Supplementary Estimates Memorandum (2019/20) for the Home Office

1 Overview

1.1 Objectives

The Home Office's objectives, as set out in its published Single Departmental Plan, are as follows:

1. Improve public safety and security
2. Strengthen the border, immigration and citizenship system
3. Improve our corporate services
4. Maximise the benefits of the UK leaving the EU

Home Office spending is designed to support its objectives. Detail of which spending programmes relate to which objectives is given at Section 3.1.

1.2 Spending controls

Home Office spending is broken down into several different spending totals, for which Parliament's approval is sought.

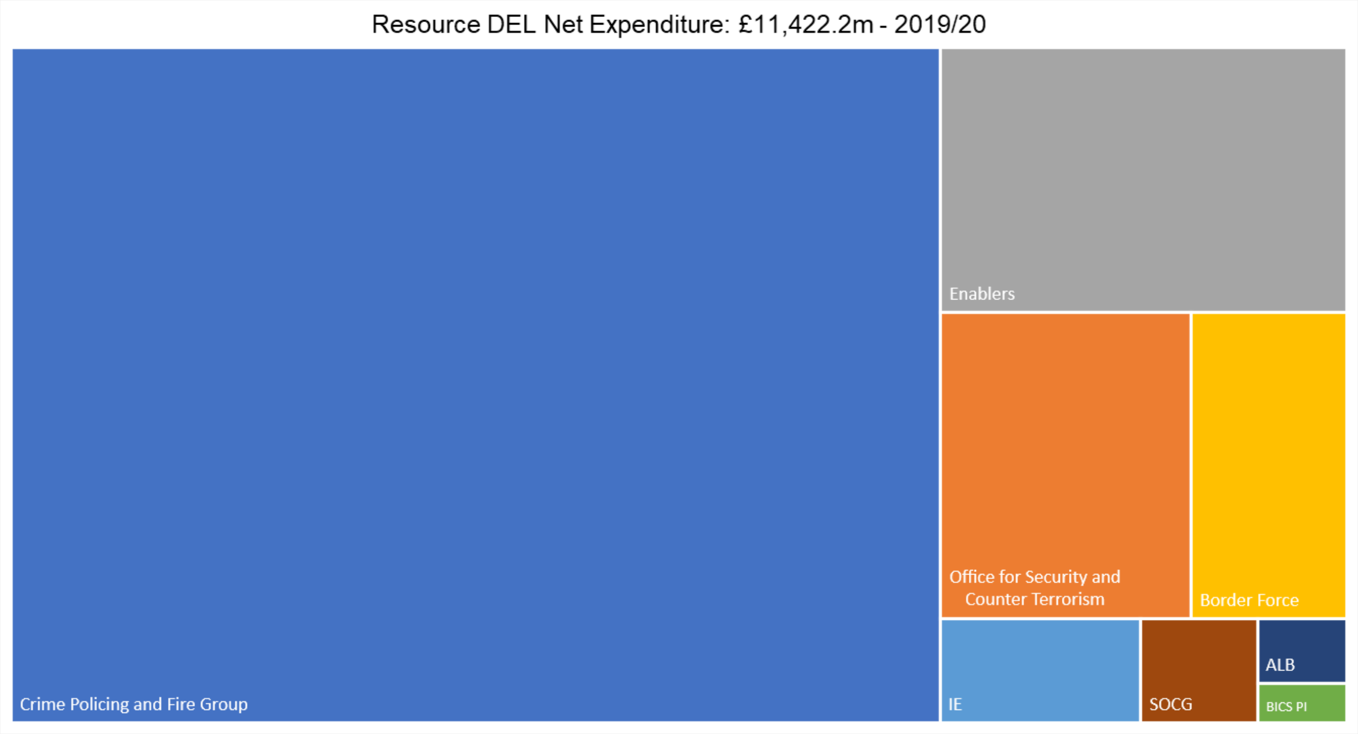
The spending totals which Parliament votes are:

