

# Northern Ireland Estimates

## Vote on Account 2014-2015

An estimate showing the services  
for which the Vote on Account is required  
for the year ending 31 March 2015



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# Introduction

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## **Vote on Account 2014–2015**

The Vote on Account provides finance to allow existing services to continue in the early months of 2014–2015 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 2014, 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 2014–2015 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 2014–2015 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 2014*

**Table 1**

**Vote on Account 2014-2015**

1	2	3	4	5	6
		2013-14	2014-15	2013-14	2014-15
		<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>284,061</b>	<b>127,827</b>	<b>290,039</b>	<b>130,518</b>
A	Promote sustainable development of the agri-food industry and the countryside; stimulate the economic and social revitalisation of rural areas; reduce the risks to life and property from flooding; promote sustainable development of the sea fishing and aquaculture industries; and manage, protect and expand forests in a sustainable way.	284,061	127,827		
	<b>Department of Culture, Arts and Leisure</b>	<b>150,371</b>	<b>67,667</b>	<b>146,444</b>	<b>65,900</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.	150,371	67,667		
	<b>Department of Education</b>	<b>2,066,545</b>	<b>929,945</b>	<b>2,099,494</b>	<b>944,772</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.	2,023,532	910,589		
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.	43,013	19,356		
	<b>Department of Education - Teachers' Superannuation</b>	<b>480,895</b>	<b>216,403</b>	<b>180,180</b>	<b>81,081</b>
A	Providing a pension scheme for persons covered by the Teachers' Superannuation Scheme.	480,895	216,403		
	<b>Department for Employment and Learning</b>	<b>864,765</b>	<b>389,144</b>	<b>1,096,057</b>	<b>493,226</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.	864,765	389,144		
	<b>Department of Enterprise, Trade and Investment</b>	<b>229,110</b>	<b>103,100</b>	<b>248,519</b>	<b>111,834</b>
A	To promote the growth of a competitive and export-led economy.	229,110	103,100		
	<b>Department of Finance and Personnel</b>	<b>207,589</b>	<b>93,415</b>	<b>204,397</b>	<b>91,979</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.	207,589	93,415		

**Table 1**

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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 of Finance and Personnel - Superannuation and Other Allowances (Principal Civil Pension Scheme (Northern Ireland))</b>	<b>459,500</b>	<b>206,775</b>	<b>90,000</b>	<b>40,500</b>
A	Providing for a pension scheme for persons covered by the Principal Civil Service Pension Scheme (NI).	459,500	206,775		
	<b>Department of Health, Social Services and Public Safety</b>	<b>4,704,555</b>	<b>2,117,050</b>	<b>4,771,644</b>	<b>2,147,240</b>
A	Providing high quality health and social care services and promoting good health and wellbeing.	4,617,504	2,077,877		
B	Providing effective fire fighting, rescue and fire safety services.	87,051	39,173		
	<b>Department of Health, Social Services and Public Safety - Health and Social Care Pension Scheme</b>	<b>679,085</b>	<b>305,588</b>	-	-
A	Providing a pension scheme for persons employed in health and social care.	679,085	305,588		
	<b>Department of the Environment</b>	<b>151,995</b>	<b>68,398</b>	<b>139,178</b>	<b>62,630</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.	151,995	68,398		
	<b>Department of Justice</b>	<b>1,457,455</b>	<b>655,855</b>	<b>1,447,297</b>	<b>651,284</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.	1,457,455	655,855		
	<b>Department for Regional Development</b>	<b>717,308</b>	<b>395,550</b>	<b>809,186</b>	<b>436,895</b>
A	Supporting the economy by planning, developing and maintaining safe and sustainable transportation networks, setting the legislative and policy framework for harbour services; enhancing transport infrastructure links to airport and harbour gateways; and shaping the long-term future of the region.	510,231	229,604		
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.	207,077	165,946		

Table 1

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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>3,926,269</b>	<b>1,766,821</b>	<b>3,785,786</b>	<b>1,703,604</b>
A	Providing a fair system of financial help to those in need, providing services that encourage family based child maintenance arrangement and encouraging social responsibility.	3,549,985	1,597,493		
B	Providing access to decent, affordable, sustainable homes and Housing support services in Northern Ireland.	279,333	125,700		
C	Improving the physical, economic, community and social environment of neighbourhoods, towns and cities in Northern Ireland with a particular emphasis on tackling disadvantage.	96,951	43,628		
	<b>Office of the First Minister and Deputy First Minister</b>	<b>122,335</b>	<b>55,051</b>	<b>121,368</b>	<b>54,616</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.	122,335	55,051		
	<b>Northern Ireland Assembly Commission</b>	<b>49,341</b>	<b>22,203</b>	<b>41,866</b>	<b>18,840</b>
A	Supporting the work of the Northern Ireland Assembly.	49,341	22,203		
	<b>Assembly Ombudsman for Northern Ireland and Northern Ireland Commissioner for Complaints</b>	<b>1,991</b>	<b>896</b>	<b>1,949</b>	<b>877</b>
A	Investigating complaints against government departments and public and local government bodies; support the work of other UK Public Sector Ombudsman Offices; and the establishment of an investigative and adjudication resource for local government ethical standards.	1,991	896		
	<b>Food Standards Agency</b>	<b>8,475</b>	<b>3,814</b>	<b>8,747</b>	<b>3,936</b>
A	Improving food safety and promoting healthy eating.	8,475	3,814		
	<b>Northern Ireland Audit Office</b>	<b>8,327</b>	<b>3,747</b>	<b>8,535</b>	<b>3,841</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.	8,327	3,747		
	<b>Northern Ireland Authority for Utility Regulation</b>	<b>241</b>	<b>181</b>	<b>2,303</b>	<b>1,727</b>
A	Protecting electricity, gas, water and sewerage consumers with regard to price and quality of service.	241	181		
	<b>Public Prosecution Service for Northern Ireland</b>	<b>36,351</b>	<b>16,358</b>	<b>37,894</b>	<b>17,052</b>
A	Increasing public confidence in the criminal justice system through independent, fair and effective prosecutions.	36,351	16,358		
	<b>TOTAL</b>	<b>16,606,564</b>	<b>7,545,788</b>	<b>15,530,883</b>	<b>7,062,352</b>





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