

# 2020-21 BUDGET



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## FOREWORD

Even before the onset of COVID-19 this budget was developed in a difficult financial context.

In real terms the Executive's block grant is some £360 million below pre-austerity levels when comparing like for like funding. Over that time the pressure on public services has increased.

Despite this, I have been able to deliver a Budget that, compared to last year, provides real term increases to all Departments. Priority has been given to Education and Health, which for the first time has been allocated over £6bn in Resource funding.

£1.6 billion of Capital has been allocated to invest in our infrastructure, including broadband, and support the construction industry.

These Budget allocations have been overshadowed by the unprecedented public health crisis we now face.

Protecting lives and livelihoods from the pandemic is now the Executive's number one priority.

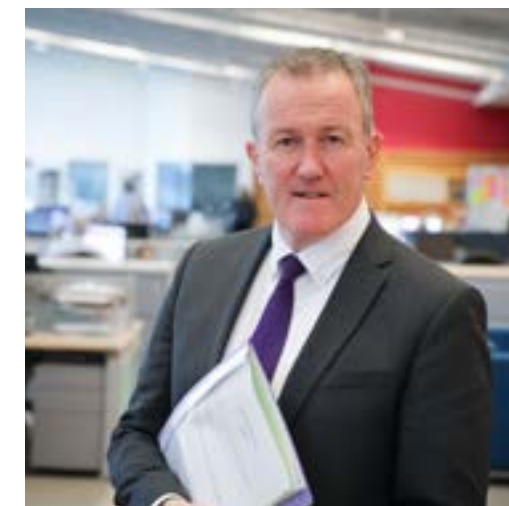
Separate from the Departmental allocations set out in this Budget, the COVID-19 response has seen additional funding of £1bn allocated to maintain public services, support businesses, and protect the vulnerable.

And additional flexibility has been given to Departments to re-profile their budgets in response to the COVID-19 crisis.

This provides a financial framework to help Departments meet the unprecedented challenges presented by COVID-19, safeguard public health, and rebuild the economy.

Finance Minister,

**Conor Murphy**



# CHAPTER ONE: INTRODUCTION

1.1 This Budget document sets out the Executive's spending plans for the one year period from April 2020 to March 2021.

1.2 This Budget has been constructed in a curtailed timeframe and although the resources available to the Executive are slightly more than those available in the 2019-20 financial year difficult choices have still been made.

1.3 The Executive is facing pressures in terms of departmental budgetary needs, and in terms of delivering the New Decade, New Approach (NDNA) priorities. There is simply not enough funding to do all that we aspire to do.

1.4 The Chancellor in his Budget on 11 March 2020 announced initial measures to provide support through the economic disruption caused by COVID-19.

1.5 Since then there have been a number of further announcements on the funding being made available for the COVID-19 response. While some of the support provided is UK wide, the Executive receives Barnett consequentials on any funding provided for England only measures.

1.6 The Executive's response to COVID-19 needs to be rapid and flexible. Due to the timing of the Budget and the developing situation, funding for COVID-19 is largely being taken forward separately from Budget 2020-21.

1.7 To fulfil the legal requirements of Section 64 (1A) of the NI Act 1998, the Executive's Budget must reflect the funding available in 2020-21 as set out in the Written Ministerial Statement to the Assembly on 16 March 2020.

# CHAPTER TWO: FINANCING

## Introduction

2.1 This chapter sets out the overall financial context in which Budget 2020-21 has been developed and provides an overview of the public expenditure control framework for both the UK and Northern Ireland.



2.2 The main source of financing for public expenditure within Northern Ireland remains the Departmental Expenditure Limits (DEL) and Annually Managed Expenditure (AME) from HM 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 2020-21 Budget is therefore concerned primarily with DEL allocations.

2.3 The infographic (left) illustrates how public spending is funded by allocations from HM Treasury. The Northern Ireland citizen pays 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. The taxes generated within Northern Ireland are considerably less than the level of funding received from HM Treasury, this shortfall is known as the fiscal deficit.

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

2.5 Within Resource DEL there is a further disaggregation between ring-fenced Resource and non ring-fenced Resource. Ring-fenced Resource is that which has been ring-fenced by HM Treasury to cover the non cash cost of depreciation and impairments. It cannot be used for any other purpose. As ring-fenced resource is largely a technical issue the focus of the this Budget is primarily on non ring-fenced Resource, which 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.

2.6 Any changes in the level of DEL funding for Northern Ireland 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 Whitehall public services.

2.7 The most significant changes happen when the budgets for Whitehall departments are set as part of the UK Spending Review. Further adjustments are made for announcements in the Chancellor’s Budget or Autumn Statement.

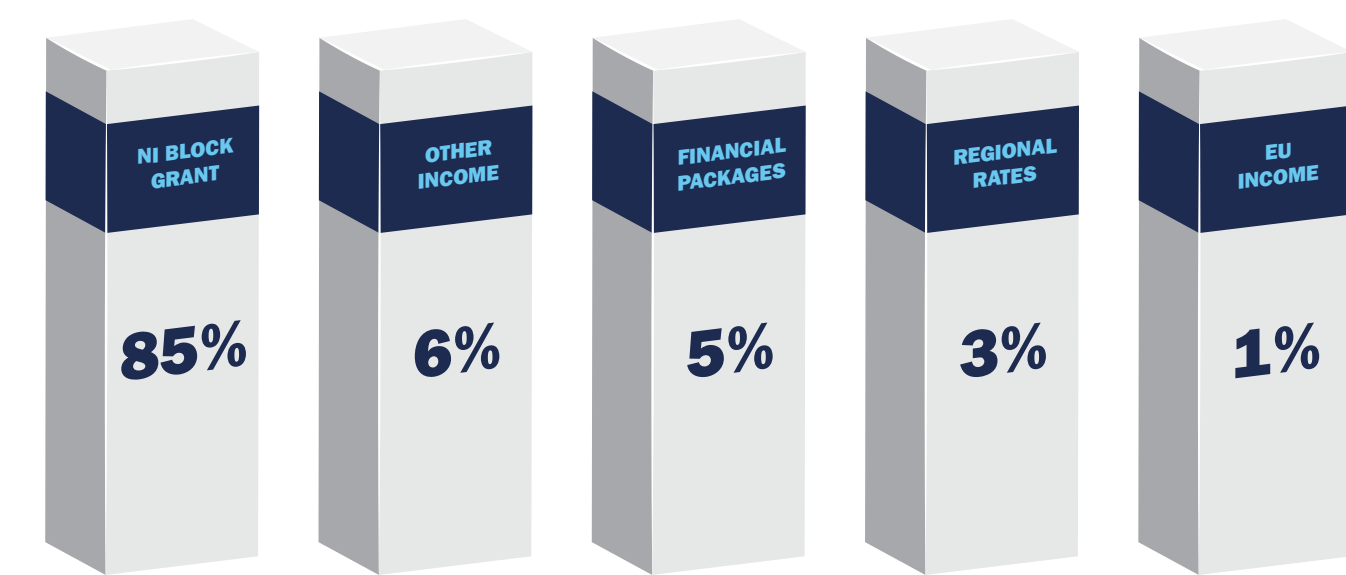
2.8 Allocations received through this mechanism are “unhypothesized” meaning that the Executive can determine allocations for specific priorities and programmes regardless of the nature of the comparable spending that gave rise to the Barnett allocation.

2.9 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).

2.10 In 2012-13 the UK Government introduced FTC in order to boost investment. 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.

Funding Sources

2.11 A number of funding sources contribute to the NI Budget. The main sources of funding are The NI Block Grant, Regional Rates, Reinvestment and Reform Initiative (RRI) Borrowing\*, European Union (EU) Income, Other Income, UK Government Financial Packages.



\*The Executive has not accessed RRI borrowing in Budget 2020-21.

NI Block Grant

2.12 The NI Block Grant provides the largest portion of the NI Budget.

2.13 The Table 2.1 below sets out the latest position for the NI Departmental Expenditure Limits (DEL), as set out following the Chancellor’s Budget on 11 March 2020.

Table 2.1: NI DEL

£million	2020-21
Non Ring-fenced Resource DEL	12,108
Ring-fenced Resource DEL	665
Conventional Capital DEL	1,641
Financial Transactions Capital	195

2.14 The Non Ring-fenced Resource DEL, which reflects the on-going costs of providing services, has increased by 2.3% in real terms when comparing like-for-like spending, i.e. removing time bound allocations and adjusting for Farm Support. For conventional Capital DEL (the resources available for capital investment), funding has increased in real terms by 1.4%.

Regional Rates

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

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

2.17 In terms of domestic properties the Budget 2020-21 will freeze the domestic regional rate at the same level as 2019-20 in cash terms.

2.18 In terms of the non-domestic regional rate, small to medium sized enterprises in NI have long cited the high cost of rates as a key difficulty, and this was a key finding of the Business Rates Review conducted by the Department of Finance at the end of 2019.



2.19 In recognition of this, the Executive agreed to adjust the Regional Rate downwards to offset the increase in the total rateable value following “Reval 2020”, and to decrease the Regional Rate by 4p, an overall reduction of 18%.

2.20 The Budget also renews Small Business Rates Relief for the 2020-21 rating year and reinstates the Rural Automated Teller Machine (ATM) Scheme and the Back in Business scheme which lapsed during the absence of an Executive in recent years.

### RRI Borrowing

2.21 The RRI, announced in May 2002, included a new borrowing power intended to support a substantial infrastructure investment programme in NI. A formal borrowing limit was agreed by HM Treasury and set at £200 million up to 2020-21.

2.22 Table 2.2 below sets out actual and planned borrowing from the introduction of the RRI borrowing facility to the end of the 2020-21 period.

2.23 The table includes RRI borrowing used for on-balance sheet Private Finance Initiative (PFI). In 2007 HM 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.