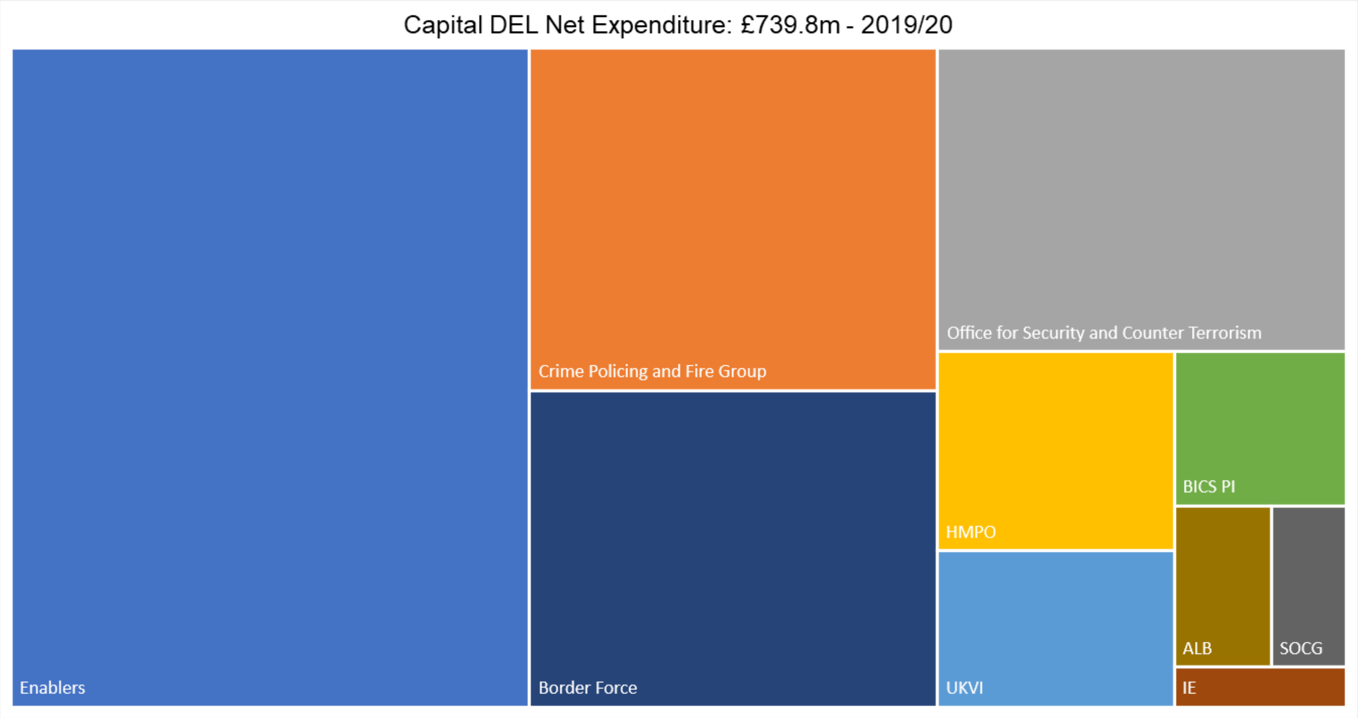
- Resource Departmental Expenditure Limit ("**Resource DEL**"): Day to day running costs
- Capital Departmental Expenditure Limit ("**Capital DEL**"): Investment in infrastructure
- Resource Annually Managed Expenditure ("**Resource AME**"): Less predictable day to day spending e.g. potential liabilities in relation to pension litigation

In addition, Parliament votes a net cash requirement, designed to cover the elements of the above budgets which require the Home Office to pay out cash in year.

1.3 Main areas of spending

The charts below show the main components of the Home Office's proposed budget for Financial Year 2019/20 after taking account of the latest Supplementary Estimate, and the proportions of funds spent on its main activities. These are shown as Net Resource DEL and Capital DEL.



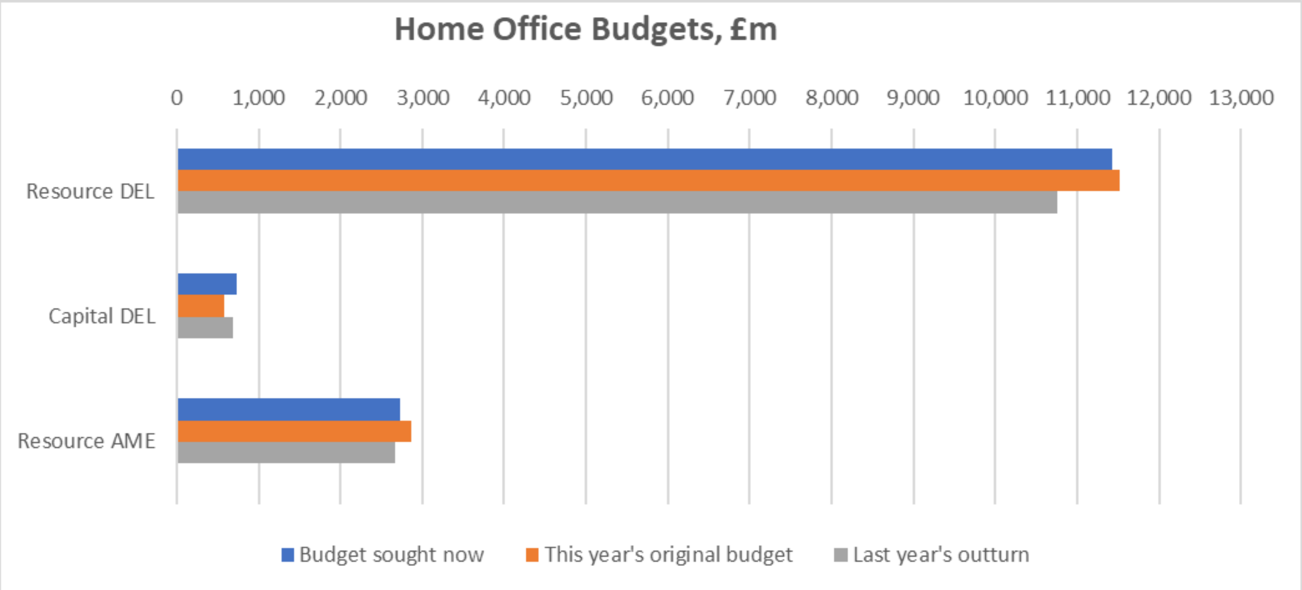


IE – Immigration Enforcement	BICS PI – Borders, Immigration, Citizenship System, Policy and International
UKVI – UK Visas and Immigration	HMPO – HM Passport Office
SOCG – Serious Organised Crime Group	ALB – Arms Length Bodies

1.4 Comparison of spending totals sought

The table and graphic below show how the totals sought for the Home Office in its Supplementary Estimate compare with last year.

