

Northern Ireland Budget 2017 - 2018

Budget Background

November 2017

Budget Background by Department

Prepared by the Northern Ireland Civil Service

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1. DEPARTMENT OF AGRICULTURE, ENVIRONMENT AND RURAL AFFAIRS (DAERA)

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

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

	£million
Objective and Spending Area	2017-18
Objective A	
Food and Farming Group	82.5
Veterinary Service and Animal Health Group	52.9
Rural Affairs Group	11.7
Foyle, Carlingford and Irish Lights Commission	1.8
Environment, Marine and Fisheries Group	38.0
Forest Service Agency	5.2
Total Objective A	192.0
Total	192.0

Totals may not add due to rounding

Agriculture, Environment and Rural Affairs - Capital DEL

	£million
Objective and Spending Area	2017-18
Objective A	
Food and Farming Group	21.8
Veterinary Service and Animal Health Group	7.8
Rural Affairs Group	1.0
Foyle, Carlingford and Irish Lights Commission	0.2
Environment, Marine and Fisheries Group	4.4
Forest Service Agency	1.7
Total Objective A	36.9
Total	36.9

Totals may not add due to rounding

Food and Farming Group

Non Ring-fenced RDEL: £82.5m CDEL: £21.8m

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

Veterinary Service Animal Health Group

Non Ring-fenced RDEL: £52.9m CDEL: £7.8m

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

Rural Affairs Group

Non Ring-fenced RDEL: £11.7m CDEL: £1m

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

Foyle, Carlingford and Irish Lights Commission

Non Ring-fenced RDEL: £1.8m CDEL: £0.2m

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

Environment, Marine and Fisheries Group

Non Ring-fenced RDEL: £38m CDEL: £4.4m

This group provides environmental regulation and management to protect, conserve and enhance the environment (including land, air, freshwaters and marine waters).

Forest Service

Non Ring-fenced RDEL: £5.2m CDEL: £1.7m

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

Central Services

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

2. DEPARTMENT FOR COMMUNITIES (DfC)

Department's Vision: *'Empowering People, Families and Communities'*

Communities - Non Ring-fenced Resource DEL

	£million
Objective and Spending Area	2017-18
Objective A	
Welfare, Social Inclusion & Local Government	575.6
Child Maintenance Service	11.7
Housing	148.0
Community Cohesion	123.2
Regeneration	13.9
North South Language Body	6.3
Total Objective A	878.8
Total	878.8

Totals may not add due to rounding

Communities - Capital DEL

	£million
Objective and Spending Area	2017-18
Objective A	
Welfare, Social Inclusion & Local Government	4.3
Child Maintenance Service	0.0
Housing	97.5
Community Cohesion	13.2
Regeneration	10.4
Total Objective A	125.4
Total	125.4

Totals may not add due to rounding

The Department is responsible for assessing and paying approximately £6 bn of Social Security Benefits annually. Voted benefits are funded from HMT, with National Insurance benefits funded from HMRC.

Welfare, Social Inclusion & Local Government

Non Ring-fenced RDEL: £575.6m CDEL: £4.3m

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

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

Child Maintenance Service

Non Ring-fenced RDEL: £11.7m CDEL: £0.0m

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

Housing

Non Ring-fenced RDEL: £148m CDEL: £97.5m

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

Community Cohesion

Non Ring-fenced RDEL: £123.2m CDEL: £13.2m

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

Regeneration

Non Ring-fenced RDEL: £13.9m CDEL: £10.4m

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

North South Language Body

Non Ring-fenced RDEL: £6.3m CDEL: £0

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

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

3. DEPARTMENT FOR THE ECONOMY

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

Economy - Non Ring-fenced Resource DEL

	£million
Objective and Spending Area	2017-18
Objective A	
Economic Development & Infrastructure	12.2
Invest NI & Tourism	130.7
Employment and Skills	282.6
Student Support & Higher Education	313.3
Tourism Ireland Ltd.	12.1
InterTradeIreland	2.7
Representation & Regulatory Services	20.1
Total Objective A	773.7
Total	773.7

