

Supplementary 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 services that make a real difference to the public.

Our priority outcomes for 2023/24:

1. **Reducing crime:** Safe neighbourhoods, support for victims and tough action through common-sense policing.
2. **Strengthening homeland security:** Reducing homeland security risks. Protecting the UK's people, prosperity, and freedoms.
3. **Legal migration and the border:** Enabling the legitimate movement of people and goods to support economic prosperity.
4. **Tackling illegal migration:** Reducing the level and impact of illegal migration to the UK, including by reducing small boat crossing, taking faster decisions on asylum and modern slavery cases, and removing more people who have no right to be in the UK.

Home Office spending is designed to support its outcomes. Detail of spending programmes relating to outcomes 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.

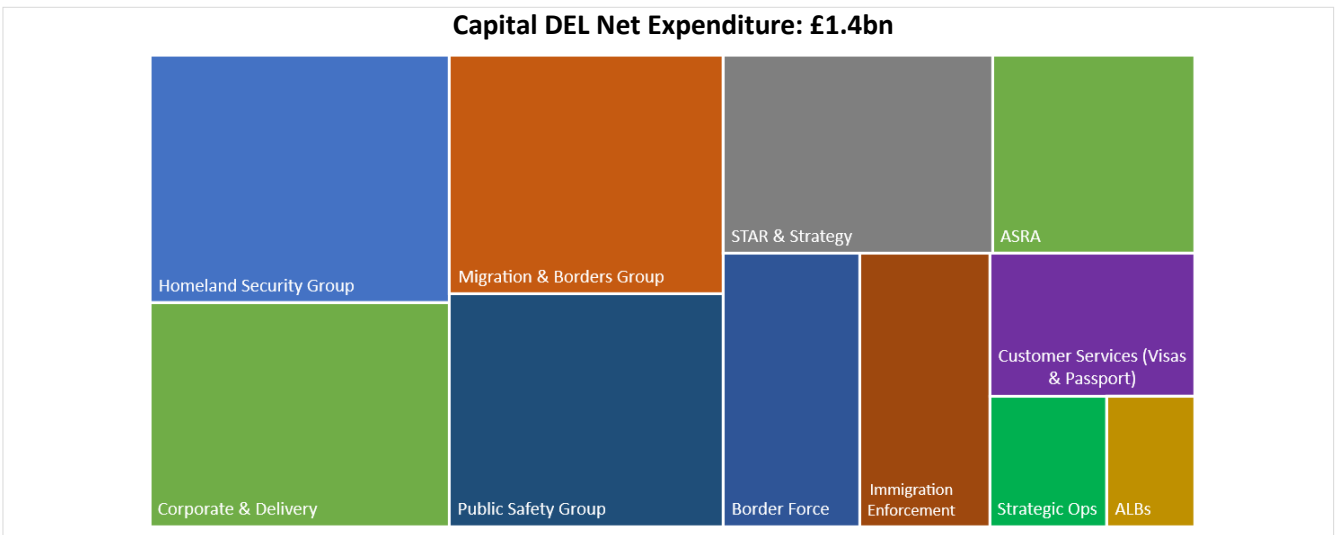
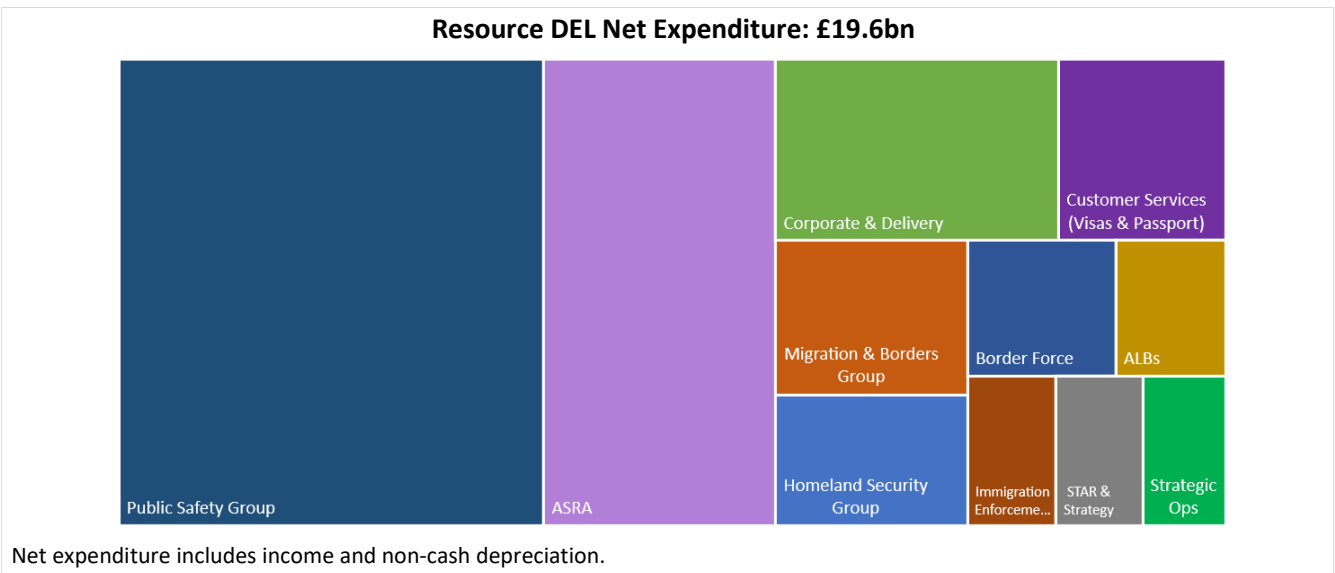
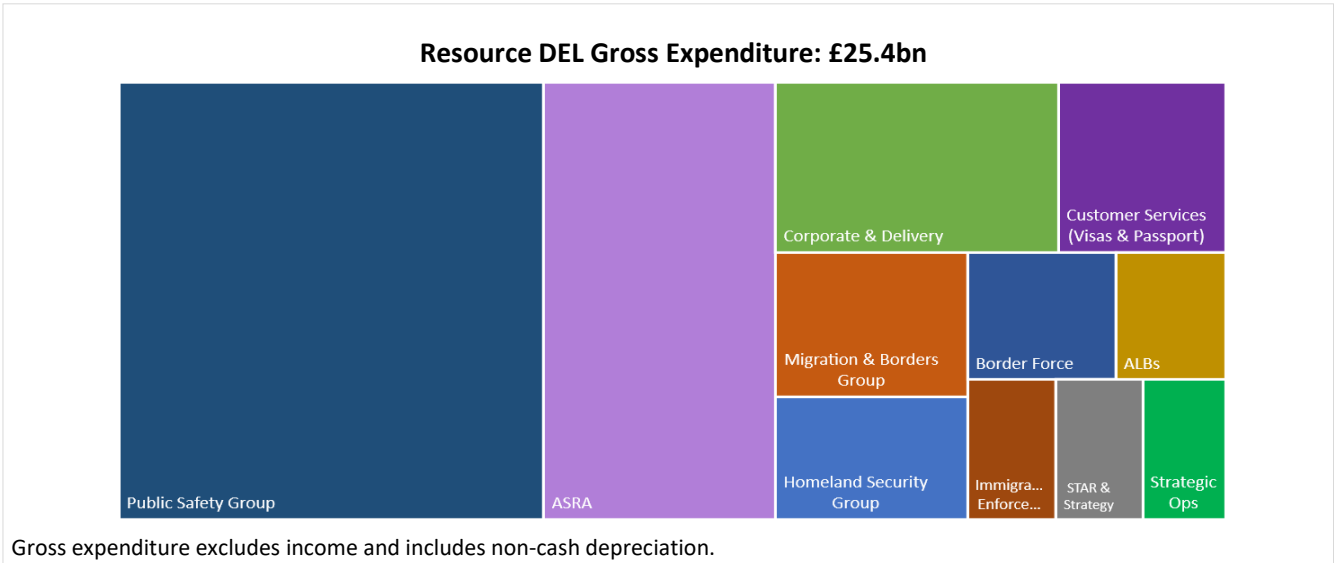
The spending totals which Parliament votes are:

