

Main Estimates Memorandum (2023/24) for the Home Office

1 Overview

1.1 Objectives

The Home Office is at the frontier of keeping the UK safe and secure, delivering results that make a real difference to the public and creating an environment where people, organisations, and markets have the confidence to live, invest, innovate and export.

The Home Office's Outcome Delivery Plan (ODP), which will be published towards the end of May 2023 will set out our ambitious agenda for the next three years, focused around our four priority outcomes. Whilst our priority outcomes will largely remain the same, we are looking at amending their titles in line with the PM's Priorities and updates will be provided as part of the 2023/24 Supplementary Estimates. Our previously agreed priority outcomes are:

1. Reduce crime.
2. Reduce the risk from terrorism to the UK and UK interests overseas.
3. Enable the legitimate movement of people and goods to support economic prosperity.
4. Tackle illegal migration, remove those with no right to be here, and protect the vulnerable.

The Home Office's responsibilities span the entirety of the UK and by delivering our outcomes we will make a real difference to lives across every community. Our Outcome Delivery Plan will also detail our contributions to the following priorities led by Other Government Departments. Again, these are potentially subject to change subject to Other Government Departments agreeing their priority outcomes with HMT, updates will be provided as part of the 2023/24 supplementary estimates:

5. Seize the opportunities of EU Exit, through creating the world's most effective border to increase UK prosperity and enhance security (Cabinet Office).
6. Deliver swift access to justice including by increasing the volume of effective trials for rape cases (MoJ).
7. End rough sleeping through more effective prevention and crisis intervention services and reduce homelessness by enabling local authorities to fully meet their statutory duties (DLUHC).
8. Support the most disadvantaged and vulnerable children and young people through high-quality local services so that no one is left behind (DFE).
9. Promote Global Britain by championing democracy and using our development leadership to empower and protect the freedoms of women and girls, and to support humanitarian needs (FCDO).
10. Strengthen the security and resilience of the UK and our allies by defending our interests around the world (FCDO).
11. Improve, protect and level up the nation's health, including by reducing health disparities (DHSC).
12. Reduce reoffending (MOJ).
13. Secure a safe, prosperous, and resilient UK by coordinating national security and crisis response, realising strategic advantage through science and technology, and the implementation of the Integrated Review (Cabinet Office).
14. Level up productivity and employment by improving the skills pipeline and supporting people to work (DFE).

Our work plays a vital role in delivering the Government's wider ambitions through supporting Levelling-Up by creating safer communities, contributing to the Places for Growth agenda by moving posts at all levels out of London and the Southeast into those areas most in need of jobs and investment and strengthening the union between the four great nations of the UK.

Home Office spending is designed to support its outcomes. Detail of spending programmes relating to outcomes is given at Section 3.1.

The One Home Office Transformation aims to build an organisation that will achieve our outcomes in a more productive and effective way. To realise our transformation vision, we have set ourselves 17 objectives for the next five years. Our objectives are aligned with the strategic enablers (and pillars of a Modern Civil Service) as described below.

- Workforce, Skills and Location - Engaged, motivated & productive workforce; improve employee experience by enabling function; collaborative, expert & leadership; more diverse and inclusive organisation; flexible and interoperable workforce.
- Innovation, Technology and Data - Building our capability to use data as a strategic asset; improving our use of science, evidence and innovation; digitising internal and external services and automating processes; understanding how our users and citizens view our digital services; strengthening our policy – getting the basics right and delivering innovative approaches.
- Delivery, Evaluation and Collaboration - Develop genuine cross-government plans, critically review HO and ALB activities; making things simpler; better leveraging externals; deliver the Portfolio with confidence; integrate consideration of ethics into every stage of our work.
- Sustainability - Give sustainability higher priority.

1.2 Spending controls

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

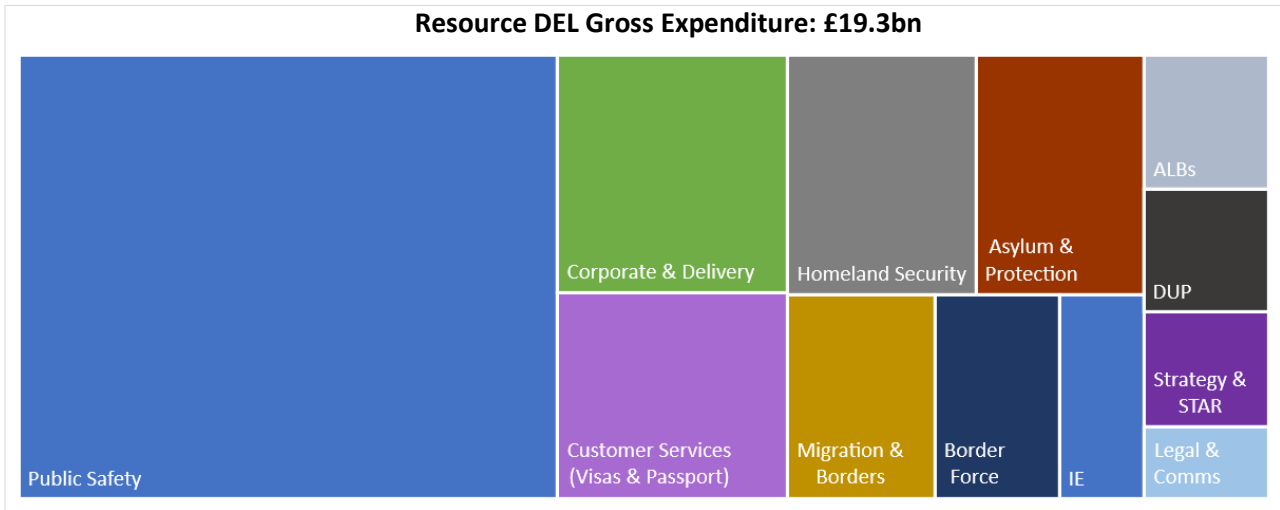
The spending totals which Parliament votes are:

- Resource Departmental Expenditure Limit ("**Resource DEL**")
This incorporates the day-to-day running costs for front line services including the Enablers support function. This includes, but is not restricted to, policing, reducing crime, the control of immigration, securing the UK border, counter-terrorism and intelligence, and the responsibility for the fire and rescue services. Income is generated from services such as issuing work permits, visas and passports.
- Capital Departmental Expenditure Limit ("**Capital DEL**")
This encompasses the investment in the Home Office's infrastructure enabling it to deliver its core activities and includes equipment and IT.
- Resource Annually Managed Expenditure ("**Resource AME**")
Less predictable day to day spending such as contributions for the Police and Fire Pensions and Pension scheme management charges.