Totals may not add due to rounding

Economy - Capital DEL

	£million		
Objective and Spending Area	2017-18 Conventional Capital	2017-18 Financial Transactions Capital	2017-18 Total Capital
Objective A			
Economic Development & Infrastructure	-0.8	3.0	2.2
Invest NI & Tourism	20.6	9.7	30.3
Employment and Skills	13.0	-	13.0
Student Support & Higher Education	15.2	-	15.2
InterTradeIreland	0.1	-	0.1
Representation & Regulatory Services	1.2	-	1.2
Total Objective A	49.3	12.7	62.0
Total	49.3	12.7	62.0

Totals may not add due to rounding

Economic Development & Infrastructure

Non Ring-fenced RDEL: £12.2m CDEL: £2.2m

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

Invest NI & Tourism

Non Ring-fenced RDEL: £130.7m CDEL: £30.3m

The spending priorities include supporting and encouraging additional jobs; increasing business expenditure on Research and Development; supporting Invest NI customers to increase sales; and delivering a number of Global, National and International Tourism NI Events, including the Women's Rugby World Cup, the Open Golf Championship, and an autumn marketing campaign targeted at the Republic of Ireland market. There is also support for the development of tourism businesses to compete in the international marketplace.

Employment & Skills

Non Ring-fenced RDEL: £282.6m CDEL: £13m

The spending priorities include continuing to deliver the €210 million European Social Fund (ESF) Investment in Growth & Jobs programme in support of projects aimed at providing support for people who need assistance in accessing the labour market and securing employment; strengthen and enhance the skills profile of Northern Ireland by addressing the skills deficit at regional and sub-regional levels, the core purpose being to link individuals to work, including those furthest from the labour market, assist businesses to innovate and grow and increase competitiveness; continuing to support a skills agenda through the provision of training and work based learning programmes such as Training for Success, Apprenticeships Northern Ireland, new Higher Level Apprenticeships and the conclusion of the new Traineeship and Apprenticeship pilots; facilitating the new United Youth programme through the management of European funds; supporting the implementation of 'Preparing for Success 2015-2020 – A Strategy for Careers Education and Guidance'; and through working with Invest Northern Ireland, Assured Skills is designed to help attract new foreign direct investment companies to Northern Ireland and to assist indigenous companies wishing to expand through the delivery of pre-employment bespoke training courses using the Academy model.

[Student Support & Higher Education](#)

Non Ring-fenced RDEL: £313.3m CDEL: £15.2m

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

[Tourism Ireland Limited](#)

Non Ring-fenced RDEL: £12.1m CDEL: £0

The spending priorities include setting out a number of strategic priorities to maximise promotional impact, to build on recent successes and to sustain growth into the future; ensuring top priority for tourism to Northern Ireland in North America, Mainland Europe and Great Britain as the markets offering the best return on investment in terms of holiday visitors and revenue; undertaking an extensive programme of promotions in Australia and in high-potential, emerging markets – particularly China, India and the United Arab Emirates with promotions centred on key themes, including the Causeway Coastal Route, city breaks to Belfast and Derry-Londonderry, Northern Ireland world-class golf and screen tourism including promoting Northern Ireland as 'Game of Thrones Territory'.

[InterTradeIreland](#)

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

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

[Representation & Regulatory Services](#)

Non Ring-fenced RDEL: £20.1m CDEL: £1.2m

The spending priorities include delivering a regulatory environment which encourages business and commerce, fair competition and protection of consumers and workers; supporting policy and legislation in the fields of employment, consumer affairs, company law

and mutual organisations; supporting the Consumer Council, the Employment Agency Inspectorate, Health and Safety Executive, Industrial Tribunals and the Fair Employment Tribunal, Insolvency Service, Labour Relations Agency, Redundancy Payments Service, the Registry of Credit Unions and Industrial and Provident Societies and Trading Standards Service; and continuing to administer and investigate the affairs of bankrupts and companies in compulsory liquidation, take enforcement action, where necessary, against bankrupts and company directors and identify opportunities to modernise and strengthen the insolvency regime through new legislation.