- **Resource Departmental Expenditure Limit ("Resource DEL")**
This incorporates the day-to-day running costs for front line services including the Enablers support function. This includes, but is not restricted to, 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, Pension scheme management charges as well as provisions created for accounting treatment.
- **Capital Annually Managed Expenditure ("Capital AME")**
Spends which are unpredictable or not easily controlled by the department including provisions created for accounting treatment. This includes dilapidation costs linked to International Financial Reporting Standards (IFRS) 16, where restoration works are required at the end of the lease term.

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 Estimates, and the proportions of funds spent on its main activities. These are shown as Resource DEL and Capital DEL.

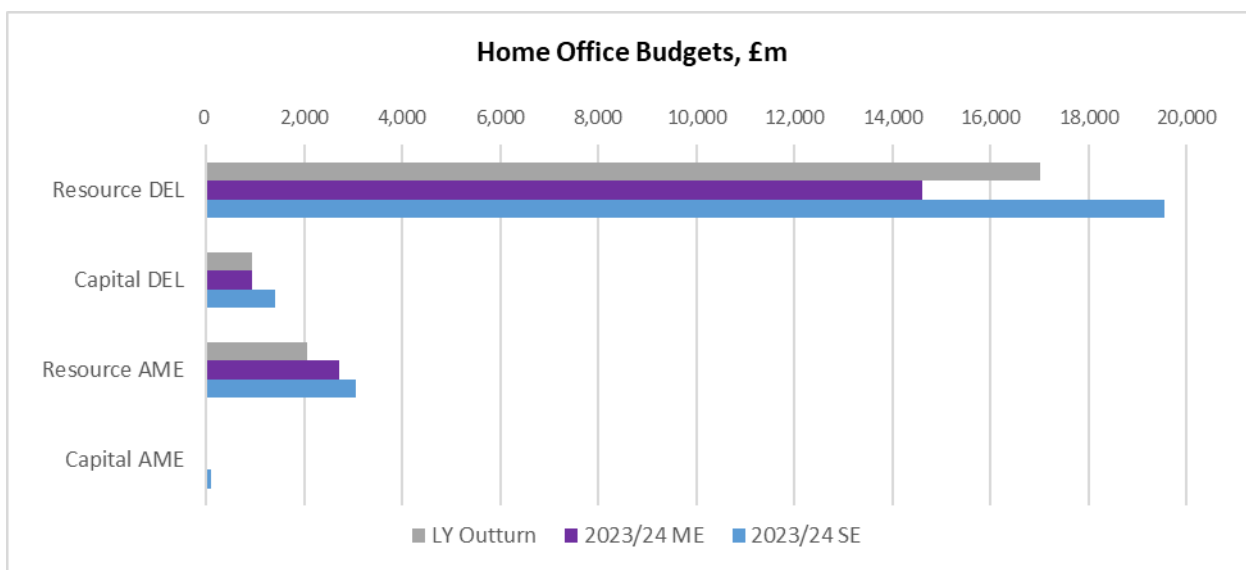


Key to Business Areas: STAR - Science, Technology, Analysis and Research; ASRA - Asylum Support, Resettlement and Accommodation; Corporate & Delivery includes Digital, Data and Technology (DDaT); Comms – Communications; ALBs – Arm’s Length Bodies

1.4 Comparison of spending totals sought

The table and graphic below show how the totals sought for the Home Office in its Supplementary Estimates compared with Main Estimates and to the final outturn last year.