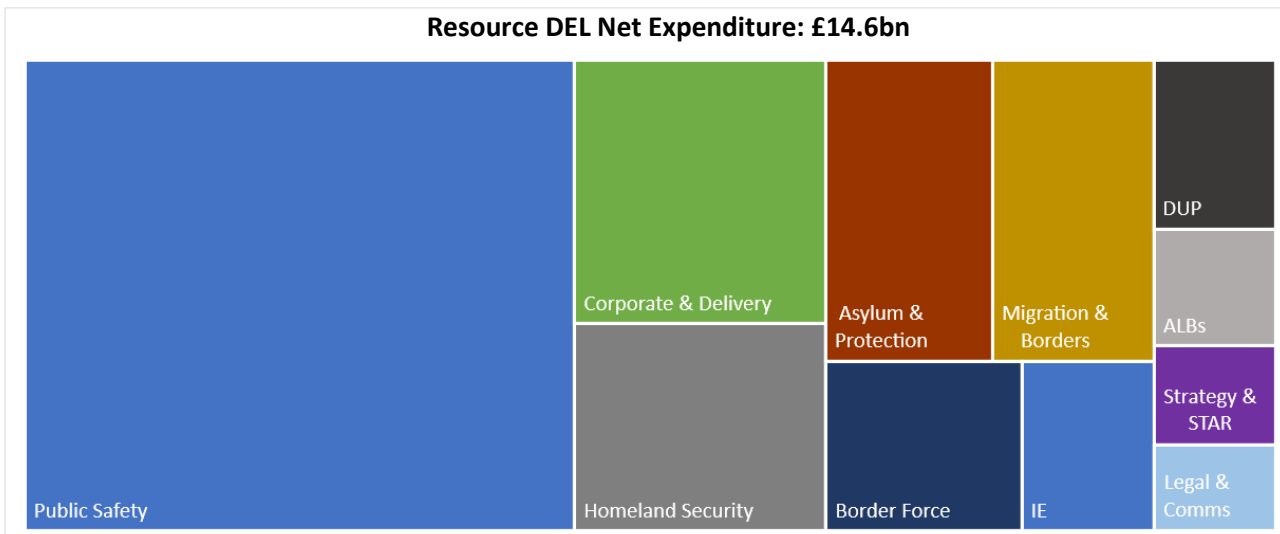
In addition, Parliament votes a net cash requirement, designed to cover the elements of the above budgets which require the Home Office to pay out cash in year.

1.3 Main areas of spending

The charts below show the main components of the Home Office’s proposed budget for the financial year 2023/24 after taking account of the latest Main Estimates, and the proportions of funds spent on its main activities. These are shown as Resource DEL and Capital DEL.



Gross expenditure excludes income

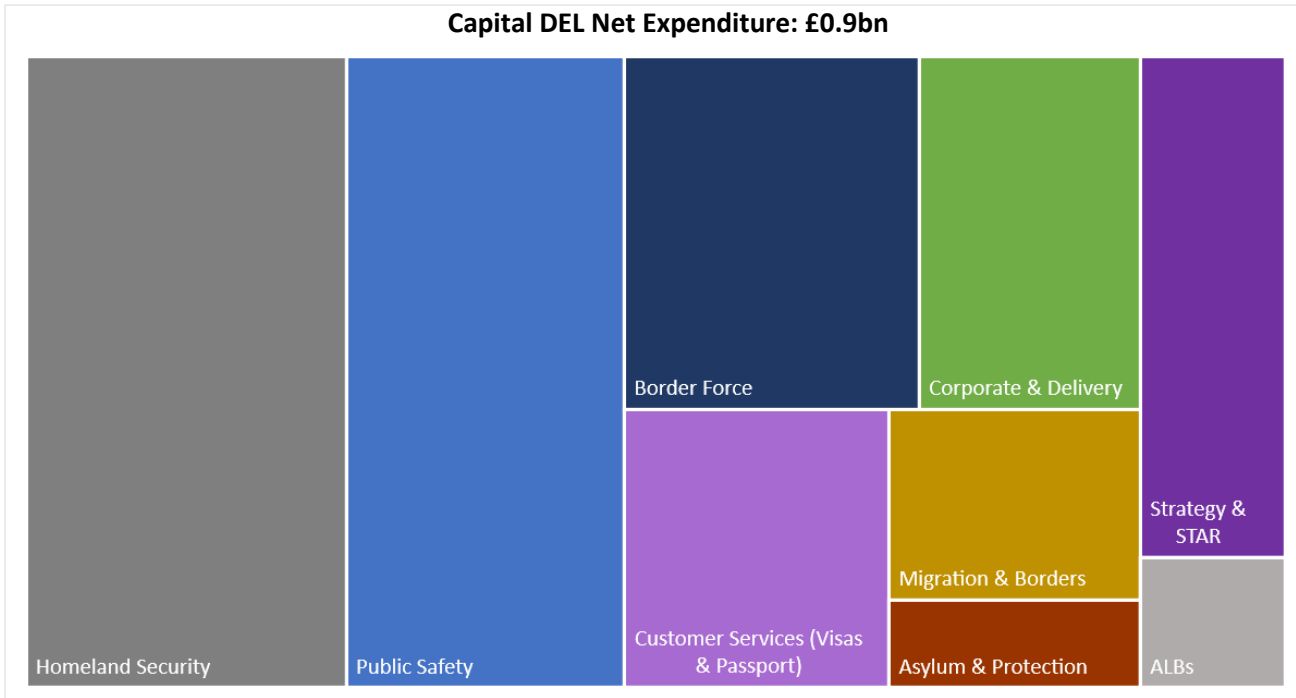


Notes: Net expenditure includes income
All resource figures include depreciation (non-cash)

Key to Business Areas

- STAR - Science, Technology, Analysis and Research
- IE – Immigration Enforcement
- Comms - Communications
- ALBs – Arm’s Length Bodies

Capital DEL Net Expenditure: £0.9bn



Key to Business Areas

STAR - Science, Technology, Analysis and Research

IE – Immigration Enforcement

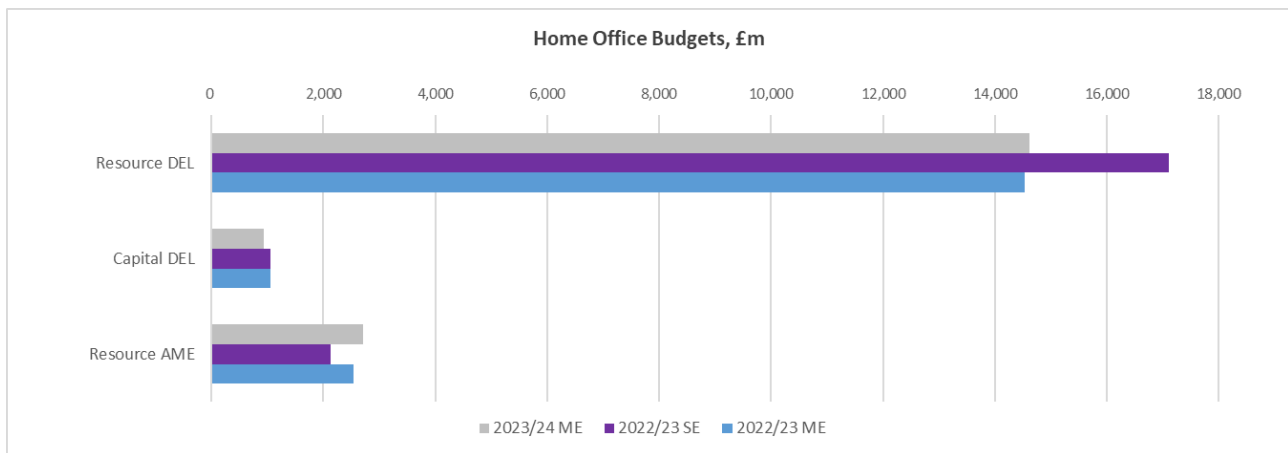
Comms - Communications

ALBs – Arm's 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 Main Estimates compared with last year.