Note: *Finance, Human Resources, Information Technology and other corporate services are included in the spending areas Economic Development & Infrastructure and Employment and Skills.*

4. DEPARTMENT OF EDUCATION

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

Education - Non Ring-fenced Resource DEL

	£million
Objective and Spending Area	2017-18
Objective A	
Schools Mainstream	1,901.5
Schools Infrastructure	5.3
Total Objective A	1,906.9
Objective B	
Youth and Other Children's Services	36.6
Total Objective B	36.6
Total	1,943.5

Totals may not add due to rounding

Education - Capital DEL

	£million
Objective and Spending Area	2017-18
Objective A	
Schools Mainstream	0.0
Schools Infrastructure	162.3
Total Objective A	162.3
Objective B	
Youth and Other Children's Services	10.3
Total Objective B	10.3
Total	172.6

Totals may not add due to rounding

Schools Mainstream and Infrastructure

Non Ring-fenced RDEL: £1906.9m CDEL: £162.3m

This spending area mainly comprises of the Aggregated Schools Budget (ASB), which is direct expenditure by schools. The majority of the remaining budget within this Objective is allocated to the Education Authority for further allocations to schools (primarily in respect of special education costs, rates and substitution costs); to provide central services for schools (e.g. school transport, milk and meals and peripatetic support); and other funding for specific initiatives.

Youth and Other Children's Services

Non Ring-fenced RDEL: £36.6m CDEL: £10.3m

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

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

5. DEPARTMENT OF FINANCE

The Department's aim is: *"To help the Executive secure the most appropriate and effective use of resources and services for the benefit of the community"*

Finance - Non Ring-fenced Resource DEL

	£million
Objective and Spending Area	2017-18
Objective A	
Finance & Personnel Policy & Other Services	18.1
NICS Shared Services	59.5
NI Statistics & Research Agency	10.0
Land & Property Services	18.2
EU Programmes	0.4
Special EU Programmes Body	1.3
NICS Accommodation Services	48.9
Total Objective A	156.4
Total	156.4

Totals may not add due to rounding

Finance - Capital DEL

	£million
Objective and Spending Area	2017-18
Objective A	
Finance & Personnel Policy & Other Services	2.3
NICS Shared Services	8.2
NI Statistics & Research Agency	1.5
Land & Property Services	2.2
Special EU Programmes Body	0.0
NICS Accommodation Services	16.4
Total Objective A	30.6
Total	30.6

Totals may not add due to rounding

Finance and Personnel Policy

Non Ring-fenced RDEL: £18.1m CDEL: £2.3m

The Department of Finance supports the Minister and Northern Ireland Executive in the securing, allocation and effective use of available resources. It maintains a framework of guiding principles for application across the public sector on the management of public expenditure and works with NICS departments to ensure delivery of value for money, good governance and accountability.

NICS Shared Services

Non Ring-fenced RDEL: £59.5m CDEL: £8.2m

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

NI Statistics and Research

Non Ring-fenced RDEL: £10.0m CDEL: £1.5m

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

Land and Property Services

Non Ring-fenced RDEL: £18.2m CDEL: £2.2m

Land and Property Services is responsible for maximising rate collection levels alongside its other portfolio of services.

Special EU Programmes Body and EU Programmes

Non Ring-fenced RDEL: £1.3m CDEL: £0.0m

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

Accommodation Services

Non Ring-fenced RDEL: £48.9m CDEL: £16.4m

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

6. DEPARTMENT OF HEALTH

The Department's Vision

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

Health - Non Ring-fenced Resource DEL

	£million
Objective and Spending Area	2017-18
Objective A	
Hospital Services	2,930.1
Social Care Services	1,042.4
FHS - General Medical Services	264.3
FHS - Pharmaceutical Services	472.0
FHS - Dental Services	108.7
FHS - Ophthalmic Services	23.8
Health Support Services	97.2
Public Health Services	62.7
Paramedic Services	65.2
Food Safety Promotion Board (N/S Body) known as Safefood	2.0
Total Objective A	5,068.3
Objective B	
Fire and Rescue Services	76.5
Total Objective B	76.5
Total	5,144.8