Spending total Amounts sought this year (Supplementary Estimate 2019/20)		Compared to original budget this year (Main Estimate 2019/20)		Compared to final outturn last year (Outturn 2018/19)	
		£m	%	£m	%
Resource DEL	11,422.2	-93.5	-0.8%	+658.4	+6.1%
Capital DEL	739.8	+160.1	+27.6%	+47.6	+6.9%
Resource AME	2,730.0	-131.7	-4.6%	+60.7	+2.3%



1.5 Key drivers of spending changes since original budget

The headline of key drivers leading to changes to overall spending levels are set out below.

The main reasons for change in Resource DEL are:

- Additional work for EU Exit preparations agreed with HM Treasury in-year, including Resource DEL funding of £76.6m secured during the Supplementary Estimate.
- Following the announcement in September to recruit 20,000 additional police officers, the Home Office launched a recruitment campaign in October, where the additional costs are being supported by £44m funding confirmed at the Supplementary Estimate.
- Increased activity to tackle Modern Slavery and to fund Asylum Support have arisen due to high levels of demand. The move to new accommodation contracts has also increased spend, with the contracts on a new sustainable level. Additional Official Development Assistance funding has been made available at the Supplementary Estimate to cover ODA-eligible expenditure already incurred.
- A further £10m Reserve Claim has been agreed at the Supplementary Estimate to cover pressures on Asylum Support and Policing.

- The Immigration Health Surcharge Income process is for 75% of annual forecast income to be transferred to the Department of Health and Social Care and the Devolved Administrations at the Main Estimate, with the remaining 25% (£209.5m) following at the Supplementary Estimate.
- There has been a reclassification of expenditure from Resource to Capital. Budget was received as Resource for Major Law Enforcement at the Main Estimate and has been reclassified during the Supplementary Estimate process. This and other small value switches total £106m.

The main reasons for the change to Capital are:

- Additional EU Exit funding received of £45m for EU Exit no deal preparations, in particular Border Force operational security.
- Reclassification of expenditure from Resource to Capital of £106m as explained above.

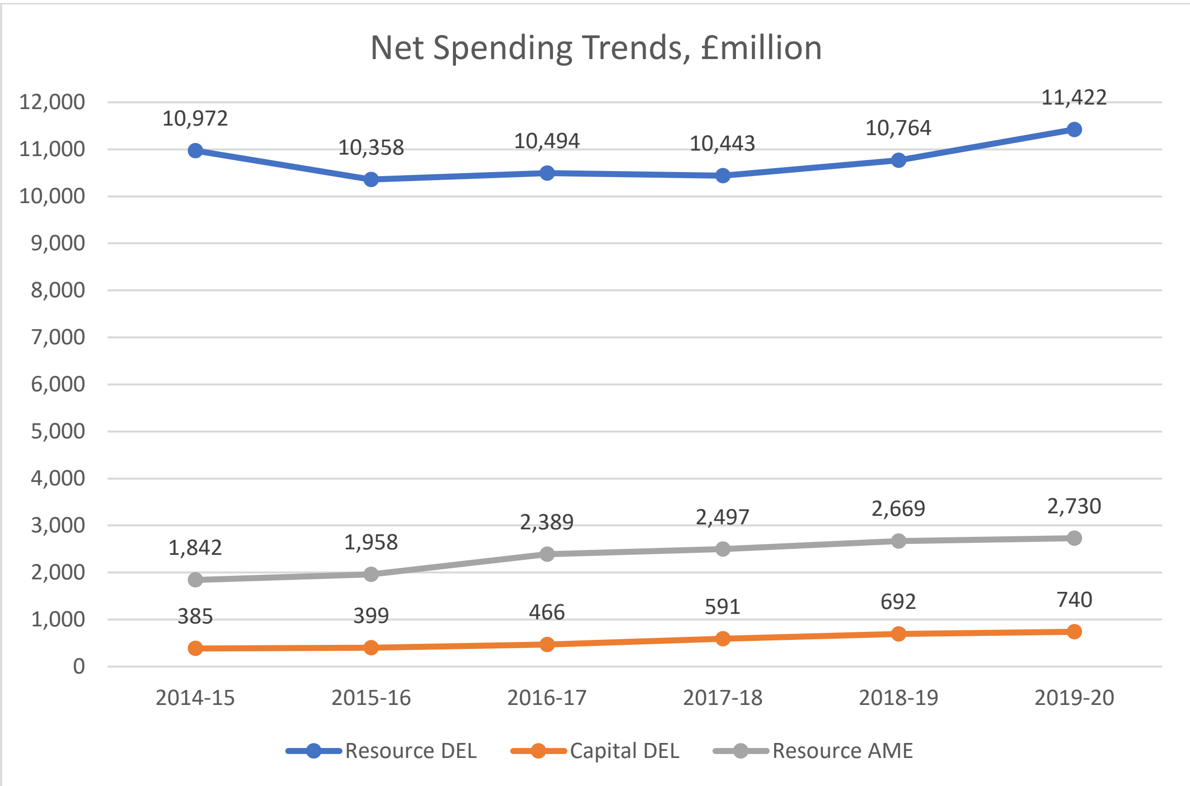
Resource AME is reducing as the estimate for the Home Office's superannuation contribution for Police has reduced. This is partially offset by the creation of an accounting provision for claims under the Windrush Compensation Scheme.