Spending total Amounts sought this year (Main Estimates 2023/24)		Compared to final budget last year (2022/23 Supplementary Estimates)		Compared to original budget last year (2022/23 Main Estimates)	
	£m	£m	%	£m	%
Resource DEL	14,608.0	-2,497.5	-14.6	+82.6	+0.6%
Capital DEL	931.3	-121.0	-11.5	-131.6	-16.0%
Resource AME	2,717.7	+589.9	+27.7	+183.5	+6.9%



1.5 Key drivers of spending changes since last year

The headline of key drivers leading to changes to overall spending levels during the Spending Review 2021 period are set out below.

Resource DEL

Resource DEL has reduced by £2.5bn (14.6%) since the Supplementary Estimates. This is primarily due to additional Reserve funding of £3.8bn (Gross) for expenditure not covered in the SR21 Settlement was funded by HM Treasury during the 2022/23 Supplementary Estimates not being baselined in this Estimates. The additional funding was provided to:

- Alleviate pressures within the asylum system. This includes planned activity to tackle illegal migration and funding for the underlying costs of supporting asylum seekers.
- Support the Afghanistan Resettlement Schemes which was not included in the SR21 Settlement.
- The police and fire response in relation to Operation London Bridge, Her Majesty Queen Elizabeth’s funeral.
- Meet the ongoing claims linked to McCloud/Sargeant litigation claims (where changes introduced by the 2015 public service pension reforms were deemed discriminatory on the grounds of age) are to be settled relating to Fire and Rescue Services (cohort 3, which is part of the wider police officer and firefighters Injury to Feelings (ITF) claims). This is supported by HM Treasury with £32m estimated compensation payment currently expected.

Funding for these areas in 2023/24 will be finalised in-year and transferred at this year’s Supplementary Estimates.

These reductions were partially offset by uplifts in the overall budget and the following significant transfers to and from the Home Office which were made with Other Government Departments:

- £15.7m from the Ministry of Defence (MoD) and £1.3m from the Security Intelligence Agency (SIA) for National Cyber Security Programme.
- £14.8m from the Department for Levelling Up, Housing and Communities (DLUHC) for Regional Control Centres & Building Safety Regulator funding within the Fire Services.
- £11.5m from Department for Transport (DFT) for Joint Maritime Security.
- £841.0m for Immigration Health Surcharge (IHS) was provided to the Department of Health and Social Care (DHSC) and the Devolved Administrations (Scottish Government, Welsh Government & Northern Ireland Executive).
- £50.0m was provided to the Foreign Commonwealth and Development Office (FCDO) for Platform costs and the Home Office received £29.9m of Conflict Stability and Security Fund for various programmes.
- £10.0m was provided to Department for Health and Social Care (DHSC) for Healthcare for Detainees (NHS).

A number of smaller value transfers were also included in the Main Estimates.

Capital DEL

Since the 2022/23 Supplementary Estimates, there has been a reduction in the Capital DEL funding of £121.0m (11.5%). 2022/23 Supplementary Estimates included additional funding for accommodation centres as part of the Government's plan to tackle illegal migration; funding for 2023/24 will be finalised in-year and transferred at this year's Supplementary Estimates.

A number of smaller value transfers were also made between the Home Office and Other Government Departments as part of this Estimates.

Resource AME

The Main Estimates represents a £589.9m (27.7%) increase compared to the 2022/23 Supplementary Estimates mainly due to a forecast increase in Police pensions charges and loans. There is greater than usual volatility for AME forecasts due to the expected number of retirements and Immediate Detriment (ID) cases linked to the McCloud/Sergeant litigations.

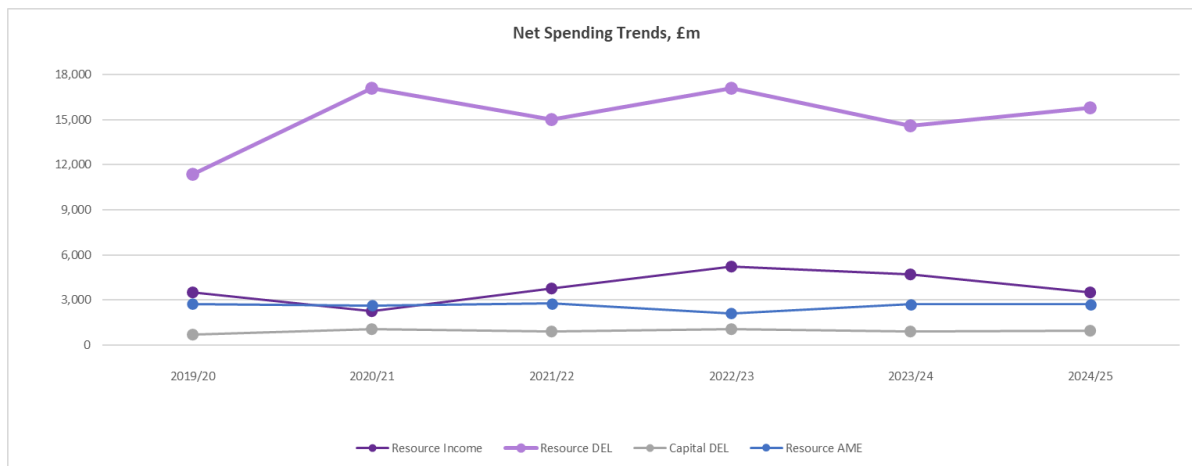
1.6 New policies and programmes; Ambit changes

There are no new policies and programmes.

There is a minor change to the Ambit for Annually Managed Expenditure to include expenditure also relates to pensions for Fire and Rescue Services.

1.7 Spending trends

The chart below shows overall net spending trends over a period of six financial years, up to the end of the SR21 Settlement period and including the 2023/24 Main Estimates.



Note 1 – All resource figures include depreciation (non-cash).

Note 2 – 2019/20, 2020/21 and 2021/22 are actual outturns as per the Annual Accounts, 2022/23 is the Supplementary Estimates and 2023/24 is the latest budget as per the Main Estimates. 2024/25 represents the SR21 settlement.

