact Assessment

6.2 Each of the NICS Departments are designated for the purposes of Section 75 of the Northern Ireland Act 1998.

### Section 75 Duties

6.3 The duties in Section 75 and Schedule 9 of the Northern Ireland Act 1998, apply to the preparation of the Northern Ireland Budget. The Act requires public authorities to ensure that they carry out their various functions relating to Northern Ireland with due regard to the need to promote equality of opportunity between:

- Persons of different religious belief;
- Persons of different political opinion;
- persons of different racial group;
- persons of a different age;
- persons of a different marital status;
- persons of a different sexual orientation;
- men and women generally;
- persons with a disability and persons without; and
- persons with dependants and persons without.

6.4 In addition, and without prejudice to its (equality of opportunity) obligations public authorities are required, in carrying out their functions relating to NI, to have regard to the desirability to promoting good relations between persons of different religious belief, political opinion or racial group.

6.5 Each of the Northern Ireland Civil Service (NICS) Departments has an Equality Scheme which sets out the arrangements for assessing the likely impact of policies, adopted or proposed to be adopted on the promotion of equality of opportunity. These arrangements include the tools

of screening and equality impact assessment and commitments to following Equality Commission (ECNI) guidance.

- 6.6 The Scheme notes that Departments are responsible for ensuring any new or revised policies within their area of responsibility, before any decision on them is made, are subject to the scheme's commitments, in terms of 'screening 'and/or equality impact assessments', consultation, monitoring and reporting.

### Actions

- 6.7 Due to the constrained time frame and need for the Executive to agree a Budget to allow departments to plan, it was not possible to follow the ideal process of publishing a draft budget for consultation including equality assessment, in order to inform a final budget.
- 6.8 However, as it is important that the Executive is fully informed of good relations, anti-poverty and potential equality implications of the decisions it makes, in line with previous Equality Commission advice, the Executive was provided with the potential equality impacts as assessed by departments, of living within baselines, and of bids in agreeing Budget 2024-25.
- 6.9 Following Executive agreement of Budget 2024-25 departments are responsible for carrying out equality screening/impact assessment as appropriate in line with their own Equality Schemes.
- 6.10 Given the constrained time to agree a Budget, the Executive also agreed that this information would be considered as part of the in-year process, so the Executive is able to give due regard to its Section 75 duties in the decision-making process whether through the allocation of additional resource or by redistributing existing funding if required.
- 6.11 It is for relevant departments to ensure that decisions on budget distribution are taken in light of their own consultations and equality assessments, and potential equality impacts are

mitigated appropriately, in line with departmental Equality Schemes.

- 6.12 The Department of Finance is seeking to engage with the Equality Commission with a view to continuous improvement through the implementation of best practice when the Executive is discharging Section 75 duties in terms of budget.

## **ANNEX A: FINANCIAL TABLES**

<b>Table 1</b>	Departmental Budget Outcome 2024-25
<b>Table 2</b>	Reconciliation of Planned Spend to – Treasury Control Totals – Non Ring-Fenced Resource DEL
<b>Table 3</b>	Reconciliation of Planned Spend to – Treasury Control Totals – Ring-fenced Resource DEL
<b>Table 4</b>	Reconciliation of Planned Spend to – Treasury Control Totals – Capital DEL
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<b>Table 6</b>	Annually Managed Expenditure by Programme
<b>Table 7</b>	Annually Managed Expenditure by Department
<b>Table 8</b>	RRI Principal and Interest
<b>Table 9</b>	2024-25 Budget Resources for Current Purposes
<b>Table 10</b>	2024-25 Budget Resources for Capital Purposes



**Table 1: Departmental Budget Outcome 2024-25**

<b>£million</b>	<b>Non Ring-fenced Resource DEL</b>	<b>Ring-fenced Resource DEL</b>	<b>Capital DEL (Net)</b>	<b>FT Capital</b>
Agriculture, Environment and Rural Affairs	577.3	31.8	95.0	
Communities	856.0	16.7	133.4	29.8
Economy	766.6	580.4	221.9	3.7
Education	2,874.4	2.4	254.3	
Finance	208.1	49.0	38.9	
Health	7,759.8	194.2	416.8	
Infrastructure	559.5	129.3	820.1	
Justice	1,262.5	87.7	91.9	
The Executive Office	183.2	2.4	10.5	7.3
Food Standards Agency	11.9	0.2	0.5	
NI Assembly Commission	54.5	3.9	3.2	
NI Audit Office	10.2	0.3	0.0	
NI Authority for Utility Regulation	0.3	0.2	0.1	
NI Public Sector Ombudsman	4.4	0.2	0.0	
Public Prosecution Service	39.4	4.2	0.7	
<b>Total Departmental Planned Spend</b>	<b>15,168.2</b>	<b>1,103.0</b>	<b>2,087.4</b>	<b>40.9</b>