Totals may not add due to rounding

Health - Capital DEL

	£million
Objective and Spending Area	2017-18
Objective A	
Hospital Services	168.9
Social Care Services	0.1
FHS - General Medical Services	4.7
Health Support Services	10.5
Public Health Services	11.6
Paramedic Services	7.6
Total Objective A	203.4
Objective B	
Fire and Rescue Services	13.7
Total Objective B	13.7
Total	217.1

Totals may not add due to rounding

Hospital Services

Non Ring-fenced RDEL: £2,930.1m CDEL: £168.9m

Provision of general and specialised hospital services, including the administration, inspection, operation or support of hospitals (secondary care). Also includes the training of students and staff within the Health and Social Care sector (via NIPEC and NIMDTA).

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

Social Care Services

Non Ring-fenced RDEL: £1,042.4m CDEL: £0.1m

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

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

Family Health Services (FHS) – General Medical Services

Non Ring-fenced RDEL: £264.3m CDEL: £4.7m

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

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

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

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

Family Health Services (FHS) – General Pharmaceutical Services

Non Ring-fenced RDEL: £472.0m

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

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

Family Health Services (FHS) – General Dental Services

Non Ring-fenced RDEL: £108.7m

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

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

Family Health Services (FHS) – General Ophthalmic Services

Non Ring-fenced RDEL: £23.8m

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

Health Support Services

Non Ring-fenced RDEL: £97.2m CDEL: £10.5m

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

Public Health Services

Non Ring-fenced RDEL: £62.7m CDEL: £11.6m

Provision of public health services, including the administration, inspection, operation or support of public health services. Services are mainly delivered by the Public Health Agency (PHA).

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

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

This also includes budget provision for the Institute of Public Health, a North/South body.

Paramedic Services

Non Ring-fenced RDEL: £65.2m CDEL: £7.6m

Provision of paramedical health services through NI Ambulance Service (NIAS) Trust.

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

Safefood

Non Ring-fenced RDEL: £2.0m

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

Fire and Rescue Services

Non Ring-fenced RDEL: £76.5m CDEL: £13.7m

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

7. DEPARTMENT FOR INFRASTRUCTURE

The Department's Vision: *'Building for the Future'*

Infrastructure - Non Ring-fenced Resource DEL

	£million
Objective and Spending Area	2017-18
Objective A	
Roads and Waterways	168.9
N/S Body - Waterways Ireland	3.7
Transport	89.6
Planning	5.5
Water and Drainage	108.0
Total Objective A	375.8
Total	375.8

Totals may not add due to rounding

Infrastructure - Capital DEL

	£million
Objective and Spending Area	2017-18
Objective A	
Roads and Waterways	158.3
N/S Body - Waterways Ireland	0.1
Transport	84.9
Planning	0.4
Water and Drainage	170.7
Total Objective A	414.3
Total	414.3

Totals may not add due to rounding

Roads and Rivers

Non Ring-fenced RDEL: £168.9m CDEL: £158.3m

The Department maintains, develops and manages the road network to facilitate the safe and convenient movement of people and goods. The region's public road network has 26,000 kilometres of roads, 10,000 kilometres of footways, 5,800 bridges, 283,000 streetlights and 34 Park and Ride / Share car parks. The Department also maintains watercourses and sea defences; constructs and maintains drainage and sea defence structures; and administers the advisory and enforcement procedures to protect the drainage function of all watercourses.

