



Department of
Finance

An Roinn

Airgeadais

www.finance-ni.gov.uk

DRAFT BUDGET 2025-26 FACTSHEET



THE 2025-26 BUDGET PROCESS

The Executive agreed the Draft Budget on 19 December and public consultation will close on 13 March 2025. After consultation concludes and responses are collated and analysed, the Executive will consider and agree a final Budget for 2025-26.

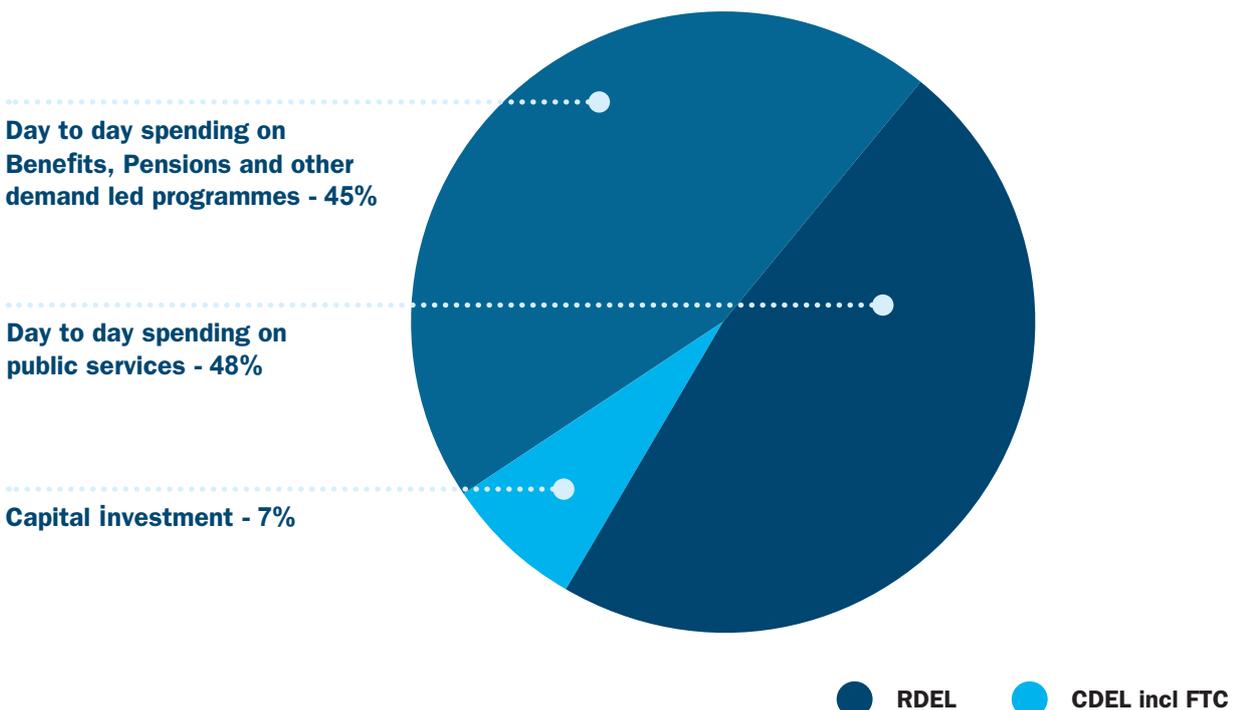


2025-26 OVERALL PUBLIC SPENDING

We use specific terminology for the Budget.