Totals may not add due to rounding

£0.0m represents amounts of less than £50k

**Table 2: Reconciliation of Planned Spend to HM Treasury Control Totals – Non Ring-Fenced Resource DEL**

	<b>£million</b>
<b>Financing</b>	<b>2024-25</b>
Core Funding	13,533.6
Spending Review - Specific Allocations	366.1
Executive Restoration Package	648.6
<b>Total UKG Control Total</b>	<b>14,548.3</b>
Regional Rates Income	698.2
<b>Total Financing</b>	<b>15,246.5</b>

Totals may not add due to rounding

	<b>£million</b>
<b>Spending</b>	<b>2024-25</b>
<b>Funding Held for Allocation</b>	
Delivering Social Change	0.6
Childcare Strategy	25.0
<b>Central Costs</b>	
RRI Interest Repayments	52.8
<b>Departmental Planned Spend</b>	<b>15,168.2</b>
<b>Total Spending</b>	<b>15,246.5</b>

Totals may not add due to rounding

**Table 3: Reconciliation of Planned Spend to HM Treasury Control Totals – Ring-fenced Resource DEL**

		<b>£million</b>
<b>Financing</b>		<b>2024-25</b>
Core Funding		1,104.3
<b><i>Total UKG Control Total</i></b>		<b><i>1,104.3</i></b>
<b>Total Financing</b>		<b>1,104.3</b>

Totals may not add due to rounding

		<b>£million</b>
<b>Spending</b>		<b>2024-25</b>
Departmental Planned Spend		1,104.3
<b>Total Spending</b>		<b>1,104.3</b>

Totals may not add due to rounding

**Table 4: Reconciliation of Planned Spend to HM Treasury Control Totals - Capital DEL**

<b>£million</b>	
<b>2024-25</b>	
<b>Financing</b>	
Core Funding	1,778.9
<b><i>Total UKG Control Total</i></b>	<b>1,778.9</b>
RRI Borrowing	220.0
ROI Funding for A5	88.5
<b>Total Financing</b>	<b>2,087.4</b>

Totals may not add due to rounding

<b>£million</b>	
<b>2024-25</b>	
<b>Spending</b>	
Departmental Planned Spend	2,087.4
<b>Total Spending</b>	<b>2,087.4</b>

Totals may not add due to rounding

**Table 5: Reconciliation of Planned Spend to HM Treasury Control Totals – Financial Capital DEL**

<b>£million</b>	
<b>2024-25</b>	
<b>Financing</b>	
Core Funding	62.2
<b>Total Financing</b>	<b>62.2</b>

Totals may not add due to rounding

<b>£million</b>	
<b>2024-25</b>	
<b>Spending</b>	
Departmental Planned Spend	<b>40.9</b>
<i>Held Centrally for Allocation</i> Unallocated Funding	21.3
<b>Total Spending</b>	<b>62.2</b>

Totals may not add due to rounding

**Table 6: Annually Managed Expenditure by Programme**

<b>PROGRAMME</b>	<b>£million 2024-25</b>
Benefits	9,613.3
Social Fund	58.6
Student Loans	395.3
Pensions	2,102.6
Renewable Heat Incentive Scheme	33.5
Corporation Tax	1.8
Non Cash	2,891.3
<b>Total</b>	<b>15,096.4</b>

Note: Totals may not add due to rounding

**Table 7: Annually Managed Expenditure by Department**

<b>£million</b>	
<b>DEPARTMENT</b>	<b>2024-25</b>
Agriculture, Environment and Rural Affairs	15.0
Communities	9,713.0
Economy	493.9
Education	755.3
Finance	502.6
Health	2,394.0
Infrastructure	221.3
Justice	650.8
The Executive Office	347.0
Food Standards Agency	0.3
Northern Ireland Assembly Commission	2.2
Northern Ireland Authority for Utility Regulation	0.0
Northern Ireland Public Sector Ombudsman	0.0
Public Prosecution Service	1.0
<b>Total</b>	<b>15,096.4</b>