1.6 New policies and programmes; ambit changes

There are no new policies and programmes, or ambit changes.

1.7 Spending trends

The chart below shows overall net spending trends over a period of six financial years, up to and including 2019/20.



Note 1 – All resource figures include depreciation.
Note 2 – 2014/15 to 2018/19 are actual outturns as per the Annual Accounts and 2019/20 is the latest budget per the Supplementary Estimate.

- The steady increase in Resource DEL over the three most recent years primarily relates to EU Exit (£296m in 2018/19), Asylum Support and increases to Police funding.
- Capital DEL has steadily increased since 2014/15. The biggest single increase over the last two years reflects EU Exit.
- Resource AME is for the funds required for both Police and Fire Pensions. The sums required have increased steadily year on year until 2019/20. Due to a change in accounting treatment of the Pensions, the impact on the Home Office has reduced slightly in 2019/20. In addition, provisions for example Windrush are classified as Resource AME thus showing a net increase.

1.8 Administration costs

Administration costs are set to increase by £15.9m (4.6%) at the 2019/20 Supplementary Estimate compared to last year's 2018/19 outturn.

Spending total **Amounts sought this year** **(Supplementary Estimate 2019/20)**		**Compared to original budget this year** **(Main Estimate 2019/20)**		**Compared to final outturn last year** **(Outturn 2018/19)**	
		£m	**%**	**£m**	**%**
Administration costs	346.3	+18.2	+5.3%	+15.9	+4.6%

The increase since the 19/20 Main Estimate is predominantly due to a one-off £15m increase in depreciation (non-cash).

1.9 Funding: Spending Review and Budgets

The department's budget for day to day spending has fallen by 4% in real terms (adjusted for inflation) since 2014/15 (outlined in **Table B)**.

The key changes in spend relate to:

Policing. This included:

- £100m serious violence fund (announced in March 2019) which included: £51m for additional police officers; £35m for violence reduction units in 18 areas; £12.4m to forces faced with violent crime in 18 areas; and £1.6m for improving data collection.
- £750 million (announced in September 2019) to recruit an additional 20,000 police officers by 2023, with a further £45.1m (£1.1m Capital) being spent to recruit the first 2,000 in 2019-20.
- £30m for safeguarding children and £20 million to disrupt 'county lines' (organised criminal groups who exploit children to transport drugs across county borders').
- Increasing the budget for counter-terrorism in line with inflation.
- Further funding for the wider justice system to improve criminal justice outcomes and hold criminals to account.

Borders, immigration and citizenship. This included:

- Asylum Support – High levels of intake and the move to new accommodation contracts has resulted in increased costs for the Home Office.
- Windrush - By July 2019, the Windrush taskforce had given some 7,223 people documentation of their right to live in the UK.

Exiting the European Union. This included:

- Delivering a safe EU Settlement Scheme
- Providing the resilience to keep our Border secure
- Beginning to develop and deliver the future platforms and technologies for the future immigration system

Additional reserve funding received in Autumn 2019. This included:

- £121.6m for EU Exit No Deal preparations
- £45.1m for recruiting additional police officers
- £14.5m for Near Borders as a result of the Purfleet incident
- £15m for FCO platform costs
- £33m for costs eligible for Official Development Assistance
- £10m reserve claim for wider pressures

1.10 Other funding announcements

The only spending announcements made this year not listed at Annex B were funded through internal re-prioritisation.

2 Spending detail

2.1 Explanations of changes in spending

Resource DEL

Total voted Resource DEL for financial year 2019/20 is £11,422.2m which is an £93.5m (1%) decrease from the 2019/20 Main Estimate.

The table below shows how the Home Office's spending plans for Resource DEL compare with earlier this year.

