

Changes to legislation: There are currently no known outstanding effects for the Northern Ireland Budget Act 2023, DEPARTMENT FOR COMMUNITIES ESTIMATE. (See end of Document for details)

SCHEDULES

SCHEDULE 2

ESTIMATES FOR THE YEAR ENDING 31 MARCH 2024

Commencement Information

II Sch. 2 coming into force at Royal Assent

DEPARTMENT FOR COMMUNITIES ESTIMATE

PART 1: AUTHORISED AMOUNTS

	(£)
Departmental expenditure limit	
Net resources for current purposes	557,199,000
Net resources for capital purposes	179,829,000
Annually managed expenditure	
Net resources for current purposes	2,874,198,000
Net resources for capital purposes	25,168,000
Non-budget expenditure	
Net resources for current purposes	87,784,000
Net resources for capital purposes	
Money	
Money requirement	3,715,984,000

PART 2: EXPENDITURE

Departmental expenditure limit

Expenditure arising from:

Payments relating to the administration and operating costs of the Department and the net administration and operating costs of its ALBs to enable the Department to fulfil its obligations to support all client groups as well as supporting the governmental response to the coronavirus COVID-19 pandemic and delivering the Programme for Government. The Department's ALBs include the Northern Ireland Housing Executive, Northern Ireland Library Authority, National Museums and Galleries Northern Ireland, Arts Council of Northern Ireland, Sports Council for Northern Ireland, the North/South Language Body, Charities Commission for Northern Ireland, Armagh Observatory and Planetarium,

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Northern Ireland Commissioner for Children and Young People, Ulster Supported Employment Limited, Commissioner for Older People for Northern Ireland, Northern Ireland Museums Council, Local Government Staff Commission and Northern Ireland Local Government Officer's Superannuation Committee. Expenditure/services of the Department and its ALBs include: Social security administration including the payment of appropriate grants, loans, compensation, benefits and allowances; Payment of Welfare Supplementary payments; Payments associated with the amendment of Special Rules for Terminal Illness; Payment of Discretionary Support grants and loans; collection of debt arising from overpayments of benefit and on behalf of other public and private sector bodies. provision of youth and adult employment services programmes, schemes and skills training programmes; career information, advice and guidance services; promoting and protecting the interests of children, older people, people with disabilities, and other socially excluded groups; child maintenance service; housing services, including discretionary payments, loans and subsidies; housing led regeneration; preventing homelessness, and supporting people to stay in their homes; regulation of the NI Housing Association sector; arts, creativity, museums, libraries, linguistic and cultural diversity, sport, recreation and other services; historic environment and payments to hold or support events; acquisition and preservation of, and provision of access to, archival heritage; residual payments in relation to the wind up of the Northern Ireland Events Company; urban regeneration including services such as property maintenance and events; community and voluntary sector support; provision of money and debt advice; services provided to the United Kingdom Resettlement Scheme; grants to councils in support of local services, transferred functions and emergency financial assistance; grant funding for delivery of the All-Island Local Authority Programme; built heritage; payments under European Union Structural Funds programmes and expenditure relating to exiting the European Union; sums payable under the Fresh Start and New Decade New Approach Agreements; UK COVID-19 Inquiry activities; costs of administering services provided to other departments and partner organisations; all administration costs, including developmental work on systems; severance payments; depreciation, impairments and any other non-cash costs including losses, special payments and write offs.

Annually managed expenditure

Expenditure arising from:

The payment of social security and other benefits, grants, loans, allowances and payments to people of working age, pensioners, and people with disabilities and their carers, in accordance with the prevailing legislation and regulations including the governmental response to the COVID-19 pandemic. Costs and payments associated with the collapse of private pension schemes. Losses, special payments and write offs. Provisions, impairments and other Annually Managed Expenditure of the department and its ALBs.

Non-budget expenditure

Expenditure arising from:

Payment of the Grant to the Social Fund to fund Regulated, Discretionary and Winter Fuel payments and Other relevant non-budget expenditure.

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