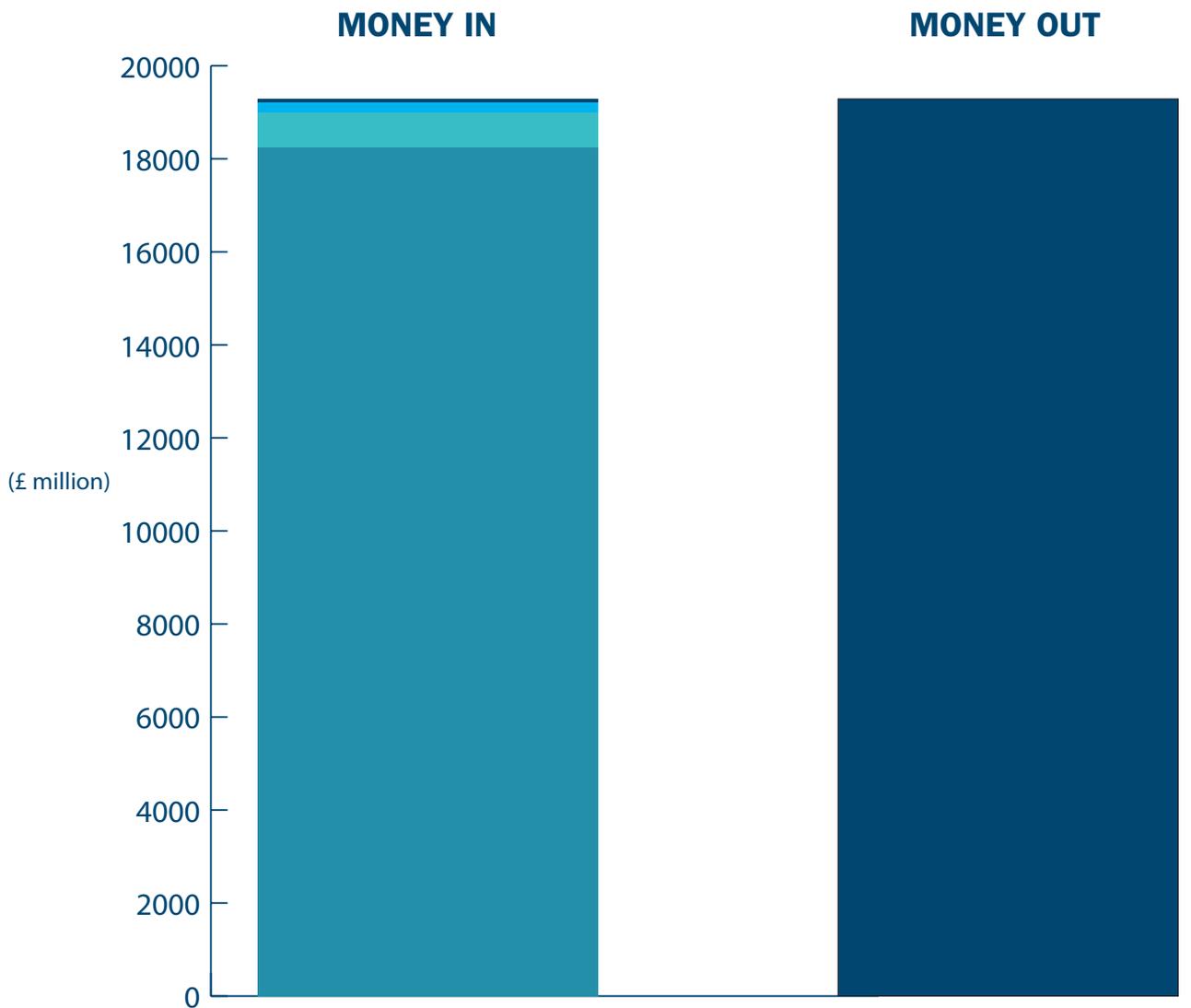
DEL stands for Departmental Spending Limits. This is the funding the Executive has control over and can decide how to use. It is split into RDEL – Resource DEL which is day to day spending (wages, utility bills etc) and CDEL – Capital DEL which is investment in assets (buildings vehicles etc).

Capital DEL includes money we use for loans to the private sector. We call this category Financial Transactions Capital or FTC. AME is the part of the budget provided by HMT that is spent on things like pensions, welfare, and debt interest payments. These are areas where demand can vary, so budgets are not set in advance.



THE NI EXECUTIVE'S BUDGET

The NI Executive has to make decisions on a budget of £19.3bn for the year 1 April 2025 to 31 March 2026. Almost 95% of this funding comes from Treasury and is called the Block Grant. Smaller amounts come from Regional Rates (almost 4%), Borrowing (just over 1%) and from the Irish Government towards the A5 (less than 1%). This funding is used to deliver public services and capital investment across Northern Ireland. The 'Money Out' in the chart below is what we will spend as part of the Draft Budget.



- Irish Government Funding
- RRI Borrowing
- Regional Rates (net of RRI principal repayments)
- Funding From Treasury
- Spending on Public Services and RRI interest*

