

# Northern Ireland Estimates

## Vote on Account 2010-2011

An estimate showing the services  
for which the Vote on Account is required  
for the year ending 31 March 2011



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# Introduction

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## **Vote on Account 2010–2011**

The Vote on Account provides finance to allow existing services to continue in the early months of 2010–2011 pending consideration of appropriate legislation to provide funds to meet the balance of estimated expenditure for that year. “Existing services” should be read as including not only services for which sums will have been appropriated before 31 March 2010, but also services in respect of which specific legislation has recently been passed, or in respect of which specific legislation is at present under consideration.

In accordance with the general principles of resource based estimates, the Vote on Account for 2010–2011 is presented on the basis of both resources and cash. Generally a department’s provision will be contained in a single estimate subdivided into one or more Requests for Resources.

The Vote on Account is normally calculated as a proportion (45 per cent) of the preceding year’s total voted provision. Generally this should be sufficient to ensure that the provision made for each service is not exhausted before the Main Estimates can be approved in the summer, but not so high as to prejudge the Northern Ireland Assembly’s consideration of the Main Estimates.

However, the Vote on Account may reflect a higher or lower amount than the standard proportion where the consumption of resources or expenditure of cash during the early months of the 2010–2011 financial year is expected to be significantly different from the 45 per cent standard.

The services covered by the Vote on Account are listed in Table 1 on the following pages.

## **Department of Finance and Personnel**

*February 2010*

**Table 1**

**Vote on Account 2010-2011**

1	2	3	4	5	6
		2009-10	2010-11	2009-10	2010-11
		Total net resources on which provision on account is based	Resources required on account	Total net cash requirement on which provision on account is based	Cash required on account
RfR	Service	£'000	£'000	£'000	£'000
	<b>Department of Agriculture and Rural Development</b>	<b>275,706</b>	<b>119,325</b>	<b>225,213</b>	<b>101,346</b>
A	Promoting sustainable development of the agri-food industry and the countryside and stimulating the economic and social revitalisation of rural areas, reducing the risk to life and property from flooding, promoting sustainable development of the Sea Fishing and Aquaculture Industry and maintaining, protecting and expanding forests in a sustainable way	275,706	119,325		
	<b>Department of Culture, Arts and Leisure</b>	<b>151,552</b>	<b>67,726</b>	<b>163,788</b>	<b>73,705</b>
A	To protect, nurture and grow our cultural capital so that it can be enjoyed today and tomorrow	151,552	67,726		
	<b>Department of Education</b>	<b>2,051,260</b>	<b>921,690</b>	<b>2,044,711</b>	<b>920,120</b>
A	Ensuring that all young people, through participation at school, reach the highest possible standards of educational achievement, that will give them a secure foundation for lifelong learning and employment; and develop the values and attitudes appropriate to citizenship in an inclusive society	2,008,687	902,598		
B	Promoting, through the youth service, the personal and social development of children and young people and assisting them to gain knowledge, skills and experience to reach their full potential as valued individuals; and, through community relations measures for young people, encouraging the development of mutual understanding and promoting recognition of, and respect for, cultural diversity	42,573	19,092		
	<b>Department of Education - Teachers' Superannuation</b>	<b>467,774</b>	<b>210,498</b>	<b>135,791</b>	<b>61,106</b>
A	Providing for the payment of pensions, lump sums and premature retirement compensation to persons covered by the Teachers' Superannuation Scheme	467,774	210,498		
	<b>Department for Employment and Learning</b>	<b>833,182</b>	<b>369,905</b>	<b>1,005,000</b>	<b>452,250</b>
A	Promoting economic, social and personal development through high quality learning, research and skills training and helping people into employment and promoting good working practices	833,182	369,905		
	<b>Department of Enterprise, Trade and Investment</b>	<b>291,959</b>	<b>130,207</b>	<b>284,729</b>	<b>128,128</b>
A	To grow a dynamic, innovative economy	291,959	130,207		
	<b>Department of Finance and Personnel</b>	<b>249,659</b>	<b>104,985</b>	<b>273,689</b>	<b>123,160</b>
A	To prioritise the use of resources available to Northern Ireland, ensure that these are used efficiently and secure the reform and modernisation of public services	182,188	78,525		
B	To deliver efficient and cost effective services to the public in the Department's areas of executive responsibility	67,471	26,460		