2.24 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 2.2: Actual and Planned Use of RRI Borrowing Facility**

	NLF Borrowing	On-Balance Sheet PFI	Total Use of RRI Borrowing Facility <sup>3</sup>
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	-	-	-
<b>Total</b>	<b>2,488.9</b>	<b>576.3</b>	<b>3,065.2</b>

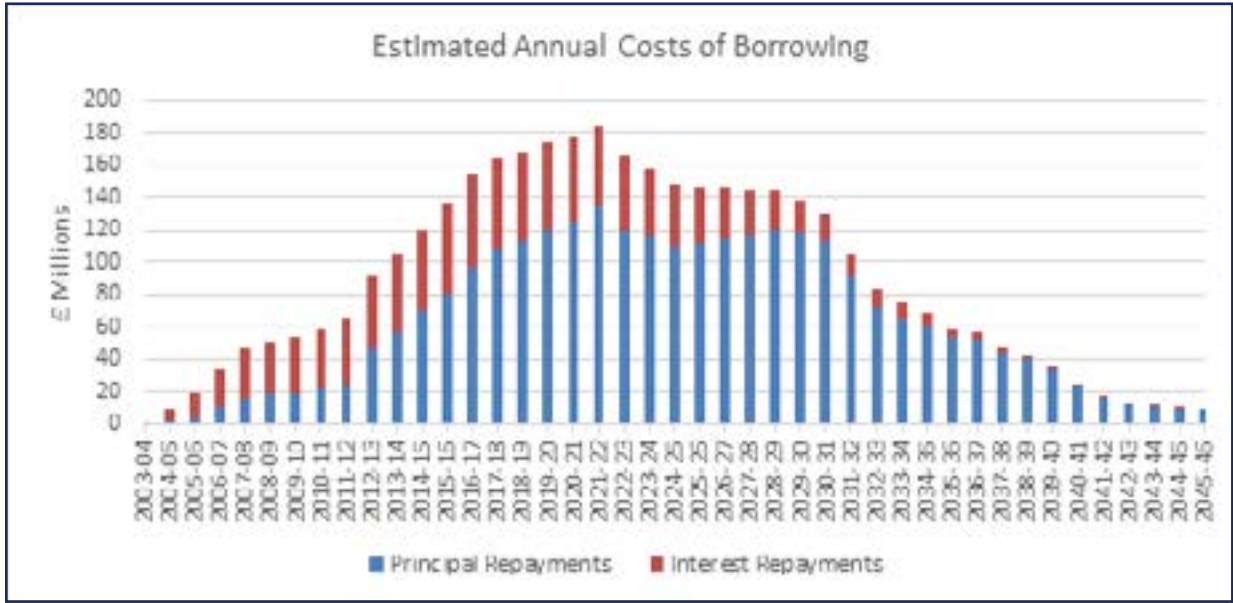
<sup>1</sup> 2010-11 includes borrowing to fund NICS Equal Pay claim – funded from previously undrawn borrowing

<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 HM Treasury approved access to previously undrawn borrowing, or new borrowing under T:BUC or the Stormont House Agreement

2.25 Chart 2.1 sets out the principal and interest repayments on the existing borrowing of £2,489 million. The 2020-21 Budget does not include any additional RRI borrowing.

**Chart 2.1 Estimated Annual Costs of Borrowing**



**EU Income**

2.26 Departments also receive income from the EU that is used to fund European Programmes here. In 2019-20 EU income equated to £466.5 million, of which £316.3 million related to Common Agricultural Policy (CAP) payments.

2.27 Under the Withdrawal Agreement, the UK will continue to participate in programmes funded under the current 2014-2020 Multiannual Financial Framework (MFF) until their closure. This means that the vast majority of programmes will continue to receive EU funding across the programme’s lifetime. In many cases, funding will continue until after 2020 and the end of the transition period.

2.28 UK organisations can continue to bid for new grant funding under the current MFF. The UK government has also committed to replace EU structural funds (through the UK Shared Prosperity Fund) and to maintain the current annual budgets for farming and fishing for the duration of this parliament.

2.29 Farm Support Direct Payments of £278.6 million have been made available for this budget with a further £14.4 million anticipated before the end of the financial year.

**Other Income**

2.30 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.

2.31 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 HM Treasury agreement. Tax policy is generally a matter reserved for the UK Government and is beyond the scope of this document.

2.32 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.

2.33 There are also a number of Financial Packages that contribute to the NI Budget, that are usually time bound and for a specific purpose. These include NDNA, Fresh Start and Confidence and Supply. Further details on these Financial Packages are included below.

**UK Government Financial Packages**

**New Decade, New Approach**

2.34 The UK Government set out a financial package that accompanied the NDNA document. The financial package provided for the following additional amounts in 2020-21:

- £350 million Resource DEL for general pressures;
- £85 million for the Agenda for Change pay dispute;
- £15 million of Capital to help deliver a Graduate Entry Medical School in Derry, subject to Executive approval;
- £25 million of Capital DEL to support the rollout of ultra-low emission public transport;
- £44 million to support the transformation of public services; and
- £4 million to address Northern Ireland’s unique circumstances.

### **Fresh Start**

2.35 The Fresh Start Agreement provided funding for a number of initiatives aimed at building a shared future. The financial package provided for the following additional amounts in 2020-21:

- £120.7 million Capital DEL for shared education and housing;
- £25.0 million for welfare reform and tackling fraud and error;
- £9.3 million for tackling paramilitary activity;
- £12.0 million for Shared Future;
- £29.7 million security funding.

### **Confidence and Supply**

2.36 The original Confidence and Supply Agreement provided for funding in 2020-21 for mental health (£10 million), areas of severe deprivation (£20 million) and the rollout of superfast broadband (£15 million Capital).

2.37 The previous Secretary of State indicated that this funding would cease following the NDNA financial package. The Executive agreed to provide replacement funding to allow for the continuation of these schemes while negotiations were ongoing.

2.38 Subsequently the HM Treasury has confirmed that the funding for Confidence and Supply will be made available in 2020-21 and therefore additional funding will be made available for reallocation during the year.

# **CHAPTER THREE: OVERALL BUDGET 2020-21 OUTCOME**

# CHAPTER THREE:

## OVERALL BUDGET 2020-21 OUTCOME

### Resource Approach

- 3.1 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
- 3.2 The baseline for each department was set by taking the previous year’s budget and adjusting it for certain factors including time-bound allocations. The baseline provides a like-for-like comparison of spend to compare against the outcome.
- 3.3 Set out in Table 3.1 is the baseline, budget outcome for 2020-21 and the percentage increase above baseline for each department.

Table 3.1: Departmental Resource Outcome

RESOURCE DEL £MILLION	Baseline	Budget 2020-21 Outcome	% Change
Agriculture, Environment & Rural Affairs	202.5	226.1	11.7%
Communities	776.4	823.8	6.1%
Economy	774.1	817.7	5.6%
Education	2,049.5	2,276.1	11.1%
Finance	154.8	168.6	8.9%
Health	5,758.8	6,158.4	6.9%
Infrastructure	384.9	417.9	8.6%
Justice	1,045.1	1,111.2	6.3%
The Executive Office	56.8	98.0	72.4%
Food Standards Agency	8.7	11.7	34.4%
NI Assembly Commission	33.0	41.1	24.7%
NI Audit Office	7.0	8.2	15.9%
NI Authority for Utility Regulation	0.2	0.2	0.0%
NI Public Services Ombudsman	2.8	3.3	18.7%
Public Prosecution Service	33.1	34.7	4.8%
<b>Total Departmental Allocations</b>	<b>11,287.8</b>	<b>12,196.9</b>	<b>8.1%</b>



**Capital Approach**

3.4 Departmental Capital 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.

3.5 The previous Executive designated a number of strategic Capital schemes as flagship projects. These projects receive specific ring-fenced funding which means the Funding must be used for these projects or returned to the Executive. Flagship projects include the A6 Road, the Belfast Transport Hub, Casement Park, the Mothers and Children’s Hospital and the NI Community Safety College.

3.6 Set out in Table 3.2 is the Capital Budget outcome for each department.

**Table 3.2: Departmental Capital Outcome**

CAPITAL DEL £MILLION	Budget 2020-21 Outcome
Agriculture, Environment & Rural Affairs	98.5
Communities	214.1
Economy	86.1
Education	157.3
Finance	31.9
Health	295.0
Infrastructure	558.2
Justice	88.1
The Executive Office	18.1
Food Standards Agency	0.1
NI Assembly Commission	1.1
NI Audit Office	0.3
NI Authority for Utility Regulation	0.0
NI Public Services Ombudsman	0.1
Public Prosecution Service	0.6
Total Departmental Allocations	1,549.5

## Central Funding

3.8 As well as allocations to individual departments the Budget outcome also includes a number of centrally held items. These are either funding held for allocation during the course of the year, central costs such as interest repayments or financing mechanisms. Details are set out in Table 3.3 below

**Table 3.3: Central Funding**

2020-21 Centrally Held Funding (£million)	Resource	Capital
<i>Funding Held for Allocation</i>		
Farm Support Payments (DAERA)	278.6	
Delivering Social Change / Atlantic Philanthropy	3.5	
EU Match Funding	9.2	
Collaborative Procurement	1.3	
Fresh Start Funding		
<i>Tackling Paramilitary Activity (HMT &amp; Match)</i>	18.6	
<i>Shared Future</i>	12.0	
<i>Shared Education and Housing</i>		84.7
New Decade New Approach	4.0	15.0
COVID-19 Unallocated	21.0	1.3
<i>Central Costs</i>		
RRI Interest Repayments	47.9	
Air Passenger Duty	2.3	
<i>Financing Items</i>		
ROI A5 Contribution		-9.2
Rates Income	-487.4	

## Farm Support Payments

3.9 Following the UK's departure from the EU, the UK Government has committed to providing a similar level of farm support. Replacement funding for Farm Support Direct Payments of £278.6 million has been made available for this budget with a further £14.4 million anticipated before the end of the financial year. This will be allocated to DAERA.

## Delivering Social Change/Atlantic Philanthropy

3.10 The Executive approved a Delivering Social Change programme, co funded by Atlantic Philanthropies, in May 2014. It includes a number of programmes such as: The Early Intervention Transformation Programme delivered by DOH and the Numeracy and Literacy Programme delivered by DE. £3.5 million Resource DEL funding held centrally will be allocated in year for the Social Investment Fund and the Brightstart and Shared Education programmes delivered by DE.

## RRI Interest Payments

3.11 Of the total RRI borrowing of £2,489 million, the Executive currently has outstanding borrowing of £1,680 million. The interest on this borrowing for 2020-21 is £47.9 million. This funding is held at the centre to meet these costs in-year. Further detail on RRI is included in Chapter Two.

## Air Passenger Duty

3.12 Air Passenger Duty (APD) is a taxation imposed by the UK Government. As part of the draft Programme for Government (PFG) 2011-2015, the Executive made a commitment to eliminate APD on direct long haul flights from NI. However, due to state aid rules the Executive must meet the cost of the decision to abolish APD. This is estimated by the Treasury each year and £2.3 million has been held at the centre to meet these costs.

## EU Funding

3.17 £9.2 million Resource DEL is held centrally in relation to EU Match Funding for PEACE and INTERREG programmes. Allocations will be made from this during the year as EU requirements are finalised across departments.

