

EXPENDITURE PLANS AND PRIORITIES



THE GOVERNMENT'S EXPENDITURE PLANS
1993-94 TO 1995-96

This is part of a series of departmental reports (Cm 2201 to 2218), accompanied by a Statistical Supplement to the Autumn Statement (Cm 2219), which present the Government's expenditure plans for 1993-94 to 1995-96.

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Cm

- 2201 — Ministry of Defence
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EXPENDITURE PLANS AND PRIORITIES

Northern Ireland

**THE GOVERNMENT'S
EXPENDITURE PLANS
1993-94 TO 1995-96**

*Presented to Parliament by the Secretary of State for Northern Ireland
and the Chief Secretary to the Treasury
by Command of Her Majesty
February 1993*

FOREWORD

*By the Right Honourable Sir Patrick Mayhew QC, MP
Secretary of State for Northern Ireland*

The public expenditure plans and strategic objectives set out in this Report are designed to further my overall objective of a peaceful, stable and prosperous society in Northern Ireland.

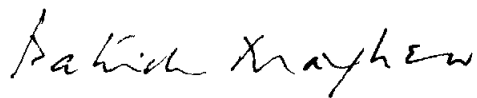
I remain committed to ensuring that terrorism is brought to an end, and in the meantime, to securing a reduction in the level of violence by means of a resolute and even handed operation of the rule of law. To this end, significant additional resources have been allocated to the Law and Order Programme, which will ensure that the Royal Ulster Constabulary continues to have the resources it needs to protect the community. Elsewhere, priority has been given to investing for the future by concentrating on measures to build up our physical and human resources, including a substantial capital programme.

Northern Ireland still faces severe economic problems and measures to strengthen the economy remain a major priority. These include help to business to improve its competitiveness and the provision of a well trained workforce.

We will continue to target resources on the most disadvantaged to tackle deep-rooted social and economic problems, as evidenced by additional funding for Making Belfast Work and the Londonderry Initiative, as well as for Rural Development.

Substantial resources have also been allocated to the Health and Education Programmes. This will ensure that Northern Ireland continues to benefit from an increasingly high standard of health and personal social services and a first rate education system.

I am confident that these plans will enable us to build on the progress which has been made in recent years. The investments we have made for the future should leave us well placed to take full advantage of the economic recovery.



PATRICK MAYHEW

NORTHERN IRELAND MINISTERIAL RESPONSIBILITIES

Secretary of State for Northern Ireland
The Rt. Hon. Sir Patrick Mayhew QC MP

- Overall responsibility for the work of the Northern Ireland Office and Northern Ireland Departments.

Minister of State
Mr. Robert Atkins MP

- Department of Economic Development
- Department of the Environment

Minister of State
Mr. Michael Mates MP

- Law and Order
- Department of Finance & Personnel
- Information Services

Parliamentary Under Secretary of State
The Earl Of Arran

- Department of Health & Social Services
- Department of Agriculture
- Minister with responsibility for all Northern Ireland Matters in the House of Lords

Parliamentary Under Secretary of State
Mr. Jeremy Hanley MP

- Department of Education
- Political Development
- Community Relations

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CHAPTER 1

Introduction

Aim of the Report

1.1 On 8 December 1992, the Secretary of State announced the Government's expenditure plans for Northern Ireland for the period 1993-94 to 1995-96. This report provides a more detailed explanation of the allocations to individual NI programmes and information on measures to improve efficiency and to secure good value for money.

Aims and objectives

1.2 The Secretary of State's overall aims and objectives are:

to create the conditions for a peaceful, stable and prosperous society in which the people of Northern Ireland may have the opportunity of exercising greater control over their own affairs.

This will be achieved by:

- encouraging constructive political dialogue with and between the constitutional parties in Northern Ireland and, in the context of the Anglo Irish Agreement, with the Government of the Republic of Ireland.
- securing a continuing reduction in the levels of terrorist violence from whatever source.
- ensuring that the Royal Ulster Constabulary (RUC) has sufficient resources to enable it to achieve its objectives.
- the even-handed and energetic enforcement of the criminal law by the RUC (supported where necessary by the Armed Forces).
- strengthening the Northern Ireland economy by improving competitiveness and enhancing the role of the private sector.
- targeting policies and programmes more sharply at those in greatest need to help heal divisions which have their origins in the different social and economic experiences of people from different parts of the community.
- delivering social programmes which meet the particular needs of Northern Ireland.
- improving community relations.

Public Expenditure priorities

1.3 The Government's policies for law and order, political, economic and social affairs must be recognised as making complementary contributions to meeting the overall objective of a peaceful, stable and prosperous society in Northern Ireland. Within the firm parameters for UK public expenditure, made necessary by the present economic situation, the public expenditure plans described below continue to reflect the Government's priorities of defeating terrorism, strengthening the NI economy and targeting social need.

Capital Expenditure

1.4 Northern Ireland must play its part in the overall control of public expenditure, including public sector pay, so that inflation is kept in check and the economy allowed to grow and prosper. Capital expenditure - investing in the future - is also an important component of recovery. Within the NI Block total capital spending, including new construction, equipment and major maintenance, will be some £670 million in 1993-94, an increase of £50 million over 1992-93. This will provide a significant stimulus to the local economy.

1. Introduction

Cash plans 1993-94 to 1995-96

1.5 The public expenditure allocations within the Secretary of State's responsibility for the 3 years from 1993-94 to 1995-96 are £7.5 billion, £7.7 billion and £8.0 billion respectively. The 1993-94 allocation is £384 million higher than estimated 1992-93 outturn and represents an increase of £62 million over previous plans. Over the 3 years, total provision for the Law and Order programme will be £2.7 billion and expenditure in 1993-94 will be £45 million greater than estimated 1992-93 outturn. Provision of £525 million in the 3 year period (excluding expenditure on ERDF-funded projects), underlines Government's commitment to strengthening the economy. £3.9 billion and £4.2 billion have been allocated to the Education and Health programmes respectively over the 3 years. Expenditure in 1993-94 shows increases of £35 million and £70 million (including a transfer of resources from social security benefits for the Community Care initiative) respectively.

1.6 The Government's continuing commitment to Targeting Social Need, which is aimed at ensuring greater equality and equity throughout Northern Ireland, is underlined by the allocation of almost £24 million in 1993-94 for Making Belfast Work (bringing the total to £124 million since the initiative was introduced). From 1989 to 1993-94, £15 million has been provided for the Londonderry Initiative, while over £7 million in each year from 1993-94 to 1995-96 will be devoted to Community Relations. All of these special initiatives are additional to the already substantial resources within Departments' budgets.

Comparison with 1992-93 plans

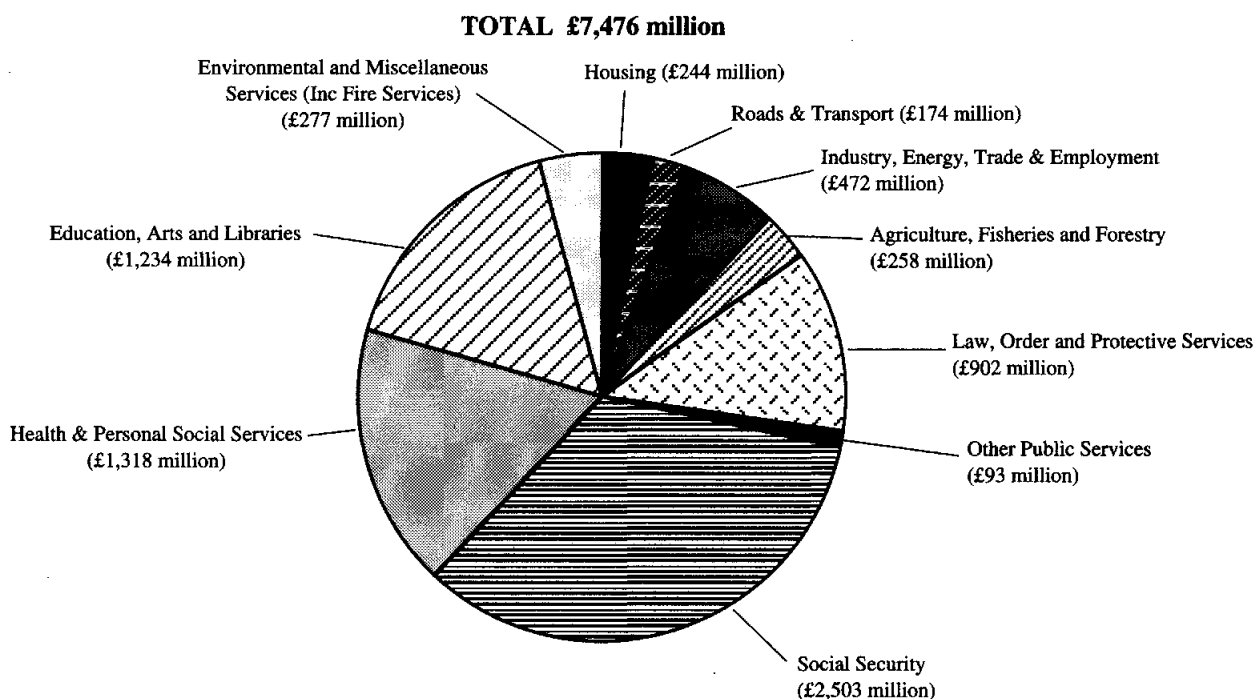
1.7 Compared to the plans in the 1992 Departmental Report (Cm 1917), the estimated outturn figure for 1992-93 of £7,092 million represents an increase of £67 million. This reflects increases for Social Security Benefits (£25 million), the 1992 Review Body Pay Awards (£2 million for Teachers and £5 million for the Health Service), £5 million for Criminal Damage Compensation, £6 million end-year flexibility carryover on capital and DRC, £18 million special package of Housing measures and some £6 million of further minor technical changes.

1.8 Table 1.1 summarises the allocations to the main NI programmes, and Chart 1.2 shows the proportion which each of the programmes represent of 1993-94 spending.

	1991-92 Outturn	1992-93 Estimated Outturn	1993-94 Plans	1994-95 Plans	1995-96 Plans
Northern Ireland Office					
Law, order and protective services	784	857	902	912	929
Northern Ireland Departments					
National agriculture and fishery support	95	96	135	150	164
Northern Ireland agriculture, fisheries and forestry services and support	108	117	123	126	128
Industry, energy, trade and employment	348	434	435	437	418
Transport	158	165	170	171	168
Housing	255	260	244	248	257
Environmental and miscellaneous services	158	186	219	239	243
Law, order and protective services (Fire Service)	35	37	39	40	41
Education, arts and libraries	1,127	1,198	1,234	1,297	1,358
Health and personal social services	1,165	1,248	1,318	1,413	1,504
Social security	1,642	1,838	1,947	1,943	2,009
Other public services	66	88	92	98	99
Public expenditure cover for ERDF - funded expenditure	46	53	62	33	34
New Control Total	5,987	6,577	6,919	7,109	7,354
Cyclical Social Security					
Benefits	441	515	556	594	626
Total expenditure within the Secretary of State's responsibility	6,428	7,092	7,476	7,703	7,980

Note: The figures differ from those published on 8 December 1992 due to separate identification of public expenditure cover for ERDF - funded expenditure, the reclassification of cyclical social security benefits outside the New Control Total and further increases in national agriculture and fisheries support. An explanation of the New Control Total is given in paragraph 3.2.

Chart 1.2 1993-94 Expenditure by programme

**Citizen's Charter**

1.9 The national Citizen's Charter initiative aims to improve the standard of all public services, by tailoring them as far as possible to the customer's - rather than to the provider's - requirements. The Northern Ireland Charter sets out the main elements of a general programme of service improvements. Subsequent charters have been published covering patients and clients; Social Security Agency customers; Training and Employment Agency customers; Northern Ireland Housing Executive tenants; Parents; NI Railways passengers; RUC; and Ulsterbus and Citybus passengers.

1.10 Departmental Chapters of this report describe how the services concerned are working to meet or exceed their standards. The Charter presumption is that standards will progressively be raised.

KEY CHALLENGES

1.11 The Secretary of State has set the following key challenges to which he attaches particular importance and in which he expects to see substantial developments over the next year or so. These are to:

Northern Ireland Office

- seek political stability in Northern Ireland through the transfer of political power, authority and responsibility to locally elected representatives on a widely acceptable basis and within a framework of stable relationships with and between the rest of the UK and the Republic of Ireland;
- develop and introduce measures designed to maintain and increase confidence across the community in the fairness and effectiveness of the Government's security policies;
- identify and take forward measures which will further improve the operation of a fair and effective system of criminal justice in Northern Ireland and to continue to promote improved communication and co-operation between the various agencies concerned;

Department of Agriculture

- implement all the measures (including environmental aspects) necessary to operate the CAP reform programme by November 1993;
- manage satisfactorily the transition from the present statutory milk marketing arrangements to a voluntary producer co-operative.

Department of Economic Development

- increase, by 10% per year, the proportion of potential entrants into employment with higher levels of attainment as measured by qualifications;

1. Introduction

- increase the contribution of tourism to economic development by attracting 1.45 million visitors to NI in 1993;
- help companies in the manufacturing and tradeable services sectors maximise their development potential through becoming more competitive;
- implement fully the NI STRIDE and PRISMA programmes and to promote increased expenditure on industrially relevant R&D in Northern Ireland;
- complete, by the end of 1993-94, examinations of the feasibility of managing all the executive services provided by DED along Next Steps principles;
- complete the privatisation of the NI electricity industry with the flotation of NIE.

Office of Electricity Regulation (Northern Ireland)

- promote an efficient electricity industry and in the longer term (by 1996) the development of a new electricity trading system.

Department of the Environment for Northern Ireland

- co-ordinate action and take measures directly to safeguard the environment, in line with Government's commitments in the White Paper "This Common Inheritance". In 1993-94 this will include declaring new Areas of Special Scientific Interest and completing the listing of all pre-1960 buildings of architectural and historic importance;
- reduce energy consumption in the Government Office estate (as part of the National Public Sector Energy Efficiency Campaign) by 15% by 1995-96, including a 3% reduction in consumption by 31 March 1994;
- implement a plan to effect the privatisation of the Department's Water and Sewerage functions as soon as practicable in the 1995-96 financial year;
- co-ordinate the design and construction of the Belfast Cross Harbour road and rail links and associated works.

Department of Education

- pilot and report on, by June 1993, and evaluate, by October 1993, the first assessments at Key Stages 2 and 3; and to introduce, by September 1993, programmes of study in Art and Design and Music into primary schools and programmes of study in Drama and Business Studies into secondary schools;
- reach final decisions by Autumn 1993 on new arrangements for the administration of education in Northern Ireland and to produce any necessary draft primary legislation by early 1994;
- implement, by the end of the academic year 1993-94, the first phase of the rationalisation of FE college provision as recommended in the report of the Further Education Review Group;
- introduce, from September 1993, a cycle of inspection and reporting on schools and colleges in line with the commitments of the Parents' Charter, notably more frequent inspections and liaison between the Inspection Team and parents;
- set in place, by September 1993, new arrangements for the transfer of pupils from primary to secondary schools;
- achieve a net reduction of 1,675 school places by September 1993 (compared to the September 1992 position) through the programme of rationalisation, producing estimated annual savings of approximately £0.5 million.

Department of Health and Social Services

- ensure that, by April 1993, no patient should have to wait more than 2 years for cardiac surgery thereby fulfilling the guarantee in the Charter for Patients and Clients;
- implement from, 1 April 1993, the Community Care Reforms flowing from "People First" and to expand the establishment of HSS Trusts and GP Fundholding Practices;
- publish a proposal for a draft Children (NI) Order and to conduct the draft Order through Parliament by the end of 1993;

- implement new Operational Strategy systems for Unemployment Benefit, Disability Living and Working Allowances, Family Credit and the Social Fund Payments.

**Department of
Finance and
Personnel**

- secure the maximum advantages to Northern Ireland from the European Community Funds, both from the current Community Support Framework (CSF) and the joint INTERREG programme with the Republic of Ireland, and, post 1993, through the submission of a new draft CSF;
- establish the Valuation and Lands Office as an Executive Agency by 1 April 1993;
- delegate to the Social Security Agency responsibility for pay bargaining by April 1994.

Value for Money

1.12 Departmental Chapters give details of the targets which have been set to secure greater value for money.

Further Information

1.13 Readers requiring further information should write to the Department concerned at the address shown at the end of the relevant Chapter. Any general comments on this Report should be sent to Room 240, Parliament Buildings, Stormont, Belfast BT4 3SW.

Notes on Figures

- 1.14**
- | | | |
|------------|---|---|
| Cash Terms | - | All figures in this report are expressed in cash terms unless otherwise stated. |
| Rounding | - | Due to rounding, individual figures may not necessarily sum to the totals. In general, figures are rounded to the nearest £1 million. '0' means less than £0.5 million, '-' means that there is no provision. Plans for 1994-95 and 1995-96 will be reviewed again in the next Survey(s). |
| Status | - | Figures quoted up to 1991-92 are actual outturn; figures for 1992-93 are estimated outturn; and figures for 1993-94 and later years are planned spending. |

Bibliography

Secretary of State's Public Expenditure Announcement, Official Report 8 December 1992, Column 601.

Northern Ireland Citizen's Charter. 5 February 1992.

Economic and Social Conditions

2.1 This Chapter gives information on the economic and social background against which government has established its public expenditure priorities.

THE ECONOMY

2.2 The Northern Ireland economy is closely integrated with that at national level and its economic performance is therefore largely determined by changes in the pattern and direction of United Kingdom (UK) economic activity. Consequently, the region has increasingly been affected by the recession at national level, although the impact was felt later and has so far been less pronounced than for the UK as a whole.

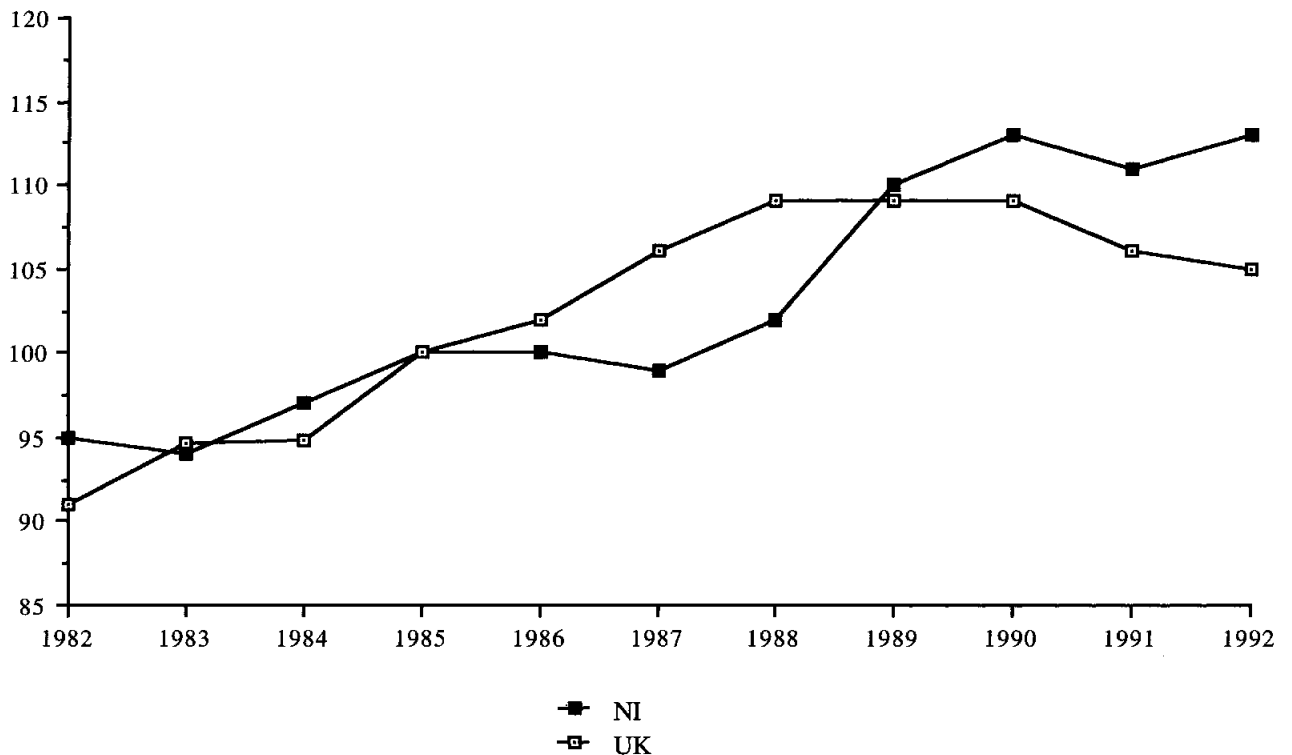
Economic activity

2.3 Gross Domestic Product (GDP) represents the output of an economy and is therefore an appropriate measure of its level of economic activity. Growth in Northern Ireland's GDP over the last decade broadly matched that of the UK as a whole. Nevertheless, Northern Ireland's GDP per head remains significantly below that of all other UK regions (in 1991 it was 77.1% of the UK average, compared with 96.7% in Scotland, 86.5% in Wales and 101.9% in England).

2.4 However output of the production industries in Northern Ireland has held up well relative to the UK. Output in the third quarter of 1992 is 2% above the level in the previous year and is some 14% higher than its average level 5 years previously. In contrast UK production output has returned to its 1987 level (see Chart 2.1).

Chart 2.1 Index of Production

1985 = 100



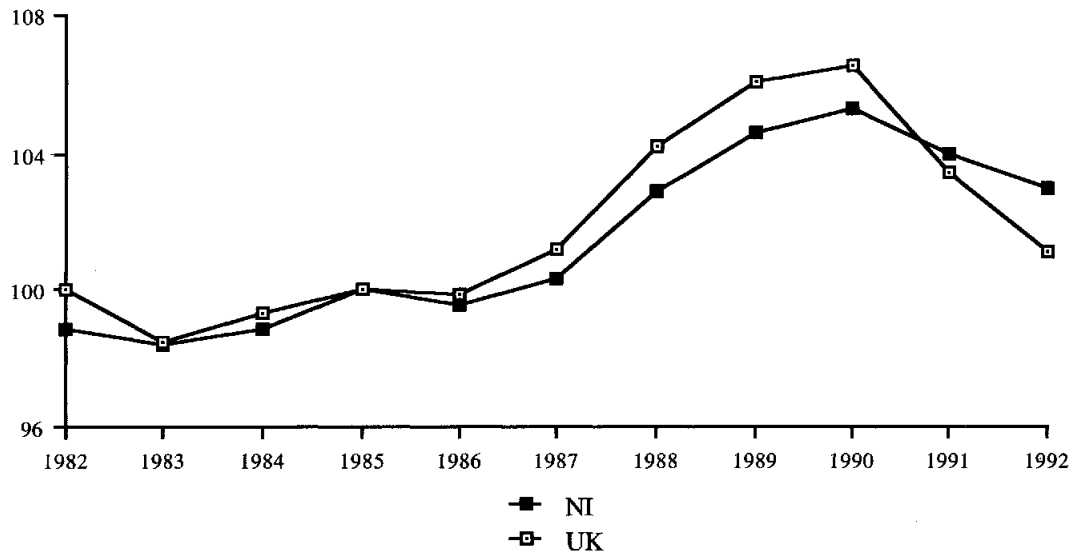
2. Economic and Social Conditions

Labour Market

2.5 There are currently (September 1992) 519,270 employed in Northern Ireland (excluding the self-employed). While this is 4,240 (0.8%) below the previous year, it is almost 12,000 higher than in the same period 5 years ago. The pattern and direction of changes in total employment have been broadly similar to those at national level over the last decade (see Chart 2.2).

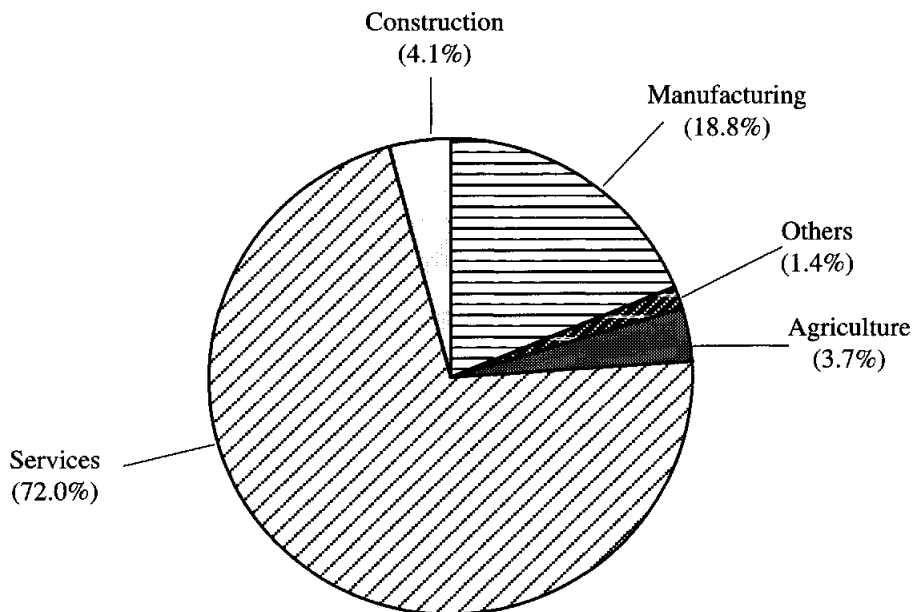
Chart 2.2 Numbers in Employment (seasonally adjusted)

1985 = 100



2.6 There have been considerable changes in the composition of employment over recent years. Since 1987, manufacturing employment has declined by 6,310 (6.1%) whereas service sector employment has risen by 24,480 (6.5%). The Public Sector remains an important contributor, accounting (in September 1992) for 199,813 jobs or 38.5% of the total. This is, however, lower than in 1987 when the public sector accounted for 40.6% of those in employment. Chart 2.3 shows the composition of employment in Northern Ireland at September 1992.

Chart 2.3 Sectoral Employment in Northern Ireland - September 1992



2.7 Unemployment in Northern Ireland (December 1992) stands at 106,900 (14.6%) and remains the highest of all UK regions. Nevertheless, the upturn in NI unemployment began later, and has been less pronounced, than the increase at national level (see Chart 2.4).

Chart 2.4 Unemployment (% rate)



2.8 Equally, however, as Chart 2.5 shows, the region continues to have the highest rate of long-term unemployment in the UK. 51% of the unemployed have been out of work for more than one year in Northern Ireland: the comparable UK figure is 34%.

Chart 2.5 UK Regions Long Term Unemployment

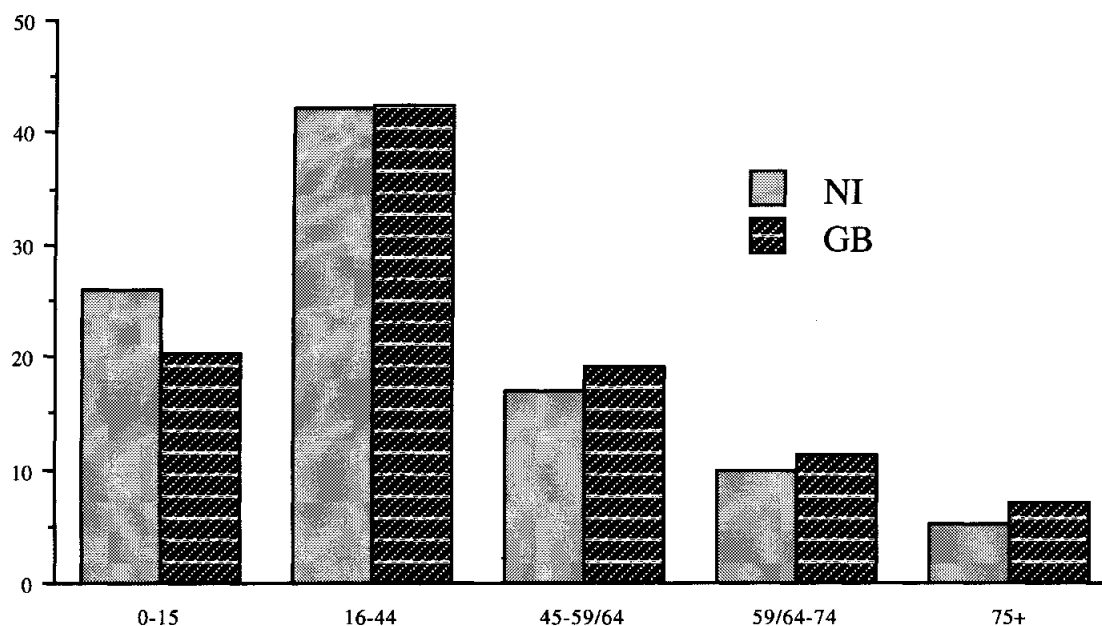


SE	South East	EM	East Midlands	W	Wales
EA	East Anglia	Y&H	Yorks and Humberside	S	Scotland
SW	South West	NW	North West	UK	United Kingdom
WM	West Midlands	N	North	NI	Northern Ireland

SOCIAL CONDITIONS**Population**

2.9 The provisional 1991 estimate of the population of Northern Ireland was 1,594,400, an increase of some 56,700 since 1981. The characteristics of this population are unique within the United Kingdom. It has a much higher proportion of children (25.9% aged under 16 compared with 20.2% in GB) and a lower proportion of elderly people (15.2% compared with 18.4% in GB) reflecting the differences in fertility, mortality and migration which prevail in Northern Ireland. (See Chart 2.6)

Chart 2.6 Age Structure of the Northern Ireland Population (at mid-year 1991)

**Fertility**

2.10 Northern Ireland has a higher fertility rate than the rest of the United Kingdom. In 1991, the Total Period Fertility Rate (TPFR), a measure of fertility which takes into account the age structure of the population, was 2.19 in Northern Ireland, compared with 1.82 in England and Wales. Maternity and education services are, therefore, in relatively high demand. The long-term trend in the fertility rate has generally been similar to that in GB, with a peak in the early 1960s followed by a steady decline to 1977. Until 1988, there was around 27,500 births annually but in 1989 the number declined by 6% (to just over 26,000) and has remained at this level until 1991.

Mortality

2.11 While Northern Ireland has the lowest death rate in the United Kingdom, this is largely a product of its high birth rate and consequent younger population. When the age structure of the population is taken into account, the Standardised Mortality Ratio for both males and females in Northern Ireland is, at 111 and 109 respectively (in 1990), the second highest after Scotland. Provision for health and personal social services is influenced by these factors.

Migration

2.12 Northern Ireland has experienced significant levels of net outward migration. The figure has varied considerably over the years, reflecting economic circumstances and the security situation. In the early seventies, migration was far in excess of natural increases (23,900 in 1972-73) but subsequently fell to around 5,300 in 1979-80. It peaked again in the early eighties but started to level off at around the 4,000 mark in the years up to 1985-86. It increased to 8,700 in 1987-88, falling to 4,100 in 1989-90. In contrast to earlier years, 1990-91 saw net inward migration of 2,000.

Population Growth

2.13 The excess of birth rate over death rate in Northern Ireland was 7.0 per 1,000 population in 1991 (compared to 2.5 in the UK). The net effect of this is a high rate of natural increase in population (partly balanced by net outward migration) which represents an average rate of population growth of 0.4% per annum since 1981, compared to 0.2% in the UK.

- Future Trends** **2.14** Because of the volatile nature of migration and the potential for decline in fertility towards levels found in Great Britain, it is difficult to assess future trends. The Government Actuary's 1989-based population projections, which assume net outward migration to be around 7,000 per year, project a 2.0% increase in total population by the year 2000. There is a large projected increase among the elderly (75 and over), while the number of young adults is expected to decline. While future levels of migration are uncertain, the Northern Ireland population of working age (and therefore the potential labour force) is likely to continue to increase at a faster rate than in GB. This is likely to have implications for expenditure on, for instance, industrial development, labour market services and social security.
- Income** **2.15** In 1989-90, Northern Ireland had the lowest average gross household income of any region of the United Kingdom (£233 per week, compared with £263 in Wales, next lowest, and £395 in the South East, highest). The larger number of persons per household in Northern Ireland widened the disparity further, with income per person of £81 per week in Northern Ireland, £105 in Wales, and £161 in the South East.
- Social Need** **2.16** Overall, Northern Ireland experiences a high level of deprivation, as measured through a range of indicators, although there is a great deal of variation within the territory. Government policy is to target expenditure on those areas and groups which are most deprived.
- Health** **2.17** People in Northern Ireland experience a lower standard of health than the United Kingdom as a whole. For example, mortality for males from heart disease is 22% higher than the UK figure. There is a relatively higher level of demand for hospital treatment and the comparatively high birth rate (20% higher than England in 1990) also imposes heavy demands on the health programme.
- Education** **2.18** In Northern Ireland the level of participation in education is high, with 58% of 16 and 17 year olds attending full-time education in 1990-91, compared with 51% in England. In addition, some 27% of 18 year olds entered higher education, compared to 19% in Great Britain. Of those leaving school in 1990-91, 28% had 2 or more 'A' levels (22% in England), while 13% had no GCSE qualifications (7% in England). There has been a steady reduction in the proportion of unqualified leavers in NI over the past 5 years (in 1985-86, 22% had no GCSE qualifications) and this will continue to be addressed through the Government's programme of Education Reforms.
- Housing** **2.19** House condition surveys in Northern Ireland in 1987 and in England in 1986 showed a level of unfitness of 8.4% compared to 4.8% for England. The problem particularly affected rural areas, with 16% of houses in the west of the Province unfit compared with 7% in Belfast. A higher proportion of Northern Ireland households live in public sector rented accommodation than is the case in Great Britain (29% compared with 24% in 1990-91).
- Per capita spending** **2.20** The public expenditure allocations shown in this report will enable the continuation of expenditure at levels which are substantially higher per capita than in the rest of the United Kingdom. In recent years, identifiable expenditure per head has been over a third higher in Northern Ireland than the UK average (Statistical Supplement to the 1992 Autumn Statement). This illustrates Government's concern to address the particular needs of the people of Northern Ireland.

CHAPTER 3

Public Expenditure Planning System

Introduction

3.1 This Chapter describes the public expenditure planning system in Northern Ireland and the strategic management process which enables the Secretary of State to determine, within the framework of national policy, the Government's strategy, priorities and objectives for Northern Ireland. Information on sources of finances can be found in a range of other published material, for example the "Finance Accounts of Northern Ireland" which are published annually by the Department of Finance and Personnel.

3.2 A new system of public expenditure control was announced in July 1992 and further details were provided in the Chancellor's Autumn Statement on 12 November 1992. Under the new system, expenditure will be measured against a new spending aggregate - the new control total (NCT). For the NI programme, this means that the main elements of cyclical social security benefits have been excluded from the New Control Total. However, for consistency, comparisons with previous years will be on the same basis as previously published figures.

NI BLOCK

3.3 The Secretary of State has discretion to allocate resources within the NI Block (with the exception of expenditure on social security benefits, which is largely determined by the level of demand) in response to local needs and priorities, within the framework of national policy. The NI Block includes:

- (a) central government expenditure, that is expenditure by the Northern Ireland Office (NIO) and by NI Departments (excluding national agricultural and fisheries support, but including the external financing of the Northern Ireland Housing Executive; the Northern Ireland Transport Holding Company; the Laganside Corporation; the public trust ports (Belfast, Londonderry, Warrenpoint and Coleraine) and Northern Ireland Electricity (for the period up to privatisation); and
- (b) central government grants to District Councils.

3.4 The Block thus excludes expenditure by the Department of Agriculture (NI) on national agricultural and fisheries support. It also excludes expenditure incurred in Northern Ireland by UK departments, including expenditure on the Army (including the Royal Irish Regiment), and on the Northern Ireland Court Service.

Comparability and the NI Block

3.5 In the annual Survey process, changes to the total provision for the NI Block (excluding social security benefits) are largely determined through the principle of comparability. The NI Block is adjusted in line with movements in comparable programmes in Great Britain by applying a percentage of 2.87 (representing the broad population balance between NI and the rest of the UK) to the totality of changes in comparable programmes such as education, housing etc.

Allocations within the NI Block

3.6 Within Northern Ireland, the annual PE Survey process involves a scrutiny of all programmes to ensure that resources are being deployed in the most effective manner to achieve policy aims and the best possible value for money. Allocations for the first year can be regarded as firm, while those for the second and third years are more tentative and will be reviewed again in subsequent Surveys.

Receipts from the European Community

3.7 The planned level of spending in Northern Ireland reflects expected receipts from the European Community's (EC) structural funds, and other Community sources. Receipts, and estimated future receipts reflecting Northern Ireland's priority status as an Objective 1 EC region, are shown in Table 12.1.

Setting Priorities and Objectives

3.8 The Government's strategy, priorities and objectives for Northern Ireland are determined within the framework of national policy by the Secretary of State. These are implemented by the Northern Ireland Office and the Northern Ireland Departments under the day to day direction of Departmental Ministers. Key challenges and policies are identified through planning and monitoring systems, which link the strategic management process with the routine operational activities of Departments and other agencies.

STRATEGIC MANAGEMENT

3.9 The strategic management process operates through the following main mechanisms:

- (a) the Secretary of State's Review of government priorities and of Departmental objectives;
- (b) the annual Public Expenditure Survey, which also incorporates a review of priorities to ensure that allocations to programmes reflect the Government's priorities and objectives;
- (c) in-year monitoring of NI Block public expenditure; and
- (d) Top Management Information and Monitoring systems in NIO and the NI Departments.

Review of Departmental Objectives

3.10 The Secretary of State meets periodically with Departmental Ministers and senior management of NIO and NI Departments to review their objectives and how these link up with his overall aims. These meetings cover such areas as:

- (a) the Departmental Ministers' priorities;
- (b) how Departmental targets are set and the specific operational targets which have been put in place to ensure that the Secretary of State's key objectives are met; and
- (c) the way in which Departments' management information systems are used in monitoring and evaluating progress towards the Secretary of State's objectives.

Public Expenditure Survey and Monitoring

3.11 Strategic public expenditure priorities are set at the outset of each Survey by the Secretary of State. At the end of the Survey, decisions on allocations are taken by the Secretary of State on the basis of recommendations from the Department of Finance and Personnel which set the proposed allocations in the context of the Secretary of State's overall priorities and the objectives set for each Public Expenditure Programme. Emerging pressures and easements are considered through in-year Block monitoring, and resources are re-allocated in line with Block priorities.

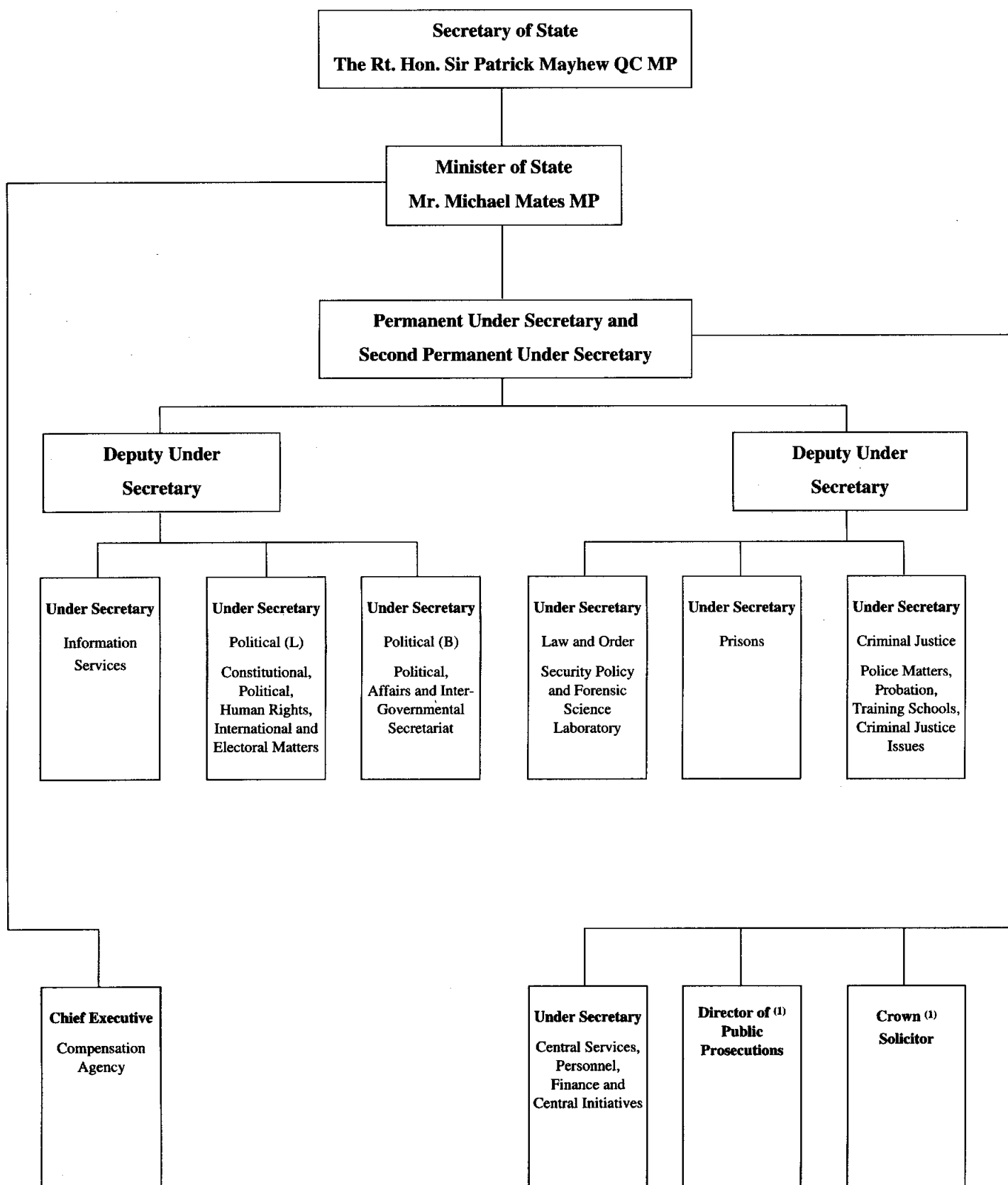
Top Management systems

3.12 The implementation of Survey decisions and other policies are monitored at Departmental level through Top Management systems. Each Department has in place a Management Information System, designed to meet the particular requirements of the Department, each of which has its own Accounting Officer. These systems cover the Department's strategic aims, specified objectives and priorities, targets and performance indicators. They are supported by financial management systems which control and monitor programme and running cost expenditure. Systems are being reviewed in the light of the Guidance issued by the Efficiency Unit in October 1991.

Bibliography

Finance Accounts of Northern Ireland 1990-91 (May 1992).

NORTHERN IRELAND OFFICE - STRUCTURE



(L) London

(B) Belfast

(1) The Director of Public Prosecutions and the Crown Solicitor are independent statutory officers whose offices are attached to NIO for pay and administrative purposes.

CHAPTER 4

Northern Ireland Office

Law, Order, Protective and Miscellaneous Services

Aims and objectives

4.1 The Government's primary goal in Northern Ireland remains the achievement of peace, stability and prosperity. The overriding priority remains the eradication of terrorism - a wide range of policies in the political, economic and social fields as well as security policy proper are designed to bear down on this. The Government will continue, therefore, to give all possible support to the security forces, will ensure that they have the statutory powers they need, and that civil liberties are safeguarded. In parallel, the Government remains determined to transfer greater political power, authority and responsibility to locally accountable representatives in Northern Ireland on a basis which would be stable, durable and widely acceptable across the community. The Government believes that any new political institutions in Northern Ireland should be set within a wider framework of positive and constructive relationships within Ireland and between the British and Irish Governments and should be such as to give appropriate expression to the identities of the two main parts of the community in Northern Ireland.

In addition, the NIO will continue to play its part, in conjunction with Northern Ireland Departments, to ensure that Northern Ireland shares in the economic development of the United Kingdom; to promote and enhance cross-border co-operation in both security and economic fields and to encourage a more diverse, pluralist and tolerant society, with parity of esteem for both traditions.

The LOPMS programme

4.2 The law, order, protective and miscellaneous services (LOPMS) programme provides for expenditure on the police, the Prison Service, the payment of criminal damage and injuries compensation, the Probation Service, training schools, grants to voluntary bodies concerned with the rehabilitation of offenders, crime prevention and victim support, civil defence, civil emergencies, elections, services in support of the security forces, legal services, the Standing Advisory Commission on Human Rights (SACHR), Information Services and central Northern Ireland Office (NIO) administration.

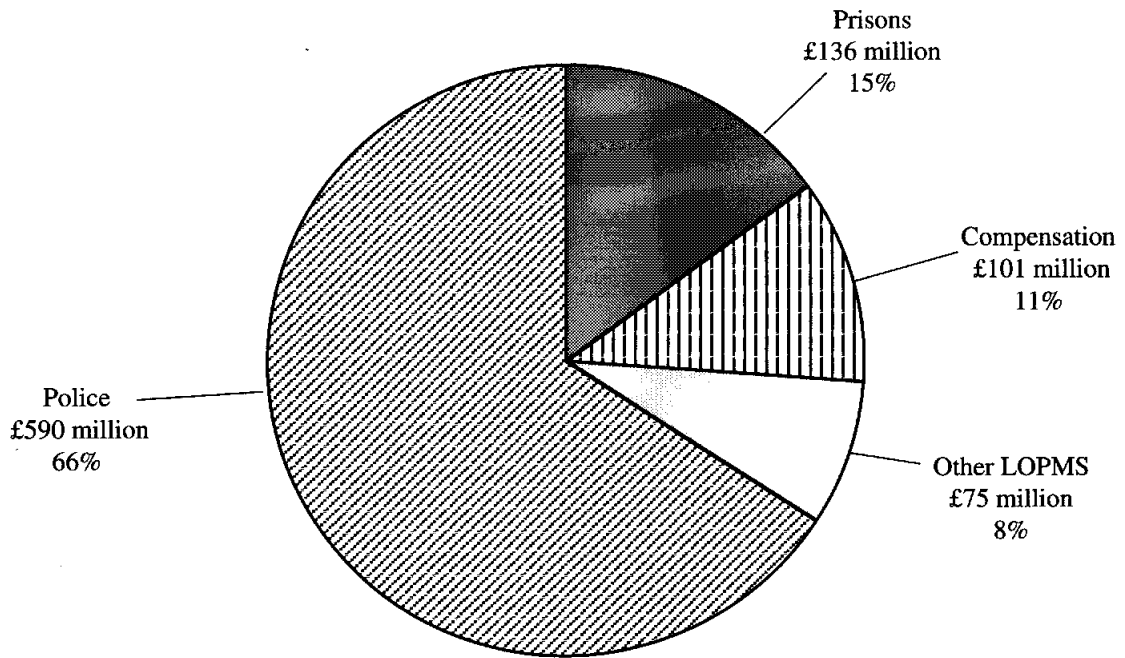
4.3 The programme does not include the cost to the Army (including the Royal Irish Regiment) of acting in support of the Royal Ulster Constabulary. These are borne by the Ministry of Defence. Expenditure on the Courts in Northern Ireland is borne by the NI Court Service.

4.4 The planned expenditure on individual services to 1995-96, together with estimated expenditure in 1992-93, is shown in Table 4.1. The main items of expenditure in 1993-94 are shown in Chart 4.2.

	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Police	365	384	420	471	523	564	590	620	639
Prisons	104	107	118	121	132	139	136	143	148
Compensation	35	40	42	47	63	78	101	72	67
Other law and order services	43	51	58	61	66	75	75	77	74
Total	546	582	639	700	784	857	902	912	929

Expenditure by the NIO on this programme is borne on Class XVI, Vote 1 of the GB Supply Estimates.

Chart 4.2 Distribution of expenditure on Law, Order, Protective and Miscellaneous Services 1993-94



4.5 The Government's commitment to the maintenance of law and order is reflected in the allocation of an additional £22 million in 1993-94 compared with previous plans. Expenditure on the Prison Service in 1993-94 will be £136 million.

POLICE

4.6 The RUC aims to serve and protect the community and to offer every reasonable assistance to individuals, irrespective of political, religious or social position; to play a full part in the eradication of terrorism; to maintain and generate respect for law and order; to engender support and respect from all sections of the community and to maintain the highest standards of integrity and professionalism.

4.7 The Government gives a high priority to ensuring that the RUC has sufficient manpower, equipment and accommodation to enable it to achieve its objectives effectively, efficiently and economically. The allocation to the Police Authority is £590 million for 1993-94, an increase of £26 million over forecast outturn for 1992-93.

4.8 Table 4.3 shows that provision has been made over the period 1993-94 to 1995-96 to increase the number of regular police officers and the number of full-time RUC reservists to the authorised establishment ceiling. In addition, it is expected that over the same period a further 110 police officers from within the existing establishment will be released for operational duties as a result of the continuing process of civilianisation. Consistent with this policy is the intention to civilianise a further 60 posts within the RUC by March 1994.

VFM

4.9 The number of regular RUC officers engaged on operational duties at 31 December 1991 was 7,623, or 92.8% of the total strength. Of those, 51.6% were engaged on operational patrol duties, 12.8% on security/protection duties; 10.4% on CID; 2.3% in Community Relations Branch; 3.1% in Traffic Division; and 12.5% on other operational duties. The number of Full-time Reserve Officers engaged in operational duties on the same date was 2,929, 96.2% of the total strength. Of those, 61.7% were on police station security; 2.8% on Court Security; 22.7% on operational patrols; and 9% on other security/protection duties.

Table 4.3 Police Manpower**£ million**

	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93 Estimated	1993-94 Plans	1994-95 Plans	1995-96 Plans
Average number of:									
Regular Police	8,246	8,250	8,252	8,246	8,260	8,410	8,489	8,489	8,489
Full-time Reserve	2,890	3,000	2,998	2,996	2,998	3,140	3,202	3,202	3,202
Part-time Reserve	1,650	1,720	1,600	1,558	1,532	1,460	1,550	1,550	1,550
Civilians	2,911	2,960	3,000	3,114	3,133	3,230	3,290	3,340	3,340
Full-time Police personnel per 1,000 population	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0
Daily hours overtime worked	16,780	14,620	14,750	14,600	16,100	17,000 ⁽¹⁾	16,000 ⁽¹⁾	16,000 ⁽¹⁾	16,000 ⁽¹⁾

(1) Subject to the security situation

4.10 An important objective of the Police Authority is to improve inadequate police accommodation and replace damaged police property. This involves an extensive building programme. Twenty-nine major building projects were completed during 1991. Two new police stations were opened that year and another in March 1992. Over the next three years, it is planned to spend £73 million and to begin 26 new construction projects. These include 16 major projects costing more than £0.5 million each. Table 4.4 gives details of planned expenditure on this building programme to 1995-96 together with expenditure from 1987-88.

Table 4.4 Police building programme

	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93 Estimate	1993-94 Plans	1994-95 Plans	1995-96 Plans
Expenditure on construction projects costing more than £50,000 (£ million)	16.0	16.7	19.4	22	18	25	25	24	24
Number of starts on construction projects costing more than £50,000	41	32	35	24	30	37	3	15	8

4.11 Tables 4.5 to 4.10 summarise the statistics and indicators relevant to the work of the police service for the past 6 years. The statistics in Tables 4.6 to 4.10 are linked to key objectives. As foreshadowed in the Citizen's Charter for Northern Ireland, the RUC's standards for the performance of administrative tasks were set out in a service charter which was published in January 1993.

Citizen's Charter**Table 4.5 Police services - key statistics and indicators**

	1986	1987	1988	1989	1990	1991
Number of:						
Notifiable offences known ⁽¹⁾	68,255	63,860	55,890	55,247	57,198	63,492 ⁽⁴⁾
Notifiable offences cleared ⁽²⁾	25,336	27,743	25,226	23,808	21,475	22,675
Clear up rate (%)	37	43	45	43	37.5	35.7
Violence against the person (total)	4,205	4,198	3,469	3,338	3,374	3,955
- Murders	85	100	111	67	71	114
Offences against the State (total)	1,537	1,780	644	626	585	592
- Offences under the NI Emergency Provisions Act	89	86	124	150	133	151
- Firearms offences	167	203	178	175	119	114
- Communicating false information regarding bombs	913	1,061	⁽³⁾	⁽³⁾	⁽³⁾	⁽³⁾
- Other	368	430	342	301	333	327

(1) Offences originating in each year.

(2) Offences cleared include offences where persons have been charged, cautioned, are unfit to plead/under age and offences which have been taken into consideration.

(3) This offence was not recorded in these years.

(4) Recorded crime in 1991 rose by 11% to 63,492 but this was well below the average increase (18.1%) for all forces in England and Wales. The percentage of crime detected fell by 1.8% to 35.7% yet the detection rate was over the average (31.6%) for all forces in England and Wales. Although the detection rate fell by 1.8%, the police detected 1,200 additional crimes in 1991 as against 1990, an increase of 5.6%. Whilst workload increased productivity has still improved.

4. Northern Ireland Office

Table 4.6 To reduce the incidence of terrorism

	1985	1986	1987	1988	1989	1990	1991	1992 ⁽¹⁾
Deaths due to the security situation:-								
RUC	14	10	9	4	7	7	5	1
RUCR	9	2	7	2	2	5	1	0
Army	2	4	3	21	12	7	5	3
UDR (RIR from 1 July 1992)	4	8	8	12	2	8	8	0
Civilians (including suspected terrorists)	25	37	66	54	39	49	75	61
Total	54	61	93	93	62	76	94	65

Number of terrorist incidents:-

Shootings (shots heard not included)	196	285	489	358	406	396	409	237
Explosions/defusions	215	254	384	458	420	287	367	239
Incendiaries	36	21	9	8	7	35	237	95
Total	448	560	882	824	833	718	1,013	571

Firearms and explosive finds:-

Firearms	173	215	267	552	326	179	214	139
Explosives (tons)	5.3	5.8	10.3	4.7	1.4	1.9	4.1	1.4

Number of persons charged with terrorist offences

	522	655	468	439	433	380	391	247
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(1) All figures except deaths are up to 31.7.92. Deaths as at 1.10.92.

Table 4.7 To enhance the relationship between the police and all sections of the community by increasing public confidence and support

	1986	1987	1988	1989	1990	1991
Complaints against the police:-						
Withdrawn or not proceeded with	1,474	1,381	1,631	2,404	2,291	2,355 (54%)
Not substantiated	1,901	2,676	1,208	1,326	1,590	1,673 (38.3%)
Substantiated	40	26	39	58	61	48 (1.1%)
Informally resolved ⁽¹⁾	-	-	56	201	190	288 (6.6%)
Total	3,415	4,083	2,934	3,989	4,132	4,364

(1) The informal resolution procedure was introduced with effect from 29 February 1988.

Table 4.8 To reduce the incidence and enhance the detection of crime

	1986	1987	1988	1989	1990	1991
Violence against the person	4,205	4,198	3,469	3,338	3,374	3,955
- Detection rate (%)	57	71	68	58	62	62
Sexual offences	834	817	779	935	790	877
- Detection rate (%)	79	91	84	86	92	87
Burglary	19,973	17,294	14,353	14,680	14,817	16,563
- Detection rate (%)	26	30	29	27	23	22
Robbery	2,204	2,504	2,130	1,738	1,630	1,848
- Detection rate (%)	19	19	23	23	18	17
Theft	30,819	30,136	27,994	27,057	29,267	32,033
- Detection rate (%)	38	43	45	43	36	34
Frauds and Forgery	4,209	4,150	3,881	4,395	4,177	4,811
- Detection rate (%)	71	79	84	79	74	67
Criminal Damage	4,055	2,592	2,254	2,013	2,191	2,394
- Detection rate (%)	31	43	41	34	36	32
Offences against the state	1,537	1,780	644	626	585	592
Other notifiable offences	419	389	386	365	367	419
Seizure of drugs:-						
Cannabis (kilos)	N/A	6	13	22	38	38
Cocaine (gms)	N/A	98	3	52	-	88
Heroin (gms)	N/A	196	4	25	-	-
MST (Tabs)	-	-	-	1,052	2,757	-
Dipipanone (Doses)	-	-	-	-	-	250
Morphine (gms)	-	-	-	-	-	1
LSD (Doses)	N/A	500	917	485	537	800
LSD (gms)	-	-	-	-	17.80	114
Magic Mushrooms (Kilo)	-	-	-	-	-	0.5
MDMA (Ecstasy) (Tabs)	-	-	-	-	-	2,711
Amphetamines (gms)	N/A	630	466	659	95	625
Amphetamines (Tabs)	-	-	-	-	-	25
Arrests	N/A	223	432	440	429	453
Charged/Cautioned	N/A	193	292	298	316	376
Vehicles						
Number of vehicles reported stolen	7,169	7,691	6,987	6,011	7,026	8,565
Number of vehicles recovered	N/A	6,828	6,083	5,472	6,143	7,429
% of vehicles recovered	N/A	89	87	91	87	87

Table 4.9 To reduce the incidence of road traffic accidents

	1986	1987	1988	1989	1990	1991
Number of traffic offences detected	118,593	177,899	101,418	102,210	131,014	161,000
Number of accidents involving death and serious injury	6,171	6,344	6,943	7,199	7,159	6,171
Number killed	236	214	178	181	185	185
Number injured	9,206	9,722	10,789	11,430	11,576	10,129

4.12 In 1991 injury accidents reduced by 13.8% though fatalities remained the same. In addition, 5,537 breath tests were conducted, of which 21.9% proved positive or were refused, a slightly higher percentage than in England and Wales where 20.2% of all tests required were positive or refused.

Table 4.10 To maintain public order

	1986	1987	1988	1989	1990	1991
Number of parades held	1,950	2,112	2,055	2,317	2,713	2,379
Number of illegal parades	N/A	96 ⁽¹⁾	8	2	1	4
Number of prohibited parades	1	0	0	0	0	0
Number of cases of disorder	N/A	18	21	5	1	1

(1) New legislation (Public Order (NI) Order 1987) introduced: parade organisers required to give 7 days notice. There was considerable hostility to this requirement and many parades went ahead without legal authorisation.

PRISONS

4.13 The Northern Ireland Prison Service Strategy is to serve the community by:

- (i) Protecting it through holding securely those committed to its charge.
- (ii) Ensuring that life in prison offers prisoners opportunities to develop their physical and mental well-being and to prepare them for release.
- (iii) Ensuring that effectiveness, commitment, self-esteem and morale of prison staff match the challenge of their varied and demanding roles.
- (iv) Managing resources effectively and efficiently.

4.14 Northern Ireland has five prison establishments - a major remand prison with a small sentenced population, (Belfast), a Young Offenders' Centre for male remand and sentenced inmates, (Hydebank Wood), and three prisons for sentenced male offenders, Maze, Magilligan and Maghaberry. One house at Maghaberry Prison holds all Northern Ireland's female prisoners. With the exception of Magilligan, which lies in the north west of the Province, the establishments are located in or within a short distance of Belfast. Belfast, Maze and Maghaberry prisons all hold a significant number of High Risk prisoners. The prison estate is supported by Prison Service Headquarters within the Northern Ireland Office.

Security and Control

4.15 The level of security and control exercised by the Prison Service reflects the nature of the prisoner population. Many prisoners continue to actively support paramilitary organisations and require conditions of high security. Security and control do not depend solely on the provision of physical barriers and the use of technology but rely equally on the professionalism and skill of staff and the provision of a humane regime acceptable both to prisoners and the wider community.

Table 4.11 Shows key indicators for security and control activity

	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93 Estimate
Number of escapes				0	3	0
Number of serious assaults between prisoners	-	-	-	72	151	150
Number of serious assaults on staff	83	46	59	124	149	-
Percentage of cell searches to searches planned (%)	-	-	-	102	124	100

4.16 The excellent record on escapes (the 3 escapes in 1991-92 were from outside hospitals) indicates the Service's success in protecting the community by holding prisoners in secure custody. The remaining indicators in Table 4.11 reflect the tensions and the level of security and control required to meet the Service's primary objective. The increase in assaults on staff and between prisoners is a direct result of the push for segregation in Belfast Prison.

Constructive Prison Regimes

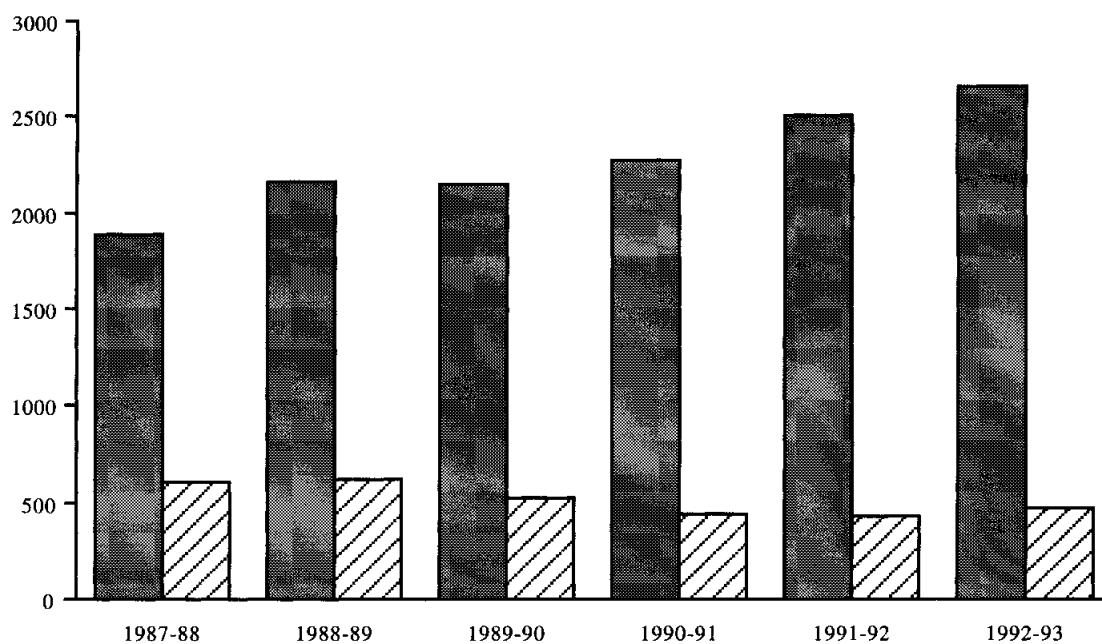
4.17 The Prison Service recognises that constructive regimes are an aid to control. The Service will continue to develop sentence planning to address the needs of individual prisoners at particular stages of custody and provide opportunities to engage in constructive activities such as work, education, vocational training and sport.

4.18 The numbers engaged in education have remained on average at 52% since 1987-88, with the number achieving exam success averaging 78% over the same period. Prisoners engaged in vocational training and achieving a proficiency have increased from 16% in 1987-88 to 47% in 1991-92, while the trainee to instructor ratio has stayed almost level at 9 to 1.



Maintaining Family Bonds

4.19 The importance of assisting prisoners to maintain links with their families is recognised through the provision of good visits facilities and the provision of Visitors Centres in association with voluntary agencies. Home leave schemes at Christmas and in the summer for long term prisoners and pre-release and compassionate homeleave are also significant features in Northern Ireland. The average length of a period of home leave is 3 days.

4.20 Chart 4.12 shows applications for home leave from 1987-88. The average number of applications per year between 1987-88 and 1991-92 was 2,718. The average number of failed applications per year was 527 (19.4%). Of applications granted each year in the same period, on average 58 (2.6%) failed to return by the due date.

Chart 4.12 Home Leave Applications 1987-88 to 1992-93

Applications granted	1,881	2,161	2,142	2,276	2,498	2,650
Applications rejected	610	625	529	447	425	470
Total applications	2,491	2,786	2,671	2,723	2,923	3,120

 Applications granted
 Applications rejected

Individuality of Treatment

4.21 The Service's efforts to resist further segregation, notably at Belfast Prison, where a violent and sustained campaign for segregation has been operating for over 2 years, is in line with a key concept of individuality of treatment and with Government policy most recently reiterated by the Secretary of State in March 1992.

4.22 Table 4.13 shows the proportion of prisoners in segregated conditions since 1989-90. The figures suggest that the Prison Service has advanced its allocation policy to the point where segregated prisoners represent around 30% of the male sentenced population. Any improvement on this proportion will be difficult to achieve. In 1991-92 there were 2,951 sentenced committals (including fine defaulters); 70 of this total were placed in segregated conditions. This number is not projected to increase over the next 3 years. The average number of remand prisoners allocated to segregated conditions in 1991-92 was 172. These are projected to increase to around 220 by 1994-95.

