

# Northern Ireland Estimates

## Vote on Account 2013-2014

An estimate showing the services  
for which the Vote on Account is required  
for the year ending 31 March 2014



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# Introduction

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## **Vote on Account 2013–2014**

The Vote on Account provides finance to allow existing services to continue in the early months of 2013–2014 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 2013, 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 2013–2014 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 2013–2014 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 2013*

**Table 1**

**Vote on Account 2013-2014**

1	2	3	4	5	6
		2012-13	2013-14	2012-13	2013-14
		<b>Total net resources on which provision on account is based</b>	<b>Resources required on account</b>	<b>Total net cash requirement on which provision on account is based</b>	<b>Cash required on account</b>
<b>RfR</b>	<b>Service</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
	<b>Department of Agriculture and Rural Development</b>	<b>248,089</b>	<b>111,640</b>	<b>278,461</b>	<b>125,307</b>
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.	248,089	111,640		
	<b>Department of Culture, Arts and Leisure</b>	<b>146,350</b>	<b>65,858</b>	<b>144,458</b>	<b>65,006</b>
A	To deliver economic growth and to enhance the quality of life in Northern Ireland by unlocking the full potential of the culture, arts and leisure sectors.	146,350	65,858		
	<b>Department of Education</b>	<b>2,080,589</b>	<b>936,265</b>	<b>2,082,536</b>	<b>937,141</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.	2,043,263	919,468		
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.	37,326	16,797		
	<b>Department of Education - Teachers' Superannuation</b>	<b>484,389</b>	<b>217,975</b>	<b>176,481</b>	<b>79,416</b>
A	Providing a pension scheme for persons covered by the Teachers' Superannuation Scheme.	484,389	217,975		
	<b>Department for Employment and Learning</b>	<b>977,336</b>	<b>439,801</b>	<b>1,071,405</b>	<b>482,132</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.	977,336	439,801		
	<b>Department of Enterprise, Trade and Investment</b>	<b>235,409</b>	<b>105,934</b>	<b>220,190</b>	<b>99,086</b>
A	To promote the growth of a competitive and export-led economy.	235,409	105,934		
	<b>Department of Finance and Personnel</b>	<b>230,772</b>	<b>103,847</b>	<b>219,515</b>	<b>98,782</b>
A	To help the Executive 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.	230,772	103,847		

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<b>RfR</b>	<b>Service</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
	<b>Department of Finance and Personnel - Superannuation and Other Allowances (Principal Civil Pension Scheme (Northern Ireland))</b>	<b>445,600</b>	<b>200,520</b>	<b>95,000</b>	<b>42,750</b>
A	Providing for a pension scheme for persons covered by the Principal Civil Service Pension Scheme (NI).	445,600	200,520		
	<b>Department of Health, Social Services and Public Safety</b>	<b>4,671,836</b>	<b>2,102,326</b>	<b>4,704,285</b>	<b>2,116,928</b>
A	Providing high quality health and social care services and promoting good health and wellbeing.	4,590,974	2,065,938		
B	Providing effective fire fighting, rescue and fire safety services.	80,862	36,388		
	<b>Department of Health, Social Services and Public Safety - Health and Social Care Pension Scheme</b>	<b>607,490</b>	<b>273,371</b>	<b>-</b>	<b>-</b>
A	Providing a pension scheme for persons employed in health and social care.	607,490	273,371		
	<b>Department of the Environment</b>	<b>156,774</b>	<b>70,548</b>	<b>139,377</b>	<b>62,720</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.	156,774	70,548		
	<b>Department of Justice</b>	<b>1,480,710</b>	<b>814,391</b>	<b>1,432,218</b>	<b>787,720</b>
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.	1,480,710	814,391		
	<b>Department for Regional Development</b>	<b>743,236</b>	<b>370,428</b>	<b>912,865</b>	<b>446,761</b>
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.	528,536	237,841		
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.	214,700	132,587		

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		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 for Social Development</b>	<b>3,875,004</b>	<b>1,743,752</b>	<b>3,797,375</b>	<b>1,708,819</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.	3,429,091	1,543,091		
B	Promoting measurable improvements to housing in Northern Ireland.	342,936	154,321		
C	Improving the physical, economic, community and social environment of neighbourhoods, towns and cities in Northern Ireland with a particular emphasis on tackling disadvantage.	102,977	46,340		
	<b>Office of the First Minister and Deputy First Minister</b>	<b>89,474</b>	<b>40,263</b>	<b>84,732</b>	<b>38,129</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.	89,474	40,263		
	<b>Northern Ireland Assembly Commission</b>	<b>45,322</b>	<b>20,395</b>	<b>44,187</b>	<b>19,884</b>
A	Supporting the work of the Northern Ireland Assembly.	45,322	20,395		
	<b>Assembly Ombudsman for Northern Ireland and Northern Ireland Commissioner for Complaints</b>	<b>1,569</b>	<b>706</b>	<b>1,515</b>	<b>682</b>
A	Investigating complaints against government departments and public and local authority bodies.	1,569	706		
	<b>Food Standards Agency</b>	<b>8,367</b>	<b>3,765</b>	<b>8,517</b>	<b>3,833</b>
A	Improving food safety and promoting healthy eating.	8,367	3,765		
	<b>Northern Ireland Audit Office</b>	<b>8,414</b>	<b>3,786</b>	<b>8,231</b>	<b>3,704</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; and conducting data matching exercises for the purpose of assisting in the prevention and detection of fraud.	8,414	3,786		
	<b>Northern Ireland Authority for Utility Regulation</b>	<b>-</b>	<b>-</b>	<b>1,594</b>	<b>1,196</b>
A	Protecting electricity, gas, water and sewerage consumers with regard to price and quality of service.	-	-		
	<b>Public Prosecution Service for Northern Ireland</b>	<b>36,235</b>	<b>16,306</b>	<b>36,816</b>	<b>16,567</b>
A	Increasing public confidence in the criminal justice system through independent, fair and effective prosecutions.	36,235	16,306		
	<b>TOTAL</b>	<b>16,572,965</b>	<b>7,641,877</b>	<b>15,459,758</b>	<b>7,136,563</b>





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