## Collaborative Procurement

3.18 The Collaborative Procurement Strategy aims to centralise the supply of an agreed range of common supplies and services for Construction and Procurement

Delivery's clients in order to maximise opportunities for aggregation with other Centres of Procurement Excellence to achieve best value for money in support of the delivery of better government services. £1.3 million Resource DEL is being held centrally to fund this work in 2020-21.

### **Financial Packages**

3.19 The Financial Packages available to the Executive are described in Chapter Two. The following funding from each of these packages that is currently held centrally, for allocation during the year:

### **Fresh Start Funding**

- £18.6 million Resource DEL to tackle paramilitary activity;
- £12.0 million for Shared Future projects;
- £84.7 million of unallocated funding held for Shared Education and Housing.

### **New Decade, New Approach**

- £4 million Resource DEL to address unique issues;
- £15 million Capital for the Ulster University Magee Medical Centre.

### **COVID-19**

3.20 Due to the need to be rapid and flexible, the response to COVID-19 has been developed mainly outside the Budget 2020-21 process. Only £120 million Resource DEL and £1.3 million Capital DEL was included in Budget 2020-21 due to legislative restrictions.

3.21 Of the £120 million Resource funding available, £99 million has been used to fund a Business Rates Holiday for three months. The balance of £21 million Resource DEL and £1.3 million Capital DEL COVID-19 funding is held centrally and will be allocated as part of the separate response. See Chapter Five for details.

### **ROI A5 Contribution**

3.13 In New Decade New Approach, the Irish Government reaffirmed its commitment to provide £75 million to fund the A5 Road project to 2022.

3.14 Construction of the A5 Road has been subject to a Public Inquiry. Subject to the satisfactory conclusion of the Inquiry and the completion of statutory procedures and any further issues that may emerge, construction of Phase 1a (New Buildings to North of Strabane) could commence during 2020-21. The Irish Governments contribution of £9.8 million is shown at the centre and reflects the income anticipated in 2020-21.

### **Rates Income**

3.15 The rating system provides significant revenue for central and local government with well over £1.3 billion collected last year through regional and district, domestic and non-domestic rates.

3.16 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. The Regional Rate income reflects the freezing of the domestic rate, the reduction in the non-domestic rate as well as the three month rates holiday for non-domestic customers.

# CHAPTER FOUR: DEPARTMENTAL OUTCOMES

## CHAPTER FOUR: DEPARTMENTAL OUTCOMES

### Introduction

4.1 This chapter outlines the role and responsibilities of each department along with details of their Resource and Capital Budget outcomes.

### Department of Agriculture, Environment and Rural Affairs

DAERA's Purpose is "Sustainability at the heart of a living, working, active landscape valued by everyone". Given the level of public concern about climate change DAERA has a key co-ordination role in:

1. Working with other Departments, to reduce carbon emissions; and
2. Adapting NI to the change that is already underway.

In pursuit of this Purpose, the existing four key strategic outcomes of the Department are:

- Sustainable agri-food, fisheries, forestry and industrial sectors;
- A clean, healthy environment, benefitting people, nature and the economy;
- A thriving rural economy, contributing to prosperity and wellbeing; and
- A well led, high performing organisation focused on outcomes.

DAERA has a pivotal role in delivering several elements of the draft PFG. The Department leads on:

- Outcome 2 - We live and work sustainably – protecting the environment.

DAERA also plays an important role in supporting:

- Outcome 1 – We prosper through a strong, competitive, regionally balanced economy;
- Outcome 6 - We have more people working in better jobs;
- Outcome 10 - We have created a place where people want to live and work, to visit and invest; and,
- Outcome 11 - We connect people and opportunities through our infrastructure.

The sectors that fall under DAERA's areas of responsibility are very significant in relation to the NI economy. They include environment, agriculture (including forestry), fisheries, animal health and rural society. Together they play a key role in underpinning the social and economic fabric of rural communities. These sectors are currently heavily supported by funding from the European Union (EU).

DAERA is uniquely placed to promote prosperity across NI by supporting a competitive, regionally balanced economy and sustainable environment. It is essential that DAERA remains equipped to support the agri-food sector which is vital to the local economy. This is a sector that has an annual turnover of £5 billion and supports well in excess of 100,000 jobs either directly or indirectly.

The NI agri-food sector is more exposed to the potential consequences of Brexit than other parts of the UK. As the lead NICS Department on food supply and agri-food trade, DAERA is heavily impacted. To ensure due consideration is given to the key Brexit issues, DAERA has prioritised Brexit related work and continues to plan for a range of scenarios. This will help the sector in managing the risks and taking the opportunities that arise as a result of the UK's departure from the EU.

NI's environment is one of its most important assets and is crucial to every person. It affects health and wellbeing, the economy and it facilitates social interaction. The growing public and media awareness on environmental issues have highlighted the huge pressures facing the environment and DAERA is identifying some of the measures necessary to address these. The local and global impacts of climate change along with other key pressures on local water quality, air quality and biodiversity are the challenges facing NI and the wider world. Actions are needed now to address these challenges holistically. This involves finding new ways to engage people with the nature that is all around them including species, habitats, water bodies and air and working in partnership to deliver the necessary changes for the benefit of the environment and citizens. Such action would help to reverse the downward decline in environmental quality, deliver against national and international commitments and build a sustainable future. The Minister's recent announcement on planting 18 million trees by 2030 will help take forward this work in tackling climate change.

Alongside this, DAERA is developing and delivering a broad environmental policy. The draft PFG Outcome 2 and the NDNA document have made important commitments to improve the environment and increase sustainability and much cross-cutting work is underway to make this happen.

A strategy is due to be launched by the DAERA Minister to support the delivery of draft PFG outcomes across the NICS and ensure that environmental outcomes are delivered in a sustainable way. This will engage people across public, private and voluntary sectors to maximise the outcomes. It will provide a focus for setting, monitoring and delivering clear high level goals such as reducing carbon footprint and waste, improving natural capital and leading to a healthier, more sustainable economy and place to live and work.

As the lead Department on the environment, DAERA will drive this strategy across the NICS through a programme and project management approach. Successful delivery will rely on collaboration across Government, ensuring there is a shared understanding of the interconnected policies, strategies and programmes that contribute to agreed outcomes and act as a conduit for capturing and reporting against them.

In addition, DAERA is responsible for both the policy and delivery aspects of rural development. It therefore has an important role in strengthening the social and economic infrastructure of rural areas and this is taken forward through a range of key programmes.

The Resource DEL and Capital DEL Budget 2020-21 Outcomes for DAERA are detailed in the Tables below.

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

Objective and Spending Area	2020-21 Budget Position
<b>Objective A</b>	
Food and Farming	382.6
Veterinary Service and Animal Health	54.1
Rural Affairs	16.5
Foyle, Carlingford and Irish Lights Commission	1.8
Environment, Marine and Fisheries	45.5
Forestry	4.3
<b>Total Objective A</b>	<b>504.7</b>
<b>Total</b>	<b>504.7</b>

Totals may not add due to rounding  
Includes £278m Farm Support Payments



Objective and Spending Area	2020-21 Budget Position
<b>Objective A</b>	
Food and Farming	61.8
Veterinary Service and Animal Health	6.3
Rural Affairs	8.6
Foyle, Carlingford and Irish Lights Commission	0.6
Environment, Marine and Fisheries	19.1
Forestry	2.3
<b>Total Objective A</b>	<b>98.5</b>
<b>Total</b>	<b>98.5</b>

Totals may not add due to rounding

Department for Communities

The Department for the Communities’ (DFC) vision is: “We will work together for a fair and inclusive society by transforming support for people, communities and places to improve lives, deliver generational change and embed a human rights based approach.”

Within the context of the draft PFG and the supporting Anti-poverty Strategy, DFC aims to improve communities, support equality and diversity and promote employment, culture and heritage to deliver on its common purpose of **‘Supporting People, Building Communities and Shaping Places’**.

DFC delivers a wide range of services to the public – both directly and through its ALB’s which will impact the lives of most people at some point.

DFC’s main functions include:

- Promoting work, wellbeing and fairness, and providing important support to those most in need through the delivery of a social welfare system and pension service;
- Supporting people to find work and the provision of a tailored recruitment service for employers across the region;
- The delivery of a Child Maintenance Service, geared to promote the financial responsibility of parents for their children;
- The provision of decent, affordable, sustainable homes and housing support services;
- Enabling, encouraging and promoting social inclusion, diversity, and participation in society;
- Reducing fraud and error and protecting public funds;
- Bringing communities together and delivering programmes that target social need through social, economic and physical regeneration of cities, towns and villages;
- The administration of sport in NI, promoting a culture of lifelong enjoyment and success in sport;
- Supporting the work of the Voluntary and Community sector;
- Supporting District Councils to deliver strong and effective local government;
- Realising the value of NI’s built heritage;
- Supporting creative industries, oversight and delivery for the arts, cultural and language sectors;
- Supporting museums and libraries; and
- Protecting and providing access to public archives and records.

The Resource DEL and Capital DEL Budget 2020-21 Outcomes for DFC are detailed in the Tables below.

Communities  
Non Ring-fenced Resource DEL

Objective and Spending Area	2020-21 Budget Position
Objective A	
Welfare and Employment	361.9
Local Government	57.6
Housing Benefit (Rates Element)	127.2
Housing and Regeneration	147.4
Culture, Arts and Sport	82.1
Voluntary and Community Funding	41.4
North South Language Body	6.1
Total Objective A	823.8
Total	823.8

Totals may not add due to rounding

Communities  
Capital DEL

Objective and Spending Area	2020-21 Budget Position
Objective A	
Welfare and Employment	11.6
Housing and Regeneration	171.3
Culture, Arts and Sport	24.7
Voluntary and Community Funding	6.5
North South Language Body	0.1
Total Objective A	214.1
Total	214.1

Totals may not add due to rounding

## Department for the Economy

The work of the Department for the Economy (DFE) is crucial to building a globally competitive economy that works for everyone. DFE's Mission is to develop and implement agile policies and programmes which promote a competitive, sustainable and inclusive economy through investment in:

- Skills;
- Economic infrastructure;
- Research and innovation; and
- Business development.

DFE pursues its strategic objectives through the following areas of activity:

- Accelerate innovation and research;
- Enhance education, skills and employability;
- Drive inclusive, sustainable growth;
- Succeed in global markets;
- Build the best economic infrastructure;
- Deliver a regulatory environment that optimises economic opportunities for business and commerce, while also protecting consumers and workers; and
- Ensure the Department has effective governance, including programme and project management, and manages its resources, both financial and staff.