Table 4.13 Proportion of Male Prisoners in Segregated Conditions

Year	1989-90	1990-91	1991-92
Total male prison population	1,450	1,414	1,419
Total prisoners in segregated conditions	474	446	428
Proportion of prisoners in segregated conditions (%)	32.69	31.54	30.16

4. Northern Ireland Office

Staff 4.23 The pressures in Belfast Prison and the increase in assaults on staff contributed to an estimated 10% of total working days lost on sick leave and diverted resources from training. In 1992-93 only 28% of allocated training days are expected to be taken up, compared with 43% in 1991-92. New systems are being devised to meet this problem and enable training to be delivered with less disruption to the operational work of the prisons. These systems should come on stream in early 1993.

Managing Resources 4.24 Table 4.14 shows the decline in the prisoner population has stalled and the population is presently rising; however the consequent expected decrease in the average cost per inmate has been offset by the anticipated increase in the number of Prison Officers from 1993-94.

Table 4.14 Resources

	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Nett operating costs (£ million)	99	102	112	116	126	134	133	138	143
Average daily prisoner population	1,962	1,822	1,783	1,780	1,796	1,834	1,845	1,845	1,845
Average cost per prisoner (£'000s)	50.93	55.92	62.69	66.12	70.41	73.24	72.09	74.80	77.50
Average number of officers	3,147	3,176	3,170	3,182	3,161	3,184	3,274	3,274	3,274
Staff: prisoner ratio	1.60:1	1.74:1	1.77:1	1.78:1	1.76:1	1.73:1	1.77:1	1.77:1	1.77:1

4.25 In November 1991 a new efficiency package was introduced providing for substantial reductions in overtime and a range of measures designed to give Governors greater flexibility in managing their establishments. This package was largely responsible for enabling the Service to respond effectively to the pressures at Belfast Prison without exceeding its budget in 1991-92.

4.26 In 1991 the Service established a Research and Development team to identify and evaluate equipment and procedures to enhance security. Thirty-seven projects have been identified and sixteen are now complete, generating net savings of £35,000 per year.

COMPENSATION AGENCY

4.27 The aims of the Compensation Agency are to:

- support the victims of violent crime by providing compensation for serious injuries and financial loss;
- sustain business confidence by providing compensation for physical damage and consequential loss arising from malicious damage to property;
- provide compensation for members of the public who suffer loss or damage resulting from action taken under the emergency provisions legislation; and
- ensure that the Agency's resources are managed economically, efficiently and effectively at all levels.

4.28 Table 4.15 and the following charts give key indicators for the compensation schemes for the years 1987-88 to 1993-94. Based on current claims experience, it is estimated that some £95 million will be paid out on compensation in 1993-94.

Table 4.15 Compensation Schemes - key indicators

	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93 Estimated	1993-94 Plans
Number of new claims received:							
Injury	9,249	8,855	8,973	9,382	11,045	9,900	10,000
Damage	4,634	4,269	4,993	3,243	6,232	6,000	5,000
Emergency Provisions	N/A	N/A	N/A	3,560	4,450	4,600	4,600
Total	13,883	13,124	13,966	16,185	21,727	20,500	19,600
Number of claims cleared:							
Injury - claims settled				5,925	6,402	7,525	7,200
- claims refused or withdrawn				3,536	3,599	4,225	4,050
Damage - claims settled				3,303	2,312	2,679	2,813
- claims refused or withdrawn				1,759	1,963	2,321	2,437
Emergency Provisions - claims settled	-	-	-	3,262	4,108	4,462	4,462
- claims refused or withdrawn	-	-	-	176	125	138	138
Total claims cleared	10,887	12,232	12,428	17,961	18,509	21,350	21,100
Number of claims outstanding at 31 March:							
Injury			21,884	21,805	22,849	20,999	19,749
Damage			6,032	4,213	6,170	7,170	6,920
Emergency Provisions				641	858	858	858
Total	24,510	26,378	27,916	26,018	29,877	29,027	27,527
Number of administrative and other staff							
	138	142	144	144	147.5	150	150
Claims cleared per member of staff							
	79	86	86	125	125	142	141
Compensation paid (£ million)							
Injury	12.9	15.0	16.5	19.5	25.0	27.8	26.4
Damage	19.0	20.6	22.1	22.7	33.1	37.9	66.4
Emergency Provisions				1.7	1.9	2.0	2.5
Total paid (£ million)	31.9	35.6	38.6	43.9	60.0	67.7	95.3
Average award (£'000s)							
Injury	3.1	3.1	2.8	3.4	3.9	3.5	3.7
Damage	5.7	7.3	6.3	6.2	14.3	25.2	23.8
Emergency Provisions	-	-	-	0.4	0.5	0.4	0.4
Fees (including professional services) (£ million)							
	1.0	1.2	1.3	1.6	2.0	2.3	2.1
Time taken to decide claims:							
Injury (weeks)						76	76
Damage (weeks)						45	45
Emergency Provisions (days)						60	60

Chart 4.16 Average award of Compensation

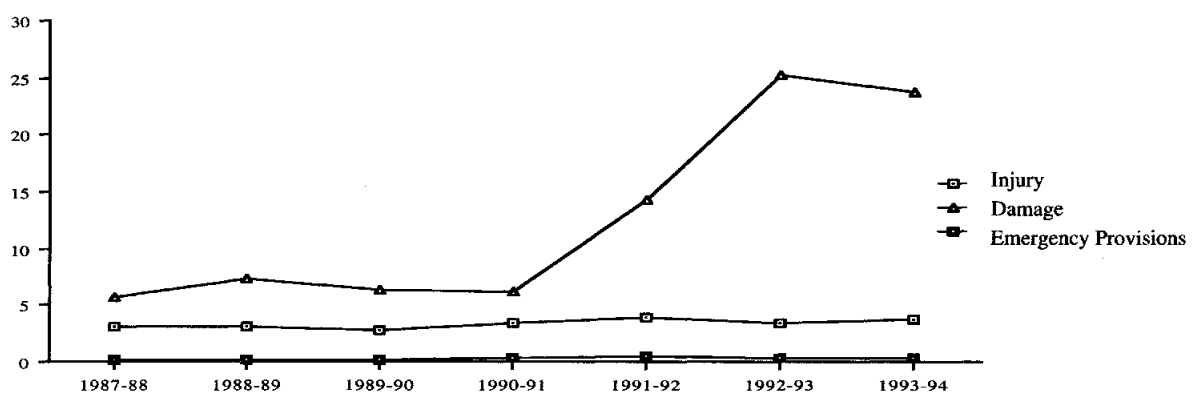


Chart 4.17 Number of claims outstanding at 31 March

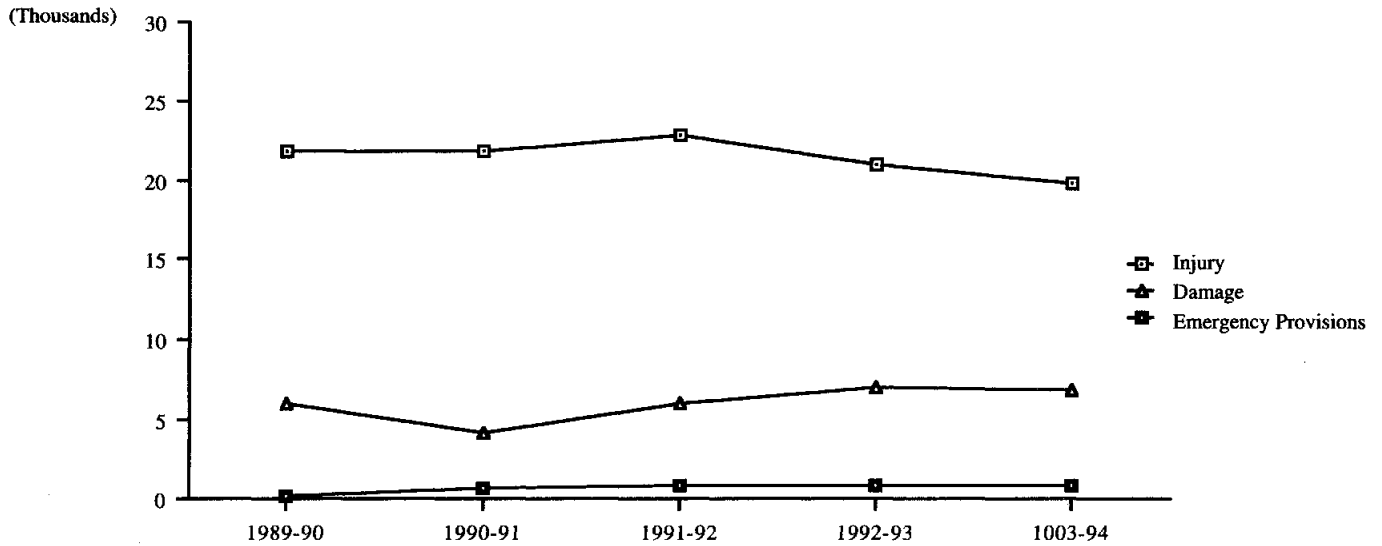


Chart 4.18 Payments under the Compensation Schemes

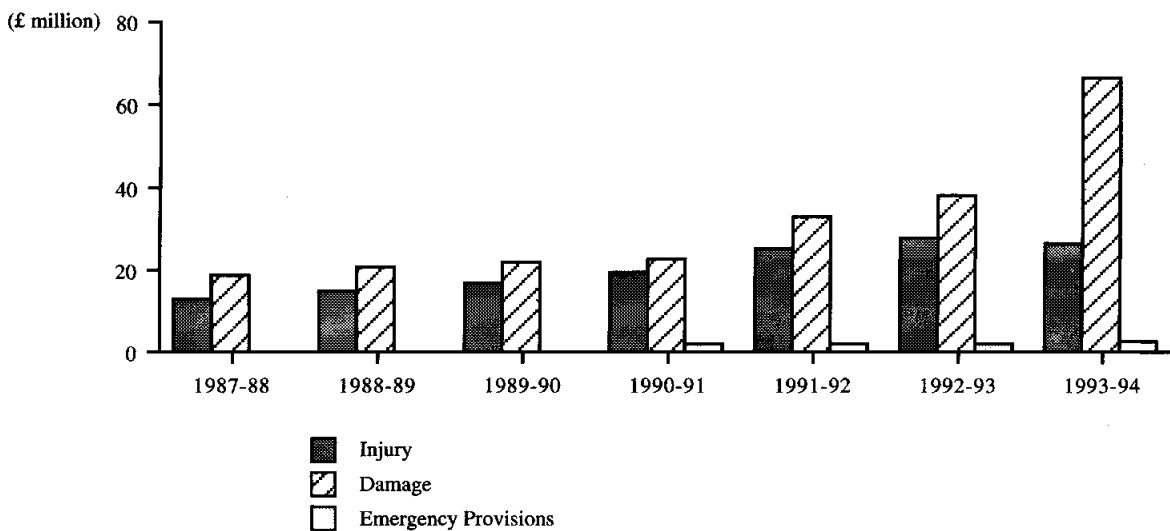
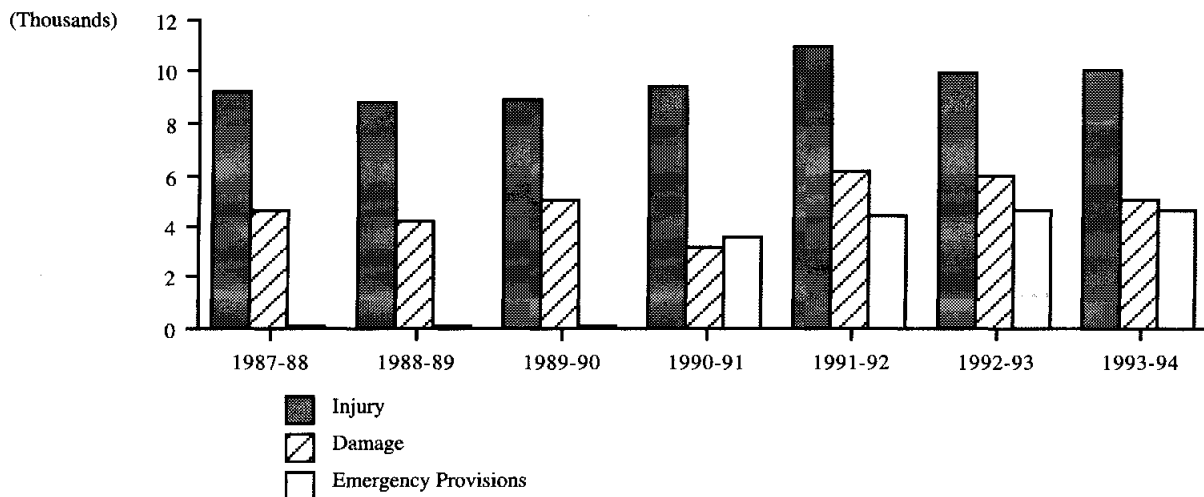


Chart 4.19 Number of new claims received



OTHER LAW AND ORDER SERVICES

- Key Challenge** 4.29 The NIO has vigorously supported the Secretary of State's efforts to promote and bring to fruition political talks which have addressed as part of the same process, relationships within Northern Ireland, including the relationship between any new institutions there and the Westminster Parliament; among the people of the island of Ireland; and between the Governments of the United Kingdom and the Republic of Ireland.
- Criminal Justice** 4.30 The NIO is responsible for promoting the overall effectiveness and efficiency of the criminal justice system; for reviewing the general criminal law of Northern Ireland, taking account of changes in corresponding legislation in Great Britain; and for taking forward new legislation as appropriate. During 1992-93 it undertook a thorough examination of the main issues facing the criminal justice system.
- Key Challenge** 4.31 In 1993-94 and 1994-95 it is intended to implement recommendations flowing from that review, with new legislation on Fines and Penalties, Children's Evidence and other measures. Further steps will also be taken to promote improved communication and co-operation between the various agencies within the criminal justice system. Enhanced statistical and other information will be published to inform and assist the working of the system.
- Key Challenge** 4.32 The Government constantly seeks to develop measures designed to increase confidence throughout Northern Ireland in the fairness and effectiveness of security policy. The most recent examples are the appointments of an Independent Commissioner for the Holding Centres and an Independent Assessor of Military Complaints Procedures in Northern Ireland.
- VFM** 4.33 In 1992-93 a UK-wide review was carried out of grants made available to ferry operators running passenger services between Northern Ireland and Great Britain to offset their costs associated with the employment of security staff. With regard to the present economic climate and the value obtained from providing this assistance it is intended to phase out this grant scheme, funded in Northern Ireland through the NIO, by April 1995.
- Standing Advisory Commission on Human Rights** 4.34 The Government places a high priority both on providing equality of opportunity and equity of treatment and of the protection of human rights. The Standing Advisory Commission on Human Rights advises the Secretary of State on the adequacy and effectiveness of the laws preventing discrimination on the grounds of religious belief or political opinion, and on human rights issues. It is planned to spend £0.3 million on the Commission in 1993-94.
- Chief Electoral Office and Boundary Reviews** 4.35 The accuracy of the electoral register and fair elections are fundamental to the Government's policy of promoting stable representative institutions. As the Registration and Returning Officer for Northern Ireland, the Chief Electoral Officer, an independent officer, is responsible for maintaining the accuracy of the register and orderly conduct of elections. Table 4.20 contains information about the register. It is planned to spend £1.2 million on providing the Chief Electoral Officer with resources for these purposes in 1993-94.

Table 4.20 The Electoral Service

	1987-88	1988-89	1989-90	1990-91	1991-92
No of names on register	1,109,856	1,121,311	1,130,602	1,132,811	1,141,457
No of claims and objections allowed	1,312	1,252	651	745	683
No of residences canvassed	-	525,655	533,738	549,658	557,975

4.36 Electoral boundaries are determined by fair and impartial statutory procedures. The boundaries of parliamentary constituencies are reviewed by the Boundary Commission for Northern Ireland. It is planned to spend £0.3 million on the review in 1993-94.

Forensic Science Laboratory

4.37 The main aims of the Forensic Science Laboratory are to provide scientific support for the police in the investigation of crime and to act as a source of independent expert evidence for the courts. It is planned to spend £3.7 million on the service in 1993-94. These costs are largely recovered by charges for services, mainly to the Police Authority. The Laboratory was the target of a major bomb attack on 23 September 1992. This resulted in substantial damage to the building and equipment and the loss of records and statistical data. Table 4.21 therefore only gives details of the staffing and caseloads of the Laboratory to the end of 1991.

Table 4.21 The Forensic Science Service

	1987-88	1988-89	1989-90	1990-91
Average number of scientific staff	97	97	96	98
Average number of administration staff	46	46	42	42
Number of cases received ⁽¹⁾	7,182	6,814	7,218	7,228
Number of cases dealt with ⁽¹⁾	7,085	6,802	7,234	6,986
Total cost (£'000s)	2,626	2,936	3,213	3,557

(1) Calendar year

State Pathology Service **4.38** The State Pathology Service provides a post-mortem service to coroners. Its function is, on the direction of a coroner, to determine the cause of deaths which appear to result from unknown or unnatural causes. Table 4.22 gives details of the staffing levels and the numbers of post mortems carried out since 1987-88. Provision of £1.4 million has been made for new accommodation for the Service. The infrastructure work commenced in January 1992 and the completion date is November 1993.

Table 4.22 State Pathology Service

	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93 Estimated
Average number of pathologists	4	5	4	4	4	5
Average number of scientific and other support staff	10	10	10	9	9	9
Number of post mortems -						
Civil disturbance	105	116	54	80	128	56
Other causes	1,378	1,302	1,326	1,168	1,200	1,148
Total	1,483	1,418	1,380	1,248	1,328	1,204
Total costs (£'000s)	609	497	621	593	804	1,663

Independent Commission for Police Complaints for Northern Ireland

4.39 The Commission's objectives are to provide an independent element in the handling of complaints made by the public against the police, to explain the police complaints system to the wider public and to seek to encourage, through the independent scrutiny of complaints against the police, the community's trust and support of the police. The Commission also reports to the Secretary of State, on certain matters. It is planned to spend £0.7 million on the Commission in 1993-94.

Civil Defence Services

4.40 As part of the civil defence contingency plan for the United Kingdom, provision is made for the maintenance, testing and development of facilities and for the preparation and exercising of preparedness plans. These plans are being reviewed to take account of the reduced threat to the United Kingdom and significant savings have already been identified.

Civil Emergencies

4.41 The Northern Ireland Office also acts in an advisory capacity for the preparation and co-ordination of Departmental plans to deal with major civil emergencies and fulfils a liaison role in the aftermath of such emergencies.

Training Schools 4.42 Training schools provide the courts with a residential referral for children and young persons who are placed on remand, or have been found guilty of offences, or who are considered to be in need of care, protection or control. The schools provide a full educational, vocational and recreational programme as well as programmes designed to rehabilitate children and young persons in the community. Training Schools are managed by Boards, and two of these Boards also manage other facilities in the child-care field. Table 4.23 shows expenditure on, and gives staffing and pupil figures for, the schools since 1987-88.

Table 4.23 The Training Schools

	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93 Estimate	1993-94 Plans	1994-95 Plans	1995-96 Plans
Amount of grant paid to Schools Management Boards (£ million)	8.2	8.5	9.0	9.1	10.1	11.8	11.8	11.5	11.9
Average numbers of staff employed (all establishments)	485	470	459	436	445	432	432	432	432
Average number of children and young persons detained in Training Schools	-	-	208	186	176	176	176	176	176

Probation Board for Northern Ireland 4.43 The Probation Board is responsible for the provision of an adequate and efficient probation service. The Board's aim is to help prevent re-offending. Its main activities are providing reports on offenders to the courts, supervising, in the community, offenders placed under probation orders or community service orders by the courts, providing a welfare service to prisoners and their families and assisting prisoners with resettlement after their release. The Board gives financial assistance to voluntary organisations and community bodies engaged in the rehabilitation of offenders or the prevention of crime. Table 4.24 gives grant aid and key statistics on the probation service.

Table 4.24 The probation service - key statistics

	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93 Estimate	1993-94 Plans	1994-95 Plans	1995-96 Plans
Amount of grant paid to the Probation Board (£ million)	5.3	6.0	6.4	7.7	8.6	9.3	9.7	10.2	10.6
Average number of probation officers and support staff	199	186	186	189	201	201	201	201	201
Average number of administrative and other staff	86	113	116	116	116	119	119	119	119
Number of Probation Orders made	906	916	983	985	986	990	990	994	994
Number of community service orders made	815	651	853	858	858	865	865	866	866
Number of social enquiry reports prepared	4,101	3,505	3,984	3,995	4,007	4,023	4,036	4,040	4,040

Department of the Director of Public Prosecutions (DPP) 4.44 The aim of the Department of the DPP is to implement the provisions of the Prosecution of Offences (NI) Order 1972 and to discharge the statutory functions of the Director impartially, consistently and effectively, with due regard to efficiency and economy. The Director initiates, and conducts on behalf of the Crown, proceedings for indictable offences and for such summary offences or classes of summary offences as the Director considers should be dealt with by him. The Director is appointed by, and discharges his functions under the superintendence of, the Attorney General.

4.45 Table 4.25 gives details of expenditure, staffing and trends in caseloads since 1987-88. Planned expenditure of £6.6 million in 1993-94 will ensure that adequate resources are available to allow the Director to discharge his statutory functions.

4. Northern Ireland Office

Table 4.25 Department of the Director of Public Prosecutions

	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93 Estimate	1993-94 Plans	1994-95 Plans	1995-96 Plans
Expenditure (£ million)	4.3	4.7	5.4	5.8	6.1	6.6	6.6	7.0	7.2
Average number of legal staff	81	82	82	82	82	82	82	82	82
Average number of administrative staff	71	71	71	71	71	71	71	71	71
Number of referrals ⁽¹⁾	10,135	9,855	9,847	9,337	9,764	11,500	11,500	11,500	11,500
Number of prosecutions ⁽¹⁾	9,907	8,528	8,482	7,848	8,099	8,750	8,750	8,750	8,750
Number of appeals ⁽¹⁾	2,036	1,666	1,651	1,683	1,802	1,600	1,600	1,600	1,600

(1) Calendar year.

Crown Solicitor's Office 4.46 The Crown Solicitor's Office provides a legal service to government departments, the RUC, the Police Authority and the Probation Board. This includes the protection of the interests of these departments and bodies in all actions by, and against them, and in matters referred for advice. The Crown Solicitor is appointed by the Attorney General. Table 4.26 gives details of staff levels and the caseload of the CSO since 1987-88.

Table 4.26 Crown Solicitor's Office

	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93 Estimate	1993-94 Plans	1994-95 Plans	1995-96 Plans
Average number of legal staff involved in case work	40	41	48	48	48	48	48	48	48
Average number of administrative staff	49	51	59	70	64	64	64	64	64
Number of cases received (1)	7,088	7,234	7,366	7,289	6,816	6,300	6,500	6,500	6,500
Number of cases disposed of (1)	5,603	5,121	5,209	5,901	5,636	6,000	6,500	6,500	6,500

(1) Calendar year.

Information Services 4.47 The aim of the Information Service is to ensure that the public relations implications of the political, security and socio-economic policies of Government are thought through and presented in an efficient and effective way in the UK, in Europe, particularly in the Republic of Ireland, in the USA and elsewhere. It is planned to spend £1.2 million on the Information Service in 1993-94.

Running Costs and Manpower 4.48 The Northern Ireland Office employs approximately 4,901 staff at a total running cost of £170.6 million in 1993-94. This includes 3,274 Prison Officers costing some £109.2 million. As part of its overall efforts to ensure value for money the Department aims to increase from 20% to at least 30% the proportion of its total spend on the acquisition of goods and services which are obtained by way of call-off contracts. This will yield a saving of £100,000 in 1993-94.

VFM

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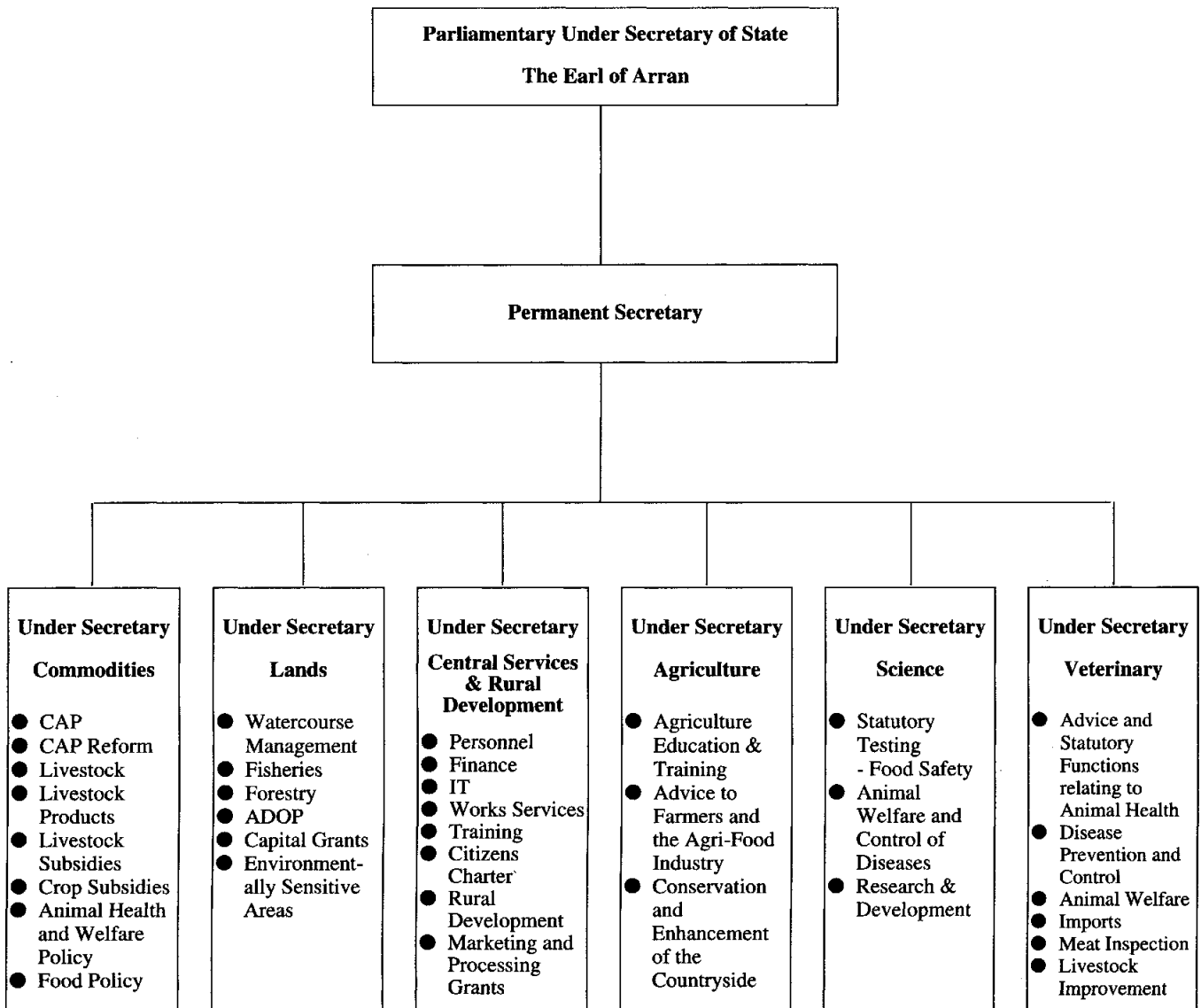
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Further information on individual programmes may be obtained from:

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Dundonald House
Belfast
BT4 3SB

Telephone: 0232 763255

DEPARTMENT OF AGRICULTURE - STRUCTURE



CHAPTER 5

Department of Agriculture

Introduction

5.1 Agriculture, Forestry and Fishing accounts for almost 4% of gross domestic product in Northern Ireland (NI); when food processing and agricultural input supply are included the share rises to almost 7%. About 7% of the NI workforce is engaged in Agriculture, Forestry and Fishing and a further 3% in ancillary industries. The Agri-business Sector (including Farming, Forestry and Fishing) makes a significant contribution to the production base of the regional economy, accounting for about one-quarter of productive GDP, and almost 40% of the employment in agriculture and the production industries taken together. For the main agricultural commodities, the market is regulated under the Common Agricultural Policy (CAP) and expenditure is incurred primarily by the Intervention Board. Measures operated under the CAP are partly or fully funded from the EC budget.

Key Challenge

5.2 The Department advises the Secretary of State (in his capacity as one of the four UK Agriculture, Fisheries and Forestry Ministers) on UK policies, including negotiations on the Common Agricultural and Fisheries Policies, with particular reference to the implications for Northern Ireland. A Key Challenge in 1993-94 is the implementation of measures (including environmental aspects necessary) to operate the CAP Reform programme by November 1993.

5.3 In discharging its functions, the Department acts in two main ways:

- (i) with the Ministry of Agriculture, Fisheries and Food (MAFF) and the Intervention Board Executive Agency (IBEA) in the field of economic support for the agricultural and fisheries industries and the implementation of EC policies. These include price support, which is carried on the Intervention Board votes, and the payment of production and capital grants to farmers;
- (ii) as a Northern Ireland Department in respect of all other aspects involved in the development of agriculture (including education, research and special support measures), fisheries, forestry and watercourse management, with funds borne on the NI Block.

5.4 The Department seeks to integrate environmental concerns into all aspects of its activities, in keeping with its Countryside Management Strategy and the subsequent Government White Paper on the Environment "This Common Inheritance".

5.5 A breakdown of expenditure by DANI on the agriculture programme in NI is provided in Table 5.1. The programme is in two parts: "National Agriculture and Fisheries Support" and "Northern Ireland Agriculture, Fisheries and Forestry Services and Support". A chart showing the structure of the Department is opposite.

Citizen's Charter

5.6 In line with the principles of the Citizen's Charter the Department has been seeking to improve customer services in areas such as the Agriculture and Veterinary services, which interface significantly with members of the agri-food industry. As well as introducing name badges for staff who meet the public, the Department has embarked on a strategy which seeks to put the customer first. In addition to a programme of training on customer care, the Department plans to introduce a booklet listing all services/grants/ subsidies provided by the Department. This will include, wherever possible, indications of response/delivery times for each service. There are also plans over the next 2 to 3 years for a series of customer surveys to identify standards of existing services and further possible improvements.

5. Department of Agriculture

Table 5.1 Agriculture, Fisheries, Food and Forestry

£ million

	1987-88 Outturn	1988-89 Outturn	1989-90 Outturn	1990-91 Outturn	1991-92 Outturn	1992-93 Estimated Outturn	1993-94 Plans	1994-95 Plans	1995-96 Plans
National Agriculture and Fisheries support⁽¹⁾:									
Market support	20	25	43	48	60	56	99	113	126
Assistance for structural measures	32	22	21	17	14	13	11	13	14
Support for agriculture in special areas	14	13	14	17	20	19	18	18	17
Assistance to production marketing and processing	3	1	1	3	2	8	6	6	6
Assistance to the fishing industry	1	1	1	0	0	1	1	1	1
Total	69	63	80	86	95	96	135	150	164
NI Agriculture, Fisheries and Forestry services and support⁽²⁾:									
Agricultural services	12	13	13	15	15	16	17	17	17
Scientific services	12	13	15	18	19	20	21	22	23
Veterinary services	10	10	11	13	13	15	16	16	17
Agricultural commodities	13	12	11	8	10	9	8	8	8
Land and resources (including drainage, fisheries and forestry)	25	23	31	32	32	35	39	40	41
Common services	12	13	14	16	19	20	22	23	22
ERDF - agriculture, forestry and fisheries	0	0	0	0	1	1	1	-	-
Total	85	84	97	101	109	118	124	126	128
Total Agriculture, Fisheries, Food and Forestry	154	147	177	187	204	214	258	277	292

(1) Expenditure on this programme is borne on DANI Vote 1 of the NI Estimates.

(2) Expenditure on this programme is borne on DANI Vote 2 of the NI Estimates.

Note: The operational and programme costs of the new CAP Reform Scheme are shown against the Agricultural Departments' expenditure as appropriate (programme costs were shown against the Intervention Board in the Autumn statement).

Aims and Objectives

5.7 The aim of the Department is to promote economic growth and the development of the countryside in Northern Ireland. It will assist the competitive development of the agriculture, horticulture, fisheries, food and forestry sectors, being responsive to the needs of the whole community for safe and wholesome food, the welfare of animals and the conservation and enhancement of the environment.

5.8 From this aim the Department has derived a number of corporate objectives, as follows:

- (i) to promote competitiveness and thereby enable the agri-food industry to maximise its contribution to the NI economy, to the benefit of all those in the industry;
- (ii) to promote the adoption of environmentally sensitive countryside management and thereby maintain, improve and protect the landscape and habitats of the countryside;
- (iii) to promote health and safety and thereby protect the general public, animals and property;
- (iv) to help strengthen the economic and social infrastructure of rural areas and thereby sustain viable rural communities; and
- (v) to make the best use of resources available to the Department in pursuit of its aim and to seek to improve the service to all its customers.

5.9 Indicators of the overall effectiveness of Departmental policy in pursuit of its general aim and primary objectives are shown in Table 5.2.

Table 5.2 Selected indicators of overall effectiveness of Departmental Policy

	1986	1987	1988	1989	1990	1991	1992
1. Value added per £1,000 of inputs in NI agriculture (£'000s)	330	460	511	612	464	435	N/A
2. Value added per £1,000 of inputs: NI as a % of UK	47	68	84	86	64	65	N/A
3. Gross Product at Constant Prices (Index: 1985 = 100)	91	102	109	109	113	114	N/A
4. Gross Product at Constant Prices Per Full-Time Man Equivalent (Index: 1985 = 100)	92	105	112	115	122	126	N/A
5. Proportion of Agricultural Output exported from NI (%)	68	70	74	73	60	60	N/A
6. Total Employment in Agriculture ('000s)	44	43	43	42	42	41	40
7. Proportion of Agricultural Labour Force in Less Favoured Areas (LFAs) (%)	67	67	67	67	67	68	68
8. Stocking densities in LFAs (cow equivalents per ha)	1.29	1.34	1.37	1.41	1.45	1.48	1.56
9. Weight of Sea Fish Landings into NI (Tonnes)	22,763	22,214	23,800	24,200	25,600	24,400	24,000
10. Timber Production (thousand cubic metres)	125	133	152	184	188	196	204

Note: Gross product is the difference between gross output - ie total receipts for agricultural products plus value of changes in output stocks - and gross input - ie total expenditure on purchased inputs plus value of changes in stocks of inputs.

National Agriculture and Fisheries Support

National Support Measures

5.10 This covers the NI elements of those national support measures which apply throughout the UK, including certain CAP schemes administered by the agriculture departments, grants for capital and other improvements to encourage efficiency, good conservation practices, the avoidance of pollution and support for special (less favoured) areas to ensure the continuation of farming and thus help to maintain the rural population. There are also schemes to improve efficiency through assistance to marketing and processing and assistance to the fishing industry.

Livestock Production Subsidies

- CAP Reform

5.11 As a result of the agreement reached by the Council of Ministers in May 1992 on the reform of the Common Agricultural Policy, major changes in the basis of CAP support for the beef, sheep and arable sectors of agricultural production took effect from 1 January 1993. The costs of administering the support measures will increase substantially, primarily because of the requirement of Member States to apply more extensive controls against fraudulent claims for production subsidies, which may increase when existing frontier controls on the movement of animals between Member States are removed (as a requirement of the Single European Market).

5. Department of Agriculture

5.12 Support for livestock producers is provided through the Annual Ewe Premium Scheme, the Suckler Cow Premium Scheme and the Beef Special Premium Scheme, Table 5.3 shows the number of applications approved and number of animals involved in these schemes. The significant increases in expenditure projected for the Suckler Cow and Beef Special Premium Schemes are a direct consequence of the CAP reform agreement, which reduces intervention support in favour of increased direct premia payments to producers with the aim of reducing consumer prices. In addition, farmers who maintain stocking levels below 1.4 livestock units per forage hectare will be eligible for extensification premia under both these schemes. A new Beef Deseasonalisation Slaughter Premium will take effect from 1993 to encourage farmers to have male cattle slaughtered during the January to April period. Other EC funded schemes provide annual compensation payments to farmers who have surrendered all or part of their milk quota. Expenditure in both 1992-93 and 1993-94 is expected to be approximately £3.7 million and £3.9 million respectively.

5.13 The objective of the new Arable Regime resulting from the CAP reform agreement is to reduce arable support prices over the period 1993 to 1995 to bring them closer to world prices. Compensation payments to eligible producers will be made to offset reduced support prices. Expenditure in NI is estimated to be £5.0 million in 1993-94, £6.9 million in 1994-95 and £8.9 million in 1995-96.

5.14 Further national schemes provide price guarantees for potatoes and wool, neither of which is covered by CAP regimes. The Government intends to introduce legislation in the 1992-93 Parliamentary Session to terminate these guarantees.

Table 5.3 Livestock Production Subsidies

	1987-88 Outturn	1988-89 Outturn	1989-90 Outturn	1990-91 Outturn	1991-92 Outturn	1992-93 Estimated Outturn	1993-94 Plans	1994-95 Plans	1995-96 Plans
Suckler Cow Premium									
Programme expenditure (£million)	6	6	10	12	16 ⁽¹⁾	16	21	26	32
Extensification Premium (£million)							5	5	5
Applications approved	11,434	11,500	14,244	15,841	16,600	16,600	16,600	16,600	16,600
Number of animals ('000s)	176	181	219	241	263	266	266	266	266
Sheep Annual Premium									
Programme expenditure (£million)	10	12	16	24	31 ⁽²⁾	29	31	34	35
Applications approved	10,700	11,508	12,393	12,998	13,100	13,100	13,100	13,100	13,100
Number of animals ('000s)	1,045	1,139	1,295	1,360	1,420	1,420	1,420	1,420	1,420
Beef Special Premium Scheme									
Programme expenditure (£million)	-	-	12	6	7	7	18	23	28
Extensification Premium (£million)							7	7	7
Applications approved	-	-	32,646	19,927	22,200	23,000	20,000	20,000	20,000
Number of animals ('000s)	-	-	403	200	235	233	233	233	233
Beef Deseasonalisation Premiums (£million)									
							6	6	6

(1) Increase due to higher rate of premium and increased cow numbers.

(2) Increases in expenditure are due to an increase in the forecast rate of premium and additional payments of 4 ECU per ewe payable to LFA producers under the Rural World Initiative package.

Assistance for Structural Measures

5.15 The objectives of structural assistance measures (which operate throughout the UK) are to improve efficiency by encouraging worthwhile capital investment particularly in special (less favoured) areas (LFAs) to encourage the protection and improvement of the environment. The main scheme providing capital grants, the Farm and Conservation Grant Scheme, places emphasis on measures to facilitate the control of farm waste and reduce the risk of pollution. A survey to assess the effectiveness of land improvement grants in the Scheme is being carried out on a UK basis.

5.16 Expenditure on structural support is detailed in Table 5.4, which includes, as well as the Farm and Conservation Grant Scheme (F&CGS), the older schemes which it replaced - Agriculture Improvement Schemes (AIS), Agricultural and Horticultural Development Scheme (AHDS), Agricultural and Horticultural Grant Scheme (AHGS) and the Farm Capital Grant Scheme (FCGS). Details of local measures to help improve farm structures are included in paragraph 5.38.

Table 5.4 Expenditure on structural support

	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93	1993-94	1994-95	£ million 1995-96
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
F&CGS (EC)				1	1	1	1	1	1
F&CGS (Nat)			4	6	6	7	5	5	5
AIS (EC)	6	8	9	5	3	2	1	0	0
AIS (Nat)	7	4	1 (schemes closed)						
AHGS/FCGS	4	1	0 (schemes closed)						
AHDS	15	9	6	5	4	2	2	2	1

Note: For explanation of abbreviations see paragraph 5.16.

Assistance for Diversification

5.17 The primary objective is to help existing agricultural businesses to develop alternative commercial uses of agricultural buildings and land. Planned expenditure is £0.3 million in 1993-94.

5.18 The new Farm Woodland Premium Scheme offers enhanced annual compensation payments to eligible farmers who apply for planting grants under the Woodland Grant Scheme (see paragraph 5.47). Annual premia payments are expected to total some £35,000 in 1992-93.

Environment

5.19 A key environmental objective is the implementation of measures to reduce the incidence of farm source pollution. Already underway is an intensified campaign against farm pollution in which 1,000 high risk farms were targeted during 1992. Other environmental measures include:

- (i) scientific research on measures to reduce silage effluent pollution;
- (ii) a pilot farm waste management plan scheme under the Agricultural Development Operational Programme; and
- (iii) the implementation of the agri-environmental element of the CAP reform proposals.

Environmentally Sensitive Farming

5.20 Two areas in NI have been designated as Environmentally Sensitive Areas - the Mourne and parts of the Glens of Antrim. Since designation, 1,027 management agreements have been made with farmers in both areas, the land involved totalling almost 19,000 ha. Work completed up to August 1992 is shown in Table 5.5.

Table 5.5 Analysis of Environmentally Sensitive Areas work completed at August 1992

Hedges Restored	Walls Restored	Trees Planted	Farm Buildings Maintained
89,087 m	27,215 m	42,625	4,353
Maintained 160,435 m	Maintained 347,847 m		

5. Department of Agriculture

5.21 Since January 1993, the existing two areas have been upgraded and redesignated (and in the case of the Glens of Antrim considerably expanded) while a new ESA has been designated in Co Fermanagh. This brings the area under designation to some 120,000 hectares or 11% of the total agricultural land area of NI. It is proposed that further areas will be designated in 1993-94 to deal with loss through overgrazing of moorland vegetation including heather. Expenditure in 1991-92 was almost £0.4 million and planned expenditure for 1992-93 and 1993-94 is £0.75 million each year.

Support for Agriculture in Special Areas

5.22 In addition to the Livestock Production Schemes mentioned at paragraph 5.12, the main support measure for farming in the less favoured areas is the Hill Livestock Compensatory Allowance (HLCA) which is payable on a headage basis on hill sheep and cattle. The European Agricultural Guidance and Guarantee Fund subsequently reimburses 30% of eligible expenditure. Some 1,030,000 sheep and 246,000 cattle are expected to qualify in 1993-94, compared to 1,020,000 sheep and 242,000 cattle in 1992-93. The objective is to supplement farm income and thus maintain rural population and livestock production in these disadvantaged areas. Expenditure is detailed in Table 5.6. The effectiveness of this support is demonstrated by the data in Tables 5.7 and 5.8 which shows that the agriculture labour force has remained relatively stable. Cattle numbers have also remained stable, while sheep numbers in both the old LFA (ie severely disadvantaged areas) and new LFA (ie disadvantaged areas) have increased substantially.

5.23 In response to concerns about problems associated with increased livestock numbers in some parts of the LFA Government has announced the reinforcement of the HLCA regulations. A Code of Good Upland Management was issued to all HLCA claimants covering the protection of environmental features on their farms, with particular attention to moorland. It is intended to scale the headage rates for sheep in the Severely Disadvantaged Areas, to shift the balance in favour of those who stock at lower densities.

1987-88 Outturn	1988-89 Outturn	1989-90 Outturn	1990-91 Outturn	1991-92 Outturn	1992-93 Estimated Outturn	1993-94 Plans	1994-95 Plans	1995-96 Plans
14	13	14	17	20	19	18	18	17

Notes:

1. Increase in 1990-91 due to increase in rates with effect from the 1991 Scheme.
2. Increase in 1991-92 due to carry-over from 1990-91 together with increases in rates and animal numbers.

Table 5.7 Employment in LFA and extended LFA areas

	1986	1987	1988	1989	1990	1991	1992
Agricultural labour force in original LFA ('000s)	22.0	21.9	22.0	22.1	22.0	21.9	21.7
% of N. Ireland total	36.8	36.9	36.9	37.0	38.0	38.3	38.4
Agricultural labour force in extended LFA (1984 onward)	40.1	39.7	39.6	39.7	39.3	38.7	38.3
% of N. Ireland total	66.9	66.8	67.0	67.0	67.3	67.7	67.8

Table 5.8 N.Ireland, new LFA and old LFA cattle and sheep totals 1986-92

('000s)

	1986		1987		1988		1989		1990		1991		1992	
	No	%	No	%	No	%	No	%	No	%	No	%	No	%
Total NI Cattle	1,471	100	1,429	100	1,439	100	1,467	100	1,506	100	1,533	100	1,560	100
Old LFA	527	36	505	35	507	35	525	36	542	36	561	37	572	37
New LFA	445	30	439	31	443	31	448	31	462	31	468	31	476	31
Total NI Sheep	1,701	100	1,858	100	2,073	100	2,317	100	2,505	100	2,574	100	2,631	100
Old LFA	1,086	64	1,173	63	1,268	61	1,376	59	1,470	59	1,501	58	1,530	58
New LFA	314	18	357	19	418	20	486	21	535	21	555	22	572	22

Assistance to Marketing and Processing

5.24 Assistance is by way of grants towards investment which improves the conditions under which agricultural and fishery products are processed and marketed. There are 2 schemes which provide grants for investments in the agricultural and fishery sectors. To reflect Northern Ireland's designation as an Objective I region, both schemes (which are fully prefunded by the EC) offer an enhanced rate of grant (35%) up to a maximum of £900,000. In 1992, 10 agricultural projects received £3.69 million and 2 fishery projects £0.37 million.

Assistance to the Fishing Industry

5.25 In addition, grants of 35% are provided on an agency basis by the EC Commission towards the purchase, modernisation or construction of fishing vessels and 40% towards fish farming projects. Nine projects were grant aided in 1991-92 at a cost of £0.27 million.

NI Agriculture, Fisheries and Forestry Services and Support

Agricultural Services

5.26 The Agriculture Service is responsible for Education, Training and Technology, for business and development services to the Agri-Food Industry and for the implementation of schemes on farms and food processing plants. In order to achieve its responsibilities the Agricultural Service is sub-divided into the following four subsidiary services:

- the Education, Training and Technology Service provides cost effective courses so that there is a well trained management and labour force;
- the Agricultural Business Service assists farmers and growers to operate business systems and to analyse data;
- the Farm and Countryside Service assists farmers and growers to maximise their contribution to the rural economy and to adopt positive measures for the enhancement of the countryside; and
- the Food Industry and Marketing Service assists the competitive development of the agri-food industry by identifying and encouraging the exploitation of viable new opportunities and assuring food safety.

5.27 Table 5.9 outlines the current activity, efficiency and effectiveness performance indicators for the Agriculture Service.

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Table 5.9 Performance Indicators for the Agriculture Service

		1987-88	1988-89	1989-90	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96
ACTIVITY INDICATORS										
Staff (Non Industrial)	Target	-	-	783	770	690	690	670	670	670
	Actual	-	-	744	707	689	-	-	-	-
Education and Training		Enrolment targets (expressed as full-time student equivalents)								
	Target	510	570	595	620	630	635	640	645	650
	Actual	505	541	577	572	622	-	-	-	-
Business and Development		No of clients using the Business and Development Services								
	Target	-	-	-	-	11,000	15,000	15,000	15,000	15,000
	Actual	-	-	-	-	17,400	-	-	-	-
		Number of clients using at least one Agricultural Business Service								
	Target	-	-	-	-	2,000	2,500	3,000	3,500	3,500
	Actual	-	-	-	-	2,656	-	-	-	-
EFFICIENCY INDICATORS										
Education and Training		Costs of full-time student equivalent ⁽¹⁾								
	Target (£)	5,275	5,250	5,350	5,850	6,300	6,350	6,400	6,500	6,600
	Actual (£)	5,133	5,441	5,426	6,091	5,904	-	-	-	-
	Actual (real terms) (£) ⁽²⁾	5,133	5,034	4,718	4,896	4,435	-	-	-	-
Business and Development		Percentage recovery of Agricultural Business Service Costs								
	Target	-	-	-	-	35	40	50	60	70
	Actual	-	-	-	-	37	-	-	-	-
EFFECTIVENESS INDICATORS										
Education and Training		Percentage of students at Agricultural Colleges completing full-time courses in agriculture, horticulture and food finding employment 6 months after course completion or progressing to further education								
	Target (%)	-	85	85	86	87	88	89	90	91
	Actual (%)	96	98	87	95	-	-	-	-	-
Business and Development		Added Value to the Gross Output of Client Businesses								
	Target (£ m)	-	-	-	-	6.0	6.5	7.0	7.5	7.5
	Actual (£ m)	-	-	-	-	8.1	-	-	-	-

(1) based on a 30 week academic year

(2) base year 1987-88

5.28 Courses at degree and post graduate level are offered at the Faculty of Agriculture and Food Science, Queen's University, Belfast. In 1992-93 first enrolments to the Faculty totalled 79 students, one less than in the previous academic year. These courses now include modules covering environmental issues.

Scientific Services

5.29 The Department's R&D programme extends across basic, strategic and applied research. As detailed in the 1992 Report particular attention is paid to work on the interface between agriculture and the environment.

5.30 In addition to the major topics which are currently being investigated (see paragraph 5.24 of last year's Report), the Department is currently investigating the nitrogen cycle in grassland and the impact of nitrogen losses and agriculture pollutants on the aquatic environment.

Veterinary Services

5.31 Veterinary services cover advisory and statutory functions relating to animal health, livestock improvement, disease prevention and control, animal welfare, imports inspection and meat inspection at export approved meat plants. Table 5.10 shows volume of meat inspections (slaughtering).

Table 5.10 Meat inspected (slaughterings) at export - approved slaughterhouses '000s

	1987	1988	1989	1990	1991 ⁽¹⁾	1992 ⁽¹⁾	1993 ⁽¹⁾	1994 ⁽¹⁾	1995 ⁽¹⁾
Cattle No	452	441	426	435	446	437	450	450	450
Tonnes	137	133	129	132	134	131	136	136	136
Sheep No	248	459	684	695	480	740	750	750	750
Tonnes	5	9	14	14	10	15	15	15	15
Pigs No	1,158	1,126	1,098	1,100	985	793	1,000	1,000	1,000
Poultry - Tonnes	65.9	69.9	62.8	68.2	71.5	90.0	90.0	90.0	90.0

(1) Estimated figures - susceptible to changes.

5.32 The eradication of bovine brucellosis and tuberculosis remains a top priority. This has been achieved in the case of brucellosis. While there were a number of sporadic outbreaks in 1992, brucellosis has been almost totally eradicated and all herds are now classified as Officially Brucellosis Free under EC Regulations. An enhanced programme for the eradication of bovine tuberculosis was introduced in 1992, with the aim of reducing levels of infection and working towards final elimination of the disease. The extent of testing, incidence and restriction for Brucellosis and Tuberculosis in the years 1987 to 1991 is summarised in Table 5.11.

5.33 With the advent of the Single European Market, it has been necessary to change the arrangements for the control of the import and export of live animals and animal products to take account of harmonised EC rules. The necessary health programmes to establish Northern Ireland's freedom from various animal diseases and to enable additional trading safeguards to be applied are being drawn up in consultation with industry interests and will be implemented as appropriate.

Table 5.11 Brucellosis and Tuberculosis Eradication Programme

	1987 Outturn	1988 Outturn	1989 Outturn	1990 Outturn	1991 Outturn	1992 Estimated Outturn	1993 Plans	1994 Plans	1995 Plans
Brucellosis:									
Overall net cost of programme (£ million)	3.0	3.0	2.9	2.7	3.0	2.9	2.9	2.9	2.9
Number of animals tested ('000s) (routine and at risk tests)	866	870	800	554	480	480	480	480	480
Reactor incidence rate (%) ⁽¹⁾	0.0001	0.0001	0.0001	0.0004	0.026	0.01	-	-	-
Average number of restricted herds	1	2	6	4	6	8	-	-	-
Herd incidence rate (%) ⁽¹⁾	0.003	0.003	0.021	0.011	0.051	0.022	-	-	-
Admin. cost per animal tested (£s in year) ⁽²⁾	3.18	3.20	3.59	5.45(3)	6.25	6.04	6.04	6.04	6.04
Tuberculosis:									
Overall net cost of programme (£ million)	4.9	5.0	7.5	8.6	9.7	10.1	10.1	10.3	10.3
Number of animals tested ('000s) (routine and at risk tests)	1,504	1,510	1,645	1,794	1,800	1,900	2,000	2,000	1,900
Reactor incidence rate (%) ⁽¹⁾	0.069	0.097	0.152	0.174	0.230	0.250	-	-	-
Average number of ⁽¹⁾ restricted herds	245	245	572	721	719	773	-	-	-
Herd incidence rate (%)	1.25	1.71	2.81	3.1	3.3	3.9	-	-	-
Admin cost per animal tested ⁽²⁾ (£s in year)	2.76	3.13	3.21	4.82	4.41	4.30	4.57	5.07	5.31

(1) Performance measures

(2) Efficiency measures based on unit costs

(3) Increase due to the introduction of biennial testing.

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Agricultural Commodities **5.34** This covers local support measures for individual commodities, together with their administrative costs, and those for recoverable agency services carried out on behalf of the Intervention Board Executive Agency. Details of expenditure over the period 1986-87 to 1992-93 are provided in Table 5.12.

Key Challenge **5.35** Milk Marketing Boards throughout the UK have announced their intention to move from statutory monopoly to voluntary co-operative status. Government intends to introduce legislation in the 1992-93 Parliamentary Session to facilitate change in GB. It will be mirrored in NI by an Order-in-Council. The satisfactory transition from the present statutory arrangements to a voluntary producer co-operative is one of the Department's Key Challenges.

5.36 A package of special measures designed partially to offset the financial disadvantage suffered by NI producers in comparison with their GB counterparts was initiated in 1981. The 1992-93 package, totals £2.2 million. These special aid measures will terminate at the end of the 1992-93 year.

Table 5.12 Local support measures **£ million**

	1987-88 Outturn	1988-89 Outturn	1989-90 Outturn	1990-91 Outturn	1991-92 Outturn	1992-93 Estimated Outturn
Aid to Intensives	2.6	2.9	3.0	2.9	2.2	1.8
Sea Transport Subvention	0.4	0.4	0.4	0.4	0.4	0.4

Land and Resources **5.37** This covers expenditure to provide assistance for capital and other improvements, and also the Department's Drainage, Fishery and Forestry sub-programmes.

- Agricultural Development Operational Programme **5.38** Under the Agricultural Development Operational Programme, 50% of eligible grant expenditure is reimbursed by the European Agricultural Guidance and Guarantee Fund. The measures extend the coverage of assistance to a range of environmental items in both LFA and non-LFA areas. The Scheme was enhanced in July 1992, notably by removing certain eligibility restrictions and by the introduction of increased grant rates for farms of less than one labour unit. Table 5.13 gives details of expenditure under the programme.

Table 5.13 Agricultural Development Programme **£ million**

1987-88 Outturn	1988-89 Outturn	1989-90 Outturn	1990-91 Outturn	1991-92 Outturn	1992-93 Estimated Outturn	1993-94 Plans	1994-95 Plans	1995-96 Plans
5	2	6	8	6	9	11	11	11

A study is currently in progress to evaluate the effectiveness of ADOP/ADP payments. Efficiency and effectiveness of the administration of the Scheme is judged by the unit costs of administering ADP/ADOP claims and approving Farm Investment Schedules (Table 5.14).

Table 5.14 Unit costs of processing approvals and claims **£**

	1989-90	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96
Approvals:							
Target	29	34	31	31	28	26	26
Actual	32	35	35	-	-	-	-
Claims:							
Target	24	35	32	32	29	27	27
Actual	33	36	37	-	-	-	-

Watercourse Management **5.39** The Department is the drainage authority for NI. The main aim is to maximise the benefits from urban and agricultural land by providing:

- (i) a network of free flowing watercourses adequate to alleviate flooding; and
- (ii) suitable fallout for underdrainage.

Over 90% by value of new drainage projects and around 60% by value of total drainage works (ie new projects plus maintenance) are contracted out. Drainage expenditure is shown in the Table 5.15 while Table 5.16 gives some activity indicators.

Table 5.15 Drainage expenditure (net of receipts)⁽¹⁾ £ million

	1987-88 Outturn	1988-89 Outturn	1989-90 Outturn	1990-91 Outturn	1991-92 Outturn	1992-93 Estimated Outturn	1993-94 Plans	1994-95 Plans	1995-96 Plans
Current	7.5	7.7	8.5	10.0	10.1	10.2	10.6	10.9	11.1
Capital	7.6	7.7	10.5	8.3	7.1	7.5	8.1	8.3	8.5
Total	15.1	15.4	19.0	18.3	17.2	17.7	18.7	19.2	19.6

(1) Receipts are from sale of plant; recoverable VAT; and work done for other Departments - eg DOE Water Service.

Environment

5.40 The Department is committed to integrating environmental protection and rehabilitation measures into the design and execution of drainage works. It now employs nature conservation advisers, whose responsibilities include conducting river corridor surveys which form the basis on which environmentally sympathetic river engineering can be planned. By October 1992 some 125 km of river corridor had been surveyed. The Department aims to achieve an acceptable balance between effective river engineering and the provision of environmentally positive features in carrying out new drainage projects and maintenance works.

5.41 Emphasis is increasingly shifting from rural arterial drainage schemes to flood protection of urban communities. The only ongoing "new works" scheme in rural areas is the River Main Scheme which is scheduled for completion in 1993. The main priorities in rural areas are now maintenance and conservation measures.

Flood protection

5.42 Since 1986, the Department has been engaged in an assessment of urban flood defences and more than 50 towns throughout the Province have been identified as having varying degrees of vulnerability. Work began in 1992 on a major protection scheme for Omagh which is expected to be completed in 1993. Drainage infrastructure works to facilitate development are in progress at Carrickfergus and Bangor and on Londonderry's West Bank. The latter is a major project to be executed over a 6 year period. Other major projects under construction are the refurbishment of the sluice gates at Toome and the re-opening of the Ballyconnell Canal. Both of these projects are due to be completed in 1993.

Table 5.16 Activity Indicators

	1989-90	1990-91	1991-92	1992-93 Estimated
Total length of designated watercourses (km)	6,350	6,358	6,364	6,370
Length of watercourse maintained (km)				
- main			1,344	1,350
- minor			1,395	1,400
- urban (open)			262	265
- urban (piped)			231	230
Urban Grilles maintained No			607	610
Flood Emergency Reports Actioned	362	325	198	
Capital project completed				
- No	5	13	8	9
- Value (£m)	4.4	9.8	3.8	4.6
Length of River Corridor Surveyed (km)	-	-	51	74

Fisheries

5.43 The aims of the fisheries section are to encourage the maintenance of a viable sea fishing industry, to provide cost-effective fishery harbour facilities, to promote the development of freshwater commercial fishing, marine and freshwater fish farming and freshwater angling facilities for tourist and local recreational use. Main performance indicators are shown in Table 5.17.

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- Sea Fisheries

5.44 The main objective is to increase the proportion of the UK catch landed in NI, with a view to protecting employment in the catching and processing sectors. This involves maintaining quota levels for the principal Irish Sea species, implementing quota management arrangements and ensuring that conservation policies reflect sound scientific advice. The programme also provides for major improvement works at the Province's three fishing harbours, Kilkeel, Portavogie and Ardglass.

- Inland Fisheries

5.45 The main objectives are the cost effective improvement and development of salmon and inland fisheries for commercial and recreational purposes and the protection of Northern Ireland's fish health status.

Table 5.17 Fisheries Sector - performance indicators

	1988	1989	1990	1991	1992	1993	1994	1995
	Outturn	Outturn	Outturn	Outturn	Estimated	Plans	Plans	Plans
Value of sea fish landings into NI (£million)	15.8	17.1	21.2	19.8	19.0	19.0	19.0	19.0
Value of sea fish landings into NI as % of total UK landings	4.5	4.6	4.6	5.0	5.0	5.0	5.0	5.0
Volume of sea fish landings into NI (Tonnes)	23,800	24,200	25,600	24,400	24,000	24,000	24,000	24,000
Value of sea fish landings by NI vessels (£million)	17.8	10.2	24.6	24.3	24.0	24.0	24.0	24.0
Volume of sea fish landings by NI vessels (Tonnes)	39,200	39,600	42,500	40,100	40,000	40,000	40,000	40,000
Employment in sea fishing industry	2,351	2,291	2,574	2,402	2,300	2,300	2,300	2,300
Value of output from commercial fish farms (sea & inland) (£million)	1.9	2.8	2.7	2.6	2.7	3.0	3.2	3.5
Angling permit (nos)	15,365	14,354	14,104	14,393	14,700	15,200	15,200	15,200
Angling income (£ million)	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2

Forestry

5.46 NI has some 61,000 hectares of State-owned forest. The forestry programme, which includes grants to private planters, is geared to the achievement of maximum value wood production, subject to a co-ordinated programme of recreational use, conservation, educational and scenic considerations. Timber production in 1992-93 will be about 204,000m³ and is expected to rise to around 233,000m³ by 1995-96. Over one million people visit State forests each year for recreation purposes. Environmental considerations play a central role in all Forest Service activities, and all operations are guided by the principles contained in the booklet "Conservation Guidelines". There are 50 Nature Reserves on land owned by the Forest Service and these important habitats receive special protection.

5.47 The Woodland Grant Scheme provides a similar measure of support to private sector forestry in NI as is available from the Forestry Commission in GB. A supplement introduced on 1 October 1992 provides an incentive for the creation of community woodlands near towns and cities. In 1991-92 a total of 404 ha was grant aided, but following the introduction of the Farm Woodland Premium Scheme and Community Woodland Supplement, target planting for 1992-93 and beyond has been set at 1,000 ha per annum.

5.48 Major indicators of performance in the Forest Service are shown in Table 5.18.

Table 5.18 Forest Service - performance indicators

	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93 Estimated	1993-94 Plans	1994-95 Plans	1995-96 Plans
Timber production ('000m ³)									
Target	123	145	180	185	188	202	218	225	233
Outturn	133	152	184	188	196	204	-	-	-
State Planting (ha)									
Target	600	600	600	600	600	600	600	600	600
Outturn	584	623	561	600	426	493	-	-	-
Planting/Replanting Costs (£/ha) at 1991-92 prices	1,238	1,265	1,177	1,090	1,500	1,300	1,300	1,300	1,300
Maintenance costs (£/ha) at 1991-92 prices	29	24	23	26	21	24	24	24	24
Land Acquisition (ha)	361	407	582	365	339	600	600	600	600
Broadleaved planting as a % of total planting	6	7	10	8	10	8	8	8	8
No of paying visitors of Forest Parks ('000s)	386	453	478	493	537	540	540	550	550

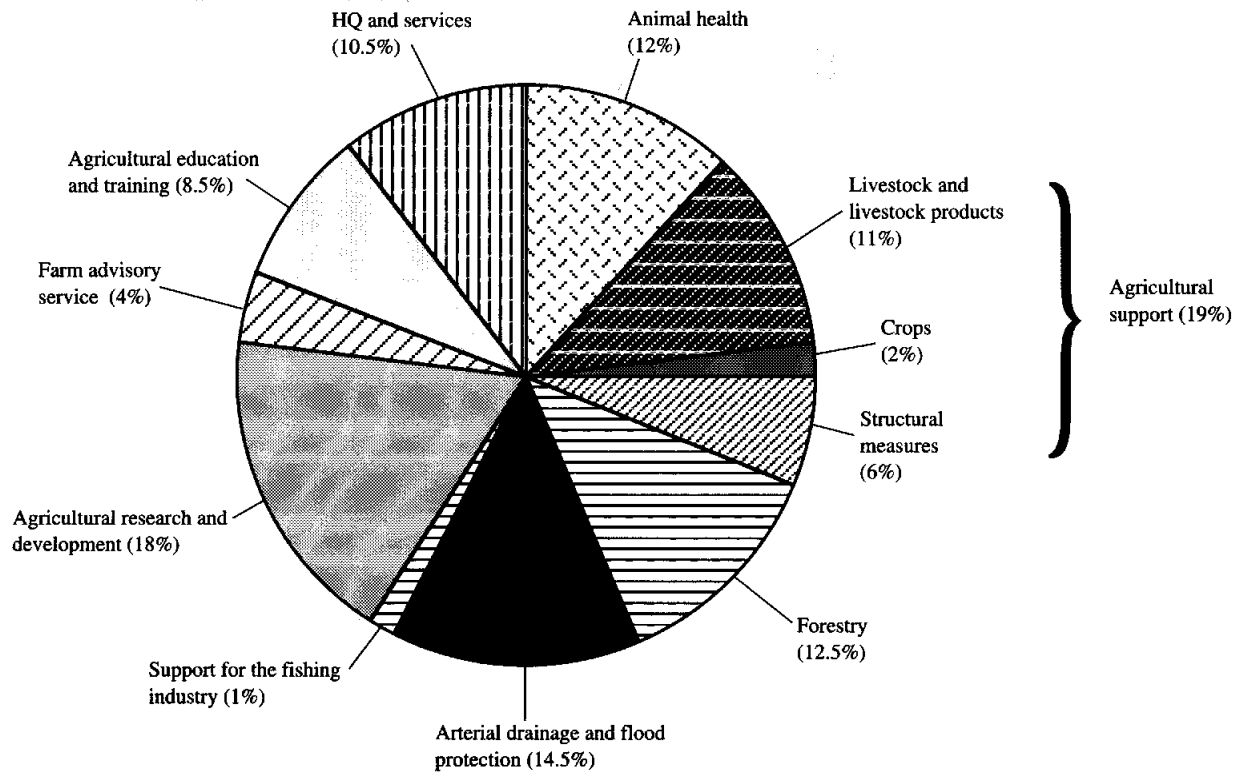
Rural Development

5.49 New structures to assist in the economic and social regeneration of the most deprived rural areas of NI are now well established. The Rural Development Council is fully operational as an independent body funded by the Department. Its role is to promote and support rural community development, especially in the most deprived rural areas. The Department's 3 Rural Area Co-ordinators provide advice and a co-ordinated response to the financing of community generated development plans. Over the next 3 years, the Department expects to promote some 10 regeneration projects costing in total around £10 million. In addition, the grant-aid activities and running costs of the Rural Development Council are estimated at around £0.6 million per annum. There will be both national and EC elements in the funding packages with the balance being met by the International Fund for Ireland, other NI Departmental mainline programmes and contributions from the rural communities themselves.