Spending total Amounts sought this year (2023/24 Supplementary Estimates)	Compared to original budget this year (2023/24 Main Estimates budget approved)		Compared to final outturn last year (Outturn 2022/23)		
	£m	£m	%	£m	%
Resource DEL	19,564.5	+4,956.5	+33.9	+2,559.1	+15.0
Capital DEL	1,399.8	+468.5	+50.3	+474.4	+51.3
Resource AME	3,064.0	+346.3	+12.7	+993.3	+48.0
Capital AME	110.0	+110.0	0.0	0.0	0.0



1.5 Key drivers of spending changes since the Main Estimates

The headline of key drivers leading to changes to overall spending levels since the Main Estimates are set below.

Resource DEL

Resource DEL has increased by £5.0bn (33.9%) since the Main Estimates. The net increase relates to Reserves and other transfers outlined below:

- £4.0bn of funding provided to alleviate pressures within the asylum system.
- £601.0m to implement the measures set out in the Ten Point Plan by the Prime Minister on 13th December 2022 to tackle the illegal migration crossing and fix the UK's asylum system.
- £528.2m to support the Afghanistan Resettlement Schemes which was not included in the spending review 2021 (SR21).
- £325.8m was funded to implement the Illegal Migration Act (IMA).
- £138.0m was provided by HM Treasury to fund the Illegal Migration Taskforce (IMTF).
- £54.5m to fund new action to tackle money laundering and help deliver the reforms committed to in the 2019 Economic Crime Plan.
- £25.0m to implement anti-social behaviour (ASB) plans set out by the Prime Minister in March 2023.
- £16.9m of funding to support increased costs within the Victim Care Contract.
- £16.3m was provided to increase recruitment to clear the foreign national offenders reducing pressures on the prison population.

- £0.5m to provide initial support for victims of domestic abuse.
- £0.4m Shared Outcomes Fund for evaluation of combating drugs partnerships.

Furthermore, £269.0m of non-cash ringfence budget for Depreciation was also provided.

In addition, the following significant transfers to and from the Home Office were made with Other Government Departments:

- £651.7m for Immigration Health Surcharge to the Department of Health and Social Care (DHSC) and the Devolved Administrations.
- £70.9m was provided to the Ministry of Justice (MoJ), mainly to fund costs relating the Illegal Migration Act, New Plan for Immigration, clear asylum backlog, combat controlling and coercive behaviours amongst other joint initiatives.
- £24.8m was provided to the National Crime Agency (NCA) for work on organised immigration crime and irregular migration.
- £23.9m was funded by Department for Digital, Culture, Media and Sports (DCMS) for policing the Coronation of King Charles III and Queen Camilla as well as the Eurovision Song Contest 2023.

The Home Office also surrendered Resource DEL of £149.4m (net) and HM Treasury approved Resource DEL to Capital DEL switches totalling £140.3m.

Furthermore, a number of smaller value transfers were also made between the Home Office and Other Government Departments in the Supplementary Estimates.

Resource DEL Reserve funding received since the Main Estimates is explained in section 1.9.

Capital DEL

Since the 2023/24 Main Estimates, there has been a net increase in the Department's Capital budget of £468.5m (50.3%). The net increase relates to additional funding received and transfers outlined below:

- £130.0m to implement the Illegal Migration Act (IMA).
- £47.0m to fund the Illegal Migration Taskforce (IMTF).
- £30.0m to fund new action to tackle money laundering and help deliver the reforms committed to in the 2019 Economic Crime Plan.

HM Treasury also agreed:

- £140.3m Resource DEL to Capital DEL switch, £135.4m of this relates to implementing the measures set out in the Ten Point Plan to tackle the illegal migration crossing and fix the UK's asylum system.
- £149.4m (net) in return for the Resource DEL surrender.

In addition, the following significant transfers to and from the Home Office were made with Other Government Departments:

- £8.1m was provided by Department for Science, Innovation & Technology (DSIT) as part of the Shared Rural Network.
- £7.3m was provided to the Ministry of Justice (MoJ) to fund costs relating the Illegal Migration Act.
- £5.9m was provided to the National Crime Agency (NCA) & Foreign, Commonwealth & Development Office (FCDO) for overseas programming to tackle irregular migration.