DFE leads on Outcomes 1, 5 and 6 of the draft PFG, which are:

- Outcome 1 – We prosper through a strong, competitive, regionally balanced economy;
- Outcome 5 – We are an innovative, creative society, where people can fulfil their potential; and
- Outcome 6 – We have more people working in better jobs.

DFE seeks to deliver all the essential elements of its normal recurring business, namely:

- By promoting trade and investment to ensure that NI's businesses can exploit post EU Exit opportunities;
- Leading on economic policy and strategy, working with delivery partners such as Invest NI on the programmes and projects that support business development and investment and job creation;
- Continuing to support Further Education Colleges to play a vital role in support the economy of NI; improve the skills profile of the population at all levels and in particular in Science, Technology, Engineering and Maths subjects; and, significantly enhance social and economic inclusion, by offering those with barriers to learning or low or no qualifications, the opportunity to gain skills and accredited qualifications;
- Continuing to deliver the Higher Education Strategy 'Graduating to Success';
- Continuing to deliver Apprenticeships programmes supporting youth employment and improving the NI skills base;
- Continuing to deliver the Youth Training and Youth Inclusion programmes providing access to vocational education training and employability skills aimed at reducing those not in employment, education or training;
- Championing economic, social and personal development by providing relevant high quality learning, research and skills;
- Continuing to support the tourism sector in NI working with delivery partners Tourism NI and Tourism Ireland to maximise visitor numbers and associated revenue spend for the benefit of the NI economy and to support job creation;
- Continuing to support NI Screen through the delivery of the 'Opening Doors 2' Strategy to maximise screen industry expenditure in NI, and build the skills capacity and reputation of the local screen industry internationally;
- Dealing with pressing issues with the Renewable Heat Incentive Scheme and the Single Electricity Market in the context of EU Exit;
- Providing regulatory services, including Health and Safety Executive NI, Trading Standards, Consumer Council and Insolvency Service as well as labour market services including Labour Relations Agency, tribunals, employment law and redundancy payments;
- Continuing to deliver careers guidance and advice in line with strategic commitments; and
- Ensuring that the European Regional Development Fund Investment for Growth & Jobs and the NI European Social Fund Programmes continue to be managed and implemented.

In addition to DFE’s normal recurring business, which straddles support to and investment in skills, business development and business regulation, some of the key policy initiatives to be taken forward in 2020-21 include:

- Skills Strategy - which will support a dynamic skills system capable of responding to the changing needs of individuals and the economy;
- Tourism Strategy - covering the period to 2030, with the objective of increasing visitor numbers and revenue, and to support job creation;
- Energy Strategy - the 2010 Strategic Energy Framework established the Executive’s strategic direction to 2020 and the Department is now preparing proposals for a new NI Energy Strategy for consideration;
- City Deals - covering tourism, innovation, digital and skills projects;
- Broadband Project Stratum - a £165 million project to improve access to Next Generation Access broadband services for those premises across NI currently unable to access speeds of 30 Megabits per second or greater;
- Preparing and managing EU Exit consequences; and
- PFG - contributing to the development of a new multi-year PFG, underpinned by a new Economic Strategy for NI.

The Resource DEL and Capital DEL Budget 2020-21 Outcomes for DFE are detailed in the Tables below.

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

Objective and Spending Area	2020-21 Budget Position
<b>Objective A</b>	
Economic & Business Development	142.0
Tourism	19.1
Employment and Skills	299.9
Student Support & Higher Education	317.8
Tourism Ireland Ltd.	12.4
Inter Trade Ireland	4.0
Representation & Regulatory Services	22.4
<b>Total Objective A</b>	<b>817.7</b>
<b>Total</b>	<b>817.7</b>

**Economy**  
**Capital DEL**

Objective and Spending Area	2020-21 Budget Position
<b>Objective A</b>	
Economic & Business Development	9.1
Tourism	4.9
Employment and Skills	42.3
Student Support & Higher Education	28.0
Tourism Ireland Ltd	1.0
Inter Trade Ireland	0.1
Representation & Regulatory Services	0.7
<b>Total Objective A</b>	<b>86.1</b>
<b>Total</b>	<b>86.1</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 NI 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.

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

- the Education Authority (EA);
- the NI Council For the Curriculum Examinations and Assessment (CCEA);
- the Council for Catholic Maintained Schools (CCMS);
- the Youth Council for NI (YCNI);
- the NI Council for Integrated Education (NICIE);
- Comhairle na Gaelscolaíochta (CnaG);
- The General Teaching Council for NI (GTCNI); and
- Middletown Centre for Autism (MCA).

DE’s activities focus on the outcomes contained in the draft Programme for Government, in particular Outcome 12: “We give our children and young people the best start in life”.

The majority of DE’s budget (approx. 91% in 2019-20) 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.

Education  
Non Ring-fenced Resource DEL

Objective and Spending Area	2020-21 Budget Position
<b>Objective A</b>	
Pre-school, Primary School & Post Primary Education	2,000.1
Youth and Other Children’s Services	35.5
Activities to Support Education	240.5
<b>Total Objective A</b>	<b>2,276.1</b>
<b>Total</b>	<b>2,276.1</b>

Totals may not add due to rounding

Education  
Capital DEL

Objective and Spending Area	2020-21 Budget Position
<b>Objective A</b>	
Pre-school, Primary School & Post Primary Education	123.9
Youth and Other Children’s Services	10.0
Activities to Support Education	23.3
<b>Total Objective A</b>	<b>157.3</b>
<b>Total</b>	<b>157.3</b>

Totals may not add due to rounding



Department of Finance

The Department of Finance (DOF) is responsible for the delivery of a wide range of public services. Its overall purpose is to provide the Government Departments and other public bodies with money, professional services and business support systems, helping them to deliver excellent, value for money public services.

The Department does this by:

- Managing public expenditure and effectively allocating resources to where they are most needed to support the delivery of public services;
- Collecting rates revenue to provide central and local public services;
- Recruiting, developing and supporting the best people for the NI Civil Service (NICS) and providing opportunities for individuals to reach their full potential;
- Providing a range of expert shared and professional services to the NICS and other parts of the public sector;
- Improving effectiveness across the public sector by transforming the way the NICS works; and
- Making the way the NICS works more open and transparent and promoting the release of government data in an accessible format.

DOF provides statistical services through NI Statistics and Research Agency (NISRA), and delivers a wide range of shared services (e.g. Information Technology (IT), Accommodation, Finance, HR, Procurement, Legal) to the public sector.

DOF has responsibility for rate collection (£1.3bn per year) and a range of frontline services including: registry of births, adoptions, deaths, marriages and civil partnerships; maintenance of the Land Register; provision of valuation and mapping services.

The Resource DEL and Capital DEL Budget 2020-21 Outcomes for DOF are detailed in the Tables below.

Finance  
Non Ring-fenced Resource DEL

Objective and Spending Area	2020-21 Budget Position
<b>Objective A</b>	
Finance & Personnel Policy & Other Services	19.3
NICS Shared Services	60.2
NI Statistics & Research Agency	21.6
Land & Property Services	19.6
EU Programmes	0.1
Special EU Programmes Body	1.3
NICS Accommodation Services	46.6
<b>Total Objective A</b>	<b>168.6</b>
<b>Total</b>	<b>168.6</b>

Totals may not add due to rounding

Objective and Spending Area	2020-21 Budget Position
<b>Objective A</b>	
Finance & Personnel Policy & Other Services	0.8
NICS Shared Services	11.4
NI Statistics & Research Agency	1.2
Land & Property Services	6.0
EU Programmes	3.6
Special EU Programmes Body	0.0
NICS Accommodation Services	8.9
<b>Total Objective A</b>	<b>31.9</b>
<b>Total</b>	<b>31.9</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 NI;
- The prevention, diagnosis and treatment of illness; and
- The social wellbeing of the people in NI.

DOH’s statutory responsibilities under the HSC (Reform) Act (NI) 2009 are 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 Fire and Rescue Services in NI. It discharges these duties both by direct departmental action and through its 17 ALBs.

The cost of providing the services DOH delivers is increasing, with estimates suggesting some 5% - 6% 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.

It has been acknowledged through several strategic reviews that there is a need for service transformation. The most recent ‘Health and Wellbeing 2026: Delivering Together’ plan (published in October 2016, supported by the Bengoa Report) set out a Ministerial vision for HSC. This seeks to radically reform the way HSC is designed and delivered with a focus on person centred care rather than the current emphasis on buildings and structures. It requires a whole system transformation across primary, secondary and community care and, a radical change to the way services are accessed.

- To achieve whole system transformation DOH must:
- Build capacity in communities and in prevention to reduce inequalities and ensure the next generation is healthy and well;
  - Provide more support in primary care to enable more preventive and proactive care, and earlier detection and treatment of physical and mental health problems;
  - Reform our community and hospital services so that they are organised to provide care when and where it is needed; and
  - Organise ourselves to deliver by ensuring that the administrative and management structures make it easier for staff to look after the public, patients and clients.

A 10-year programme to transform HSC based around these key themes was launched in October 2016.

The Resource DEL and Capital DEL Budget 2020-21 Outcomes for DOH are detailed in the Tables below.

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

Objective and Spending Area	2020-21 Budget Position
<b>Objective A</b>	
Hospital Services	3,637.8
Social Care Services	1,267.6
FHS - General Medical Services	290.6
FHS - Pharmaceutical Services	484.5
FHS - Dental Services	112.3
FHS - Ophthalmic Services	24.6
Health Support Services	105.3
Public Health Services	66.6
Paramedic Services	83.9
Food Safety Promotion Board (N/S Body)	2.2
Fire & Rescue Services	83.0
<b>Total Objective A</b>	<b>6,158.4</b>
<b>Total</b>	<b>6,158.4</b>

**Health**  
**Capital DEL**

Objective and Spending Area	2020-21 Budget Position
<b>Objective A</b>	
Hospital Services	169.9
Social Care Services	0.1
FHS - General Medical Services	13.5
Health Support Services	85.0
Public Health Services	12.5
Paramedic Services	5.6
Fire & Rescue Services	8.4
<b>Total Objective A</b>	<b>295.0</b>
<b>Total</b>	<b>295.0</b>

Totals may not add due to rounding

## Department for Infrastructure

With a remit that includes planning, road safety and driver and vehicle testing and that also encompasses our water and drainage network, our rivers and inland waterways and our roads and public transport network, the Department for Infrastructure (DFI) is responsible for planning and delivering much of the infrastructure that creates the capacity and connectivity to support economic growth. DFI delivers services to every citizen, visitor and business in the region multiple times a day helping to connect people safely, support opportunities and create sustainable living places.

