

WEEKLY ANSWERS BOOKLET

Session 2007-2008

Friday 30 November 2007

Written Answers to Questions

Source: <http://www.niassembly.gov.uk/qanda/2007mandate/writtenans/071130.htm>

Office of the First Minister and Deputy First Minister

Comprehensive Spending Review

Mr D Ford asked the Office of the First Minister and deputy First Minister to detail its bids in relation to the Comprehensive Spending Review; and to report on what degree of funding has been allocated against them in the draft Budget 2008/11.

(AQW 1447/08)

Rt Hon I Paisley and Mr M McGuinness: The Draft Budget 2007, as announced by the Minister of Finance on 25 October 2007, allocated an additional £6.8 million (2008/09)/£13.5 million (2009/10)/£18.4 million (2010/11) to OFMDFM.

The table below details the bids that were submitted in relation to the Comprehensive Spending Review (Budget 07) by officials from the Office of the First Minister and deputy First Minister, and Ministers' decisions regarding the allocation of the additional funding made available in the Draft Budget to these spending priorities.

The additional funding allocations proposed in the Draft Budget 07 represents an average growth of 5.9% in spending power for OFMDFM over the three-year budget period.

Comparison of Original OFMDFM Budget Bids (June 07) with Draft Budget Allocations (October 07)

Area of Spend	2008/09		2009/10		2010/11	
	Original Bid	Allocation	Original Bid	Allocation	Original Bid	Allocation
	£m	£m	£m	£m	£m	£m
Sustainable Development	0.2	0.3	0.2	0.3	0.2	0.3
International Relations	0.0	0.5	0.0	0.5	0.0	0.5
Victims and survivors	9.7	1.6	9.7	5.0	9.7	7.1
Older People	2.0	0.0	2.0	0.8	2.0	1.8
Children and Young People	1.0	0.0	1.0	0.7	1.0	1.6
Anti-poverty & Good Relations	4.0	1.1	4.0	3.1	5.0	3.6
Equality	0.5	0.3	0.4	0.1	0.3	0.3
Restoration (incl NSMC)	2.7	2.5	2.7	2.5	3.3	2.5
PAC/WAC	0.2	0.6	0.3	0.6	0.3	0.7
Strategic Futures	0.1	0.0	0.1	0.0	0.1	0.0
TOTAL	20.3	6.8	20.4	13.5	22.0	18.4

Budget

Mr R Beggs asked the Office of the First Minister and deputy First Minister to detail (i) the percentage increase in its proposed departmental budget since the last period of devolution; (ii) those areas in which the proposed draft budget will receive increases above inflationary increases, between the 2001/02 budget and the 2008/09 budget; and (iii) the percentage increase in each of these areas.

(AQW 1457/08)

Rt Hon I Paisley and Mr M McGuinness: (i) Since the last period of devolution the budget of the Office of the First Minister and deputy First Minister has increased by £54.3m (£48.7m in 2007-08 real prices). The Department has assumed responsibility for a number of functions since 2001-02 such as the:

- regeneration of Reinvestment & Reform sites - £14.9m budget in 2008-09;
- Strategic Investment Board (SIB) - £9m budget in 2008-09;
- Planning Appeals Commission and Water Appeals Commission (PACWAC) - £2.4m budget in 2008-09; and
- North Belfast Community Action Unit and the redevelopment of the Crumlin Road Gaol - £6.7m budget in 2008-09.

An additional £6.6m has also been allocated to Victims and Survivors in 2008-09.

These areas alone account for £39.6m of the £48.7m budget increase since 2001-02.

In the last financial year of the previous period of devolution (2001-02) the Office of the First Minister and deputy First Minister had an annual budget allocation of £32.0 million (£37.6m in 2007-08 real prices). The proposed budget allocation for 2008-09 will be £86.3m. This represents a real increase since 2001-02 of £48.7m (129%).

The Treasury published GDP inflator has been used to inflate 2001-02 figures to 2007-08 prices to enable a like for like comparison of budget allocations.

(ii) The Draft Budget 07 proposes an additional allocation to OFMDFM of £6.8 million in 2008/09, £13.5 million in 2009/10, and £18.4 million in 2010/11. The table below details those areas within the Office of the First Minister and deputy First Minister that have received increases above inflationary increases between the 2001/02 budget and the 2008/09 budget and the percentage increase in each of these areas.

(iii): Areas of Expenditure within OFMDFM receiving increases above inflation between 2001/02 Budget and 2008/09 Budget	2001-02 Budget	2001-02 NPV	2008-09	Change NPV terms	% Change NPV terms
	£'000	£'000	£'000	£'000	%
EQUALITY	17,473	20,539	34,503	13,964	68
STRATEGY & REGENERATION	1,535	1,804	26,727	24,923	1,381
RESOURCES, RPA & INTERNATIONAL RELATIONS	4,166	4,897	9,532	4,635	95
SUPPORT FOR THE EXECUTIVE	6,051	7,112	8,051	939	13
Transferred Functions / non cash budgets / in year pressures / EU funding	2,807	3,300	7,484	4,184	127
Total Budget Allocations	32,032	37,652	86,297	48,645	129
	Note 1	Note 2	Note 3		
Note 1 Source Northern Ireland Main Estimates 2001-02 and OFMDFM internal allocation sheets					
Note 2 Inflated using the GDP deflator of 1.175453 to reflect 2007-08 prices					
Note 3 Source OFMDFM Committee Paper on Budget Allocations : Comparison of Draft Budget Allocations with previous 2 years					