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RfR	Service	£'000	£'000	£'000	£'000
	<b>Department of Finance and Personnel - Superannuation and other allowances (Principal Civil Pension Scheme Northern Ireland)</b>	<b>401,560</b>	<b>180,702</b>	<b>113,000</b>	<b>50,850</b>
A	Providing for the payment of pensions and lump sum benefits to or in respect of persons covered by the Principal Civil Service Pension Scheme (NI)	401,560	180,702		
	<b>Department of Health, Social Services and Public Safety</b>	<b>4,592,231</b>	<b>2,065,433</b>	<b>4,587,059</b>	<b>2,064,177</b>
A	Ensuring the delivery of effective, high quality health and social care and developing and promoting policies and strategies, the efficient, economic and effective implementation of which will lead to good health and well-being, a reduction in preventable disease and ill health and greater social justice	4,500,633	2,024,217		
B	Creating a safer environment for the community by providing an effective fire fighting, rescue and fire safety service	91,598	41,216		
	<b>Department of Health, Social Services and Public Safety - Health and Personal Social Services Superannuation</b>	<b>97,600</b>	<b>43,920</b>	-	-
A	Providing a pension scheme for persons employed in health and social care	97,600	43,920		
	<b>Department of the Environment</b>	<b>172,999</b>	<b>72,072</b>	<b>146,766</b>	<b>66,045</b>
A	To protect, conserve and enhance the natural environment and built heritage and support the adoption of the principles of sustainable development; to plan and manage development in a sustainable way which will contribute to a better environment and which is modern and responsive to the community; to work with statutory and voluntary partners to reduce road deaths and serious injuries and to support a system of effective local government which meets the needs of residents and ratepayers	172,999	72,072		
	<b>Department for Regional Development</b>	<b>2,007,576</b>	<b>616,118</b>	<b>976,200</b>	<b>439,290</b>
A	Supporting the economy by maintaining and developing safe and sustainable transportation networks, promoting airport and harbour services, addressing regional imbalance in infrastructure and shaping the long-term future of the region	1,749,470	500,000		
B	Contributing to the health and well being of the community and the protection of the environment by maintaining and developing the policy and regulatory environment which provides sustainable, high quality water and sewerage services	258,106	116,118		

Table 1

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RfR	Service	£'000	£'000	£'000	£'000
	<b>Department for Social Development</b>	<b>3,814,577</b>	<b>1,688,250</b>	<b>3,667,172</b>	<b>1,650,227</b>
A	Providing a fair system of financial help to those in need and to ensure that parents who live apart maintain their children; encouraging personal responsibility and improving incentives to work and save	3,174,728	1,400,833		
B	Promoting measurable improvements to housing in Northern Ireland	502,665	226,100		
C	Improving the physical, economic, community and social environment of neighbourhoods, towns and cities in Northern Ireland with a particular emphasis on tackling disadvantage	137,184	61,317		
	<b>Office of the First Minister and Deputy First Minister</b>	<b>82,991</b>	<b>36,788</b>	<b>85,395</b>	<b>38,428</b>
A	Driving investment and sustainable development; making people's lives better through support for equality, human rights and community relations; and the effective operation of the institutions of Government	82,991	36,788		
	<b>Northern Ireland Assembly Commission</b>	<b>55,586</b>	<b>25,014</b>	<b>41,679</b>	<b>18,756</b>
A	Members' salaries, expenses and administration costs	55,586	25,014		
	<b>Assembly Ombudsman for Northern Ireland and Northern Ireland Commissioner for Complaints</b>	<b>1,542</b>	<b>685</b>	<b>1,482</b>	<b>667</b>
A	Investigating complaints against government departments and public and local bodies and providing an investigative resource for the Committee on Standards and Privileges	1,542	685		
	<b>Food Standards Agency</b>	<b>9,387</b>	<b>4,224</b>	<b>9,567</b>	<b>4,305</b>
A	Protecting public health from risks which may arise in connection with the consumption of food, and otherwise protecting the interests of consumers in relation to food	9,387	4,224		
	<b>Northern Ireland Audit Office</b>	<b>9,587</b>	<b>4,314</b>	<b>8,997</b>	<b>4,049</b>
A	Providing objective information, advice and assurance on the use of public funds; encouraging beneficial change in the provision of public services, the highest standards in financial management and reporting and propriety in the conduct of public business; conducting data matching exercises for the purpose of assisting in the prevention and detection of fraud	9,587	4,314		
	<b>Northern Ireland Authority for Utility Regulation</b>	<b>343</b>	<b>258</b>	<b>1,816</b>	<b>1,362</b>
A	Protecting Electricity, Gas and Water and Sewerage consumers with regard to price and quality of service	343	258		
	<b>TOTAL</b>	<b>15,567,071</b>	<b>6,662,114</b>	<b>13,772,054</b>	<b>6,197,971</b>





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