- The decrease in Resource DEL from the 2022/23 Supplementary Estimates to the 2023/24 Main Estimates relates mainly to:
 - Additional funding received to alleviate pressures within the asylum system, tackle illegal migration, fund the Afghanistan Resettlement Schemes, Operation London Bridge, Her Majesty Queen Elizabeth’s funeral and compensation payments linked to the McCloud/Sargeant Litigation received in 2022/23 which were not baselined. Funding for 2023/24 will be confirmed in-year.
 - The above is partially offset with new and additional funding received and explained in section 1.5.
- Other increases in Resource DEL since 2019/20 relates to:
 - Asylum costs have increased significantly due to unprecedented levels of arrivals, primarily through small boats. Of the asylum-seekers arriving, more are seeking Government support. We have also seen market accommodation costs increase. Additional support to tackle illegal migration including ODA funding to help mitigate pressures arising from these activities were included in 2022/23.
 - Fall in income due to the COVID-19 pandemic.
 - Preparations for exiting the EU and investing in border or law enforcement systems post-transition period.
 - Over the last 3 financial years there have been budget increases to fund the recruitment of 20,000 police officers.
 - Investment in Counter Terrorism.
- Capital DEL has steadily increased since 2019/20, this relates to:
 - Investment in the Home Office’s systems and infrastructure to meet the requirements of new border controls and funding for the Future Border Immigration System programme and accommodation centres.
 - Funding was received to accommodate changes in the accounting treatment of leases under International Financial Reporting Standards 16 (IFRS16).
 - Funding for EU Transition preparations until 2020/21.
- AME charges are primarily for the Police and Fire Pensions and the creation of or increases to provisions for future liabilities. As liabilities fall, they are scored as DEL. Typically, provisions are reviewed and adjusted as part of the Supplementary Estimates process. There is greater than usual volatility for AME

forecasts due to expected number of retirements and Immediate Detriment (ID) cases linked to the McCloud/Sergeant litigations.

1.8 Administration costs

Administration costs have reduced by £13.0m (3.3%) at the 2023/24 Main Estimates compared to last year's Supplementary Estimates, mainly due to additional funding received at the Supplementary Estimates not being baselined.

Spending total Amounts sought this year (Main Estimates 2023/24)		Compared to final budget last year (2022/23 Supplementary Estimates)		Compared to original budget last year (2022/23 Main Estimates)	
£m		£m	%	£m	%
Administration costs	383.7	-13.0	-3.3	-0.9	-0.2

1.9 Funding: Spending Review and Budgets

Detailed movement of the changes since the conclusion of the SR21 are outlined in **Table B** (provided separately). Below provides a list of transfers between the Home Office and HM Treasury for this Estimates:

IFRS 16

£71.6m Resource DEL to fund the change in accounting treatment of leases (funding for Depreciation and interest) was offset with surrender of rent budget of £63.8m Resource DEL and £49.4m Capital DEL).

Shared Outcome Funding

£0.1m was provided by HM Treasury to support the Safeguarding Children programme.

Depreciation Changes

£137.9m Resource DEL was provided by HM Treasury to fund additional non-cash Depreciation charges.

National Insurance Contribution (NIC) Uplift

£124.2m in relation to the National Insurance Contributions uplift provided in the SR21 Settlement was surrendered to the HM Treasury.

Barnett Consequential

A surrender of £27.0m Resource DEL and £2.0m Capital DEL was made to fund the SR21 shortfall in funding provided to the Devolved Administrations.

UKCloud Operational Costs

£2.4m was surrendered to the HM Treasury in relation to residual costs associated with maintaining UKCloud while critical contracts are migrated as a result of UKCloud being placed into insolvency.

1.10 Other funding announcements

The Home Office has secured additional funding for the following and will now be provided in the Supplementary Estimates to:

- Implement the measures set out by the Prime Minister in his 10 Point Plan to tackle illegal migration announced in December 2022.
- Trial the anti-social behaviour (ASB) plans set out by the Prime Minister in March 2023.

2 Spending detail

2.1 Explanations of changes in spending

The subheads in the Resource DEL table and Capital DEL table are explained below:

- A. Strategy** - makes clear Home Office strategy and uses its experience and expertise to push for the delivery of Home Office outcomes and other priorities. We work across the department and with ministers to do this. The Strategy includes Private Office Group (POG), Strategy and Sponsored Bodies.
- B. Science, Technology, Analysis and Research (STAR)** – sits at the heart of the Home Office, ensuring that the Home Office improves outcomes for the public by applying the best evidence and analysis to understand and address the strategic issues we are trying to tackle as a Department; the group also provides the science, technology, data, and international insights and collaboration capabilities to drive delivery.

Missions incorporates:

- C. Homeland Security Group** - responsible for the government's strategy, policy and legislation relating to national security threats and crisis response.
- D. Public Safety Group** - provides leadership to the public safety system, protecting the public from mainstream and domestic harms.
- E. Migration and Borders Group** – provides strategic leadership of the migration, borders and citizenship system, setting the policy and legislative framework with end-to-end design and functionality.

The work of the Missions are underpinned by our **Capabilities**, which includes operations and enabling functions:

- F. Customer Services** (Visas & Passports) – aims to control migration, to deliver world-class customer service and safeguard the vulnerable and host communities. This delivers accurate and secure records relating to the provision of passport services and civil registration in England and Wales.
- G. Asylum and Protection Group** - includes Immigration and Protection and Resettlement, Asylum Support and Integration. It is responsible for running the asylum system as well as delivery of refugee resettlement programmes.
- H. Border Force** is the operational law enforcement arm of the Home Office. It is responsible for immigration, security and prosperity; at air, sea, post and rail ports – in the United Kingdom and overseas.
- I. Immigration Enforcement** – Tackle illegal migration, remove those with no right to be here, and protect the vulnerable.
- J. Corporate and Delivery** – brings together the key enabling functions required to help the department deliver, adding value by providing the highest quality advice, support and technology experience for the department's people and customers. It includes HR, Finance, Commercial, Home Office Transformation, Security, Estates & Information and Portfolio & Project Delivery (PPD).
- K. Digital, Data and Technology (DDaT)** – Part of Corporate and Delivery, provides support to all business areas including the technological support and development for front line operations.
- L. Legal** - supports the delivery of the Home Office's aims and objectives by the provision of specified legal services to other parts of the Department.
- M. Communications** - leads on the Department's communication strategy and provides a shared communication service that has been created to maximise resources.
- N. Arm's Length Bodies**
- O. Departmental Unallocated Provision**

Resource DEL

Total voted Resource DEL for financial year 2023/24 is £14.6bn which is a £2.5bn (14.6%) decrease from the 2022/23 Supplementary Estimates.

The table below shows how the Home Office's spending plans for Resource DEL compare with last year's Supplementary Estimates.

Subhead	Description	Resource DEL				See note number
		This year (2023/24 Main Estimates budget sought)	Final budget last year (2022/23 Supplementary Estimates budget approved)	Change from last year		
		£m	£m	£m	%	
A, B	Strategy; Science, Technology, Analysis & Research (STAR)	101.2	126.5	-25.3	-20.0	1
C, D, E	Missions	12,796.8	13,147.1	-350.3	-2.7	2
F, G, H, I	Capabilities: Operations (Visas & Passport, Asylum & Protection, Border Force and Immigration Enforcement)	-230.3	2,188.6	-2,418.9	-110.5	3
J, K, L, M	Capabilities: Enabling Functions	1,463.3	1,516.7	-53.4	-3.5	4
N	Arm's Length Bodies	122.1	126.6	-4.5	-3.6	5
O	Departmental Unallocated Provision	354.9	0.0	354.9	0.0	6
	Total voted and non-voted	14,608.0	17,105.5	-2,497.5	-14.6	

Differences of more than 10% which are more than £10m are explained below. Material and significant differences in the value of movements or percentage changes are also explained. Numbers relate to the relevant row in the above table.