Note: Totals may not add due to rounding

**Table 8: RRI Principal and Interest**

**£million**

<b>Year</b>	<b>Principal Repayments</b>	<b>Interest Payments</b>	<b>Year</b>	<b>Principal Repayments</b>	<b>Interest Payments</b>
2003-04	0.0	1.8	2027-28	126.9	41.3
2004-05	2.0	7.5	2028-29	130.7	37.2
2005-06	4.4	15.0	2029-30	129.5	33.1
2006-07	10.2	23.9	2030-31	125.0	29.1
2007-08	15.4	31.3	2031-32	103.7	25.6
2008-09	17.6	32.3	2032-33	84.6	22.7
2009-10	19.0	34.3	2033-34	78.8	20.5
2010-11	22.3	36.3	2034-35	76.2	18.2
2011-12	24.6	40.3	2035-36	68.7	16.2
2012-13	46.1	45.4	2036-37	69.1	14.4
2013-14	57.3	47.2	2037-38	62.0	12.6
2014-15	69.5	51.0	2038-39	58.1	11.0
2015-16	80.2	55.1	2039-40	53.3	9.6
2016-17	96.9	57.0	2040-41	43.5	8.3
2017-18	108.6	55.8	2041-42	37.0	7.2
2018-19	114.0	53.6	2042-43	33.7	6.3
2019-20	120.3	51.2	2043-44	34.2	5.3
2020-21	124.1	47.9	2044-45	34.4	4.3
2021-22	127.3	45.0	2045-46	35.7	3.3
2022-23	115.6	43.0	2046-47	36.7	2.2
2023-24	115.9	53.3	2047-48	35.0	1.1
2024-25	116.3	52.8	2048-49	23.4	0.1
2025-26	120.0	49.1	2049-50	7.1	0.0
2026-27	123.9	45.3			



**Table 9: 2024-25 Budget Resources for Current Purposes**

						£m
DEPARTMENT	SPENDING AREA		RESOURCE	RINGFENCED	TOTAL	of which is Voted
DAERA	DEL	Food and Farming	422.2	20.5	442.8	442.8
		Veterinary Service and Animal Health	70.5	2.3	72.8	72.8
		Rural Affairs	17.7	1.0	18.7	18.7
		Foyle, Carlingford and Irish Lights Commission	3.0	0.3	3.3	3.3
		Environment, Marine and Fisheries	59.1	7.1	66.2	66.2
		Forestry	4.7	0.6	5.3	5.3
		Common Agricultural Policy	0.0	0.0	0.0	0.0
		<b>TOTAL DEL</b>		<b>577.3</b>	<b>31.8</b>	<b>609.1</b>
<b>TOTAL AME</b>	AME	AME	11.9	3.2	15.0	15.0
<b>TOTAL DAERA</b>			<b>589.1</b>	<b>35.0</b>	<b>624.1</b>	<b>624.1</b>
DfC	DEL	Welfare and Employment	403.4	5.7	409.1	395.3
		Local Government	57.3	0.0	57.3	57.2
		Housing Benefit (Rates Element)	84.3	0.0	84.3	84.3
		Housing and Regeneration	169.9	4.3	174.2	174.8
		Culture, Arts, Heritage and Sport	87.6	6.3	93.9	93.9
		Voluntary and Community Funding	45.1	0.3	45.3	45.3
		Languages	8.4	0.1	8.4	8.4
		<b>TOTAL DEL</b>		<b>856.0</b>	<b>16.7</b>	<b>872.7</b>
	AME	Working Age Benefits	2,784.8	4.6	2,789.4	2,320.1
		Disability Benefits	2,741.3	0.2	2,741.5	2,738.3
Pension and Other Related Benefits		3,817.2	0.0	3,817.2	287.9	
Housing		322.5	0.0	322.5	322.5	
<b>TOTAL AME</b>		<b>9,688.2</b>	<b>23.4</b>	<b>9,711.5</b>	<b>5,709.7</b>	
<b>TOTAL DfC</b>		<b>10,544.2</b>	<b>40.0</b>	<b>10,584.2</b>	<b>6,568.9</b>	
DfE	DEL	Economic & Business Development	117.3	2.8	120.1	120.1
		Tourism	42.2	1.7	43.9	43.9
		Employment and Skills	353.9	0.3	354.2	354.2
		Student Support & Higher Education	220.6	574.5	795.1	795.1
		Tourism Ireland Ltd.	-0.7	0.7	0.0	0.0
		InterTradeIreland	5.3	0.0	5.4	5.4
		Representation & Regulatory Services	27.9	0.4	28.3	28.3
	<b>TOTAL DEL</b>		<b>766.6</b>	<b>580.4</b>	<b>1,347.0</b>	<b>1,347.0</b>
<b>TOTAL AME</b>	AME	AME	149.7	9.1	158.8	158.8
<b>TOTAL DfE</b>		<b>916.3</b>	<b>589.5</b>	<b>1,505.8</b>	<b>1,505.8</b>	
DE	DEL	Delegated Schools Budgets	1,637.4	0.0	1,637.4	1,637.4
		Education Authority Grants	990.9	0.0	990.9	990.9
		Education Authority & Schools Specific Funds	96.8	0.0	96.8	96.8
		Other Education Services	72.9	2.4	75.3	75.3
		Early Years Provision	34.5	0.0	34.5	34.5
		Youth & Community Relations	38.5	0.0	38.5	38.5
		Capital	3.5	0.0	3.5	3.5
	<b>TOTAL DEL</b>		<b>2,874.4</b>	<b>2.4</b>	<b>2,876.9</b>	<b>2,876.9</b>
<b>TOTAL AME</b>	AME	AME	162.7	152.5	315.2	315.2
<b>TOTAL DE</b>		<b>3,037.1</b>	<b>154.9</b>	<b>3,192.0</b>	<b>3,192.0</b>	
DE-S	AME	AME	440.2	0.0	440.2	440.2
<b>TOTAL AME</b>		<b>440.2</b>	<b>0.0</b>	<b>440.2</b>	<b>440.2</b>	