Subhead	Description	**Resource DEL**				
		£ million			%	see note number
		This year (2019/20 Supplementary Estimates budget sought)	This year (2019/20 Main Estimates budget approved)	Change from Main Estimate		
A	Crime, Policing and Fire Group	8,497.7	9,235.7	**-738.0**	**-8.0%**	1
B	Office for Security and Counter Terrorism	1,003.2	932.5	**70.7**	**7.6%**	2
C	Immigration Enforcement	391.8	373.7	**18.1**	**4.8%**	3
D	UK Visas and Immigration	-665.1	-486.0	**-179.1**	**36.9%**	4
E	Borders, Immigration, Citizenship System, Policy and International	75.4	172.9	**-97.5**	**-56.4%**	5
F	Border Force	622.8	547.6	**75.3**	**13.8%**	6
G	HM Passport Office	-196.2	-178.2	**-18.0**	**10.1%**	7
H	Enablers	1,409.0	692.6	**716.4**	**103.4%**	8
I	Arms Length Bodies	126.1	100.0	**26.1**	**26.1%**	9
J	European Solidarity Mechanism	0.0	0.0	**0.0**	**0.0%**	
K	Departmental Unallocated Provision	0.0	82.7	**-82.7**	**-100.0%**	10
L	Serious Organised Crime Group	157.4	42.2	**115.2**	**272.8%**	11
	Total voted and non-voted	**11,422.2**	**11,515.7**	**-93.5**	**-0.8%**	

The Sub-heads in the Resource DEL table above and Capital DEL table below refer to:

Crime, Policing and Fire Group (CPFG)

Provides leadership to the public safety system, protecting the public from mainstream and domestic harms.

Office for Security and Counter Terrorism (OSCT)

Responsible for countering terrorism and to cut serious and organised crime.

Immigration Enforcement (IE)

Responsible for preventing abuse of, and increasing compliance with, immigration law and pursuing immigration offenders. It works with partners to regulate migration in line with the law and government policy and support economic growth.

UK Visas and Immigration (UKVI)

It aims to control migration, to deliver world-class customer service and safeguard the vulnerable and host communities.

Borders, Immigration, Citizenship System, Policy and International (BICS PI)

Provides the policy and strategic structure which underpins the rest of the BICS system.

Border Force (BF)

Responsible for securing the UK border and for controlling migration at ports and airports across the UK and overseas.

HM Passport Office (HMPO)

Main purpose is to provide accurate and secure records relating to the provision of passport services and civil registration in England and Wales.

Enablers

Functions to support all business areas - includes Capability and Resources Group and Digital, Data and Technology.

Serious Organised Crime Group (SOCG)

Tackles organised crime, strengthens our borders, fights fraud and cybercrime and protects children and young people. Develops, directs and implements the government's strategic approach to reducing the risk to the UK from organised crime.

Differences of more than 10% which are more than £10 million are explained below. Numbers relate to the relevant row in the above table.

1. Crime, Policing and Fire Group

   Internal reorganisations transferred budgets for Major Law Enforcement (MLE) of £531m and HO Analytics & Insights Team (HOAI) of £2.8m to Enablers. The MLE spend is predominantly focussed to deliver digital, data and technology capabilities. This change aligns with management responsibility for technology programmes that Home Office provides to support Policing and Law Enforcement.

   Other movements include a transfer to the recently launched Directorate, Serious Organised Crime Group of £148m, an agreed resource to capital switch of £52m.

   £45.1m additional funding was received for the recruitment of 20,000 police officers, of which £44m was Resource and £1.1m was Capital. £39.8m of Resource was allocated to CPFG.

   A further £20m transfer for depreciation to Arms Length Bodies also occurred.

2. Office for Security and Counter Terrorism

   The increase is predominantly due to an adjustment on the baseline budget of £47.6m following the creation of the Serious Organised Crime Group. Additional funding of £10.2m was also received from the Cabinet Office for Counter Terrorism Accelerator initiatives.

3. Immigration Enforcement

   Main movements are associated with internal prioritisation, Change Programme reallocations and Pension transfer from Departmental Unallocated Provision (DUP).

4. UK Visas and Immigration

   Main movements associated with internal reorganisation of the Windrush Team from BICS Policy and International Group to UKVI (£55m) and transfer of the Pension budget from DUP.

In addition, a transfer of the remaining 25% Immigration Health Surcharge (IHS) to the Department of Health and Social Care and the Devolved Administrations occurred and there was a realignment of income across BICS Operations.

5. Borders, Immigration, Citizenship System, Policy and International

   The main movements are due to internal reorganisation of the Windrush Team from BICS PI to UKVI (£55m), a transfer of the Pension budget from DUP. A reallocation of EU Exit underspend to Enablers (£8.5m) and £14.5m for Near Borders activity. There was a further internal movement to realign income across BICS Operations.

6. Border Force

   The budget increase is predominantly associated with EU Exit preparation (£41.8m), additional pensions transfer and other internal transfers including Change Programme reallocation.

7. HM Passport Office

   The increased net income figure is associated with an additional pension transfer and other internal transfers including Change Programme reallocation.

8. Enablers

   Depreciation has been reallocated from DUP to the other departments. Major internal movements include resource to capital switches of -£99m and the transfer of Major Law Enforcement Group from CPFG; £2.3m for recruitment of 20,000 police officers and a reallocation of EU Exit underspend from BICS of £8.5m.

9. Arms Length Bodies

   Internal reallocation of depreciation within CPFG and a further £1.9m for recruitment of 20,000 police officers.