A number of smaller value transfers were also made between the Home Office and Other Government Departments in the Supplementary Estimates.

Capital DEL Reserve funding received since the Main Estimates is explained in section 1.9.

Resource AME

The Supplementary Estimates represents an increase of £346.3m (12.7%) in Resource AME compared to the 2023/24 Main Estimates. This is mainly due to:

- £256.3m additional AME cash cover for pension costs linked to the compensation for McCloud Matthews (Fire only) and McCloud judgements, which increases the number of Firefighters and Police officers retiring. The Home Office made a surrender of a similar amount last year, highlighting the volatility in this area of spend and the need to request it in later financial years.
- £90.0m for decommissioning provisions in the major law enforcement portfolio.

Capital AME

The Supplementary Estimates included a new Capital AME provision of £110.0m. This is an accounting adjustment created for possible costs associated with leasehold dilapidations where works are required at the end of the lease term to return a leasehold property to the state it was at the commencement of the term.

1.6 New policies and programmes; Ambit changes

The following new policy was created to implement the measures set out by the Prime Minister in December 2022 to fix the UK's asylum system under the Illegal Migration Act.

- Our priority is to stop the boats – and thanks to the work of the Small Boats Operational Command, alongside our French partners, small boat crossings are down by a third from the same point last year.
- The government is going even further through our Illegal Migration Act, which will mean that people arriving in the UK illegally are detained and promptly removed to their country of origin or a safe third country.

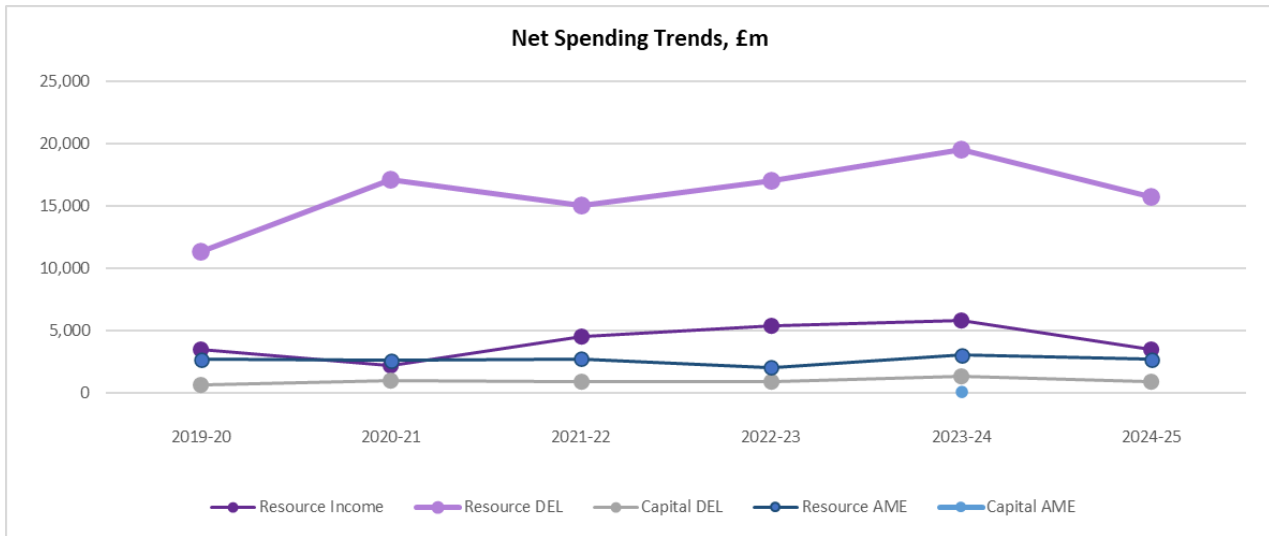
Also, the following new programmes have been added to the Government Major Projects Portfolio (GMPP):

- Large Sites Accommodation Programme (LSAP).
- Anti Money Laundering and Asset Recovery (AMLAR).
- Asylum Transformation Programme (APT).
- Fraud Reform Programme.