Waterways Ireland

Non Ring-fenced RDEL: £3.7m CDEL: £0.1m

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

Transport

Non Ring-fenced RDEL: £89.6m CDEL: £84.9m

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

Strategic Planning and Policy

Non Ring-fenced RDEL: £5.5m CDEL: £0.4m

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

Water and Drainage

Non Ring-fenced RDEL: £108.0m CDEL: £170.7m

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

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

8. DEPARTMENT OF JUSTICE

The Department's mission: '*...to support the Minister of Justice in building a fair, just and safer community*'.

Justice - Non Ring-fenced Resource DEL

	£million
Objective and Spending Area	2017-18
Objective A	
Access to Justice	143.3
Safer Communities	67.0
Reducing Offending	125.4
Police Service of Northern Ireland	698.1
Total Objective A	1,033.7
Total	1,033.7

Totals may not add due to rounding

Justice - Capital DEL

	£million
Objective and Spending Area	2017-18
Objective A	
Access to Justice	5.1
Safer Communities	1.8
Reducing Offending	24.1
Police Service of Northern Ireland	20.3
Total Objective A	51.2
Total	51.2

Totals may not add due to rounding

[Access To Justice Directorate](#)

Non Ring-fenced RDEL: £143.3m CDEL: £5.1m

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

[Safer Communities Directorate](#)

Non Ring-fenced RDEL: £67.0m CDEL: £1.8m

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

[Reducing Offending Directorate](#)

Non Ring-fenced RDEL: £125.4m CDEL: £24.1m

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

[Police Service NI](#)

Non Ring-fenced RDEL: £698.1m CDEL: £20.3m

The Police Service NI is the DoJ's largest Non-Departmental Public Body accounting for approximately 66% of the overall DoJ non-ringfenced Resource DEL budget. The PSNI aims to work with communities and partners to make NI safe, confident and peaceful. It aims to do this by working closely with, and in, the whole community. Key themes are partnership and co-operation, both with the community served and with other agencies in the private, public and voluntary sectors.

9. THE EXECUTIVE OFFICE

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

The Executive Office - Non Ring-fenced Resource DEL

	£million
Objective and Spending Area	2017-18
Objective A	
Executive Support & Policy Development	77.6
Total Objective A	77.6
Total	77.6

Totals may not add due to rounding

The Executive Office - Capital DEL

	£million		
Objective and Spending Area	2017-18 Conventional Capital	2017-18 Financial Transactions Capital	2017-18 Total Capital
Objective A			
Executive Support & Policy Development	18.6	101.8	120.4
Total Objective A	18.6	101.8	120.4
Total	18.6	101.8	120.4

Totals may not add due to rounding

Resource Budget

The budget settlement for 2017-18 provides TEO with a total resource allocation of £77.6 million. This includes an allocation for the Delivering Social Change (DSC) initiatives of £11.4 million to support the continued rollout of the Social Investment Fund (SIF) and DSC signature projects and £7 million in respect of a Shared Future to support the Together: Building a United Community strategy (including the Urban Village (UV) initiative).

Capital Budget

The budget settlement for 2017-18 provides TEO with a capital budget of £18.6 million which will allow the Department to progress essential infrastructure works in Ebrington and UV areas. This budget includes an allocation of £14.2 million for the DSC initiatives to support the continued rollout of the SIF.

The budget also provides £101.8 million Financial Transactions Capital to support infrastructure development outside the public sector.

2017-18 NON RINGFENCED RESOURCE DEL

£million

	2016-17 Budget Position	2017-18 Main Estimates Position	% Change
Agriculture, Environment and Rural Affairs	197.9	192.0	-3.0
Communities	856.9	872.7	1.8
Economy	773.1	770.7	-0.3
Education	1,876.8	1,904.1	1.5
Finance	140.1	155.1	10.7
Health	4,880.1	5,144.8	5.4
Infrastructure	370.9	375.1	1.1
Justice	1,038.1	1,033.7	-0.4
The Executive Office	58.7	77.6	32.2
Non Ministerial Departments			
Food Standards Agency	8.1	8.2	1.5
NI Assembly	39.0	35.4	-9.2
NI Audit Office	7.3	7.0	-4.0
NI Authority for Utility Regulation	0.2	0.1	-35.4
NI Public Sector Ombudsman	2.3	2.7	15.4
Public Prosecution Service	31.0	33.6	8.4
Total Planned Spend	10,280.4	10,612.8	3.2

Totals may not add due to rounding

2016-17 Budget Position and 2017-18 Main Estimates Position excludes VES allocations which are detailed in the following table.