10. Departmental Unallocated Provision

    Internal reallocation of provisions to other entities.

11. Serious Organised Crime Group

    The significant increase is due to the transfer of baseline funds of £100m since the publication of the 2019/20 Main Estimate. Additional funding at the Supplementary Estimate for Modern Slavery (£9m), Cyber Security (£17m) and Conflict, Stability and Security Fund (£11m) are also contributors to the budget increase.

Capital DEL

Total voted Capital DEL for financial year 2019/20 is £739.8m which is a £160.1m (28%) increase from the 2019/20 Main Estimate.

The table below shows how spending plans for Capital DEL compare with Main Estimate.

Subhead	Description	**Capital DEL**				
		£ million			%	
		This year (2019/20 Supplementary Estimates budget sought)	This year (2019/20 Main Estimates budget approved)	Change from Main Estimate		see note number
A	Crime, Policing and Fire Group	117.3	133.9	**-16.6**	**-12.4%**	12
B	Office for Security and Counter Terrorism	104.3	107.7	**-3.4**	**-3.2%**	13
C	Immigration Enforcement	6.8	7.0	**-0.1**	**-1.4%**	
D	UK Visas and Immigration	31.1	33.3	**-2.2**	**-6.6%**	
E	Borders, Immigration, Citizenship System, Policy and International	22.2	50.7	**-28.5**	**-56.3%**	14
F	Border Force	108.2	18.4	**89.8**	**488.0%**	15
G	HM Passport Office	39.7	32.5	**7.2**	**22.2%**	16
H	Enablers	287.1	145.2	**141.9**	**97.7%**	17
I	Arms Length Bodies	13.1	0.0	**13.1**	**0.0%**	18
J	European Solidarity Mechanism	0.0	0.0	**0.0**	**0.0%**	
K	Departmental Unallocated Provision	0.0	51.1	**-51.1**	**-99.9%**	19
L	Serious Organised Crime Group	10.1	0.0	**10.1**	**0.0%**	20
	Total voted and non-voted	**739.8**	**579.7**	**160.1**	**27.6%**	

Differences of more than 10% which are more than £10 million are explained below. Numbers relate to the relevant row in the above table.

12. Crime, Policing and Fire Group

Internal reorganisations transferring budgets for Major Law Enforcement (MLE) of £37.6m and HO Analytics & Insights Team (HOAI) of £13.8m to Enablers. In addition, there was also an agreed resource to capital switch of £52m.

13. Office for Security and Counter Terrorism

Internal reallocations from OSCT to other entities, which was partially offset with additional funding for Counter Terrorism Accelerator initiatives.

14. Borders, Immigration, Citizenship System, Policy and International

The reduction is due to the reallocation of Change Programme funding across BICS Operations. The majority of BICS Change Funding was profiled centrally at the Main Estimate to enable in-year prioritisation. In addition, £6.5m was re-allocated to Enablers for MLE.

15. Border Force

The increase to the Capital budget is predominately associated with EU Exit additional budget (£38m) and other internal transfers including Change Programme reallocation.

16. HM Passport Office

The increase in budget is predominately due to Change Programme reallocation offset with internal transfers.

17. Enablers

The increase is mainly associated with the budget transfer of Major Law Enforcement Group and the HO Analytics & Insights Team transfer (£13.8m) from Crime, Policing and Fire Group and currency switches.

18. Arms Length Bodies

Internal reallocation of funds within Crime, Policing and Fire Group.

19. Departmental Unallocated Provision

Internal reallocation of provisions.

20. Serious Organised Crime Group

Internal transfer of the baseline budget for the creation of Serious Organised Crime Group since the 2019/20 Main Estimate.

Resource AME

Total voted Resource AME for financial year 2019/20 is £2,730m which is a £131.7m (5%) decrease from the 2019/20 Main Estimate.

The table below shows how spending plans for Resource AME compare with Main Estimates.

Subhead	Description	**Resource AME**				
		£ million			%	see note number
		This year (2019/20 Supplementary Estimates budget sought)	This year (2019/20 Main Estimates budget approved)	Change from Main Estimate		
M	AME charges	259.9	4.9	255.0	100.0%	21
N	Police and Fire Superannuation. This is part of the Crime, Police and Fire Group	2,461.2	2,856.8	-395.6	-13.8%	22
O	AME Charges Arms Length Bodies (Net)	8.9	0.0	8.9	100.0%	
	Total voted and non-voted	2,730.0	2,861.7	-131.7	-4.6%	

Differences which are significantly above or below inflation are explained below.

21. Additional AME requirement for a provision of £250m for Windrush and other smaller provisions.

22. The reduction of superannuation costs following recalculation since the 2019/20 Main Estimate.

2.2 Restructuring

There have been four re-structures agreed within 2019/20:

1. Major Law Enforcement (MLE) – Transfer from Crime, Policing and Fire Group to Enablers.
2. Home Office Analysis and Insights Team (HOAI) – Transfer from Crime, Policing and Fire Group to Enablers.
3. Windrush Team – Transfer from Borders, Immigration, Citizenship System, Policy and International to UK Visas and Immigration.
4. National Referral Mechanism Hub – Transfer from UK Visas and Immigration to the Serious Organised Crime Group.