1. Strategy and STAR

The reduction in funding mainly relates to an internal reorganisation of the Department's Transformation function from Strategy to Corporate and Delivery.

2. Missions

The following additional funding is included in the Main Estimates:

- Conflict, Stability and Security Fund (CSSF) from the Foreign Commonwealth and Development Office (£24.1m).
- National Cyber Security Programme funding from Ministry of Defence (MoD) and Security Intelligence Agency (SIA) (£17.0m).
- Funding for Building Safety Regulator (BSR) and Regional Control Centres from Department for Levelling Up, Housing and Communities (DLUHC) (£14.8m).
- Funding for the Safeguarding of Children Programme (£4.1m).

These increases are offset by transfers to the National Crime Agency (NCA) for the Joint International Crime Centre (£11.5m). There are also transfers to the Ministry of Justice to combat controlling and coercive behaviour (£5m) and obligations relating to the Offensive Weapons Act (£4.2m); alongside further smaller transfer to Other Government Departments.

One-off funding received at 2022/23 Supplementary Estimates for the police and fire response in relation to Operation London Bridge, Her Majesty Queen Elizabeth's funeral and to meet the ongoing claims linked to McCloud/Sargeant litigation claims totalling £138.3m is not baselined for this Estimate.

3. Capabilities: Operations (Visas & Passports, Asylum & Protection, Borders Force and Immigration Enforcement)

The RDEL budget has reduced significantly by £2,418.9m (110.5%) within Operations since the Supplementary Estimates, primarily due to funding received to alleviate pressures within the asylum system and to fund the Afghanistan Resettlement Scheme received at the Supplementary Estimates that were not baselined. Funding for 2023/24 will be confirmed in-year.

The Main Estimates includes the following transfers:

- From the Department for Transport (DfT) for Joint Maritime Security (JMSC) (£11.5m)
- To the Department of Health and Social Care (DHSC) and the Devolved Administrations for 50% of Immigration Health Surcharge (£841.04m) and funding for the commissioning of health services in Immigration Removal Centre and Residential Short Term Hold Facility (£10m).
- For platform costs (£36.3m) to the Foreign, Commonwealth and Development Office (FCDO).

A number of smaller value transfers to and from the Home Office and Other Government Departments were also included.

4. Capabilities: Enabling Functions (Corporate and Delivery, Legal and Communications)

Enablers shows a reduction of £53.4m (3.5%) in Resource DEL and is mainly due to the one-off Reserve funding provided for depreciation (non-cash) funding at 2022/23 Supplementary Estimates offset with an internal reorganisation of the Department's Transformation function from Strategy to Corporate and Delivery.

5. Arm's Length Bodies (ALBs)

No significant movement.

6. Departmental Unallocated Provision (DUP)

Departmental Unallocated Provision relates to centrally held funds to cover known pressures that have not been allocated to Estimate headings. These will be allocated in-year.

Capital DEL

Total voted Capital DEL for financial year 2023/24 is £931.2m which is a £121.1m (11.5%) decrease from the 2022/23 Supplementary Estimates.

The table below shows how spending plans for Capital DEL compare with the Supplementary Estimates.

Subhead	Description	Capital DEL				See note number
		This year (2023/24 Main Estimates budget sought)	Compared to final budget last year (2022/23 Supplementary Estimates budget approved)	Change from last year		
		£m	£m	£m	%	
A, B	Strategy; Science, Technology, Analysis & Research (STAR)	38.8	38.6	0.2	0.5	7
C, D, E	Missions	535.0	555.4	-20.4	-3.7	8
F, G, H, I	Capabilities: Operations (Visas & Passport, Asylum & Protection, Border Force and Immigration Enforcement)	231.4	242.6	-11.2	-4.6	9
J, K, L, M	Capabilities: Enabling Functions	106.1	194.8	-88.7	-45.5	10
N	Arm's Length Bodies	20.0	20.9	-0.9	-4.3	11
O	Departmental Unallocated Provision	0.0	0.0	0.0	0.0	12
	Total voted and non-voted	931.3	1,052.3	-121.0	-11.5	

Differences of more than 10% which are more than £10 million are explained below. Material and significant differences in the value of movements or percentage changes are also explained. Numbers relate to the relevant row in the above table.

7. Strategy and STAR

No significant movement.

8. Missions

The Missions Capital DEL budget has decreased by £20.4m (3.7%) mainly due to the funding received from Other Government Departments during 2022/23 Supplementary Estimates not being baselined for this Estimates.

9. Capabilities: Operations (Visas & Passports, Asylum & Protection, Border Force and Immigration Enforcement)

The Operations Capital DEL budget has decreased by £11.2m (4.6%) mainly due to the funding received during 2022/23 Supplementary Estimates not being baselined for this Estimates.

10. Capabilities: Enabling Functions (Corporate and Delivery, Legal and Communications)

Capital DEL budget within Enabling Functions has decreased by £88.7m (45.5%) in comparison to the 2022/23 Supplementary Estimates. This is mainly due to the funding received from HM Treasury for IFRS16 for 2023/24 is lower than 2022/23, offset with smaller value transfers within and outside of the Department.

11. Arm's Length Bodies

No significant movement.

12. Departmental Unallocated Provision (DUP)

N/A

Resource AME

Total voted Resource AME for financial year 2023/24 is £2.7bn which is a £589.9m (27.7%) increase from the 2022/23 Supplementary Estimates.

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

Subhead	Description	Resource AME				See note number
		This year (2023/24 Main Estimates budget sought)	Compared to final budget last year (2022/23 Supplementary Estimates budget approved)	Change from last year		
		£m	£m	£m	%	
	Provision for McCloud Sargeant Litigations		-24.8	24.8	0.0	13
P	Police and Fire Superannuation	2,717.7	2,152.6	565.1	26.3	14
	Total voted and non-voted	2,717.7	2,127.8	589.9	27.7	

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

13. AME Provision

There are no AME provisions included in the Mains Estimates.

14. AME Cash

There is an increase of £565.1m (26.3%) compared to the 2022/23 Supplementary Estimates mainly due to a forecast increase in Police pensions charges and loans. There is greater than usual volatility for AME forecasts due to expected number of retirements and Immediate Detriment (ID) cases linked to the McCloud/Sergeant litigations.

2.2 Restructuring

As part of the continued review of the One Home Office Programme, the following changes were made to the Department’s subheads:

- Subhead A has been renamed from Delivery Group to Strategy and the Transformation activities has transferred to Subhead J.
- Subhead J has been renamed from Corporate Enablers to Corporate and Delivery and now oversees the Department’s Transformation activities.
- Borders & Enforcement have been separated and is now reported under 2 separate Subheads:
 - Subhead H - Border Force.
 - Subhead I - Immigration and Enforcement.

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 DEL and Capital DEL.

