

Northern Ireland Estimates

Vote on Account 2011-2012

An estimate showing the services
for which the Vote on Account is required
for the year ending 31 March 2012

Introduction

Vote on Account 2011–2012

The Vote on Account provides finance to allow existing services to continue in the early months of 2011–2012 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 2011, 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 2011-2012 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 2011–2012 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 2011

Table 1
Vote on Account 2011-2012

1	2	3	4	5	6
		2010-11	2011-12	2010-11	2011-12
		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
	Department of Agriculture and Rural Development	273,279	122,976	278,775	125,449
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 managing, protecting and expanding forests in a sustainable way.	273,279	122,976		
	Department of Culture, Arts and Leisure	152,113	68,451	156,588	70,465
A	To protect, nurture and grow our cultural capital so that it can be enjoyed today and tomorrow.	152,113	68,451		
	Department of Education	2,022,122	909,955	2,019,988	908,995
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.	1,984,048	892,822		
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.	38,074	17,133		
	Department of Education - Teachers' Superannuation	582,954	262,329	128,802	57,961
A	Providing for the payment of pensions, lump sums and premature retirement compensation to persons covered by the Teachers' Superannuation Scheme.	582,954	262,329		
	Department for Employment and Learning	918,451	413,303	1,042,593	469,167
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.	918,451	413,303		
	Department of Enterprise, Trade and Investment	261,059	117,477	270,372	121,667
A	To grow a dynamic, innovative economy	261,059	117,477		
	Department of Finance and Personnel	218,902	98,506	254,636	114,586
A	To delivery quality, cost effective and efficient public services and administration in the department's areas of executive responsibility	218,902	98,506		

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RfR	Service	£'000	£'000	£'000	£'000
	Department of Finance and Personnel - Superannuation and Other Allowances (Principal Civil Pension Scheme (Northern Ireland))	530,132	238,559	105,000	47,250
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).	530,132	238,559		
	Department of Health, Social Services and Public Safety	4,056,784	1,825,553	4,590,201	1,841,850
A	Ensuring the delivery of effective, high quality health and social care services and the development and promotion of policies and strategies which will lead to good health and well-being, reductions in preventable disease and ill health and greater social justice.	3,964,949	1,784,227		
B	Creating a safer environment for the community by providing an effective fire fighting, rescue and fire safety service.	91,835	41,326		
	Department of Health, Social Services and Public Safety - Health and Social Care Pension Scheme	850,162	382,573	-	-
A	Providing a pension scheme for persons employed in health and social care.	850,162	382,573		
	Department of the Environment	159,957	71,981	156,163	70,273
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.	159,957	71,981		
	Department of Justice	1,542,035	693,916	1,577,200	709,740
A	Supporting and developing an efficient, effective and responsive criminal justice system; administration of justice in Northern Ireland; upholding and sustaining the rule of law and preventing crime; maintaining a secure and humane prison service and reducing the risks of re-offending.	1,542,035	693,916		

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RfR	Service	£'000	£'000	£'000	£'000
	Department for Regional Development	718,085	354,451	853,858	384,237
A	Supporting the economy by planning, developing and maintaining safe and sustainable transportation networks, promoting airport and harbour services, addressing regional imbalance in infrastructure and shaping the long-term future of the region.	521,002	234,451		
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.	197,083	120,000		
	Department for Social Development	3,762,756	1,693,240	3,719,551	1,646,291
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.	3,181,000	1,431,450		
B	Promoting measurable improvements to housing in Northern Ireland.	447,807	201,513		
C	Improving the physical, economic, community and social environment of neighbourhoods, towns and cities in Northern Ireland with a particular emphasis on tackling disadvantage.	133,949	60,277		
	Office of the First Minister and Deputy First Minister	83,891	37,751	91,551	41,198
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.	83,891	37,751		
	Northern Ireland Assembly Commission	47,590	21,416	45,697	20,564
A	Members' salaries, expenses and administration costs.	47,590	21,416		
	Assembly Ombudsman for Northern Ireland and Northern Ireland Commissioner for Complaints	1,689	760	1,703	766
A	Investigating complaints against government departments and public and local bodies and providing an investigative resource for the Committee on Standards and Privileges.	1,689	760		
	Food Standards Agency	8,973	4,038	9,441	4,248
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.	8,973	4,038		

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	Northern Ireland Audit Office	8,409	3,784	8,339	3,753
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.	8,409	3,784		
	Northern Ireland Authority for Utility Regulation	539	404	1,570	1,178
A	Protecting Electricity, Gas, Water and Sewerage consumers with regard to price and quality of service.	539	404		
	Public Prosecution Service for Northern Ireland	33,354	15,009	33,389	15,025
A	Increasing public confidence in the criminal justice system through independent, fair and effective prosecutions.	33,354	15,009		
	TOTAL	16,233,236	7,336,432	15,345,417	6,654,663



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