Departmental Running Costs

5.50 Departmental running costs accounted for some £71.3 million or 35% of expenditure on the total agricultural programme in 1991-92. Some 84% of this relates to staff salaries and wages. Staff numbers have been reduced from 5,179 in 1980 to 3,955 at 1 April 1992. Despite this progressive reduction in manpower, the Department is continuing to meet its existing, and new, commitments through savings arising from efficiency reviews, staff inspections and assiduous management of resources. Staff distribution (including staff engaged in agency services) according to main areas of activity is indicated in Chart 5.19.

Chart 5.19 Staff Distribution



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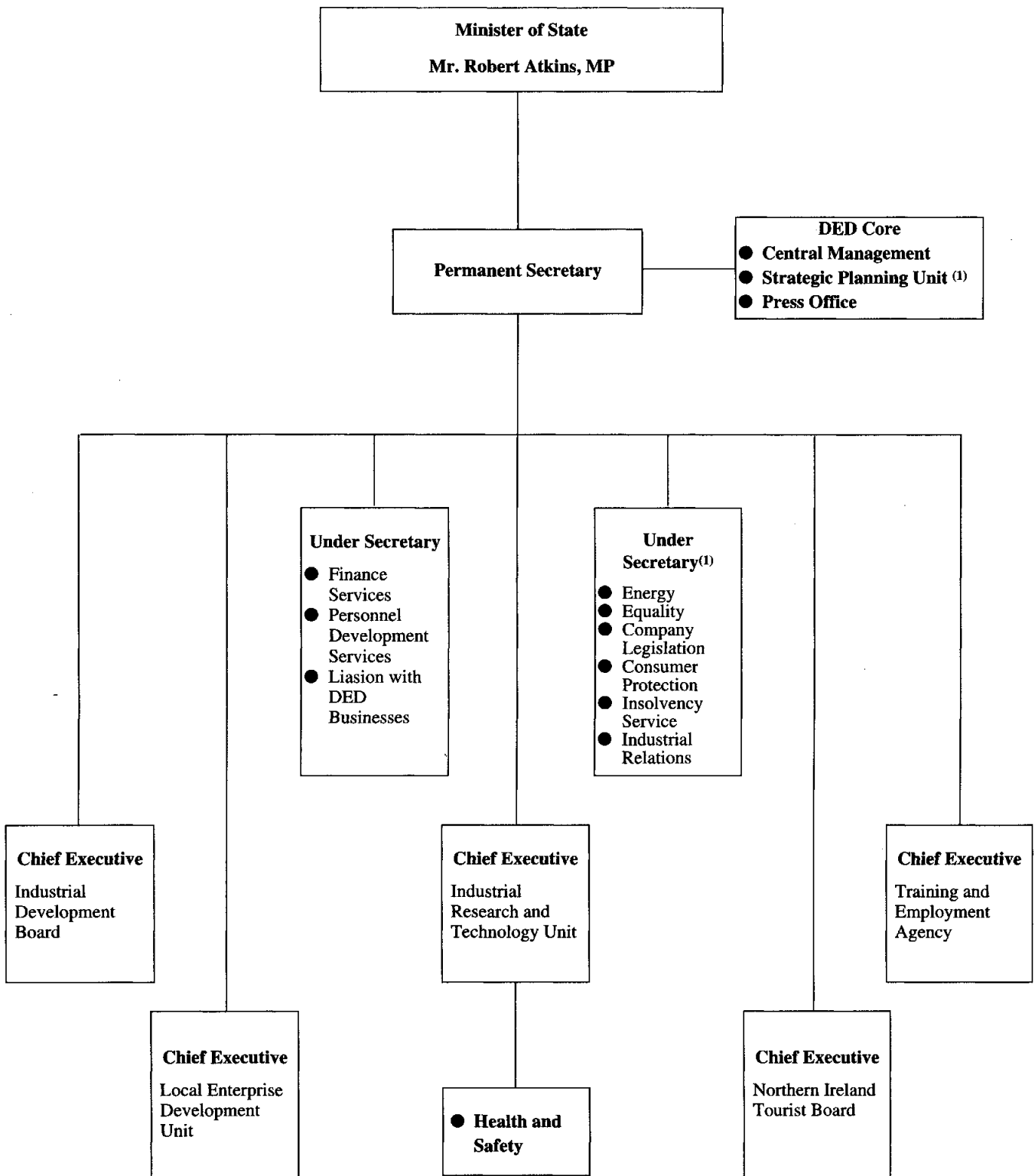
Department of Agriculture Annual Report 1991-92 - HMSO.

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Further information on this programme may be obtained from:

Department of Agriculture
Dundonald House
Belfast
BT4 3SB
Telephone: 0232 650111.

DEPARTMENT OF ECONOMIC DEVELOPMENT - STRUCTURE



(1) Strategic Planning unit reports to the Secretary through the Under Secretary responsible for the Regulatory Services Group.

CHAPTER 6

Department of Economic Development and Office of Electricity Regulation (Northern Ireland)

Introduction

6.1 The Department of Economic Development (DED) is responsible for providing the appropriate framework for strengthening economic development in Northern Ireland.

Table 6.1 Industry, Energy, Trade and Employment

£ million

	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93	1993-1994	1994-95	1995-96
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Industry, Trade & Employment⁽¹⁾									
Industrial Development	165	534	484	201	185	149	141	129	115
Local enterprise	23	27	33	39	35	41	39	39	36
Industrial Research and Technology Unit	1	2	2	2	7	8	7	10	9
Labour Market Services	2	4	5	7	6	7	7	8	8
Development of Tourism	4	5	5	7	6	11	12	13	11
Administration and Miscellaneous Services	19	17	16	18	20	21	22	24	24
Training and Employment Agency	117	134	149	156	169	196	202	206	210
ERDF - Trade Industry Employment	14	23	26	20	34	42	37	23	23
Total (ITE)⁽¹⁾	346	746	720	450	463	475	466	453	436
Energy									
Energy Efficiency, Mineral Exploration and Other Miscellaneous Services ⁽¹⁾	1	1	1	4	7	1	3	4	4
Gas ⁽¹⁾	19	18	12	15	4	0	2	2	-
Electricity ⁽¹⁾	21	-42	-45	-73	-91	0	0	0	0
Office of electricity Regulation ⁽²⁾	-	-	-	-	-	1	1	1	1
ERDF - Energy ⁽¹⁾	0	0	0	0	0	0	-	-	-
Total (Energy)	41	-23	-31	-53	-80	2	6	7	5
Total (ITE and Energy)	388	723	689	397	382	477	472	460	442

(1) Expenditure on these services is borne on DED Votes 1 to 4 of the NI Estimates.

(2) Expenditure on this service is borne on Offer Vote 1 of the NI Estimates.

Aims and Objectives

6.2 The economic development objectives of the Department are to:

- (i) promote economic growth which will lead to increased employment and the reduction of unemployment in Northern Ireland by:

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- assisting Northern Ireland companies to become internationally competitive;
 - attracting high quality internationally mobile projects;
 - encouraging industrially relevant research and development and technology transfer, and by promoting innovation;
 - providing those in employment, or seeking employment, with the skills necessary to enable companies to become more competitive or to obtain employment wherever they wish;
 - assisting the development of entrepreneurs and an enterprise culture; and
 - concentrating resources on those companies likely to grow more rapidly.
- (ii) ensure that there is a fair and flexible labour market, a properly regulated corporate sector and fair consumer practices; and
- (iii) target programmes on areas of social and economic deprivation and on the needs of the long-term unemployed.

Organisation

6.3 Responsibility for implementing programmes to achieve these objectives rests largely with the 'businesses' associated with the Department (see Organisational Chart):

- the Industrial Development Board;
- the Industrial Research and Technology Unit;
- the Local Enterprise Development Unit;
- the Northern Ireland Tourist Board; and
- the Training and Employment Agency.

In addition, two headquarter groups provide common services to the businesses and have responsibility for other economic issues not covered by them, for example, energy matters and the institutional infrastructure necessary to support the Department's economic development objectives. There is also a strategic planning unit which provides policy and economic advice and is responsible for compiling a range of economic statistics. The following paragraphs describe the wide ranging activities which the Department and its businesses carry out.

INDUSTRIAL DEVELOPMENT BOARD

Overall objective

VFM

Promotion of Northern Ireland

6.4 The overall objective of the Industrial Development Board (IDB) is to encourage the introduction and development of internationally competitive companies in the manufacturing and tradeable services sectors, so as to create the conditions for growth in durable employment. This is consistent with the second public expenditure priority of strengthening the economy and has direct relevance to the third priority of targeting social need. The full range of IDB assistance, including help with strategic planning, will be focused on those companies with the greatest prospect of long-term competitive growth. In order to achieve best value for money, IDB will seek to minimise its contribution to total project costs.

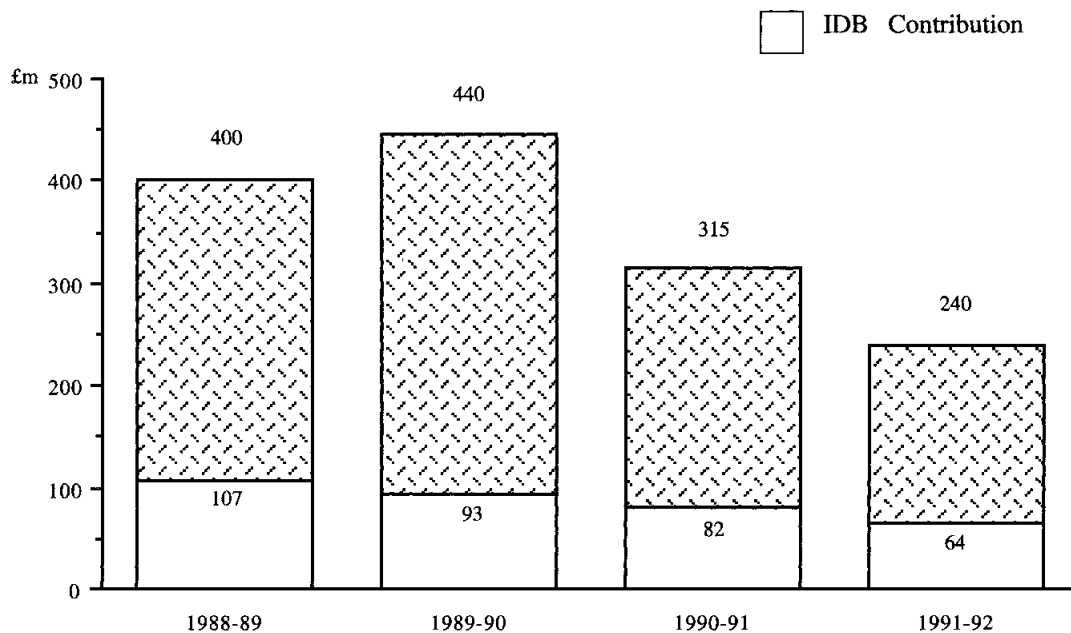
6.5 During 1991-92 the depressed economic conditions obtaining in IDB's major overseas markets continued to inhibit the Board's inward investment performance. As a consequence, only 430 inward investment jobs were promoted. Negotiations with potential investors continued, however, and a number of projects, which had been delayed by the adverse economic conditions, have since been completed. IDB has set a target for 1992-93 of 1,800 jobs to be promoted from inward investment. Table 6.2 sets out inward investment job promotions against targets in recent years.

Table 6.2 Inward Investment Job Promotions

	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93
Target	1,200	1,400	1,600	2,000	1,800	1,800
Actual	867	1,856	1,977	1,294	430	-

Selective Financial Assistance

6.6 Chart 6.3 illustrates the levels of selective financial assistance accepted during the period 1988-89 to 1991-92, showing the value of total associated investment each year. Table 6.4 shows the associated employment levels in each of the years.

Chart 6.3 Contribution of IDB Selective Financial Assistance to total associated investment**Table 6.4 IDB: Employment associated with Project Investment**

	1988-89	1989-90	1990-91	1991-92
New Jobs Promoted				
Home industry	3,797	3,154	3,108	1,911
Inward investment	1,856	1,577	258	80
Renewed	1,685	3,808	3,554	2,262
Maintained	745	376	500	427

Helping to Improve Competitiveness

6.7 Table 6.5 shows the level of company interest in achieving BS 5750, (the internationally recognised British Standard for independently assessed quality assurance management systems), and the benefits obtained by local companies from their participation in IDB sponsored trade missions and exhibitions.

Table 6.5 Indicators of Advisory Service to Industry and Marketing Support

	1988-89	1989-90	1990-91	1991-92
Advisory Service to Industry BS 5750				
No of Applications	85	181	279	396
Assignments completed	33	37	55	169
Marketing				
Value of Orders Generated (£ million)				
(i) Trade Missions	24.2	38.7	33.5	72.7
(ii) Exhibitions	45.0	36.1	12.2	51.6

6. Department of Economic Development

Industrial Property

6.8 IDB's property portfolio (see Table 6.6) is being steadily reduced as a result of a continuing privatisation programme. Client companies are encouraged to purchase their premises, while factories surplus to need are offered for sale on the open market. Since 1982, 601 factories have been sold, to leave a stock of 100, with a total area of 0.29 million square metres, at 31 March 1992. A sales target of 20 factories and 250 acres of land has been set for 1992-93.

Table 6.6 IDB industrial property

	1988-89	1989-90	1990-91	1991-92
Factories completed during year				
Total number	6	9	9	5
Total area (square metres)	8,710	30,822	13,135	53,283
Total cost (£ million)	2.7	16.2	8.9	25.2
Disposals during year				
Factory Sales Target	130	30	163	30
Number of factory sales	162	47	128	39 ⁽²⁾
Value of factory sales (£ million)	16.9	12.3	16.1	3.5
Value of land sales (£ million)	2.3	1.6	2.8	2.5
Property Portfolio at 31 March				
Industrial land held (acres)	4,900 (2,200 un-allocated)	4,848 (1,930 un-allocated)	4,595 (1,654 un-allocated)	4,659 (1,636 un-allocated)
Total factory stock	311	274	136 ⁽¹⁾	100 ⁽¹⁾
Total factory floor space (million sq m)	0.68	0.47	0.34	0.29

(1) Represents the number of factory buildings. In previous years the stock was calculated to include subdivided units within large factory buildings.

(2) Excludes 2 purpose-built factories not included in 1990-91 total factory stock.

LOCAL ENTERPRISE DEVELOPMENT UNIT

Aims

6.9 The encouragement of indigenous small firms is also an important part of overall industrial development strategy in Northern Ireland. The main aim of the Local Enterprise Development Unit (LEDU), Northern Ireland's small firms' agency, is to strengthen the economy by encouraging enterprise and stimulating improvements in the competitiveness of new and existing businesses. The number of enquiries and requests for advice and assistance from LEDU reflects the importance of small and medium sized enterprises in the economy. It also confirms the existence of a pool of business ideas and talent which, with appropriate guidance and direction, can be turned into enduring jobs.

Achievements

- Jobs Promoted

6.10 During 1991-92, 2,500 additional jobs were created by LEDU assisted businesses, either through expansions or business start-ups. However, because of the difficult economic conditions during the year there were also a significant number of closures, resulting in an estimated 3,150 job losses. The percentage change in employment (-2.4%) in LEDU assisted companies, however, is lower than that experienced by the relevant working population as a whole (a 3.3% fall).

- Sales by LEDU Companies

6.11 Sales by LEDU assisted companies grew by 8.2% in 1991-92, after discounting for inflation.

- Survival of Companies and Jobs

6.12 Table 6.7 shows that the survival rate of LEDU-assisted companies, and the survival rate of jobs in them, compares favourably with those of other companies in Northern Ireland and companies in the Republic of Ireland (ROI) and Leicestershire. The latter has been included in the comparison because its industrial base is of similar size and composition to NI and its urban structure is based around a major city of similar size to Belfast.

Table 6.7 Survival Rate of LEDU-Assisted Firms⁽¹⁾ - A Comparison

Area	Stock of Firms 1986	No of Survivors to 1990	Survival Rate (No of firms per 100)	Survival of Jobs (% of Base Year)
LEDU assisted	727	653	89.8	93.2
NI Non-LEDU	2,181	1,367	62.7	67.7
Leicestershire	2,348	1,869	79.6	82.3
ROI	5,763	4,076	70.7	81.3

(1) Firms are indigenously-owned manufacturing firms with less than 50 employees in 1986. Non-LEDU figures for Northern Ireland are estimates subject to revision.

Approach	<p>6.13 Assistance from LEDU is focused on overcoming obstacles to growth and improving the competitiveness of Northern Ireland's small businesses. Emphasis is placed on areas such as training, marketing, quality, design and research and development. A key aim is to increase the number, turnover, profitability and hence employment potential of competitive small businesses.</p> <p>6.14 The sectoral approach will continue to have a key place in LEDU's operations and assistance will be targeted at 4 key stages of business development: pre-start-up, start-up, established businesses and growth businesses.</p>
Short Term Targets	<p>6.15 In keeping with its revised strategy, LEDU has set itself challenging targets for 1992-93. The prime targets are:</p> <p>(i) Enterprise Culture and Pre Start-Up Work 5,000 individuals introduced to the network for the first time. 3,000 individuals provided with enterprise training.</p> <p>(ii) Start-Up Activity (First 2 years) 1,000 companies provided with post-start-up training. 1,215 start-up projects of which 65 will have good growth potential.</p> <p>(iii) Established Business Support 1,340 contracts for the improvement of competitiveness involving 700 companies. 200 business action plans with 30 resulting in realisable growth opportunities and 15 progressing to growth company status. 300 companies participating in exhibitions or trade links outside NI or through specific exporting initiatives.</p> <p>(iv) Growth Business 134 contracts with growth companies of which 9 will have significant growth implementing proposals.</p>
Value for Money	<p>6.16 Table 6.8 sets out the agency's programme and administrative expenditure for the period 1986-87 to 1995-96. LEDU's VFM target for 1993-94 is to reduce the administrative cost of existing activities by 2% per annum.</p>

Table 6.8 LEDU gross expenditure 1986-87 to 1995-96

£ million

	Administration	Programme	Total
Actual expenditure			
1986-87	3.5	22.0	25.5
1987-88	4.0	18.0	22.0
1988-89	5.6	20.2	25.8
1989-90	5.2	27.1	32.3
1990-91	7.2	32.5	39.7
1991-92	7.5	26.2	33.7
Planned expenditure			
1992-93	7.4	31.5	38.9
1993-94	7.6	27.1	34.7
1994-95	7.9	27.4	35.3
1995-96	8.0	27.5	35.5

The figures exclude resources allocated to the 'Making Belfast Work' initiative.

Citizen's Charter 6.17 LEDU is committed to the total quality ethos. The principles of the Citizen's Charter are enshrined in LEDU's total quality policy, the success of which will be measured by the annual attitudinal survey of LEDU client companies.

INDUSTRIAL RESEARCH AND TECHNOLOGY UNIT

6.18 The Industrial Research and Technology Unit (IRTU) was established in March 1992 to improve the competitiveness of industry through increased industrial research and development, innovation and technology transfer. IRTU brings together the majority of the technology related services of DED and provides NI companies with single door access to financial support for R&D activity, technical advice and a wide range of scientific and technological information.

Overall Aim

Key Objectives

6.19 IRTU has 6 key objectives:

- to improve the status of innovation and the level of technological awareness and proficiency in industry;
- to increase the level of industrially driven research and development;
- to encourage closer collaboration between industry, academia and Government in order to secure increased participation in national and international research and development and technology transfer programmes;
- to provide scientific services and technical consultancy support which are sharply focused to the needs of industry and Government;
- to promote increased industrial utilisation of locally available information sources, technical services and advice networking; and
- to enhance the scientific services to Government and industry necessary for effective environmental management and energy conservation.

Expenditure

6.20 The momentum of the new organisation is reflected in increased financial and manpower resources. IRTU expenditure is advanced in support of specific projects on a co-financing basis with industry and through a range of programmes targeted at specific aspects of technological development. The key criteria for assistance are commitment to, and delivery of, quality projects allied to the potential to improve innovation and industrial competitiveness.

Science and Technology Programme

6.21 The Science and Technology Programme, which provides support for both industry-only and industry-university collaborative research, continues to grow. During 1991-92, £3.2 million was committed to 14 new projects, bringing the total to £6.8 million since the Programme began in 1989. To date 55 projects have been approved under the Programme.

Product and Process Development Programme

6.22 The Product and Process Development Programme, formerly administered by the IDB and LEDU, has been transferred to IRTU. The Programme is aimed at developing new products and processes which offer significant innovative and technological advances for the industry concerned. During 1991-92, 112 new products were approved.

STRIDE

6.23 The EC STRIDE Programme commenced in 1992. Its aims are to promote research and development in NI industry and universities, so strengthening the region's research and technological infrastructure. Some £9.8 million is being channelled to a range of research projects in both the universities and industry. These include research in areas such as semi-conductors, advanced materials, knowledge based systems, IT and telecommunications, biotechnology and engineering composites. STRIDE offers a new opportunity for the research community to co-operate with industry, so that firms can develop within Northern Ireland the technology they need to remain competitive in the Single Market.

Teaching Company Scheme

6.24 IRTU is one of the UK sponsors of the Teaching Company Scheme under which newly-qualified graduates carry out key projects in companies under the joint supervision of academic and company staff. This helps develop graduates for careers in industry, as well as facilitating the transfer of technology between universities and industry. Currently there are 38 active programmes providing some 85 places. This compares favourably with a total of approximately 400 programmes in the UK as a whole.

Industrial Science Centre

6.25 IRTU also includes the Industrial Science Centre (ISC). ISC (with a staff of about 100, mostly scientists) aims to provide a cost-effective service to Government and industry in scientific and technical areas which strengthen the Northern Ireland economy or assist Government to meet its statutory obligations. Services are charged at full economic cost and a memorandum trading account is presented at the end of the year.

Future Strategy

6.26 The Unit will provide a coherent, comprehensive and consumer orientated support service for industry and commerce in line with the principles set out in the Citizen's Charter and based on the theme of continuous quality and improvement. For the 1993-94 year, IRTU's Key Challenge is to fully implement the STRIDE and PRISMA programmes and to promote increased expenditure on industrially relevant R&D in Northern Ireland.

Key Challenge

LABOUR MARKET SERVICES

6.27 As part of DED's economic strengthening role, the Department seeks to provide the infrastructure necessary to support employment in NI. There are 4 key areas:

- Industrial Relations;
- Fair Employment;
- Equality of Opportunity; and
- Health and Safety.

Industrial Relations

- Labour Relations Agency

6.28 The legal and administrative framework for industrial relations in Northern Ireland is separate from that in Great Britain but the legislation here has generally followed that in the rest of the United Kingdom. The Labour Relations Agency is statutorily charged with the promotion of good industrial relations in NI. The three main ways by which the Agency achieves this objective are:

- (i) Collective Conciliation (involving a group of workers);
- (ii) Individual Conciliation (involving individual workers); and
- (iii) Advisory Role.

Table 6.9 illustrates the resources and key activities of the Agency.

Table 6.9 Labour Relations Agency Expenditure and Activity

	1990-91 ⁽³⁾ Outturn	1991-92 ⁽³⁾ Outturn	1992-93 Estimated Outturn	1993-94 Plans	1994-95 Plans	1995-96 Plans
Expenditure (£ million)	1.2	1.3	1.3	1.3	1.3	1.4
Staff numbers:	49	49	49	49	49	49
Activity Indicators						
(1) Numbers of collective conciliation cases received	115	112	110	115	115	115
(2) Numbers of individual conciliation cases received	2,368	2,423	2,500	2,500	2,500	2,500
Output Indicators						
(1) Collective conciliation cases settled by conciliation	Volume 103 Ratio (%) 90	100 89	99 90	103 90	103 90	103 90
(2) Individual conciliation cases settled by conciliation	Volume 2,033 Ratio (%) 86	1,791 74	2,000 80	2,000 80	2,000 80	2,000 80
Value for Money Indicators						
(1) (a) Collective Conciliation Cases handled	115	112	110	115	115	115
(b) Cost (£'000s)	83	48 ⁽¹⁾	134	138	144	153
(c) VFM (Unit Cost £) ⁽²⁾	722	429	1,218	1,200	1,252	1,330
(2) (a) Individual Conciliation Cases handled	2,368	2,423	2,500	2,500	2,500	2,500
(b) Cost (£'000s)	292	385	428	447	466	487
(c) VFM (Unit Cost £)	123	159	171	179	186	195

- (1) The reduction in cost (£35,000) between 1990-91 and 1991-92 was due to the presence of an officer seconded from outside industry at no extra cost to the Agency.
- (2) The removal of LRA's trade union recognition role in 1992 is expected to result in more protracted collective conciliation proceedings; this is reflected in the higher unit costs from 1992-93 onwards.
- (3) Revisions to some outturn figures reflect a refined method of measuring LRA activity.

Fair Employment**- The Fair
Employment
Commission**

6.29 The Fair Employment Commission (FEC) has been effectively discharging the duties imposed on it by the Fair Employment (NI) Act 1989. In particular, the vast majority of employers have co-operated with the Commission by fulfilling their statutory obligations to register and monitor the community composition of their workforces in the 3 monitoring rounds so far concluded. The data obtained from the monitoring exercise enables the Commission to target those concerns which appear to have an imbalance in their workforce and to recommend action and measures to rectify the situation.

6.30 In January 1992, registration, monitoring and review duties were extended to include all private sector firms with between 11 and 25 employees: registration commenced in April 1992 and monitoring in August. This has increased substantially the workload of the FEC as reflected in the indicators shown in Table 6.10.

6.31 The 1989 Act is being continuously evaluated to assess its impact and effectiveness in combating discrimination and promoting equality of opportunity. The Act will be formally reviewed after 5 years by the Central Community Relations Unit (CCRU).

Table 6.10 FEC Expenditure and Activity/Output Indicators

	1990-91 Outturn	1991-92 Outturn	1992-93 Estimated Outturn	1993-94 Plans	1994-95 Plans	1995-96 Plans
A. Expenditure (£ million)	1.5	1.7	2.3	2.5	2.7	2.8
B. Staff Numbers	57	66	66	66	66	66
C. Activities						
1. Number of companies registered	1,880	2,000	4,000 ⁽¹⁾	4,200 ⁽¹⁾	4,500 ⁽¹⁾	4,500 ⁽¹⁾
2. Formal investigations	15	54	63 ⁽¹⁾	60 ⁽¹⁾	60 ⁽¹⁾	60 ⁽¹⁾
3. Determination of outstanding complaints under 1976 Act	101	86	6	-	-	-
4. Grants of assistance (to applicants to FET)	36	211	250	275	300	300

⁽¹⁾ Revised estimates based on more accurate information on the number of NI Companies which employ 11-25 persons and which since 1992 have been subject to registration and monitoring.

Equality of Opportunity**- Equal Opportunities Commission**

6.32 The Equal Opportunities Commission for Northern Ireland (EOC) works for the elimination of discrimination and to promote equality of opportunity as between men and women generally, and to keep under review the working of the Sex Discrimination (NI) Order 1976 and the Equal Pay Act (NI) 1970.

6.33 1991-92 saw a 28% increase in the number of legal complaints and enquiries dealt with. As in previous years, most of these complaints were settled without the need for recourse to an industrial tribunal. The EOC also worked with employers to improve workplace policies and practices on sex equality. Table 6.11 shows outturn and projected activity by the Commission.

Table 6.11 EOC Expenditure and Output/Activity Indicators

	1988-89 Outturn	1989-90 Outturn	1990-91 Outturn	1991-92 ⁽²⁾ Outturn	1992-93 ⁽²⁾ Estimated Outturn	1993-94 Plans	1994-95 Plans	1995-96 Plans
Budget (£ million)	0.6	0.6	0.9	1.0	1.1	1.1	1.1	1.1
Staff (Numbers)	16	19	25	25	32	32	32	32
Complaints Received	915	1,055	1,040	1,331	1,400	1,475	1,550	1,650
Complaints actioned by EOC staff	321	304	251	207	219	231	248	248
Cases judicially decided ⁽¹⁾	20	31 (14)	68 (57)	66 (59)	70	75	80	85
Negotiation								
Number of employers in negotiation or receiving advice on EO Programmes	15	24	26	28	30	35	40	45

⁽¹⁾ Figures in brackets shows cases settled between the parties.

⁽²⁾ Revisions to some outturn figures reflect a refined method of measuring EOC activity.

Health and Safety

6.34 The Health and Safety Division comprises a Health and Safety Inspectorate and a Legislation Section. The aims of the Inspectorate are to protect the health, safety and welfare of employees at work and to safeguard others whose health and safety may be put at risk as a result of work activities. The Legislation Section prepares appropriate legislation, and ensures that such legislation is kept in step with the corresponding Great Britain provisions.

- Health and Safety Agency

6.35 The overall aim of the Health and Safety Agency for Northern Ireland is to review and, where appropriate, make recommendations to the Departments concerned about arrangements for securing the health, safety and welfare of persons at work and protecting others against risks arising from the work activities. The agency has an annual budget of around £160,000.

**NORTHERN IRELAND
TOURIST BOARD****Main Aims**

6.36 The Board has been given the key role of promoting, marketing and developing tourism in Northern Ireland. It now has full operational responsibility for all the schemes of assistance for the tourism industry previously administered by the Department - ie the Tourism Development Scheme (£3.3 million in 1992-93), EC (£33 million for 1990-93) and IFI tourism programmes.

Policy Aim

6.37 The Department retains overall responsibility for tourism policy (including legislation). This policy is to increase the sector's contribution to the NI economy, by stimulating private sector enterprise and increasing employment opportunities.

NITB Overall Aim

6.38 In May 1992, NITB published its first Corporate Plan covering the years 1992-95. This defined the Board's overall aim as: "to develop and present Northern Ireland as a quality tourism destination within the international market place, to promote domestic tourism and to maximise the tourist industry's potential as a significant creator of wealth and jobs in Northern Ireland".

Key Challenge

6.39 The Board's Key Challenge for 1993-94 is to increase the contribution of tourism to economic development by attracting 1.45 million visitors to Northern Ireland in 1993.

Citizen's Charter

6.40 NITB has instituted a Customer Care Working Party to consider how to put into practice the Citizen's Charter principles.

Environmental Considerations

6.41 The scenic beauty and unspoilt environment of much of Northern Ireland are major promotional tools in NITB's marketing of Northern Ireland as a tourist destination. NITB has commissioned a "Sustainable Tourism" study (nearing completion) which will advise on the continuing development of tourism, while not detracting from one of its main assets.

Performance

6.42 Performance in the tourism industry is measured primarily in terms of the volume and value of tourist trade. The number of visitors to Northern Ireland has risen by 8% over the last 2 years to 1.186 million in 1991. Of even greater importance, holiday visitor numbers more than doubled between 1988 and 1991 to 263,000 representing 22% of all visitors (Table 6.12).

Table 6.12 Volume and Value of Tourist Trade

	1989 Outturn	1990 Outturn	1991 Outturn	1992 Targets	1993 Targets	1994 Targets
Visitors ('000s)	1,090	1,153	1,186	1,332	1,452	1,600
Revenue (£ million)	136	153	162	N/A	N/A	N/A
Purpose of Visit (%)						
Visiting friends or relatives	50	45	39	41	41	41
Holiday	14	19	22	23	25	27
Business	24	25	28	25	23	21
Other	12	11	11	11	11	11

6.43 Government's commitment to NITB in its new role is evidenced by the increased level of funding to the tourism industry from 1992-93.

Training and Employment Agency

Overall Aim

6.44 The aim of the Training and Employment Agency (T&EA) is to assist economic growth by ensuring the provision of training and employment services which contribute to Northern Ireland firms becoming more competitive, and to the workforce securing the skills and competences required for increased competitiveness.

Objectives

6.45 The Agency's main objectives are to:

- provide the unemployed, and those seeking to enter the labour market, with skills to find jobs;

- increase skills, and to encourage employers to develop the abilities and versatility of the NI workforce, with particular emphasis on management development;
- help those seeking work to find jobs and employers to find suitable workers;
- provide support for enterprise and inward investment; and
- provide an effective, efficient and high quality service to all its customers.

Key Challenge

6.46 In pursuing these objectives, the Agency's Key Challenge for 1993-94 is to increase by 10% the proportion of potential entrants into employment with higher levels of attainment as measured by qualifications. The target relates to all those in the 16-19 age group and will measure the achievement of both Educational and Vocational Qualifications.

Corporate Planning

6.47 Consistent with "Next Steps" practice, each year the Agency rolls forward a 3-year Corporate Plan setting out its objectives, priorities, programmes, resources and performance targets. Details of the achievement of these targets are contained in the Agency's Annual Report.

Citizen's Charter

6.48 A Customer's Charter, setting out standards of service which individuals and employers can expect from the Agency, was published on 14 September 1992.

Resources

6.49 The Agency has a staff of about 1,600, with a 1993-94 budget of £196 million (including administrative costs of £27 million). This excludes expenditure on Special Initiatives such as Making Belfast Work. For subsequent years the resources and planned activity levels may be affected by revisions in the annual Corporate Plans referred to above. For 1993-94 the Agency has a strategic VFM target of reducing the administrative cost of existing activities by at least 2%.

**SKILLS AND
COMPETENCE
FOR WORK**

Youth Training Programme**Aims**

6.50 The Youth Training Programme (YTP), administered by the Agency, aims to strengthen the Northern Ireland economy by laying the foundation for a skilled, flexible workforce and by assisting all 16 and 17 year olds to make the transition from school to adult working life. YTP offers full-time training and guarantees each young person under 18 a place on the Programme. It is delivered through a network of Training Organisations which are required to meet specific quality standards and are paid a set grant for each trainee.

6.51 The Agency is using the National Vocational Qualification (NVQ) system for assessing the achievements of trainees. Chart 6.13 shows the percentage of leavers attaining qualifications at NVQ level 2 or above, while Chart 6.14 illustrates the percentage of leavers entering employment and those returning to full-time education.

Chart 6.13 Youth Training - % of Leavers achieving one or more Units towards a qualification at NVQ Level 2 or above

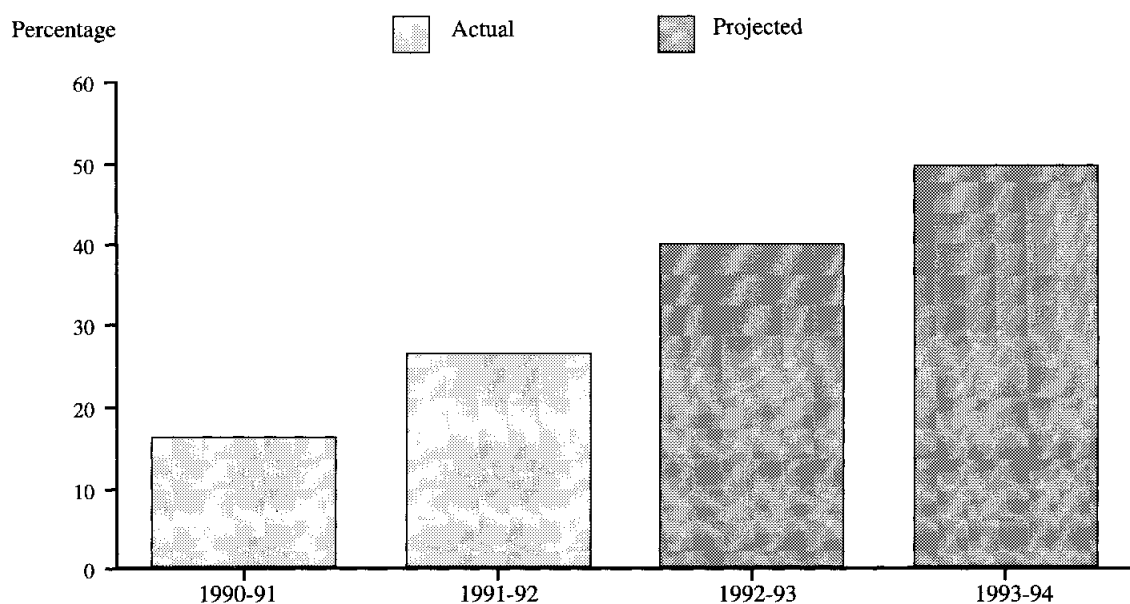
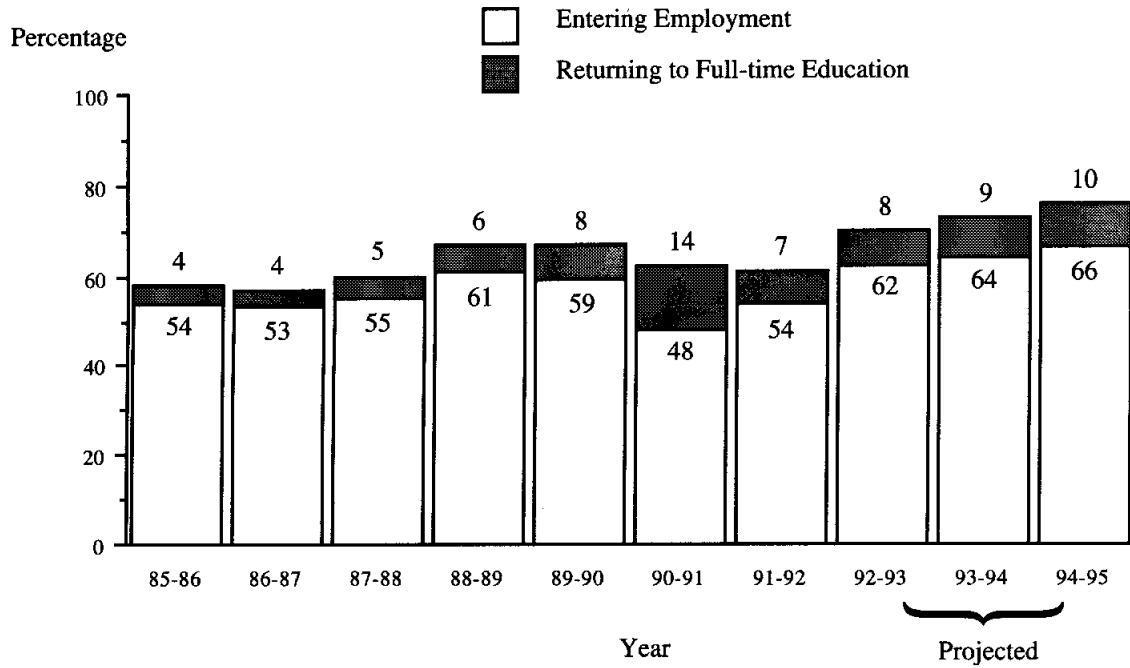


Chart 6.14 Youth Training - % of Leavers Entering Employment / Returning to Full-time Education

(Percentages for 1992-93 onwards are Projections)



6.52 Table 6.15 and Chart 6.16 show expenditure, cost per place and average occupancy levels for YTP. On 1 April 1992 responsibility for YTP in further education colleges transferred to the Agency and this is reflected in the figures from that date.

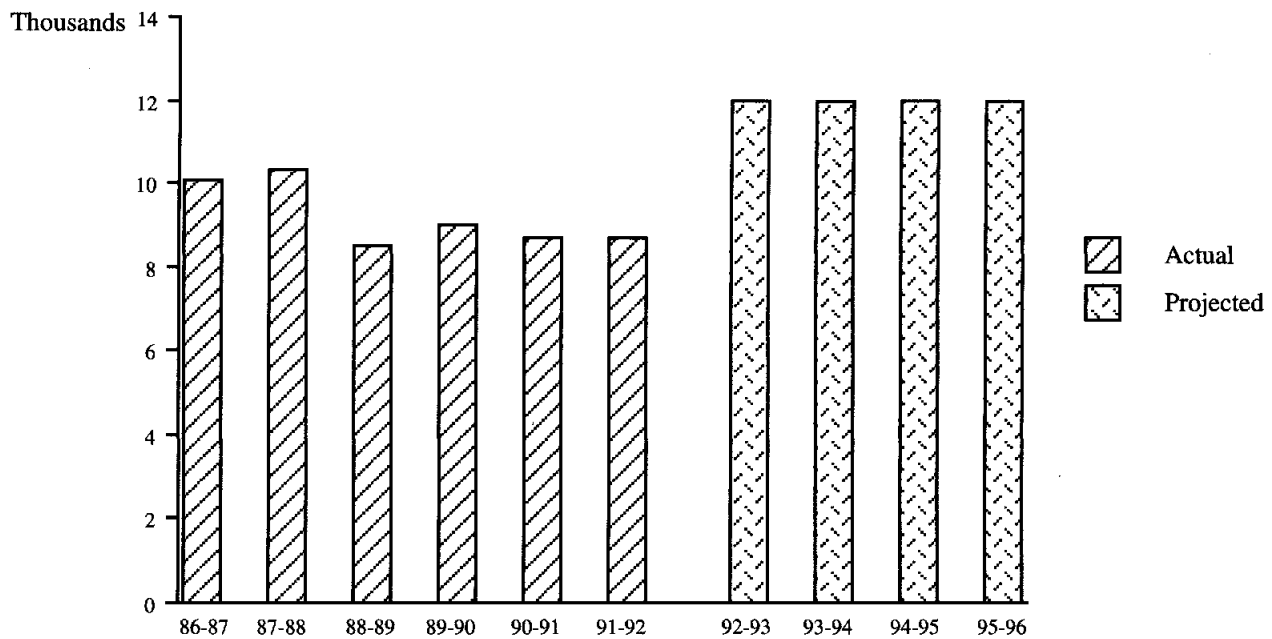
Table 6.15 Youth Training Programme - Expenditure and Average Cost per Place⁽¹⁾

	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Expenditure ⁽²⁾ (£ million)	30	32	37	33	32	46	46	47	48
Average Cost per Place (£)									
Target	-	-	-	3,855	3,750	3,770	3,840	3,900	4,000
Actual	2,620	3,510	3,890	3,942	3,753	3,753	-	-	-

⁽¹⁾ Figures for and up to and including 1991-92 relate to community and employer provision only.

⁽²⁾ Excludes expenditure under MBW & LI.

Chart 6.16 Youth Training - Average Occupancy



Note: Actual levels relate to Community and Employer Provision only.

Training Centres

6.53 Provision for the Training Centre network is set out in Table 6.17. The Centres provide training for young people and for adults in manufacturing, construction and business skills and provide customised training for industry. Over the next 3 years the Training Centre network will be reviewed and market tested.

Table 6.17 Expenditure on Training Centre Network

£ million

	1989-90 Outturn	1990-91 Outturn	1991-92 Outturn	1992-93 Estimated Outturn	1993-94 Plans	1994-95 Plans	1995-96 Plans
Training Centres - current	9.2	9.4	9.7	10.1	11.0	11.3	11.5
Training Centres - capital	0.5	0.5	0.5	0.7	0.7	0.7	0.7

- Performance and VFM

6.54 The performance of the Training Centre network is monitored against cost per trainee week and cost per placement into employment targets (see Table 6.18). From 1990-91, the duration of apprentice courses lengthened to 52 weeks. As a result, throughput was reduced, causing an increase in the cost of placement into employment.

Table 6.18 Training Centre Target Costs

	1990-91		1991-92		1992-93	1993-94	1994-95	1995-96
	Target	Outturn	Target	Outturn	Estimated Outturn	Target Plans	Target Plans	Target Plans
No of trainee weeks	134,670	125,540	114,526	106,214	114,526	114,526	114,526	114,526
Trainee week costs (£)	127	129	140	146	142	150	154	168
Placement into employment	2,640	1,576	1,670	1,765	1,670	1,670	1,670	1,670
Placement cost per trainee (£)	6,500	10,258	9,591	8,761	9,800	10,279	10,560	11,503

6. Department of Economic Development

Job Training Programme

- Aims

6.55 The Job Training Programme (JTP), administered by the Agency, is an employer based programme which aims to strengthen the Northern Ireland economy by assisting the long term unemployed into employment through training. It does this by offering opportunities to refresh, enhance and update existing skills or to acquire new ones. The programme is delivered on behalf of the Agency by a network of Training Organisations, drawn mainly from the private sector.

- Performance and VFM

6.56 Table 6.19 shows expenditure on the Job Training Programme, development targets and unit costs. The increase in unit costs is due to development costs, as the Programme seeks to increase the volume and level of vocational qualifications obtained by participants; also a new funding structure to encourage high level training provision introduced from 1 June 1992 can be expected to raise unit costs, as well as the level of training outcomes. The programme also contributes to the Making Belfast Work and Londonderry initiatives, under which an additional 380 places will be delivered in 1992-93 (see Chapter 10).

Table 6.19 Expenditure on Job Training Programme⁽¹⁾

	1989-90 Outturn	1990-91 Outturn	1991-92 Outturn	1992-93 Estimated Outturn	1993-94 Plans	1994-95 Plans	1995-96 Plans
Expenditure (£ million) (Programme only)	5.6	8.3	10.9	16.7	19.9	24.0	24.6
Average Occupancy							
- Target	1,500	2,650	4,170	4,400	4,980	6,000	6,150
- Outturn	1,743	2,341	2,912	-	-	-	-
Unit Cost (£)							
- Target	3,420	3,500	3,500	3,760	4,000	4,000	4,000
- Outturn	3,192	3,561	3,760	-	-	-	-

⁽¹⁾ Excluding Making Belfast Work and Londonderry initiatives

6.57 Over the next 3 years, resources have been provided to enable the Programme to deliver 2,000 additional employer-based training places for those who have been out of work for more than 6 months.

Action for Community Employment (ACE)

6.58 The aim of the Action for Community Employment (ACE) scheme is to provide temporary employment, of up to one year's duration, for long term unemployed adults in a wide range of projects of community benefit. Structured training has been introduced with the aim of improving performance and to preparing participants for future employment.

6.59 The majority of ACE projects are sponsored by voluntary organisations which undertake a wide range of environmental work, community care, energy conservation, and other activities. Estimated outturn for 1992-93 is £50 million, providing on average about 9,300 jobs. A further 250 jobs are provided under the Making Belfast Work initiative. Provision and targets for the next three years (excluding MBW provision) are shown in Table 6.20.

Table 6.20 Expenditure and places on ACE⁽¹⁾

	1991-92 Target	1991-92 Outturn	1992-93 Estimated Outturn	1993-94 ⁽¹⁾ Plans	1994-95 ⁽¹⁾ Plans	1995-96 ⁽¹⁾ Plans
Expenditure (£ million)	51.3	51.3	50.0	50.6	51.8	52.9
Energy Grant included in above (£ million)	0.5	0.5	0.5	0.5	0.5	0.6
Action for Community Employment Jobs	9,600	9,820	9,350	9,210	9,180	9,330
Programme Unit Cost (£)	5,291	5,173	5,294	5,440	5,592	5,615

⁽¹⁾ Figures exclude Making Belfast Work Initiative.

Effectiveness **6.60** As part of the on-going evaluation of ACE, a recent survey of all projects indicated that 38.5% of ACE employees had obtained a National Vocational Qualification (or deemed equivalent) during their period on ACE, the majority being at NVQ Level 1 (or deemed equivalent). The survey also indicated that 35.2% of ACE employees had obtained work whilst on ACE, or within six months of leaving the Scheme.

Enterprise Ulster **6.61** Enterprise Ulster is a Non Departmental Public Body wholly funded by the Agency. Its main objective is to offer employment training for between 6 and 12 months to the long term unemployed through practical work experience and directed training both on and off the job, similar to that under ACE. Provision and targets for the next three years are shown in Table 6.21.

Table 6.21 Expenditure and Places on Enterprise Ulster

	1991-92		1992-93	1993-94	1994-95	1995-96
	Target	Outturn	Estimated Outturn	Plans	Plans	Plans
Expenditure (£ million)	7.3	7.6	7.4	7.7	6.9	6.5
EU Jobs	300	321	285	270	240	225
EU Trainees	1,420	1,447	1,420	1,450	1,210	1,110
Cost per filled place (£)	4,252	4,345	4,289	4,467	4,741	4,894
No of leavers into work (%)	33	28	36	36	40	40

Business Support Division **6.62** The Division provides a fully integrated service to companies seeking to develop and train their workforce from director to operative.

- Company Development Programme **6.63** In 1992 the Company Development Programme (CDP) replaced the Manpower Training Scheme. CDP seeks to place increasing emphasis on human resource development in improving company competitiveness and requires employers to pay greater attention to their training and development needs, particularly at management level. It also offers special assistance to smaller companies to manage training. Table 6.22 shows expenditure and targets.

Table 6.22 Company Development Scheme: Expenditure and Targets

	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96
	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Expenditure (£ million)	5.25	10.8	12.7	12.1	12.4	12.7
Number of companies participating	52	133	225	300	300	300
Average Cost per company (£'000s)	100	81	56	40	40	40
Average private sector contribution (%)	55	55	55	60	60	60

- Management Development **6.64** Table 6.23 provides a breakdown over the 3 main areas which make up the Management Development Programme, while Table 6.24 gives information on two of the schemes in the Programme.

Table 6.23 Expenditure on Management Development

	1989-90	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96
	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Future Managers Expenditure	1.2	1.6	2.9	3.6	3.9	4.0	4.1
Existing Managers Expenditure	0.7	0.5	0.9	1.1	1.2	1.2	1.2
Other Initiatives Expenditure	-	-	0.1	0.5	0.2	0.2	0.2

Table 6.24 Management Development: Output and Performance Measures

	1989-90 ⁽¹⁾ Outturn	1990-91 ⁽¹⁾ Outturn	1991-92 Outturn	1992-93 Estimated Outturn	1993-94 Plans	1994-95 Plans	1995-96 Plans
Potential Managers - Graduate Management Development Programme							
Expenditure (£ million)	0.6	0.7	1.35	1.6	1.6	1.6	1.6
Places Provided	174	162	250	250	250	250	250
Employment Placement(%)	68	70	74 ⁽²⁾	75	75	75	75
Cost per Place (£)	3,500	4,000	5,400	6,400	6,400	6,400	6,400
Existing Managers - International Directors Programme							
Expenditure (£ million)	-	-	0.2	0.5	0.2	0.1	0.02
Places Provided (at 18 month intervals)	-	-	15	15	15	15	15
Cost per Place (£)	-	-	16,300	10,700	8,000		

⁽¹⁾ Information for 1989-90 to 1990-91 is in respect of the Junior Management and Graduate Attachment programmes which have been superseded by the Graduate Management Programme.

⁽²⁾ Provisional Estimate.

Enterprise Measures

6.65 Following a major external evaluation, the Enterprise Allowance Scheme closed for applications on 31 March 1992 and is now incorporated within LEDU's Business Start Programme. The Agency has, following the review, moved away from providing programmes aimed at pre-business start-up to support for the development and training of entrepreneurs of young businesses with growth potential. Table 6.25 shows expenditure on Enterprise Measures.

Table 6.25 Expenditure on Enterprise Measures

	1990-91 Outturn	1991-92 Outturn	1992-93 Estimated Outturn	1993-94 Plans	1994-95 Plans	1995-96 Plans
Expenditure (£ million)	0.6	0.5	0.5	0.6	0.7	0.7
Places Available	100	100	100	120	120	120
Cost per place (£)	4,000	4,000	5,000	5,000	5,800	5,800

EMPLOYMENT SCHEMES AND SERVICES

Objectives

6.66 The Agency's Employment Services have three main objectives:

- (i) to assist employers meet their recruitment needs and to provide a job and training placement service to adults and young people including disabled people;
- (ii) to provide vocational information, advice and counselling in support of schools careers programmes; and
- (iii) to help unemployed people, particularly those who have been unemployed for more than six months, obtain work and improve their chances of doing so.

Employment Service

6.67 The Service is delivered through 31 Agency offices, which offer the local community an integrated guidance and placement service. The drop in the number of placings in 1990-91 is due to the new YTP arrangements, whereby trainees can move into employment during the course of their training programme. Job vacancies in respect of the YTP age group are now referred direct to YTP Training Providers, rather than being dealt with by Agency offices, as was previously the case. Table 6.26 shows the Training and Employment Office performance.

Table 6.26 Training and Employment Agency Office Performance

	1987-88 Outturn	1988-89 Outturn	1989-90 Outturn	1990-91 Outturn	1991-92 Outturn	1992-93 Estimated Outturn
Placing services expenditure (£ million)	1.8	1.9	2.2	1.6	1.7	1.7
Notified vacancies	46,680	49,865	54,970	43,561	39,980	46,500
Placings	39,795	41,820	46,320	39,068	34,209	39,600
Placings per staff unit	71	71	80	85	74	86
Cost per placing (£)	44	44	47	42	49	44

Restart **6.68** The Restart programme includes in-depth counselling interviews during which the long term unemployed are offered a variety of opportunities, including a job, or a place on ACE, or on the Job Training Programme. Table 6.27 illustrates the programme's performance.

Table 6.27 Restart programme performance

	1988-89 Outturn	1989-90 Outturn	1990-91 Outturn	1991-92 Outturn	1992-93 Estimated Outturn
Expenditure (£ million)	1.0	1.0	1.0	1.1	1.2
Actual number of people interviewed	83,615	81,795	75,000	76,300	72,000
Number of people made an offer	78,055	72,875	66,772	75,483	69,000
Number of people who took up an offer	61,070	53,815	47,265	54,250	48,000
Interviews per staff unit	1,160	1,365	1,250	1,271	1,200
Cost per interview (£)	12	11	13	14	16

Provision for the Disabled **6.69** The Agency has a range of programmes to encourage equality of career opportunity for disabled people.

6.70 The Agency finances the trading deficit of Ulster Sheltered Employment Limited (USEL), which provides sheltered employment opportunities in a workshop environment for severely disabled people. The cost-effectiveness of this provision was reviewed during 1992-93 and plans are currently underway to improve the overall efficiency of the workshop operation.

6.71 USEL also acts as a sponsor for the Sheltered Placement Scheme where those with severe disabilities are placed with a host company. (See Table 6.28.)

Table 6.28 Average Numbers in Sheltered Employment

	1989-90 Outturn	1990-91 Outturn	1991-92 Outturn	1992-93 Estimated Outturn	1993-94 Plans	1994-95 Plans	1995-96 Plans
Ulster Sheltered Employment Ltd (Number)	88	86	83	70	56	56	56
Cost per place (£)	7,555	7,442	9,639 ⁽¹⁾	11,751 ⁽²⁾	8,982	7,821	7,821
Sheltered Placement Scheme (Number)	300	355	419	475	475	475	475
Cost per place (£)	2,750	3,059	3,579	3,681	3,865	4,058	4,261

⁽¹⁾ With effect from 1991-92 capital expenditure is included in overall expenditure figures.

⁽²⁾ Figure includes cost of redundancies incurred during 1992-93 in the rationalisation of USEL factory following a consultancy study.

6.72 The Agency also finances residential training for disabled people in catering, horticulture, secretarial services and upholstery/joinery courses at the Thomas Doran Training Centre. (See Table 6.29.)

Table 6.29 Placements at Thomas Doran Training Centre

	1989-90 Outturn	1990-91 Outturn	1991-92 Outturn	1992-93 Estimated Outturn	1993-94 Plans	1994-95 Plans	1995-96 Plans
Training places	20	20	15	14	20	20	20
Cost per place (£)	7,500	9,000	10,044	10,500	11,025	11,576	12,155

The increase in the cost per place from 1990-91 onwards is attributable to FE Colleges introducing a charge for a further education input to the training programme.

Energy

Energy Efficiency

- Overall Aim

6.73 The overall aim of the Energy Efficiency Service is to secure the maximum cost effective improvement in energy efficiency in the domestic, industrial, commercial and public sectors in Northern Ireland.

- Strategic Objectives

6.74 In March 1992 an energy strategy for Northern Ireland "Energy for the 90's and Beyond" was published. This identifies strategic energy objectives as:

- energy efficiency and the clean production and use of energy;
- lower costs and the protection of consumer interests;
- diversification of supply; and
- security of supply.

6.75 The document sets out a wide range of Government activities designed to bring about the more efficient use of energy in Northern Ireland. These include further promotional programmes, a new support scheme for industry and commerce, the promotion of small scale combined heat and power and the establishment of a Northern Ireland Energy Efficiency Action Group.

- Domestic Energy

6.76 Domestic energy accounts for 36% of the total energy used in Northern Ireland. A media campaign is aimed at encouraging householders to use energy more efficiently. Assistance is available to low income householders towards the cost of insulation and draughtproofing (see Table 6.30).

- Industry and Commerce

6.77 A promotional campaign targeted at industry and commerce has the long term aim of achieving a 20% reduction in energy consumption equivalent to £50 million. The campaign includes the dissemination of targeted information on energy efficiency generated by the UK's Best Practice Programme, publication of local case studies of energy saving projects, specialist technical seminars and advisory visits to industry by technical staff. Local industrial and commercial organisations are being urged to join the 'Making a Corporate Commitment Campaign' being run by the DOE (GB). The Energy Management Assistance Scheme (EMAS) was introduced from 3 August 1992. This replaces and builds on the former Energy Efficiency Survey Scheme (Table 6.31).

- Public Sector

6.78 An Inter-Departmental Committee on Energy Efficiency is co-ordinating the campaign aimed at securing a 15% target reduction in energy consumption by 1996. Energy performance in the Northern Ireland public sector in 1991-92 showed a 2.04% improvement compared with 1990-91. This compared favourably with the 2% reduction in energy performance across the UK Government Estate. Following a review of the energy management structures within the public sector, a programme of measures, including the restructuring of the DOE Energy Conservation Unit and the introduction of a computerised monitoring and targeting system, is being implemented to facilitate achievement of the target energy saving. In addition, a central fund has been established to finance cost effective energy efficiency capital projects. £1 million has been allocated to the fund for 1993-94, £2.5 million for 1994-95 and £2.5 million for 1995-96.

Table 6.30 Homes Insulation Scheme

Year	1985-86	1986-87	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93
Expenditure (£)	337,764	418,672	279,569	300,744	198,656	102,118	93,300	199,000
Number of completions	4,727	5,241	4,186	3,291	1,200	740	448	910
Estimated CO ² reduction in tonnes	9,454	10,482	8,372	6,582	2,400	1,480	896	1,820

Table 6.31 Energy Efficiency Survey Scheme

Year	1988-89 ⁽¹⁾	1989-90	1990-91	1991-92	1992-93 ⁽³⁾
Expenditure (£)	3,310	17,210	26,088	21,365	102,000
Number of applications	23	36	31	36	50
Potential annual savings (£) ⁽²⁾	62,977	1,166,560	1,976,902	2,421,405	3,000,000

⁽¹⁾ Scheme began 1 June 1988.

⁽²⁾ Relate to grant paid during the financial year.

⁽³⁾ Energy Management Assistance Scheme began 3 August 1992.

Electricity

6.79 The privatisation process will in time offer greater choice for energy users, a more efficient electricity industry and an industry which will be more responsive to the needs of its customers. The 4 power stations were sold by means of trade sales, Ballylumford and Coolkeeragh power stations on 31 March 1992 and Kilroot and Belfast West on 31 May 1992. The key challenge for 1993-94 is to complete the privatisation of the NI electricity industry with the flotation of NIE.

Key Challenge

6.80 Energy Efficiency has been given a high priority in the privatisation of NIE. A range of measures to promote energy efficiency will be a significant part of the regulation of the privatised electricity industry. These measures will give the industry a commercial incentive to increase efficiency, while maintaining high standards of customer service.

6.81 In accordance with a promise made in the Citizen's Charter, the Department in September 1992 made the Competition and Service (Electricity) (NI) Order 1992. This, mirroring similar legislation in GB, increased the powers of the Director General of Electricity Supply (NI) to act in the interests of electricity consumers, for example in setting the standards of service which NIE is to provide to its customers.

Gas

6.82 The sale of the cleared Belfast Gasworks site at Ormeau Road is expected to be completed during 1993-94. Income from the sale of this and any other remaining assets of Belfast Gas will be used to reduce the outstanding balance of monies payable to Belfast City Council in meeting the final net cost of rundown and closure of the Council's gas department.

DED ADMINISTRATION

6.83 The manpower of DED and the businesses (with the exception of LEDU and NITB which are non-departmental bodies) is around 2,800 permanent staff. The total running cost provision in 1993-94 is £56.9 million.

Key Challenge

6.84 The Department and its agencies have been reorganised to equip them to meet the challenge of delivering the Department's economic development strategy. The emphasis is on effective management of executive tasks, setting clear targets, clear allocation of responsibility, and greater managerial freedom for Chief Executives to get on with the job. In 1993-94 one of the department's Key Challenges is to complete examinations of the feasibility of managing all the executive services provided by DED along Next Steps principles.

Citizen's Charter

6.85 In relation to quality of service, the Department has committed itself to developing the 6 principles of the Citizen's Charter. To date the main focus has been concentrated on the Training and Employment Agency which interfaces directly with the public and which employs some 42% of all DED personnel. The T&EA Charter which was launched in September 1992, sets out the Agency's formal response to the Citizens Charter principles.

6. Office of Electricity Regulation

6.86 DED also issued a Redundancy Payments Service Charter in October 1992. The charter explains the services available and sets standards for their delivery; it also set up a freephone information service. Other parts of DED have embraced the principles, mostly through Total Quality Management (TQM) processes which go further than the Citizen's Charter to meet the focus on customer service as a strategic issue within their organisations. IDB, LEDU and the Industrial Science Centre (part of IRTU) have adopted this approach. The task for the future is for those organisations which already match Citizen's Charter principles to continue the work already done to make quality of service a strategic issue in their organisations and to extend the principles to all parts of the DED group.

Office of Electricity Regulation

Introduction

6.87 The Director General of Electricity Supply for Northern Ireland (the Director) was appointed on 1 March 1992. He is supported by the Office of Electricity Regulation Northern Ireland (OFFER NI), which deals with the issue of licences; the regulation of the business affairs and many technical aspects of the industry; monitoring price controls; and consumer affairs including monitoring the performance of Northern Ireland Electricity plc (NIE), the handling of consumer complaints and the provision of support for the Consumer Committee for Electricity.

Aims

6.88 OFFER NI's aim is to promote an efficient and competitive electricity industry in Northern Ireland and to protect the interests of customers.

Functions

6.89 The primary duties assigned to the Director under the Electricity (Northern Ireland) Order 1992 are:

- to secure that all reasonable demands for electricity are satisfied;
- to secure that licence holders are able to finance their licensed activities; and
- to promote competition in the generation and supply of electricity.