2.3 Ring fenced budgets

Within the totals, the following elements are ring fenced and savings in these budgets may not be used to fund pressures on other budgets. This combines Resource and Capital.

Ring fenced budgets Amounts sought this year (Supplementary Estimate 2019/20)		**Compared to original budget this year (Main Estimate 2019/20)**		**Compared to final budget last year (Supplementary Estimate 2018/19)**	
	£m	**£m**	**%**	**£m**	**%**
Counter Terrorism Ringfence	926.4	914.0	1.4%	676.4	37.0%
o/w Police Transformation	24.0	24.0	0.0%	-	0.0%
Official Development Assistance	442.0	409.0	8.1%	393.2	12.4%
EU Exit	605.1	480.0	26.1%	792.0	-23.6%
Police Ringfence	8,689.1	8,644.0	0.5%	8,414.0	3.3%
o/w Police Transformation	151.0	151.0	0.0%	146.0	3.4%
Conflict, Stability and Security Fund	40.1	26.0	54.4%	35.0	14.7%
Depreciation	272.0	257.0	5.8%	301.7	-9.8%
Total	**10,974.8**	**10,730.0**	**2.3%**	**10,612.3**	**3.7%**

2.4 Changes to contingent liabilities

The Daniel Morgan Independent Panel (DMIP) was set up by the Home Secretary in 2013 to shine a light on the 1987 murder of Daniel Morgan, its background and the handling of the case. A contingent liability was formally agreed by HMT in June. This covers the indemnification of current and former members of the Panel and any person engaged at any time to provide assistance to the Panel, against any civil liability for any act done or omission made in good faith, in the execution of his or her duties, or in the purported execution of his or her duties.

3 Priorities and performance

3.1 How spending relates to objectives

The table below shows how expenditure against each subhead contributes to Departmental priorities under the Single Departmental Plan, as shown in section 1.1 Objectives.

Objective Estimates subheads	1. Improve public safety and security	2. Strengthen the border, immigration and citizenship system	3. Improve our corporate services	4. Maximise the benefits of the UK leaving the EU
A, B, L	X			X
C, D, E, F, G		X		X
H			X	X

Note - the above table demonstrates how business area spending can support one or more objective. As such, budgets cannot be sufficiently broken down to obtain a total budget allocation per objective.

3.2 Measures of performance against each priority

The Home Office's Single Departmental Plan sets out the following high-level objectives, and measures of performance, for the department for the current financial year.

Improve public safety and security

- Overall levels of crime
- Fire-related fatalities
- Fire safety audits
- Fire and rescue service attendance at incidents
- Building a Stronger Britain Together programme
- Counter-terrorism policing budget
- Arrests, charges and conviction statistics

Strengthen the border, immigration and citizenship system

- Preventing travel
- Refusal of leave to enter
- Skilled work clearance visas granted
- Compliance
- Organised immigration crime disruptions
- Border passenger clearance
- Customer satisfaction
- Vulnerable persons resettlement scheme people granted humanitarian protection
- People granted asylum

Maximise the benefits of the United Kingdom leaving the European Union

- EU settlement scheme

Improve corporate services

- People survey engagement score
- Representation of female staff, ethnic minority staff and disabled staff
- Greenhouse gas emissions
- % of spend that is allocated to SME

3.3 Commentary on steps being taken to address performance issues

The Public Accounts Committee (PAC) and other committees have identified a number of performance issues for the Home Office to address. These include issues around the National Audit Office's report on the Financial Sustainability of Police Forces, Windrush generation and the Home Office, and reducing modern slavery.

The Home Office has responded to the report on Financial Sustainability of the Police and has followed this up with an update to the PAC chair on the internal monitoring process it has developed with policing colleagues to address their recommendations. The Home Office has commenced a three-year programme to recruit 20,000 additional police officers by 2022/23. The programme will track and support recruitment across all forces and will also develop national solutions to barriers to recruitment. The former Home Secretary commissioned a lessons learned review into the events leading up to Windrush and we expect the final report to be submitted in the first quarter of 2020. The Home Office is taking a range of steps that will strengthen the response to modern slavery, including the launch in April 2019 of a new single, expert unit (the Single Competent Authority) for National Referral Mechanism (NRM) decision-making, introducing a new digital referral and case working system for the NRM, introducing an independent inspection regime for safehouses, and action to increase business compliance with Transparency in Supply Chains legislation.

The Home Office also regularly reviews performance issues identified during internal audits, including by the Government Internal Audit Agency (GIAA). An Audit and Risk Assurance Committee chaired by a non-executive director and including independent members and the National Audit Office, monitors progress on recommendations and drives action in high-risk areas.

Measures of Home Office performance appear in the section above. Home Office accounts have not been qualified since 2010/11.