<b>TOTAL DE-S</b>			<b>440.2</b>	<b>0.0</b>	<b>440.2</b>	<b>440.2</b>
DoF	DEL	Finance, Procurement & Policy	21.7	0.4	22.1	22.1
		NICS Shared Services	70.6	18.2	88.7	88.7
		NI Statistics & Research Agency	13.4	2.1	15.5	15.5
		Land & Property Services	64.4	5.5	69.9	79.5
		EU Programmes	1.1	0.0	1.1	1.1
		Special EU Programmes Body	1.7	0.1	1.8	1.8
		NICS Accommodation Services	35.3	22.7	57.9	57.9
<b>TOTAL DEL</b>			<b>208.1</b>	<b>49.0</b>	<b>257.1</b>	<b>266.7</b>
	AME	AME	2.7	9.4	12.1	12.1
<b>TOTAL AME</b>			<b>2.7</b>	<b>9.4</b>	<b>12.1</b>	<b>12.1</b>
<b>TOTAL DoF</b>			<b>210.8</b>	<b>58.4</b>	<b>269.2</b>	<b>278.8</b>
DoF-S	DEL	Pensions	0.0	0.0	0.0	0.0
<b>TOTAL DEL</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	AME	AME	489.5	0.0	489.5	489.5
<b>TOTAL AME</b>			<b>489.5</b>	<b>0.0</b>	<b>489.5</b>	<b>489.5</b>
<b>TOTAL DoF-S</b>			<b>489.5</b>	<b>0.0</b>	<b>489.5</b>	<b>489.5</b>
DoH	DEL	Hospital Services	4,624.0	153.6	4,777.6	4,031.7
		Social Care Services	1,555.5	0.2	1,555.6	1,555.6
		FHS - General Medical Services	353.1	0.0	353.1	353.1
		FHS - Pharmaceutical Services	508.9	0.0	508.9	508.9
		FHS - Dental Services	109.8	0.0	109.8	109.8
		FHS - Ophthalmic Services	25.6	0.0	25.6	25.6
		Health Support Services	269.8	32.4	302.2	302.2
		Public Health Services	90.9	1.7	92.6	92.6
		Paramedic Services	121.3	6.3	127.6	127.6
		Food Safety Promotion Board (N/S Body)	2.4	0.0	2.4	2.4
		Fire & Rescue Services	98.6	0.0	98.6	98.6
<b>TOTAL DEL</b>			<b>7,759.8</b>	<b>194.2</b>	<b>7,954.0</b>	<b>7,208.1</b>
	AME	AME	1,498.5	99.9	1,598.4	1,598.4
<b>TOTAL AME</b>			<b>1,498.5</b>	<b>99.9</b>	<b>1,598.4</b>	<b>1,598.4</b>
<b>TOTAL DoH</b>			<b>9,258.3</b>	<b>294.1</b>	<b>9,552.4</b>	<b>8,806.5</b>
DoH-S	AME	HSC Pensions AME	795.5	0.0	795.5	795.5
<b>TOTAL AME</b>			<b>795.5</b>	<b>0.0</b>	<b>795.5</b>	<b>795.5</b>
<b>TOTAL DoH-S</b>			<b>795.5</b>	<b>0.0</b>	<b>795.5</b>	<b>795.5</b>
Dfi	DEL	Roads, Rivers and Waterways	233.6	25.9	259.6	259.6
		Waterways Ireland	5.2	1.5	6.7	6.7
		Bus, Rail and Ports	160.6	0.5	161.0	161.0
		Road Safety Services Including DVA	10.1	0.1	10.2	10.2
		Planning and Legacy Sites	6.0	0.7	6.7	6.7
		Water and Sewerage	144.0	100.5	244.5	2.0
<b>TOTAL DEL</b>			<b>559.5</b>	<b>129.3</b>	<b>688.9</b>	<b>446.3</b>
	AME	AME	18.8	169.0	187.8	177.0
<b>TOTAL AME</b>			<b>18.8</b>	<b>169.0</b>	<b>187.8</b>	<b>177.0</b>
<b>TOTAL Dfi</b>			<b>578.3</b>	<b>298.4</b>	<b>876.7</b>	<b>623.4</b>
DOJ	DEL	Access to Justice	192.4	13.1	205.5	196.0
		Safer Communities	111.8	5.3	117.1	120.1
		Reducing Offending	159.4	17.6	177.0	177.0
		Police Service of Northern Ireland	798.9	51.6	850.5	850.5
<b>TOTAL DEL</b>			<b>1,262.5</b>	<b>87.7</b>	<b>1,350.1</b>	<b>1,343.6</b>
	AME	AME	646.9	3.4	650.3	650.3
		NI Judicial Pension Scheme	0.3	0.0	0.3	0.3
		NIJPS AME	0.0	0.0	0.0	0.0
<b>TOTAL AME</b>			<b>647.2</b>	<b>3.4</b>	<b>650.6</b>	<b>650.6</b>

