

**COMMITTEE FOR THE EXECUTIVE OFFICE**

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**FROM:** Michael Potter, Clerk to the Committee for the Executive Office

**DATE:** 14 May 2024

**TO:** Peter Hall, Clerk to the Committee for Finance

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**Scrutiny of the draft Executive Budget for 2024-25**

Dear Peter

Thank you for your memo of 9 May 2024. The following summarises budget plans for the Executive Office.

The Committee for the Executive Office received a briefing from the Executive Office on spending plans for the 2024-25 Budget on 24 May 2024 and received supplementary written information on 14 May 2024.

The Department is to receive a flat cash budget, reflecting its 2023-24 budget, i.e.:

- £181 million Resource DEL
- £12 million Capital DEL

42% of the Resource DEL was baseline and 58% earmarked funds.

The 2023-24 requirement was 11.1% higher than the budget received. This was balanced by a combination of a 10% top slice of departmental and ALB budgets and reductions in good relations activities.

The Department anticipates a need to make similar savings for 2024-25, in addition to which the following additional costs will need to be borne:

- Inflation (4% pay, 4.2% pensions, 4.5% on non-grant expenditure)

- Establishment of a Central Delivery Unit for Government
- The creation of three new ALBs (Office of Identity, Irish Language Commissioner and Commissioner for Ulster Scots and the Ulster British Tradition)
- Progression of the Ending Violence Against Women and Girls strategy
- Provision of free period products

Table 1 shows no-ringfenced Resource DEL allocations for 2023-24 and forecast for 2024-25.

	2023-24 (£m)	2024-25 (£m)
<i>Baseline</i>	75.7	
<i>Earmarked</i>		
Victims/HIA/Truth Recovery	98.9	128.2
Communities in Transition	3.3	2.3
Peace IV/Peace Plus	2.7	1.3
Dedicated Mechanism	1.1	1.1
NI Protocol/Windsor Framework	0.1	2.7

The Department has an estimated capital requirement of £14 million for 2024-25, which represents a £2 million increase on the 2023-24 budget.

The Department has submitted bids for the following:

- New model for good relations and the T:BUC strategy - £5.5 million
- The Ending Violence Against Women and Girls Strategy - £0.5 million
- Centre of Government Transformation (Central Delivery Unit) – £1.5 million

Bids have been made to HM Treasury for the following:

- Continued funding of the Dedicated Mechanism
- Windsor Framework Coordination Team
- Central coordination related to Article 2
- Additional resource in Europe
- Funding a resource for the EU Legislative Information Tracking System

In 2023-24, the Department also administered £12 million of funding for refugee and asylum support, of which £9 million was used to fund activity in other departments.

I trust your Committee will find this information of use in its scrutiny of the 2024-25 Budget.

Regards

**Michael Potter**  
**Clerk to the Committee for the Executive Office**