Spending total Amounts sought this year (Main Estimates 2023/24)	Compared to final budget last year (Supplementary Estimates 2022/23)		Compared to original budget last year (Main Estimates 2022/23)		
	£m	£m	%	£m	%
Counter Terrorism Ringfence	1,193.4	1,111.3	+7.4	1,111.3	+7.4
Official Development Assistance *	661.5	2,603.8	-74.6	643.5	+2.8
Police Ringfence	10,755.9	10,844.4	-0.8	10,844.4	-0.8
Conflict, Stability and Security Fund	24.8	35.7	-30.5	24.7	+0.4
Domestic Nuclear Security	125.2	62.8	+99.4	79.7	+57.1
Depreciation	622.0	736.5	-15.5	486.5	+27.9
Total	13,382.8	15,394.5	-13.1	13,190.1	+1.5

*The reduction in the Official Development Assistance (ODA) budget relates to the Reserve funding provided to alleviate pressures within the asylum system and support for the Afghanistan Resettlement Schemes which is not baselined in this Estimates.

2.4 Changes to contingent liabilities

Since the 2022/23 Supplementary Estimates the only change to contingent liabilities is a new addition as follows:

- **Western Jet Foil Indemnity**

The Jetfoil project was tendered through the CCS framework in December 2021 to supply first a temporary and then a permanent pontoon solution for the disembarking for small boat arrivals at Dover Harbour Jetfoil basin. Indemnity granted to the supplier to protect against damage/loss resulting in pontoon breaking free as a result of extreme weather conditions.

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 our Outcome Delivery Plan, as shown in section 1.1 Objectives.

Subheads	Outcomes	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Delivery; Science, Technology, Analysis, Research		X	X	X	X	X	X	X	X	X	X	X	X	X	X
Homeland Security Group		X	X	X	X	X				X	X			X	
Public Safety Group		X		X			X	X	X	X	X	X	X	X	
Migration and Borders Group				X	X	X	X	X			X			X	X
Customer Services; Border Force and Immigration Enforcement; Communications; Legal; Corporate and Delivery		X	X	X	X	X	X	X	X	X	X	X	X	X	X
Arm's Length Bodies		X	X	X	X	X	X	X	X	X	X	X	X	X	X

3.2 Measures of performance against each priority

At the Spending Review 2021, the Home Office published the following high-level outcomes and measures of performance. These outcomes and metrics formed the basis for the Department's next Outcome Delivery Plan – covering 2022 to 2025. However, following the recent changes in Government and the new Prime Minister's priorities, we are reconsidering the metrics we report on as we begin to work on our new delivery plans for 2023/2024, updates will be provided as part of the 2023/24 supplementary estimates. Our previously agreed metrics are as follows:

Reduce Crime

- Police numbers, including progress in increasing to an additional 20,000 warranted officers in England and Wales.
- Homicide – rolling 12-month total.
- Serious violence – under-25s hospital admissions for 'sharp object assault'.
- Number of drug-related homicides.
- Neighbourhood crime - year to date total for robbery, theft from the person, burglary, and vehicle crime (as recorded by the Crime Survey for England and Wales).
- Prevalence of domestic abuse: number and % of those aged 16-74 who experienced domestic abuse in the previous year.
- Prevalence of sexual assault: number and % of those aged 16-74 who experienced sexual assault in the previous year.
- Prevalence of stalking: number and % of those aged 16-74 who experienced stalking in the previous year.
- Number of suspects referred by the police to the CPS for either early advice or for a charging decision (for adult rape cases).

Reduce the risk of terrorism to the UK and UK interests overseas

- UK threat level.
- Number and Percentage of terrorism related arrests resulting in a charge under terrorism legislation (GB).

- Number and Percentage of those prosecuted under terrorism legislation that were convicted (England & Wales). [Outcome of terrorism-related trials under TACT and non-TACT legislation, year ending 31 March 2021, England and Wales]
- Percentage of Prevent (anti-radicalisation) referrals discussed at a Channel panel.

Enable the legitimate movement of people and goods to support economic prosperity

- Percentage of visa applications, for each route, processed within service standards.
- Average time taken to process UK passport applications/renewals (days).
- Border Force revenue protected (tax revenue that is protected through detecting goods where excise duty has not been declared).
- Percentage of passengers crossing the border within service standards.
- Number of entry clearance visas granted / refused / lapsed / withdrawn, by visa type.
- Ratings from applicants on the UKVI customer satisfaction survey: percentage satisfied with application service overall.
- Average time taken to process sponsorship applications (days).
- Number of sponsor licence applications (i) granted or (ii) not granted.

Tackle illegal migration, remove those with no right to be here, and protect the vulnerable

- Number of people within asylum intake, asylum work in progress, and on asylum support.
- Number of asylum claims lodged either (i) in-country or at port, or (ii) as resettlement cases.
- Total number of people resettled under the UK Resettlement Scheme.
- Number of individuals leaving detention who are (i) returned or (ii) released.
- Number of enforced and voluntary returns.
- Number of Foreign National Offender returns.
- Volume of irregular migration (small boats, in-country and border detections, and non-declared air arrivals) and numbers prevented.
- Number of asylum appeals lodged.
- Percentage of total asylum appeals where asylum appeal is allowed (excluding withdrawn appeals)

The table below provides the budget allocated by ODPs:

Subheads	Description	2023/24 Main Estimates budget sought		2022/23 Supplementary Estimates budget approved	
		Resource DEL	Capital DEL	Resource DEL	Capital DEL
		£m		£m	
A, B, E, J, L, M, N	0. Transformation	842.6	174.9	797.4	180.2
C, D, J, K	1. Reduce crime	11,574.4	296.6	11,811.7	317.4
A, B, C, H, K	2. Reduce the risk of terrorism to the UK and UK interests overseas	1,270.6	200.7	1,245.8	137.4
E, F, G, H, J, K	3. Enable the legitimate movement of people and goods to support economic prosperity	-454.0	409.8	-934.9	340.9
A, C, E, F, G, H, I, J, K	4. Tackle illegal migration, remove those with no right to be here, and protect the vulnerable	1,374.4	-150.7	4,185.6	76.4
	Total voted and non-voted	14,608.0	931.3	17,105.5	1,052.3

- Net expenditure includes income and non-cash depreciation.
- Centrally held budgets are apportioned equally to each of the ODPs for this Estimates.
- Resource DEL budget for ODP 3 is negative as the income generated by visa and passport services are higher than the related costs which is used to fund Ministerial priorities within the wider Department as agreed within the Spending Review Settlement.

3.3 Commentary on steps being taken to address performance issues

The Public Accounts Committee (PAC) and other committees have identified several performance issues for the Home Office to address. These include issues around the Windrush generation and modern slavery.

1. Windrush

On the 16 April 2018, the Home Secretary established a Taskforce (now known as the Windrush Help Team) to provide immediate help and support to individuals in need of documentation to prove their immigration status. In May 2018, the work of the Taskforce was formalised by the launch of the Windrush Scheme. The Scheme provides for eligible people to apply for documentation confirming their immigration status free of charge. The Scheme also provides for those eligible for British citizenship to apply for this free of charge, without needing to take a Life in the UK test or obtain an English language qualification. To the end of Quarter 4 2022, almost 16,000 people had been provided with documentation confirming their status and this included over 8,100 people who have been granted British Citizenship.