6.90 The Director has a number of other duties which include:

- protecting the interests of consumers of electricity supplied by persons authorised by licences to supply electricity in respect of:
 - (i) the prices charged;
 - (ii) the continuity of supply; and
 - (iii) the quality of services provided;
- promoting efficiency and economy on the part of persons authorised by licences to supply or transmit electricity and the efficient use of electricity supplied to consumers;
- promoting research into, and the development and use of, new techniques by or on behalf of persons authorised by licence to generate, transmit or supply electricity;
- protecting the public from dangers arising from the generation, transmission or supply of electricity; and
- securing the establishment and maintenance of machinery for promoting the health and safety of persons employed in the generation, transmission or supply of electricity.

Activities

6.91 Key activities in 1992-93 include:

- (i) introducing effective regulating and monitoring procedures;
- (ii) helping electricity consumers with their complaints; and
- (iii) giving preliminary consideration to the options for a new electricity trading system.

Resources	6.92 The estimated expenditure on the Office in 1992-93 will be some £0.8 million. In addition to the part-time Director the average number of staff in post in 1992 was 13 + 1 part-time. OFFER NI's expenditure is fully offset by licence receipts from the Licensees.
Targets, Outputs and Performance Measures	<p>6.93 Work in progress during 1992-93 includes:</p> <ul style="list-style-type: none"> - setting standards of performance for NIE; - considering NIE's Codes of Practice which commit the company to new policies to improve services to customers; - regulating the price control formulae contained in the licences; - issuing second tier licences; - monitoring and assessing the accounts of the licensees; - processing consumer complaints enquiries (in the period 1 April to 30 November 1992, 180 complaints and 333 enquiries were dealt with; and - discussing with NIE the revision of the Grid Code; issuing derogations and approving the Grid Code. <p>6.94 A Key Target will be the effective promotion of an efficient electricity industry and the development of a new Electricity Trading System by 1996.</p>
Environmental Issues	6.95 The Director has been considering Codes of Practice on the efficient use of electricity, which have been produced by NIE under the terms of its licence. He has also been involved in discussing, with the Department of Economic Development, possible arrangements for the operation of a Northern Ireland Renewable Energy Order.
Citizen's Charter	6.96 The Competition and Service (Electricity) (Northern Ireland) Order 1992 places a statutory duty on NIE to establish a procedure for dealing with complaints and this procedure has been considered and approved by the Director. The Director has also arranged for research to be carried out into the standards of performance which he will be prescribing in 1993-94.
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6. Office of Electricity Regulation

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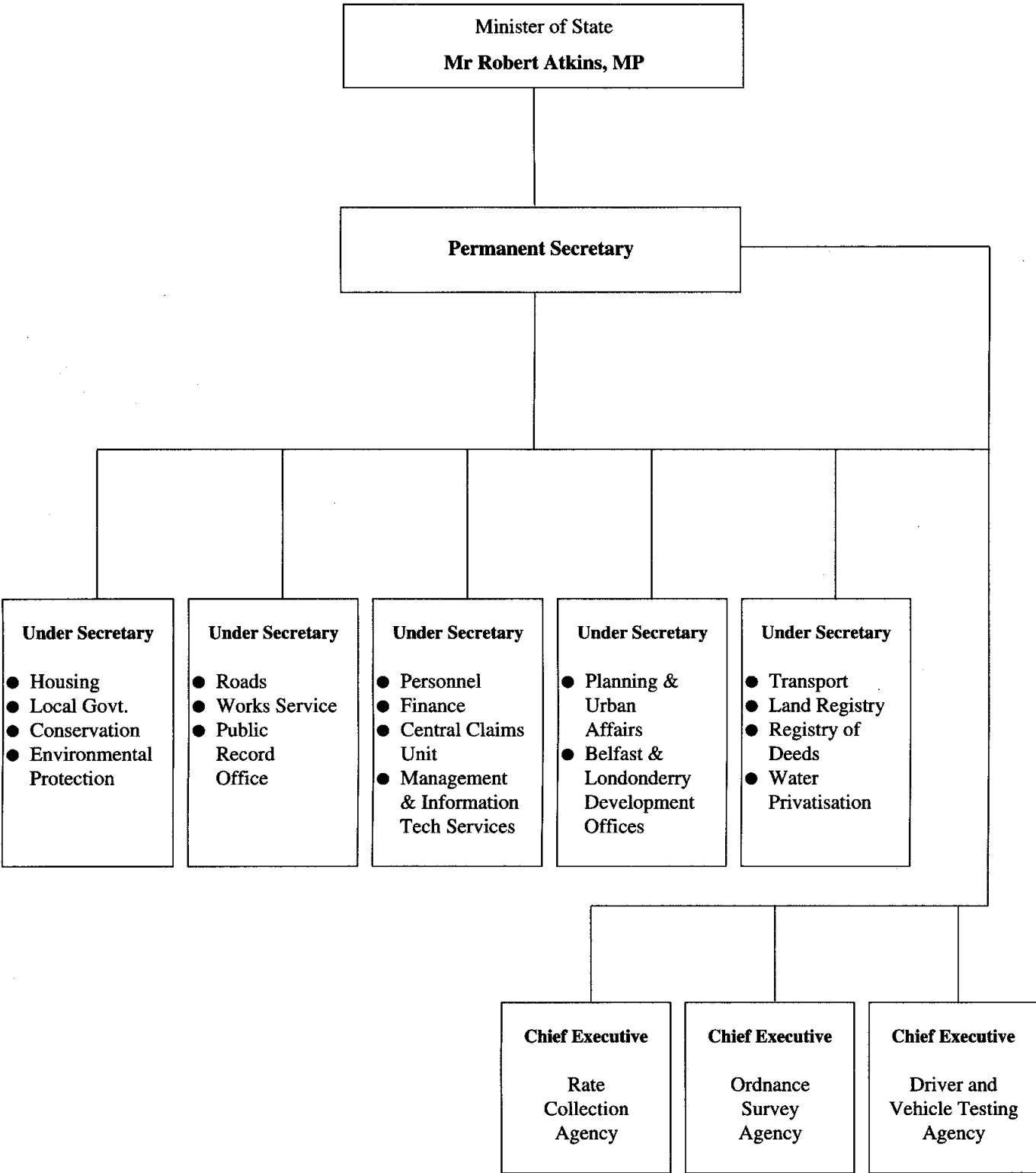
Training and Employment Agency: Corporate Plan 1992-95, T&EA 1992.

Training and Employment Agency Customer's Charter (1992).

Further information on these programmes may be obtained from:

Department of Economic Development
Netherleigh
Massey Avenue
Belfast BT4 2JP
Telephone: 0232 763244

DEPARTMENT OF THE ENVIRONMENT - STRUCTURE



Department of the Environment for Northern Ireland

Introduction

7.1 The Department of the Environment (NI) has responsibility for a wide range of functions which aim to maintain and improve the quality of the environment. It provides many of the basic needs of the community, including housing policy, transport, water and sewerage services, pollution control, roads, planning, conservation and urban renewal. The top command structure of the Department is shown opposite.

Roads, Transport and Ports

Table 7.1 Roads, transport and ports

	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Roads and bridges	80	81	97	95	104	107	117	118	114
Railways	10	10	11	11	12	12	11	11	10
Road passenger services	10	9	10	11	12	12	13	13	13
Ports	1	1	0	0	0	0	0	0	0
Civil aviation services	1	1	0	0	-	1	2	-	-
Administration	21	22	25	27	31	30	30	30	31
Net lending to NITHC	- 7	5	2	- 1	- 1	2	- 2	- 1	0
ERDF - Roads and Transport	3	2	2	2	6	4	4	2	0
Total	119	131	148	146	163	169	174	173	168

Expenditure on this programme is borne on DOE Vote 1 of the NI Estimates

ROADS

Aims

7.2 DOE is the sole roads authority in Northern Ireland. As well as policy and planning functions, it has operational responsibility for the public road system and associated lighting and parking services. DOE aims to:

- (i) operate and maintain the road system efficiently and economically, with due precedence being given to the main traffic route network;
- (ii) make the most effective use of the road system and make it as safe as possible, through road engineering and traffic control and management arrangements; and
- (iii) improve and develop the road system.

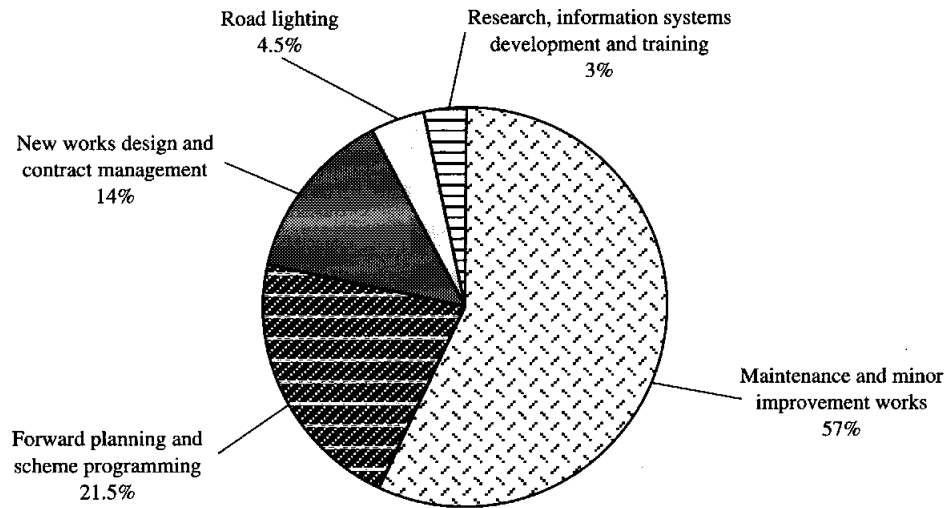
In all aspects of its work DOE takes account of the need to protect and, where possible, to enhance the environment.

7. Department of the Environment for Northern Ireland

Roads Service

7.3 DOE's roads functions are administered by the Department's Roads Service which undertakes the delivery of services both through private sector firms and its own direct labour force. Almost all new construction, installation and improvement works are carried out by private contractors, as is 60% of operation and maintenance work. The Service's direct labour force, comprising 1,600 industrial staff, is involved primarily in maintenance operations. The Service has 840 professional and technical engineering staff (see Chart 7.2). Administrative and other necessary support services are provided by around 600 other non-industrial staff.

Chart 7.2 P&T Staffing of Management Activities



The Road System

7.4 There are 24,216 kilometres of public road in Northern Ireland classified, for planning and management purposes, as indicated in Table 7.3. In 1991 there were 558,000 registered vehicles. The overall increase in traffic growth over the past few years has been about 3%. On the principal route network it has been over 5%.

Table 7.3 Road Classification

					Kms	
Class I			Class II	Class III	Unclassified	Total
Motorway	Dual Carriageway	Single Carriageway				
111	147	2,064	2,875	4,718	14,301	24,216

Expenditure

7.5 Expenditure on the construction, improvement and maintenance of roads is met mainly from central Government funds. Estimated expenditure for 1993-94 is £151.2 million, as detailed in Table 7.4.

Table 7.4 1992-93 Expenditure

New Provision and Improvement	£ million
Roads/Bridges	37.7
Lighting	2.8
Parking	0.5
Total	41.0
Operation and Maintenance	
Roads/Bridges	61.4
Lighting	8.5
Parking	1.7
Buildings, Plant and Vehicles	3.4
Total	75.0
Strangford Ferry	0.7
Administration	27.2
Other	7.3
Total	151.2

Note: Industrial pay costs and expenditure incurred on the purchase of materials/supplies through the Roads Service stores system are incorporated as and where relevant in the figures.

Investment Appraisal

7.6 Cost benefit analysis (COBA) is used in assessing new road investment proposals. This compares the benefits from journey time savings, reductions in the incidence and severity of accidents and changes in vehicle operating costs with the costs of construction and maintenance. Environmental considerations are also given due weight, environmental statements are published for public consideration in accordance with EC requirements for projects which are likely to have a significant effect on the environment.

Belfast Cross Harbour Road (and Rail) Links**Key Challenge**

7.7 The Cross Harbour combined road (and rail) links project in central Belfast represents the most significant single investment in transport infrastructure in Northern Ireland in many years. The design phase of a £31 million design and construct contract for the road and rail bridges has been completed. Construction work on the bridges is underway and is expected to be completed towards the end of 1994. The Cross Harbour project represents a total capital investment estimated at £89 million.

Major Works

7.8 Table 7.5 lists the major works schemes completed in the 1991-92 financial year. Table 7.6 lists the major works completed or in progress in the 1992-93 financial year.

Table 7.5 Major Road Schemes completed in 1991-92

Enniskillen Throughpass Stage 3B	
Strabane Bypass Stage 1.2	
Bushmills Road, Coleraine	
Martray Climbing Lane, Co Tyrone	
Jordanstown Road Stage I, Newtownabbey	
A1 Mullans Corner dualling, Dromore	
M1-M12 Link, Craigavon	
Cross Harbour, Belfast project	- Eastern Approaches Stage 1 (Embankment)
	- M2 Motorway widening over Dock Street Bridge

Table 7.6 Major Road Schemes completed/in Progress in 1992-93

Castledawson Bypass
 High Street / Hamilton Road, Bangor
 Strabane Bypass Stage 1.3
 Queen's Quay, Londonderry
 Dunmurry Bypass Stage 2D
 Cross Harbour, Belfast project - design and construct contract

Traffic Control, Management and Road Safety

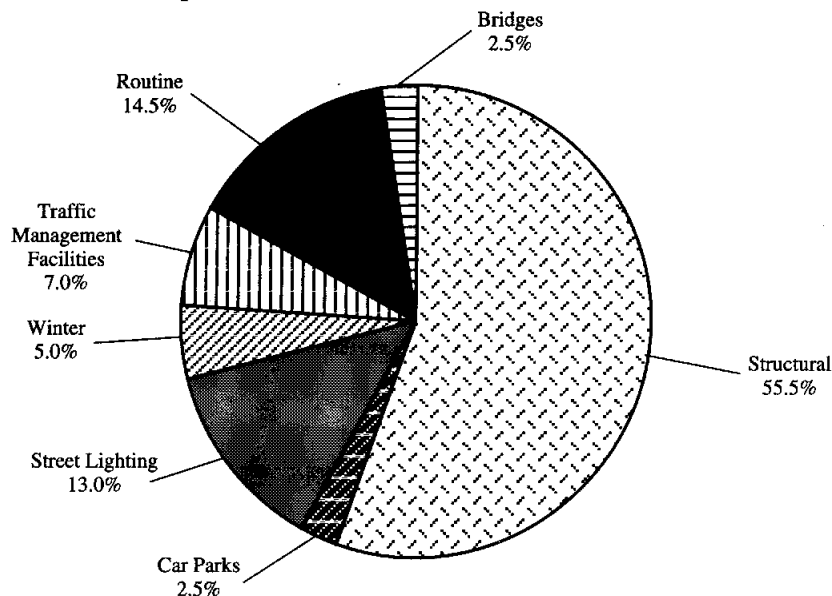
7.9 DOE aims to make the most effective use of the present road network and to make roads as safe as possible. Car parking is an important instrument of traffic management in urban centres. Consequently, DOE operates 350 public off-street car parks. Charged on-street car parking now provides 1,100 spaces in central Belfast. Further planned developments include automatic incident detection equipment and variable message traffic signs at the city end of the M2/M5 motorways, cross harbour road bridge and its eastern approaches. Localised schemes will be designed for sites with a history of accidents.

Minor works

7.10 Development of a series of minor road improvement schemes, to include staggered junctions, roundabouts, road realignments, traffic light installations and provision of footpaths and verges, will continue. It is planned to spend some £36 million on such schemes over the next 3 years.

7.11 Chart 7.7 indicates the proportion of expenditure on the main operation and maintenance activities in the period 1989 to 1991.

Chart 7.7 Operation and maintenance expenditure 1989-91



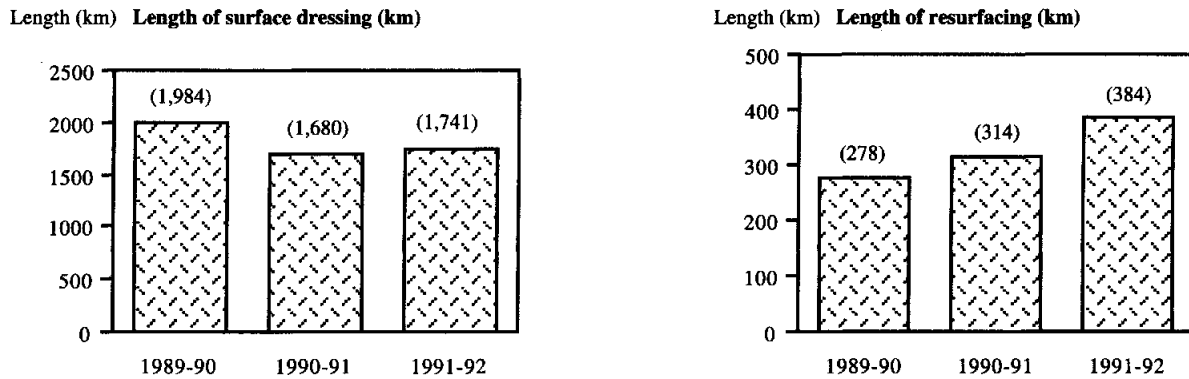
Structural Maintenance

7.12 The main budget emphasis is on structural maintenance to counter the effects of wear and tear caused by traffic, weathering and other factors.

- Needs Assessment

7.13 The structural condition of roads and related maintenance needs are measured and validated in a number of ways. The MARCH (Maintenance Assessment, Rating and Costing of Highways) procedure is used to assess the condition of Class I and Class II roads on an annual basis. A random sample of 10% of all Class III and unclassified roads is also assessed by MARCH, thus providing meaningful information about trends in the condition of that part of the network. Skidding resistance of road surfaces is assessed on a cyclical basis using SCRIM (Sideway Force Co-efficient Routine Investigation Machine), with structural strength and surface profile being assessed by means of the deflectograph and bump integrator respectively. The high speed road monitor (HRM) has also been brought into service to enable additional technical assessment of the main road network to be made.

7.14 976 carriageway kilometres of road, including 55 kilometres of motorway, have been resurfaced in the last 3 financial years. 5,405 kilometres have received surface dressing treatment (see Chart 7.8).

Chart 7.8 Structural maintenance

- Footway Maintenance **7.15** Over £8 million is spent each year on the repair and upkeep of footways. DOE aims to resurface around 240 kilometres of urban footpath each year. The number of public liability claims has reduced by nearly 50% in the past 5 years (from just over 6,000 to 3,200). Much of the reduction is due to the lower level of claims in respect of footway condition. Expenditure on claims dropped from a peak of £6.0 million in 1988-89 to £4.1 million in 1991-92 (a reduction of 30%).

Bridges **7.16** The 6,000 or so bridges and structures associated with the Northern Ireland road network undergo cyclical inspection and maintenance. Expenditure on maintenance work averages about £1.6 million each year.

7.17 DOE continues to carry out a comprehensive structural analysis to assess the load-bearing capacity of bridges and to determine rehabilitation needs to meet EC loading standards. Approximately 1,400 assessments have been undertaken to date, with a further 250 planned for 1993-94. Over the past 3 years, strengthening works have been carried out on 65 bridges. Estimated 1992-93 expenditure is £3 million.

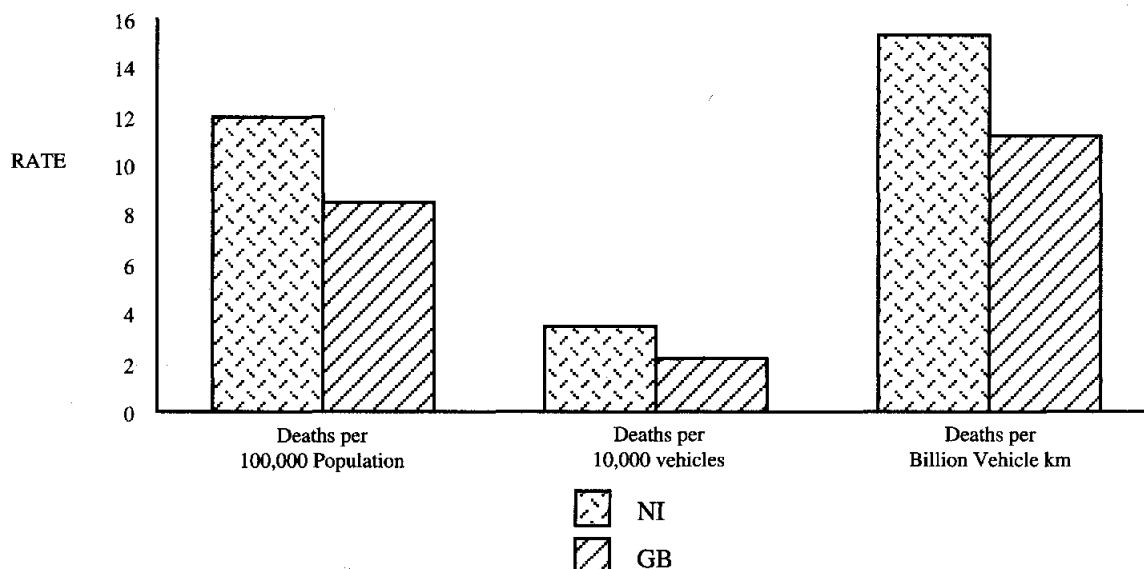
Winter Maintenance **7.18** Some 6,500 kilometres of road are designated for treatment, with priority being given to main routes.

Road Lighting **7.19** Over £11 million is allocated each year for the installation of new lighting schemes and the upgrading and servicing (including energy supply) of public road lighting which at present comprises nearly 190,000 lights.

Road Safety **7.20** Northern Ireland's road accident rate by population is lower than that in Great Britain, but as Table 7.9 demonstrates, the fatality and casualty rates are higher. Deaths per billion vehicle kilometres are lower in GB as shown in Chart 7.10.

Table 7.9 Northern Ireland's Road Casualty Rates compared to Great Britain

Road Traffic Casualties	Northern Ireland		Great Britain	
	per 100,000 population	per 10,000 vehicles	per 100,000 population	per 10,000 vehicles
1982	529.2	175.8	609.8	169.0
1983	499.9	160.0	563.9	152.9
1984	564.2	172.6	590.1	156.0
1985	554.4	184.2	577.6	150.3
1986	602.6	199.6	581.5	147.9
1987	630.9	204.9	561.8	140.4
1988	695.0	218.9	580.3	138.2
1989	733.5	224.2	614.6	141.3
1990	740.0	217.0	611.0	138.0
1991	648.9	182.0	555.3	127.0

Chart 7.10 Comparison of Road Deaths NI and GB 1991**Strangford Lough Ferry Service**

7.21 In 1990-91, the service carried 140,000 motor cars, 15,000 commercial vehicles and nearly 360,000 passengers. The volume of vehicular and foot traffic continues to rise.

Efficiency/Value for Money

7.22 During 1991-92, 51 contracts to the value of £13 million were subject to market testing. The overall scope of market testing activity is being expanded.

Consideration for Road Users

7.23 Work continues on improving the quality of roads services provided to the community in keeping with the principles and commitments of the Citizen's Charter. Every reasonable effort is made to minimise inconvenience and delay to the public during works on roads and associated facilities. Details about major road works are supplied weekly to the media and traffic flow information for the Belfast Area to radio stations. The AA and RUC also are kept updated on traffic conditions. DOE is aiming to ensure that, subject to the availability of power supply, 97% of the street lights in each area are working at any time.

PUBLIC TRANSPORT SERVICES

7.24 Oversight of public transport matters rests with the Department. Most bus and rail services are provided by Ulsterbus Limited and Citybus Limited, (two companies which operate under a single Board of Directors and Management) and Northern Ireland Railways Company Limited which are subsidiaries of the Northern Ireland Transport Holding Company (NITHC).

Strategic Objectives

7.25 The Department has accepted that public transport services should be enhanced, subject to the availability of necessary resources. Penetration by public transport, the needs of pedestrians and access by car users have been designated as priority subjects for study in the Belfast City Centre Local Plan. A draft plan will be ready in 1993. The NI Transport Holding Company has also appointed consultants to look at ways to improve public transport services throughout Northern Ireland.

Bus Services

7.26 Ulsterbus and Citybus are the main providers of stage carriage bus services in Northern Ireland. Ulsterbus is also engaged in tour and long distance coach operations. A minibus hire service is provided by Flexibus (a subsidiary company).

7.27 The companies have adopted a modern marketing strategy and embarked on a programme to provide more new bus stations throughout Northern Ireland to better cater for passengers' needs.

7.28 Public Finance, in the form of new bus grant, concessionary fares and fuel tax rebate, will remain an important source of support to the operations of the companies. Grant provision for the companies is set out in Table 7.11. Performance indicators included in the Corporate Plan of the companies are illustrated in Tables 7.12 and 7.13.

Table 7.11 Expenditure and planned provision for railways and buses

£'000s

	1989-90 Outturn	1990-91 Outturn	1991-92 Outturn	1992-93 Estimated Outturn	1993-94 Plans	1994-95 Plans	1995-96 Plans
Railways							
1. PSO and Level Crossings, Rail Link	6,657	7,354	7,224	6,570	6,978	6,632	5,790
2. Concessionary Fares	785	760	850	870	893	1,015	1,035
3. Capital Grants	3,857	3,047	3,910	4,859	3,035	3,111	3,173
Buses							
1. Concessionary Fares	5,351	5,725	6,670	6,580	7,243	7,412	7,550
2. Fuel Tax Rebate	2,945	3,200	3,731	3,476	3,864	4,004	4,127
3. Bus Purchase	3,200	2,799	2,647	2,850	2,560	2,863	3,022
4. Bus Shelters	26	26	20	80	90	100	102
Transport for the Disabled	72	125	256	450	609	650	663
Totals	22,893	23,036	25,308	25,735	25,272	25,787	25,462

Table 7.12 Performance Indicators for Ulsterbus Ltd

	1987-88 Outturn	1988-89 Outturn	1989-90 Outturn	1990-91 Outturn	1991-92 Outturn	1992-93 Estimated Outturn	1993-94 Plans	1994-95 Plans	1995-96 Plans
Passenger Journeys Per Bus									
Passenger journeys ('000s)	55,143	54,636	52,433	52,568	53,000	50,100	50,150	50,200	50,250
Number of buses	930	912	935	928	966	918	918	918	918
Number of mini buses		23	72	80	99	80	80	80	80
Journeys per bus	59,294	59,162	53,999	54,305	52,165	52,296	52,349	52,400	52,453
Revenue per bus (£)	34,242	36,710	37,614	41,800	43,223	47,443	47,735	48,006	48,278
Revenue Per Employee (£)	16,406	17,271	17,816	20,080	21,750	22,334	22,472	22,600	22,727

Table 7.13 Performance Indicators for Citybus Ltd

	1987-88 Outturn	1988-89 Outturn	1989-90 Outturn	1990-91 Outturn	1991-92 Outturn	1992-93 Estimated Outturn	1993-94 Plans	1994-95 Plans	1995-96 Plans
Passenger Journeys Per Bus									
Passenger journeys ('000s)	25,775	27,700	27,875	27,000	27,100	27,125	27,150	27,175	27,200
Number of buses	307	305	317	274	279	268	268	268	268
Journeys per bus	83,958	90,820	87,934	98,540	89,964	101,212	101,305	101,399	101,493
Revenue per bus (£)	36,042	40,826	43,931	53,303	55,107	60,018	60,168	60,466	60,522
Revenue Per Employee (£)	13,412	15,093	16,269	18,188	19,762	21,272	20,411	20,512	20,532

- Citizen's Charter

7.29 The bus companies will shortly publish a Passenger's Charter in consultation with the General Consumer Council for Northern Ireland. The Charter includes the following quality of service targets:

- 95% of buses to arrive within 7 minutes of the published time;
- all buses to be cleaned at least once a day;
- larger non-smoking areas to be designated on Ulsterbus (smoking is prohibited on Citybus);
- telephone enquiries to be answered within 30 seconds;
- waiting time to buy a ticket at a bus station to be no more than 5 minutes; and
- written complaints to be fully dealt with within 15 working days.

Railway Services

7.30 Northern Ireland Railways (NIR) is an important commuter carrier into Belfast. There are also inter-city services between Belfast and Dublin and Belfast and Londonderry. The network will be enhanced by the construction of the Belfast cross harbour rail bridge to link the 2 parts of the network.

7.31 The British and Irish Governments jointly announced in April 1992 that the accelerated upgrading of the Belfast to Dublin rail link would proceed. Work commenced in late 1992 and is expected to be completed within 5 years, reducing the journey time between Belfast and Dublin by up to 20 minutes. The cost in Northern Ireland is estimated at £32 million and the EC has indicated that it will provide substantial grant support.

7.32 NIR depends on the grant available under the Public Service Obligation (PSO) arrangement to meet its revenue deficit. It also looks to Government and the EC to fund its capital programme. The level of Government support is shown in Table 7.11. Performance indicators are illustrated in Table 7.14.

Table 7.14 Northern Ireland Railways Performance Indicators

Performance Indicators	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96
Passenger Miles (million)	93.1	100.4	102.6	104.7	115.1	121.7
Passenger Journeys (million)	4.9	5.3	5.4	5.5	6.1	6.4
Employees	837	852	873	873	876	879
Support: Revenue (£ million)	7.5	7.4	6.8	6.6	6.0	5.0
Capital Grant Release (£ million)	3.6	5.7	4.0	4.2	4.4	4.8
Passenger Income (£ million)	6.9	8.0	8.3	8.5	9.2	10.2
Other Income (£ million)	3.1	3.3	3.6	3.6	3.6	3.6
Labour Costs (£ million)	10.7	11.8	12.0	12.0	11.9	11.9
Total Costs (excluding non PSO depreciation and grants) (£ million)	16,962	18,375	18,115	18,025	18,074	18,115
Ratios						
Passenger Miles/£ Support	8.4	7.6	9.5	9.7	11.0	12.3
Income per £ Labour Costs	0.94	0.97	1.00	1.00	1.07	1.16
Income per £ Total Cost	0.59	0.62	0.66	0.67	0.71	0.76

- Citizen's Charter

7.33 NIR launched its Passenger's Charter in November 1992. It includes the following quality of service targets:

- 85% of trains to arrive within 10 minutes of the published time;
- all carriages and public areas to be cleaned every day;
- seating for passengers to be provided, with no more than 20 standing for every 100 seated;
- accommodation of at least two-thirds non-smoking to be provided;
- waiting times to buy a ticket to be no more than 10 minutes at peak periods and 3 minutes off-peak; and
- telephone enquiries to be answered within 30 seconds.

A compensation scheme has also been introduced to provide a cash refund or discount voucher for passengers where the company has failed to meet punctuality and reliability targets.

- Safety

7.34 NIR continues to make substantial investment in achieving higher standards of safety, including the modernisation of a number of level crossings in 1991-92 and 1992-93 at a cost of some £1.5 million. A Safety Management Programme commenced in 1992-93 to develop safety systems and improve staff training. The number of significant train accidents in the past 3 years is shown at Table 7.15.

Table 7.15 Significant Train Accidents

	Accidents	Fatalities	Train miles (million)
1989-90	2	3	99
1990-91	-	-	90
1991-92	1	-	100

Northern Ireland Transport Holding Company

7.35 The NITHC's Corporate Plan shows that the company will continue to trade profitably and provide services to its subsidiaries without payment in the form of dividends or rents. The company will continue to dispose of its property portfolio and use the proceeds under the External Finance Limit Mechanism for public transport purposes. The transport companies are subject to limits on their external finance and these are included in the planning total.

Transport for the Disabled

7.36 The Department funds the cost of a Transport Advisory Committee (a sub-committee of Disability Action) amounting to approximately £72,000 per year and pays an annual grant of £70,000 to Disability Action towards its transport services for the mobility impaired. Some £30,000 per year is available to meet applications from voluntary bodies other than Disability Action. A Dial-a-Ride service for the mobility impaired, initially in North and West Belfast, commenced operation in late 1992.

Airports

7.37 Belfast International Airport, which is managed by NI Airports Ltd, did not escape the effects of the recession, with pre-tax profits in 1991-92 down by £0.9 million from the previous year's figure, to £3.2 million. Passenger journeys were also down by 5.2% to 2.2 million. The cargo handled, however, increased by 1.9% to 31,843 tonnes. Capital expenditure was £3.3 million. Progress continues towards privatisation of NIAL by mid-1994.

Ports

7.38 Public Trust Port Authorities operate the ports of Belfast, Coleraine, Londonderry and Warrenpoint. Their expenditure is funded from their commercial operations and from assistance from the European Community Structural Fund. Table 7.16 provides details of trade (tonnage of goods) at the principal ports. During the past 5 years the throughput of freight (both inward and outward) has increased steadily.

Table 7.16 Trade at the Principal Ports: Tonnage of Goods through Principal Ports in NI 1987-91

INWARD TRAFFIC								(Thousand Tonnes)
Year	Belfast	Carrickfergus	Coleraine	Larne	Londonderry	Warrenpoint	Other Ports	Totals
1987	5,905	308	102	2,167	728	766	1,596	11,572
1988	5,845	346	71	2,163	859	792	1,403	11,479
1989	5,672	342	59	2,205	771	795	1,745	11,589
1990	6,350	308	38	2,245	707	946	1,864	12,458
1991	6,610	106	57	2,040	756	991	1,899	12,459
OUTWARD TRAFFIC								(Thousand Tonnes)
Year	Belfast	Carrickfergus	Coleraine	Larne	Londonderry	Warrenpoint	Other Ports	Totals
1987	1,038	2	34	1,576	30	237	347	3,264
1988	1,459	16	67	1,590	50	291	250	3,723
1989	1,333	23	54	1,675	20	394	205	3,704
1990	1,407	12	1	1,756	23	467	262	3,928
1991	1,515	24	1	1,708	39	470	315	4,072

**DRIVER AND
VEHICLE TESTING**

Aim	7.39 To promote and improve road safety in Northern Ireland through the advancement of driving standards and implementation of Government policies for improving the mechanical standard of vehicles.
Objectives	7.40 To improve the efficiency and effectiveness with which it operates systems of testing for both vehicles and drivers; and to ascertain customers requirements in the conduct of tests and if possible to improve service quality.
Financial Regime	7.41 The Agency commenced its operations on 1 April 1992 on the basis of a gross running costs regime. It is the intention to move to a net running costs regime to allow the Chief Executive greater freedom to manage flexibility. The Agency also operates a Memorandum Trading Account. The first annual report and accounts will be published later this year.
	7.42 The Agency operates from 15 Centres throughout Northern Ireland and has 260 staff. Forecast income for 1992-93 on a trading basis is £7.3 million with expenditure estimated at £6.95 million.
Service Performance Measures	7.43 Performance measures for the Agency are shown in Table 7.17.

Table 7.17 Performance indicators for the Driver and Vehicle Testing Agency

Quality of Service Indicators	Targets
Waiting Times	
(a) Vehicle Inspection	80% within 4 weeks; 100% within 5 weeks
(b) Driving Tests	80% within 8 weeks; 100% within 10 weeks
Productivity Measures	
(a) Vehicles	15.75 vehicles/man/day
(b) Driving Tests	7.6 tests/man/day
(c) Faulty Inspections	0.5% of tests conducted
Complaints	
(a) Booking Arrangements	less than 2% of applications received
(b) Conduct of Tests	less than 2% of applications received
Customer Satisfaction	
(a) Booking Arrangements	greater than 92%
(b) Test Procedures	greater than 96%
Unit Cost	£16.16

Notes: 1. As the Agency is in its first year of operation no comparison is possible with previous targets.

2. Target achievement date is April 1993.

Citizen's Charter	7.44 The Agency is committed under the Citizen's Charter to a number of further measures including: <ul style="list-style-type: none"> - customer awareness training for its staff; - introduction of personal identification; - linking bonus arrangements for staff to productivity and unit costs; - introducing compensation for the public when tests are cancelled; and - introducing as soon as practicable telephone booking, payments by credit or payment card and tests on summer evenings and Saturday afternoons.
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7.45 A number of these commitments have already been met. Agency staff have all attended appropriate training and now wear personal identification. A Compensation Scheme has been introduced. Work has commenced on a staff bonus scheme and a major postal questionnaire has been undertaken to ascertain the views of the public on the Agency's service. Lack of appropriate computer facilities has inhibited the introduction of telephone booking. Payment by credit card is under consideration. A substantial number of tests have been conducted on summer evenings and on Saturdays. The Agency is considering the introduction of such tests on demand for a higher fee.

Housing

Table 7.18 Housing - Summary Table

	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Housing grant to Northern Ireland Housing Executive	157	170 ⁽¹⁾	121 ⁽¹⁾	127	140	122	116	115	122
Net lending to Northern Ireland Housing Executive	99	86	80	60	54	59	55	60	59
Renovation grants/Enveloping ⁽³⁾⁽²⁾	45	42	36	32	32	32	37	38	39
Voluntary housing movement	34	34	28	25	27	46	34	33	34
Housing administration	2	2	2	2	2	2	2	2	2
Total	337	334	268	245	255	260⁽⁴⁾	244	248	257

Notes:

- (1) The reduction in Housing Grant between 1988-89 and 1989-90 is a consequence of the write off of some £366 million of NIHE indebtedness, thereby reducing interest charges. This had a neutral effect on the resources available for the Executive's programmes.
- (2) In years prior to 1988-89, Enveloping expenditure is included within 'Net lending to NIHE', thereafter it is included with renovation grants, reflecting its reclassification as revenue expenditure.
- (3) In years prior to 1989-90, expenditure on demolition (where it is not proposed to redevelop) and on the cyclic maintenance content of capital improvement schemes, is included within 'Net lending to NIHE'. Thereafter it is included within 'Housing grant to NIHE' reflecting its reclassification as revenue expenditure.
- (4) Includes £18 million special additional funding announced in November 1992 for the House Purchase Scheme.

Expenditure on housing services, including certain grants in aid, is borne on DOE Vote 2 of the NI Estimates.

Main Functions

7.46 The Department has overall responsibility for the formulation and direction of housing policy and works closely with the Northern Ireland Housing Executive (NIHE) on the implementation of policy in the public sector. The Department also promotes and finances the activities of 46 registered housing associations, which receive up to 100% funding for capital projects through a combination of grants and loans.

Aims

7.47 Poor housing was a major social problem in the past in Northern Ireland. While action on this front has achieved a great deal, much remains to be done in order to reduce unfit and disrepair, and to meet the needs of additional households. The aims of the housing programme are to:

- provide and maintain an adequate supply of suitable public and voluntary housing;
- meet urgent housing needs;
- improve public sector dwellings to appropriate standards;
- promote home ownership;
- encourage the renovation of private sector dwellings; and
- meet specialist housing needs.

7.48 1992-93 funding was boosted by an additional £18 million for house purchase. £9 million was provided for the NI Co-ownership Housing Association to purchase dwellings to encourage more households into owner-occupation with the remaining £9 million allocated to other housing associations and the Housing Executive to purchase dwellings for relet to those in urgent housing need.

7.49 The Northern Ireland Housing Executive is the sole public housing authority in Northern Ireland. As a public corporation (see Chapter 12), the Executive's external finance counts as public expenditure. Capital expenditure is financed by borrowing, mainly from Government, and by capital receipts from the sale of dwellings and land and from mortgage redemptions. Revenue expenditure on loan charges, management, maintenance and general administration is financed by rental income and by a grant from the Department to meet the difference between rental income and approved revenue expenditure. House renovation grants paid by the Executive are also funded directly by the Department.

7.50 The Housing Executive has 3 specific aims:

- (i) a strategic planning and development role;
- (ii) a key provider/landlord role to build new homes and improve its existing stock and to maintain, manage and allocate its stock in accordance with sound principles of housing management; and
- (iii) an increasing facilitating/enabling function to assist and help other bodies and agencies to meet housing need by the transfer of stock or land, by providing grant-aid and developing housing services and working with other organisations to both promote and encourage other forms of non-Executive scheme developments.

Achievements in 1991-92

7.51 The Executive's output targets were almost without exception achieved or exceeded. 814 dwellings were started against a target of 803. 9,780 starts were made on improvements to the Executive's own stock, against a target of 9,211; while 5,858 grant approvals were issued against a target of 6,050. Capital receipts from house sales were on target, with some 3,191 dwellings sold (see Chart 7.20 and Table 7.23).

7.52 Gross NIHE expenditure, which has been around £500 million since 1986-87, will rise to some £538 million in 1995-96. Because of NI's greater relative housing needs (see paras 7.57 and 7.59), the Government's public expenditure allocations underlying these gross expenditure levels have, since 1981, been proportionally higher than elsewhere in the United Kingdom. Table 7.19 shows gross expenditure on housing, together with the corresponding public expenditure associated with the programme. The high levels of expenditure over this period have been facilitated by:

- (i) capital receipts from sales of houses to sitting tenants, which the NIHE has been permitted to use in support of its programme; and
- (ii) rental income - in order to maximise the benefit from increased resources and to ensure that tenants make a reasonable contribution towards the costs of their homes, rents in recent years have been increased above the level of inflation and in line with the average guideline percentage increase set for Local Authorities in England.

Table 7.19 Gross housing expenditure and associated public expenditure

	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn ⁽³⁾	Plans	Plans	Plans
£ million									
Northern Ireland Housing Executive									
Capital account - expenditure:									
New housebuilding	57	56	51	39	40	35	40	51	57
Land and property acquisition	10	8	8	7	10	8	8	8	8
Action on existing dwellings and estates	80	83	76	71	66	66	58	49	52
Home loans	1	1	0	0	0	0	0	0	0
Accommodation and equipment	3	4	6	4	3	7	3	2	2
Total	150	151	142	121	120	117	109	111	119
Capital account - receipts:									
House sales	26	31	42	39	32	33	34	32	29
Land sales	1	2	3	2	1	1	1	1	1
Home loan redemptions	4	3	2	2	1	1	0	0	0
Total	30	36	46	42	34	35	35	33	30
Revenue account - expenditure:									
Loan charges	191	202	171	171	191	187	194	201	209
Housing and grounds maintenance	63	65	70	79	79	84	92	92	94
Supervision and management	41	43	46	51	50	52	54	55	57
Housing renovation grants/ Enveloping ⁽¹⁾	45	40	36	32	32	29	36	43	43
Miscellaneous	10	9	12	15	18	17	14	14	14
Total	350	359	335	348	370	369	390	405	417
Revenue account - receipts:									
Rents from dwellings and garages	143	156	169	184	194	209	226	237	248
Rents from commercial property	1	1	1	1	1	1	1	1	1
Miscellaneous	3	4	4	4	3	3	3	3	3
Total	147	161	174	189	198	214	230	241	252
Voluntary Housing Movement:									
DOE grants and loans	44	46	38	37	41	58	45	46	47
Receipts	9	12	10	12	14	16	13	14	14
Miscellaneous housing matters:									
Expenditure	2	2	2	2	2	2	3	2	3
Receipts	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Gross housing expenditure⁽²⁾	546	558	516	511	536	546	547	564	586

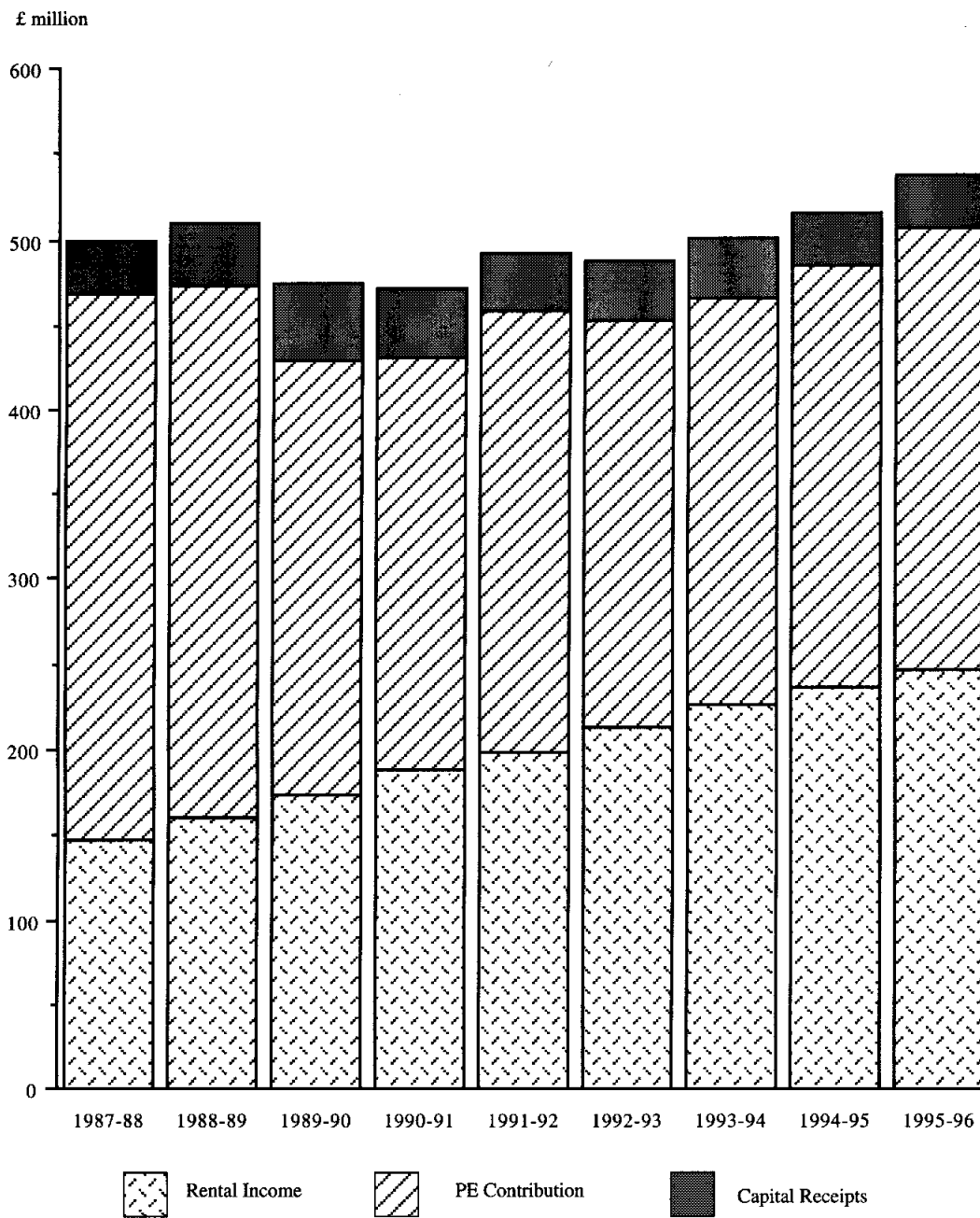
(1) See footnote (2) to Table 7.18

(2) Net public expenditure and net annual expenditure figures are difficult to reconcile due to the technicalities of the Public Expenditure system.

(3) Includes £18 million special additional funding announced in November 1992 for the House Purchase Scheme.

7.53 Chart 7.20 shows the gross resources available to the NIHE between 1987 and 1996.

Chart 7.20 Total NIHE Resources Available



Public Expenditure Contribution	322.5	313.6	255.0	241.0	260.7	239.9	239.9	247.9	260.1
Rents	147.6	160.3	174.6	189.0	198.2	213.3	226.5	237.1	247.6
Capital Receipts	30.2	36.0	46.4	42.4	34.6	35.0	36.6	32.8	30.4
Total	500.3	509.9	476.0	472.4	493.3	488.2	503.0	517.8	538.1

Main Expenditure

7.54 The main areas of expenditure in recent years and planned for 1993-96 are shown in Table 7.21. This expenditure supports a very considerable physical programme (Table 7.23) continuing the drive to improve poor housing conditions.

Table 7.21 Housing main areas of expenditure £ million

	1987-88 Outturn	1988-89 Outturn	1989-90 Outturn	1990-91 Outturn	1991-92 Outturn	1992-93 Estimated Outturn	1993-94 Plans	1994-95 Plans	1995-96 Plans
Expenditure									
New housebuilding	57	56	51	39	40	35	40	51	57
Improvement to public sector dwellings	80	83	76	71	66	66	58	49	52
Maintenance of public sector dwellings	64	65	70	79	79	85	92	92	94
Improvement and repair of private sector dwellings	45	40	36	32	32	29	36	43	43

1993-94 Programme

7.55 In 1993-94, gross expenditure on all NIHE housing services will remain very substantial at some £500 million. This should allow further progress to be made in closing the gaps in housing conditions between NI and GB and enable:

- (i) 1,100 new dwellings to be started, to meet the needs of housing applicants not catered for by the private or voluntary sectors;
- (ii) the improvement, to varying levels, of some 10,590 NIHE dwellings in response to the backlog revealed in a survey of its stock;
- (iii) the cyclical maintenance of 25,180 NIHE dwellings; and
- (iv) the improvement and repair of some 5,500 privately-owned dwellings, with the help of renovation grants (see Table 7.22).

Table 7.22 Approved renovation grants (Private Sector)

	1987-88 Outturn	1988-89 Outturn	1989-90 Outturn	1990-91 Outturn	1991-92 Outturn	1992-93 Estimated Outturn	1993-94 Plans	1994-95 Plans	1995-96 Plans
Improvement/Conversion Grants	4,170	3,260	2,755	2,864	2,632	2,400	2,500	(2)	(2)
Repair Grants ⁽¹⁾	7,134	5,039	5,166	3,495	3,226	3,000	3,000	(2)	(2)
Intermediate Grants	200	149	159	116	103	100	-	(2)	(2)

(1) The figures for repair grants exclude a large number of very small grants administered by Belfast City Council on behalf of the NIHE.

(2) Projections about the number of grants to be approved are not yet available.

Key Indicators

7.56 Success in achieving the broad objectives of the housing programme can be gauged through the results of periodic house condition surveys, through information on housing need from public sector waiting lists and from statistics on private housebuilding and tenure patterns. Recent progress in the achievement of the objectives of the housing programme is indicated in Tables 7.23 and 7.25.

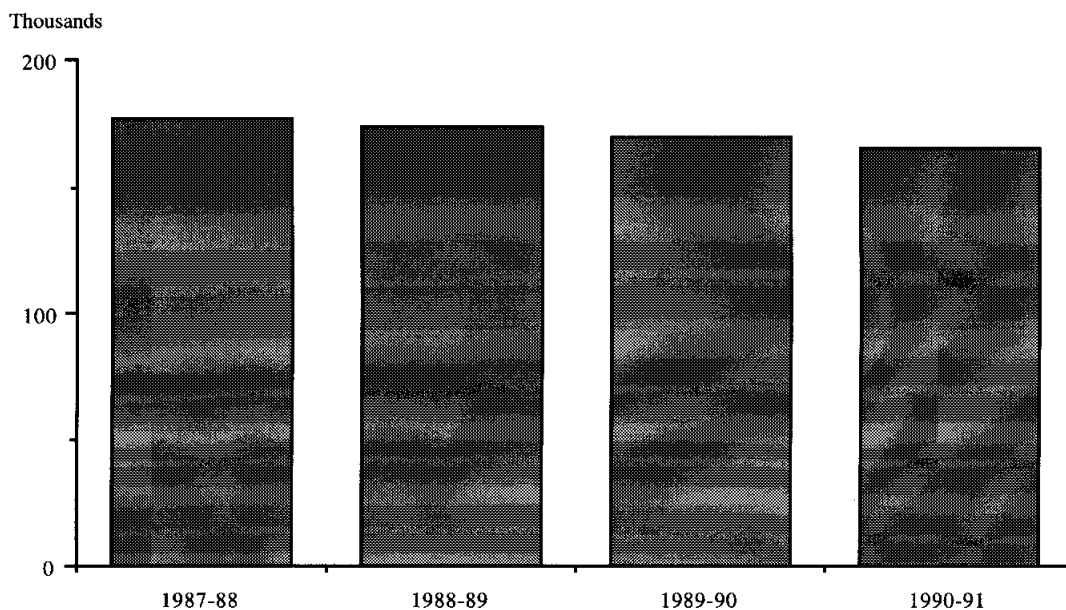
Table 7.23 Housing Executive Physical Activity

	1987-88	1988-89	1989-90	1990-1991	1991-92	1992-93	1993-94	1994-95	1995-96
	Actual	Actual	Actual	Actual	Actual	Estimated	Planned	Planned	Planned
New dwellings started ⁽¹⁾	1,632	1,554	1,404	1,007	814	1,000	1,100	1,100	1,100
Unit Cost of New Build (£) ⁽²⁾	22,450	22,830	24,670	26,200	26,650	28,100	29,200	30,390	31,600
Public Sector dwellings improved	9,103	6,896	10,620	5,070	7,741	5,450	10,490	10,590	10,590
Unit Cost of Improvement (£) ⁽²⁾	5,425	7,060	5,413	7,890	7,900	8,550	5,475	5,650	5,780
Public sector dwellings subject to cyclic maintenance	32,150	29,537	28,870	23,882	26,208	24,330	25,180	25,320	25,000
Unit Cost of cyclical maintenance (£) ⁽²⁾	710	900	1,175	1,120	1,160	1,180	1,200	1,250	1,300
Public sector dwellings subject to response maintenance	429,748	413,978	425,224	424,883	426,879	398,000	385,000	381,000	377,000
Unit cost of response maintenance (£)	29.9	32.5	33.1	34.6	35.0	34.0	34.3	35.4	36.3
House Sales	2,807	3,368	4,638	4,120	3,191	2,725	2,470	2,220	1,970
Total Housing Executive Stock	176,832	174,018	169,969	165,526	162,371	160,105	157,805	155,755	154,055

(1) NIHE starts are recorded as Contracts Let

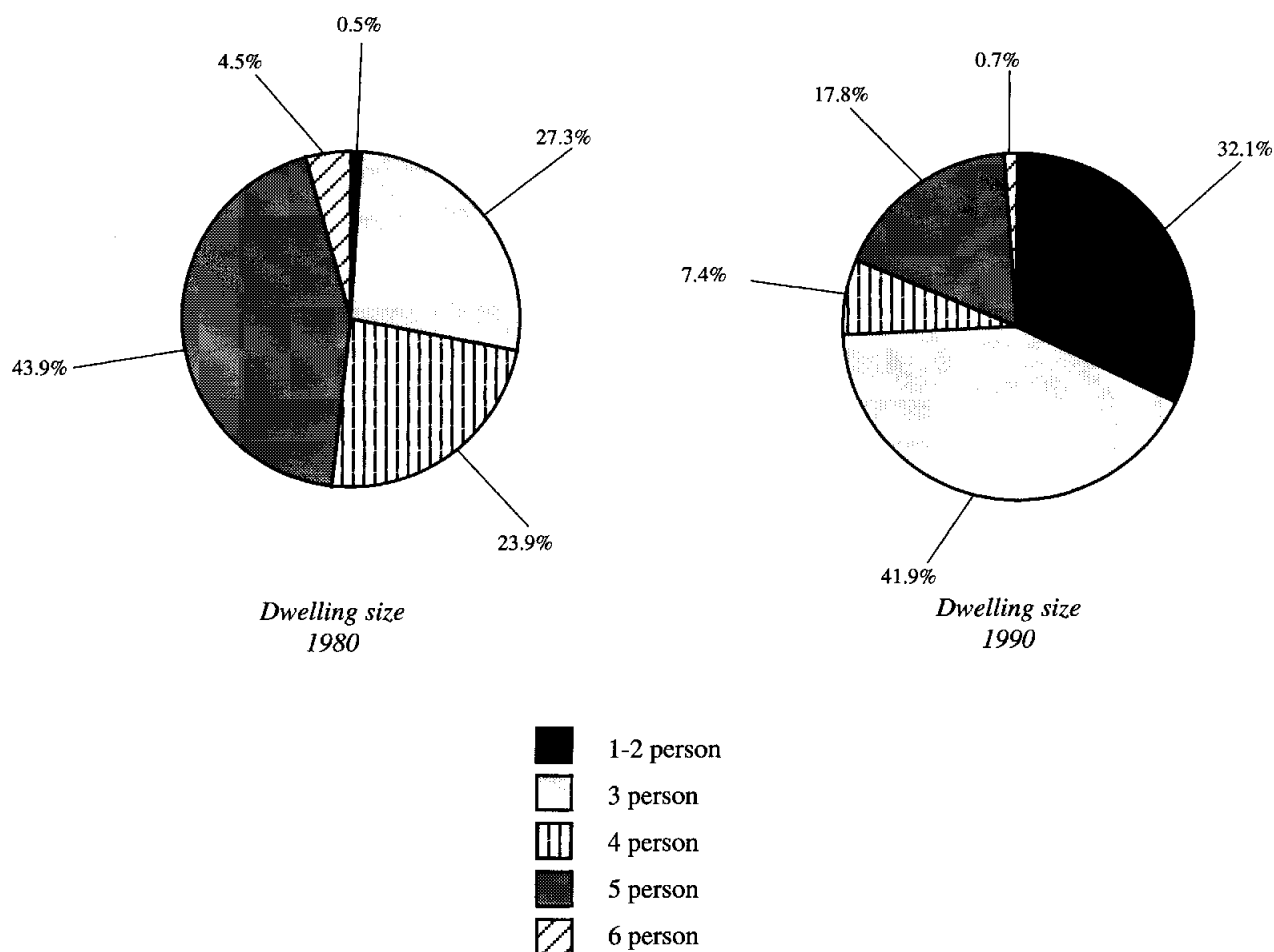
(2) Tender prices only

Housing Executive Stock 7.57 Since 1987-88, the size of the Housing Executive's stock has been steadily reduced, reflecting the success of its house sales scheme (see Table 7.23 and Chart 7.24). To meet the changing demands for housing, a feature of the Executive's new build programme has been the change in the size of homes produced (see Chart 7.25). Over 40% of the new build units are now 1-2 Bedroom dwellings compared to less than 1% in 1980. Bungalows, or ground floor flats, are constructed to full mobility standards to allow those households affected by some degree of disability ease of access and of movement.

Chart 7.24 Total NIHE Dwelling Stock at year end

Note Includes all voids and unsold dwellings purchased under the Scheme for the Purchase of Evacuated Dwellings

Chart 7.25 Change in the size of Executive Dwellings
1980-1990 New Build Dwellings



Housing Conditions

7.58 The Northern Ireland 1987 House Condition Survey showed a reduction in unfit levels to just over 8% in 1987 (compared with 14% in 1979 and 10% in 1984) and showed that very few fit dwellings were without full amenities. However, it also highlighted the fact that serious disrepair, particularly in the private sector, remained a problem and that rural unfit levels (at 65.3%) had not declined to the same degree as that for urban areas. These will continue to be priority areas. The results of the 1991 House Conditions Survey will be available in 1993. NIHE's waiting list was reduced from almost 27,000 in 1982 to around 23,000 at 31 March 1992, while in the same period the urgent need element (which is a more accurate indicator of need as opposed to desire for housing) was reduced from almost 16,000 to around 9,900 (see Table 7.26). 1991-92 saw slight increases in the total waiting list and the urgent need element.

Table 7.26 NI Housing Executive Waiting List (at 31 March)

	1988	1989	1990	1991	1992	1992 ⁽¹⁾
Total list	24,390	22,713	21,681	22,238	23,073	22,889
Urgent need element	11,157	9,722	9,213	9,906	9,922	9,928

(1) At 30 September 1992

Homelessness

7.59 The Housing Executive, often in conjunction with other statutory agencies and the voluntary sector, provides help and assistance as quickly and sensitively as possible to those who find themselves homeless. Since April 1989 the Executive has had just under 26,000 households presenting as homeless ie:

1989-90 - 6,675
1990-91 - 9,189
1991-92 - 10,084

The rate of increase in numbers presenting has substantially slowed down and indications in the first quarter of 1992-93 appear to confirm a levelling off at around 10,000 households per year.

7.60 In total, 11,676 of these households have been accepted as priority, representing an average acceptance rate of 45%. At 31 March 1992 some 600 households were living in temporary accommodation secured by the Executive. The average length of time spent in temporary accommodation during 1991-92 was 6.7 weeks. The Executive has provided a total of 9 hostels, and others are planned. In addition, arrangements have been established with a number of voluntary groups, many of whom are funded by the Executive, who provide accommodation for general needs or special groups.

Value for Money

7.61 Value for money continues to be fundamental to all NIHE programme decisions, ranging from the development of housing strategy through the use of economic appraisal and investment appraisal techniques to a rolling programme of VFM studies monitored by the Department. Value for money targets for 1993-94 are:

- (i) the completion of 1,000 dwellings at a cost of £40 million;
- (ii) the improvement of some 10,500 dwellings at a cost of £58 million;
- (iii) the programmed maintenance of some 25,000 dwellings at a cost of £30 million; and
- (iv) to promote, through the payment of £36 million grant, the renovation of 5,500 private sector dwellings.

Study of Public Sector Housing

7.62 A research project into the provision of new build public sector housing is due to be completed by March 1993. It aims to:

- establish the most appropriate basis for measuring and monitoring VFM in new build public sector housing;
- assess the extent to which new build public sector housing development represents VFM and compare VFM in NI with new build public sector housing elsewhere in the UK; and
- analyse changes in new build public sector housing VFM over time and investigate factors influencing VFM in new build public sector housing.

Direct Labour Organisation

7.63 The Housing Executive has continued to work towards achieving a 5% rate of return on capital employed in its direct labour organisation. A disappointing deficit of £4.5 million for 1991-92 gave added urgency to this task, with the Executive carrying out a programme of depot rationalisation and bringing forward the date for open competition with the private sector by 6 months to April 1993. The number of operatives employed is expected to fall to 600 by March 1994 (from over 1,300 at March 1991), while turnover is expected to be down to £11 million by 1993-94 (from £24 million in 1991-92).

Technical Services Division

7.64 In April 1992, the Housing Executive's Technical Services Division was restructured into client and contractor groups to improve accountability and performance through better planning and improved business management. The contractor groups - with 280 professional, technical and administrative staff and an annual turnover of some £8 million - have prepared business plans for 1992-93 indicating that they are more cost effective than using private consultants. The Department and the Housing Executive will examine actual performance over the year as soon as audited accounts are available.

Estate Management and Tenant Participation

7.65 To reflect the important emphasis placed on Estate Improvement and Estate Based Strategies the Executive has continued to develop, plan and implement improvements in its estates based on a 10 year programme. For its large estates the Executive developed estate based strategies which now involves some 70 areas. The key features often involve selective demolition, rehabilitation, environmental improvement and action to deal with void dwellings.

7.66 On a wider front the Executive encourages tenants to become actively involved in the delivery of housing services within their area and in doing so can contribute to the quality of life in particular housing estates.

7.67 The Tenants Action Projects (TAP) aims to provide a development service to community groups, and both statutory and voluntary agencies, in order to assist the involvement of local communities in the provision of services to their neighbourhood.

Environmental Awareness

7.68 The Executive has given increased focus to the important theme of environmental protection and enhancement and is committed to acting responsibly and intelligently so that its policies and programmes minimise damage to the environment.

7.69 Under the Estate Action Programme, the Executive is planning to devote more resources to environmental upgrading. Market research indicated that 40% of tenants thought that improvements to the interior and immediate exterior of dwellings were important. However some 60% thought that more recognition should be given to environmental upgrading to improve the image, attractiveness and visual amenity of the immediate environment. Accordingly, the Executive plans to carry out environmental improvements over the next 3 years at an annual cost of around £5 million.

Citizen's Charter

7.70 The Executive published its Tenants Charter on 23 September 1992 detailing the rights and responsibilities of tenants and the services and standards which they can expect from the Executive. In addition it has, for the second year, issued tenants with performance statements detailing how their local Executive office performed against the Executive's standards. These covered key areas such as repair times, rent arrears and management costs. Two Housing Executive District Offices applied for the Government's Charter Mark award for quality public services and one, the Lisburn District 1 Office, was successful.

Residential Property Arrears Assessment

7.71 Information on Residential Property arrears is given in Table 7.27.

Table 7.27 Total Residential Property Arrears

Year end	Amount of Arrears £ million	Collectable Income £ million	Arrears as % of income
31.03.90	16.0	203.5	7.9
31.03.91	16.7	219.5	7.6
31.03.92	15.5	219.7	7.0

The continuing improvement in debt recovery is particularly significant, both by performance in reducing debt as a percentage of collectable income and in comparison to the performance of English Housing Authorities. Debt has been reduced as a percentage of collectable income from 13.9% at 31 March 1983 to 7.0% at 31 March 1992. Over a similar period the Executive's position in the roll of English local authorities (listed in descending order) of debt as a percentage of collectable income has improved from 8th in 1983 to 53rd in 1991.

