

Northern Ireland Estimates

Vote on Account 2016-2017

An estimate showing the services
for which the Vote on Account is required
for the year ending 31 March 2017

Introduction

Vote on Account 2016-17

The Vote on Account provides finance to allow existing services to continue in the early months of 2016-17 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 2016, 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 2016-2017 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 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.

The Vote on Account reflects the impact of departmental restructuring which will come into effect in May 2016.

The services covered by the Vote on Account are listed in Table 1 on the following pages.

Department of Finance and Personnel

February 2016

Table 1

Vote on Account 2016-2017

1	2	3	4	5	6
		2015-16	2016-17	2015-16	2016-17
		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	279,569	125,806	264,050	118,823
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, develop and expand forests in a sustainable way.	279,569	125,806		
	Department of Culture, Arts and Leisure	120,066	54,030	123,200	55,400
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.	120,066	54,030		
	Department of Education	2,297,606	1,033,923	2,318,685	1,043,408
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.	2,247,431	1,011,344		
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.	50,175	22,579		
	Department of Education - Teachers' Superannuation	531,384	239,123	171,772	77,297
A	Providing a pension scheme for persons covered by the Teachers' Superannuation Scheme.	531,384	239,123		
	Department for Employment and Learning	639,284	200,000	1,086,271	280,000
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.	639,284	200,000		
	Department of Enterprise, Trade and Investment	293,684	392,158	290,156	310,570
A	To promote the growth of a competitive and export-led economy.	293,684	392,158		
	Department of Finance and Personnel	211,567	95,205	208,553	93,849
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.	211,567	95,205		

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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))	572,936	257,821	180,000	81,000
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))].	572,936	257,821		
	Department of Health, Social Services and Public Safety	4,746,148	2,135,767	4,740,417	2,133,188
A	Providing high quality health and social care services and promoting good health and wellbeing.	4,653,660	2,094,147		
B	Providing effective fire fighting, rescue and fire safety services.	92,488	41,620		
	Department of Health, Social Services and Public Safety - Health and Social Care Pension Scheme	919,090	413,591		
A	Providing a pension scheme for persons employed in health and social care.	919,090	413,591		
	Department of the Environment	141,995	63,898	144,336	64,951
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.	141,995	63,898		
	Department of Justice	1,335,817	601,118	1,318,571	643,357
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.	1,335,817	601,118		
	Department of Justice Pension Scheme	200	50	0	0
A	Providing a pension scheme for persons covered by the Northern Ireland Judicial Pension Scheme.	200	50		
	Department for Regional Development	753,700	523,471	762,888	528,983
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.	539,572	323,743		

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RfR	Service	£'000	£'000	£'000	£'000
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.	214,128	199,728		
	Department for Social Development	4,083,384	2,450,031	3,965,928	2,379,557
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.	3,686,816	2,212,090		
B	Providing access to decent, affordable, sustainable homes and housing support services in Northern Ireland.	312,410	187,446		
C	Improving the physical, economic, community and social environment of neighbourhoods, towns and cities in Northern Ireland with a particular emphasis on tackling disadvantage.	84,158	50,495		
	Office of the First Minister and Deputy First Minister	104,442	46,999	94,904	42,707
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.	104,442	46,999		
	Northern Ireland Assembly Commission	46,230	20,804	41,625	18,731
A	Supporting the work of the Northern Ireland Assembly.	46,230	20,804		
	Assembly Ombudsman for Northern Ireland and Northern Ireland Commissioner for Complaints	2,038	917	2,280	1,026
A	Investigating complaints against government departments and public and local government bodies and investigating and adjudicating on local government ethical standards.	2,038	917		
	Food Standards Agency	8,633	3,885	9,340	4,203
A	Improving food safety and promoting healthy eating.	8,633	3,885		
	Northern Ireland Audit Office	8,785	3,953	9,153	4,118
A	Providing audit and other assurance services and promoting economy, efficiency and effectiveness in the use of public funds and resources.	8,785	3,953		
	Northern Ireland Authority for Utility Regulation	277	208	1,617	1,213
A	Regulating the electricity, gas, water and sewerage industries.	277	208		
	Public Prosecution Service for Northern Ireland	38,930	17,519	36,958	16,631
A	Increasing public confidence in the criminal justice system through independent, fair and effective prosecutions.	38,930	17,519		
	TOTAL	17,135,565	8,680,227	15,770,704	7,899,012

* Where the resource requirement in the Estimate is negative, a nil resource requirement is shown in the Budget Act and in this summary table.



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