

Northern Ireland Estimates

Vote on Account 2012-2013

An estimate showing the services
for which the Vote on Account is required
for the year ending 31 March 2013

Introduction

Vote on Account 2012–2013

The Vote on Account provides finance to allow existing services to continue in the early months of 2012–2013 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 2012, 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 2012–2013 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 2012–2013 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 2012

Table 1
Vote on Account 2012-2013

1	2	3	4	5	6
		2011-12	2012-13	2011-12	2012-13
		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	283,089	127,390	329,503	148,276
A	Promoting sustainable development of the agri-food industry and the countryside; stimulating the economic and social revitalisation of rural areas; reducing the risks to life and property from flooding; promoting sustainable development of the sea fishing and aquaculture industries; and managing, protecting and expanding forests in a sustainable way.	283,089	127,390		
	Department of Culture, Arts and Leisure	129,705	58,367	126,642	56,989
A	To protect, nurture and grow our cultural capital so that it can be enjoyed today and tomorrow.	129,705	58,367		
	Department of Education	2,059,559	926,802	2,083,140	937,413
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.	2,022,502	910,126		
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.	37,057	16,676		
	Department of Education - Teachers' Superannuation	523,671	235,652	144,339	64,953
A	Providing for the payment of pensions, lump sums and premature retirement compensation to persons covered by the Teachers' Superannuation Scheme.	523,671	235,652		
	Department for Employment and Learning	846,625	380,981	1,074,431	483,494
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.	846,625	380,981		
	Department of Enterprise, Trade and Investment	287,361	129,312	469,561	211,302
A	To facilitate growing a competitive and export-led economy	287,361	129,312		
	Department of Finance and Personnel	202,902	91,306	231,643	104,239
A	To secure the most appropriate and effective use of resources and services for the benefit of the community and deliver quality, cost effective and efficient public services and administration in the department's areas of executive responsibility.	202,902	91,306		

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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))	483,279	217,476	91,000	40,950
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).	483,279	217,476		
	Department of Health, Social Services and Public Safety	4,205,088	2,015,747	4,244,349	2,037,288
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 wellbeing, reductions in preventable disease and ill health and greater social justice.	4,115,253	1,975,321		
B	Creating a safer environment for the community by providing an effective fire fighting, rescue and fire safety service.	89,835	40,426		
	Department of Health, Social Services and Public Safety - Health and Social Care Pension Scheme	699,365	314,714	-	-
A	Providing a pension scheme for persons employed in health and social care.	699,365	314,714		
	Department of the Environment	161,486	72,669	134,455	60,505
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.	161,486	72,669		
	Department of Justice	1,516,170	682,277	1,484,264	667,919
A	Supporting, developing and administering an efficient, effective and responsive justice system; upholding and sustaining the rule of law; preventing crime; maintaining a secure and humane prison service and reducing the risks of re-offending.	1,516,170	682,277		

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	Department for Regional Development	814,459	394,748	907,643	408,439
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.	608,329	273,748		
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 facilitates the provision of sustainable, high quality water and sewerage services.	206,130	121,000		
	Department for Social Development	3,793,046	1,706,870	3,729,359	1,678,212
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.	3,264,021	1,468,809		
B	Promoting measurable improvements to housing in Northern Ireland.	436,814	196,566		
C	Improving the physical, economic, community and social environment of neighbourhoods, towns and cities in Northern Ireland with a particular emphasis on tackling disadvantage.	92,211	41,495		
	Office of the First Minister and Deputy First Minister	104,547	47,046	91,512	41,180
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.	104,547	47,046		
	Northern Ireland Assembly Commission	52,112	23,450	43,915	19,762
A	Supporting the work of the Northern Ireland Assembly.	52,112	23,450		
	Assembly Ombudsman for Northern Ireland and Northern Ireland Commissioner for Complaints	1,759	792	1,779	801
A	Investigating complaints against government departments and public and local authority bodies and providing an investigative resource for the Committee on Standards and Privileges.	1,759	792		
	Food Standards Agency	8,634	3,885	9,418	4,238
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.	8,634	3,885		

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	Northern Ireland Audit Office	8,422	3,790	8,587	3,864
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; and conducting data matching exercises for the purpose of assisting in the prevention and detection of fraud.	8,422	3,790		
	Northern Ireland Authority for Utility Regulation	742	557	1,066	800
A	Protecting electricity, gas, water and sewerage consumers with regard to price and quality of service.	742	557		
	Public Prosecution Service for Northern Ireland	38,923	17,515	37,434	16,845
A	Increasing public confidence in the criminal justice system through independent, fair and effective prosecutions.	38,923	17,515		
	TOTAL	16,220,944	7,451,346	15,244,040	6,987,469



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