Voluntary Housing Movement

7.72 There are 46 housing associations registered with the Department. These are voluntary non-profit making organisations which provide housing accommodation for persons in need. The main activities are:

- (i) the provision of purpose built accommodation for people with special needs;
- (ii) the revitalisation of communities through urban renewal and rural regeneration; and
- (iii) the provision of housing through equity sharing with the Northern Ireland Co-ownership Housing Association (NICHHA).

The success of these main activities is evident from the steady increase in the size of the housing associations stock over recent years and the projected increases for the next 3 years (see Chart 7.28). Table 7.29 shows the expenditure on NICHA and the other Housing Associations.

Chart 7.28 Housing Association Stock at year end
(Excluding Co-ownership Stock)

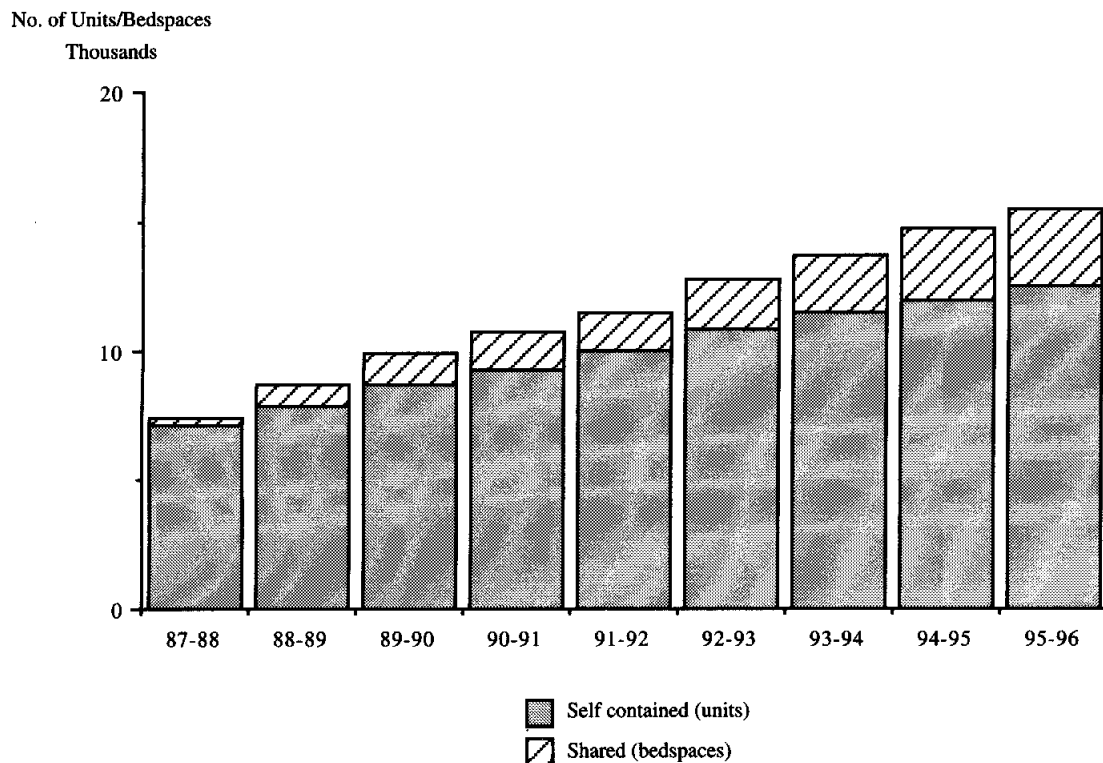


Table 7.29 Housing Associations and NICHA Expenditure

	£ million								
	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated	Plans	Plans	Plans
						Outturn ⁽⁴⁾			
Capital Expenditure									
Housing for Rent ⁽¹⁾	30.2	31.8	29.2	28.2	33.8	41.5	36.2	36.3	36.3
NICHA	13.0	13.3	8.8	8.6	6.4	15.5	5.8	6.0	6.2
Revenue Expenditure									
RDG/HDG/SNMA ⁽²⁾	-	0.1	0.3	0.1	-	0.6	2.5	3.3	4.3
Misc ⁽³⁾	0.2	0.2	0.1	0.1	0.5	0.2	0.2	0.2	0.2
	43.4	45.4	38.4	37.0	40.7	57.8	44.7	45.8	47.0

(1) Includes major repairs.

(2) Revenue Deficit Grant, Hostel Deficit Grant (Special Needs Management Allowance from 1992-93 on).

(3) Includes Housing and Hostel subsidies, contribution to associations administration expenses, grant-in-aid to NIFHA and NFHA.

(4) Includes £15 million additional funding arising from the special House Purchase Scheme announced by Government in November 1992.

- Achievements in 1991-92

7.73 The associations achieved 1,101 new starts in 1991-92 comprising 924 new build (against a target of 900) and 177 rehabilitations (against a target of 200) (see Table 7.30). A further 720 households were assisted to purchase dwellings under the Co-ownership Scheme (see Table 7.31).

- 1993-94 Programme

7.74 Housing associations plan, some 1,100 new starts and to assist about 750 households to take the first step to owner-occupation through the co-ownership scheme.

Table 7.30 New Build and Rehabilitation of Dwellings by Housing Associations

	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93 Estimated	1993-94 Planned	1994-95 Planned	1995-96 Planned
New Build Starts									
Dwellings	692	378	623	733	655	620	470	500	600
Shared (bed spaces)	285	236	41	259	269	200	260	270	330
Rehabilitation Starts									
Dwellings	75	118	279	101	116	50	50	50	70
Shared (bed spaces)	106	272	103	83	61	60	70	80	100

Table 7.31 Co-ownership Scheme

	1987-88	1988-89	1989-90	1990-91 ⁽¹⁾	1991-92	1992-93 Estimated	1993-94 Planned	1994-95 Planned	1995-96 Planned
Number of New Entrants	971	1,131	799	693	561	510	600	575	475
Number of Full Purchases	601	879	607	666	902	900	900	900	850
Number of Co-ownership Dwellings at year end	6,075	6,327	6,519	6,532	6,191	5,801	5,501	5,176	4,801

(1) Figures for 1990-91 have changed because of the change from calendar year to financial year accounting.

**- Value for Money
Registered Housing
Associations**

7.75 From 1 April 1992, new schemes prepared by registered housing associations are developed using a fixed percentage of grant, with the remaining cost being funded by the private sector. Associations are able, without reference to the Department, to fix rents for most accommodation provided under tenancies granted on or after 16 September 1992. This gives associations greater control over the income they can generate and encourages them to achieve better value for money in new developments by making greater use of private sector resources. The target for 1993-94 is to provide 1,100 new and rehabilitated units at a cost of £38.8 million.

- Private Finance

- Economic Appraisal

7.76 From 1 April 1992 registered housing associations were required to submit economic appraisals for high cost schemes to the Department for approval. The Department is keen to ensure that associations are familiar with the principles of economic appraisal and to this end has organised several training courses for association staff and committee members.

**- Special Needs
Management
Allowance**

7.77 Registered housing associations continue to play a key role in the provision of housing for the government's Care in the Community Programme. In recognition of the additional costs incurred in providing special needs housing, the Department will make revenue funding available to associations in the form of a Special Needs Management Allowance.

Tenant's Guarantee

7.78 A Tenants' Guarantee, which will give the tenants of a housing association access to key information about its performance in managing their homes, was introduced in 1992. It will also raise the level of consultation between associations and their tenants to improve the quality of services.

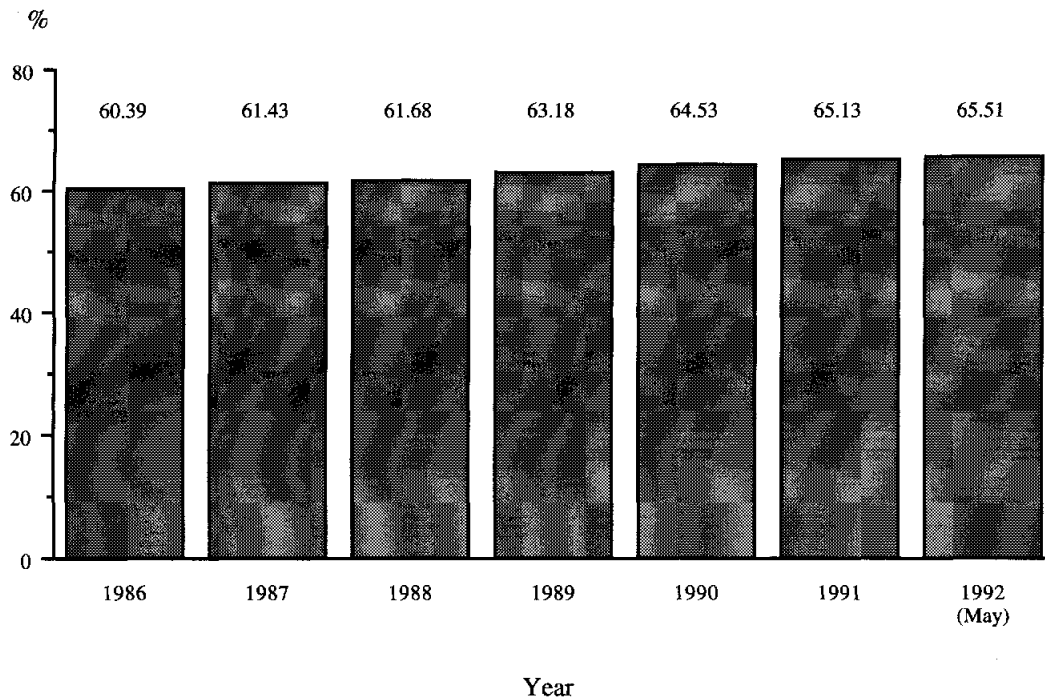
Private Sector

7.79 Private Sector new house building reached record levels in the late eighties with over 7,000 starts annually. This has levelled out at between 5,500 and 6,000 starts per year, reflecting prevailing market conditions (see Table 7.32). There has been a steady growth in home ownership during the past 7 years reflecting the continued demand for private sector new build (see Chart 7.33). Housing expenditure contributes to the Northern Ireland construction industry as illustrated in Table 7.34 and Chart 7.35.

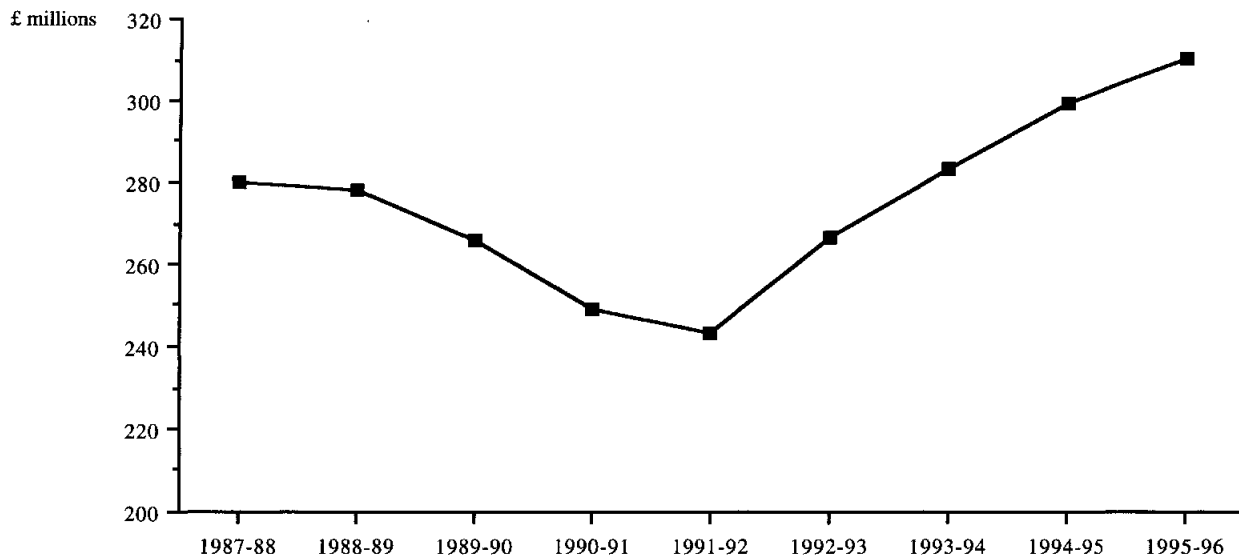
**Construction
Expenditure**

Table 7.32 Private Sector New Build

	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93
New Build Starts	7,418	7,228	6,763	5,543	5,788	6,000

Chart 7.33 Owner Occupied Stock Expressed as % of all Occupied Stock**Table 7.34 Construction Related Output Resulting from Housing Expenditure**

	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93 Estimated	1993-94 Plans	1994-95 Plans	1995-96 Plans
Co-ownership construction related output	19.5	17.6	11.7	10.7	6.1	14.9	1.4	1.4	2.4
Housing Association related output	25.4	27.6	25.9	25.4	31.2	30.9	30.8	30.9	30.9
Housing Executive related output	235.3	233.1	228.5	212.9	206.2	227.0	240.5	255.5	265.5
Total	280.2	278.3	266.1	249.0	243.5	272.8	272.7	287.8	298.8

Chart 7.35 Value of Construction Related Output Resulting from Housing Public Expenditure

Environmental and Miscellaneous Services

Table 7.36 Environmental and Miscellaneous Services

	£ million									
	1987-88 Outturn	1988-89 Outturn	1989-90 Outturn	1990-91 Outturn	1991-92 Outturn	1992-93 Estimated Outturn	1993-94 Plans	1994-95 Plans	1995-96 Plans	
Water and sewerage services	54	56	59	63	-36	-31	-5	8	13	
Environment Service	7	7	7	11	11	12	14	15	16	
Urban affairs	17	19	25	30	38	37	41	39	33	
Planning service	0	0	-1	-1	2	-1	-1	-1	-1	
Accommodation services	14	18	19	22	35	46	41	42	43	
Administration and miscellaneous services	79	82	90	98	108	122	129	136	139	
ERDF - Environmental Services	3	2	1	1	4	3	19	8	9	
Total	173	184	199	225	161	189	238	247	252	

Expenditure on these services is borne on DOE, Votes 3, 4 and 5 of the NI Estimates.

WATER EXECUTIVE

7.80 The Department's Water Executive is responsible for the supply and distribution of wholesome water for domestic purposes and the provision and maintenance of facilities for draining, domestic sewage, surface water and trade effluent. It is also subject to the United Kingdom's international obligations in relation to compliance with European Community (EC) water quality and sewage disposal Directives.

Aims

7.81 The aims of the Water Executive are to:

- (i) maintain and develop water and sewerage services for existing and potential agricultural, domestic, commercial, industrial and public sector consumers;

7. Department of the Environment for Northern Ireland

- (ii) comply with EC Directives;
- (iii) prepare for the privatisation of water and sewerage functions in 1995-96; and
- (iv) evolve a new charging regime for water and sewerage services.

Water and Sewerage Services

7.83 The Service's policy aim is to provide water and sewerage services for consumers and to protect the environment by removing harmful bacteria, chemicals and other hazardous substances from treated effluent and sewage sludge before disposal. Currently 97% of the population are provided with water and sewerage services. On average, some 684 megalitres of water are supplied daily and the equivalent volume of sewage treated. The Executive maintains an infrastructure of approximately 21,000 kilometres of water mains and 10,000 kilometres of sewers, 470 reservoirs and pumping stations, 900 sewerage treatment works, and employs approximately 2,500 staff. In 1993-94, out of a total budget of £173 million, £96 million will be spent on the supply, treatment and distribution of water and the treatment and disposal of sewage.

Capital

7.84 Some £77 million will be spent in 1993-94, an increase of £ 28 million on 1992-93, on a programme of capital works, a major part of which will be directed towards achieving, progressively, compliance with EC Directives. Specific targets are:

- (i) to ensure that by 1995, all water treatment works comply with those standards for which derogations cannot be granted;
- (ii) to achieve by the year 2000, full compliance for all water treatment works, including those for which a valid derogation exists;
- (iii) to complete by year 2005, the refurbishment or replacement of all water mains whose condition causes failure to meet EC standards;
- (iv) to cease the disposal of sewage and sewage sludge at sea by the end of 1998;
- (v) to replace the main Belfast sewage treatment works; and
- (vi) to provide by year 2005, secondary sewage treatment facilities for those coastal towns and villages currently without such facilities.

The balance of the programme will provide services to new housing and industry, first time services in rural areas and the replacement and improvement of existing assets. In the late 1990's major capital expenditure will be required to provide a new water source for the eastern part of Northern Ireland, to secure supplies and meet anticipated future demand. Constraints in public expenditure will necessitate prioritising schemes within the programme and it is inevitable that some slippage will occur in achieving full compliance within the target areas outlined in (i), (ii), (iii) and (iv) above.

Privatisation

7.85 The water and sewerage services of the Department were to be transferred to a Government-owned company from 1 April 1993 as a prelude to full privatisation. However, on 15 July 1992 the Secretary of State announced the decision to move directly to privatisation as soon as practicable in 1995-96. Privatisation will also facilitate the separation of the Department's regulatory functions from the delivery of water and sewerage services. Environmental, drinking water quality and service standards will be set and monitored by the Department, in the public interest. As part of the Government's commitment to openness, information on drinking water quality is being maintained in registers which are available for inspection by members of the public.

Charging

7.86 In line with the Government's policy of equitable charging and the removal of covert subsidies, a comprehensive trade effluent charging regime was implemented on 1 April 1992 for all discharges from trade premises.

7.87 Tables 7.37 and 7.38 show the inputs and performance measures for water and sewerage services.

Table 7.37 Inputs

	1989-90	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96 ⁽¹⁾
Manpower:							
Industrial	1,444	1,427	1,422	1,356	1,320	1,320	1,320
Non-industrial	1,125	1,171	1,211	1,187	1,157	1,157	1,157
Number of vehicles	1,037	999	900	900	900	900	900
Kilometres of:							
Water mains	20,772	20,972	21,135	21,409	21,609	21,809	22,000
Sewers	9,570	9,700	9,859	9,960	10,090	10,230	10,331
Number of works:							
Water treatment	107	105	105	105	105	105	105
Sewage treatment	919	925	925	925	925	925	925

(1) In 1995-96, the water and sewerage functions of the Department will be privatised and the new company will be responsible for the determination of inputs and outputs.

Table 7.38 Outputs

	1989-90	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96
Volume of water produced in							
Megalitres per day	674	680	684	706	706	706	706
Volume of sewage treated in million cubic metres	170	170	170	180	180	180	180
Number of connections:							
Water	10,146	8,649	8,189	8,000	8,000	8,000	8,000
Sewerage	419	396	400	474	400	400	400
Length of water mains laid in km	259	233	163	274	200	200	200
Length of sewers laid/adopted in km	139	158	159	100	130	130	130
Number of septic tanks emptied	14,318	16,357	18,301	18,030	18,000	18,000	18,000
Number of leaks detected and repaired:							
Water	12,336	13,328	12,995	12,000	12,000	12,000	12,000
Sewerage	1,607	1,589	1,823	1,800	1,800	1,800	1,800

THE ENVIRONMENT SERVICE

- 7.88** The Environment Service is responsible for programmes designed to:
- (i) conserve and enhance the natural environment;
 - (ii) record, protect and conserve historic sites, monuments and buildings; and
 - (iii) control pollution of air, water and land.

Key Challenge

- 7.89** To co-ordinate action and take measures directly to safeguard the environment in line with the Government's White Paper "This Common Inheritance", including in 1993-94:
- designating 16 new Areas of Special Scientific Interest (ASSI);
 - surveying and recording 1,500 historic monuments; and
 - listing 200 historic buildings.

Broad Aims

7.90 Its overall aim is to safeguard the environment by conserving and enhancing the natural and built environment and by controlling pollution in line with the White Paper on Protecting the Environment.

ASSIs **7.91** The objective is to complete the programme of declaration of ASSIs by 2001. Table 7.39 illustrates the progress made. By the end of 1992-93, 47,760 hectares will have been declared as ASSIs. This represents 3.38% of the area of NI. This lags well behind the equivalent SSSI coverage in GB which is some 8%. During 1992-93 only 4 ASSIs will be declared, but this includes the vast Lough Neagh ASSI; this covers some 40,000 hectares which is more than 5 times the total ASSI area declared up to the end of 1991-92.

Table 7.39 Declaration of ASSIs

	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96
ASSI declared (and programmed to be declared)									
No of sites	14	5	1	2	10	4	16	24	40
Cumulative No of hectares protected	3,863	4,756	6,616	6,891	7,458	47,760	53,760	62,760	72,760

Designation of AONBs **7.92** It is planned to designate two new Areas of Outstanding Natural Beauty in Fermanagh in 1993-94. Table 7.40 illustrates overall progress and future targets.

Table 7.40 Designation of AONBs

	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96
AONBs designated (and programmed to be designated)									
No of sites	0	1	1	0	1	0	2	0	1
Cumulative number of hectares reviewed and designated since 1985 legislation	57,000	127,600	131,650	131,650	147,000	147,000	217,000	217,000	261,000

Special Protection Areas **7.93** By the end of 1992-93, one new Special Protection Area will have been designated at Sheep Island, Co Antrim.

The Management of Country Parks **7.94** The Department plans to privatise the operation of the caravan site at its Castle Archdale Country Park in County Fermanagh by 1993. Following a market testing exercise, the in-house teams have completed the first year's contracts for the grounds maintenance of 2 of the largest Country parks.

Historic Monuments **7.95** The Service is pursuing its White Paper target of completing the identification survey of all monuments in Northern Ireland by 1995. During 1992-93, 1,250 sites will have been recorded in Antrim, Down and Londonderry. A Monuments and Buildings Record for Northern Ireland (with information on 25,000 monuments and buildings) was opened to the public in October 1992. Two substantial publications will appear in 1993: an archaeological survey of County Armagh and a report on excavations at Navan Fort. The third stage of the presentation programme at Carrickfergus Castle will be completed in 1993.

Historic Buildings **7.96** During 1991-92 a further 202 buildings were listed and it is hoped to meet the White Paper commitment to list all pre-1960 buildings of architectural or historic interest by the end of 1994.

Control of Air **7.97** Smoke and sulphur dioxide in urban air, is being tackled. Belfast, in particular, has a vigorous smoke control programme. A new air quality monitoring station has been installed in Belfast as part of the Government's enhanced air quality monitoring network. It will provide data which can be used in determining strategies to reduce air pollution. A recent UK Nitrogen Dioxide Survey indicated that the Northern Ireland results were very good, with no areas where the relevant EC guidance values were exceeded.

- Control of Water** 7.98 More resources are devoted to investigating pollution incidents. In 1991 about 97% of rivers were of good or fair quality. Water quality management plans for the River Erne and River Foyle catchments are being prepared in line with White Paper commitments. These plans will enable the Department to set comprehensive standards of water quality, against which existing and proposed uses (eg for recreation, fisheries and the discharge of effluent) can be judged. In order to extend monitoring of water quality throughout Northern Ireland the number of monitoring stations will be increased to 270 in March 1993.
- Waste Management** 7.99 A consultation paper on a future strategy for waste management in Northern Ireland will be published in 1993.
- Control of Litter** 7.100 A major anti-litter initiative Tidy North '92, co-ordinated by Tidy Northern Ireland, was promoted during 1992.
- Citizen's Charter** 7.101 All staff in the Environment Service who come into contact with the public wear name badges and identifiable clothing. Public registers of Authorisation or Registration to keep, use or dispose of radioactive material under the Radioactive Substances Act of 1960 are now held by all district councils.

URBAN REGENERATION

7.102 The work of urban regeneration is undertaken mainly by the Department, which, in addition to its central Government role, carries out many of the activities undertaken by local Government in England and Wales. Schemes contribute to one of Government's priority objectives, that of targeting social need. Funds are allocated on the basis of need, economic output and urban impact.

7.103 Many of the Department's urban regeneration initiatives are geared towards encouraging investment. In Belfast, for example, Urban Development Grant totalling £52 million has, since 1983, generated £221 million of private sector investment, ie a ratio of 1:3. The overall regeneration package has undoubtedly assisted the recent revival of Belfast where private investment in major projects in the city centre completed in the past 7 years, underway and programmed currently totals £613 million. This figure includes £114 million in projects presently under construction. A major challenge for urban regeneration will be the achievement of a public/private sector investment ratio during 1993 of 1:3 in respect of Urban Development Grant and expenditure by Laganside Corporation.

- Belfast Action Teams** 7.104 There are now 9 teams each based in a designated area of multiple deprivation. The broad objectives are:
- (i) improvement in the co-ordination and delivery of public services;
 - (ii) the provision of employment;
 - (iii) the improvement of employability of local people; and
 - (iv) the promotion of community improvements.

The initiative accords with the Secretary of State's priority objective of targeting social need. Details of expenditure are at Table 7.41.

Table 7.41 Expenditure - Belfast Action Teams

	Actual Expenditure			Population Estimate	MBW Special Projects £'000s	Total Allocation 1992-93 £'000s
	Total 1987-93 £'000s	Deprivation Ranking	Rank by Expenditure			
Lower Falls/Lower Shankill	5,336	1	1	20,000	80	630
New Lodge/Duncairn	3,964	2	2	14,000	114	664
Springfield	3,597	3	3	12,000	160	810
Riverside	3,087	4	4	25,000	60	760
Upper Shankill	2,809	7	6	20,500	84	684
Ardoyne/Oldpark	2,681	6	8	16,000	20	720
Milltown	2,802	5	7	25,000	70	820
Suffolk	3,077	8	5	30,000	-	800
No 9	1,908	9	9	40,000	50	850
Central Unit	442	-	-	-	-	229
Total	29,703	-	-	202,500	638	6,967

Laganside

7.105 The aim of the Laganside Corporation is to upgrade Belfast's river environment and promote private sector investment of £500-£700 million, creating over 3,000 jobs for a public sector input averaging £5-£6 million per annum over an assumed 15 year period. The first two private sector projects representing investment of £12 million have now been completed. Development of 2 further sites representing investment of £5 million were started in 1992. Work on the major Laganbank site is expected to start in 1993; a mix of public and commercial elements could amount to a total investment in the site of some £100 million. Public infrastructure expenditure has been incurred on the new Lagan Weir and the first phases of a riverside walkway, part of which is now operational.

7.106 Targets for the period up to 1995 include completion of the Lagan Weir, substantial completion of the riverside walkways programme, a start made to six major development sites and accumulated investment of £125 million with a ratio of private to public expenditure of 3 to 1 or better.

Urban Development Grant

7.107 Urban Development Grant (UDG) is the principal urban regeneration measure in Northern Ireland, aimed at the most run down parts of Belfast and Londonderry. Current and projected expenditure figures for Belfast and Londonderry are shown in Table 7.42.

Table 7.42 Urban Development Grant Expenditure

	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93	1993-94	1994-95	£ million 1995-96
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Belfast	12.6	8.4	4.7	4.6	6.6	6.5	4.7	2.9	4.0
Londonderry	0.8	1.0	1.1	1.9	2.0	2.4	3.0	3.0	2.0
Total	13.5	9.4	5.8	6.5	8.6	8.9	7.7	5.9	6.0

- Notes:**
1. The lower level of spend evident in 1989-90 and 1990-91 was due to an initially slow response to the targeting of UDG on the more disadvantaged areas of Belfast covered by the Belfast Action Team under the Making Belfast Work (MBW) initiative. Following an upsurge of demand the number of applications is now reducing. Anticipated reductions in expenditure in Belfast will be offset by increased expenditure in Londonderry where 2 major schemes are planned to start this year.
 2. Provision for 1992-93 includes £1 million additional MBW resources.

7.108 UDG continues to be targeted in areas where regeneration has been slow to occur, in particular the areas covered by the Belfast Action Teams. As a consequence of the enhanced rates of grant available in target areas, the ratio of public to private sector investment is expected to reduce slightly from the present 1 to 3 levels achieved overall. Within this framework, increasing priority will be given to supporting urban regeneration initiatives in the Springvale and Northgate areas of the City.

Comprehensive Development Schemes

7.109 The main overall objective of these Schemes is to contribute to the redevelopment and revitalisation of urban areas of poor quality housing, infrastructure, environment and low economic activity in the context of the Department's overall programme of urban regeneration, including the stimulation of employment opportunities and private sector involvement. The policy aims are to:

- provide a planning framework for the development and/or redevelopment of areas of urban dereliction; and
- provide a contribution to the removal of urban dereliction and deprivation through the use of land acquisition powers and the provision of an improved infrastructure.

7.110 Schemes enable mainly derelict and under utilised land to be acquired by the Department. Buildings are demolished, thus contributing to the removal of inner city dereliction and the cleared sites made available for redevelopment to be undertaken by both the public and private sectors. Table 7.43 shows past and projected expenditure.

Table 7.43 Expenditure - Comprehensive Development Schemes

	£ million							
	1988-89 Outturn	1989-90 Outturn	1990-91 Outturn	1991-92 Outturn	1992-93 Estimated Outturn	1993-94 Plans	1994-95 Plans	1995-96 Plans
Acquisition of Land	3.4	1.8	3.0	3.1	3.1	2.8	2.9	3.0
Comprehensive Development Schemes Capital	0.8	2.0	0.6	0.6	1.2	1.5	1.6	0.6
Property Maintenance	0.4	0.3	0.4	0.4	0.5	0.5	0.5	0.5
New Towns Residual Functions	-	-	-	-	0.7	-	-	-
Consultants' Fees	0.1	0.1	0.2	0.1	0.1	0.1	0.1	0.1
Total	4.7	4.2	4.2	4.2	5.6	4.9	5.1	4.2

Community Economic Regeneration

7.111 This Scheme is playing an increasingly important role in the revitalisation of Belfast. Financed equally by the Department and the International Fund for Ireland, it provides a unique opportunity for local communities to become involved in the development and ownership of major economic assets in areas where the private sector has shown itself unwilling to invest. One scheme has already been completed and three others are under construction. In addition to the revitalisation of economic activity, including the creation of locally-based employment, all the schemes stimulate local pride and involvement in working for the benefit of their areas. The schemes are:

- North Howard : Redevelopment of former mill complex to provide industrial, commercial, retail and office uses. Cost: £5.6 million.
(Falls Road)
- Dairy Farm : Provision of a district centre to serve two major housing estates. Provision of industrial, retail, office and community facilities. Cost: £5 million.
(Poleglass)
- Ashton : Provision of retail, offices, work space and training facilities. Cost: £0.97 million.
(North Belfast)
- Bryson Street : Provision of seven small industrial units and five small retail units. Cost: £1 million.
(East Belfast)

Value for money achievements are shown in Table 7.44.

Table 7.44 Community Economic Regeneration - achievements

	1991-92	1992-93
	2.5 completed schemes providing 6 hectares of industrial, commercial, retail and community uses. Creation of 150 new jobs.	1.5 completed schemes providing 1.5 hectares of similar use. Creation of 100 new jobs.

Springvale

7.112 Springvale involves the redevelopment of over 150 acres of former industrial and adjacent land in West Belfast. A planning scheme published by the Department sets out suggested land uses. Up to £20 million of public sector money will be spent in the initial 5 years to create the conditions necessary to attract major private sector investment. Initially, 20 acres of derelict industrial lands will be brought back into use to provide the opportunity to create up to 250 new jobs. Other regenerated lands will be used for the construction of up to 200 houses and provision of amenity open space.

Table 7.45 Springvale targets

	1992-93	1993-94	1994-95	1995-96
Expenditure (£ million)	2.5	2.5	2.5	2.55

Environmental Improvement Schemes

7.113 As part of the urban regeneration programme, the scheme makes a contribution to the Government's economic objectives through assistance to employment, by the creation/retention of jobs, especially in the landscaping/horticultural consultancy and contracting areas. Expenditure under the scheme, sometimes complemented by other urban development initiatives, has produced a continuing significant improvement in the appearance of city/town centres, riversides and arterial routes.

7.114 The Voluntary sector programme involves local community associations directly or through "umbrella" organisations. The increasing take-up of funds is a reflection of the enthusiasm of various community/neighbourhood groups together with a heightened awareness of local environmental issues. It is planned to spend almost £6.9 million on the scheme in 1993-94.

- Travellers

7.115 Two new sites in Colin Glen and Glen Road, Belfast have been completed and it is proposed to add two new sites in Belfast in 1993-94. Sites have also been completed in Londonderry, Omagh and Strabane. Over 75 Travellers families will be located in new sites at a total overall cost of £4 million by the end of 1992-93.

- Belfast Enterprise Zone

7.116 The Belfast Enterprise Zone during its 10 year existence to October 1991, created over 3,000 jobs in 200 companies, attracting between £40-£50 million of private sector investment. A follow-on strategy is currently under consideration.

TOWN AND COUNTRY PLANNING SERVICE (TCPS) AND LANDS SERVICE

7.117 The TCPS's main aim is to create a physical environment and framework for social and economic activity which will enhance the quality of life in Northern Ireland. It seeks to achieve this by planning, controlling and influencing an efficient, economic and orderly pattern of development.

Objectives

7.118 The primary objective in the current year is to re-assess the general strategy for the Countryside in the Regional Physical Development Strategy.

Development Control

7.119 The Service processes some 20,000 planning applications each year. These may be for any scale of development, ranging from pigeon lofts to major housing, shopping or office developments. Its primary objectives are to:

- (i) present 75% of applications to District Councils within 8 weeks of receipt and issue 90% of decisions within 2 weeks of final Council consultation; and
- (ii) to recover a significant proportion of processing costs.

7.120 During 1991-92, 80.84% of applications were submitted to Councils within 8 weeks, and 58% of decisions issued within 2 weeks of final Council consultation. It is intended to achieve 100% recovery of processing costs. This is being approached incrementally: the current anticipated recovery rate is 44%.

7.121 The Service's objective is to ensure that development plans are adopted within 4 months of the Planning Appeals Commission's report following public inquiry. This is being achieved and 4 plans will be adopted in 1992-93 and a number of others progressed significantly. It is intended to market test certain aspects of development plan preparation by September 1993. Table 7.46 details Planning Service Activity from 1987-92.

Table 7.46 Planning Service Activity 1987-88 - 1991-92

	1987-88	1988-89	1989-90	1990-91	1991-92
Applications received	19,660	20,204	19,347	18,583	19,401
Applications decided	17,825	19,186	18,418	17,758	15,789
Percentage approved	92	89	88	89	89
Fees for planning applications (£'000s)	1,651	1,998	2,381	2,382	2,485

Policy Evaluations	7.122 These include key urban regeneration policies in Belfast, Conservation Area Grants policy, urban regeneration in selected District Towns, the Community Economic Reorganisation and Improvement Special Programme (CRISP) and the Neighbourhood Notification Scheme.
Property Certificates	7.123 There are some 24,000 enquiries annually and the objective is to respond to 90% of these within 6 weeks of receipt. In 1991-92, 84% of Property Certificates issued within this timescale. A fundamental examination by consultants of the way in which Certificates are processed is under way with a view to developing systems which can reduce the response time to 10 days and be self-financing.
Access for the Disabled	7.124 In addition to its own operational policies, the Service funds Disability Action's Access Committee to employ 3 Access Officers to promote and improve access to the built environment and to liaise with other persons working in this field.
Community Advice	7.125 Some £0.1 million in 1993-94 will be provided to Community Technical Aid (CTA) which assists community groups to pursue development projects.
Citizen's Charter	7.126 The Service devotes significant resources to the dissemination of information and intends to update the Householder's Guide and to publish a further planning bulletin as promised in the Citizen's Charter.
Lands Service	7.127 The main functions of Lands Service are to dispose of surplus DOE(NI) land and to manage land and property pending development. Its objectives are to encourage Departments to examine their land holdings with a view to declaring surplus as much land as possible, to dispose of surplus land quickly and to maximise revenue from rented property.
RATE COLLECTION AGENCY	7.128 The Agency collects the District Rates on behalf of the 26 District Councils and the Regional Rate for the Department of Finance and Personnel. It also administers the Housing Benefit Scheme for the owner-occupier section of ratepayers.
VFM	7.129 The downward trend in the level of rate arrears continued and the Agency achieved its main target to bring arrears below 2% for the first time. The 1992-93 target is 1.95%. All other key targets were achieved or exceeded as the Agency developed its own corporate identity and improved the quality of information and service available to ratepayers. A formal Complaints Procedure was introduced in 1992-93. The Agency operates on a Gross Running Costs basis with operational costs in 1992-93 of £4.98 million and manpower of some 270.
ORDNANCE SURVEY OF NORTHERN IRELAND	7.130 Ordnance Survey of Northern Ireland was launched as a Next Steps Agency on the 1 April 1992. Its aims are to: <ul style="list-style-type: none"> - maintain a topographical information archive to agreed standards of currency, completeness and accuracy; - meet the needs of customers for information from this archive; and - carry out its functions efficiently and effectively.
Aims	
Objectives	7.131 These aims will be pursued through the following strategic objectives: <ul style="list-style-type: none"> - to undertake all surveys necessary for the maintenance of the archive of trigonometrical, levelling and topographical information of Northern Ireland to standards as defined in the instructions to surveyors; - to provide customers with timely and accurate information from the archive and to encourage the maximum use of the information without increasing the costs to the taxpayer; - to recover the full cost of making information available from the archive and as much as possible of the cost of maintaining it; and - to undertake special surveys, aerial photography, cartographic and reprographic services and technical assistance to Government Departments and others at home and abroad.
Resources	7.132 Table 7.47 shows the gross and net cash provision, manpower and running costs.

Table 7.47 Ordnance Survey of Northern Ireland

	1992-93 Estimated Outturn	1993-94 Plans	1994-95 Plans	1995-96 Plans	£ million
Running costs	4.5	4.5	4.6	4.7	
Capital and other non running costs	0.8	1.0	1.0	1.1	
Receipts	0.6	0.5	0.5	0.6	
Manpower ⁽¹⁾	214	216	216	216	

(1) Permanent staff in post.

Targets 7.133 The Minister has set Ordnance Survey 5 targets for 1992-93, including performance and value for money measures.

Citizen's Charter 7.134 Ordnance Survey has adopted and displayed in public offices the standard of service which customers can expect and has published easily understood and easy to use complaints procedures. Customers will be consulted regularly about the services provided.

WORKS SERVICE

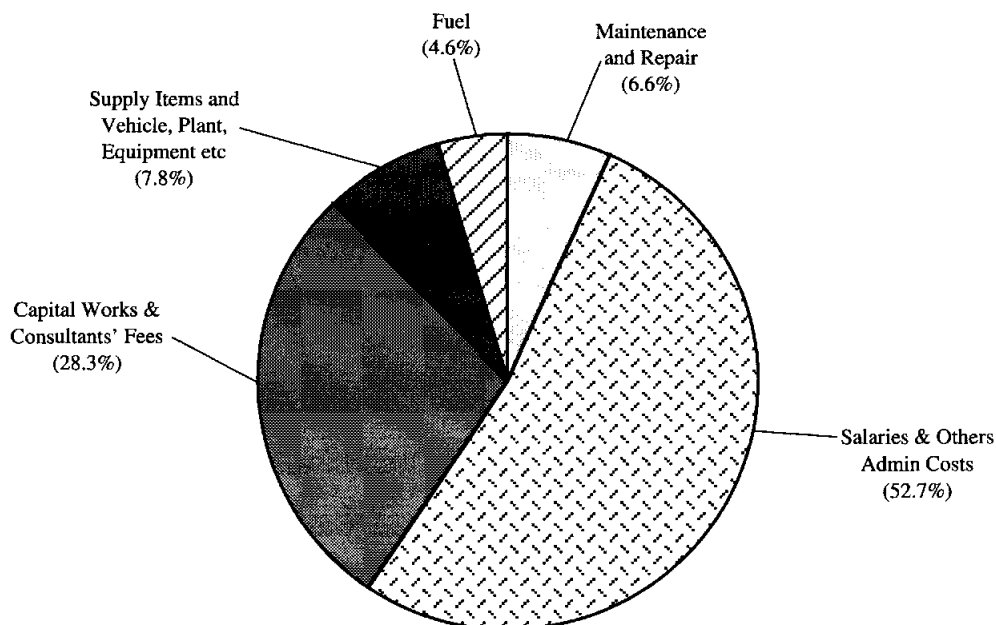
7.135 The main aim of Works Service is to provide and maintain in an efficient, economic and effective manner, the office accommodation and specialised buildings for NI Departments and other public bodies and to provide professional consultancy services.

Main Activities 7.136 Table 7.48 shows expenditure by Works Service on the provision of office accommodation, maintenance and management of the existing office estate (comprising some 230 properties) and the purchase and delivery of items such as office furniture and carpets. In addition, works or services are provided to client departments or bodies on an Agency basis, with recoupment of over £12 million per annum. Chart 7.49 shows the 1993-94 planned expenditure.

- General**Table 7.48 Works Service Expenditure and Receipts**

	1991-92 Outturn	1992-93 Estimate	1993-94 Plans	1994-95 Plans	1995-96 Plans	£ million
Expenditure						
New works, alterations and purchases	17.0	23.5	16.1	15.7	15.9	
Fuel and misc costs	2.5	2.6	2.8	2.9	3.0	
Maintenance and repairs	1.7	4.0	4.0	4.2	4.3	
Supply items	3.2	3.6	4.3	3.9	4.0	
Vehicles, Plant, Equipment etc	0.2	0.4	0.4	0.4	0.4	
Consultants' fees	0.9	1.0	1.0	1.0	1.0	
Salaries and other admin costs	29.5	31.2	31.8	32.9	33.8	
Total Expenditure	55.0	66.3	60.4	61.0	62.5	
Receipts						
Recoupment of accommodation costs	-3.1	-1.5	-1.4	-1.4	-1.4	
Direct labour work	-1.4	-1.6	-0.9	-0.6	-0.6	
Staff costs	-10.7	-10.9	-11.3	-11.6	-12.0	
Miscellaneous	-0.5	-	-	-	-	
Total Receipts	-15.7	-14.0	-13.6	-13.6	-14.0	

Chart 7.49 1993-94 Works Services Budget £60 million



- New Works Alterations and Purchases

7.137 The growth in new technology and the relocation of staff arising from the decentralisation of some NICS functions have contributed to the need for new and additional accommodation. Twenty six major projects, each costing in excess of £250,000 were completed in the last 3 years and a further 16 projects will be completed in the next 3 years (see Table 7.50).

Table 7.50 Projects completed or proposed - General Office Estate⁽¹⁾

Cost	1989-90 Outturn	1990-91 Outturn	1991-92 Outturn	1992-93 Estimate	1993-94 Plans	1994-95 Plans	1995-96 Plans
Over £250,000	3	8	8	10	9	2	5
£5,000-£250,000	25	30	43	42	13	5	-

(1) Excluding specialised buildings, eg, roads depots, etc.

- Estate Maintenance and Repair

7.138 The Service is responsible for the day-to-day maintenance of the Government Office Estate with remedial work being carried out mainly by private firms and also a small direct labour force. A pilot scheme to test the ability of the private sector to manage the maintenance and minor alteration work of a group of buildings is under consideration. Consultants have completed a condition survey of the estate and furnished a report on the remedial work (and associated costs) needed to bring the estate up to an acceptable standard and to maintain it thereafter.

- Agency Work

7.139 Professional and Technical staff provide a full range of building, engineering, consultancy and landscape advisory services to Northern Ireland Departments and other public bodies (see Table 7.51).

Table 7.51 Total Contracts Awarded over £10,000

	1989-90	1990-91	1991-92	1992-93 (6 months only)
Number	171	199	197	96
Total value (£ million)	22.9	27.9	21.6	10.9

7.140 Consultants are assisting with the establishment of a Quality Management System to BS 5750 Part 1 standards for design services. Consultant appointments are, in certain instances, subject to fee negotiation/ competition, rather than the application of scale fees based on the cost of the project. Savings achieved using this approach are shown in Table 7.52.

Table 7.52

Year	Contract Value £	Savings on Scale Fees £	% Savings on Contract Value
1988	6,291,000	64,000	1.02
1989	12,388,000	190,000	1.52
1990	19,000,000	199,000	1.04
1991	36,224,000	1,079,000	2.98

Energy Conservation **7.141** Works Service is continuing its successful participation in the UK wide energy efficiency campaign aimed at reducing energy consumption in the public sector by 15% over the 5-year period ending in 1995-96. The well established pattern of energy efficiency savings within the government office estate is illustrated in Table 7.53.

Table 7.53 Energy Consumption by Government Office Estate

	1988-89	1989-90	1990-91	1991-92
Total area m ²	310,999	310,999	310,666	325,651
Energy used (gigajoules) (weather corrected)	347,000	340,000	324,019	317,183
Energy performance (gigajoule/100 m ²)	111.6	109.3	104.2	97.4
Reduction on previous year %	-	2.1	4.7	6.6

7.142 The target reduction for 1991-92, the first year of the 5-year campaign, was 5%. The actual reduction of 6.6% rises to almost 8% when the increased energy demands of new IT installations are taken into account. This has resulted from a strong motivational campaign which has considerably increased staff awareness and commitment. The motivational campaign included further staff competitions, training, travelling roadshows and the setting up of a Young Person's Group to identify simple energy saving measures and techniques which can be adopted by staff. It is hoped that this commitment can be sustained in future years.

Table 7.54 Manpower

	1989-90	1990-91	1991-92	1992-93
Non-Industrial Staff	689	714	727	724
Support Staff	49	38	36	34
Industrial Personnel	180	176	164	159
TOTAL	918	928	927	917

FIRE SERVICE

7.143 The Fire Authority for Northern Ireland is statutorily charged with maintaining an efficient fire-fighting and fire-prevention service. It is wholly financed by and accountable to the Department.

Aim

7.144 The aim of the Authority is to minimise loss of life and destruction of property by fighting fires and by helping to prevent, or minimise the effects of, fires through inspections, advice and education. Two specific aims of the Fire Authority are:

- (i) to reduce the number of deaths and injuries caused by fire; and
- (ii) to respond to emergency calls within the fire cover standards.

Organisation

7.145 At 1 October 1992, there were 911 whole-time fire service personnel (including control room staff), 976 retained firemen and 241 non-operational personnel operating from 64 fire stations. Planned expenditure for 1993-94 is just over £39 million (see Table 7.55).

Table 7.55 Fire Service

	£ million								
	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Fire Service	26	28	29	32	35	37	39	40	41

Expenditure on this programme is borne on DOE Vote 6 of the NI Estimates.

Fire cover standards

7.146 Fire cover standards in Northern Ireland are based on Home Office criteria which relate to the risk category for the area. Risk categories range from high to remote rural, with the largest areas of risk in areas 'C' and 'D'. Attendance time and weight of response are prescribed according to the risk category. Information on this is shown in Table 7.56, while Tables 7.57 and 7.58 give information on calls.

Table 7.56 Attendance time and weight of response according to risk category

Risk Category	Number of pumps for attendance	Time limits for attendance (in minutes)		
		1st	2nd	3rd
A	3	5	5	8
B	2	5	8	-
C	1	8-10	-	-
D	1	20	-	-

Response times within specified time limits

1992	Total no of incidents	No of responses which did not fall within specified time limit	Percentage of incidents where brigade responded within specified time limit
January	2,110	115	94.55
February	2,082	139	93.33
March	2,104	136	93.54
April	1,912	107	94.41
May	2,603	204	92.17
June	3,344	309	90.76
July	2,476	189	92.37
August	2,080	141	93.23
September	1,876	129	93.13

On average the Brigade responded to 93.05% of incidents received within the specified time limit for the above period.

Review of Fire Cover

7.147 Work has been completed on Belfast (Central), Lisburn and Dromore (Co Tyrone) Fire Stations and is in progress at 4 sites Enniskillen Phase 1, Crossmaglen, Glengormley and Ballywalter. Work on Carryduff is due to commence before the end of 1992-93. (See Table 7.59).

Table 7.57 Comparison of Calls by Calendar Years

Nature of call	1988	1989	1990	1991	Jan-Sept 1992
Major fires	4,597	4,744	4,730	5,308	3,664
Small fires	6,155	10,222	6,843	10,340	6,557
Chimney fires	5,095	4,937	4,724	5,454	3,578
False alarm (malicious)	3,881	3,950	4,304	3,844	2,581
False alarm (good intent)	2,081	2,700	2,753	3,364	2,646
False alarm (mechanical defect)	611	883	1,136	1,324	1,054
Special services	550	673	609	665	507
Total calls	22,970	28,109	25,099	30,299	20,587

Table 7.58 Calls attended per firefighter for 1989-91 (excludes control room staff)

	1989	1990	1991
Number of calls attended per firefighter (wholetime)			
Number of calls attended	9,902	9,461	12,523
Number of whole time Firefighters	739	798	850
Calls per firefighter	13.4	11.9	14.7
Number of calls attended per firefighter (retained)			
Number of calls attended	18,207	15,638	18,818
Number of retained firefighters	819	818	840
Calls per firefighter	22.2	19.1	22.4

Notes: 1. For above purposes, equivalent twenty-four hour strength of retained personnel used in the calculation.

2. Totals do not necessarily equate to total calls (Table 7.57).

Table 7.59 Major Capital Building Projects

Project	Year of start/ original estimate of year of completion	Current estimate of year of completion	Original estimate of expenditure £ million
Glengormley	1992-93 to 1993-94	1993-94	1 (fixed price contract)

7.148 Information on deaths and injuries caused by fires and on ownership of domestic smoke alarms are given in Tables 7.60 and 7.61.

Table 7.60 Number of Deaths and Injuries in Fires⁽¹⁾

	1982	1983	1984	1985	1986	1987	1988	1989	1990	1991
Killed	24	22	34	31	31	25	24	27	35	55
Injured	258	216	290	398	342	313	303	426	436	461
	282	238	324	429	373	338	327	453	471	516

(1) Includes incidents involving multiple deaths.

Number of Deaths and Injuries per 1,000 fire officers (on basis of 24 hour strength for retained) (excludes control room staff).

	1982	1983	1984	1985	1986	1987	1988	1989	1990	1991
Killed	18.1	16.8	25.7	22.4	22.2	17.5	16.0	17.3	21.6	32.5
Injured	194.4	164.5	219.0	287.8	244.6	218.9	201.9	272.9	269.3	272.8

Table 7.61 Ownership of Domestic Smoke Alarms (% households)

1988	1989	1990	1991	1992
13	23	34	56	59

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Northern Ireland Housing Statistics 91, HMSO, Belfast 1992.

Laganside Corporation Annual Report 1991-92.

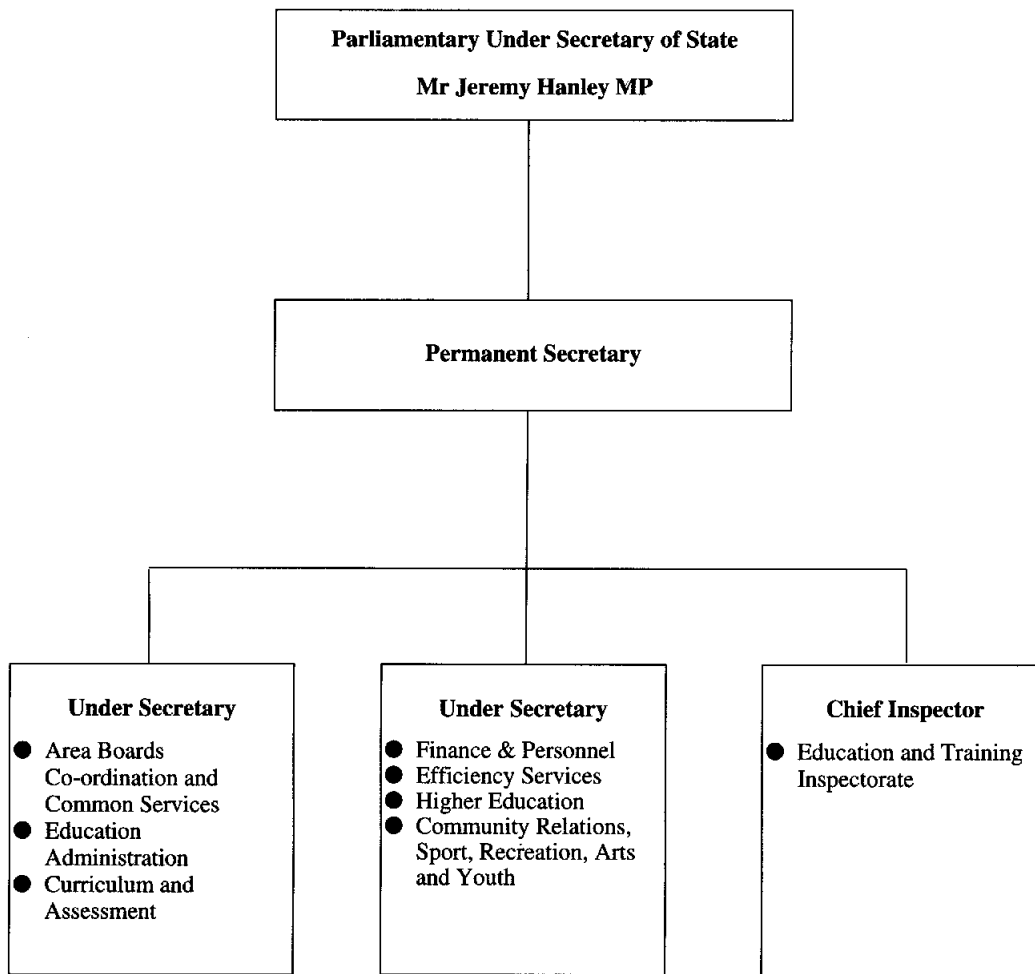
Fire Authority for NI Annual Report and Statement of Accounts - year ended 31 March 1992.

Further information on these programmes may be obtained from:

Department of the Environment (NI)
Stormont
Belfast
BT4 3SS

Telephone: 0232 763210

DEPARTMENT OF EDUCATION - STRUCTURE



CHAPTER 8

Department of Education

Responsibilities of the Department and other Bodies

8.1 The Department of Education (DENI) carries central responsibility for education and related services. Executive responsibility for the delivery of the services rests almost entirely with the education and library boards, the Council for Catholic Maintained Schools, district councils, higher education institutions and other grant-aided bodies. A chart showing the structure of the Department is opposite.

Aims

8.2 The broad aims of the education programme are to:

- improve the quality of the output of the school, further and higher education sectors to meet the needs of the individual, the economy and society;
- secure the best possible return from the resources which are invested;
- enable a greater degree of parental choice of school and local autonomy in both the school and further education systems;
- increase and widen participation in further and higher education;
- promote better community relations; and
- promote personal development and enhance the quality of life through sport, recreation, community services, culture and the arts.

Expenditure

8.3 Spending in 1993-94 is planned at some £1,234 million, which represents an increase of 2.9% over provision for 1992-93. The figure for 1993-94 includes £14.8 million for departmental running costs. Table 8.1 shows the expenditure plans for the programme.

Table 8.1 Education, Arts and Libraries	£ million								
	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Schools - including teaching costs, school meals and support expenditure	448	483	534	593	658	725	747	790	828
Universities and further education including teacher training	194	214	232	268	303	310	324	343	359
Arts, museums and libraries	22	24	28	30	34	34	34	35	36
Youth, sport, recreation and community services	16	16	18	18	21	22	20	18	19
Miscellaneous and administration (DENI and boards)	70	74	86	96	112	107	109	112	115
ERDF - Education, Libraries, Arts	-	-	-	0	0	1	1	-	-
Total	750	811	897	1,005	1,128	1,199	1,234	1,297	1,358

Expenditure is borne on DENI Votes 1 to 3 of the NI Estimates.

8. Department of Education

Strategic Planning

8.4 New arrangements for the production of corporate and business plans by Education and Library Boards were introduced during 1992-93 and consideration is being given to ways of setting these plans in a wider context of strategic planning for the education service as a whole. This will cover not only formal education in schools, further education and higher education but also libraries, the arts, sport and community relations activities.

Key Challenge for 1993-94

8.5 The Department intends that, by Autumn 1993, decisions will be reached on revised arrangements for the administration of education in Northern Ireland to take account of the impact of the educational reforms and to improve effectiveness and efficiency. Draft primary legislation will be produced by early 1994 to implement the new arrangements.

SCHOOLS

Aims

8.6 The prime aim of the schools programme is to provide, as efficiently as possible, a broad, balanced and relevant curriculum which meets the needs and abilities of all pupils. Some £747 million is provided for this programme in 1993-94.

Parents' Charter

8.7 The Parents' Charter, which was published in September 1992, sets out both the existing and new rights, choices and responsibilities of parents to help them play an even more active role in supporting and developing the work of schools. In this respect it takes forward the Citizen's Charter commitment to ensure that the education service is of the highest quality by making it more open, accessible and responsive to those that it serves.

Key Challenge for 1993-94

8.8 A key challenge will be to introduce, by September 1993, a cycle and procedure for inspecting and reporting on schools which will take account of the commitments in the Parents' Charter, notably, to inspect schools more frequently (one major inspection in every 5 years) and to give parents the opportunity, before a general inspection takes place, to talk directly to the Inspection Team about their own views of the strengths and weaknesses of the school.

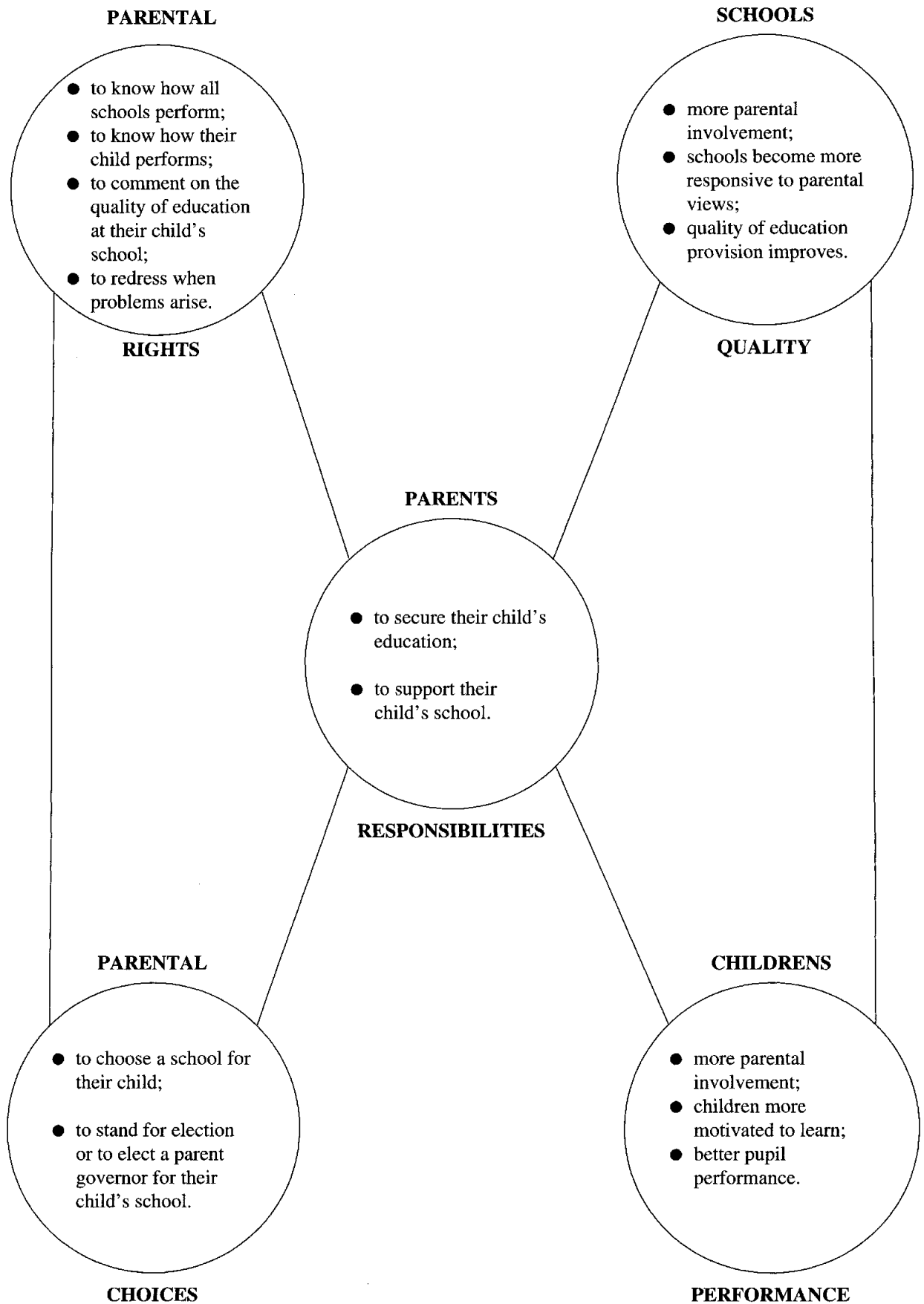
8.9 The Department intends to publish centrally, from the beginning of 1993, a range of information to help compare the performance of all types of schools. This will include attendance rates, public examination results, school leavers' destinations and the number of subjects on offer at GCSE, A and AS level. From January 1995 this information will also include schools' assessment results.

8.10 The new rights afforded parents by the Charter also include:

- an annual report about each child's performance at school; and
- additional rights of appeal in relation to pupils with special educational needs and pupil expulsions.

Chart 8.2 is illustrative of the cycle of rights, responsibilities and choices afforded to parents under the Charter. Legislation is being enacted which will give effect to these new commitments over the next 2-3 years.

Chart 8.2 The Parents' Charter



8. Department of Education

Education Reform **8.11** The Education Reform (Northern Ireland) Order 1989 started a process of change which will continue for some years. Progress on the main changes and objectives for 1993-94 are given in the following paragraphs.

Curriculum development and assessment **8.12** The timetable for implementation of the Northern Ireland Curriculum was set out in the 1991 Report at Table 10.4. That timetable has been revised as shown in Table 8.3 in order to ease the pressure on primary (particularly small primary) schools.

Table 8.3 Implementation of the Northern Ireland Curriculum

Programme of Study	Effective Date	For Pupils in
English Mathematics Science	September 1990	P1, P5, Form 1
Irish (in Irish Medium Primary Schools)		
History Geography Physical Education	September 1991	P1, Form 1
Technology and Design, Music, Modern Languages, Art and Design Home Economics		
Educational (Cross-Curricular) Themes	September 1992	P1-P7 and Form 1-Form 4
Religious Education Core Syllabus	September 1993	P1, Form 1
Music Art and Design	September 1993	P1
Business Studies, Drama		
Educational (Cross-Curricular) Themes	September 1993	Form 5
Technology and Design	September 1994	P1

Key Challenges for 1993-94

8.13 Key challenges are to:

- pilot and report on, by June 1993 and evaluate, by October 1993, the first assessments at Key Stages 2 and 3;
- set in place, by September 1993, detailed arrangements for the piloting, in May 1994, of the first assessments at Key Stage 1;
- introduce into primary schools, by September 1993, programmes of study in art and design and music;
- introduce into secondary schools, by September 1993, programmes of study in drama and business studies at Key Stage 4;
- introduce into all schools, by September 1993, the core syllabus for religious education; and
- set in place by September 1993 new arrangements for the transfer of pupils from primary to secondary schools.

8.14 In March 1992, the Department published a major policy statement on the curriculum in secondary schools - 'The Curriculum for 14-19 year olds - A Framework for Choice' which confirmed the curriculum requirements at Key Stage 4. It outlined the type of curriculum which schools should be providing to the post-16 age group to ensure greater balance and relevance. It advocates that there should be greater recognition of courses leading to vocational qualifications.

Performance measurement

8.15 At present, one of the few readily quantifiable measures of output in the schools sector is pupils' level of attainment in public examinations: this is an indicator of progress towards the achievement of the programme's objectives. Table 8.4 shows the achievement level of students in GCE and GCSE examinations.