The 2016-17 position reflects the published Budget position prior to the commencement of the financial year. The 2017-18 position reflects a mid-year position which includes technical transfers between departments and allocations from central funds (which particularly impacts on Department of Finance and The Executive Office) and already announced in year reallocations, including from Budget Exchange funds. Comparison between 2016/17 and 2017/18 needs to take into account the different timings of the budgets and, by necessity, is therefore not on a consistent basis.

Public Sector Transformation Fund Allocations

		£million
Department	Scheme	2017-18
Dept for Communities	Arts Council Northern Ireland	0.1
	National Museums NI	0.5
	Libraries NI	1.2
	Northern Ireland Housing Executive	4.3
	Charity Commission for Northern Ireland	0.0
Total DfC		6.1
Dept for the Economy	Northern Ireland Screen	0.0
	Labour Relations Agency	0.3
	Construction Industry Training Board NI	0.3
	Northern Ireland Further Education Colleges	2.5
	Total DfE	
Dept of Education	Non-teaching	23.5
	Teaching and Teaching Workforce	15.9
Total DE		39.4
Dept of Finance	DoF -Legal Grades	1.3
Dept for Infrastructure	Northern Ireland Water	0.3
	Translink	0.4
Total DfI		0.7
NI Audit Office	Northern Ireland Audit Office	0.6
TOTAL		51.1

Totals may not add due to rounding

2017-18 CAPITAL DEL (NET OF RECEIPTS)

	£million		
	2017-18 Conventional Capital	2017-18 Financial Transactions Capital	2017-18 Total Capital
Agriculture, Environment and Rural Affairs	36.9		36.9
Communities	125.4		125.4
Economy	49.3	12.7	62.0
Education	172.6		172.6
Finance	30.6		30.6
Health	217.1		217.1
Infrastructure	414.3		414.3
Justice	51.2		51.2
The Executive Office	18.6	101.8	120.4
Non Ministerial Departments			
Food Standards Agency	0.1		0.1
NI Assembly	0.8		0.8
NI Audit Office	0.0		0.0
NI Authority for Utility Regulation	0.0		0.0
NI Public Sector Ombudsman	0.0		0.0
Public Prosecution Service	0.8		0.8
Total Planned Spend	1,117.9	114.4	1,232.3

Totals may not add due to rounding

Reconciliation of Departmental Planned Spend to Northern Ireland Departmental Expenditure Limit (DEL) controls

	£million			
	Non Ring-fenced Resource DEL	Ring-fenced Resource DEL	Capital DEL	FT Capital
Total Departmental Planned Spend	10,663.9	548.9	1,117.9	114.4
<i>Centrally Held Items</i>				
Tackling Paramilitary Activity	3.3			
Air Passenger Duty	2.2			
Shared Future	1.5			
RRI Interest Payments	57.8			
RHI Enquiry	0.4			
Anticipated Tampon Tax	-0.5			
Anticipated Air Ambulance	-1.5			
Unallocated Tampon Tax	0.2			
Unallocated Funding		9.2		
Total Centrally Held Items	63.4	9.2		
Regional Rates Income	-590.4			
RRI Borrowing for VES			-51.1	
VES Category Switch	-51.1		51.1	
NI DEL	10,085.8	558.1	1,117.9	114.4
of which agreed Fresh Start Funding				
<i>Tackling Continued Paramilitary Activity</i>	5.0			
<i>Shared Future</i>	12.0			
<i>Shared Education and Housing</i>			7.0	
<i>PSNI Security Funding</i>	34.3			
<i>Return of Welfare Reduction</i>	20.0			
<i>Welfare Reform Fraud and Error</i>	25.0			