### Roads, Rivers and Waterways

DFI 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, 5,900 bridges, 288,000 streetlights, 6,100 illuminated traffic signs, 15,000 traffic signal heads and associated equipment, and 37 Park and Ride / Share car parks. DFI also maintains 490 kilometres of river flood defences, 26 kilometres of coastal flood defence. It also inspects and maintains 360 kilometres of piped watercourses, or culverts and over 850 culvert inlet grilles; constructs and maintains drainage and sea defence structures; and administers the advisory and enforcement procedures to protect the drainage function of all watercourses.

### Water and Sewerage

NI Water is wholly owned by the DFI. It is a company under the Companies Act, a Regulated Utility and, because of its financial arrangements, is treated as a NDPB for public expenditure purposes. NI Water is NI's sole water utility company. It operates the licence for the provision of water and sewerage services and complies with standards in NI Water quality regulations, waste water treatment and environmental protection requirements and regulatory requirements in EU and UK legislation. At present, NI Water supplies around 575 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:

- 27,000km of water mains, 23 water treatment works, 24 impounding reservoirs, 370 service reservoirs, 345 water pumping stations; and
- 16,000km of sewer, 1,030 wastewater treatment works, 1,300 wastewater pumping stations & 64 sludge management centres.

### Bus, Rail and Ports

The NI Transport Holding Company, known as Translink, is a public corporation wholly owned by DFI. Transport legislation requires DFI to secure the majority of public passenger transport provision from Translink by means of a service agreement. Translink provides public passenger transport services in line with this service agreement via its three main subsidiary companies, Citybus (Metro and Glider), Ulsterbus and NI Railways.

This spending area also reimburses transport providers operating the NI Concessionary Fares Scheme. DFI also supports Community Transport Organisations in their delivery of services. As a key element of increasing sustainable travel, and improving transport options for those without access to a private car, investment is made in better cycling and walking infrastructure whilst also promoting a modal shift towards safe and sustainable travel and assisting District Councils in the development of greenways. DFI also provides support to air and sea ports as well as the Strangford and Rathlin Island ferry services.

### Road Safety Services Including Driver and Vehicle Agency (DVA)

The DVA provides licensing, testing and enforcement services, contributing to road safety by ensuring that drivers, vehicles and operators comply with statutory requirements. In addition, the DVA monitors levels of compliance within the goods, taxi and bus industries.

### Planning and Legacy Sites

DFI is responsible for maintaining and enhancing the effectiveness of the planning system. This involves supporting the District Councils in the delivery of an efficient and effective planning system. DFI develops planning legislation and policy as well as providing advice and guidance on planning policy and practice. DFI also has overall responsibility for processing of planning applications deemed to be of 'regional significance' or those which may be 'called in' from District Councils for Ministerial decision. This spending area maintains and enables regeneration of two historic sites, the internationally recognised tourist attraction Crumlin Road Gaol and St Lucia Barracks, Omagh.

### Waterways Ireland

Together with Ireland's Department of Culture, Heritage and the Gaeltacht, the DFI jointly sponsors Waterways Ireland, one of six North/South Implementation Bodies. Its statutory function 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.



The Resource DEL and Capital DEL Budget 2020-21 Outcomes for DFI are detailed in the Tables below.

Infrastructure  
Non Ring-fenced Resource DEL

Objective and Spending Area	2020-21 Budget Position
Objective A	
Roads, Rivers and Waterways	186.8
Waterways Ireland	3.5
Bus, Rail and Ports	103.7
Road Safety Services Including DVA	11.2
Planning and Legacy Sites	6.0
Water and Sewerage	106.7
Total Objective A	417.9
Total	417.9

Totals may not add due to rounding

Infrastructure  
Capital DEL

Objective and Spending Area	2020-21 Budget Position
Objective A	
Roads, Rivers and Waterways	234.4
Waterways Ireland	2.6
Bus, Rail and Ports	166.1
Road Safety Services Including DVA	3.0
Planning and Legacy Sites	1.5
Water and Sewerage	150.6
Total Objective A	558.2
Total	558.2

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”.

In addition to its statutory functions, DOJ provides resources and a legislative framework for its 5 Executive Agencies and 8 NDPB’s, which jointly constitute most of the justice system in NI. Together with these organisations, DOJ is responsible for the resourcing, legislative and policy framework of the justice system.

The work of DOJ contributes to Outcome 7 of the draft PFG, “we have a safe community where we respect the law and each other”.

DOJ cannot deliver effectively without working together with their delivery partners across the wider justice system, with other Government departments, and with the community and voluntary sector.

Together with these delivery partners DOJ delivers on its mission and draft PFG commitments by focussing on six priorities:

- 1. Embedding a culture of lawfulness**, so that communities are empowered to be safe and supportive, respecting the rule of law and each other. DOJ is working to ensure effective law enforcement is in place and has the appropriate tools to address criminality, including issues of coercive control within our communities. DOJ is working with partners to promote a cohesive society.
- 2. Supporting safe and resilient communities**, by informing and empowering communities, businesses and individuals to take the necessary steps to protect themselves from becoming a victim of crime, and by providing support where people do become victims of crime.
- 3. Addressing harm and vulnerability** including through the provision of early stage diversionary approaches to address the issues that contribute to offending behaviours. DOJ is providing practical support to victims, and developing policies and legislation to protect those most vulnerable in our society.
- 4. Challenging offending behaviours and supporting rehabilitation** through working with those who offend to challenge and support the behavioural change necessary for them to become active and responsible citizens. DOJ is working with partners to promote rehabilitation; and when a custodial sentence is imposed, DOJ is focussing on resettlement leading to reintegration back into society.
- 5. Delivering an effective Justice System**, a system which is faster, more accessible, and which serves the needs of those who engage with it. DOJ is delivering a system which supports court users in the early and proportionate resolution of civil and family proceedings.



**6. Securing confidence in the Justice System**, by using new and innovative ways of engaging with communities, partners and stakeholders to explain the work that DOJ does and build broad support for it. DOJ is working to ensure it is responsive to the needs of citizens, and to enhance accountability around what DOJ does.

The Resource DEL and Capital DEL Budget 2020-21 Outcomes for DOJ are detailed in the Tables below.

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

Objective and Spending Area	2020-21 Budget Position
<b>Objective A</b>	
Access to Justice	147.7
Safer Communities	70.9
NI Prison Service and Youth Justice Agency	131.2
Police Service of Northern Ireland	761.4
<b>Total Objective A</b>	<b>1,111.2</b>
<b>Total</b>	<b>1,111.2</b>

Totals may not add due to rounding

**Justice**  
**Capital DEL**

Objective and Spending Area	2020-21 Budget Position
<b>Objective A</b>	
Access to Justice	7.6
Safer Communities	3.1
NI Prison Service and Youth Justice Agency	17.4
Police Service of Northern Ireland	60.0
<b>Total Objective A</b>	<b>88.1</b>
<b>Total</b>	<b>88.1</b>

Totals may not add due to rounding

The Executive Office

The Executive Office’s (TEO) vision is to build a peaceful and prosperous society with respect for the rule of law, where everyone can enjoy a better quality of life now and in years to come.

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

- The effective operation of the institutions of government in the delivery of an agreed PFG;
- Delivering the Executive’s Good Relations strategy: Together: Building a United Community, including promoting racial equality and implementing NDNA proposals on language, identity and cultural expression;
- Tackling Disadvantage and Promoting Equality of Opportunity, including co-ordinating the Executive’s cross-Departmental programme of Delivering Social Change;
- Leading implementation of the recommendations of the Historical Institutional Abuse Inquiry and the Troubles Permanent Disablement Payment Scheme;
- Leading the NICS engagement in the process of implementing outcomes following the UK’s departure from the EU, including implications for legislation, policy and resources; and
- Driving investment and sustainable development, including promotion of the Executive’s policy interests internationally.

These key functions are delivered directly by TEO and its nine 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 2020-21 Outcomes for TEO are detailed in the Tables below.

The Executive Office  
Non Ring-fenced Resource DEL

Objective and Spending Area	2020-21 Budget Position
<b>Objective A</b>	
Executive Support	89.1
Good Relations	5.9
North-South Ministerial Council	1.8
Attorney General for Northern Ireland	1.3
<b>Total Objective A</b>	<b>98.0</b>
<b>Total</b>	<b>98.0</b>

Totals may not add due to rounding

The Executive Office  
Capital DEL

Objective and Spending Area	2020-21 Budget Position
<b>Objective A</b>	
Executive Support	10.3
Good Relations	7.8
<b>Total Objective A</b>	<b>18.1</b>
<b>Total</b>	<b>18.1</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.

### Food Standards Agency

The Food Standards Agency (FSA) protects public health from risks which may arise in connection with the consumption of food (including risks caused by the way food is produced or supplied), and to protect the interests of consumers in relation to food.

### NI Assembly Commission

The NI Assembly Commission (NIAC) is the body corporate for the NI Assembly (NIA). 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 NIA.

### The NI Audit Office

The NI 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 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 him in the delivery of his 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

NDPBs, 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. This role is undertaken by the Office's Chief Operating Officer. 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.

### NI Authority For Utility Regulation

The Northern Ireland Authority for Utility Regulation (NIAUR) is an independent non-ministerial government department responsible for regulating NI'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 but aims to deliver functions within or below the opening baseline position. 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 NIA through financial and annual reporting obligations.

### NI 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 Office-holder 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. From April 2018 the Ombudsman has had the power to undertake ‘Own Initiative’ investigations, whether or not the Office has first received a complaint.

**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 four 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: Providing a high quality prosecution service
- Strategic Priority 2: Building the trust of victims, witnesses and the community we serve
- Strategic Priority 3: Strengthening our capability to deliver
- Strategic Priority 4: Building the capability of our people

The Resource DEL and Capital DEL Budget 2020-21 Outcomes for all Non-Ministerial Departments are detailed in the Tables below.

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

Objective and Spending Area	2020-21 Budget Position
Food Standards Agency	11.7
Northern Ireland Assembly	41.1
NI Audit Office	8.2
NI Authority for Utility Regulation	0.2
NI Public Services Ombudsman	3.3
Public Prosecution Service	34.7
<b>Total</b>	<b>99.2</b>

Totals may not add due to rounding

**Non Ministerial Departments  
Capital DEL**

Objective and Spending Area	2020-21 Budget Position
Food Standards Agency	0.1
Northern Ireland Assembly	1.1
NI Audit Office	0.3
NI Authority for Utility Regulation	0.0
NI Public Services Ombudsman	0.1
Public Prosecution Service	0.6
<b>Total</b>	<b>2.2</b>

Totals may not add due to rounding

# CHAPTER FIVE: COVID-19 RESPONSE

## CHAPTER FIVE: COVID-19 RESPONSE

5.1 The Executive's response to COVID-19 has, in the main, been developed outside the Budget 2020-21 process. Legislative restrictions have meant that the majority of funding for the COVID-19 response could not be incorporated into the Budget.