Table 8.4 Achievements in GCE, CSE examinations and GCSE

	1986-87	1987-88	1988-89	1989-90	1990-91
Percentage of pupils achieving:⁽¹⁾					
Three or more passes at A level	13.5	16.3	17.6	19.3	20.7
Two or more passes at A level	19.8	22.4	24.3	26.3	28.0
One or more passes at A level	23.5	26.0	27.8	30.0	31.7
Five or more higher grades at O level/CSE/GCSE ⁽²⁾	35.4	36.6	38.6	41.3	44.7
One or more higher grades O level/CSE and GCSE ⁽²⁾	58.7	59.5	63.4	66.1	69.6
Graded results in GCE O/CSE/GCSE A level or any other formal qualification ⁽³⁾	82.3	83.6	87.3	90.0	91.4

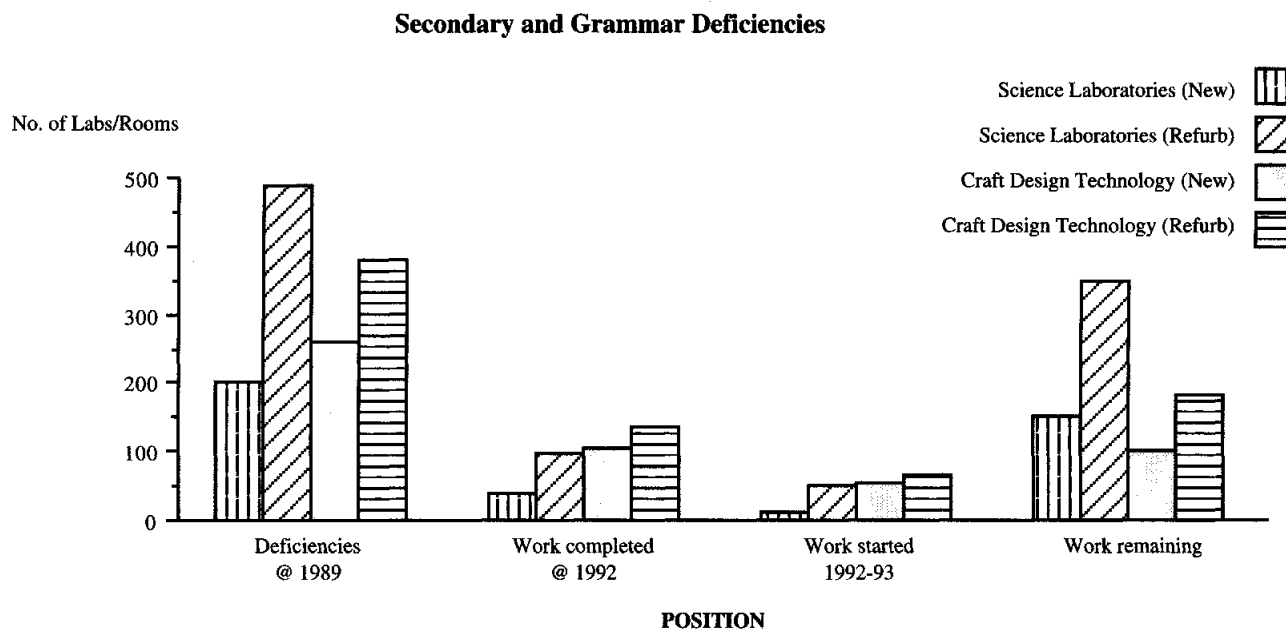
(1) For purposes of comparison note that GCE O level/CSE was replaced by GCSE in 1987-88.

(2) O level grades (A-C), CSE grade 1 and GCSE (A-C). Includes pupils leaving school with A level passes.

(3) O level grades (A-E), CSE grades 1 to 5, GCSE (A-G) or other qualifications such as RSA, City and Guilds, etc.

Accommodation and equipment

8.16 From the commencement of the Education Reform Capital Programme in 1989 up to March 1992, 137 science laboratories, 239 technology workshops and 100 IT rooms have been provided or refurbished. In the primary sector, planned programmes of work are ongoing to provide every classroom with the basic facilities of power points, sinks and storage. Work has started, or is planned to commence in the 1992-93 financial year, on 55 laboratories, 126 technology workshops and 34 IT rooms. In the period up to March 1993 a total of £63 million has been allocated to these schemes. At this stage 490 laboratories, 280 workshops and up to 80 IT rooms remain to be provided under the programme. Chart 8.5 shows work completed in secondary schools up to March 1992 together with the programme for 1992-93 and the work remaining.

Chart 8.5 Education Reform Capital (Secondary Sector)

Local Management of Schools

8.17 The principles of Local Management of Schools (LMS) are outlined in paragraph 10.10 of the 1991 Report. The feasibility of extending LMS to the special school sector is currently under consideration. In 1992-93 a Policy Evaluation Plan was devised to provide a systematic and consistent framework for assessing the outcome of LMS policy.

8. Department of Education

- Delegated budgets** **8.18** From 1 April 1991 all nursery and primary schools were given partial delegation and all secondary schools were given fully delegated budgets. From 1 April 1992 full delegation was extended on a voluntary basis to some 170 primary schools. The remaining primary schools will be considered for full delegation on a phased basis from 1 April 1993.
- Pupils:Teacher Ratios** **8.19** The arrangements for local management mean that decisions on actual teacher numbers and deployment are increasingly becoming matters for schools themselves. For 1993-94 resources will be made available which should enable the overall pupil:teacher ratio to remain at 18.2. Table 8.6 shows the forecasts of numbers of pupils in schools, including those outside compulsory school age, and the number of teachers employed consistent with expenditure forecasts and school participation rates. Table 8.7 shows an index of unit costs in the primary, secondary and special education sectors.

Table 8.6 Schools - pupil and teacher numbers ⁽¹⁾	Academic Year								
	1987-88 Actual	1988-89 Actual	1989-90 Actual	1990-91 Actual	1991-92 Actual	1992-93 Projected	1993-94 Projected	1994-95 Projected	1995-96 Projected
School population (including special schools)	Thousands								
Pupil numbers	340.0	339.7	339.2	339.6	342.0	345.2	347.8	349.9	351.6
Under compulsory school age (UCSA) ⁽²⁾⁽³⁾	24.5	24.5	24.4	9.6	10.0	10.2	10.7	11.3	11.5
All other primary	166.6	168.3	170.0	184.9	184.6	185.5	185.2	184.4	184.1
Secondary (under school leaving age)	124.3	121.0	118.4	118.7	120.8	122.7	128.2	129.6	130.1
Over school leaving age (OSLA) ⁽⁴⁾	20.7	22.1	22.5	22.4	22.5	22.6	19.4	20.1	21.3
Total (excluding special schools)	336.2	335.9	335.3	335.6	337.9	341.0	343.5	345.4	349.0
School participation rates	Per cent								
UCSA ⁽⁵⁾	45.4	45.0	45.0	34.8	36.8	39.1	41.6	43.2	43.8
OSLA ⁽⁶⁾	37.3	39.9	41.8	42.6	44.0	45.6	39.9	41.2	42.8
Teachers:⁽⁷⁾	Thousands								
Numbers employed (full-time equivalent)	19.2	19.5	19.6	19.6	19.8	20.0	20.2	20.3	20.3
Special schools⁽³⁾									
Pupils	3.8	3.8	3.9	4.0	4.1	4.2	4.3	4.5	4.6
Teachers	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.7

- (1) Pupil numbers are as at January in the relevant academic year. Projected numbers are provisional and subject to revision.
- (2) From 1990 a common date for compulsory entry into primary schools was introduced. This means that children who become 4 years old in the year up to and including 1 July must begin school at the start of the school year following that July.
- (3) The under compulsory school age and special school pupil numbers include those attending part-time. Such children are counted as only 0.5 for the purpose of calculating pupil : teacher ratios.
- (4) Prior to 1993-94, this included young people who were allowed to leave at the end of fourth form (because they became 16 in July or August). From 1993, this group must remain in school until the end of fifth form and are therefore no longer included in the figures.
- (5) Participation rates for under compulsory school age express the number of children under five in nursery and primary schools and preparatory departments of grammar schools, part-time or full time, as a percentage of three and four-year olds in the population, until 1989-90. From 1990-91 four year olds in primary classes form part of the compulsory school age group and participation rates express nursery and reception pupils only as a percentage of three year olds in the population.
- (6) The over school leaving age participation rate expresses the number of secondary pupils over school leaving age as a percentage of the 16 and 17-year old population.
- (7) Teacher numbers include all teaching staff whether in school or not. Thus, for example, teachers out of school on courses of inservice training are counted, as are the teachers substituting for absentees.

Table 8.7 Recurrent cost per student in nursery, primary and secondary schools

Financial Year	1987-88	1988-89	1989-90	1990-91	1991-92
Recurrent Cost per pupil in real terms (1979-80 = 100)					
Primary (including nursery)	129	133	138	140	138
Secondary (including grammar)	136	139	143	143	145
Special (including "special care")	135	127	129	134	141

- Notes:**
1. GDP deflator used for conversion of expenditure to real terms.
 2. Excludes cost of premature retirement compensation (PRC).

Integrated Schools	8.20	The 2 types of integrated school, controlled integrated (CI) and grant-maintained integrated (GMI), were described in paragraph 8.15 of the 1992 Report. At September 1992, proposals for 14 GMI schools (including 3 secondary schools) and 4 CI schools (including one secondary) had been approved by the Department. Their aggregate enrolment was 3,300 pupils.
Nursery Education	8.21	In January 1992 there were 4,075 full-time nursery places available in 88 nursery schools and 2,225 in 89 nursery classes attached to primary schools. Under the Making Belfast Work initiative, additional resources have been provided for 9 new nursery projects to provide 425 full-time places to allow children from the most disadvantaged areas the benefits of nursery education to aid their development. Four of these projects have already been completed, providing 200 full-time places. Four of the remaining projects are expected to be completed during 1993-94 and a fifth during 1994-95.
- Under Fives	8.22	Policies on the provision of services for the under fives have recently been the subject of a detailed and wide-ranging interdepartmental review. Ministers are considering the conclusions and a policy statement on under-5's provision is anticipated before the end of 1992-93.
Capital	8.23	Capital expenditure of some £61 million in 1993-94 will be directed towards the provision of additional grammar school places, the replacement of outmoded and sub-standard accommodation and the provision of specialist facilities. A number of major school building projects are due for completion in the next three years. Details of those due for completion in 1993-94 are listed in Table 8.8. Legislation will be brought forward in 1993 under which, maintained schools and voluntary grammar schools will be able to opt for designation as a new category of voluntary school, which will be eligible for 100% grant. Such schools will be managed by a Board of Governors on which no single interest group will have a majority of nominees.

Table 8.8 School building projects due for completion in 1993-94

Primary Schools	Scheme	Cost (£ million)
Claudy	New school	0.730 ⁽¹⁾
Dundrod	New school	0.359 ⁽¹⁾
Secondary Schools		
St Olcan's High, Randalstown	Specialist accommodation	0.740 ⁽¹⁾
Castledearg High	Extension	2.130
Grammar Schools		
St Columb's, Londonderry	Extension	3.060
Larne	Extension	3.140
Portora Royal, Enniskillen	Refurbishment	0.670 ⁽¹⁾
St Colman's Newry	Specialist accommodation	0.800
Banbridge Academy	Extension	4.614
Coleraine High	Specialist accommodation	0.340
Special Schools		
Foyleview, Londonderry	New school	1.820
Knockevin, Downpatrick	New school (phase 2)	1.556
Kilronan, Magherafelt	New school	2.075

(1) Estimated

- Notes:**
1. Cost is based on the approved tender figure or the estimated cost ⁽¹⁾ and excludes VAT, fees and equipment.
 2. Table 3 of DENI, Vote 1 Main Estimates, lists other capital projects (costing over £1 million) in the course of construction.

8. Department of Education

Rationalisation VFM Target

8.24 A VFM target in 1993-94 will be to achieve a net reduction of 1,675 school places by September 1993 as compared to September 1992. Proposals entail the closure of 2 schools and the amalgamation of 4 others to form 2 schools. This should produce net savings of £0.6 million per annum in recurrent costs. Table 8.9 shows progress on rationalisation and targets for removing school places.

Table 8.9 Rationalisation Programme: Removal of School Places

	1981-89	1989-90	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96
Primary	7,392	1,044	270	579	560	375	81	114
Secondary	7,145	2,510	950	1,500	790	1,300	Nil	Nil
Total	14,537	3,554	1,220	2,079	1,350	1,675	81	114

Additional Grammar School Places

8.25 In July 1992 development proposals were approved for an additional 1,470 grammar school places under Catholic management, comprising 770 places for Belfast and 700 places for Londonderry. These will ensure that pupils from maintained primary schools in Belfast and Londonderry will in future have much the same opportunity as pupils in other areas to gain admission to a grammar school. The new school in Belfast will have a phased intake of 110 pupils each year from September 1993, with the final cost estimated at £2.5 million. The new school in Londonderry is estimated to cost £5.85 million.

Maintenance

8.26 Maintenance of the fabric of the building stock remains an important departmental objective. In 1992-93 additional provision of £6 million was made available. A further £3.6 million will be provided in 1993-94 to assist in addressing a backlog in this programme.

Environmental Education

8.27 Through the compulsory subjects within the Environment and Society and Science and Technology areas of study, environmental education is already compulsory for many pupils and will become compulsory for all as the Northern Ireland Curriculum is progressively implemented. These new programmes of study will apply to all pupils by September 1995.

Energy Efficiency

8.28 Attention has focused on raising the level of awareness of school authorities to good housekeeping and low cost measures which contribute to the efficient use of energy. This programme will continue in 1993 with additional manpower and financial resources being allocated to specific energy efficiency projects. A target of 3% reduction on 1992 levels of consumption of energy is planned for 1993.

FURTHER EDUCATION

8.29 This is a demand led programme aimed at:

- increasing participation in vocational education, particularly by adults;
- improving the quality of such provision;
- enhancing standards of attainment in further education;
- developing the outreach of the sector to the business community and to schools;
- ensuring that provision is cost-effective; and
- ensuring that further education programmes impact equitably on the different parts of the community.

Targeting Resources

8.30 In this programme, some £79 million is provided in 1993-94. Within this sum, resources will be targeted at the following particular needs:

- extra teaching staff to meet increased demand for provision for BTEC Higher National courses;
- in-service training to update teaching staff in new methods and techniques for delivery of the curriculum;
- development of the curriculum, particularly to take account of the requirements of the National Council for Vocational Qualifications;

- replacement of capital equipment to bring this up to industry standards; and
- major building extensions at the North-Down and Ards College.

Developments

8.31 A key challenge for 1992-93 was to put in place by 31 March 1993:

- new arrangements for the planning of further education on a whole Northern Ireland wide basis; and
- a new funding methodology designed to provide incentives to colleges to increase participation and make cost-effective provision.

The Further Education Review Group, which was set up to advise Government about the planning and funding of further education, published its report in June 1992. The report recommends a rationalisation of further education provision, to be achieved by amalgamations of colleges so as to reduce their number from 24 to 13. The report has also recommended that from 1995 further education should be planned and funded centrally. Publication of the report was followed by a consultation period which ended on 31 October 1992. The Government has now decided that the majority of the amalgamations recommended in the report should proceed, with some modifications. A decision on the report's recommendation for central planning and funding of further education will be taken in the context of decisions on revised arrangements for the administration of education in Northern Ireland, referred to in paragraph 8.5.

Key Challenge

8.32 A key challenge for 1993-94 academic year is to implement, by the end of March 1994, the first phase of the rationalisation of FE college provision as recommended in the report of the Further Education Review Group. This will involve the merging of 4 existing colleges into 2 new institutions.

Student:Staff Ratio

8.33 The rationalisation of college provision should build on the significant progress which has already been made in improving cost effectiveness of further education provision in Northern Ireland. Over the 5 years to 1989-90, the cost of a full-time equivalent (FTE) place in a further education college has declined in real terms by 4%. The data in Table 8.10 suggests a continuing improvement in overall student:staff ratios though there are some variations in the performance of individual colleges - Government's aim is that **all** colleges should operate with a student:staff ratio of better than 12:1.

Table 8.10 Further education student and teacher numbers - full-time equivalents (FTE)

	1987-88 Actual	1988-89 Actual	1989-90 ⁽²⁾ Actual	1990-91 Actual	1991-92 Provisional	1992-93 Projected	1993-94 Projected	1994-95 Projected	1995-96 Projected
Number of FTE students ⁽¹⁾	28,143	29,412	33,086	34,578	34,863	35,212	35,564	35,920	36,280
Number of FTE teachers ⁽¹⁾	2,873	3,039	2,851	2,831	2,834	2,840	2,845	2,850	2,857
Student: staff ratio (SSR)	9.8	9.7	11.6	12.2	12.3	12.4	12.5	12.6	12.7

(1) Includes YTP but excludes link courses.

(2) New national method of calculating introduced.

**HIGHER
EDUCATION**

8.34 Higher Education is a demand-led programme aimed at:

- facilitating participation in higher education by an increasing proportion of the population of Northern Ireland;
- encouraging highly qualified school leavers to remain in Northern Ireland by increasing the availability of higher education places here;
- ensuring a sufficient supply of graduates (especially teachers) to meet the needs of employers in Northern Ireland; and
- supporting and strengthening Northern Ireland's research base.

8. Department of Education

Objective

8.35 The number of enrolments in recent years has risen faster than projected. In line with national Government policy and the need to constrain public spending, it has been decided to plan for a period of consolidation over the next three years, followed by renewed growth in participation rates thereafter. In order to allow for the rising number of entrants enrolled in recent years, the figures for student numbers underlying the expenditure plans assume an increase of 5% in full-time students in 1993-94. About 40% of NI's higher education students attend higher education institutions in Great Britain or the Republic of Ireland. Table 8.11 shows actual and projected numbers of entrants, total enrolment and age participation index for Northern Ireland domiciled full-time students attending higher education institutions in the United Kingdom.

Table 8.11 Higher Education: Northern Ireland Students

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1990-91 Actual	1991-92 Actual	1992-93 Estimate	1993-94 Pro- jected	1994-95 Pro- jected	1995-96 Pro- jected
New entrants to institutions in									
- Northern Ireland	4,707	4,765	5,250	5,385	5,966	6,510	6,510	6,510	6,630
- Great Britain	2,632	2,812	3,149	3,439	3,854	4,150	4,000	3,990	4,060
- United Kingdom	7,339	7,577	8,399	8,324	9,800	10,660	10,510	10,500	10,690
Percentage in Great Britain	35.9	37.1	37.5	39.0	39.1	38.9	38.1	38.0	38.0
Age participation index	21.5	22.6	25.0	27.2	30.4	34.0	34.0	34.0	34.0
Total enrolment	20,719	21,547	22,623	24,282	26,530	28,370	29,650	29,640	29,040

Note: Age participation index is the number of NI new entrants to higher education aged under 21 years as a percentage of the 18 year old population.

Student Support

- Undergraduate Awards

8.36 Mandatory and discretionary awards, together with student loans and access funds, support the objective of maintaining a higher education age participation index for students domiciled in Northern Ireland of 34%.

- Postgraduate Awards

8.37 The overall aims are to provide Northern Ireland domiciled students with the same opportunities for postgraduate study as their counterparts in Great Britain and to strengthen the local research base.

- Student Loans and Access Funds

8.38 28.6% of eligible students in Northern Ireland's higher education institutions took up student loans in the academic year 1991-92. Access Funds totalling some £690,000 will be made available in 1993-94 to provide discretionary support for students who, for whatever reason, face financial difficulty in entering or continuing in higher education.

8.39 Table 8.12 shows the numbers of students receiving mandatory, discretionary and postgraduate awards and the corresponding expenditure figures. Expenditure figures on student loans and access funds are also shown.

Table 8.12 Student Support Numbers of Recipients and Expenditure

	1987-88 Outturn	1988-89 Outturn	1989-90 Outturn	1990-91 Outturn	1991-92 Outturn	1992-93 Estimated Outturn	1993-94 Plans	1994-95 Plans	1995-96 Plans
Recipients (academic years)									(£'000s)
Mandatory awards	18.9	19.7	21.0	22.6	28.5 ⁽¹⁾	30.0	31.5	32.4	33.2
Discretionary awards	2.0	1.9	2.0	2.5	2.8	3.0	3.1	3.2	3.3
Postgraduate awards	0.73	0.74	0.81	0.85	0.86	0.83	0.72 ⁽⁵⁾	0.62	0.53
Expenditure (financial years)									£ millions
Mandatory awards:									
- fees	11.3	12.0	13.6	24.7 ⁽²⁾	53.0 ⁽¹⁾	69.1	66.5 ⁽⁶⁾	65.5	67.8
- maintenance	23.6	25.4	28.5	31.8	38.2 ⁽¹⁾	41.1	43.1	44.4	44.8
- total	34.9	37.4	42.1	56.5	91.2	110.2	119.4	125.7	130.7
Discretionary awards	3.3	3.8	4.2	4.6	5.0	5.3	5.5	5.7	5.9
Postgraduate Awards	3.3	3.4	4.0	4.7	4.5	5.5	5.8	5.9	6.0
Student loans ⁽⁴⁾	-	-	-	2.3 ⁽³⁾	6.3	8.5	15.4	15.8	16.8
Access funds	-	-	-	0.49 ⁽³⁾	0.66	0.67	0.69	0.70	0.72
				(part-year only)					

Notes:

- (1) Includes teacher training and EC students from September 1991.
(2) Shift in institutional funding towards the fee introduced in September 1990.
(3) Introduced September 1990, 1990-91 expenditure is for part financial year only.
(4) Includes contribution to running costs of Student Loans Company.
(5) Transfer to GB Bodies of responsibility for awards for study at GB Institutions.
(6) Shift from fees towards institutional funding from September 1993.

Universities

8.40 DENI funding of the two local universities is aimed at enabling them to respond to the demand for higher education from prospective students; the demand for graduates from Northern Ireland employers; and at supporting and strengthening Northern Ireland's research base.

- Open University

8.41 Funding of the Open University throughout the United Kingdom will, in future, be undertaken by the Higher Education Funding Council for England. Northern Ireland will obtain an equitable share of available places and will continue to direct local regional initiatives.

- Funding

8.42 Provision of grant amounting to some £89 million for the 1992-93 academic year has increased the number of funded student places by around 8% and enabled the universities to continue to respond to the rising demand by admitting extra students and developing new courses. Table 8.13 gives details of academic staff numbers and student staff ratios, while Table 8.14 gives the numbers of degrees and diplomas awarded and Table 8.15 shows unit costs.

Table 8.13 Universities: student and staff numbers

Academic Year ⁽¹⁾	1987-88	1988-89	1989-90	1990-91	1991-92 ⁽⁴⁾	1992-93 ⁽⁴⁾
Undergraduate						
- full-time	14,093	14,509	14,965	15,903	16,854	18,294
- part-time	2,718	2,848	2,820	3,120	2,871	3,725
Postgraduate						
- full-time	1,422	1,466	1,537	1,777	1,946	2,376
- part-time	2,638	2,703	3,081	3,540	3,937	4,189
Academic staff ⁽²⁾						
- full-time	1,374	1,334	1,357	1,407	1,359	-
Student:staff ratios ⁽³⁾	13.0	13.9	13.8	14.4	15.5	-

- (1) UFC has not yet made funding recommendations beyond 1992-93.
(2) Full-time staff paid wholly from university funds.
(3) The ratio of full-time equivalent students to the number of full-time staff, counting home and overseas students and staff paid wholly from university funds.
(4) Figures are provisional.

Table 8.14 Universities: degrees and diplomas awarded

								Academic year
1987-88	1988-89	1989-90	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96
Actual	Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected
5,999	6,465	6,884	6,922	7,613	8,205	8,640	8,900	8,900

Table 8.15 Higher education unit costs

							Real terms (1987-88 = 100)
Financial year	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93	
Universities	100	95	97	101	(1)	(1)	
Colleges of education	100	98	97	99	102	100	

(1) Figures not available

Note: The average unit cost on which the index is based is calculated by dividing total recurrent grant and tuition fee income (home and overseas) by full-time-equivalent student numbers.

Developments

8.43 From 1 April 1993, following the demise of the Universities Funding Council and the establishment of national higher education funding councils, the newly established Northern Ireland Higher Education Council will advise DENI on the planning and funding arrangements for higher education in Northern Ireland.

8.44 Ongoing developments include:

- work on a building project which will increase staff and teaching accommodation on the Jordanstown campus of the University of Ulster at a total cost of over £5 million; and
- the expansion of part-time course provision and changes in modes of study including modularisation of courses and credit accumulation and transfer schemes together with restructuring of the academic year.

Teacher Training

8.45 Some £12 million is provided in 1993-94 for initial and in-service training of teachers. The programme aims to ensure an adequate supply of appropriately trained teachers to meet the changing needs of schools in Northern Ireland.

- Initial

8.46 Initial teacher training is provided in four institutions: the education departments of the two universities and two colleges of education - where a four-year degree course meets the needs of the primary teacher and a one-year PGCE course secondary teaching requirements. The universities are mainly concerned with the PGCE courses, while most four-year degree students attend the colleges. Table 8.16 sets out the actual and projected output of qualified teachers from the four institutions.

Table 8.16 Teacher training: output of newly qualified teachers

1987-88	1988-89	1989-90	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96
Actual	Actual	Actual	Actual	Estimated	Projected	Projected	Projected	Projected
635	653	663	653	751	705	705	755	765

- Key Challenge for 1993-94

8.47 A key challenge for 1993-94 will be to publish by May 1993, the results of a review Initial Teacher Training (ITT) arrangements in HE Institutions.

Developments

8.48 Major developments from 1993-94 will include:

- the commencement of a major building project which will amalgamate the existing two campuses of St Mary's College, Belfast on a single site at an estimated cost to the Department of £5.6 million; and
- the completion of a review of initial teacher training arrangements and the implementation of such changes as are necessary to prepare the next generation of teachers for the challenges of the 21st century.

- In-Service

8.49 The main objective of in-service training continues to be the preparation of teachers to implement the programme of education reforms; and in particular to deliver the appropriate programmes of study, the cross-curricular educational themes and the new assessment arrangements.

ARTS AND MUSEUMS

8.50 The aim of this programme is to promote appreciation of the arts and the use of museums. It is largely administered by the Arts Council of Northern Ireland and the Boards of 3 publicly funded museums. Planned expenditure of almost £15 million in 1993-94 will allow these bodies to consolidate and develop activities in accordance with the priorities shown in their corporate plans, allow DENI to promote the image of NI and to continue to involve businesses in sponsorship of the arts. Table 8.18 gives some activity measures for arts and museums.

Arts

8.51 A survey of public attitudes towards the arts in NI which was undertaken in 1991 showed that 54% of people interviewed had attended an arts event in the past year (including visits to the cinema). Table 8.17 shows the distribution of the Arts Council grants. There has been widespread consultation on a report on the structures and arrangements for funding the arts. Changes arising will be implemented over the next few years.

Museums

8.52 Over the next year the museums will reorganise their management structures to reflect the changed needs of their organisations and increase concentration on sources of earned income. A report by the NI Museums Advisory Committee, which recommended the establishment of an Area Museums Council to service local museums, was issued for consultation and recommendations are being considered.

Table 8.17 Distribution of Arts Council Grants - 1987-88 to 1992-93**£'000s**

	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93 Estimate
Visual Arts	330	340	450	496	550	752
Dance and Drama	520	550	685	803	896	947
Orchestra	712	770	592	658	965	1,023
Music and Opera	230	270	600	661	550	504
Education	80	100	111	129	149	166
Literature	100	100	142	162	182	195
Traditional and Community Arts	180	180	292	556	659	404
Festivals and Regional Arts	160	150	210	255	268	292
Opera House	600	510	550	591	625	600
Central Services	770	860	893	1,008	975	1,082
TOTAL	3,682	3,830	4,525	5,319⁽¹⁾	5,824	5,965

(1) DENI recurrent grant allocation for 1990-91 was 5,228. The additional £91,000 was from the EC and DENI Community Relations Budget.

8. Department of Education

Table 8.18 Arts and Museums - activity measures

	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93 Estimate
Museums (all)						
Expenditure per head of population (£)	3.45	3.57	3.87	4.55	5.35	5.53
Visitor numbers ⁽¹⁾ ('000s)	544.4	593.2	488.9	565.4	595.1	590.0
Exhibitions	32	32	22	29	42	44
Publications	73	84	121	55	45	38
Self Generated Income as a percentage of grant-in-aid	6.7	10.8	12.6	11.6	11.1	15.7
Arts						
Expenditure per head of population (£)	2.36	2.44	2.88	3.14	3.66	3.74
Music						
Ulster Orchestra:						
Number of performances	80	82	86	98	116	93
Attendances ('000s)	37	38	40	44	36	38
Theatres						
Grand Opera House:						
Number of Performances	N/A	277	219	260	154	242
Attendances ('000s)	N/A	188.7	180.6	170.1	91.9	147.2
Attendance at single event (Pantomime) ⁽³⁾	47.9	60.8	63.1	55.9	(2)	60.0
Other:						
Number of performances		684	559	781	741	704
Attendances ('000s)		143.3	52.6	179.7	162.0	167.8
Total theatre performances	797	961	778	1,041	895	946
Attendance ('000s)	249.0	332.0	233.2	349.8	253.9	315.0
Dance						
Number of Performances	10	27	32	40	19	18
Attendances ('000s)	8.0	14.0	15.3	24.0	7.4	12.4
Visual Arts						
Number of exhibitions	17	19	19	17	33	17
Young Arts						
Grant assisted school visits	242	490	520	520	600	700
Awards						
Number of awards and bursaries	25	27	45	54	39	30
Audience Numbers						
Annual Grand Opera House Pantomime	47,968	60,855	63,133	55,970	(2)	60,000

(1) Visitor numbers amended, previously shown in calendar years, now shown in financial years.

(2) Numbers included in overall attendance at the Grand Opera House.

(3) The pantomime was cancelled because the theatre was closed due to bomb damage.

LIBRARIES

8.53 Almost £19 million is available in 1993-94 for the library service which aims to provide public access to literature, other sources of entertainment and information. At present in Northern Ireland there are 123 public libraries and approximately 42% of the population are registered members, who on average borrow a total of about 12 million books per year. In addition, there are approximately 560 service points in institutions such as nursing homes, hospitals and old peoples' homes.

Developments

8.54 Work is continuing on the development of a strategic plan for the public library service covering the period up to the year 2000. Consultations are also continuing with the boards on objectives for the library service and related performance measures and indicators. The review of Education Administration in NI will include a review of the administration of the library service (including the school library service). Some activity indicators are set out in Table 8.19.

Table 8.19 Libraries - activity measures

	1987-88 Actual	1988-89 Actual	1989-90 Actual	1990-91 Actual	1991-92 Actual	1992-93 Estimate	1993-94 Estimate	1994-95 Estimate	1995-96 Estimate
Libraries (Public)									
Expenditure per head of population (£)	7.56	7.99	8.96	9.40	10.03	10.63	11.16	11.58	11.78
Library members as a % of population	44.05	44.43	42.26	43.12	44.00 (est)	44.00	44.00	44.00	44.00
Bookstock per head of population	3.08	3.11	3.20	2.80	2.85	2.85	2.85	2.85	2.85
Other stock per head of population	0.24	0.26	0.27	0.27	0.29	0.29	0.29	0.29	0.29
Book issues per head of population	7.29	7.10	7.07	6.87	6.93	6.93	6.93	6.93	6.93
Other items issued per head of population	0.31	0.34	0.39	0.42	0.46	0.46	0.46	0.46	0.46
Total acquisitions per head of population	0.22	0.24	0.24	0.19	0.20	0.20	0.20	0.20	0.20
% of requests satisfied within 60 days	83	81	80	79	78	78	78	78	78

YOUTH SERVICE

8.55 The aim of this programme is to promote the social education and personal development of young people by:

- increasing participation in youth service;
- furthering the introduction of the core curriculum;
- promoting a strong and effective voluntary sector;
- complementing these, where appropriate, by direct "controlled" provision of services;
- securing value for money from public funding; and
- providing youth workers, where necessary, to assist in voluntary and controlled youth clubs.

8.56 Over £13 million will be spent on the Youth Service in 1993-94 to fund the provision of youth facilities and support individual voluntary youth groups through the education and library boards. Financial support is provided for the Youth Council for Northern Ireland, which undertakes certain executive functions, while the boards are the main providers for the Youth Service. Table 8.20 records some statistical information.

Table 8.20 Youth

	1987-88	1988-89	1989-90	1990-91	1991-92 Provisional	1992-93 Estimate	1993-94 Estimate	1994-95 Estimate	1995-96 Estimate
Number of youth population	565,000	563,000	561,000	558,000	552,000	550,000	547,000	543,000	538,000
No of youth participating	158,200	157,640	157,080	156,240	155,400	155,120	154,560	153,720	153,440
No of recognised youth groups	2,489	2,489	2,489	2,384	2,415	2,420	2,425	2,430	2,435
Expenditure (£'000)									
ELB Recurrent	7,112	7,388	7,950	8,650	9,692	10,605	11,154	11,582	11,813
ELB Capital	696	750	780	1,056	1,199	322	912	1,040	1,163
DENI Recurrent	1,265	1,339	1,328	1,575	1,774	2,004	2,096	2,179	2,224
DENI Capital	563	571	314	144	60	234	236	73	63
Total Expenditure	9,636	10,048	10,372	11,426	12,723	13,165	14,398	14,874	15,263
Expenditure per head of youth population (£)	17.05	17.85	18.49	20.48	22.92	23.94	26.32	27.39	28.36

Notes:

- (1) In 1987 the recognised age group for the Youth Service changed from 10-20 years to 5-25 years.
- (2) Expenditure per head of youth population for the years 1992-93 onwards are projected using GDP deflators.

8. Department of Education

RECREATION AND COMMUNITY SERVICES

Aims

8.57 The aims of this programme are to:

- increase participation in sport and physical recreation among the population with particular emphasis on young people;
- raise standards of performance amongst participants;
- encourage excellence; and
- promote the good reputation and efficient administration of sport in Northern Ireland.

These aims are mainly achieved through the Sports Council and by the provision of a wide range of facilities by both statutory and voluntary bodies. Table 8.21 shows an analysis of Sports Council grant-aid to voluntary organisations.

8.58 Major leisure centres have already been provided in 23 of the 26 district council areas and 2 further centres are in the course of construction. Planned expenditure on sport and recreation in 1993-94 will be in the region of £4 million.

Table 8.21 Sports Council for Northern Ireland - Analysis of recurrent grant-aid to voluntary organisations 1987-1992

	1987-88	1988-89	1989-90	1990-91	1991-92
Development Officers (number)	25	25	27	27	27
Funding (£'000s)	79	85	116	114	163
Coaching and Training Programmes ⁽¹⁾ (number)	60	60	65	57	63
Funding (£'000s)	73	68	106	101	93
General Administration ⁽²⁾ (number)	79	80	80	80	86
Funding (£'000s)	126	116	95	104	100
Representative Events outside NI (number)	55	58	63	59	63
Funding (£'000s)	74	73	129	109	124
Events in NI ⁽³⁾ (number)	17	13	12	13	24
Funding (£'000s)	11	9	6	5	87

(1) Coaching figure includes grant paid under Special Projects.

(2) Administration figures include proportion of administration salaries under heading of Standing Grant paid to delegates for attendance at International Meetings.

(3) 1991-92 events in NI figure includes grants under Sport Sponsorship Incentive Scheme plus receptions hosted by Sports Council.

Source of figures Sports Council for Northern Ireland Annual Report.

COMMUNITY RELATIONS

8.59 The objective of this programme is to foster mutual understanding and respect among children and young people, principally in schools and the youth service, by supporting community reconciliation activities among young people in co-operation with the Central Community Relations Unit of the Department of Finance and Personnel. (See paragraphs 10.22 to 10.30.)

Activities

8.60 This is achieved through a series of inter-related measures:

- the Cross Community Contact Scheme;
- the Cultural Traditions Programme, aimed at encouraging the exploration of cultural heritage and its diversity through the arts and museums;
- support to voluntary groups operating reconciliation programmes for young people; and
- specific curriculum projects promoted on a cross-community basis, sometimes in collaboration with education authorities in other countries.

- Progress

8.61 In the schools etc, it is hoped that this Scheme will play an even greater role in the future by augmenting the cross-curricular themes of Education for Mutual Understanding and Cultural Heritage. In the youth sector, with effect from September 1992, the Contact Scheme was replaced by a new Community Relations support programme which is closely linked to the Youth Service curriculum and is operated by the Education and Library Boards and the Youth Council for Northern Ireland.

8.62 Planned expenditure of almost £2 million in 1993-94 aims to consolidate activities which have developed significantly from a modest base in 1987, and to increase the numbers of young people who are afforded the opportunity to meet and mix with peer groups from different religious backgrounds in a non-threatening way.

8.63 The improvement of community relations and the measurement of attitudinal change are extremely difficult to evaluate but research to date, has been encouraging.

District Councils

8.64 The Department pays grants to District Councils towards the recurrent costs of providing or supporting a range of local community services.

**ARMAGH
OBSERVATORY
AND
PLANETARIUM**

8.65 DENI pays grant to the Governors of the Armagh Observatory towards current expenditure, equipment and capital costs at the Observatory and the Planetarium. The aim of this support is to enable the institutions to contribute effectively to astronomical research and education. The number of school pupils visiting the Planetarium rose from 7,236 in 1989 to 15,000 in 1992.

ADMINISTRATION

Relocation

8.66 As part of the initiative to create employment opportunities in the North-West, approximately 97 posts in the Teachers Pensions/Salaries Branches will be relocated from DENI Headquarters in Bangor to Londonderry during 1993-94.

Boards

8.67 The Department has continued to encourage the education and library boards to submit 4 of their services (school meals, cleaning, vehicle and grounds maintenance) to the market testing process in order to improve their efficiency and value for money. To date 10 contracts have been awarded, realising annual savings of £1.24 million, which are available to Boards to enhance other education services. This programme will continue during 1993-94, and further savings are anticipated. Legislation is currently being drafted which will provide for compulsory competitive tendering by Boards.

- Efficiency Measures**- Administrative
Running Costs**

8.68 A 1% cash efficiency target was set for central administration for 1992-93, further efficiency targets will be set for 1993-94 and beyond. In addition, a number of measures aimed at improving general efficiency and effectiveness are being examined in conjunction with the boards. These include the introduction of a formal job evaluation system, the establishment of a cross-board management efficiency unit, and the development of performance measures for the boards Central Administration Services.

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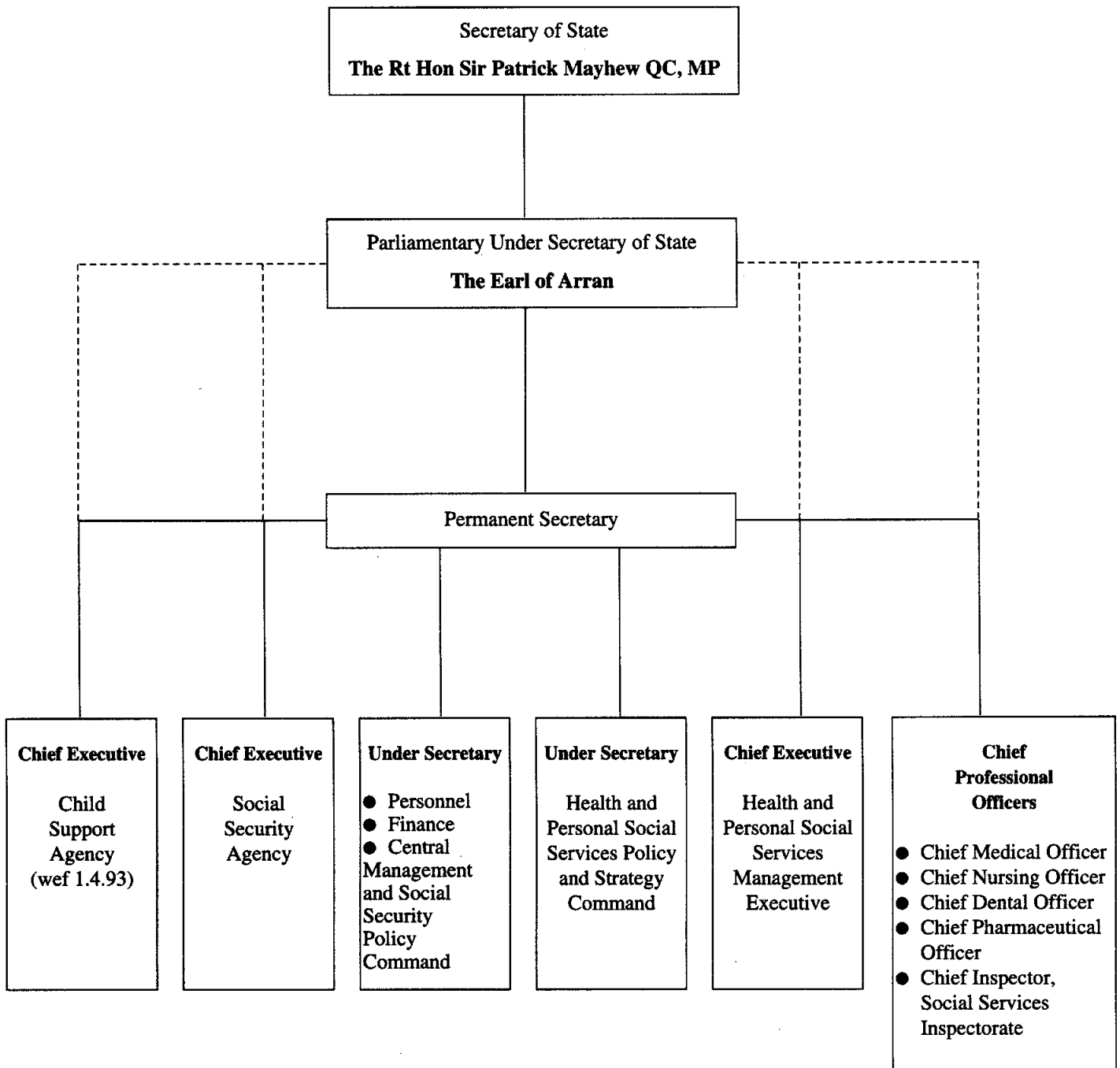
Statements and Summary of the Education and Library Boards' Accounts, published by HMSO.

Sports Council for Northern Ireland Annual Report.

Further information on this programme is available from:

Department of Education
Rathgael House
Balloo Road
Bangor
BT19 2PR
Telephone: 0247 270077

DEPARTMENT OF HEALTH AND SOCIAL SERVICES - STRUCTURE



CHAPTER 9

Department of Health and Social Services

- Introduction** 9.1 The Department of Health and Social Services administers three main programmes - health and social services, social security and child support. The Department also provides Census and population registration and develops and implements a range of other social legislation.
- Aims** 9.2 The primary aim of the Department is to improve the health and social well-being of the people of Northern Ireland.
- Responsibilities** 9.3 The Department is responsible for ensuring the provision of good quality, efficient and effective health and personal social services, social security, child support and other services which are responsive to the needs of the population. This responsibility carries commitments to offer a good quality service to patients, clients and customers, to secure value for money for the taxpayer and to promote an organisational culture which respects and values the contribution made by each member of staff.
- Corporate Objectives** 9.4 The Department's objectives are to:
- (i) To enhance the overall effectiveness of the Department by cultivating a strong corporate identity, by developing opportunities for staff and providing cohesive management arrangements and support services for the DHSS family of businesses.
 - (ii) To develop policies for maintaining and improving the health and social well-being of the people of Northern Ireland and to ensure the provision of a balanced mix of appropriate preventive, treatment and care services with special emphasis on health promotion and the needs of vulnerable groups such as children, elderly people, people with disabilities and people who are socially disadvantaged.
 - (iii) To provide, within the Government's wider social and economic policies and in parity with the social security system in Great Britain, an efficient and responsive system of financial help for people who, for example, are unemployed, sick, disabled, retired or in need.
 - (iv) To promote and maintain a wide variety of social legislation appropriate to Northern Ireland, to provide birth, death and marriage registration services and to take population censuses.
 - (v) To develop and provide child support services, in parity with Great Britain, focused on the delivery of fair, efficient and effective arrangements for the assessment, collection, enforcement and payment of child maintenance.
- Central Initiatives** 9.5 The Department is committed to the principles set out in the Northern Ireland Citizen's Charter. Two of the Department's executive business areas (the HPSS Management Executive and the Social Security Agency) have published specific charters for patients and clients, and customers respectively. In addition, the General Register Office has issued a series of leaflets publicising its services and the Child Support Agency plans to develop a Client's Charter.
- Citizens's Charter**
- Relocation** 9.6 36 Health Service Superannuation jobs will be located to the Dorman's Wharf development in Londonderry. The target date is June 1993.
- Energy Efficiency** 9.7 DHSS is actively involved in the Public Sector Energy Initiative Campaign to achieve energy savings over the years to 1995-96.

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- Market Testing

9.8 A co-ordinated programme is being drawn up for 1993-94. As well as contributing to the NICS programme, the Department, with the HPSS Sector, has market tested domestic, catering and laundry services in hospitals and support services for the proposed Child Support Agency (see paragraphs 9.99 and 9.107).

Expenditure

9.9 Total expenditure on programmes will be some £3.8 billion in 1993-94, with running costs of £136 million. This represents a 6.5% increase in the programme but a 2.4% decrease on running costs over 1992-93.

Manpower

9.10 Table 9.1 shows the number of staff employed in the Department.

Table 9.1 DHSS - Permanent Staff in Post⁽¹⁾

	1992-93 Estimated Outturn	1993-94 Plans	1994-95 Plans	1995-96 Plans
Central Command ⁽²⁾	580	539	524	513
Management Executive	473	471.5	447.5	434
HPSS Policy Admin ⁽³⁾	356	289.5	269.5	261.5
Social Security Agency	4370	3934	3774	3668
Child Support Agency	147	187	194	194
TOTAL DHSS STAFF⁽⁴⁾	5926	5421	5209	5070.5

(1) All figures are subject to revision.

(2) The reduction in numbers over these shown in the 1992 Report is mainly accounted for by staff moving to the NI Child Support Agency, and also reflects anticipated staff savings.

(3) The decrease in numbers is mainly accounted for by the run-down in census staff, but also reflects anticipated efficiency savings.

(4) Excludes staff employed in work for the Department of Social Security (including the GB Child Support Agency) which are shown separately at Tables 9.35 and 9.38.

9.11 The Chapter is presented in 4 Sections: Section 1 focuses on Health and Personal Social Services, Section 2 on Social Legislation, Section 3 Social Security and Section 4 on Child Support.

SECTION 1

Health and Personal Social Services (HPSS)

Introduction

9.12 The Health and Personal Social Services (HPSS) programme comprises a wide range of services geared to meet the health and social needs of the people of Northern Ireland and includes:

- Hospital and Community Health Services (HCHS) covering hospital care and community health services;
- Personal Social Services (PSS) providing services for the most vulnerable members of the community;
- Family Health Services (FHS) covering general medical, dental, ophthalmic and pharmaceutical services;
- Centrally Financed Services including funding for research and training, assistance to voluntary bodies and welfare food services; and
- Administrative support in the Department of Health and Social Services.

9.13 Table 9.2 shows the expenditure across the range of services: comments on the figures are given in paragraph 9.17.

Table 9.2 Health and Personal Social Services - Expenditure

	1987-88 Outturn	1988-89 Outturn	1989-90 Outturn	1990-91 Outturn	1991-92 Outturn	1992-93 Estimated Outturn	1993-94 Plans	1994-95 Plans	£ million 1995-96 Plans
Hospital and Community Health and Personal Social Services:									
Revenue	588	646	689	754	831	890	937	1007	1073
Capital	28	32	41	45	44	45	44	45	46
Family Health Services	145	163	176	202	236	254	279	301	323
FHS Admin, Training and Other Centrally Funded Services	24	26	28	31	34	38	37	40	42
Departmental Administration	13	13	14	17	21	22	20	20	20
ERDF - Health Personal Social Services	1	0	0	1	0	0	-	-	-
Total	798	880	950	1,050	1,165	1,248	1,318	1,413	1,504

Expenditure on this programme is borne on DHSS Votes 1 and 3 of the NI Estimates.

Corporate Objectives

9.14 The Department seeks to achieve its corporate objective for Health and Personal Social Services through:

- an HPSS Policy and Strategy Command which develops policies and legislation and funds a number of centrally financed services;
- an HPSS Management Executive (HPSSME) which is responsible for the allocation of resources and develops, at regional level, a strategic management agenda for the delivery of effective, efficient and high quality care and treatment; and

9. Department of Health and Social Services

- Professional Groups which provide informed medical, nursing, dental, pharmaceutical and social services advice to the policy and executive arms of the Department.

9.15 The main functions of the HPSS programme are discharged through 4 Health and Social Services Boards. The Central Services Agency (CSA) administers, on behalf of Boards, payments in respect of the FHS. The Health Promotion Agency provides publicity, resources, training and research, as well as support to Boards and voluntary organisations.

9.16 The main objectives and related targets for securing real and sustained improvements in the health and social well-being of the people of Northern Ireland are set out in the Regional Strategy for Health and Personal Social Services 1992-97. The 1993-96 Management Plan, which will be available in February 1993, will confirm the following key objectives:

- improving the health and social well being of the population in line with the Regional Strategy;
- securing the management and organisational changes flowing from "Working for Patients" and "People First";
- raising standards, improving quality and making services more responsive to the needs of individuals through the development of the Charter for Patients and Clients;
- targeting resources on those with greatest need; and
- improving efficiency and ensuring value for money in the use of resources.

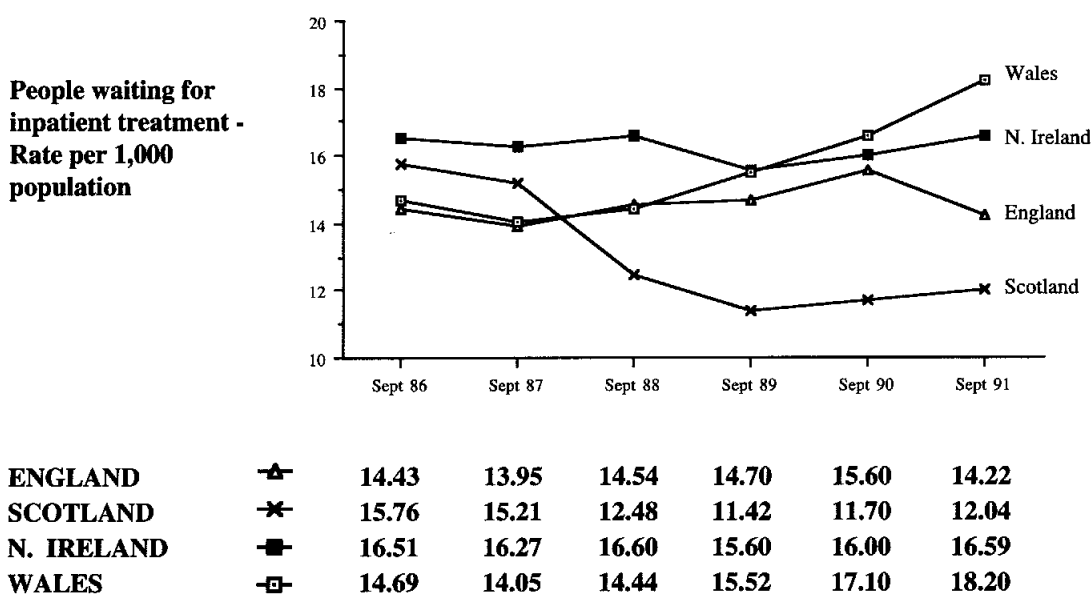
Expenditure

9.17 Resources available for expenditure on Health and Personal Social Services for 1993-94 amount to £1,318 million, of which revenue resources for the Boards total £937 million.

Health and Social Status

9.18 The standard of health in Northern Ireland remains lower than the United Kingdom as a whole, with life expectancy rates for both males and females lower than the respective national averages. Diseases of the circulatory system account for over 40% of deaths in Northern Ireland and for almost 30% of potential years of life lost. Birth rates are higher than the UK average. The number of people on waiting lists for treatment remains proportionately higher than on the mainland: 16.59 per 1,000 of the population, compared to 14.22 for England, 18.20 for Wales and 12.04 for Scotland. Table 9.3 and Chart 9.4 provide illustrative examples of the position.

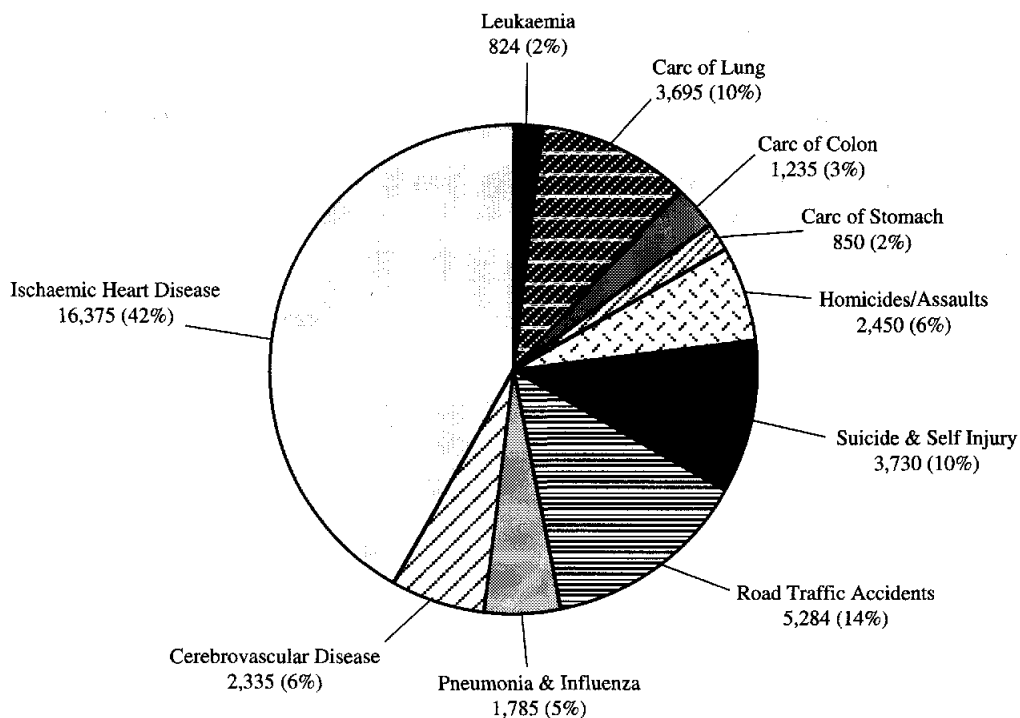
Table 9.3 Waiting List for Inpatient Treatment⁽¹⁾



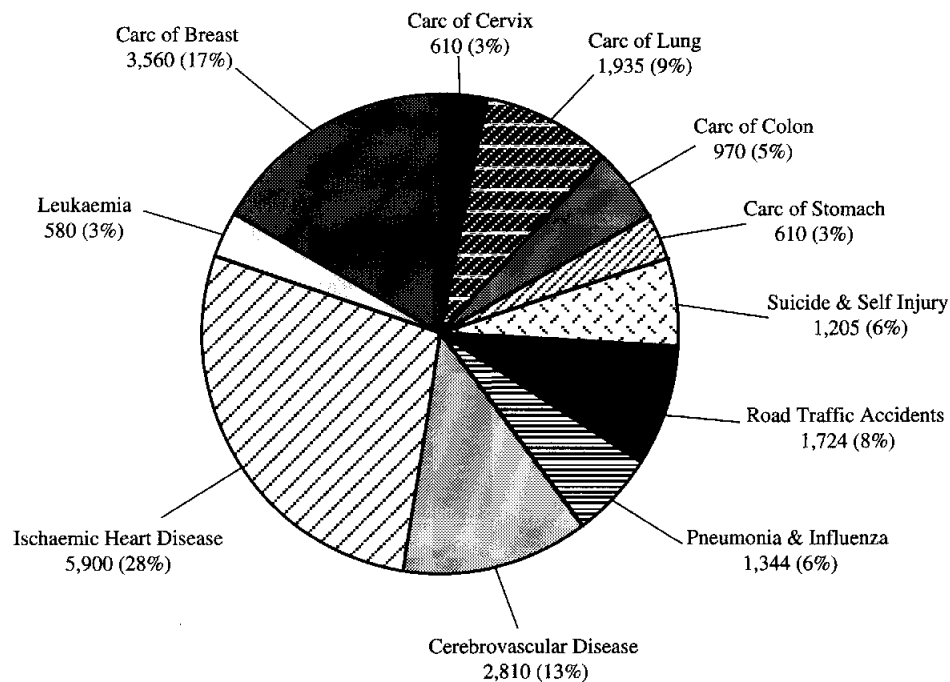
(1) English and Welsh figures exclude self deferred cases. Scottish and NI figures exclude self deferred cases from 1988.

Chart 9.4 Potential Years of Life Lost 1990

MALES



FEMALES



9. Department of Health and Social Services

9.19 This comparatively poor health status of the population must be seen in light of the fact that Northern Ireland continues to have a more disadvantaged population than other parts of the United Kingdom. There is a greater proportion of long-term unemployment (see Chart 2.5) and a lower level of average weekly income, despite the fact that average household size is 14% greater than in the UK as a whole. Other indicators of social need show similar high levels of deprivation, leading to more sickness and greater demands on the caring services. These are reflected in higher expenditure levels on health and social services in the Province than in the rest of the UK.

Government Initiatives Key Challenge

9.20 A key challenge is to implement, from 1 April 1993, the Community Care Reforms flowing from "People First" and to expand the establishment of HSS Trusts and GP Fundholding Practices.

9.21 The introduction of contracting for services, the associated first phase of capitation funding for Boards and the introduction of the indicative prescribing scheme amongst GPs have already been implemented. Major changes due to become operational in 1993-94 include:

- implementation of the changes in the assessment, funding and delivery of community care;
- operation of the first HSS Trusts and development of the internal market; and
- commencement of GP fundholding.

HPSS Reforms

- Contracting

9.22 The internal market, designed to separate the assessment of need and purchasing of services from the delivery of these services, was created with effect from 1 April 1992. From 1993-94 purchasers will be given freedom to move away from historical referral patterns and begin the progressive replacement of block contracts with more complex and innovative service agreements. The Management Executive will continue to develop the purchasing and contracting roles within the HPSS in order to secure the resulting benefits to patients and clients which arise from the internal market.

- GP Fundholding

9.23 The first GP fundholders will be launched in April 1993. There are 20 practices preparing for fundholding accounting for 12% of the Northern Ireland population. It is likely that in a few years time fundholders will be responsible for purchasing services for a large proportion of the population.

- HSS Trusts

9.24 From 1 April 1993 the following health and social services bodies will become fully operational as HSS trusts:

The Royal Group of Hospitals and Dental Hospital,
Belfast City Hospital,
Green Park,
Ulster, North Down and Ards Hospitals,
Eastern Ambulance Service,
Craigavon Area Hospitals Group.

Taken together these facilities represent around 48% of Northern Ireland's hospital and ambulance services revenue.

Community Care

9.25 The final phase of the community care reforms under "People First" will take effect from April 1993 when the Boards become responsible for assessing individuals for community care services and for providing services to meet those needs. Social security resources totalling £24.6 million in 1993-94, £65.3 million in 1994-95 and £100.3 million in 1995-96 will be transferred to HPSS. An additional £4.8 million per annum has been provided to facilitate implementation of the new community care arrangements.

Government Support

9.26 By the end of March 1993, a total of £42.7 million will have been spent on implementing the HPSS reforms in Northern Ireland. These resources have been used to develop essential information systems and monitoring mechanisms; to recruit Board staff to implement the new contracting process; to facilitate the devolution of responsibility to those involved in the provision of services; and to train and develop staff. During the period 1993-94 to 1995-96 more than £56 million will be provided to facilitate the introduction of the remaining HPSS reforms.

Charter for Patients and Clients

9.27 The Charter for Patients and Clients sets out the minimum standards that all citizens should expect when they are ill or in need of care and support including:

- targets for inpatient treatment and procedures to be followed in the event of their cancellation;
- targets for outpatients appointments, including being given an individual appointment time and normally being seen within 3 months;
- a waiting list guarantee that from 1 April 1992, except in very specific cases, every patient will be guaranteed admission to hospital no later than 2 years from the date they are placed on a waiting list;
- a written statement for patients and clients seeking community services setting out the services that will be provided and details of the person they should contact if they have any queries; and
- standards for the delivery of emergency services.

9.28 All HSS Boards have published Local Charters which cover the specific commitments contained in the Charter for Patients and Clients, improving and extending these where local circumstances permit. Boards will publish an annual report covering 1992-93 on their achievements against Charter standards and review Local Charter standards from year to year. In 1992 the North Down and Ards Community Unit of Management was awarded a Charter Mark.

9.29 The Management Executive has put in place a system for effectively monitoring Boards' and Units' performance against specific Charter standards on a quarterly basis. The 1994 Report will include details of a range of such performance data.

Programme Sectors

**HOSPITAL AND
COMMUNITY
HEALTH AND
PERSONAL SOCIAL
SERVICES**

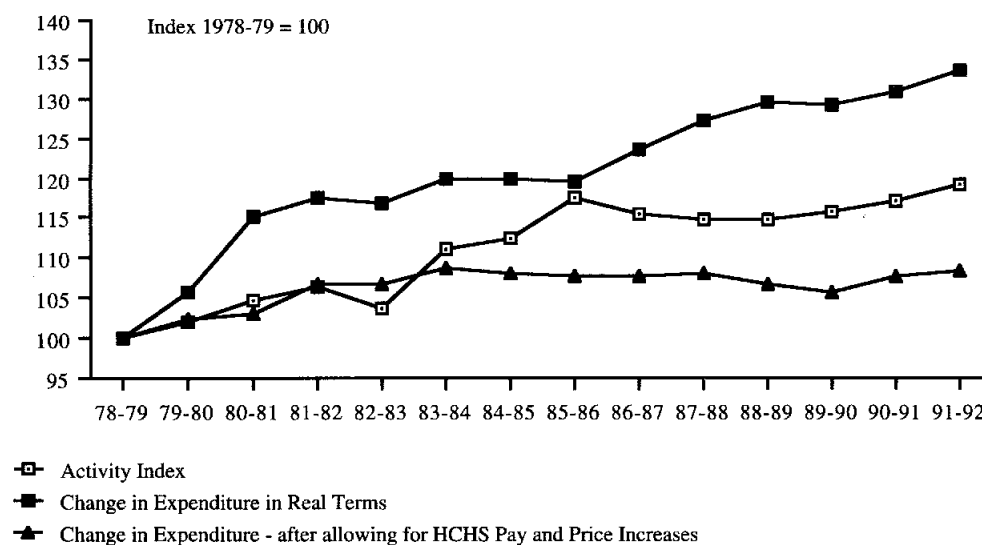
9.30 The Hospital and Community Health Services (HCHS) cover all hospital care and a wide range of community health services such as district nursing and health visiting. The Personal Social Services provide help for the most vulnerable members of the community including disabled, handicapped and socially disadvantaged people.

9.31 The continuing aims of these services are:

- emphasis on health promotion and disease prevention;
- improvement in the quality and performance of the acute hospital sector;
- promotion of the shift in balance of care from hospital to the community; and
- the targeting of social need by addressing inequalities in health and social well being.

Cost Weighted Activity

9.32 A broad measure of the overall increase in efficiency of the HCHS can be obtained by comparing increases in activity levels with increases in expenditure. The overall increase in activity is obtained by weighting together the increases in various areas of the service by their costs. This measure, the Cost Weighted Activity Index, is shown in Chart 9.5. Overall activity levels have risen by 39.9% over the period 1978-79 to 1991-92. Over the same period, the volume of inputs - ie expenditure after allowing for increases in HCHS pay and prices - has increased by 8.4%. Expenditure, after allowing for general inflation as measured by the GDP deflator, increased by 33.7% since 1978-79, some 6.2% less than the increase in overall activity. It follows that HCHS unit costs have more than kept pace with unit costs in the economy as a whole.

Chart 9.5 HCHS - Cost Weighted Activity Index**Health Promotion and Disease Prevention**

9.33 The major strategic goals for health promotion and disease prevention in Northern Ireland during the period 1992-97 will continue to be to:

- identify and act to reduce major preventable causes of disease and disability;
- encourage and support people to adopt a healthier way of life;
- help people obtain both the information and skills necessary to improve health; and
- provide a safe and healthy environment.

Objectives

9.34 In pursuit of these goals the Department has identified a range of specific health gain objectives and targets as shown in Table 9.6.