<b>TOTAL DOJ</b>			<b>1,909.7</b>	<b>91.0</b>	<b>2,000.7</b>	<b>1,994.2</b>
TEO	DEL	Executive Support	164.9	2.1	167.0	167.0
		Good Relations	16.0	0.1	16.1	16.1
		North-South Ministerial Council	0.8	0.1	0.9	0.9
		Attorney General for Northern Ireland	1.5	0.1	1.6	1.6
<b>TOTAL DEL</b>			<b>183.2</b>	<b>2.4</b>	<b>185.6</b>	<b>185.6</b>
	AME	AME	345.2	1.8	347.0	347.0
<b>TOTAL AME</b>			<b>345.2</b>	<b>1.8</b>	<b>347.0</b>	<b>347.0</b>
<b>TOTAL TEO</b>			<b>528.4</b>	<b>4.2</b>	<b>532.6</b>	<b>532.6</b>
FSA	DEL	Public Health Protection from Food and Feed Risk	11.9	0.2	12.1	12.1
<b>TOTAL DEL</b>			<b>11.9</b>	<b>0.2</b>	<b>12.1</b>	<b>12.1</b>
	AME	AME	0.3	0.0	0.3	0.3
<b>TOTAL AME</b>			<b>0.3</b>	<b>0.0</b>	<b>0.3</b>	<b>0.3</b>
<b>TOTAL FSA</b>			<b>12.2</b>	<b>0.2</b>	<b>12.4</b>	<b>12.4</b>
NIA	DEL	Administration and Support Services	54.5	3.9	58.5	58.5
<b>TOTAL DEL</b>			<b>54.5</b>	<b>3.9</b>	<b>58.5</b>	<b>58.5</b>
	AME	AME	2.2	0.0	2.2	2.2
<b>TOTAL AME</b>			<b>2.2</b>	<b>0.0</b>	<b>2.2</b>	<b>2.2</b>
<b>TOTAL NIA</b>			<b>56.7</b>	<b>3.9</b>	<b>60.7</b>	<b>60.7</b>
NIAO	DEL	Audit and Assurance Services	10.2	0.3	10.5	10.2
<b>TOTAL DEL</b>			<b>10.2</b>	<b>0.3</b>	<b>10.5</b>	<b>10.2</b>
	AME	AME	0.0	0.0	0.0	0.0
<b>TOTAL AME</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL NIAO</b>			<b>10.2</b>	<b>0.3</b>	<b>10.5</b>	<b>10.2</b>
NIAUR	DEL	Utility Regulation	0.3	0.2	0.5	0.5
<b>TOTAL DEL</b>			<b>0.3</b>	<b>0.2</b>	<b>0.5</b>	<b>0.5</b>
	AME	AME	0.0	0.0	0.0	0.0
<b>TOTAL AME</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL NIAUR</b>			<b>0.3</b>	<b>0.2</b>	<b>0.5</b>	<b>0.5</b>
NIPSO	DEL	Investigation and Adjudication	4.4	0.2	4.7	4.5
<b>TOTAL DEL</b>			<b>4.4</b>	<b>0.2</b>	<b>4.7</b>	<b>4.5</b>
	AME	AME	0.0	0.0	0.0	0.0
<b>TOTAL AME</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL NIPSO</b>			<b>4.4</b>	<b>0.2</b>	<b>4.7</b>	<b>4.5</b>
PPS	DEL	Public Prosecution and Legal Services	39.4	4.2	43.6	43.6
<b>TOTAL DEL</b>			<b>39.4</b>	<b>4.2</b>	<b>43.6</b>	<b>43.6</b>
	AME	AME	1.0	0.0	1.0	1.0
<b>TOTAL AME</b>			<b>1.0</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>
<b>TOTAL PPS</b>			<b>40.4</b>	<b>4.2</b>	<b>44.6</b>	<b>44.6</b>
<b>TOTAL</b>			<b>29,421.8</b>	<b>1,574.5</b>	<b>30,996.3</b>	<b>25,984.4</b>