5.2 This has not however restricted the Executive's response to COVID-19 which has been taken forward as a separate process. The impacts of COVID-19 are continuously changing, with regular new announcements, and a separate COVID-19 process has allowed the response to be rapid and flexible.

5.3 However, included in Budget 2020-21, announced by the Finance Minister on 31 March 2020 was £120 million Resource DEL, and £1.3m Capital DEL funding for COVID-19. This funding was announced by the Chancellor in advance of the 16 March 2020 and so was included in the Written Statement laid by the Finance Minister in the Assembly on that date, outlining the Budget envelope available to the Executive for 2020-21.

5.4 In the event, £99 million of the £120 million Resource DEL was used to fund a Business Rates Holiday for three months. The balance of £21 million together with the Capital DEL was set aside in Budget 2020-21, to be included in the Executive's separate response to COVID-19.

5.5 As of 20 April 2020, a total of £1,192 million has been made available to the Executive for its COVID-19 response.

5.6 The Executive has agreed specific allocations to departments detailed in Table 5.1 below.



**Table 5.1: of Departmental COVID-19 allocations (as of 20 April 2020)**

Dept.	COVID-19 Response	£million
DAERA	Fishery Support	1.5
DfC	Discretionary Support	5.0
	NIHE response to homelessness	3.3
	Community Support Scheme	2.0
	Shielding Package for Clinically High Risk	10.0
Total DfC		20.3
DE	Direct payment to families - free school meals	18.9
	Extension of Free School Meals to Youth	0.4
	Emergency Childcare Provisions	12.0
Total DE		31.3
DfE	Small Business Grant	270.0
	Hospitality, Tourism and Retail Sectors Grant	100.0
Total DfE		370.0
DoF	Business Rates Holiday (3 months)	99.0
DoH	COVID-19 Pressures	205.0
DoJ	Prison Service	1.9
	PSNI	4.0
	Storage facilities	1.6
Total DoJ		7.5
<b>Cantrally Held</b>		
	Business Support	40.0
	Support for Vulnerable Members of Society	10.0
	PPE	150.0
	Transport Package	95.0
	Charities	22.0
	NHS Workforce Costs	49.0
		<b>1,100.6</b>

5.7 Departments have been responding to the challenges that COVID-19 has placed upon people and public services. The remainder of this chapter sets out how departments have been addressing the continuation of services, the protection of vulnerable people and the support for business.

## DEPARTMENT OF AGRICULTURE, ENVIRONMENT AND RURAL AFFAIRS

### Continuation of Key Services

All 12 DAERA Direct offices remain open and staff are attending on a rota basis to facilitate social distancing but ensure that essential services to support the NI Food Chain are maintained. Customers are encouraged to conduct their business online or via telephony.

The full range of DAERA area-based schemes that deliver payments of £293m to 24,000 farm businesses are continuing, as well as the delivery of other schemes and payment of grants.

Provision of essential home working equipment for the Department is being maximised to reduce interruption of service delivery. Work is also continuing to ensure the integrity and availability of online services and payments.

The Tackling Rural Policy and Social Isolation programme has been refocused to assist community and voluntary sector partners in responding to COVID-19. This includes the Community Development Support services, rural transport scheme, social prescribing, and the rural support charity.

DAERA is liaising with the Agri-Food and Biosciences Institute to re-prioritise statutory testing, to free up lab capacity for COVID-19 testing, and are offering the services of veterinary epidemiologists to DOH to assist through their expertise in disease analysis and tracing. Work on essential animal health and welfare services continues.

Forest Service is continuing with essential services such as the supply of essential wood products in support of food security and animal welfare, securing the health and safety of people in DAERA forests, and supporting export trade through carrying out field based soil sampling, inspections and issue of phytosanitary certificates and plant passports.

DAERA is working with District Councils and the waste industry to maintain as full a range of waste services as possible during the emergency and has allocated £200k to work with District Councils to promote key messages to the public using social media, NI Direct, District Council websites and delivery partners. Existing advice on how the public can help maintain waste services will be supplemented in April by a leaflet drop to all households highlighting key messages. This will be followed up in May with information on recovering services like recycling.

Education programmes at the College of Agriculture, Food and Rural Enterprise (CAFRE) are continuing with remote delivery of learning materials and currently all students are actively engaging with college lecturing staff to ensure the academic year is completed and students achieve their qualifications.

CAFRE Knowledge Advisory Service Advisers and Technologists are continuing to be available to provide advisory support to the NI Agri-Food industry to assist farmers and food businesses with technical, business and environmental advice during the COVID-19 crisis.

### **Protection of Vulnerable People**

DAERA's Rural Affairs delivery partners are supported to respond to the needs of vulnerable people at this time. Forest Service is working with representatives from DFC and District Councils to support transportation of food boxes to the most vulnerable people.

### **Support for Business**

Rural Affairs staff have focused attention to prioritise payments due to rural businesses and District Councils.

Our veterinary officers and meat inspectors are continuing to protect our food supplies, public and environmental health. They have a vital role in supporting our agri-food industry and are working with the industry to ensure that high quality food continues to reach the public. Contracts with third party providers have been maximised to ensure that the agri-food industry is fully supported in the production of food. Assistance is also being provided to ensure that herd owners can continue to trade as normally as possible.

Forest Service is contributing to the support of the food supply chain through the supply of timber to the pallet and wood packaging processors, for transportation of essential goods including food and food products, and suppliers of animal welfare/ bedding products.

The fishing sector in NI has been badly hit by the impact of COVID-19 and DAERA has received many appeals from the industry and their public representatives to provide some support to assist the industry to cope with a collapse in the markets for seafood. DAERA officials have been liaising regularly with representatives from the sea fish catching, processing, aquaculture and inland fishery sectors to assess the situation and identify potential support measures. DAERA will proceed with a £1.5m scheme of financial support for the sea fish catching sector.

## **DEPARTMENT FOR THE COMMUNITIY**

### **Protection of Vulnerable People**

#### **NI Housing Executive (NIHE) response to Homelessness - £3.3m**

The NIHE is currently experiencing a surge in Homelessness costs due to reduced capacity within homeless hostels as staffing levels fall and they begin to implement their contingency plans. It is estimated that a significant number of additional units of temporary accommodation will be required and funding for additional bank / temporary staffing is required in order to ensure the continued provision of services at a time when providers are experiencing a high level of absenteeism.

#### **Discretionary Support - £5m**

DFC has amended the existing Discretionary Support scheme to introduce a new short-term living expenses grant for people in an extreme, exceptional or crisis situation. This emergency financial support is available where a person or any member of their immediate family is infected by COVID-19 or is self-isolating in accordance with the latest advice from the HSC Public Health Agency (PHA). There is no limit to the number of payments that can be awarded. The Department has also increased the rate at which living expenses awards are calculated. This will be a vital fund for people experiencing financial difficulties in the current crisis.

#### **Community Support Scheme - £2m**

The voluntary and community sector plays a vital role in supporting communities and individuals during and after emergencies. The sector will be vital as part of a multi-agency approach in response to the COVID-19 outbreak. A new Community Support Fund distributed via the Community Support Programme in partnership with District Councils is providing the following categories of support:

- Financial – low income and at risk due to financial stress
- Food - access to food (whether due to cost or availability)
- Connectivity – those living alone or in rural and border areas that are likely to experience greater challenges in accessing services.

#### **Food support for the vulnerable - £10m**

DFC is seeking to target and help those who are in critical need of food in this crisis. That means those who cannot leave their homes, who have no other means of accessing food, through for example their families or friends; and other means such as online food delivery. The objective of this work is support people in critical need of food due to the impact of COVID-19 but also recognises those that were facing food insecurity prior to the pandemic.

The funding will support work on an overall community food provision with colleagues in Departments, stakeholders across District Councils, the statutory, third sector and private sector to ensure those in need/vulnerable groups receive food. This includes in a first phase, the delivery of an initial 10,000 nutritionally varied food boxes.

## DEPARTMENT FOR THE ECONOMY

### Support to Business

On 18 March the Executive announced measures to support the most vulnerable businesses in light of the COVID-19 virus. A £10k grant for businesses in receipt of Small Business Rate Relief (SBRR) and a grant of £25k to firms with a rateable value of between £15,001 and £51,000 in the retail, tourism and hospitality sectors were announced. Both these grant schemes are being administered by DFE acting for the NIE on behalf of Invest NI have the legal cover to make grant payments to businesses under the 1982 Industrial Development Order (NI).

#### £10k Small Business Support Grant

Applicable to NI businesses who pay SBRR which is scaled rate relief of between 0%-100% for businesses with a rateable value of less than £15k. Businesses will be eligible for this grant if they occupy a property in NI and are in receipt of SBRR as of 15 March 2020

The scheme is anticipated to affect up to 27,000 businesses in receipt of SBRR. This is a one off payment scheme to assist small firms in meeting unavoidable fixed costs during the COVID-19 crisis. Payments commenced in March 2020 and will be completed in 2020-21

#### £25k Small Business Support Grant For Tourism, Hospitality, Leisure and Retail Sectors

Applicable to NI businesses in the tourism, hospitality, leisure and retail sectors who occupy a property in NI with a rateable value between £15,001 and £51,000 either in the 7th Valuation List at 15 March 2020 or in the 8th List at 1 April 2020, or they had an ongoing valuation case under the 7th List that had reached an advanced stage in the valuation process whereby Land and Property Service (LPS) could have determined a Net Asset Value (NAV) falling between £15,001 and £51,000.

Eligible businesses will be able to apply through the Invest NI portal on NI Business Info where they will be able to add the relevant information to be eligible for payment. It is estimated that the scheme will benefit 4,800 some small businesses in NI's hospitality, tourism, retail and leisure sectors and at a total of £126m in 2020-21.

## DEPARTMENT OF EDUCATION

### Protection of Vulnerable People

#### Free School Meals (FSM)

On 26 March, the Communities and Education Ministers respectively announced plans to make sure families do not experience hardship as a result of schools closing.