Following the establishment of the Windrush Scheme, the Home Office launched the Windrush Compensation Scheme in April 2019. The Compensation Scheme is designed to compensate members of the Windrush generation and their families for the losses and impacts they have suffered because they were unable to demonstrate their lawful immigration status in the United Kingdom. It was set up and designed with the independent oversight of Martin Forde QC in close consultation with those who were affected by the Windrush scandal. To the end of March 2023, the Scheme had paid £59.55 million in compensation across 1,599 claims. A further £11.11 million had been offered in compensation, awaiting acceptance, or pending review.

The Compensation Scheme is comprised of fourteen different categories covering every aspect of a person's life, and there is no cap on the total amount of compensation that an individual can receive. Since the launch of the Scheme, the Home Office has continued to listen and respond to feedback from affected communities and stakeholders about how the Scheme operates and its accessibility. A number of major changes to the Scheme were made in December 2020, meaning that people now receive more money more quickly. Most significantly, the minimum award was raised from £250 to £10,000. This is now paid as an early preliminary payment as soon as someone applying on their own behalf (or on behalf of someone who has sadly passed away) can show any impact on their life under the terms of the Scheme. They do not need to wait for their whole application to be assessed in order to receive this payment. The formal end date of the scheme has now also been removed to ensure no one is prevented from making a claim if they are eligible.

On 22 August 2022, the Home Office announced that further significant and positive policy changes had been made to the Windrush Compensation Scheme following consultation with customers and stakeholders. These included changes to the Homelessness category as well as adding a new category for living costs in relation to Close Family Member claims.

Windrush Lessons Learned Review – Progress Update

The Home Office remains committed to righting the wrongs experienced by members of the Windrush generation. In her report last year, Wendy Williams acknowledged the scale of the challenge she set the department. The department continues to make progress on recompensing those unfairly impacted. The Home Office regularly reviews the best way to deliver against the intent of the Windrush Lessons Learned review. As such, after considering officials' advice, the Home Secretary has decided not to proceed with Recommendations 3 (Run Reconciliation Events), 9 (Introduce Migrants' Commissioner) and 10 (Review the remit and role of the Independent Chief Inspector of Borders and Immigration) in their original format.

2. Modern Slavery and Human Trafficking

The Home Office has continued to strengthen the response to modern slavery and human trafficking. Thousands of victims have been identified and supported through the new Modern Slavery Victim Care Contract launched in January 2021, and the Independent Child Trafficking Guardian service for supporting child victims has now been rolled out to two thirds of Local Authorities in England and Wales. We have invested £16.5m since 2016 in improving the policing response, including £1.4m for 2022/23, and there has been a clear increase in law enforcement activity. Work has continued to strengthen transparency in both public and private sector supply chains, including the launch in March 2021 of a Modern Slavery Registry which already hosts statements from 21,000 businesses on what they are doing to tackle slavery. Internationally, the Home Office has continued to deliver development programmes through its Modern Slavery Fund, worth £24m, which has provided direct assistance to over 2,500 victims to date.

As the Home Secretary has said, we will reform the modern slavery system to crack down on the abuse of Britain's immigration system and make sure that genuine victims are receiving the support that they need and deserve. The Home Office has brought forward legislative measures that will both provide clarity and assurance to victims on their support entitlements, as well as setting out measures to prevent misuse of the system. This has been achieved through the passing of the Nationality and Borders Act 2022. Additionally, ongoing work to reform the National Referral Mechanism (NRM) continues to ensure the system supports genuine victims of Modern Slavery.

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 including independent members and the National Audit Office (NAO), monitors progress on recommendations and drives action in high-risk areas

3.4 Major projects

The Department is currently responsible for the implementation of 16 Major Projects that are included in the Government Major Projects Portfolio (GMPP). Details are as follows:

1. Digital Services at the Border (DSaB) Programme

The Programme is building functionality to transform the way Home Office manages Borders into the UK. It will deliver a suite of product capabilities that will enhance digital services at the front-line, along with the deployment of a pre-travel system which will allow Border Force and other stakeholders (i.e., Police) to identify and assess threats.

Delivery is now in the final stages and DSAB is expected to enter its closure stage in mid 2023. The delivery of the final stages of DSAB was delayed due to technical complexities in the delivery of strategic data centres and new emerging security requirements arising from recent events.

The programme is now forecast to close in September 2023 subject to approval of a revised closure plan.

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

2. Emergency Services Mobile Communications Programme (ESMCP)

The Programme aims to replace the mobile communications service used by the 3 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 LTE commercial mobile network enhanced.

There remain a number of commercial issues to resolve following the Competition and Markets Authority investigation into Motorola's dual role on Airwave and ESN. Other areas of the programme continue to deliver against plan.

The programme is currently going through a period of replanning to establish the impact of the commercial issues on the end date for the programme.

Funding for implementation of the programme is provided under subhead D: Public Safety Group.

3. Home Office Biometrics (HOB) Programme

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

Following delays in delivery of one of the key projects within the programme, a re-procurement exercise is underway to secure the delivery of this key element of the programme. An updated business case was approved by the department's internal investment committee in September 2022.

Funding for implementation of the programme is provided under subhead D: Public Safety Group.

4. Immigration Platform Technologies (IPT) Programme

IPT is delivering the technology and information systems to support the immigration service through delivery of three integrated modern technology services that are cheaper to operate than those they replace. IPT will achieve operational efficiencies, optimise use of data, and provide a more modern and streamlined customer journey.

The Programme has made good progress this year in transitioning from legacy systems to use of the new case working system. The programme has now entered the final stages of delivery which will enable the decommissioning of legacy services and delivery of significant cost and efficiency savings.

The programme is currently anticipated to close in August 2023.

Funding for implementation of the programme is provided under subhead F: Customer Services (Visa & Passports).

5. Law Enforcement Data Services (LEDS) Programme

The Programme is delivering an enhanced law enforcement data service (LEDS) that will be at the heart of protecting the public for years to come, aiming to replace the current Police National Computer (PNC).

Delivery confidence has significantly improved since the 2021 programme reset, with the move to a product centric approach, agile development approach, the strengthening of the LEDS leadership team, and the successful initial product deployments in March and November 2022.

The programme is expected to complete delivery in December 2025, with closure March 2026.

Funding for implementation of the programme is provided under subhead D: Public Safety Group.

6. Future Borders and Immigration System (FBIS) Programme

The United Kingdom (UK) exited the European Union (EU) on 31 January 2020. From 1 January 2021 free movement ended and was replaced by a new points-based immigration system. The Future Border and Immigration System will enable the UK to take back control of our border; it will simplify, enable and digitise our systems to put customers at the heart of a firmer, fairer and easier to navigate border and immigration system.

FBIS has launched various new routes and capabilities during 2022, most recently they have implemented a range of Ukraine Schemes (Ukraine Family Scheme, Homes for Ukraine, Ukraine Extension Scheme, Ukraine Eligible Minors Scheme) which are now fully digital and constitutes one of the fastest implemented and biggest visa programmes in UK history.