Note: Totals may not add due to rounding

**Table 10: 2024-25 Budget Resources for Capital Purposes**

£m

DEPARTMENT		SPENDING AREA	CAPITAL	FTC	TOTAL	of which is Voted
DAERA	DEL	Food and Farming	63.8	-	63.8	63.8
		Veterinary Service and Animal Health	4.8	-	4.8	4.8
		Rural Affairs	4.7	-	4.7	4.7
		Foyle, Carlingford and Irish Lights Commission	-	-	-	-
		Environment, Marine and Fisheries	20.5	-	20.5	20.5
		Forestry	1.3	-	1.3	1.3
		Common Agricultural Policy	-	-	-	-
<b>TOTAL DEL</b>			<b>95.0</b>	<b>-</b>	<b>95.0</b>	<b>95.0</b>
<b>TOTAL AME</b>	AME	AME	-	-	-	-
<b>TOTAL DAERA</b>			<b>95.0</b>	<b>-</b>	<b>95.0</b>	<b>95.0</b>
DfC	DEL	Welfare and Employment	-	-	-	-
		Local Government	-	-	-	-
		Housing Benefit (Rates Element)	-	-	-	-
		Housing and Regeneration	118.5	25.5	144.0	155.5
		Culture, Arts, Heritage and Sport	15.0	-	15.0	15.0
		Voluntary and Community Funding	-	4.3	4.3	4.3
		Languages	-	-	-	-
<b>TOTAL DEL</b>			<b>133.4</b>	<b>29.8</b>	<b>163.3</b>	<b>174.8</b>
<b>TOTAL AME</b>	AME	Working Age Benefits	1.4	-	1.4	4.3
		Disability Benefits	-	-	-	-
		Pension and Other Related Benefits	-	-	-	-
		Housing	-	-	-	-
		Provisions, Depreciation and Impairments	-	-	-	-
<b>TOTAL AME</b>			<b>1.4</b>	<b>-</b>	<b>1.4</b>	<b>4.3</b>
<b>TOTAL DfC</b>			<b>134.9</b>	<b>29.8</b>	<b>164.7</b>	<b>179.1</b>
DfE	DEL	Economic & Business Development	106.5	3.7	110.2	110.2
		Tourism	1.6	-	1.6	1.6
		Employment and Skills	29.4	-	29.4	29.4
		Student Support & Higher Education	82.2	-	82.2	82.2
		Tourism Ireland Ltd.	0.8	-	0.8	0.8
		InterTradeIreland	0.2	-	0.2	0.2
		Representation & Regulatory Services	1.2	-	1.2	1.2
<b>TOTAL DEL</b>			<b>221.9</b>	<b>3.7</b>	<b>225.6</b>	<b>225.6</b>
<b>TOTAL AME</b>	AME	AME	335.1	-	335.1	335.1
<b>TOTAL DfE</b>			<b>557.0</b>	<b>3.7</b>	<b>560.7</b>	<b>560.7</b>
DE	DEL	Delegated Schools Budgets	-	-	-	-
		Education Authority Grants	-	-	-	-
		Education Authority & Schools Specific Funds	-	-	-	-
		Other Education Services	-	-	-	-
		Early Years Provision	-	-	-	-
		Youth & Community Relations	-	-	-	-
		Capital	254.3	-	254.3	256.3
<b>TOTAL DEL</b>			<b>254.3</b>	<b>-</b>	<b>254.3</b>	<b>256.3</b>