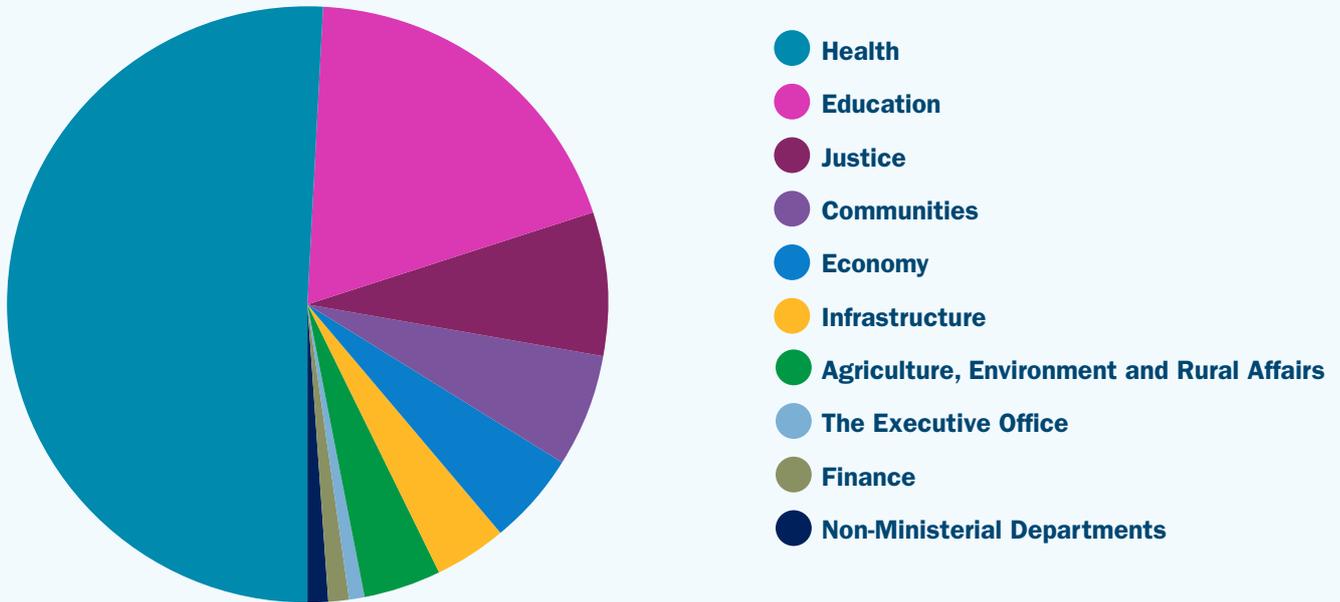
Notes:

* This is net of income received directly by departments e.g. from fees and charges

HOW ARE WE PLANNING TO SPEND MONEY OVER THE NEXT YEAR?

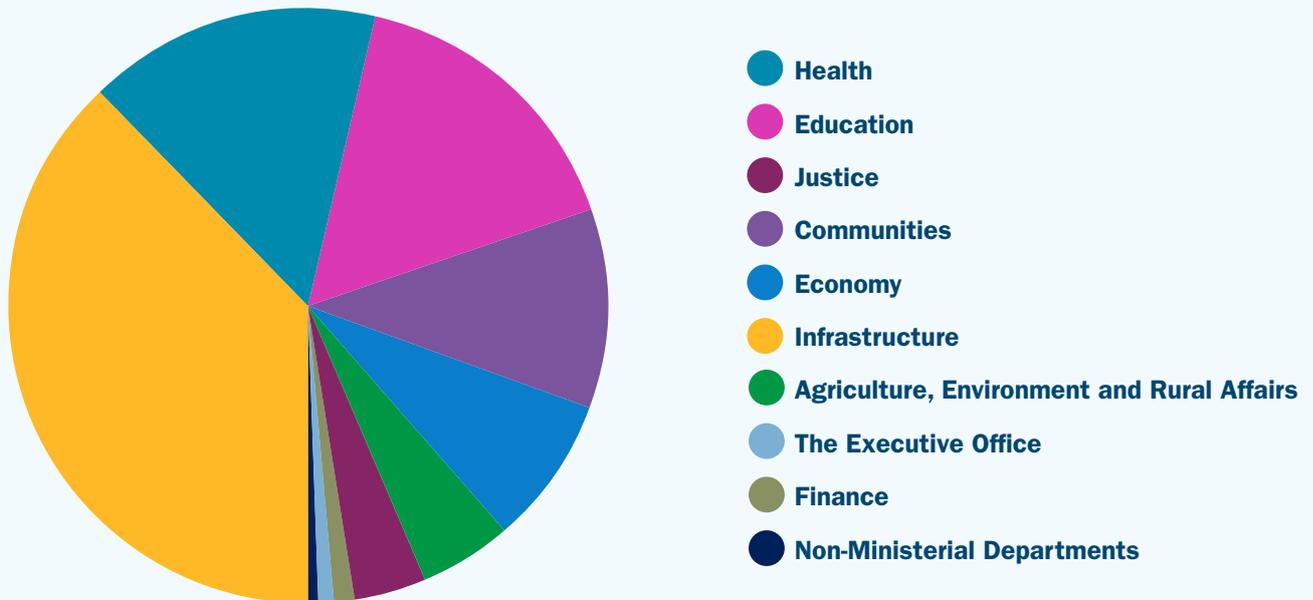
Resource DEL

'Resource' funding is money we can use to pay people's wages, to run schools and hospitals, to help businesses and charities, or to look after our environment.



Capital DEL

'Capital' funding is money we can use to spend on buildings, houses, roads, hospitals and schools and other assets.



WHY CAN'T WE DO MORE?

Requests for day to day funding

The delivery aspirations of departments significantly outweighs the available funding. Requests for day to day funding were over 2 times greater than the amount available for allocation.*



Bids



Available Funding

Notes:

*Amounts available for allocation are after baseline allocations are made.

