

Northern Ireland Estimates

Vote on Account 2015-2016

An estimate showing the services
for which the Vote on Account is required
for the year ending 31 March 2016

Introduction

Vote on Account 2015–2016

The Vote on Account provides finance to allow existing services to continue in the early months of 2015–2016 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 2015, 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 2015–2016 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 2015–2016 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 2015

Table 1

Vote on Account 2015-2016

1	2	3	4	5	6
		2014-15	2015-16	2014-15	2015-16
		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	273,335	123,001	281,544	126,695
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.	273,335	123,001		
	Department of Culture, Arts and Leisure	140,547	63,246	139,277	62,675
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.	140,547	63,246		
	Department of Education	2,251,276	1,013,074	2,287,638	1,029,437
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.	2,204,975	992,239		
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.	46,301	20,835		
	Department of Education - Teachers' Superannuation	583,614	262,626	186,083	83,737
A	Providing a pension scheme for persons covered by the Teachers' Superannuation Scheme.	583,614	262,626		
	Department for Employment and Learning	921,422	414,640	1,090,449	490,702
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.	921,422	414,640		
	Department of Enterprise, Trade and Investment	239,602	107,821	234,352	105,458
A	To promote the growth of a competitive and export-led economy.	239,602	107,821		
	Department of Finance and Personnel	210,954	94,929	239,418	107,738
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.	210,954	94,929		

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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))	421,249	189,562	96,974	43,638
A	Providing for payments to persons covered by the Principal Civil Service Pension Scheme (NI), [PCSPS(NI)], the Civil Service Compensation Scheme (NI), [CSCS(NI)] and the Civil Service Injury Benefit Scheme (NI), [CSIB(NI)].	421,249	189,562		
	Department of Health, Social Services and Public Safety	4,665,526	2,099,487	4,664,695	2,099,113
A	Providing high quality health and social care services and promoting good health and wellbeing.	4,574,411	2,058,485		
B	Providing effective fire fighting, rescue and fire safety services.	91,115	41,002		
	Department of Health, Social Services and Public Safety - Health and Social Care Pension Scheme	905,987	407,694	-	-
A	Providing a pension scheme for persons employed in health and social care.	905,987	407,694		
	Department of the Environment	156,378	70,370	146,548	65,947
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.	156,378	70,370		
	Department of Justice	1,361,451	612,653	1,321,858	594,836
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.	1,361,451	612,653		
	Department for Regional Development	694,337	381,311	799,759	394,321
A	Supporting the economy by planning, developing and managing 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.	481,206	216,543		
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.	213,131	164,768		

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RfR	Service	£'000	£'000	£'000	£'000
	Department for Social Development	3,982,372	1,792,068	3,913,521	1,761,084
A	Providing a fair system of financial help to those in need, providing services that encourage family based child maintenance arrangements and encouraging social responsibility.	3,571,698	1,607,264		
B	Providing access to decent, affordable, sustainable homes and housing support services in Northern Ireland.	299,928	134,968		
C	Improving the physical, economic, community and social environment of neighbourhoods, towns and cities in Northern Ireland with a particular emphasis on tackling disadvantage.	110,746	49,836		
	Office of the First Minister and Deputy First Minister	139,718	62,873	137,132	61,709
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.	139,718	62,873		
	Northern Ireland Assembly Commission	47,920	21,564	44,212	19,895
A	Supporting the work of the Northern Ireland Assembly.	47,920	21,564		
	Assembly Ombudsman for Northern Ireland and Northern Ireland Commissioner for Complaints	2,371	1,067	1,968	886
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 and provision of an investigative and adjudication resource for local government ethical standards.	2,371	1,067		
	Food Standards Agency	8,188	3,685	8,392	3,776
A	Improving food safety and promoting healthy eating.	8,188	3,685		
	Northern Ireland Audit Office	8,100	3,645	8,490	3,821
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.	8,100	3,645		
	Northern Ireland Authority for Utility Regulation	260	195	1,593	1,195
A	Protecting electricity, gas, water and sewerage consumers with regard to price and quality of service.	260	195		
	Public Prosecution Service for Northern Ireland	37,272	16,772	42,172	18,977
A	Increasing public confidence in the criminal justice system through independent, fair and effective prosecutions.	37,272	16,772		
	TOTAL	17,051,879	7,742,283	15,646,075	7,075,640



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