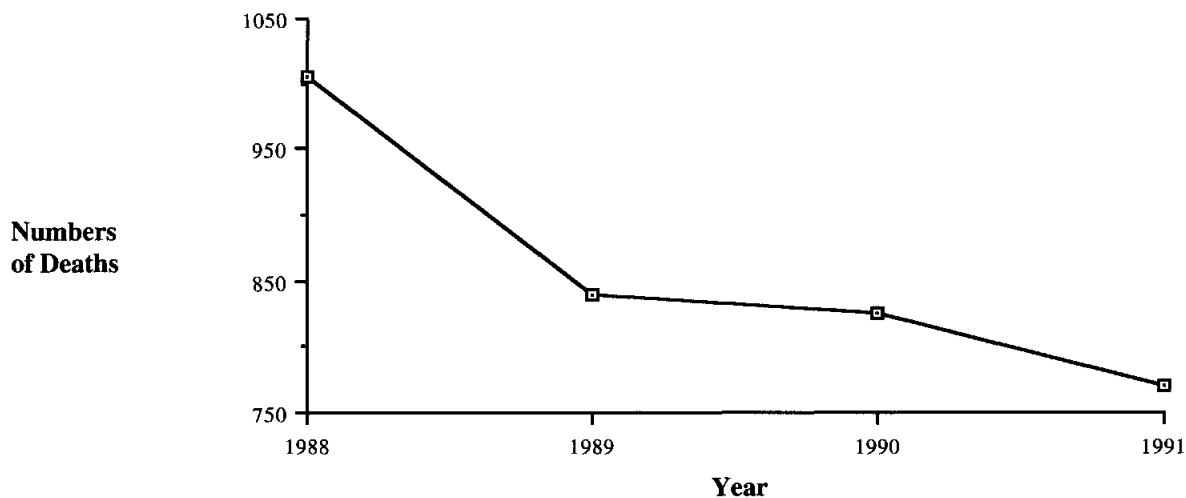
Table 9.6 Health Promotion - Objectives

OBJECTIVE	1994-95 TARGETS
Smoking	
- the proportion of adult non-smokers in the community should have increased to:	72%
- the proportion of children who have not started to smoke should have increased to:	92%
Nutrition	
- the proportion of adults with serum cholesterol levels higher than 5.2 mmol/l should be reduced to:	53%
- the proportion of energy derived from saturated fat in the diet should be reduced to less than:	16%
- and from total fats to less than:	38%
Maternal and Child Health	
- number of births to teenage mothers should be reduced by:	9%
Blood Pressure	
- the proportion of adults having their blood pressure checked at least once in the last 5 years increased to:	70%
Drinking	
- the proportion of adult men drinking more than the recommended limit (up to 21 units per week) should be reduced to:	28%
- the proportion of adult women drinking more than the recommended limit (up to 14 units per week) should be reduced to:	8%

Performance

9.35 Most notable progress continues to be the consistent decline in deaths from coronary heart disease since 1988. Latest figures show a significant reduction of 7% from 824 in 1990 to 770 in 1991; see Chart 9.7.

Chart 9.7 Deaths Arising from Coronary Heart Disease 35-65 year group



Provisional figures supplied by General Registrar's Office

9.36 Commendable success is also being sustained in improving the uptake rates for vaccination and immunisation which remain on course to meet the 95% target by 1997 - Table 9.8.

Table 9.8 Vaccination and Immunisation: Percentage Uptake Rates

	Dec 87	Dec 88	Mar 90	Mar 91	1994-95 Target
Diphtheria	81.0	83.1	90.4	93.8	94.0
Polio	80.4	83.6	90.4	93.8	94.0
Tetanus	80.7	83.5	90.4	93.8	94.0
Measles, Mumps & Rubella	55.6	78.0	87.4	88.2	92.0
Whooping Cough	65.1	68.3	78.4	83.7	91.0

Acute Hospital Services

9.37 Key policy aims for the acute hospital sector continue to be:

- the concentration of specialised services on a smaller number of strategically located sites, employing a significantly reduced number of beds overall and reinforced by the development of appropriate supporting services locally;
- a substantial shift from inpatient to day and outpatient investigation and treatment; and
- maintaining an improvement in the levels of efficiency.

9. Department of Health and Social Services

Objectives and Targets 9.38 In pursuit of these aims the Department has identified a number of specific objectives and targets as illustrated in Table 9.9.

Table 9.9 Objectives and Targets for Acute Hospital Sector

Objective	1993-94 Targets	1995-96
Achieve a minimum throughput (average annual number of patients treated per bed) for the following specialties:		
- General Medical Group (Including gastroenterology and endocrinology)	42	49
- Dermatology	16	18
- General Surgery Urology	50	58/62
- T&O Surgery	33	38/40
- Cardiothoracic Surgery	35	52
- Gynaecology	78	82/86
- ENT	82	93
- Ophthalmology	64	80
- Plastic Surgery	47	70
- Neurosurgery	39	41
Continue to increase the level of day cases as a percentage of all admission for the following specialties:		
- General Medical Group (Including gastroenterology and endocrinology)	15	18
- Dermatology	60	60
- General Surgery Urology	24	30
- T&O Surgery	13	18
- Cardiothoracic Surgery	4	5
- Gynaecology	25	30/33
- ENT	25	26
- Ophthalmology	30	33
- Plastic Surgery	30	35
- Neurosurgery	4	4
Reduce waiting times:		
- ensure that, from April, people do not wait for inpatient treatment more than:	18mths	18mths
- ensure that maximum waiting times for inpatient treatments are set by each Board	}	under review
- establish maximum waiting time for first out-patient appointment		

Performance 9.39 Overall acute hospital throughput rates increased from 39.1 in 1990-91 to the target of 41.8 in 1992-93. Table 9.10 reflects related service improvements:

- between 1990-91 and 1991-92, the total number of admissions increased by 5% while the number of day cases increased by 21%. This increase in activity was against a background of a further reduction of 7% in the number of available beds; and
- throughput has increased in all the main specialities.

Key Challenge 9.40 To ensure that, by April 1993, no patient should have to wait more than 2 years for cardiac surgery, therefore fulfilling the guarantee in the Charter for Patients and Clients.

Table 9.10 Acute Hospital Services - Achievements in line with Regional Strategy Targets⁽²⁾

	1986-87	1987-88	1988-89	1989-90	1990-91	1991-92
Total beds available						
(non-psychiatric specialities)	10,164	9,832	9,440	9,009	8,771	8,325
Hospital Admissions						
(including day cases ('000s))	290	294	309	316	323	339
Day cases ('000s)	21.1	27.7	42.4	45.0	49.7	60.1
Outpatients						
Clinic Sessions	67,581	67,670	66,710	69,835	72,425	73,970
Total Attendances ('000s)	2,024.9	2,049.2	1,974.5	1,989.1	1,960.1	1,962.7
First Attendances	755.8	770.4	761.3	781.3	782.8	799.0
Throughput⁽¹⁾						
General medical group ⁽³⁾	28.2	28.4	29.5	31.7	32.5	34.2
General surgical group ⁽⁴⁾	33.1	34.4	34.4	37.7	39.1	40.8
Obstetrics (includes GP maternity)	45.7	45.5	46.2	46.6	48.1	50.3
Gynaecology	54.1	57.7	58.0	58.9	62.5	63.7
Ear, nose and throat	51.7	50.7	52.5	58.9	64.6	71.1
Length of Stay (days)						
General medical group ⁽³⁾	10.8	10.7	10.3	9.3	9.1	8.5
General surgical group ⁽⁴⁾	8.1	7.9	7.6	7.1	6.8	6.5
Obstetrics (includes GP maternity)	5.5	5.3	5.2	5.2	5.0	4.7
Gynaecology	4.4	4.2	4.0	4.1	4.0	3.9
Ear, nose and throat	4.0	3.8	3.5	3.3	3.0	2.7

(1) Throughput is a measurement of the average number of patients treated in each available bed each year.

(2) Prior to 1988-89, all activity statistics refer to the nearest calendar year.

(3) General medical group comprises - General medicine, cardiology, rheumatology, thoracic medicine, genito-urinary medicine, endocrinology, haematology, haematology clinical, gastroenterology.

(4) General surgical group comprises - general surgery, trauma and orthopaedics, cardiac surgery, thoracic surgery, paediatric surgery, urology.

9.41 Progress has also been sustained in other important services as follows:

- the number of people waiting over 1 year for inpatient treatment decreased by 27% from March 1991 to March 1992;
- the acceptance rate for treatment of end stage renal failure increased from 97 in 1990-91 to 99 new patients per annum (62 per million population) in 1991-92; and
- the number of hip replacement operations increased from 1,226 in 1989 to 1,247 in 1990-91.

Waiting Lists

- Performance

9.42 A waiting list initiative was launched in the Autumn of 1991, at which time there was a total of 4,817 people waiting more than 2 years for treatment across the range of specialities. Good progress has been made since then and this has been reduced to roughly 1,200 - a reduction of some 75% - and is continuing to fall. All Health Boards have now established individual appointment systems for outpatients, with associated maximum waiting times for the first appointment and review appointments.

- Emergency

Ambulance Services

9.43 Standard response times for emergency calls in Northern Ireland based on the national standards, require that an emergency ambulance should arrive within 14 minutes in an urban area, 18 minutes in a rural area and 20 minutes for a remote area.

9.44 Up until 1992 the requirement was that 50% of all emergency cases should have been responded to within 8 minutes and 95% within 20 minutes. Table 9.11 illustrates performance against those targets.

Table 9.11 Emergency Ambulance Calls 1 April 1990-31 March 1991

Measures of Performance	Eastern Board	Northern Board	Southern Board	Western Board	NI Total
Total Emergency Calls	21,217	8,311	5,155	5,242	39,925
Response Time within 8 minutes	11,870 55.95%	4,350 52.34%	2,735 53.06%	2,803 53.47%	21,758 54.50%
Response Time within 20 minutes	20,071 94.60%	7,827 94.18%	4,980 94.86%	4,967 94.75%	37,755 94.56%

Care in the Community 9.45 The Department's policy for community care aims to provide a range of services which will enable vulnerable people to live as full a life as possible, in a setting best suited to their individual needs - ideally in their own homes and communities. Table 9.12 gives details of the objectives and targets to achieve this aim.

Table 9.12 Objectives and Targets for Community Care Services

Objectives	Targets		
	1993-94	1994-95	1995-96
Services for Mentally Ill People			
- Continue to increase and target community services to:			
(a) enable a reduction in the number of days spent in hospital by people with an acute mental illness of:	8%	12%	15%
(b) effect a reduction in the number of patients with dementia in long-stay hospitals of:	20%	30%	35%
(c) effect a reduction in the number of patients with chronic mental illness in long-stay hospitals of:	15%	20%	23%
- Develop and implement mental health promotion programmes			Dec 95
Services for Mentally Handicapped People			
- Increase and target community services to support a reduction in the number of people in mental handicap hospitals of:	8%	12%	15%

Performance 9.46 Implementation of the community care policies continues to secure real improvements, in particular the concerted efforts to accelerate the shift in the balance of care from hospital to the community:

- a sixth tranche of bridging finance of £6.3 million over the 3 year period from 1992-93 to 1994-95 has been provided to support the return of long-stay hospital patients to the community, or to help vulnerable people to continue to live in the community. This will bring the total sum allocated for bridging schemes to £39.8 million since 1987;
- between 1983 and 1991 there was a reduction of 36% and 35% respectively in the number of patients on the register in psychiatric and mental handicap hospitals;
- by 1992 the number of staff in community psychiatric teams had increased to 159 from a complement of 30 community psychiatric nurses in 1979; and
- there was an increase in community staffing of 31% for Social Workers, 41% for Physiotherapists and 29% for Chiropodists (per 1,000 population) between March 1988 and March 1992.

FAMILY HEALTH SERVICES (FHS)

9.47 The Health and Social Services Boards have responsibility for the provision of the general medical, dental, ophthalmic and pharmaceutical services, which together constitute the FHS. In 1993-94 provision for the FHS is being increased by 10% to £279 million to reflect the anticipated continued growth in demand for these services. The Central Services Agency, which employs some 454 staff, administers the FHS and provides other centralised services to Boards. Its administration budget for 1993-94 will exceed £6.8 million. Table 9.13 shows the main service statistics.

Table 9.13 Family Health Services

	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
General Medical Service									
Expenditure (£ million)	40	44	48	60	67	71	73	75	78
Number of GP's	916	930	934	927	924	928	932	934	930
Gross current expenditure per GP (£'000s)	43	48	52	64 ⁽¹⁾	73	77	78	80	84
Average list size	1,835	1,797	1,790	1,812	1,827	1,797	1,826	1,822	1,837
Gross current expenditure per patient on list after adjustment for estimated list inflation (£)	25.2	28.1	30.6	37.3	42.1	46.4	48.2	49.9	50.4
General Dental Service									
Expenditure (£ million)	22	25	25	29	37	38	39	41	43
Number of Dental Practitioners	424	456	484	491	530	525	522	524	521
Number of courses of treatment ('000s)	-	-	-	639	660	723	737	752	767
Average costs (£s)	-	-	-	£37.13	£42.58	£41.34	£42.16	£43.11	£44.04
Gross cost per Dental Practitioner (£'000s)	65	69	69	79	89	92	97	101	107
Pharmaceutical Services									
Expenditure (£ million)	79	88	99	108	127	144	159	175	193
Number of contracting pharmacies	528	514	508	507	507	506	508	505	509
Number of prescriptions (million)	14.4	15.2	15.8	16.0	16.9	17.7	18.3	18.8	19.3
Gross cost per prescription (£)	5.8	6.2	6.6	7.2	7.9	8.4	9.1	9.8	10.4
Ophthalmic Services									
Expenditure (£ million)	5	6	4	4	6	6	8	8	9
Number of opticians	145	150	162	167	163	163	163	163	163
Number of health service sight tests ('000s) ⁽²⁾	256	271	143	120	142	164	175	185	195
Gross cost per sight test (£)	8.4	10.1	10.1	11.0	12.0	13.0	13.4	14.0	14.4

(1) Includes cash limited provision for GP expenditure on premises, computers and staff.

(2) HPSS sight tests were restricted to certain priority groups from 1 April 1989.

Child Care Services

9.48 The primary aim of child care policy is to continue to pursue and provide alternatives to long-term residential care.

Key Challenge

9.49 The Department intends to publish a draft Children (NI) Order and it is proposed that this should be conducted through Parliament before the end of 1993. The Order will bring the law in Northern Ireland into line with that in England and Wales.

9.50 Objectives and targets for the child care services over the next few years include:

- access to a child abuse prevention guidance programme, such as 'Kidscape', for every child of primary school age by 1994;
- full implementation of the Guidance on Management of Child Abuse by October 1993; and
- access to evaluated treatment and services for all children who have been sexually abused and, where appropriate, for their families.

9. Department of Health and Social Services

Performance 9.51 While there was small increase of almost 1% in the number of children in the care of Boards during 1990-91, the downward trend of recent years in residential care is being maintained - see Tables 9.14, 9.15 and 9.16. The overall level of day care provision for children continued to rise. All of the increase occurred within the independent sector, whilst the level of statutory provision showed a slight decrease. This reflects an increased emphasis by Health and Social Services Boards on purchasing the required services rather than providing them direct.

Table 9.14 Children in Care - Main Types of Accommodation⁽¹⁾

	December 1983	December 1986	March 1989	March 1990	March 1991
Children in Care	2,547	2,577	2,752	2,850	2,876
Proportion of Children in Care(%):					
(i) Boarded Out	48	51	55	56	57
(ii) Accommodated in Statutory/Voluntary Homes	25	19	16	15	14
(iii) Under Charge of Parent, Relative, Guardian or Friend	24	29	26	23	25

(1) Excludes children in training schools and others.

Table 9.15 Places Available and Occupancy Levels in Residential Accommodation

	December 1983	December 1986	March 1989	March 1990	March 1991
Board Places	523	480	391	357	325
Occupancy (%)	73	79	81	85	80
Voluntary Places	465	208	176	171	153
Occupancy (%)	72	88	86	87	93
Voluntary Premises	24	12	12	12	12

Table 9.16 Day Care Facilities

Type of Facility	December 1983		December 1986		March 1989		March 1990		March 1991	
	Premises	Places	Premises	Places	Premises	Places	Premises	Places	Premises	Places
Provided by Board										
- Pre-School Playgroups	21	677	20	583	20	633	19	558	18	542
- Day Nurseries	2	75	1	25	-	-	-	-	-	-
Sub-Total	23	752	21	608	20	633	19	558	18	542
Provided by Voluntary and Community Groups and Private Sector										
- Pre-School Playgroups	347	8,541	399	9,753	536	12,597	558	14,033	584	15,373
- Day Nurseries	8	259	9	285	20	498	30	710	55	1,217
- Childminders	1,903	4,412	2,702	7,388	2,897	8,341	3,442	9,827	3,859	12,190
Sub-Total	2,258	13,212	3,110	17,426	3,453	21,436	4,030	24,570	4,498	28,780
Totals	2,281	13,964	3,131	18,034	3,473	22,069	4,049	25,128	4,516	29,322

9.52 In 1992-93 a further £1.1 million was provided to support the continuing implementation of the Hughes Report recommendations on parity of pay and the training of unqualified care workers. This brings the total allocated since 1988-89 to £2.53 million.

Administration

9.53 Spending on the HPSS Management Executive and HPSS policy administration will be approximately £20 million a year for the 3 years from 1993-94.

Human Resources

9.54 The HPSS sector continues to be the largest employer in Northern Ireland (see Table 9.17).

**Table 9.17 Health and Personal Social Services directly employed staff
(Whole-time Equivalents)**

	1984	1985	1986	1987	1988	Dec 1989	Mar 1990	Mar 1991	Mar 1992
Medical and Dental (Hospital and Community)	2.3	2.3	2.3	2.4	2.4	2.4	2.4	2.3	2.3
Nursing and Midwifery	18.8	18.2	18.0	18.1	18.0	18.0	18.0	17.9	17.4 ⁽¹⁾
Professions supplementary to Medicine	2.5	2.5	2.5	2.6	2.6	2.7	2.7	2.6	2.7
Works and Maintenance	1.0	1.0	1.0	1.0	0.9	0.9	0.9	0.9	0.8
Administrative and Clerical	5.6	5.7	5.7	5.8	6.0	6.2	6.4	6.9	7.5
Ambulance	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6
Ancillary	9.9	9.6	9.6	9.1	8.7	7.9	7.7	6.9	6.1
Social Services	4.5	4.5	4.5	4.4	4.4	4.5	4.6	4.7	4.6
Home Helps	3.4	3.2	3.2	3.0	2.8	2.7	2.6	2.4	2.2
Others	0.7	0.7	0.7	0.6	0.6	0.5	0.5	0.8	0.7
Total	49.3	48.3	48.1	47.6	47.0	46.4	46.4	46.0	44.9

(1) Excludes Project 2000 Student Nurses (Started September 1990)

Performance

9.55 Effective management of Human Resources is a key requirement for the HPSS. Staff training and development, for all disciplines, has been given special attention and arrangements are in place to address specific needs associated with the implementation of HPSS Reforms. The annual budget for professional training currently stands at approximately £15 million.

Junior Doctors Hours

9.56 At September 1991, 52% of junior doctors were working in excess of 83 hours per week but, by 31 August 1992, this had been reduced to 10%. By April 1993 most of the remainder will be working less than 83 hours. The employing authorities propose to make a further reduction to 72 hours for hard-pressed posts by December 1994, and for other posts by December 1996.

Voluntary Sector

9.57 The Department plans to spend an estimated £14 million in support of the voluntary sector during the 3-year period 1993-94 to 1995-96 to further the policy objectives set out in its Regional Strategy. As part of a UK-wide exercise, the Department has prepared an action plan to take forward the recommendations of the Efficiency Scrutiny of Government Funding of the voluntary sector. Implementation has involved the introduction of more rigorous monitoring and evaluation procedures for grants linked to objectives set when awards are made. DHSS has also co-ordinated, on behalf of all NI grantmaking Departments, the recent publication of a Strategy for the support of the voluntary sector in Northern Ireland.

**Efficiency Measures
(VFM)**

9.58 Cost Improvement Programmes (CIPs) continue to form the backbone of the Boards' arrangements to improve effectiveness and efficiency. In 1991-92 the Boards realised savings of some £10.8 million (1.4% of revenue baseline) from CIPs and plan to achieve £11.4 million (1.3% of the revenue baseline) in 1992-93. Table 9.18 shows each year's new savings (in cash terms) and the accumulation of recurrent savings, uplifted per inflation since the start of the programme.

Table 9.18 Cost Improvements (CIs)

	1984-85	1985-86	1986-87	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93	1993-94
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
New CIs (£ million)	2.4	3.4	11.7	5.2	9.6	8.5	10.2	10.8	11.4	11.0
Recurrent CIs (£ million)	2.4	5.7	16.9	21.6	30.4	42.4	54.7	69.2	83.3	95.5
New CIs as percentage of revenue allocation (%)	0.5	0.7	2.1	0.9	1.5	1.2	1.4	1.4	1.3	1.2

Market Testing

9.59 Market testing (also known as competitive tendering) remains a key measure within the CIPs. The first round, which tested domestic, catering and laundry (hotel) services, has identified potential savings of £7.9 million (equivalent to 15% of pre-tender costs). In total 67 contracts have been awarded, representing 92% of the total hotel services.

9.60 With the publication of the White Paper "Competing for Quality" the market testing initiative has been expanded to include other support services. The Boards and the Central Services Agency plan to market test services valued at some £9.2 million during the period up to 30 September 1993.

Supplies/Purchasing

9.61 Work has commenced in drawing up a phased implementation programme for the new regionally managed supplies and purchasing service for the HPSS which should commence on 1 April 1993.

CREST

9.62 The Clinical Resource Efficiency Support Team (CREST) has prepared guidance on the use of the Patient Administration System which is being issued to all clinicians. It has also examined the existing provision of intensive and high dependency care in Northern Ireland and a report containing clinical guidelines will be available shortly.

Energy Conservation

9.63 In April 1991 Boards were set a target of savings in energy consumption of 3% a year for 5 years. For the second year in succession, the Boards have realised the target reduction and indeed have exceeded it by achieving a reduction in energy consumption of 4.66%. This resulted in savings of more than £3 million, which can be deployed elsewhere in the HPSS, and Boards will continue their efforts to meet the targets over the next years.

Capital Development

9.64 Resources of some £135 million, which includes proceeds from the sale of surplus land and property, will be available to maintain the HPSS capital programme over the next 3 years. Table 9.19 gives details of the major schemes in planning, or already under way, for which capital funding will be provided in 1993-94.

Table 9.19 Major Capital Schemes

Project	Total Cost £ million	Completion Date
New Antrim Hospital including additional template	40	April 1993
Antrim Area Laboratory	5.1	May 1993
Causeway Laboratory	2.2	November 1993
Ambulance Radio	2.4	December 1993
Blood Transfusion Service Headquarters	7.5	May 1994
Royal Victoria Hospital, Belfast; School of Dentistry Extension	2.7	July 1994
Royal Victoria Hospital, Belfast; Replacement Laboratory and new Mortuary	5.7	July 1994
Altnagelvin Hospital Re-cladding	6.6	May 1995

9.65 Maintenance of the HPSS estate will continue to be given high priority and almost £11 million will be earmarked over the next 3 years for urgent schemes.

Performance **9.66** Details of projects completed in 1992-93 are given in Table 9.20.

Table 9.20 Completed Projects - Year 1992-93

Project	Total Cost £ million	Completion Date
Whiteabbey Ward Unit	4	May 1992
Royal Maternity Hospital Neo-natal Referral Centre	1.6	July 1992

SECTION 2

Social Legislation

Introduction **9.67** This covers the formulation of policy and promotion of legislation on betting, gaming and lotteries, liquor licensing, clubs' Registration, shops and hare coursing.

Aims **9.68** The main aims are to:

- promote and maintain social legislation in line with current thinking and practice taking into account local perspectives; and
- provide an efficient, quality advice and guidance service to Ministers, other Departments, District Councils and others.

Objectives **9.69** The major objectives for 1993 and 1994 are to:

- monitor the implications for Northern Ireland for a possible National Lottery Bill;
- initiate local consultation depending on developments on Sunday trading law in England and Wales; and
- review the law on registration of clubs and introduce amending legislation.

REGISTRATION SERVICE

Introduction

9.70 The registration service is conducted through the General Register Office and a network of 26 local registration offices. Its main function is to record all births, deaths, marriages and adoptions. It also collects and publishes statistics and issues certified copies of Registrations.

9.71 In 1991, 26,265 births, 15,096 deaths and 9,821 marriages were registered. In addition, 52,275 copy certificates were issued. Over 90% of both personal and postal applications are issued within target times.

Objectives **9.72** The main objectives for 1993 and 1994 are to:

- computerise the registration system to assist further improvements in services;
- provide better search and other facilities in the public area of the General Register Office; and
- improve facilities in local registration offices.

Financial Regime

9.73 The service's budget for 1992-93 is £1.66 million. Receipts are some £0.4 million, the bulk of which comes from the production of certificates of registration, a service which is self-financing.

CENSUS OF POPULATION

9.74 The most recent census was taken on 21 April 1991 and the Summary Report, published on 23 October 1992, recorded the usually resident population of Northern Ireland, on Census night as 1,577,836. The information obtained from it is vital to the public sector in the making of policy, planning of services and targeting of resources. In the private sector it is of particular value to industrial and commercial interests.

Objectives

9.75 The main objectives for 1993 are to:

- publish the 8 remaining topic reports on the 1991 Census; and
- provide unpublished data to other users on request.

The cost of the 1991 Census is about £5.5 million.

SECTION 3

Social Security

Introduction

9.76 Total social security expenditure (which accounts for approximately 32% of the 1993-94 NI public expenditure total) provides for expenditure on social security benefits, allowances and loans - some 94% of the programme, and for the associated administration costs of paying benefits, collecting contributions and the prevention, detection and prosecution of fraudulent claims. Expenditure on each main benefit and on administration is set out in Table 9.22 and summarised in Table 9.21.

Table 9.21 Social Security - Summary of Expenditure

	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Total contributory benefit expenditure	617	639	699	764	861	917	984	1,013	1,080
Social Fund	2	14	14	14	14	16	17	18	18
Total non-contributory and income related benefit expenditure	431	463	500	555	635	755	799	772	770
Cyclical benefits	354	350	345	375	442	515	556	594	626
Total benefit expenditure	1,404	1,466	1,557	1,708	1,951	2,202	2,357	2,397	2,494
District council share of Rate rebates ⁽¹⁾	8	8	8	8	8	8	8	9	9
Administration costs	89	97	112	115	124	143	138	131	133
Total social security expenditure	1,500	1,570	1,676	1,830	2,083	2,353	2,503	2,537	2,636

(1) This represents Government making good the District Council shortfall in revenue because of the rate rebate system.

Expenditure on this programme is borne on DHSS Votes 3 and 4 of the NI Estimates.

Table 9.22 Social Security Expenditure	£ million								
	1987-88 Outturn	1988-89 Outturn	1989-90 Outturn	1990-91 Outturn	1991-92 Outturn	1992-93 Estimated Outturn	1993-94 Plans	1994-95 Plans	1995-96 Plans
Contributory benefits (ie those paid from the National Insurance Fund)									
Retirement Pension - basic element	403.2	411.3	441.5	479.5	536.8	560.5	587.2	585.5	613.0
Retirement Pension - additional component	6.3	8.2	11.7	15.7	23.2	28.5	32.9	37.6	46.0
Christmas Bonus	2.7	2.7	2.8	2.8	2.8	2.9	2.9	3.0	3.0
Widows' Benefit									
- basic element	28.9	28.7	29.5	28.8	30.8	30.9	31.0	30.8	31.1
- additional component	1.3	1.6	2.1	2.5	3.3	3.7	4.1	4.5	5.1
Unemployment Benefit	-	-	-	-	-	-	-	-	-
Sickness Benefit	10.6	10.1	10.5	10.7	12.8	15.4	15.5	15.8	16.4
Statutory Sick Pay ⁽¹⁾	25.0	26.0	31.9	28.6	21.2	21.3	21.7	22.2	23.1
Invalidity Benefit									
- basic element	122.6	130.8	143.8	164.1	191.8	210.4	238.1	256.7	278.4
- additional component	7.5	10.4	13.5	17.9	23.2	28.0	34.8	40.1	46.2
Death Grant	0.1	-	-	-	-	-	-	-	-
Maternity Allowance	2.5	1.0	0.8	0.9	1.1	1.2	1.2	1.2	1.3
Statutory Maternity Pay ⁽¹⁾	6.0	8.0	10.8	12.2	13.3	13.8	14.6	15.3	15.8
Guardians' Allowance and Child's Special Care Allowance	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Total contributory benefit expenditure	616.7	639.0	699.0	763.8	860.5	916.7	984.1	1,012.8	1,079.5
Social Fund ⁽²⁾	2.0	13.6	13.6	13.9	13.9	15.8	17.2	17.7	18.2
Non-contributory and income related benefits									
Non-Contributory Retirement Pension	3.1	2.9	2.9	2.9	2.2	2.2	2.2	2.1	2.1
Christmas Bonus	0.4	0.3	0.3	0.4	0.4	0.4	0.4	0.5	0.5
Attendance Allowance	36.2	40.8	48.0	59.6	69.7	55.9	68.7	70.8	74.6
Invalid Care Allowance	9.1	8.3	9.8	12.3	15.2	19.5	24.9	27.6	30.5
Severe Disablement Allowance	14.5	14.7	16.5	18.7	25.2	30.2	31.5	33.7	36.4
Mobility Allowance	12.0	14.5	16.1	20.9	24.8	2.5	-	-	-
Industrial Injury Benefits ⁽³⁾	15.4	15.3	15.9	17.4	19.2	20.3	20.1	19.8	19.6
Disability Living Allowance	-	-	-	-	-	57.0	81.6	86.7	93.3
Disability Working Allowance	-	-	-	-	-	2.9	0.3	0.3	0.3
Supplementary Pension ⁽⁶⁾	-	-	-	-	-	-	-	-	-
Supplementary Allowance ⁽⁶⁾	-	-	-	-	-	-	-	-	-
Income Support ⁽⁶⁾	43.3	53.7	59.7	72.9	84.9	99.2	67.4	11.6	36.8
Child Benefit	178.0	173.0	174.1	175.2	192.7	211.2	221.0	224.4	234.3
One Parent Benefit	4.8	5.2	6.1	7.2	7.7	8.9	10.0	10.7	11.8
Family Income Supplement	13.9	0.3	-	-	-	-	-	-	-
Family Credit	-	27.7	29.1	31.5	37.2	55.3	66.1	70.3	77.5
Independent Living Fund	-	0.1	0.9	2.0	3.8	6.5	7.9	7.6	7.4
Housing Benefit (tenants)									
- Rent Rebate ⁽⁴⁾	80.9	87.3	97.1	107.3	119.8	141.2	152.1	159.1	168.7
- Rent Allowance ⁽⁴⁾	16.8	18.1	22.8	26.5	32.2	41.5	44.7	47.2	50.2
Transitional Payments	-	0.8	0.5	0.2	0.1	0	0	0	0
Payments to Hostels	-	0	0	0	-	-	-	-	-
Retail Price Index Adjustment	2.8	0.1	0	-	-	-	-	-	-
Total non-contributory and income related benefit expenditure (excluding cyclical benefit)⁽⁷⁾	430.9	463.1	499.8	554.8	635.3	754.5	799.0	772.4	770.4
Total benefit expenditure (excluding cyclical benefit)⁽⁷⁾	1,049.6	1,115.7	1,212.4	1,332.5	1,509.7	1,687.0	1,800.2	1,802.9	1,868.1
Non-public expenditure									
Housing Benefit									
- Rate Rebates (tenants)	20.2	15.4	17.1	18.6	13.7	15.1	20.9	22.2	23.7
- Rate Rebates (owner occupiers) ⁽⁵⁾	7.5	5.4	6.0	6.6	4.5	5.1	6.6	7.3	8.0
Administration costs									
Contributory benefits	28.1	30.6	35.4	37.9	41.7	41.7	47.5	43.8	44.2
Non-Contributory and Income Related Benefits and Social Fund	60.5	66.4	76.4	76.7	82.5	101.2	90.6	87.6	88.4
Total administration costs	88.6	97.0	111.8	114.6	124.2	142.9	138.1	131.4	132.6
Total social security expenditure included in the new control total (excludes non-public expenditure elements and cyclical benefits)⁽⁷⁾	1,138.2	1,212.7	1,324.2	1,447.1	1,633.8	1,829.9	1,938.4	1,934.4	2,000.6
Cyclical benefits									
Unemployment benefit	48.7	41.1	31.2	29.1	38.1	43.7	48.0	48.3	49.8
Income Support	305.3	308.8	313.5	346.1	403.4	471.0	508.3	545.3	576.4
Total social security benefit expenditure (excludes non-public expenditure but includes cyclical benefits)⁽⁷⁾	1,492.2	1,562.6	1,668.9	1,822.2	2,075.3	2,344.6	2,494.7	2,528.0	2,626.8

(1) From 1990, payments are made from the Consolidated Fund into the National Insurance Fund, by means of money voted in Estimates, equal to the cost of re-imbursement to employers of statutory sick pay and statutory maternity pay.

(2) Net expenditure after repayment of loans.

(3) From 1 April 1990, industrial injuries ceased to be paid out of the National Insurance Fund and instead are paid from money voted in Estimates.

(4) Housing Benefit for tenants is administered by the NI Housing Executive and costs are met by DHSS.

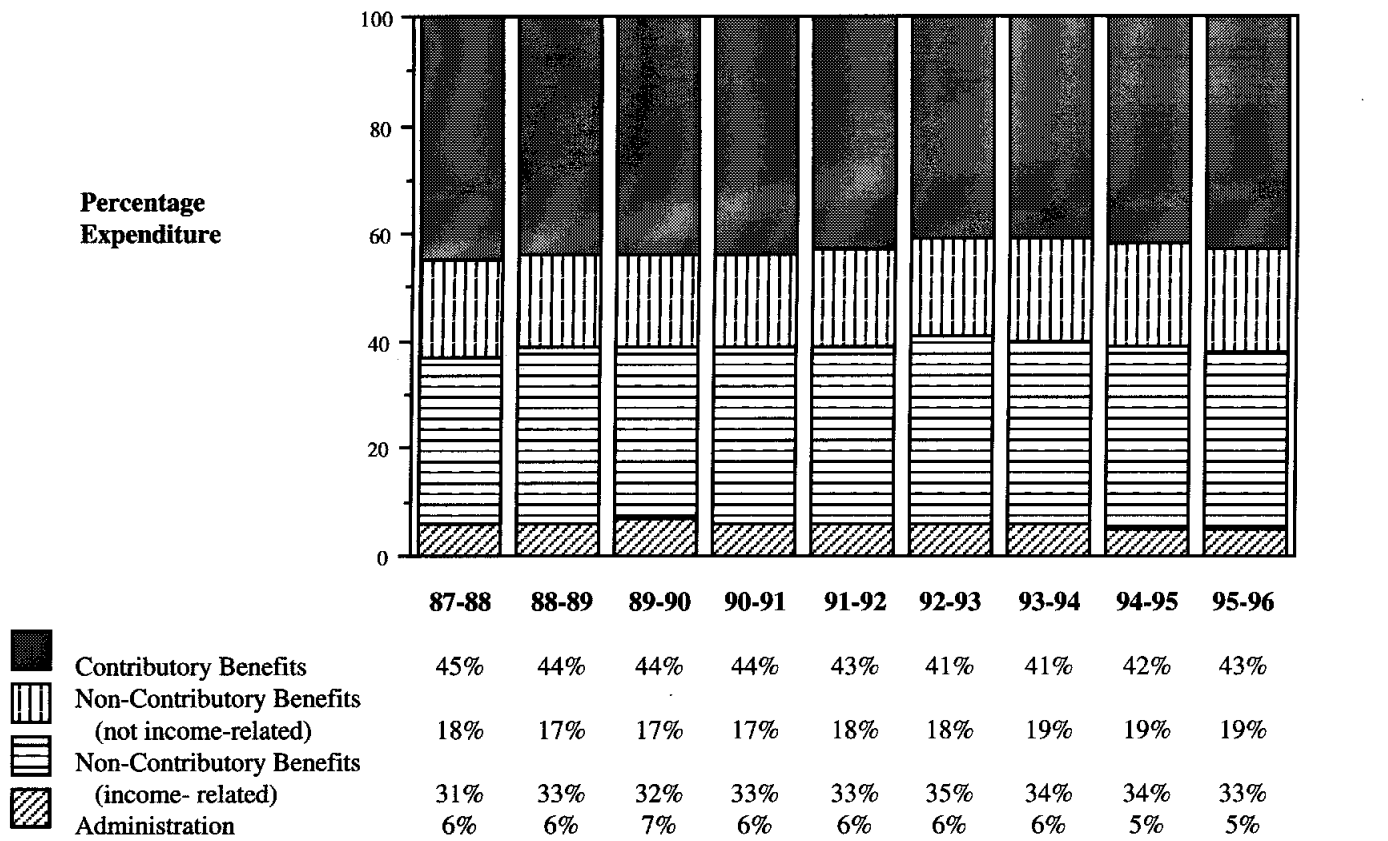
(5) Housing Benefit for owner occupiers is administered by the Rate Collection Agency within the Department of the Environment and benefit costs are treated as rate income forgone.

(6) Supplementary Allowance and supplementary pension were replaced by Income Support in April 1988, but for presentational purposes all expenditure under supplementary allowance and supplementary pension is shown under Income Support.

(7) Cyclical benefits are those which are unemployed related and therefore increase in a recession and fall when the economy recovers.

**BENEFIT
EXPENDITURE****Types of benefits**

9.77 Social security benefits fall into 2 broad categories - contributory and non-contributory. Some are income related (eg income support) but others, such as child benefit are not, and entitlement depends solely on meeting other qualifying conditions. Chart 9.23 provides an analysis of expenditure on different types of benefits and administration costs.

Chart 9.23 Analysis of Benefit Expenditure**Analysis of
Expenditure by
Broad Group of
Beneficiary**

9.78 Table 9.24 and Chart 9.25 show an analysis of benefit expenditure, excluding housing benefit and administration costs. Chart 9.25 provides a comparison of the percentage of total benefit expenditure on each broad group of beneficiary in 1987-88 and 1992-93. Over this period Social Security Benefit expenditure has increased in real terms by £271.2 million or 14%.

Table 9.24 Total benefit expenditure by broad groups of beneficiaries⁽¹⁾⁽²⁾⁽³⁾

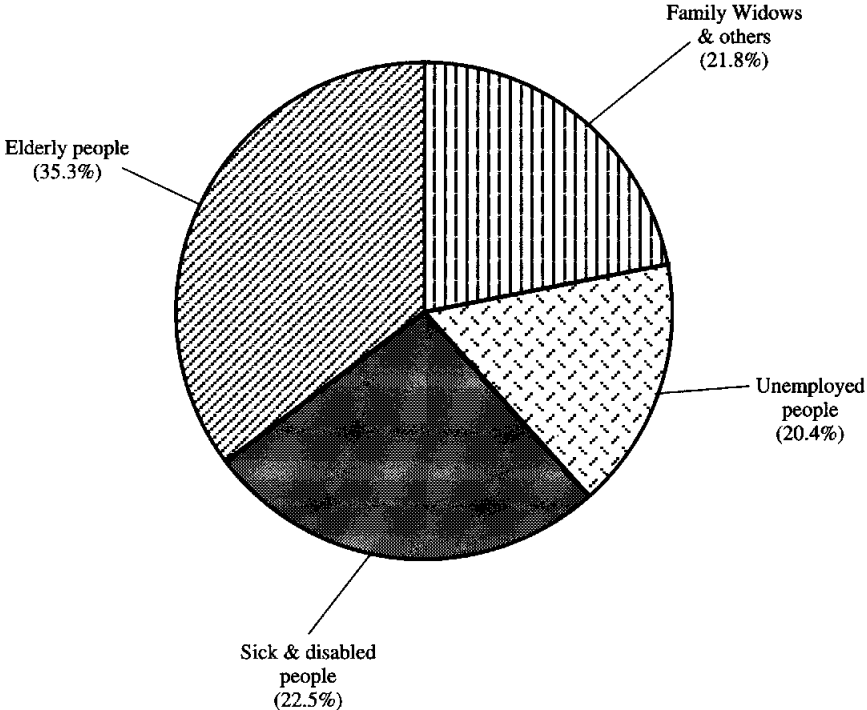
	£ million								
	1987-88 Outturn	1988-89 Outturn	1989-90 Outturn	1990-91 Outturn	1991-92 Outturn	1992-93 Estimated Outturn	1993-94 Plans	1994-95 Plans	1995-96 Plans
Elderly people	461	481	522	585	662	708	740	740	773
Sick and disabled people	293	288	327	399	462	534	610	644	687
Unemployed people	266	277	242	243	286	333	341	332	325
Family Widows and others	285	313	347	347	389	445	469	475	491
Total benefit expenditure	1,306	1,359	1,437	1,574	1,799	2,019	2,160	2,190	2,275

Notes:-

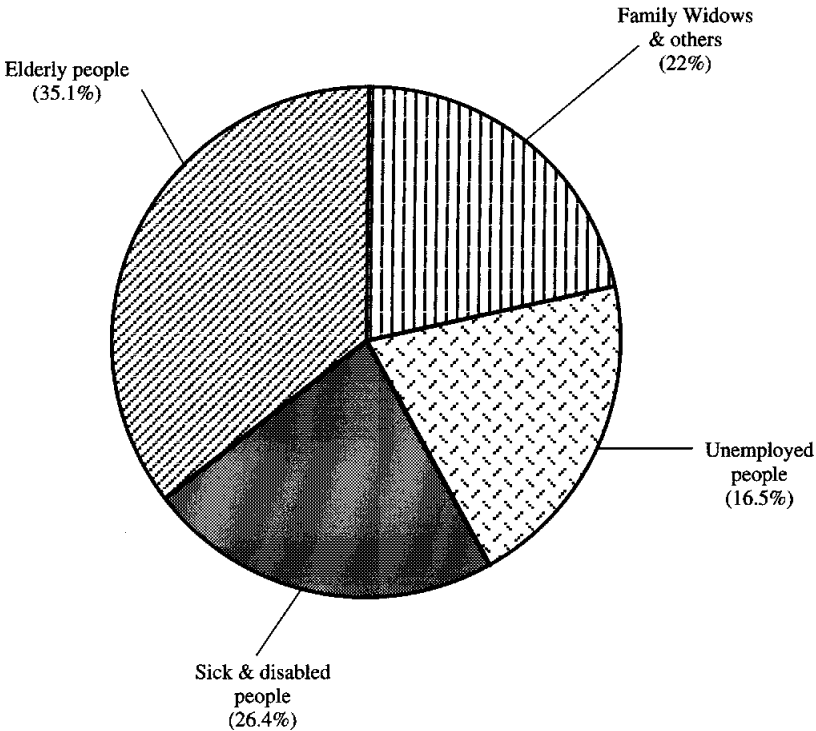
- Housing benefit has not been included as there are no statistics available to provide a breakdown over the group of beneficiaries.
- Expenditure is classified according to the main reason a benefit is paid, so that, for example, child benefit paid to an unemployed person is allocated to a family group, and attendance allowance paid to a retirement pensioner is included under sick and disabled.
- Income support and Social Fund are divided over all the categories.

Chart 9.25 Expenditure by broad groups of beneficiaries 1987-88 and 1992-93

1987-88



1992-93



9. Department of Health and Social Services

Numbers of beneficiaries 9.79 A measure of output of the social security system is given by the number of beneficiaries as shown in Table 9.26. The numbers receiving unemployment benefit and income support are estimated according to the assumptions about unemployment set out in paragraph 9.82.

Table 9.26 Estimated Average Numbers Receiving the Main Benefits at any one time⁽¹⁾

	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96
									'000s
Retirement Pension	209.6	210.8	211.5	212.6	213.9	217.5	217.5	217.4	217.2
Widows' Benefit ⁽²⁾	13.6	12.7	12.6	11.6	11.3	11.9	11.7	11.6	11.4
Unemployment Benefit	28.3	23.2	17.1	13.3	14.8	18.7	19.0	18.7	18.7
Sickness Benefit	8.1	8.7	9.6	10.5	12.3	6.2	6.4	6.3	6.3
Invalidity Benefit	43.9	46.5	49.1	52.6	56.1	62.5	67.0	71.1	74.9
Maternity Allowance	1.5	0.7	0.6	0.5	0.5	0.5	0.5	0.5	0.5
Guardians' Allowance and Child's Special Allowance	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2
Non-Contributory Retirement Pension	3.3	3.3	3.2	3.0	2.7	2.6	2.6	2.6	2.5
Attendance Allowance ⁽³⁾	25.1	28.7	31.6	35.7	38.4	31.9	36.9	40.5	43.7
Invalid Care Allowance	3.4	5.6	7.0	7.8	9.1	10.9	12.9	14.1	15.1
Severe Disablement Allowance	12.7	12.8	12.9	13.1	13.3	14.3	14.9	15.5	16.1
Mobility Allowance ⁽³⁾	1.3	12.8	14.1	15.8	17.6	-	-	-	-
Industrial Injuries benefits	6.6	6.6	8.6	9.0	10.2	8.7	8.6	8.5	8.4
Disability Living Allowance	-	-	-	-	-	33.9	38.0	40.0	42.8
Disability Working Allowance	-	-	-	-	-	0.1	0.1	0.1	0.1
Supplementary Pension ⁽⁴⁾	52.2	-	-	-	-	-	-	-	-
Supplementary Allowance	141.0	-	-	-	-	-	-	-	-
Income Support ⁽⁴⁾	-	185.0	188.8	192.4	200.6	213.6	221.2	226.0	231.0
Child Benefit - numbers of children	461.1	460.0	459.3	458.7	463.9	465.5	469.0	473.4	477.7
One Parent Benefit - numbers of families	19.3	20.9	22.6	24.4	26.4	29.1	31.4	33.6	35.8
Family Income Supplement ⁽⁴⁾	14.8	-	-	-	-	-	-	-	-
Family Credit ⁽⁴⁾	-	14.8	14.7	14.3	15.1	21.1	22.3	23.2	24.1
Housing Benefit (tenants) ⁽⁵⁾⁽⁶⁾									
- Rent Rebate	121.0	106.8	108.0	108.0	108.9	113.5	118.0	120.5	123.3
- Rent Allowance	22.1	19.4	21.0	21.0	22.7	24.8	25.8	26.5	27.3
- Rates Rebate	143.1	126.2	107.1	109.0	110.6	116.1	120.8	123.5	126.4
Housing Benefit (owner occupiers) ⁽⁵⁾									
- Rate Rebate	59.3	34.5	35.2	34.5	34.9	36.0	36.0	36.0	36.0

(1) Beneficiaries may be receiving more than one benefit at any one time.

(2) For women widowed from 11 April 1988, Widows' Allowance has been replaced by a Widow's Payment ie Single Payment.

(3) Mobility Allowance and the majority of Attendance Allowance was replaced by Disability Living Allowance and Disability Working Allowance.

(4) The numbers shown are individuals or couples living together.

(5) Shows the number of households receiving benefit.

(6) Prior to 1989-90, in the absence of information to the contrary, it is assumed that those getting assistance with rent also received a rate rebate. From 1989-90 it has been possible to estimate more accurately the average number of tenants receiving rate rebate.

Benefit Changes 9.80 Disability Living Allowance and Disability Working Allowance were introduced in April 1992. The Child Support Scheme becomes operational on 5 April 1993.

Benefit uprating 9.81 The current rate of the main contributory and non income-related benefits will be increased in April 1993 by 3.6% (the increase in the retail price index (RPI) over the year to September 1992). Income-related benefits will also be increased by 3.6% reflecting the movement in the RPI, excluding housing costs, to September 1992.

Benefit forecasting

9.82 For the purpose of projecting benefit expenditure in this Report, certain assumptions about the performance of the economy over the survey years are necessary. RPI and unemployment assumptions are provided by the Treasury and are published in the Autumn Statement. These assumptions are not intended to be forecasts. The plans provide for the uprating of benefits in April 1994 and 1995. For all non income-related benefits, upratings of 2.0% and 3.5% are assumed for April 1994 and 1995 respectively. The uprating of the income-related benefits will continue to be based on movements in the level of retail prices, less housing, which are also assumed to be 3.75% and 2.5%. The unemployment assumption is that the number of wholly unemployed adults in Northern Ireland will average 110,000 in 1993-94, and following the usual convention, the same assumption has been made for 1994 and 1995. The changes in provision between the 1992 Report and this Report are set out in Table 9.27.

Table 9.27 Comparison with the 1992 Departmental Report

	Forecasts in the 1992 Departmental Report				Difference between the 1992 and the 1993 Departmental Reports				£ million
	1991-92	1992-93	1993-94	1994-95	1991-92	1992-93	1993-94	1994-95	
	Forecast	Forecast	Forecast	Forecast	Outturn	Forecast	Forecast	Forecast	
Contributory Benefits									
Retirement Pension ⁽¹⁾	558.9	586.0	622.0	637.4	1.1	3.0	- 1.9	- 14.3	
Christmas Bonus	2.8	2.8	2.9	2.9	0	0.1	0	0.1	
Widows' Benefits ⁽¹⁾	33.8	34.3	35.1	36.1	0.3	0.3	0	- 0.8	
Unemployment Benefit	39.4	41.7	43.4	45.0	- 1.3	2.0	4.7	3.3	
Sickness Benefit	13.6	14.2	14.7	15.4	- 0.8	1.2	0.8	0.4	
Statutory Sick Pay	22.0	22.3	23.5	24.6	- 0.8	- 1.0	- 1.8	- 2.4	
Invalidity Benefit ⁽¹⁾	219.3	242.9	268.0	293.6	- 4.3	- 4.5	4.8	3.2	
Maternity Allowance	1.7	1.8	1.8	1.9	- 0.6	- 0.6	- 0.6	- 0.7	
Statutory Maternity Pay	12.6	13.4	14.3	15.4	0.7	0.4	0.3	- 0.1	
Guardian's allowance and Child's special allowance	0.1	0.1	0.1	0.1	0	0	0	0	
Sub Total	904.2	959.5	1025.7	1072.4	- 5.7	0.9	6.3	- 11.3	
Social Fund	14.7	16.1	16.4	17.0	- 0.8	- 0.3	1.3	0.7	
Non-Contributory Benefits									
Non-Contributory									
Retirement Pension	2.3	2.3	2.3	2.3	- 0.1	- 0.1	- 0.1	- 0.2	
Christmas Bonus	0.4	0.4	0.4	0.4	0	0	0	0.1	
Attendance Allowance	72.7	50.6	56.5	62.5	- 3.0	5.3	12.2	8.3	
Invalid Care Allowance	17.0	19.8	22.1	24.4	- 1.8	- 0.3	2.8	3.2	
Severe Disablement Allowance	26.0	28.0	29.9	31.8	- 0.8	2.2	1.6	1.9	
Mobility Allowance	25.6	2.5	-	-	- 0.8	0	0	0	
Disability Living Allowance		56.1	67.7	74.2	0	0.9	13.9	12.5	
Disability Working Allowance		2.9	3.0	3.0	0	0	- 2.7	- 2.7	
Industrial Injuries Benefits	19.6	19.4	19.7	20.4	- 0.4	0.9	0.4	- 0.6	
Independent Living Fund	3.6	5.3	6.2	6.5	0.2	1.2	1.7	1.1	
Income Support	495.3	566.8	620.4	669.5	- 7.0	3.4	- 45.0	- 112.6	
Child Benefit	196.1	211.7	221.7	228.2	- 3.4	- 0.5	- 10.7	- 3.8	
One Parent Benefit	7.8	8.7	9.9	10.8	- 0.1	0.2	0.1	- 0.1	
Family Credit	37.1	48.5	54.4	60.7	0.1	6.8	11.7	9.6	
Housing benefit	155.8	178.2	193.9	209.8	- 3.7	4.4	2.9	- 3.5	
Sub total	1,059.3	1,201.2	1,308.1	1,404.5	- 20.8	24.4	- 11.2	- 86.8	
Total	1,978.2	2,176.8	2,350.2	2,493.9	- 27.3	25.0	- 3.6	- 97.4	

(1) Basic element and additional component have been aggregated.

9. Department of Health and Social Services

Administration **9.83** The total cost of administering the Social Security system comprising running costs, capital expenditure and other current expenditure, is set out in Table 9.22. Table 9.28 shows the total costs of all Departments administering social security benefits as a percentage of benefit expenditure, and Table 9.29 breaks the information down into its main components. This is only a broad relationship, as the factors influencing the growth in benefit expenditure differ from those influencing administration costs: for instance the main benefits are generally increased in line with prices, while staff costs are influenced by movement in earnings.

	1988-89 Outturn	1989-90 Outturn	1990-91 Outturn	1991-92 Outturn	1992-93 Estimated Outturn⁽²⁾
Contributory Benefits (paid from the National Insurance Fund):					
Benefit expenditure	680.1	730.1	792.3	898.6	960.4
Administration costs ⁽³⁾					
- DHSS	26.1	27.6	31.8	35.9	40.2
- Other Departments	6.0	4.6	5.5	6.1	4.7
Total administration costs	32.1	32.2	37.3	42.0	44.8
Total administration costs as a percentage of benefit expenditure (%)	4.7	4.4	4.7	4.7	4.7
Non-contributory Benefits, including Social fund (paid from voted money):					
Benefit expenditure ⁽⁴⁾	785.6	826.9	914.8	1,052.5	1,241.3
Administration costs					
- DHSS	45.5	54.8	59.4	58.2	61.8
- Other Departments ⁽⁵⁾	9.9	8.6	9.8	9.4	8.8
Total administration costs	55.4	63.4	69.2	67.6	70.6
Total administration costs as a percentage of benefit expenditure (%)	7.1	7.7	7.6	6.4	5.7
All Benefits:	1,465.6	1,557.1	1,707.7	1,951.1	2,201.7
Administration costs as a percentage of benefit expenditure (%)	5.9	6.1	6.2	5.6	5.2

(1) The costs are those appropriate to the year in question and are not directly comparable with the figures in Table 9.22 which include final cost adjustment for earlier years, and exclude the cost of allied services.

(2) Based on an estimated apportionment of administrative costs between contributory and non-contributory benefits.

(3) Includes the cost of collecting National Insurance contributions.

(4) Includes rate rebates which are not public expenditure.

(5) Services provided by other departments on an allied service basis including notional cost of accrued superannuation liabilities.

Table 9.29 Estimated Administrative Cost of Certain Benefits 1991-92

	Benefit Expenditure (£ million)	Administrative Costs (£ million)	Administrative Cost as Percentage of Benefit Expenditure (%)	Average Number of Beneficiaries at any one time ('000s)	Average weekly administrative cost per beneficiary⁽¹⁾ (£)
Retirement pension	560.0	6.8	1.2	213.9	0.60
Widows' Benefit	34.1	1.1	3.2	11.3	1.85
Unemployment Benefit	38.1	17.1	44.9	14.8	22.20 ⁽²⁾
Sickness and Invalidity Benefit	249.0	10.0	4.0	68.4	2.80
Attendance Allowance	69.7	4.3	6.2	38.4	2.15
Severe Disablement Allowance	25.2	1.0	4.0	13.3	1.45
Mobility Allowance	24.8	1.4	5.6	17.6	1.55
Income Support	488.3	30.9	6.3	200.6	2.95
Child Benefit and One Parent Benefit	200.4	5.0	2.5	490.3	0.20
Family Credit	37.2	2.1	5.6	15.1	2.65

(1) Rounded to nearest 5p.

(2) This figure has been temporarily distorted due to the effects of the implementation of operational strategy systems.

9.84 Table 9.30 sets out actual and planned DHSS running costs in cash terms from 1988-89 to 1995-96.

Table 9.30 Social Security Administration - Running Costs ⁽¹⁾

	1988-89	1989-90	1990-91	1991-92	1992-93	1993-94	1994-95	£ million 1995-96
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Running Costs (cash)	76.8	85.1	96.5	107.1	118.2	115.9	114.3	115.5

(1) Includes running costs of the Social Security Agency, the Child Support Agency for Northern Ireland and the Department's Central costs of the Department's Central Command. Excludes running costs of staff engaged on agency work for DSS.

Social Security Agency

Introduction

9.85 The Social Security Agency (SSA) is responsible for administering Social Security operations and employs around 4,300. Its main aims are to:

Aims

- deliver social security benefits and services, efficiently, economically and effectively;
- provide clear, comprehensive and relevant information to the public on the services it provides; and
- ensure compliance with statutory provisions in respect of National Insurance contributions.

Objectives

9.86 The major objectives which the SSA aims to achieve within the years 1993 to 1996 are to:

- deliver the service and efficiency targets set by the Minister;
- improve the SSA's responsiveness to customer requirements as set out in its Customer Charter by introducing regular independent sampling of customer opinion on the quality of service;
- implement operational strategy systems;
- introduce new Disability Benefits; and
- develop improved management information, accounting and complementing systems.

Financial Regime

9.87 The SSA's budget for 1992-93 is £121 million. Details of the SSA's financial structure can be found in the Framework Document, while its first Annual Report and Accounts was published in December 1992. Table 9.31 shows the gross and net cash provision, manpower and running costs of the SSA.

Table 9.31 Northern Ireland Social Security Agency Administration⁽¹⁾

	1991-92 Target	1991-92 Outturn	1992-93 Estimated Outturn	1993-94 Plans	1994-95 Plans	1995-96 Plans
Running Costs (£ million)	91.8	91.5	98.3	94.5	92.6	93.4
Capital and other Non-Running Costs (£ million)	3.4	3.4	10.1	4.9	2.2	1.9
Receipts (£ million)	34.1	34.1	37.1	41.0	37.2	37.5
Manpower ⁽²⁾	4,284	4,273	4,370	3,934	3,774	3,668

(1) Excludes expenditure and manpower relating to contract work for DSS. The running cost figures in this table are also included in Table 9.30.

(2) Permanent Staff-in-Post.

Targets **9.88** Targets for 1991-92 and 1992-93, along with achievements for 1991-92 are shown in Table 9.32. Targets for 1993-94 will be set out in the SSA's Business Plan which will be produced in April 1993.

Table 9.32 Efficiency and Budget Targets

1. Operational Efficiency Targets	1991-92 Target	1991-92 Achievements	1992-93 Target
Liabile Relatives	Achieve annual benefit savings of £2.9 million	£3.1m	Liabile Relatives has been transferred to the Child Support Unit
	27% of lone parents on Income Support should be receiving maintenance payments	28.42%	
Income Support	Increase recoveries by 10% to £620,000	£861,000	£1.0m
Social Fund	75% of gross loan expenditure to be covered by loan recoveries	85.1%	£13.62m ⁽¹⁾
	Live within gross allocation for loans and grants of £23.41 million	£23.27m	£25m
Fraud	Achieve gross annual savings of £9.0 million	£10.38m	£10.4m
National Insurance Contributions	Increase number of surveys of employers by 10% to 4,100	4,354	15% 5,000
2. Cash Efficiency Targets	Achieve a cumulative (since 1989-90) running cost cash efficiency saving of £6.3 million which equates to a 1991-92 saving of £2.0 million	£2.0m	£2.0m
3. Budget Target	Live within a running cost budget of £98.9 million, which includes £4.3 million for the Paid Order Unit; and £6.1 million for the Belfast Benefit Centre	£89.0m £4.5m £8.1m	£111.3m 4.7m £8.1m

(1) This target is now expressed as an amount in line with the Benefits Agency practice

9.89 The performance indicators in Table 9.33 provide a measure of how quickly claims for some of the main benefits have been handled since 1989-90 and from 1991-92 shows the SSA's targets and outturn in some of the main benefits.

Tabel 9.33 Social Security Service Targets and Achievements

Benefits	Clearance Times in Working Days						1992-93 Target
	1989-90		1990-91		1991-92		
	Target	Outturn	Target	Outturn	Target	Outturn	
Social Fund							
- Community Care Grants					9	7.1	7
- Crisis loans					same day	same day	on the day the need arises
Income Support Accuracy	5	8.24	5	6 ⁽⁸⁾	5	4.4	4 99%
Sickness/Invalidity Benefit Accuracy	9	10	9	11 ⁽⁵⁾	11.3	14.1	65% in 12 days 95% in 30 days 98%
Child Benefit	10	11	10	12 ⁽⁹⁾	- ⁽¹¹⁾	-	65% in 10 days 95% in 30 days
Family Credit Accuracy	18	16	18	17	17	14.9	60% in 13 days 95% in 45 days 96%
Disability Living Allowance Accuracy	-	-	-	-	-	-	60% in 30 days 95% in 55 days 96%
Disability Working Allowance Accuracy	-	-	-	-	-	-	95% in 5 days 95%
Retirement Pension (new claims) ⁽¹⁾ Accuracy	48	48	48	37	37	23.9	65% in 20 days 95% in 60 days 99%
Retirement Pension (adjustments)	12	15 ⁽²⁾	12	13 ⁽⁴⁾	-	-	-
Unemployment Benefit Customer satisfaction	5	4.27	5	4	7 ⁽¹⁰⁾	6.9	8 ⁽¹²⁾ 90%
Maternity Allowance	14	12	14	10	-	-	-
Attendance Allowance	50	42	40	42 ⁽⁶⁾	-	-	-
Mobility Allowance ⁽³⁾	32	30	25	24	-	-	-
Invalid Care Allowance	50	40	40	41 ⁽⁷⁾	-	-	-

(1) The process for claiming retirement pension allows 120 days from the outset to the date payment becomes due.

(2) The increased clearance time for retirement pension adjustments was due to a 25% increase in claims arising from the abolition of the earnings rule.

(3) Mobility allowance was replaced by disability living allowance from April 1992.

The following targets were not met due to:

(4) Introduction of Operational Strategy and release of experienced staff to the Belfast Benefit Centre.

(5) Experienced staff transferred to Belfast Benefit Centre and difficulty in recruitment and training of replacements.

(6) Increase in claims and absenteeism.

(7) 37% increase in claims.

(8) Entire network not fully computerised until February 1991.

(9) Increase in inexperienced staff.

(10) 1992 target reflects a change in the method of measuring clearance times for Unemployment Benefit in line with GB.

(11) Child Benefit was not a service target in the 1991-92 year.

(12) The higher target figure for 1992-93 is due to conversion to a new system.

9. Department of Health and Social Services

Anti Fraud Measures	9.90	The SSA is actively involved in combating social security fraud in the most effective and efficient manner and, when appropriate, instigating legal proceedings. A benefit savings target of £10.4 million has been set for 1992-93.
Operational Strategy	9.91	The Operational Strategy has resulted in an improved service to customers and a more cost effective service. Further Operational Strategy systems will be available during 1993. Details are shown in Table 9.34. The Income Support and Pensions Computer Systems, now both fully implemented and with 500 fewer staff, continue to provide marked improvements in areas of performance. A key challenge is to implement new Operational Strategy Systems as detailed in Table 9.34.
Key Challenge		

Table 9.34 Operational Strategy Systems

Project	Roll-out start date	Target completion date	Actual completion date	Estimated staff savings	Actual staff savings
Income support	January 1990	February 1991	February 1991	458	400
Pensions	June 1990	September 1990	October 1990 ⁽¹⁾	104	63.5 ⁽²⁾ (to date)
Unemployment benefit	August 1992	February 1994	-	112	-
Disability living allowance	October 1992	June 1993	-	31	-
Disability working allowance/Family credit	April 1993	January 1994	-	30	-
Social fund	June 1993	May 1994	-	48	-
Incapacity benefits	September 1993	December 1994	-	24.5	-

(1) This is the earliest 'completion date' as Pensions Computer System has various releases to September 1991.

(2) 63.5 represents the staff savings to 1991-92. This is expected to increase to 90.48 in 1992-93.

Customer Charter	9.92	The SSA will continue to meet the commitments contained in its Customer Charter. These include: <ul style="list-style-type: none"> - published targets for the main benefit services; - notices in public offices showing the standards set for the main benefit claims and how the office is performing against those standards; - a published Annual Report on Agency performance to be available in any office of the Agency; - a named Customer Service Manager who can be contacted if a customer is dissatisfied with the service being received; and - a regular independent sampling of customer satisfaction with Agency services.
Customer Survey 1991	9.93	Over 1,100 customers of the Agency were interviewed for the survey. They were asked what they thought of the Agency's services when making a claim, visiting a social security office or telephoning an office for information. Nine out of ten customers interviewed were satisfied with the service provided by the Agency.
Commitment to Quality	9.94	In keeping with the Agency's key principles and the philosophy of the Citizen's Charter it is intended to promote a commitment to quality of service among all staff within the Agency.
Unit Costing System	9.95	A pilot unit costing system covering controllable costs is in use in the Social Security Offices on an information only basis while further improvements are made to it. This will be extended to central offices during 1992-93. If this reaches a satisfactory stage of development it is expected that internal targets will be set from 1993-94 onwards.