3.4 Major projects

The department is currently responsible for the implementation of 10 Major Projects that are included in the Government Major Projects Portfolio (GMPP). Details are as follows:

1. Asylum Accommodation and Support Transformation (AAST) Project

The provision of Asylum Accommodation and Support is a statutory responsibility. The project aims to deliver an asylum accommodation and support model which will ensure the safety and security of service users and their host communities and represents value for money for the UK Government.

Funding for implementation of the project is provided under subhead D: UK Visas and Immigration.

The project closed in November 2019 following successful delivery.

2. Cyclamen Programme

The programme will deliver modern technology and improved business processes that will strengthen the capability to detect and deter attempts to smuggle illicit Radiological and Nuclear (RN) materials through the UK Border.

Details on its funding and timing are exempt from publication under Sections 24 (National Security) of the Freedom of Information Act (2000).

3. Digital Services at the Border (DSaB) Programme

The programme will deliver digital services that will build functionality to transform the way the Home Office manages the entry of goods and people into the UK.

Funding for implementation of the programme is provided under subhead F: Border Force.

The programme is undergoing a reset to ensure that it remains focussed on the highest priority changes ahead of the UK's imminent departure from the European Union (EU).

4. Disclosure and Barring Service (DBS) Service Transition Programme

The DBS Service Transition Programme aims to maintain the capability and capacity of DBS to deliver its responsibilities through the procurement of, and transition to new suppliers.

Funding for implementation of the programme is provided under subhead A: Crime, Policing and Fire Group.

The programme remains on track to complete the transition and stabilisation of services with new suppliers by March 2020.

5. Emergency Services Mobile Communications Programme (ESMCP)

The programme aims to replace the mobile communications service used by the three Emergency Services and other public safety users. This will be done with a new service called the 'Emergency Services Network' (ESN) which will operate over a 4G Long-term Evolution commercial mobile network enhanced to meet the public safety requirements for coverage, functionality, availability and security.

Funding for implementation of the programme is provided under subhead A: Crime, Policing and Fire Group.

The programme is in the final stages of a reset and is now adopting an incremental product delivery approach to meet the emergency services' requirement of ESN. A revised completion date for the programme will be agreed as part of the approval of the reset business case in the first half of 2020/21.

6. Home Office Biometrics (HOB) Programme

This is the Home Office-wide convergence programme for biometrics within Government which will improve border security, law enforcement and intelligence.

Funding for implementation of the programme is provided under subhead A: Crime Policing and Fire Group.

The programme is currently planned to close in September 2021.

7. Immigration Platform Technologies (IPT) Programme

The programme is delivering three new integrated technology and information systems that will support the immigration service and be cheaper to operate than those they replace.

Funding for implementation of the programme is provided under subhead D: UK Visas and Immigration.

Significant progress has been made with rollout of the final system, ATLAS. The programme is scheduled to complete in the second half of 20-21.

8. Metis Programme

The programme will enable the Home Office to move to an updated Enterprise Resource Planning tool (ERP) and a common shared service model to provide transactional human resource (HR), finance (including payroll) and procurement services, in full alignment with the Cabinet Office Next Generation Shared Service (NGSS) strategic plan. The NGSS plan looks to operate a Crown Oversight Function that works with departments to deliver improvements in the quality of service and a reduction in the operating costs of shared services.

Funding for implementation of the programme is provided under subhead H: Enablers.

The programme successfully delivered Phase 1 (Finance) to the Department in December 2018. Phase 2 (HR) delivery is scheduled for Spring 2020, with programme closure due shortly after.

9. National Law Enforcement Data Programme (NLEDP)

The National Law Enforcement Data Programme (NLEDP) aims to replace the current Police National Computer (PNC) and Police National Database (PND) systems with one modernised solution: the Law Enforcement Data Service (LEDS).

Funding for implementation of the programme is provided under subhead A: Crime Policing and Fire Group.

NLEDP has recently completed a programme reset. The programme is progressing against its new plan and is looking to deliver incrementally so that PNC and PND can be decommissioned during 2022 and 2023 respectively.

10. Technology Platforms for Tomorrow (TPT) Programme

The programme will facilitate the exit from the Department's overarching Fujitsu IT2000 contract. It will do so by disaggregating the services that this contract provides and delivering new essential core technology services to the user base.

Funding for implementation of the programme is provided under subhead H: Enablers.

The programme remains on track to close in March 2020.

Note: The Infrastructure and Projects Authority reports on the delivery of GMPP projects annually. Its latest report can be found here. The next publication is expected in June 2020, with work ongoing to collect and assure the latest data set that it will be based on.

4. Other information

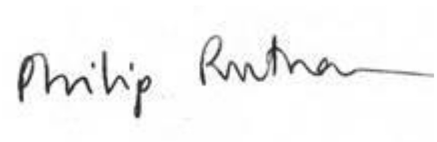
4.1 Additional specific information required by the select committee

No further information requested.

5. Accounting Officer Approval

This memorandum has been prepared according to the requirements and guidance set out by the House of Commons Scrutiny Unit, available on the Scrutiny Unit website.

The information in this Estimates Memorandum has been approved by myself as Departmental Accounting Officer.



Sir Philip Rutnam

Accounting Officer

Permanent Secretary

Home Office

17 February 2020