	AME	AME	-	-	-	-
		AME	-	-	-	-
<b>TOTAL AME</b>			-	-	-	-
<b>TOTAL DE</b>			<b>254.3</b>	-	<b>254.3</b>	<b>256.3</b>
DoF	DEL	Finance, Procurement & Policy	0.3	-	0.3	0.3
		NICS Shared Services	10.9	-	10.9	10.9
		NI Statistics & Research Agency	3.6	-	3.6	3.6
		Land & Property Services	13.0	-	13.0	13.0
		EU Programmes	-	-	-	-
		Special EU Programmes Body	-	-	-	-
		NICS Accommodation Services	11.1	-	11.1	11.1
		Pensions	-	-	-	-
<b>TOTAL DEL</b>			<b>38.9</b>	-	<b>38.9</b>	<b>38.9</b>
	AME	AME	1.0	-	1.0	1.0
<b>TOTAL AME</b>			<b>1.0</b>	-	<b>1.0</b>	<b>1.0</b>
<b>TOTAL DoF</b>			<b>39.9</b>	-	<b>39.9</b>	<b>39.9</b>
DoH	DEL	Hospital Services	252.0	-	252.0	252.0
		Social Care Services	0.0	-	0.0	0.0
		FHS - General Medical Services	25.3	-	25.3	25.3
		FHS - Pharmaceutical Services	-	-	-	-
		FHS - Dental Services	-	-	-	-
		FHS - Ophthalmic Services	-	-	-	-
		Health Support Services	100.0	-	100.0	100.0
		Public Health Services	13.5	-	13.5	13.5
		Paramedic Services	7.3	-	7.3	7.3
		Food Safety Promotion Board (N/S Body)	-	-	-	-
		Fire & Rescue Services	18.7	-	18.7	18.7
<b>TOTAL DEL</b>			<b>416.8</b>	-	<b>416.8</b>	<b>416.8</b>
	AME	AME	-	-	-	-
		HSC Pensions AME	-	-	-	-
<b>TOTAL AME</b>			-	-	-	-
<b>TOTAL DoH</b>			<b>416.8</b>	-	<b>416.8</b>	<b>416.8</b>
Dfi	DEL	Roads, Rivers and Waterways	245.0	-	245.0	245.0
		Waterways Ireland	2.6	-	2.6	2.6
		Bus, Rail and Ports	242.4	-	242.4	242.4
		Road Safety Services Including DVA	-	-	-	-
		Planning and Legacy Sites	0.7	-	0.7	0.7
		Water and Sewerage	329.4	-	329.4	8.4
<b>TOTAL DEL</b>			<b>820.1</b>	-	<b>820.1</b>	<b>499.1</b>
	AME	AME	33.5	-	33.5	33.5
<b>TOTAL AME</b>			<b>33.5</b>	-	<b>33.5</b>	<b>33.5</b>
<b>TOTAL Dfi</b>			<b>853.6</b>	-	<b>853.6</b>	<b>532.6</b>
DOJ	DEL	Access to Justice	13.3	-	13.3	13.3
		Safer Communities	7.7	-	7.7	7.7
		Reducing Offending	17.6	-	17.6	17.6
		Police Service of Northern Ireland	53.4	-	53.4	53.4
<b>TOTAL DEL</b>			<b>91.9</b>	-	<b>91.9</b>	<b>91.9</b>
	AME	AME	0.2	-	0.2	0.2
		NI Judicial Pension Scheme	-	-	-	-
		NIJPS AME	-	-	-	-
<b>TOTAL AME</b>			<b>0.2</b>	-	<b>0.2</b>	<b>0.2</b>
<b>TOTAL DOJ</b>			<b>92.2</b>	-	<b>92.2</b>	<b>92.2</b>
TEO	DEL	Executive Support	10.5	7.3	17.8	17.8
		Good Relations	-	-	-	-