£18.9m has therefore been provided to ensure that almost 97,000 children who are entitled to FSM will benefit from a direct payment scheme. This scheme will ensure that families who are eligible for FSM will receive direct payments into bank accounts during the period of term time school closures as a result of COVID-19, up to the end of June.

Families are receiving £2.70 per child per day for each day of term the schools are closed. This money is being paid to families on a fortnightly basis.

The number of children who are entitled to FSM fluctuates throughout the year, and, as of 10 April, the number of children entitled to FSM has been confirmed as 101,385. This reflects an increasing trend as more children become entitled to FSM and the figure is set to increase further as the current rise of 45,000 new claims for Universal Credit results in new applications for FSM. New applications being processed now will receive direct payments from the date of entitlement.

In addition to the funding for the direct payment scheme, £0.4m has been provided to enable the Youth Service to support the DFC in providing food for vulnerable young people through their Eat Well, Live Well programme. The programme aims to provide healthy meals to around 3,000 vulnerable young people and will initially be delivered through 44 strategically located statutory or voluntary Youth Centre/Hubs across the province.

#### Emergency Childcare Provision

New proposals to help support vulnerable children and the children of key workers were announced 9 April 2020.

£12m has been provided for Emergency Childcare provision for key workers until the end of June 2020.

Education Minister, Peter Weir and Health Minister, Robin Swann, in a joint statement, outlined the package of measures which was to be developed including:

- A bespoke Approved Home Child-carer Scheme aimed at enabling key workers to have their childcare needs met in their own homes;
- Enhanced support for registered childminders who provide childcare for key workers and vulnerable children;

- Support for registered day-care settings to remain open for key workers and vulnerable children in locations where key worker parents need them most, and for those settings which have been forced to close;
- Childcare advice and guidance for parents who are key workers, including a helpline; and
- Advice and guidance for registered settings and providers.

#### Other Education COVID-19 Response Measures

The DE is continuing to liaise with the DOF and the Education Minister continues to engage with his Executive colleagues on a number of other required response measures relating to the Council for Curriculum Examinations and Assessment; the Education Authority; preparatory schools; boarding schools; voluntary grammar and grant maintained integrated school canteen costs; and pathway providers.



## DEPARTMENT OF FINANCE

### Continuation of Key Services

The Finance Minister has declared that no business rates will be paid in April, May and June thereby providing a 25% reduction on the annual rateable bill, saving businesses in NI c£100 million. He has also deferred the issuing of rate bills until June to help with short-term cash flow.

On 18 March, the Executive announced a grant of £10,000 to be provided to all small businesses who are eligible for the Small Business Rate Relief Scheme and a grant of £25,000 to be provided to companies in the hospitality, tourism and retail sectors with a rateable value from £15,000 up to £51,000. LPS is working closely with DFE on the administration of these grants. Further interventions are being considered by the Minister and the Executive.

DOF is now managing the co-ordination / registration of offers of Personal Protective Equipment (PPE) through NI Direct on behalf of DOH. DOF has established a multi-disciplinary team and are working with Invest NI and Manufacturing NI to identify manufacturers who wish to repurpose their operations to manufacture protective clothing and other essential PPE for Health workers.

DOF has published Procurement Guidance which implements measures to ensure that Departments pay their suppliers as quickly as possible to maintain cash flow and protect jobs. Departments are also required to take action to continue to pay suppliers at risk due to COVID-19 on a continuity and retention basis so they are able to resume normal service delivery and fulfil their contractual obligations when the outbreak is over.

Suppliers to Government can request relief using various options such as interim payments, advance payments for goods or services, changes to delivery and payment dates and bringing forward orders and payments. Reasonable adjustments can be made to provide relief through existing contractual mechanisms such as relaxing key performance indicators and service credits, and delays to delivery dates.

General Registry Office has implemented new procedures for the registration of deaths to ensure that burials/cremations can take place. Birth registration has been suspended except where it is required to support vulnerable people.

NISRA publishes weekly deaths every Friday covering deaths up to the previous Friday. As from April 17th the publication includes breakdown of deaths between hospital and non-hospital settings such as care homes/hospices and private residences.

IT Assist continues to provide Information and Communication Technology (ICT) services to the 9 NICS Departments and 73 ALBs. IT Assist has increased Internet bandwidth and have been adding laptops and reconfiguring Desktops to facilitate more staff working from home. IT Assist has also increased capability for new audio

and video conferences, and continue to provide new mobile devices to facilitate home working. Given the increased threat from cyber criminals IT Assist will increase security monitoring and invest in further cyber security to help reduce the risk.

NICS Human Resources (HR) has been supporting the Departments and the NICS Board address some of the unprecedented HR policy, guidance, development and resourcing challenges. An HR Hub has been established to support an organised approach to managing HR issues in a timely manner, enable employees to receive answers to their HR queries quickly, and ensure there are clear accountabilities and provide flexibility, as priorities change. Key work streams have been progressed including health and wellbeing support tools, learning and development packages; and a staff application is being considered for keeping in touch.



## DEPARTMENT OF HEALTH

The DOH has been working closely with colleagues in HSC Trusts, the HSC Board, and the PHA to put in place a range of measures in order to protect the health of the people of NI in the context of the COVID-19 emergency.

DOH along with the PHA are in contact with the relevant authorities across the UK and Republic of Ireland (ROI) to ensure that we have a fully coordinated and effective response to the management of COVID-19.

Robust health protection measures as well as our highly skilled professionals in health and social care have ensured that our population has been protected against global public health threats in the past. All of these skills, all of this commitment, and all of this compassion has been directed towards preparing our service, and protecting our public, from the impact of COVID-19.

The response to COVID-19 and its impact is a rapidly changing picture, DOH and HSC are acutely aware of the issues emerging and are working to ensure that every conceivable effort is being made to help people keep safe.

DOH welcomes the initial allocation of £205 million to respond to the COVID-19 emergency. DOH also acknowledges the further £150 million of funding held centrally for vital PPE across the entire public service. However, current estimates indicate that the PPE costs are expected to exceed the funding being held.

It is generally expected that DOH will have significant additional funding requirements as we move through this pandemic as this rapidly evolving and fluid situation unfolds. It is likely that the volatility of estimates will continue in this context for at least the next three months.

The sections below illustrate key areas where action is being taken in response to COVID-19.

### Continuation of Key Services

- Supporting increased hospital admissions including admissions to ICU.
- Protecting Non-Covid Essential Services.
- Primary Care – Community Based COVID-19 Centres.
- Emergency Dental Facilities.
- Initiation and Ramping up of COVID-19 Testing including Testing Centres.
- Workforce Support Including:
  - Emergency Registration of Health Professionals and Social Workers;
  - Brining Students and Retirees into HSC and Community Pharmacy;
  - Support to Staff to Cover Sickness and Self Isolating;

- Childcare Provision for HSC Staff; and
- Car Parking, Overtime, Travel and Subsistence.
- Continued Supply of Essential Equipment and Medicines including:
  - PPE;
  - Hospital Equipment such as Ventilators and Oxygen Generators; and
  - Increased costs of drugs and emergency supply.
- Reconfiguration of Hospital Services such as establishing Nightingale Hospital, Assessment Facilities and Accessing Independent Hospital Capacity.
- Digital Response including App for Public Health Information and App to track Medicines Delivery.

### Protection of Vulnerable People

- Increased Social Work Support.
- Social Support for Self-Isolation such as AgeNI Helpline.
- Delivery of Medicines to Vulnerable Patients.
- Child Protection Measures such as Domestic Violence Family Support and Care Packages.
- Support for Looked After Children including Increased Demand and Additional Costs Associated with Foster Carers.
- Providing Support to People with No Recourse to Public Funds.

### Support for business

- Community Pharmacy Support.
- Support for Voluntary and Community Sector and Independent Sector (including Hospices).
- Support to Maintain General Dentistry Services.

### Support in place but currently maintained within existing budgets:

- Releasing Capacity and Mobilising Primary Care.
- Financial Support to Maintain General Ophthalmic Services.
- Support for Domiciliary Care, Nursing and Residential Care.
- Support for Air Ambulance.
- Voluntary and Community Sector Support – Core Grants.
- Support for suppliers in line with Executive guidance.

## DEPARTMENT FOR INFRASTRUCTURE

### Continuation of Key Services

The Department has seen significant fare revenue reductions across all areas of Public Transport with increased levels of staff. This is impacting on the operation of key services such as Railways and Ferries.

As a result of the significant drop in passenger numbers Translink is now operating a reduced timetable with a detailed business continuity plan in place to support the ongoing service.

NI Water continues to work with suppliers and Construction and Procurement Delivery to address the need for Personal Protective equipment in order to ensure continuation of essential services.

Ferry Ports and Airports have reduced their capacity leading to increased supply chain vulnerability. DFI has been working with DFE, DOF and Whitehall Departments to consider options to address the viability issues facing NI airports, ferries and the haulage industry. A working group of senior officials from the DFI, DAERA, DFE, DOF and TEO is continuing to engage on issues and have now established links and regular contact with the Department for Transport in Great Britain. Additionally the Infrastructure Minister is engaging regularly with the Secretary of State for Transport and Dublin and UK regional counterparts. Financial schemes have been put in place to support airports, ferries and a scheme for the haulage industry is in progress.

DVA has experienced delays on Driver Licence processing and testing. Action is ongoing to continually assess and manage the processing of taxi and bus licences. HSC Trusts are utilising some MOT centres as COVID-19 test centres.

The Minister has announced relaxations in a number of transport regulations; including adjustments to delivery hours and driver hours.

In terms of Capital Investment in Infrastructure, site work including Flagship projects has been scaled down and is continuing only where employees or contractor staff can operate with appropriate safe working practices such as social distancing.

The financial impact of COVID-19 has been estimated at £10.5m to £12m for the DFI in 2019-20 and £130m-181m for 2020-21.

The main impact results from lost passenger income at Translink as a very high proportion of their costs are fixed. DFI and Translink have implemented new cash drawdown procedures to ensure an acceptable cash flow position is maintained.

Some non-essential services provided by Planning Service, Waterways Ireland and other ALBs have been stopped or significantly curtailed. DFI is reviewing legislative/ policy changes with other administrations, Departmental Solicitors Office and District Councils.

DFI will require PPE or IT solutions for some non essential services to resume. Advice has been sought and received from NICS HR on safety and social distancing and this has been circulated to relevant directors.

Further suitable PPE materials are being sourced.

### Support for business

DFI is actively encouraging the payment of suppliers as soon as is possible in line with Procurement Guidance and proactively managing queries to prevent delays in payment processing. This will ensure cash flow is maintained to businesses.