Although there is a continued risk around further scope creep, this is being actively managed by understanding the impacts that these new initiatives will have on the current delivery roadmap and re-prioritising as necessary.

The programme is currently forecast to close in March 2025.

Funding for implementation of the programme is provided under subhead E: Migration and Borders Group.

7. Suspicious Activity Reports (SARs) Reform

The SARS programme contributes to restoring confidence in the criminal justice system by building capacity in the UK Financial Intelligence Unit and law enforcement, transforming the IT, and legislative change to improve effectiveness. It will deliver the strategic outcomes of disrupting money laundering, terrorist financing and high harm offences including modern slavery, drugs trafficking, and child sexual exploitation.

The Programme is continuing to make progress, and FY2022/23 saw the first release of the new SARs Digital Service. The remaining replacement Digital Service replacement is progressing to plan with the Alpha and Beta phase due to complete by Q1 2024/25. The UKFIU staff uplift project delivering an additional 74 FTE of staff also completed on time in Q4 2022/23.

The programme is scheduled to close in 2024.

Funding for implementation of the programme is provided under subhead C. Homeland Security Group.

8. Police Uplift Programme (PUP)

The Programme was established to support forces in the recruitment of an additional 20,000 police officers, drawing together the Home Office (HO), the National Police Chiefs' Council (NPCC) and the College of Policing (CoP).

National Police Chiefs' Council Management Information as of 31 March 2023 shows that forces have recruited 20,951 additional officers. Funding to deliver the additional officers has been set out as part of the Police Settlement.

The programme is scheduled to close in Summer 2023.

Funding for implementation of the programme is provided under subhead D: Public Safety Group.

9. [Cerberus](#)

Border Force is making a transformative change to its analytics and targeting capabilities to identify the movement of high-risk goods and people across the UK border. This will enable border security through, improved operational outcomes, driving operational efficiencies, and achieving considerable cashable savings through the decommissioning of expensive legacy systems.

Cerberus is in operational use today, targeting a subset of border movements, delivering both operational benefit and cashable savings. The operational use of the system will be expanded to new transport modes and users throughout the remainder of the project's delivery, with additional functionality being developed and datasets added to further improve the efficiency and effectiveness of the system.

Both project resourcing and the establishment of formal agreements for authorisation of access to third-party data continue to challenge the project's schedule. These risks are under active management at a senior level and pose a manageable level of risk to the project's success.

The programme is forecast to close in March 2025.

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

10. [Fraud & Cyber Crime Reporting Analysis Service \(FCCRAS\)](#)

The programme will implement a victim centric transformational change improving the victim reporting experience of fraud and cyber-crime by collecting the right data first time and exploiting technology to process it quickly and efficiently. The new website, and the rest of the system is due to go live in 2024. Together with improved information and better navigation, this will allow for a significantly enhanced self-service experience, providing information and education to prevent vulnerable people from becoming repeat victims. The delivery timeline is critical to align with the contract end date (February 2024) of the existing service.

The programme is forecast to close in August 2024.

Funding for implementation of the programme is provided under subhead C: Homeland Security Group.

11. [Future Supplier Services \(FSS\)](#)

The programme will re-procure UKVI's UK and overseas front-end customer services to primarily provide biometric information to support their visa application and, in certain circumstances attend interviews. It will also provide capacity for front-end customer services for HMPO overseas passport applications. These services are currently outsourced under the Front-End Services UK (FES UK) and Next Generation of Outsourced Visas (NGOV) contracts.

The procurement timeline has been adapted since the Outline Business Case was approved, to ensure that the Home Office receives the best possible result in relation to quality of service as well as price within a relatively small market of suppliers. The programme timelines remain tight but on track for delivery.

The programme is expected to close in September 2024.

Funding for implementation of the programme is provided under subhead F: Customer Services (Visa & Passports).

12. [His Majesty's Passport Office Transformation Programme \(HMPOTP\)](#)

The Programme aims to modernise the passport business by digitising the end-to-end process and by automating much of the application assessment work, reducing Her Majesty's Passport Office running costs by up to £80m a year.

The HMPO Transformation programme replanned over Summer 2022 and has been working to identify opportunities to reduce programme timelines. In early 2023, the programme will present options to the Finance and Investment Committee for bringing the programme to a conclusion along with the associated costs and timelines.

The programme is currently forecast to close in April 2025.

Funding for implementation of the programme is provided under subhead F: Customer Services (Visas and Passports).

13. [International Law Enforcement Alert Platform \(I-LEAP\)](#)

I-LEAP is a technical platform, being developed to further enhance the UK's law enforcement systems (for frontline officers) alert-sharing capabilities with international partners, both via Interpol and via enhanced bilateral exchange. The programme aims to reduce the risk of societal harm to the UK from international criminality.

An updated Full Business Case was approved internally in September. This approval confirmed the pivot from a bilateral to multilateral approach in phase 2 of the programme, enabling access to international alerts from all EU Member States at once and maximising mutual operational benefit to UK and international law enforcement teams.

The target completion for the programme is before the end of FY27/28.

Funding for implementation of the programme is provided under subhead D: Public Safety Group.

14. [Optimus](#)

A multi-year programme transforming DDaT to ensure we can deliver the Home Office vision for technology and data enablement. Optimus is shaping DDaT to be more effective, connected, responsive, consistent, and efficient.

As the Programme is now below the threshold of £100m of whole life costs, IPA have downgraded the programme status and removed Optimus from their portfolio on 23 June 2022.

Funding for implementation of the programme is provided under subhead J: Corporate and Delivery.

15. [New Plans for Immigration - Sovereign Borders](#)

Delivering a fair but firm immigration and asylum system cracking down on abuse of the system and supporting those needing the UK's protection through fundamental end-to-end system reform; a new system differentiating those genuinely in need of our protection from others; judicial reforms; and effective returns.

The Nationality and Borders Act achieved Royal Assent on the 28 April 2022 with programme plans re-baselined against this date. The programme is making good progress but remains a complex programme delivering to very tight timelines.

The programme is expected to close in March 2025.

Funding for implementation of the programme is provided under subhead E: Migration and Borders Group.

16. [Radiological and Nuclear Security Portfolio \(RNSP\)](#)

The Radiological and Nuclear Security Portfolio has been established to enhance the UK's end-to-end system for RN security and address vulnerabilities in our current defences.

Nuclear Security Portfolio (NSP) is exempt from publishing information under the Freedom of Information Act 2000 Section 22. The portfolio is funded until March 2025.

The programme is scheduled to close on the 31st of March 2025, although there will remain a need to sustain the capabilities through a more mature approach to product management, which is in development.

Funding for implementation of the portfolio is provided under subhead C: Homeland Security Group and subhead H & I: Border Force and Immigration Enforcement.

Note: The Infrastructure and Projects Authority reports on the delivery of GMPP projects annually. Its latest report can be found [here](#).

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 me, as Departmental Accounting Officer.



Sir Matthew Rycroft KCMG CBE

Accounting Officer

Permanent Secretary

Home Office

Date: 23 May 2023