		North-South Ministerial Council	-	-	-	-
		Attorney General for Northern Ireland	-	-	-	-
<b>TOTAL DEL</b>			<b>10.5</b>	<b>7.3</b>	<b>17.8</b>	<b>17.8</b>
	AME	AME	-	-	-	-
<b>TOTAL AME</b>			-	-	-	-
<b>TOTAL TEO</b>			<b>10.5</b>	<b>7.3</b>	<b>17.8</b>	<b>17.8</b>
FSA	DEL	Public Health Protection from Food and Feed Risk	0.5	-	0.5	0.5
<b>TOTAL DEL</b>			<b>0.5</b>	<b>-</b>	<b>0.5</b>	<b>0.5</b>
	AME	AME	-	-	-	-
<b>TOTAL AME</b>			-	-	-	-
<b>TOTAL FSA</b>			<b>0.5</b>	<b>-</b>	<b>0.5</b>	<b>0.5</b>
NIA	DEL	Administration and Support Services	3.2	-	3.2	3.2
<b>TOTAL DEL</b>			<b>3.2</b>	<b>-</b>	<b>3.2</b>	<b>3.2</b>
	AME	AME	-	-	-	-
<b>TOTAL AME</b>			-	-	-	-
<b>TOTAL NIA</b>			<b>3.2</b>	<b>-</b>	<b>3.2</b>	<b>3.2</b>
NIAO	DEL	Audit and Assurance Services	0.0	-	0.0	0.0
<b>TOTAL DEL</b>			<b>0.0</b>	<b>-</b>	<b>0.0</b>	<b>0.0</b>
	AME	AME	-	-	-	-
<b>TOTAL AME</b>			-	-	-	-
<b>TOTAL NIAO</b>			<b>0.0</b>	<b>-</b>	<b>0.0</b>	<b>0.0</b>
NIAUR	DEL	Utility Regulation	0.1	-	0.1	0.1
<b>TOTAL DEL</b>			<b>0.1</b>	<b>-</b>	<b>0.1</b>	<b>0.1</b>
	AME	AME	-	-	-	-
<b>TOTAL AME</b>			-	-	-	-
<b>TOTAL NIAUR</b>			<b>0.1</b>	<b>-</b>	<b>0.1</b>	<b>0.1</b>
NIPSO	DEL	Investigation and Adjudication	0.0	-	0.0	0.0
<b>TOTAL DEL</b>			<b>0.0</b>	<b>-</b>	<b>0.0</b>	<b>0.0</b>
	AME	AME	-	-	-	-
<b>TOTAL AME</b>			-	-	-	-
<b>TOTAL NIPSO</b>			<b>0.0</b>	<b>-</b>	<b>0.0</b>	<b>0.0</b>
PPS	DEL	Public Prosecution and Legal Services	0.7	-	0.7	0.7
<b>TOTAL DEL</b>			<b>0.7</b>	<b>-</b>	<b>0.7</b>	<b>0.7</b>
	AME	AME	-	-	-	-
<b>TOTAL AME</b>			-	-	-	-
<b>TOTAL PPS</b>			<b>0.7</b>	<b>-</b>	<b>0.7</b>	<b>0.7</b>
<b>TOTAL</b>			<b>2,458.7</b>	<b>-</b>	<b>2,499.6</b>	<b>2,194.9</b>

Note: Totals may not add due to rounding



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