- Market Testing** 9.96 The Agency is committed to using market testing in its quest for improved value for money. As well as participating in the central programme co-ordinated by the Government Purchasing Service, the Agency expects to complete market tests of Internal Audit, Giro Reconciliation and Estate Management in 1992-93.
- Resources** 9.97 Resources used by the SSA in providing contract services are shown in Table 9.35. Most of the costs are recovered from DSS.
- Belfast Benefit Centre** 9.98 The Belfast Benefit Centre currently deals with a caseload of 95,000 Income Support, 50,000 Pensions and 20,000 Incapacity Benefit customers in London. Delivery of benefits to the London public has greatly improved since the centre was set up in June 1990. Income Support claims are cleared on average in 3 days, the majority of Invalidity/Sickness Benefit claims in 9 days and most Pension claims in 18 days. The switchboard continues to deal with upwards of 30,000 calls per week, with 80% of the calls being cleared by the operators within 30 seconds.

Table 9.35 Resources used by the Social Security Agency in providing Contract Services for DSS (GB)

	1991-92 Outturn	1992-93 Estimated Outturn	1993-94 Plans	1994-95 Plans	1995-96 Plans
Belfast Benefit Centre⁽¹⁾					
Running cost (£ million)	8.1	8.2	7.9	7.6	8.0
Gross admin expenditure (£ million)	8.3	8.2	8.0	7.7	8.0
Manpower	494	494	480	480	480
Paid Order Unit, Lisahally⁽²⁾					
Running cost (£ million)	4.5	4.7	5.0	5.2	5.4
Gross admin expenditure (£ million)	4.5	4.7	5.0	5.2	5.4
SSA (NI) share of running cost (£ million) ⁽³⁾	0.2	0.2	0.2	0.2	0.2
Manpower	325	325	330	330	330

(1) Agency costs incurred in operating the Belfast Benefit Centre are recovered in full, from DSS (GB).

(2) Agency covers 4% of the contract service at Lisahally, 96% of expenditure incurred is recovered from DSS (GB).

(3) This represents Agency 4% share of running costs.

SECTION 4

Child Support

- Introduction** 9.99 The Department seeks to achieve its corporate objective for Child Support through the implementation of Child Support policy as set out in the Child Support (NI) Order 1991 and Regulations made under that Order. A Child Support Agency will operate from April 1993 to administer the new arrangements in a professional, customer-oriented and cost-effective manner and will work to achieve high level service targets set by the Minister.
- Child Support Agency (CSA)** 9.100 The Child Support Agency for Northern Ireland (CSA) will, from April 1993, employ around 200 staff. Accommodation will also be provided for a GB, CSA Centre employing a further 500 staff.
- Aims** 9.101 The Agency's primary aim is to develop and provide Child Support Services, in parity with Great Britain, focused on the delivery of fair, efficient and effective arrangements for the assessment, collection, enforcement and payment of child maintenance.

9. Department of Health and Social Services

Objectives	<p>9.102 To achieve these aims, the Agency's objectives are to:</p> <ul style="list-style-type: none"> - implement successfully the Child Support (Northern Ireland) Order, ensuring that maintenance assessments and payments are accurate and regular; - provide, in keeping with the principles of the Citizen's Charter, a service to clients which is accessible, courteous, prompt, fair and efficient and seen by them as such; - provide clear and accurate information to clients and the public about the child support system and services and benefits available to clients who are in work; - establish and maintain an effective working relationship with the courts, advice agencies and other organisations with an interest in the Agency's business; and - administer the Child Support Agency Centre (CSAC) on behalf of the Great Britain Child Support Agency.
Financial Regime	<p>9.103 The Agency will operate within the administration budget set each year by the Minister who will approve its Strategic and Business Plans. The Agency will also be required to publish an Annual Report and Accounts; it aims to publish its first report in the Autumn 1994. The Agency is subject to gross running costs control. Table 9.36 shows the gross and net cash provision, manpower and running costs of the Agency.</p>
Citizen's Charter	<p>9.104 The Agency is fully committed to the principles set out in the Citizen's Charter and development of an Agency Clients' Charter is currently under way.</p>

Table 9.36 Northern Ireland Child Support Administration⁽¹⁾

	1992-93 Estimated Outturn	1993-94 Plans	1994-95 Plans	1995-96 Plans
Running costs (£000's)	3.6	4.3	4.3	4.5
Capital and other non-running costs (£000's)	2.2	0.9	0.2	0.2
Receipts (£000's)	-	-	0.1	0.1
Manpower	147	187	194	194

(1) Excludes expenditure and manpower relating to contract work for DSS. The running cost figures in this table are also included in Table 9.30.

Targets	<p>9.105 Each year the Minister will set a number of targets which the CSA is required to meet. Table 9.37 gives details of the efficiency targets set for the Child Support Unit which prepared the way for the introduction of the Agency.</p>
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Table 9.37 CSU Efficiency Targets

Operational Efficiency Targets	1992-93 Target
Child Support Unit Service Delivery Targets	<ol style="list-style-type: none"> 1. Annual benefit savings of £4.3 million. 2. 15% of lone parents making new and repeat claims to Income Support to have maintenance arranged. 3. 650 lone parents already in receipt of Income Support on 6 April 1992 to have maintenance arranged. 4. To manage the Unit's resources so as to deliver its Business Plan within a total budget of £1,712,000.

Child Support Agency Targets	<p>9.106 Targets for the CSA in 1993-94 will be broadly in line with those set for the Great Britain Agency and will cover three main areas namely: service targets; targets for customer satisfaction; and a target for benefit savings. Further details will be set out in the Agency's Business Plan which will be published in April 1993.</p>
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9.107 In line with the Government's proposals for achieving value for money, a wide range of the support services have been subject to market testing.

Table 9.38 Resources used by the Child Support Agency (NI) in Providing Contract Services for Child Support Agency (GB)

	1992-93 Estimated Outturn	1993-94 Plans
Running cost	£1.6m	£7.2m
Gross admin expenditure	£1.6m	£7.2m
Manpower	53	433.5

Note: CSA (NI) costs incurred in operating the Belfast Child Support Agency Centre are recovered in full, from DSS (GB).

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NI National Insurance Account

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1990-91 published by HMSO in December 1992

NI Social Fund Accounts

1990-91 published by HMSO in October 1992

SOCIAL SECURITY AGENCY

Framework Document

Business Plan 1991-92 and 1992-93

Strategic Plan 1992-96

Customer Charter

Customer Survey 1991

Contributions Branch Customer Market Survey

Annual Report and Accounts 1991-92

These documents are available from

Chief Executive's Office

Room B5.9A

Castle Buildings

Stormont

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Telephone: 0232 520500

Further Information on these programmes may be obtained from:

HPSS Department of Health and Social Services

Dundonald House

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Social Security Department of Health and Social Services

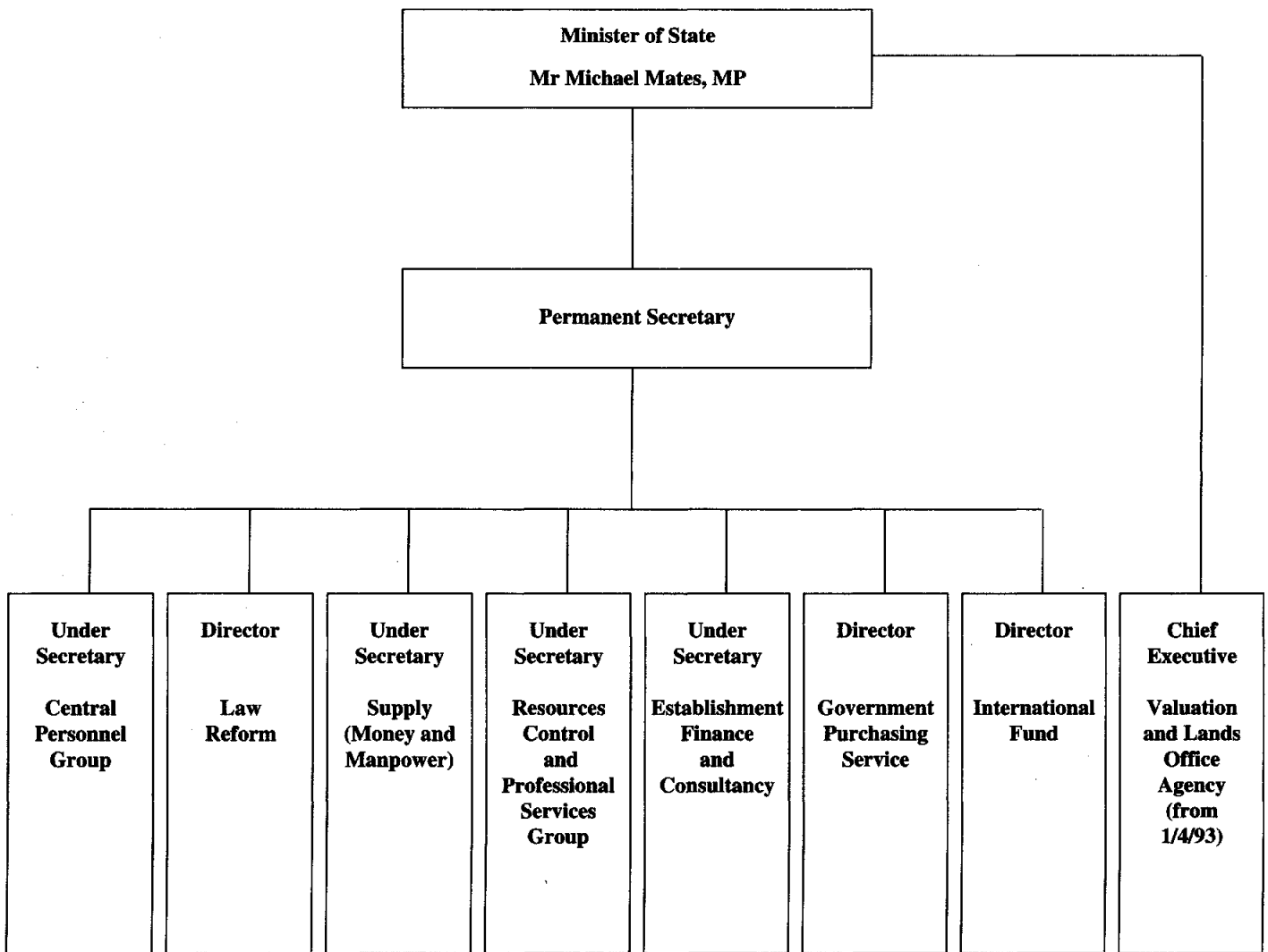
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DEPARTMENT OF FINANCE AND PERSONNEL - STRUCTURE



Note: Central Secretariat, the Legal Service and the Office of the Legislative Counsel are also attached to DFP.

Department of Finance and Personnel and Other Public Services

Table 10.1 DFP and Other Public Services

	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
£ million									
Department of Finance and Personnel (1)(3)									
Financial administration, central management of the Civil Service and other services	10	11	13	15	16	27	28	29	29
Efficiency services	4	6	5	4	5	8	9	10	9
Other common services	6	8	9	9	10	10	11	11	11
Superannuation and other allowances	15	19	25	22	30	35	35	39	42
Community Relations	-	-	-	2	2	3	5	5	4
Other departments (2)	2	3	3	3	4	5	5	5	5
ERDF - Other Public Services	-	-	-	-	1	1	1	1	2
Total	38	46	54	56	67	89	93	99	101

(1) Expenditure on these services is borne on DFP Votes 1 to 3 of the NI Estimates.

(2) Northern Ireland Audit Office, NI Assembly, Office of the Parliamentary Commissioner for Administration/Commissioner for Complaints.

(3) Figures include provision earmarked for other areas but as yet not allocated.

10.1 This Chapter covers the Department of Finance and Personnel, Central Initiatives and other public services.

DEPARTMENT OF FINANCE AND PERSONNEL

Aims

10.2 The aims of the Department are to ensure that:-

- (i) the resources allocated to Northern Ireland, including those for Departmental Running Costs (DRCs), are deployed in accordance with Government policy in a manner which maximises the welfare of the people of Northern Ireland and ensures effectiveness, efficiency, and economy in the use of financial allocations;
- (ii) personnel policy and practices within the Northern Ireland Civil Service (NICS) maintain the high standard expected of the public sector;
- (iii) the Next Steps, Citizen's Charter and other initiatives are effectively applied throughout the NICS and associated Bodies by:-
 - (a) helping NI Departments and the Northern Ireland Office (NIO) maintain and improve management performance through the use of Information Technology (IT);
 - (b) providing a management and training consultancy service;
 - (c) centrally co-ordinating the programme of market testing and agentising of functions; and
 - (d) co-ordinating the implementation of the Next Steps Initiative and the NI Citizen's Charter;

10. Department of Finance and Personnel and Other Public Services

- (iv) the current Community Support Framework (CSF) for Northern Ireland is implemented, the next draft CSF is prepared and European Community issues are co-ordinated; and
- (v) other common services are provided, including the maintenance of an up-to-date valuation list, a comprehensive property advice service to Government Departments and other public bodies, superannuation, government accounts, Ulster Savings, the determination of the regional rate, manpower control, the Government Purchasing Service, charity law administration, legal services and law reform.

10.3 A major restructuring of the Department in 1992 included the creation of a new consultancy division, a pay and grading unit and a Citizen's Charter Unit. The introduction of charging regimes will continue to progress in 1993-94.

Key Challenges

10.4 The Key challenges for 1993-94 are:-

- (i) securing the maximum advantages to Northern Ireland from European Community Funds both from the current Community Support Framework (CSF) and the joint INTERREG programme with the Republic of Ireland, and post 1993 through the submission of a new draft CSF;
- (ii) to establish the Valuation and Lands Office as an Executive Agency by 1 April 1993; and
- (iii) delegate to the Social Security Agency responsibility for pay bargaining by April 1994.

Other key issues include:

- advice to Ministers on the appropriate level of public expenditure for each programme by November 1993;
- promotion of effective use of resources and the achievement of value for money by departments;
- promotion of effective implementation of government policy on market testing, contracting out, privatisation and executive agencies;
- promotion of equality of opportunity and practice within the Northern Ireland Civil Service, including guidance on the equal opportunities implications of greater delegation of personnel functions to Departments and Agencies; and
- provision of modernised telecommunications services within the Stormont Estate by April 1993.

Government Purchasing Service

10.5 The Government Purchasing Service (GPS), is responsible for purchasing activity across Northern Ireland Departments and the Northern Ireland Office. Responsibilities cover purchases of goods, services, capital contracts and contractual aspects of the Market Testing programme.

VFM

10.6 In 1991-92 the GPS assisted Departments to achieve new value for money savings of £8.2 million on a spend of £270 million on goods and services. In the same period the Market Testing Initiative achieved savings of £0.9 million on services costing £6.1 million.

10.7 For 1993-94 the priority targets for the GPS are to:

- achieve new value for money improvements of at least 2% in the purchase of goods and services during the year;
- ensure that the Market Testing programme across Departments is undertaken on a competitive and contractually sound basis;
- ensure that the Northern Ireland Public Sector is fully prepared for the EC Services Directive which takes effect from 1 July 1993; and
- establish a public sector Tenders Register.

Valuation and Lands Office

10.8 The Valuation and Lands Office (VLO) plans to inspect 38,500 properties and to increase the total non-exempt Net Annual Value (NAV) by £2.6 million by March 1993. This will increase Government rate receipts by approximately £4.0 million and spread the burden of rates more equitably. In 1991-92 some 49,605 properties were inspected and the total non-exempt NAV was increased by £3.8 million (against targets of 45,500 and £2.9 million respectively). In line with the Government's "Next Steps" initiative, the VLO will become an Executive Agency on 1 April 1993.

Administration

10.9 DFP employs approximately 1,285 staff, with annual expenditure of some £47 million planned in 1993-94, mainly on services and advice to other Northern Ireland departments. Some £35 million is spent on the Principal Civil Service Pension Scheme (Northern Ireland) - PCSPS (NI). The bulk of the Department's expenditure, apart from that on PCSPS (NI), relates to the provision of various central services, with planned running costs of £33 million in 1993-94.

Central Initiatives

10.10 Several important policy and management initiatives, affecting a range of departments and programmes are continuing and being developed. These are detailed below.

"MAKING BELFAST WORK"

10.11 The Making Belfast Work (MBW) initiative is a response by Government to the severe multiple deprivation which is deep-rooted in a number of areas in Belfast. It is an integral part of the Government's priority to Target Social Need. In addition to the extensive resources allocated to Departments' mainstream programmes in these areas, the MBW initiative has provided a further £124 million between 1988-89 and 1993-94.

Aim

10.12 The aim of the initiative is to strengthen and better target the efforts of the community, the private sector and the Government to tackle the economic and social problems of the most disadvantaged areas of Belfast by:

- increasing job opportunities;
- developing new businesses;
- enhancing the employability of residents to compete for jobs;
- improving the quality of life in the Action Areas; and
- involving the community and the private sector in partnership with the Government.

Achievements

10.13 Over 130 individual projects were supported during 1991-92 and there were substantial achievements across all areas of the programme. This was built around four themes: jobs, skills, help and easy access for people living in the Action Areas. Examples of the projects supported and achievements during 1991-92 and targets for 1992-93 are provided in Table 10.2.

10.14 The programme for 1992-93 is built around the same 4 themes and consists of over 140 projects. While most of the 1991-92 projects are being maintained or expanded in 1992-93, a number of new projects were added to the programme. Projects supported in the Action Areas in 1992-93 for the first time include:

Jobs

- the development of a 40 acre site, acquired by IDB at Poleglass, to ensure that it is immediately available for a major inward investment project;
- establishment of an import database by IDB's Local Sourcing Unit to help small companies in the Action Areas to take advantage of new business opportunities with larger companies in Northern Ireland; and
- a project to assist companies to improve their efficiency and effectiveness in the market place by improving their customer services.

Skills

- the provision of integrated training programmes to meet the training needs of women wishing to return to the labour market;
- the establishment of a Community Information Technology Unit to provide advice, consultancy and technical support to voluntary and community organisations involved with community-based economic regeneration;
- the provision of a purpose-built youth facility in the Taughmonagh Estate; and
- the introduction of an imaginative project to provide accredited training as laboratory technicians for school leavers and to offer those school leavers employment in the science departments of their former schools.

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Access

- a pilot project to improve access to the arts for disabled people, thereby assisting them to play a full part in the community; and
- the provision of two Open Learning Centres at Rathcoole and Ballybeen thus improving access to training, further education and employment opportunities.

Help

- a project to assist the development of a range of self-build housing opportunities for people on low incomes, including ex-lifers and disadvantaged young people; and
- Home-Start Scheme in Twinbrook/Poleglass area, recruiting and training volunteers to provide emotional and practical support to parents under stress or who are encountering difficulties caring for young people.

10.15 Achievements include increased job creation, enhanced employability and educational provision in key curricular areas, and improvements to living standards through enhancements to health and the general environment.

Table 10.2 Projects Supported, Achievements and Targets

1991-92		1992-93	
	Target	Achievement	Target
JOBS			
LEDU	- to promote 870 jobs in Action Areas	681 jobs	a further 280 jobs
	- to acquire additional workspace through Local Enterprise Programme (140,000 sq ft by March 1993)	57,000 sq feet so far	to establish 3 new agencies and expand 2 others to provide 100 units of workspace (100,000 sq ft) and generate 200 jobs
	- to assist 40 clients through Market Knowledge Initiative	40 clients assisted	to assist 70 clients
	- under the Sectoral Business Development Centres programme to assist 12 businesses and 16 jobs	20 businesses and 16 jobs assisted via Clothing Development Centre	to relocate the Clothing Centre to larger premises and start work on other sectoral development centres. By end of 1992-93 to assist 50 businesses
	- to have 5 Business Development Agents operational to establish 30 businesses and 40 jobs	4 BDAs established	to continue with the 4 BDAs and to assist 20 business start-ups and to provide a quality service to 600 clients
IDB	- to provide a local sourcing exhibition for companies in the Action Area	Achieved with 380 visitors	1 exhibition
	- acquisition of additional 40 acres of land at Springbank Industrial Estate, Poleglass	Achieved	-
T&EA	- to establish Datalink, to develop employment opportunities for the mentally handicapped	Achieved	each year to provide places for 6 people with special needs and to bring them up to NVQ level 1 in Business Administration and hopefully place them in employment
SKILLS			
	Provide 400 additional training places for adults through the Job Training Programme	400 places	216 places
	2 Community Employment Agencies to place 1,230 people into employment or training	1,551 people	a further 1,360 people
	7 Jobclubs to place 980 people into employment or training	1,031 people	a further 1,120 people
	500 additional temporary jobs to be provided through ACE	500 jobs	continuation of 500 additional temporary jobs
	To have 9 Open Learning Centres operational	7 operational	10 Centres Operational
ACCESS			
	To complete 6 environmental schemes	Achieved	-
	To provide serviced sites for travelling people at Glen Road and Colin Glen locations	Achieved	-
	The commencement of a major commercial and business scheme in the Short Strand area	Achieved	to be completed
HELP			
	Family Resource Centre, Shankill area	Started	
	To introduce 10 new projects and continue 30 projects specifically targeted at assisting the most vulnerable groups in the Action Area	Achieved eg problems of over 2,000 adolescents death with	continuation of 28 projects and introduction of 8 new projects

**"LONDONDERRY
INITIATIVE"**

10.16 Against a background of high levels of unemployment, this initiative seeks to address various aspects of urban decline as they relate to the Londonderry area, including physical dereliction, social deprivation and economic difficulties. By March 1994, almost £15 million will have been allocated to the initiative: this is additional to funding already provided under Departmental mainstream programmes.

Aims

10.17 The main aims are to attract private sector investment to the City, help people to secure jobs and to improve their employability, refurbish the physical environment and promote the image of the City.

10.18 These aims are being addressed by:

- intensified town centre development to restore the built environment and provide shopping, office and other facilities;
- a Community Action Programme to improve social, economic and environmental conditions in disadvantaged areas; and
- a promotional strategy for the City, aimed at creating additional economic activity and showing the more positive aspects of life in the City.

Performance 1991-92

10.19 Significant progress has been made in developing Londonderry City Centre. In 1991-92 Urban Development Grant assistance of £2.0 million was provided to 57 schemes. This assistance is quadruple the level provided in the mid-1980's and has secured over £9.5 million private investment. About £25 million private sector developments were announced during 1991-92. Together with public sector funding, this is expected to create some 350 jobs and enhance the opportunities for economic upturn, as well as revitalising large, mostly derelict, city centre sites.

10.20 Examples of assistances approved under the Community Action Programme during 1991-92 include:-

Community Relations: 1991-92 Allocation £30,000

A range of projects co-ordinated by the Western Education and Library Board which promote mutual understanding and reconciliation among children and young people in Londonderry.

Mental Health Research Programme: 1991-92 Allocation £60,000

An innovative research project into mental health which will provide an information base on which to plan and develop high quality responsive mental health services for the people of Londonderry.

Job Clubs: 1991-92 Allocation £42,000

Aimed at improving the employability of long term unemployed people in some of the most disadvantaged areas of the City by providing instruction and training in a wide range of job-hunting skills.

Community Physical Disability: 1991-92 Allocation £100,000

This Disability Project undertakes research into the needs of disabled people, has established an information service, promotes the employment and training of the disabled and provides support for families with disabled children.

Achievements

10.21 The degree to which the success of the initiative can be judged is reflected by:

- the level of private sector investment: some £25 million announced in 1991-92 represents a ratio of 3:1 against the £8 million government allocation;
- over 350 jobs announced in 1991-92 in new retailing and offices, representing 3% of total unemployed; and
- increased tourism: figures for the end of 1991 show a 85% increase in tourists on the previous year.

**COMMUNITY
RELATIONS**

10.22 The improvement of community relations in Northern Ireland remains a high priority for Government. The main objectives of the community relations strategy are to:

- ensure that all sides of the community enjoy equality of opportunity and equity of treatment;
- develop cross-community contact and co-operation; and
- encourage and develop mutual respect and understanding.

10.23 The total annual budget for programmes organised by the Central Community Relations Unit (CCRU), the Department of Education for Northern Ireland (DENI) and the Department of Finance and Personnel (DFP) is over £7 million. In addition, other departmental programmes make substantial contributions to the improvement of community relations through their mainline expenditure.

10.24 The major policy initiatives within the programme to improve relationships between the communities include:

- **Targeting Social Need (TSN):** an initiative to focus programmes and policies more sharply on those areas and people in greatest need, in order to reduce community differentials which contribute to division.
- **Community Programmes** including:
 - support for the Northern Ireland Community Relations Council which provides support for organisations operating at local level which are concerned with the development of community relations, awareness of cultural diversity and conflict resolution;
 - a cultural traditions programme which explores how the existence of different cultural traditions can be handled in ways which are positive and constructive, rather than threatening or divisive. This includes support for the Irish language;
 - the expansion of cross-community contact in order to achieve greater mutual understanding and respect, reduce differences and promote increased cross-community co-operation;
 - support for District Councils to develop community relations programmes in their areas;
 - the development of a research programme to provide further information about the nature of the continuing conflict, enhance the information base about the impact of Government policies, and evaluate the major programme areas; and
 - support and encouragement for the development of community facilities which are accessible to both sides of the community.

Performance indicators

10.25 Complex issues are involved in community relations work where the focus is on facilitating socio-psychological change in attitudes, conflict resolution, prejudice reduction and behaviour. Progress on facilitation is straightforward to measure, by looking at the projects initiated and their throughput, but outcomes in terms of socio-psychological change, are more difficult to gauge. Government is monitoring progress at two levels:

- at a macro level, where the range of indicators will measure the extent to which the overall relationships between the different parts of the community are improving as a result of Government policies and programmes; and
- at programme level, where the range of indicators will measure the impact of funded bodies and projects supported directly under these budgets.

10.26 At the macro level, the Northern Ireland Social Attitudes Surveys show encouraging improvements in people's perceptions of community relations since 1986, with a growing confidence evident that the future will bring an even greater improvement. In 1991, 28% of Protestants and 31% of Catholics believed community relations to have improved in the last five years, a dramatic increase over previous figures. Moreover, 40% of Catholics and 29% of Protestants expect community relations to be better still in five years' time. The overall pattern of these results suggests that recent community relations initiatives have had a significant impact.

10.27 At programme level, there continues to be a high take-up of schemes to promote mutual understanding and cross-community contact. The Cross Community Contact Scheme now involves over 450 schools and 300 youth groups. Table 10.3 shows the number of applications approved.

Table 10.3 Cross Community Contact Scheme

Number of applications approved by academic year	1987-88	1988-89	1989-90	1990-91	1991-92
Schools	103	170	232	322	443
Youth/Community/Sport	41	112	99	150	208
Total	144	282	331	472	651

10.28 In the past year, 3 further District Councils have agreed to develop Community Relations programmes and policies, taking the total to 23 Councils out of 26. Council projects to promote community reconciliation now number more than 200, involving more than 10,000 people. Applications from community groups to participate in cross-community contact and Cultural Traditions Programmes now number around 300 per annum. Over the past year, 100 groups have been funded under the Cultural Traditions Programme to support the Irish language. Through the research programme, about 25 projects are being funded.

10.29 Community projects and bodies which receive funds are being closely monitored through the routine collection of statistics and individual evaluation. In the past year, priority has been given to establishing a comprehensive programme of evaluation, using both qualitative and quantitative techniques. The completed evaluations on some of the larger community organisations are encouraging in terms of the impacts which have been identified and, taken with the positive findings of the Northern Ireland Social Attitudes Surveys, indicate that positive changes are occurring. Recommendations on organisational efficiency are being acted upon and this has enabled bodies to re-focus their objectives. On TSN, work is ongoing to establish systems to monitor and evaluate service delivery, to identify inequality and develop policies and action programmes for corrective action. A review of data availability is taking place, which will make recommendations for enhancing the collection of statistical data for monitoring policy.

10.30 CCRU also administer the Community Reconciliation Programme of the EC Physical and Social Environment Programme. The objective of this programme is to reduce community divisions in an effort to reduce tensions and conflict. To date, support has been provided for around 40 projects and a consultant has been appointed to set in place comprehensive monitoring and evaluation procedures.

**NEXT STEPS
EXECUTIVE
AGENCIES**

10.31 In Northern Ireland there are now 6 established Agencies:

- the Training and Employment Agency, in DED was launched in April 1990 (see paragraphs 6.44 to 6.72);
- the Rate Collection Agency in DOE(NI), was launched in April 1991 (see paragraphs 7.127 and 7.128);
- the Social Security Agency in DHSS was launched in July 1991 (see paragraphs 9.85 to 9.98);
- the Compensation Agency in NIO, was launched in April 1992 (see paragraphs 4.27 and 4.28);
- Ordnance Survey in DOE (NI), was launched in April 1992 (see paragraphs 7.129 to 7.133); and
- the Driver and Vehicle Testing Agency in DOE (NI), was launched in April 1992 (see paragraphs 7.39 to 7.45).

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10.32 Three further candidates are currently being considered for Agency status. These are:

- the new Child Support Agency in the DHSS;
- the Valuation and Lands Office of the DFP; and
- the Vehicle and Driver Licensing Branch of DOE (NI).

10.33 These candidates together with the existing Agencies account for some 9,000 civil servants - over 30% of the staff of NI Departments and the NIO. Work is continuing to identify further Agency candidates.

MARKET TESTING

10.34 Over the period 1987-88 to 1991-92, services in Northern Ireland Departments worth over £21 million were market tested and annual savings of some £6.1 million achieved - an average of 28.4%.

10.35 The programme for 1992-93 (covering the period up to September 1993) covers functions in both Northern Ireland Departments and Non-Departmental Public Bodies. The planned programme in the former includes functions valued at £40.2 million and in the latter, functions valued at £24.8 million in support and ancillary services, estate management, training, catering and computer facilities, as well as direct maintenance work. Activities already identified for testing in 1993-94 amount to over £27 million.

10.36 In addition to functions which are market tested, a wide range of work is already contracted out to the private sector including the provision of roads, bridges, street lighting, drainage and forest services and the maintenance of housing, medical equipment and vehicles. In 1991-92, work contracted-out by Northern Ireland Departments was valued at £345 million.

10.37 Following a commitment in the White Paper "Competing for Quality: Buying Better Services", targets for market testing in the period up to September 1993 were included in the Citizen's Charter White Paper on 25 November 1992.

NORTHERN IRELAND AUDIT OFFICE

10.38 The main objectives of the Northern Ireland Audit Office are to:

- (i) authorise and control of issue of money from the Consolidated Fund in accordance with statutory requirements (Comptroller function);
- (ii) provide independent assurance, information and advice to Parliament on the proper accounting for expenditure and revenue by central government and certain public bodies, including compliance with relevant laws and regulations (Certification Audit); and
- (iii) examine the economy, efficiency and effectiveness with which certain public bodies use their resources in major fields of expenditure (Value for Money Audit).

10.39 The main outputs of the NIAO are audited accounts and reports on value for money examinations. Details are shown in Table 10.4.

Table 10.4 NIAO outputs

	1991-92 Outturn	1992-93 Forecast	1993-94 Plans	1994-95 Plans	1995-96 Plans
Number of accounts audited ⁽¹⁾	114	112	116	115	115
Number of VFM examination reports ⁽²⁾	9	16	12	12	12

(1) The number of accounts to be audited is affected by legislative and organisational changes and by the creation of executive agencies.

(2) In addition to published studies (ie those reported to Parliament), between 35 and 40 pilot studies will be carried out each year.

10.40 Over the period 1993-94 to 1995-96, the NIAO plans to increase further the proportion of its audit resources involved in value for money examinations from about 50% in 1991-92 to 52% in 1995-96.

10.41 Performance targets and indicators are included in the NIAO Corporate Plan which is approved by the Public Accounts Commission of the House of Commons. NIAO has a total of 112 staff. This level is expected to remain constant to 1995-96.

**OFFICE OF THE
PARLIAMENTARY
COMMISSIONER
FOR
ADMINISTRATION
AND
COMMISSIONER
FOR COMPLAINTS**

10.42 The objective of the Office is to provide an efficient and effective service to the public. The strategy is to:-

- (i) investigate thoroughly and impartially complaints from members of the public against Government departments and the Civil Service Commission under the Parliamentary Commissioner Act (NI) 1969 and against local authorities and public bodies listed in Schedule 1 to the Commissioner for Complaints Act (NI) 1969;
- (ii) reach a conclusion on the complaint within a period of time commensurate with the complexity of the case; and
- (iii) increase public awareness of the role of the Ombudsman and the availability of the services provided by the Office.

10.43 The attainment of this strategy involves:-

- (i) settling complaints whenever possible after preliminary investigation (Phase 1) where there is no indication of serious or persistent maladministration;
- (ii) accepting for formal investigation (Phase 2) only those complaints where there is prima facie evidence of serious maladministration, or which raise issues of principle;
- (iii) regular monitoring of the progress of complaints to ensure that:-
 - (a) conclusions to Phase 1 investigations - either by rejecting the complaint or effecting an informal settlement - are reached within the targets set which are currently 4 weeks but reducing to 3 weeks in 1994; and
 - (b) conclusion to complaints accepted under Phase 2 for formal investigation are effected on average within 10.5 months at present but reducing to 8 months in 1994. The average settlement time for 1991 was 11 months; and
- (iv) talks and distribution of hand-outs to various bodies; a public awareness campaign; visits to regional centres to provide Open Days for the public; and Linkline and freepost services for complainants.

10.44 The bulk of the office's expenditure relates to pay costs of staff. The current manpower level is 18 staff and this is forecast to remain constant throughout the 1993-94 to 1995-96 period (see Table 10.5).

Table 10.5 Expenditure provision

£'000s

1991-92 Actual	1992-93 Estimated	1993-94 Forecast	1994-95 Forecast	1995-96 Forecast
445	479	505	529	553

**NORTHERN
IRELAND
ASSEMBLY**

10.45 The residual functions of the Northern Ireland Assembly, following its dissolution on 23 June 1986, will cost £0.4 million in 1993-94.

10. Department of Finance and Personnel and Other Public Services

Bibliography

NIAO Corporate Plan 1993-94 to 1995-96.

Annual Report of the Ombudsman (NI) - The Parliamentary Commissioner for Administration and Commissioner for Complaints - HMSO 1991.

Further information may be obtained from:-

Department of Finance and Personnel
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Northern Ireland Audit Office
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Parliamentary Commissioner for Administration/Commissioner for Complaints
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CHAPTER 11

Administration and Manpower

11.1 This Chapter gives information on the costs of administering the Northern Ireland Office and the six Northern Ireland Departments.

Management Plans

11.2 As part of the Public Expenditure Survey (PES), the Department of Finance and Personnel prepares an annual Management Plan covering the administrative costs of the Northern Ireland Office (NIO) and the Northern Ireland Departments. This identifies the tasks which they plan to undertake over the 3 years of the Survey; details the resources and manpower which will be needed to implement these tasks; and shows the efficiency gains which Departments have undertaken to deliver. On the basis of this Plan, a three year agreement has been reached with HM Treasury on the administrative costs of NIO and the NI Departments - these are known as departmental running costs (DRCs). Some 78% of DRCs in 1992-93 relate to the salary costs of civil servants, while the remainder covers general administrative expenditure (eg rents and rates on accommodation, maintenance, telecommunications etc). Table 11.1 gives details of expenditure and planned provision on running costs.

Running Costs

Table 11.1 Running Costs

	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
£ million									
Northern Ireland Office									
Gross Running costs: ⁽¹⁾									
Home Civil Service Paybill ⁽²⁾	3	4	4	5	5	6			
NICS paybill ⁽²⁾	102	106	116	121	131	139			
Other	17	18	21	25	26	27			
Total	122	127	141	151	162	172	171	177	183
Related receipts	-4	-4	-5	-6	-7	-9	-7	-8	-8
Net expenditure	118	123	136	145	156	163	163	169	175
Northern Ireland Departments									
Gross Running costs: ⁽¹⁾									
NICS paybill ⁽²⁾	265	279	301	340	373	411			
Other	78	81	89	106	117	133			
Total	342	361	390	446	490	543	553	559	569
Related receipts	-79	-82	-94	-102	-115	-122	-143	-137	-141
Net expenditure	264	279	296	344	375	421	410	421	428

(1) The gross figures are net of any VAT refunds on contracted out services.

(2) This covers the pay costs, including employers' earnings related national insurance contributions, of civil servants in running costs.

Manpower

11.3 Table 11.2 gives details of Civil Service manpower. Between 1987-88 and 1992-93, despite a number of important new initiatives having to be taken forward, manpower declined by 836 posts. The downward trend is expected to continue over the period to 1995-96. In addition to the manpower shown in Table 11.2, some 871 staff are currently employed on agency services which the Department of Health and Social Services carries out on behalf of the Department of Social Security (see Chapter 9). A more detailed manpower breakdown is at Table 12.7.

11. Administration and Manpower

Table 11.2 Manpower

	1987-88 Outturn	1988-89 Outturn	1989-90 Outturn	1990-91 Outturn	1991-92 Outturn	1992-93 Estimated Outturn	1992-93 Original Plans	1993-94 Plans	1994-95 Plans	1995-96 Plans
Northern Ireland Office ⁽²⁾	4,562	4,595	4,655	4,718	4,734	4,762	4,832	4,902	4,902	4,902
Northern Ireland Departments ⁽¹⁾	25,185	24,708	24,130	23,990	23,976	24,149	25,002	23,580	23,210	22,900

(1) Figures exclude DSS Agency Services, accounting for some 871 permanent staff in post in 1992-93.

(2) Figures include Electoral Office and State Pathology staff, amounting to 41 posts in 1992-93.

Financial Management

11.4 The Government's Financial Management Initiative (FMI) has been taken forward through Departmental Plans and implemented and monitored via Management Information systems. Each Plan sets out the Department's objectives, indicates what will be achieved with available resources and shows the targets against which performance will be assessed. The key objectives and performance measures which they contain are reflected in the Departmental Chapters of this Report.

11.5 One of the key elements in each Plan is measures to maximise value for money from programme and running cost resources - one of the main objectives of FMI. Methods to achieve this include the delegation of resources to budget holders; efficiency reviews and staff inspection; management services; market testing; investment in new technology and internal audit. The delegation of running costs to divisional level informs decision taking and provides incentives to managers to use resources efficiently. Each Department has an internal audit unit whose responsibilities include ensuring that Departmental objectives are pursued in an economic, efficient and effective manner.

Efficiency Gains

11.6 In line with the government policy on containing administrative costs, NI Departments and the Northern Ireland Office are required to deliver annual efficiency savings of at least 1.5%. As Table 11.3 shows, this target has been more than met. Most of the savings have been cash releasing, but productivity and service improvements have also been identified.

Table 11.3 Efficiency Savings

	1989-90 Outturn	1990-91 Outturn	1991-92 Outturn	1992-93 Plans	1993-94 Plans	1994-95 Plans	1995-96 Plans
Efficiency savings	7,740	19,528	15,785	13,655	13,642	12,826	8,436
Total as a percentage of DRCs	1.4	3.2	2.4	1.9	1.9	1.7	1.1

Efficiency Savings

11.7 Major contributions to savings in 1991-92 included:

- **1991-92**
- contracting out of roads maintenance and certain industrial duties in Water Service (£1.1 million);
- computerisation and other IT projects, including Operational Strategy in Social Security Administration (£3.0 million);
- savings on accommodation and rents (£0.5 million); and
- further savings as a result of the Way Forward package in Prisons.

Other savings came from the reorganisation of Social Security Offices, workforce rationalisation within the Water Service, privatisation of the IDB Property Unit and from general efficiency measures.

- 1992-93

11.8 Planned savings in 1992-93 include:

- consultancy, computerisation and other IT projects;
- contracting out, including the Department of Finance and Personnel's mainframe computer bureau service, and roads maintenance; and
- further savings from the Way Forward in Prisons.

Other savings are planned in accommodation costs, as a result of Market Testing and from efficiency exercises.

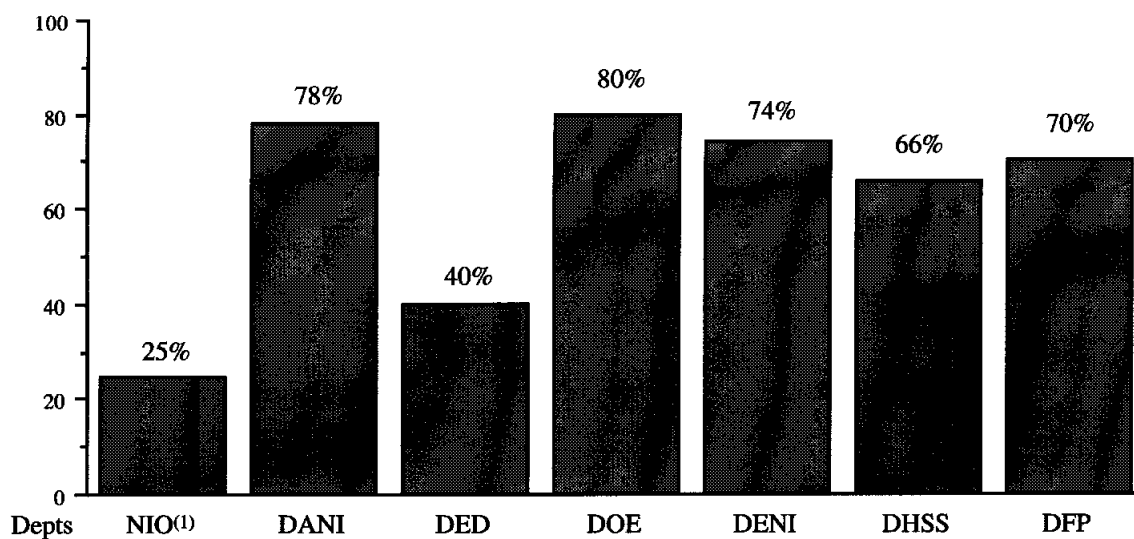
- 1993-94

11.9 The source of the future efficiency savings, shown as targets in Table 11.3, is inevitably more difficult to predict. However, significant contributions are expected from:

- increased contracting out of Roads Service maintenance functions;
- computerisation and other IT projects, including Operational Strategy;
- workforce rationalisation; and
- further savings on the Way Forward.

Efficiency scrutinies**11.10** An efficiency scrutiny is undertaken each year on a subject agreed with the Prime Minister's Efficiency Unit. The 1991-92 scrutiny related to an examination of the systems and procedures involved in the escort and conveyance of prisoners and inmates in Northern Ireland prisons and Young Offenders Centres: an action plan has been prepared to give effect to its recommendations.**Ministerial Correspondence****11.11** Chart 11.4 gives details of how Departments have performed against the target set by ministers for personal responses to Ministerial correspondence. The target was changed from 7 to 10 days from 1 September 1992.

**Chart 11.4 Ministerial Correspondence responded to within the target.
January - September 1992**



(1) Main reasons for missing target are the time taken to receive information from outside bodies and the large amount of correspondence received.

11. Administration and Manpower

Non-Departmental Public Bodies

11.12 Gross expenditure for 56 executive non-departmental public bodies (NDPBs) sponsored by the NIO and NI Departments in 1991-92 was over £3.2 billion. All executive NDPBs are required to set out their aims and objectives and steps to improve value for money.

11.13 In line with Government policy, each NDPB is subject to a financial management and policy review every 5 years which considers whether there is a continuing need for the body, and if so, how its aims might be more effectively realised. Consideration is now being given to the second round of reviews, which will also consider how to apply Next Steps principles to existing executive bodies and to all new executive NDPBs.

CHAPTER 12

Additional Analyses

12.1 This chapter includes additional analyses relating to spending sectors and economic category, together with some further breakdowns. Table 12.1 analyses the cash plans total into eleven NI functional public expenditure programmes.

Table 12.1 Northern Ireland cash plans

	£ million									
	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96	
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans	
Northern Ireland Office										
Central government's own expenditure										
Voted in Estimates										
Law, order and protective services	546	582	639	700	784	857	902	912	929	
Total Northern Ireland Office	546	582	639	700	784	857	902	912	929	
Northern Ireland Departments										
Central government expenditure										
Voted in Northern Ireland Estimates										
National agriculture and fisheries support	69	63	80	86	95	96	135	150	164	
Northern Ireland agriculture, fisheries and forestry services and support	85	84	97	101	108	117	123	126	128	
Industry, energy, trade and employment	348	740	704	448	437	431	431	433	414	
Transport	123	124	145	145	159	163	172	172	168	
<i>Of which:</i>										
Northern Ireland Public Trust										
Port Authorities	1									
Northern Ireland Transport Holding Company	21	19	22	22	23	24	23	23	23	
Housing	237	248	187	186	201	202	189	189	198	
<i>Of which:</i>										
Northern Ireland Housing Executive	202	213	157	159	172	154	153	153	161	
Environmental and miscellaneous services	138	150	164	190	119	146	177	194	197	
<i>Of which:</i>										
Laganside Development Corporation			3	6	7	6	8	7	8	
Law, order and protective services (Fire Service)	26	28	29	32	35	37	39	40	41	
Education, arts and libraries	746	807	894	1,002	1,124	1,195	1,232	1,296	1,357	
Health and personal social services	797	880	949	1,049	1,165	1,248	1,318	1,413	1,504	
Social security	491	529	576	627	714	856	890	860	859	
Other public services	37	46	53	59	69	86	91	97	99	
Total voted in Northern Ireland Estimates	3,098	3,698	3,878	3,925	4,226	4,576	4,796	4,971	5,129	
<i>Of which:</i>										
Central government's own expenditure	2,874	3,466	3,696	3,739	4,023	4,392	4,612	4,787	4,937	
Public corporations (excluding nationalised industries)	223	233	183	187	203	184	184	184	191	

12. Additional Analyses

Table 12.1 Northern Ireland cash plans (continued)

	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
£ million									
Other (non-Voted)									
Agricultural, fisheries and food(1)									
Industry, energy, trade and employment	25	-41	-43	-73	-90	2	3	3	3
<i>Of which:</i>									
Northern Ireland Electricity	21	-42	-45	-73	-92				
Transport - Northern Ireland Transport Holding Company	-7	5	2	-1	-1	2	-2	-1	
Housing - Northern Ireland Housing Executive	99	86	80	60	54	59	55	60	59
Environmental and Miscellaneous services					1				
Social security	647	683	748	816	916	974	1,049	1,074	1,142
Other public services						1	1	1	1
Total other (non-Voted)	765	734	788	802	880	1,038	1,105	1,136	1,205
<i>Of which:</i>									
Central government's own expenditure	651	685	750	815	919	977	1,053	1,078	1,145
Public corporations (excluding nationalised industries)	113	49	37	-14	-39	61	53	60	60
Total central government expenditure for Northern Ireland Departments	3,862	4,432	4,666	4,727	5,106	5,614	5,902	6,108	6,334
<i>Of which:</i>									
Central government's own expenditure	3,526	4,151	4,446	4,554	4,942	5,369	5,665	5,865	6,083
Public corporations (excluding nationalised industries)	336	282	220	173	164	245	237	243	251
Central government grants to local authorities									
Voted in Northern Ireland Estimates									
Current grants									
Transport ⁽¹⁾									
Environmental and miscellaneous services	31	31	33	33	35	39	40	42	43
Other public services					1	1			
Education, arts and libraries	2	2	2	2	2	2	1	1	1
Capital grants -									
Industry, energy, trade and employment	1	1	1	2	1	1	1	1	1
Transport ⁽¹⁾									
Environmental and miscellaneous services	1	1	1	1	3	2	2	2	2
Education, arts and libraries	2	2	1	1	1	2	1		
Total voted in Northern Ireland Estimates	37	37	38	39	43	46	46	47	48
Other (non-Voted)									
Current grants									
Social security	8	8	8	8	8	8	8	9	9
Total central government grants to local authorities	44	44	45	47	51	54	54	56	57
<i>Of which:</i>									
Current	41	41	42	44	46	50	50	52	53
Capital	4	3	3	3	5	4	8	6	4
Total Northern Ireland Departments	3,907	4,477	4,712	4,774	5,159	5,668	5,956	6,164	6,391
Public expenditure cover for ERDF - funded expenditure	21	28	30	23	46	52	62	33	34

Table 12.1 Northern Ireland cash plans (continued)

	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Total expenditure within the Secretary of State's responsibility within the new control total (2)(3)(4)	4,474	5,086	5,380	5,497	5,987	6,577	6,919	7,109	7,354
<i>Comprising:</i>									
<i>National agriculture and fisheries support</i>	69	63	80	86	95	96	135	150	164
<i>The NI Block⁽⁵⁾</i>	4,405	5,024	5,300	5,410	5,891	6,481	6,785	6,959	7,190
<i>Of which:</i>									
<i>Voted in Estimates</i>	546	582	639	700	784	857	902	912	929
<i>Voted in Northern Ireland Estimates</i>	3,156	3,763	3,946	3,987	4,314	4,675	4,904	5,052	5,211
<i>Other (non-Voted)</i>	772	742	795	810	888	1,046	1,114	1,145	1,214
Cyclical social security	354	350	345	375	441	515	556	594	626
Total expenditure within the Secretary of State's responsibility (2)(3)(4)	4,828	5,436	5,725	5,872	6,428	7,092	7,476	7,703	7,980

(1) Cash amounts below to £0.5 million are not shown.

(2) The departmental programme deals only with expenditure in Northern Ireland which is within the responsibility of the Secretary of State for Northern Ireland. There is expenditure in Northern Ireland in other programmes.

(3) The figures differ from those published on 8 December 1992 due to the separate identification of public expenditure cover for ERDF-funded expenditure, the reclassification of cyclical social security benefits outside the New Control Total and further increases in national agriculture and fisheries support. An explanation of the New Control Total is given in paragraph 3.2.

(4) Includes expenditure financed by receipts from the European Communities. The amounts involved are as follows:

Financed by ERDF receipts	46	47	40	49	50	120	103	59	52
Financed by ESP receipts	56	36	46	51	53	47	55	54	56
Financed by EAGGF (Guidance section) receipts	9	13	9	10	29	25	19	10	9

(5) The NI Block comprises expenditure by the Northern Ireland Office and Northern Ireland Departments excluding National Agriculture and Fisheries Support. The allocation of expenditure for future years among the services included in the Northern Ireland Block (except social security benefit expenditure) may be altered at the discretion of the Secretary of State. Expenditure on national agriculture and fisheries support is not part of the Block because it is influenced to a greater extent than others by national and EC policies.

12.2 Table 12.2 sets out local authority outturn expenditure by function, while Table 12.3 gives information on Public Corporations.

Table 12.2 Local authority expenditure⁽¹⁾

	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn
Current spending:						
NI Agriculture, fisheries and forestry services and support	1	1	1	1	1	1
Industry, energy, trade and employment	2	2	2	2	2	2
Transport	-1	-1	-1	-1	-1	-1
Environmental and miscellaneous services	68	80	81	85	89	96
Education, arts and libraries	28	32	31	35	35	37
Total current spending	98	114	115	122	127	135
Capital spending:						
NI Agriculture, fisheries and forestry services and support						
Industry, energy, trade and employment	2	3	4	5	2	5
Transport						
Environmental and miscellaneous services	13	13	14	15	17	17
Education, arts and libraries	13	13	12	13	14	14
Total capital spending	28	29	31	32	33	36
<i>Of which:</i>						
<i>Gross spending</i>	29	30	32	33	34	37
<i>Capital receipts</i>	-1	-1	-1	-1	-1	-1
Total local authority expenditure	126	143	146	154	160	172

(1) Local authority expenditure does not form part of the planning total, but the element of central government support within it does, and is identified separately in Table 12.1.

12. Additional Analyses

Table 12.3 Public Corporations

	£ million								
	1987-88 Outturn	1988-89 Outturn	1989-90 Outturn	1990-91 Outturn	1991-92 Outturn	1992-93 Estimated Outturn	1993-94 Plans	1994-95 Plans	1995-96 Plans
Northern Ireland Electricity	21	- 42	- 45	- 73	- 92	-	-	-	-
Northern Ireland Housing Executive	301	299	238	219	226	213	208	213	221
Northern Ireland Transport Holding Company	14	24	24	21	22	26	21	22	23
Northern Ireland Public Trust Port Authorities	1	-	-	-	-	-	-	-	-
Laganside Development	-	-	3	6	7	6	8	7	8
Total Public Corporations	336	282	220	173	164	245	237	243	251

Economic category

12.3 Table 12.4 shows a breakdown of the NI Programme total by economic category. Although public expenditure is planned in terms of function, it is important to examine the inter-relationship between public spending and the rest of the economy. In Public Expenditure publications, figures are therefore disaggregated into a number of economic categories to allow a technical link to the economic forecasts used by HM Treasury, for example, in drawing up the Financial Statement and Budget Report. Eight aggregates have been drawn from this detailed material:

- (i) **Departmental Running Costs (DRC) net of related receipts** - which covers the administration costs of Central Government;
- (ii) **Other Public Service Pay** - covers the pay and pension costs of other public sector employees not included in (i);
- (iii) **Other current expenditure on goods and services** - including general administrative expenses and purchases of other goods and services which are not of a capital nature;
- (iv) **Subsidies** - payments to producers designed to reduce their prices;
- (v) **Current grants** - including social security benefits, grants towards the current expenditure of non-profit making bodies outside the public sector and grants to district councils;
- (vi) **Net capital expenditure on assets** - comprising expenditure on new construction, the purchase of land, buildings and other physical assets, less the proceeds from their sales and net changes in the level of stocks and work in progress;
- (vii) **Capital grants** - to the private sector, nationalised industries, other public corporations and district councils; and
- (viii) **Lending and other financial transactions** - comprising net lending to the private sector and public corporations, cash expenditure on company securities (including, as negative public expenditure, the proceeds from the sale of shares in nationalised industries) and the market and overseas borrowing of public corporations.

Table 12.4 NI programme by Economic Category

	£ million									
	1987-88 Outturn	1988-89 Outturn	1989-90 Outturn	1990-91 Outturn	1991-92 Outturn	1992-93 Estimated Outturn	1993-94 Plans	1994-95 Plans	1995-96 Plans	
Departmental Running Costs net of related receipts	382	401	431	485	526	584	573	591	603	
Other Public Service Pay and other current expenditure on goods and services	1,765	1,921	2,101	2,314	2,471	2,641	2,794	2,961	3,117	
Subsidies	255	274	247	253	285	277	315	333	355	
Current grants	1,770	1,868	2,003	2,202	2,544	2,873	3,058	3,089	3,205	
Net capital expenditure on assets	178	190	238	260	285	315	339	352	337	
Capital grants	303	275	265	260	261	251	283	278	270	
Lending and other financial transactions	175	507	441	98	56	151	114	99	93	
Total expenditure within the Secretary of State's responsibility	4,828	5,436	5,725	5,872	6,428	7,092	7,476	7,703	7,980	

Trends in Public Expenditure

12.4 Tables 12.5 and 12.6 illustrate general trends in the NI programme. Table 12.5 shows the changing share of the NI Block allocated to each public expenditure programme over the period 1987-88 to 1995-96. Table 12.6 shows the public expenditure programme figures adjusted to take account of past and forecast inflation, as measured by the Gross Domestic Product deflators.

Table 12.5 Public spending by function - percentage shares

	1987-88	1992-93	1995-96
NIO - law, order and protective services	11	12	12
Industry, energy, trade and employment	8	7	6
Housing	7	4	3
Environmental and miscellaneous services	4	3	3
Education, arts and libraries	16	17	17
Health and Personal Social Services	17	18	19
Social Security (including cyclical social security benefits)	31	33	33
Other	7	7	7

Table 12.6 Public spending in real terms by department ⁽¹⁾

£ million using 1991-92 as base year

	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96
Northern Ireland Office									
Law, order and protective services	721	716	737	748	784	822	842	825	817
Northern Ireland Departments									
National agriculture and fisheries support	91	77	92	92	95	92	126	136	144
Local agriculture, fisheries and forestry support	112	103	112	108	109	113	115	114	112
Industry, energy, trade and employment	511	890	795	424	382	457	441	416	389
Transport	157	162	171	156	163	162	163	156	148
Housing	444	411	309	262	255	250	228	225	226
Environmental and miscellaneous services	229	226	230	240	161	181	222	223	222
Law, order and protective services	34	34	33	34	35	36	36	36	36
Education, arts and libraries	990	997	1,035	1,074	1,128	1,150	1,152	1,173	1,195
Health and personal social services	1,053	1,083	1,096	1,123	1,165	1,197	1,230	1,278	1,324
Social Security ⁽²⁾	1,980	1,932	1,935	1,957	2,083	2,257	2,337	2,294	2,319
Other public services	50	57	62	59	67	85	87	89	89
Total NI departments	5,652	5,973	5,872	5,529	5,644	5,981	6,137	6,140	6,205
Total Northern Ireland	6,373	6,688	6,609	6,277	6,428	6,803	6,979	6,965	7,022

(1) Cash figures adjusted to 1991-92 price levels using the effect of general inflation as measured by the GDP deflator at market prices.

(2) Social security figures include cyclical social security benefits.

Manpower**12.5**

A detailed breakdown of Civil Service manpower is given in Table 12.7.

12. Additional Analyses

Table 12.7 Manpower

	1987-88 Outturn	1988-89 Outturn	1989-90 Outturn	1990-91 Outturn	1991-92 Outturn	1992-93 Estimated Outturn	1992-93 Original Plans	1993-94 Plans	1994-95 Plans	1995-96 Plans
Northern Ireland Office ⁽²⁾										
Permanent Staff in post ⁽²⁾	4,562	4,595	4,655	4,718	4,734	4,725	4,832	4,902	4,902	4,902
<i>of which:</i>										
Home Civil Service	180	180	189	197	202	210	217	210	210	210
NI Civil Service ⁽²⁾	1,232	1,245	1,294	1,346	1,364	1,331	1,431	1,418	1,418	1,418
Prison Service	3,150	3,170	3,172	3,175	3,168	3,184	3,184	3,274	3,274	3,274
Overtime (Man years)	1,535	1,477	1,241	1,074	986	762	644	614	614	614
<i>of which:</i>										
Home Civil Service	4	4	4	8	5	0	6	0	0	0
NI Civil Service	55	57	66	55	55	11	49	11	11	11
Prison Service	1,476	1,416	1,171	1,011	926	751	589	603	603	603
Casuals	44	33	37	37	33	40	33	37	37	37
<i>of which:</i>										
Home Civil Service	1	2	1	1	1	3	1	0	0	0
NI Civil Service	43	31	36	36	32	37	32	37	37	37
Prison Service	0	0	0	0	0	0	0	0	0	0
Total manpower (full time equiv)	6,141	6,105	5,933	5,829	5,753	5,527	5,509	5,553	5,553	5,553
<i>of which:</i>										
Home Civil Service	185	186	194	206	208	213	224	210	210	210
NI Civil Service	1,330	1,333	1,396	1,437	1,451	1,379	1,512	1,466	1,466	1,466
Prison Service	4,626	4,586	4,343	4,186	4,094	3,935	3,773	3,877	3,877	3,877
Northern Ireland Departments ⁽¹⁾										
Permanent Staff in post	25,185	24,708	24,130	23,990	23,976	24,149	25,002	23,580	23,210	22,900
Overtime (Man Years)	688	569	876	958	929	535	822	512	510	510
Casuals	1,044	827	937	928	796	741	727	605	459	435
Total manpower (full time equiv)	26,917	26,104	25,943	25,876	25,701	25,425	26,551	24,697	24,179	23,845

(1) Figures exclude DSS Agency Services.

(2) Figures include Electoral Office and State Pathology staff amounting to 41 posts in 1992-93 who are excluded from the manpower count.

Publicity costs

12.6 The following information concerns "paid publicity", which has been taken to cover UK publicity including advertising through radio, television, videos, newspapers and other periodicals. Generally it excludes annual departmental public expenditure reports, the running costs of departments' information/press offices, public information events which are not dependent on publicity bought in from third parties, overseas publicity and recruitment. Table 12.8 provides a breakdown of paid publicity by public expenditure programme.

Table 12.8 Paid publicity costs by public expenditure programme

	£million				
	1991-92 Outturn	1992-93 Estimated Outturn	1993-94 Plans	1994-95 Plans	1995-96 Plans
Northern Ireland Office					
Law, order and protective services ⁽¹⁾	0.3	0.3	0.2	0.2	0.2
Northern Ireland Departments					
Agriculture, fisheries, food and forestry	0.1	0.1	0.1	0.1	0.1
Industry, energy, trade and employment:					
(i) IDB	0.1	0.1	0.1	0.2	0.2
(ii) T & EA	0.3	0.2	0.2	0.2	0.2
(iii) Other DED	1.2	1.3	1.3	1.3	1.3
Transport	0.7	0.8	0.8	0.8	0.8
Housing	0.0	0.0	0.0	0.0	0.0
Water Service	0.1	0.1	0.1	0.1	0.1
Environmental and miscellaneous services	3.1	2.3	1.5	1.5	1.6
Fire Service (Law, order and protective services)	0.0	0.0	0.0	0.0	0.0
Education, arts and libraries	0.0	0.0	0.0	0.0	0.0
Health and personal social services	0.4	0.2	0.2	0.2	0.2
Social Security	0.2	0.1	0.1	0.2	0.2
Health Promotion Agency	0.2	0.3	0.3	0.4	0.4
Other public services	0.0	0.0	0.0	0.0	0.0
Total expenditure within the Secretary of State's responsibility	6.7	5.8	4.9	5.2	5.3

(1) includes publicity for elections.

(2) "0.0" denotes expenditure of less than £50,000.

Major campaigns **12.7** The major publicity campaigns undertaken by NI departments and the NIO are in Table 12.9.

Table 12.9 Major publicity campaigns

	£million				
	1991-92 Outturn	1992-93 Estimated Outturn	1993-94 Plans	1994-95 Plans	1995-96 Plans
Local Enterprise Development Unit	0.2	0.2	0.2	0.2	0.2
Fair Employment Commission	0.2	0.2	0.2	0.2	0.2
Training and Employment Agency	0.3	0.2	0.2	0.2	0.2
Energy Efficiency	0.2	0.2	0.2	0.2	0.2
Northern Ireland Tourist Board	0.2	0.2	0.2	0.2	0.2
Industrial Research and Technology Unit	0.1	0.2	0.1	0.1	0.1
Road safety information and publicity campaigns	0.6	0.6	0.6	0.7	0.7
Enterprise Zone Promotion	0.1	0.0	2.5	2.6	2.7

12. Additional Analyses

- **Local Enterprise Development Unit**

12.8 LEDU, in line with DED's revised economic development strategy, aims to promote enduring employment by increasing the competitiveness of the local economy. The future promotion campaign will aim to increase awareness of this revised role. The "Making Belfast Work" initiative will also continue to require extensive advertising.
- **Fair Employment Commission**

12.9 The Commission's advertising and publicity campaign (through newspapers and television) is aimed at making employers aware of their obligations under the Fair Employment (NI) Act 1989.
- **Training and Employment Agency**

12.10 The Agency's advertising is aimed at increasing the awareness of the benefits of training and to encourage greater participation by both employers and individuals.
- **Energy Efficiency**

12.11 DED undertakes advertising to promote the benefits of energy efficiency to industry, commerce and the domestic sector. Future campaigns will not only promote the economic benefits but also the role of energy efficiency in improving the environment.
- **Northern Ireland Tourist Board**

12.12 The rest of the United Kingdom and Republic of Ireland are Northern Ireland's closest and largest markets. Publicity campaigns in these areas in the form of radio, television and newspaper advertising will portray a positive image of Northern Ireland and promote it as a holiday destination.
- **Industrial Research and Technology Unit**

12.13 IRTU's publicity campaign has 3 aims: firstly, to initiate awareness campaigns aimed at promoting throughout NI industry the importance of innovation in achieving competitive success; secondly, to stimulate the development of long term innovation and Research and Development programmes by companies; and thirdly, to publicise and promote the availability of IRTU programmes.
- **Road Safety**

12.14 This includes road safety education, training and publicity programmes, the objective of which is accident prevention and a reduction in road traffic accidents. Includes publication of leaflets and posters combined with media advertising.
- **Enterprise Zone Promotion**

12.15 To promote Enterprise Zones.

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