HOW MUCH DOES GOVERNMENT SPEND PER PERSON?

TOTAL RESOURCE SPEND PER HEAD* £8,649



We will spend £4,380 on day to day spending on Health – that is the equivalent of everyone paying £12 per day.

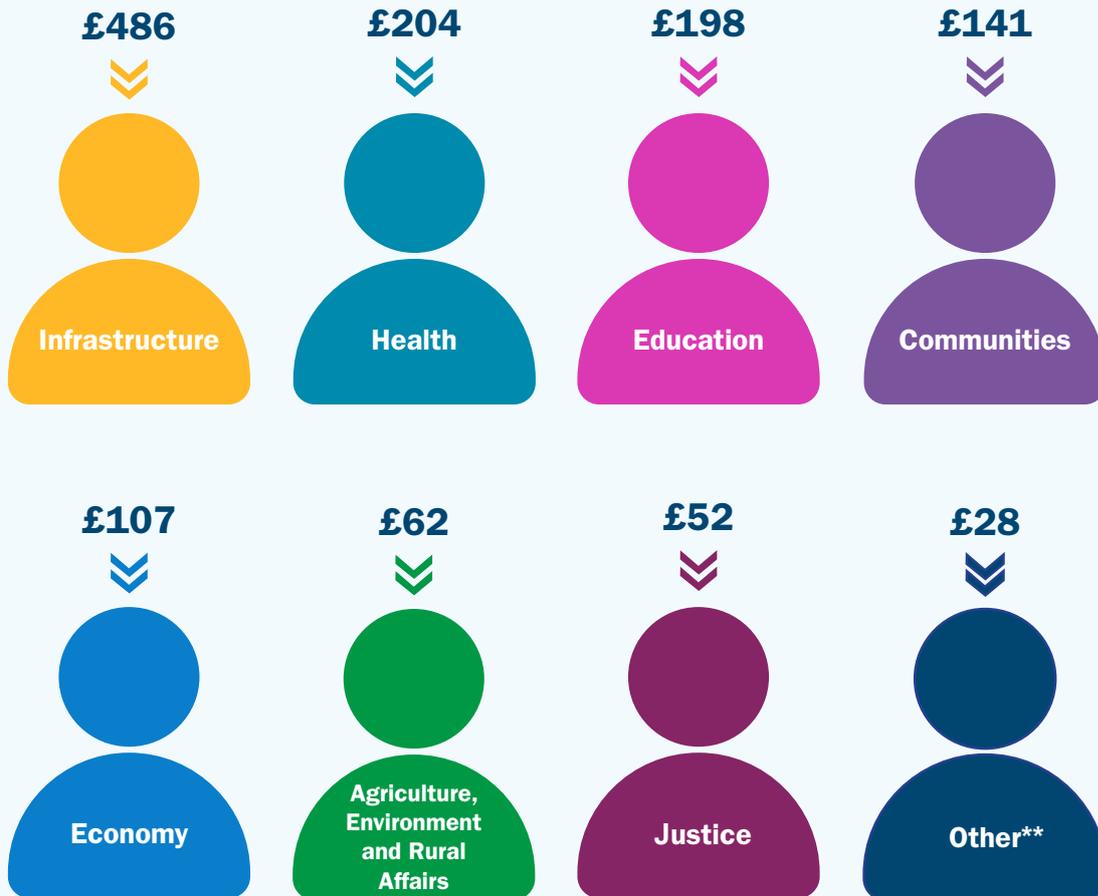
We will spend £1,678 per head delivering our education services.

*per head of population based on national population projections - Office for National Statistics

**Finance, The Executive Office and non-Ministerial Departments

HOW MUCH DOES GOVERNMENT SPEND PER PERSON?

TOTAL CAPITAL SPEND PER HEAD* £1,279



We will spend £486 per head investing in and maintaining our critical infrastructure.

We will spend £204 and £198 per head respectively on our health and schools infrastructure.

*per head of population based on national population projections - Office for National Statistics

**Finance, The Executive Office and non-Ministerial Departments

INCREASE IN DAY TO DAY SPEND PER HEAD SINCE 2024-25 (£'s)

DAY TO DAY SPENDING	2024-25	2025-26	INCREASE
Agriculture, Environment and Rural Affairs	301	311	10
Communities	447	485	38
Economy	400	416	16
Education	1,500	1,678	178
Finance	109	124	16
Health	4,049	4,380	331
Infrastructure	292	330	38
Justice	659	733	74
The Executive Office	96	125	29
Non-Ministerial departments	63	67	4
TOTAL	7,914	8,649	735

Spend per head of population, based on 2024-25 Budget outcome and 2025-26 Draft Budget outcomes, includes earmarked items.