## DEPARTMENT OF JUSTICE

DOJ has focused on ensuring key services are maintained, staff and those in our care protected and public safety preserved during the pandemic. DOJ has also played a leading role in ensuring that dignity can be maintained for the deceased and their families at this difficult time. This includes establishing a temporary resting place if needed.

In delivering its functions, DOJ has been following Government guidelines on social distancing and, where possible, has sought to deliver business differently, using technology to help as many staff as possible to work remotely.

### Continuation of key services

The Prison Service has purchased appropriate PPE and made the necessary changes to prison operating arrangements to ensure the safety of all people in the prison environment. Similar changes have also been made within the Youth Justice Agency. An additional £1.9m has been allocated to the Prison Service to meet the challenges due to COVID-19.

DOJ has also re-calibrated its wider business to ensure the continuation of key services. The NI Courts and Tribunals Service (NICTS) has focused its resources on supporting the most essential hearings, concentrating business within five Court venues and conducting business in creative ways, including by making the best possible use of available IT. Forensic Science NI has reduced footfall in its laboratories while maintaining critical services. Within the core of DOJ, significant resources have been re-focused on the response to COVID-19, developing contingency arrangements, including new legislation where needed, to support the delivery of frontline services.

### Protection of vulnerable people

PSNI is in the frontline of protecting the public, including enforcing new legislation on social distancing. It has purchased appropriate PPE to keep officers and the public safe. PSNI has been allocated an additional £4m in order to maintain critical services.

### Support for businesses

In line with advice from the DOF, DOJ has put in place appropriate measures to support supplier cash flow and ensure the continued supply of goods and services. These measures include making grant payments to voluntary and community sector organisations in respect of existing service arrangements.

Legal aid is an important mechanism for supporting access to justice primarily through solicitors (small businesses) and self-employed barristers. To help fill the gap created by the reduction in Court business, the Legal Services Agency has developed an interim payment scheme to bring forward the payment of legal aid for work already done. This will help protect the cash flow and sustainability of legal aid providers during this challenging time.

## THE EXECUTIVE OFFICE

TEO is taking forward the delivery of key functions that underpin and support the Executive's response to COVID-19 and its focus on the continuation of key services, protection of vulnerable people and support for business.

### Continuation of Key Services

The NI Hub is a bespoke operations centre designed to support co-ordination of the Executive's response to the COVID-19 emergency. The NI Hub works across Government Departments and other key responders to provide for the escalation of issues/impacts and to ensure collaborative working and prompt sharing of information so that risks can be identified early and mitigations considered quickly.

### Protection of Vulnerable People

TEO is leading on the delivery of an advertising and public information campaign to support the work of the Executive in its response to COVID-19. The campaign is aimed at preventing and slowing the spread of COVID-19; supporting citizens, businesses and stakeholders in need of advice, testing or treatment; providing information about the virus and how citizens can protect themselves; and enabling government to work with partners and stakeholders to inform and reassure citizens and to encourage them to take appropriate action.

## NON MINISTERIAL DEPARTMENTS

A number of non-ministerial departments have identified key responses to the COVID-19 emergency.

## FOOD STANDARDS AGENCY

### Continuation of Key Services

The FSA has taken a proportionate and risk-based approach to meeting its statutory responsibilities. It is protecting public health and consumer interests by ensuring that business provides food that is safe and what it says it is, while supporting wider Government objectives of reducing pressure on the National Health Service and maintaining the supply of safe food to the nation.

The continuation of key services includes ongoing work to maintain the delivery of official controls which ensure the safe production of food. In NI, official controls are delivered on behalf of the FSA by DAERA staff in abattoirs, cutting plants and game handling establishments and through District Councils. The FSA is working in partnership with DAERA and District Councils to maintain these official controls, as well as the safe delivery of shellfish official controls. This includes prioritising and adjusting inspection regimes so that they stop most routine inspections and adopt a risk-based approach on essential interventions. This will ensure that footfall in food business establishments is kept to a minimum and will enable DAERA and District Councils to divert potentially diminished resources to urgent reactive work while ensuring the continuation of key services. To support this, the FSA has developed a weekly forum with District Councils to take and resolve queries.

The FSA is also working with other competent authorities who deliver official, including Port Health Authorities and is providing guidance on how they should respond to the impact of COVID-19.

### Protection of vulnerable people

The FSA is supporting the work of the DFC in relation to vulnerable people. The FSA is contributing to this work in relation to the supply of food to people in vulnerable groups who are self-isolating (approximately 11,000 people).

### Support for business

Working in partnership with DAERA as well as industry, the FSA has helped to implement a number of measures to minimise the impacts on businesses, following clear principles to ensure they are temporary, are applied as consistently as possible, and will continue to protect food safety and animal welfare.



The FSA is also providing advice to businesses and consumers about COVID-19 and its relationship with food. This includes working alongside DAERA, District Councils and industry to provide advice to meat plants. For example, the FSA inputted into the development of food industry protocols for safe working, helping to implement the 2-meter rule and seeking a pragmatic response to questions arising.

To support business, the FSA also provides guidance directly to businesses through communications channels and attends weekly meeting with industry to address any issues.

The FSA continues to ensure that suppliers are paid as quickly and as efficiently as possible to help businesses during this time.

## NI UTILITY REGULATOR

### Continuation of Key Services

We have been working closely with other parts of government and industry to ensure that consumers receive a secure and reliable service during the period of the outbreak. We are also working with industry to make sure that there is no immediate risk to NI's electricity, gas or water supply during this period. Ensuring that our markets work effectively in the interests of consumers is also key and we will continue to actively exercise our market monitoring role. As part of this work we have also put in place enhanced arrangements to monitor energy supply companies and understand the feedback they are receiving from their customers. Separately we are also assisting with data gathering and modelling work to identify any emerging issues and risks with network companies and suppliers. We also continue to monitor and assess service resilience with our network and generator companies.

### Protection of vulnerable people

A key focus of our business continuity plans is centered on ensuring that consumers, especially those more vulnerable are protected. We have been working closely with other parts of government and industry to ensure consumers receive secure and reliable energy and water services during the period of the outbreak.

We are working closely with consumer representatives including the Consumer Council to ensure consumers have easy access to all relevant information. We have also published relevant and useful information for consumers on our own website. The advice includes details of how consumers can access opportunities for volunteering supported by the DFC to support vulnerable consumers during the pandemic.

### Support for business

We have been working closely with other parts of government and industry to ensure consumers receive secure and reliable energy and water services during the period of the outbreak. This includes a safe and reliable service for businesses. We also continue to provide information and support where requested to all government departments seeking to support businesses impacted by the pandemic.

We have been working closely with our regulatory colleagues in the Commission for the Regulation of Utilities to ensure the ongoing stable and effective operation of the Single Electricity Market. Working together, and in conjunction with industry representatives and market participants including our network providers, our collaborative approach is ensuring our generators and control rooms remain operational, efficient and able to react to changes in the market such as a reduction in demand.

## PUBLIC PROSECUTION SERVICE

### Continuation of Key Services

PPS's essential work is currently driven by court-facing priorities. This includes addressing all bail applications by defendants in custody within normal time constraints, but via remote working arrangements with criminal justice partners. PPS continues to manage all court lists rationalised by NICTS by remote video link, and all listed cases are progressed as far as possible under NICTS and Office of the Lord Chief Justice guidance. New and existing casework which has not reached court continues to be progressed by prosecutors as far as possible under PPS remote working arrangements, and suspects and injured parties continue to be advised of 'no prosecution' decisions.

### Protection of vulnerable people

PPS immediately identified those staff considered 'at risk', and encouraged them to withdraw from the office. Minimum staff levels are maintained at PPS offices in order to manage essential work only, which is managed on a rotational basis where possible ensuring social distancing is observed.

### Support for Business

Consideration is being given to a scheme to pay counsel for work that has commenced but because trials are adjourned payment would not yet be due.



ANNEX  
PAGES

ANNEX A:  
FINANCIAL TABLES

**Table 1**  
Reconciliation of Planned Spend to HM Treasury Control Totals – Resource DEL

**Table 2**  
Reconciliation of Planned Spend to HM Treasury Control Totals – Capital DEL

**Table 3**  
Annually Managed Expenditure by Programme

**Table 4**  
Annually Managed Expenditure by Department

Table 1: Reconciliation of Planned Spend to HM Treasury Control Totals – Resource DEL

£million	2020-21 Non Ring-Fenced Resource	2021-21 Ring-Fenced Resource
Total Departmental Allocations	12,196.9	587.2
Farm Support Payments (DAERA)	278.6	
EU Funding	9.2	
Delivering Social Change / Atlantic Philanthropies	3.5	
Collaborative Procurement	1.3	
Air Passenger Duty	2.3	
COVID-19 Support	21.0	
Tackling Paramilitary Activity	18.6	
RRI Interest Repayment	47.9	
New Decade New Approach	4.0	
Shared Future	12.0	
Unallocated Funding	-	77.8
Regional Rates Income	-487.4	
Total Resource DEL <sup>1</sup>	12,108.0	665.0

<sup>1</sup>Totals may not add due to rounding

Table 2: Reconciliation of Planned Spend to HM Treasury Control Totals - Capital DEL

£million	2020-21 Conventional Capital	2020-21 FTC Capital	2020-21 Total Capital
Total Departmental Capital DEL	1,549.5	-	1,549.5
COVID-19 Support	1.3		1.3
Shared Education and Housing	84.7		84.7
New Decade New Approach	15.0		15.0
ROI A5 Contribution	-9.2		-9.2
Unallocated	-	194.6	194.6
Total Capital DEL <sup>1</sup>	1,641.3	194.6	1,835.9

<sup>1</sup>Totals may not add due to rounding

Table 3: Annually Managed Expenditure by Programme

Programme	£million 2020-21
Benefits*	6,421.9
Social Fund	62.4
Student Loans	266.6
Pensions	2,786.2
NI Renewable Heat Incentive Scheme	33.5
Corporation Tax	1.9
Non Cash	912.6
TOTAL	10,485.1

Note: Totals may not add due to roundings  
\*Assessment does not include COVID-19 analysis

Table 4: Annually Managed Expenditure by Department

Department	£million 2020-21
Agriculture, Environment and Rural Affairs	23.1
Communities	6,517.8
Economy	372.9
Education	921.0
Finance	418.5
Health	1,557.6
Infrastructure	234.0
Justice	444.6
The Executive Office	-7.8
Food Standards Agency	0.3
NI Assembly Commission	2.2
Public Prosecution Service	0.7
TOTAL	10,485.1

Note: Totals may not add due to roundings