There is no change to the Ambit.

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 spending review 2021 Settlement period and including the 2023/24 Main Estimates. The figures in 2024/25 refer to the Department's spending review 2021 settlement and do not reflect any additional funding agreed since the settlement.



Note 1 – All resource figures include depreciation.

Note 2 – 2019/20, 2020/21, 2021/22 and 2022/23 are actual outturns as per the Annual Accounts, 2023/24 is the latest budget per the Supplementary Estimates and 2024/25 is based on SR21 Settlement (income budget will be confirmed in the Main Estimates and additional funding for asylum, Afghanistan Resettlement, Ten Point Plan etc will be negotiated at Supplementary Estimates in 2024/25 as per previous financial years).

- The increase in Resource DEL from the 2023/24 Main Estimates primarily relates to:
 - Implementing the measures set out by the former and current Prime Ministers in December 2022 to fix the UK's asylum system under the Illegal Migration Taskforce, Ten Point Plan and Illegal Migration Act.
 - Funding received to alleviate pressures within the asylum system, Afghanistan Resettlement, Economic Crime Levy, tackle the Anti-Social Behaviour, clear the Foreign National Offenders casework.
 - 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 relate to:
 - Funding provided to offset a fall in income due to the COVID-19 pandemic (between 2020 and 2022).
 - Preparations for exiting the EU and investing in border or law enforcement systems post-transition period (between 2018 and 2021).
 - 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 including Official Development Assistance (ODA) funding to help mitigate pressures arising from these activities.
 - 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 Services (FBIS) programme.

- Funding was received to accommodate changes in the accounting treatment of leases under International Financial Reporting Standards (IFRS) 16.
 - Implementing the measures set out by the former Prime Minister on 14th April 2022 to fix the UK's asylum system.
 - Funding for EU Transition preparations until 2020/21.
- Resource 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.
 - 2023/24 Supplementary Estimates included an increase in pension costs and, also provision created decommissioning provisions in the major law enforcement portfolio.
 - Capital AME provision was created (accounting adjustment) for possible costs associated with leasehold dilapidations where works are required at the end of the lease term to return a leasehold property to the state it was at the commencement of the term.

1.8 Administration costs

Administration costs have increased by £71.9m (18.7%) since the 2023/24 Main Estimates. This is mainly due to switches agreed between programme to administration budget for increased inflationary costs and increased depreciation (non-cash) accounting approved by HM Treasury.

These increased costs have been offset with smaller value transfers between the Home Office and Other Government Departments.

Spending total Amounts sought this year (2023/24 Supplementary Estimates)	Compared to original budget this year (2023/24 Main Estimates budget approved)			Compared to final outturn last year (Outturn 2022/23)	
	£m	£m	%	£m	%
Administration costs	455.7	+71.9	+18.7	+78.0	+20.6

1.9 Funding: Spending Review and Budgets

Changes since the conclusion of the Main Estimates are outlined in **Table B** (provided separately).

Additional Reserve funding received and surrendered by the Department since the 2023/24 Main Estimates includes:

Budget Measures	Admin	Programme	Resource DEL	Capital DEL	Total DEL
Illegal Migration Taskforce		138.0	138.0	47.0	185.0
Ten Point Plan	13.9	587.1	601.0		601.0
Economic Crime Levy		54.5	54.5	30.0	84.4
Anti-Social Behaviour		25.0	25.0		25.0
Shared Outcomes Fund	0.1	0.3	0.4		0.4
Pre-agreed Reserves	14.0	804.9	818.9	77.0	895.9
Additional Reserves agreed					
Asylum Support Funding (net)		3,983.0	3,983.0		3,983.0
Afghanistan Resettlement Schemes		528.2	528.2		528.2
Illegal Migration Act	20.3	305.5	325.8	130.0	455.8
Victim Care Contract		16.9	16.9		16.9
Caseworkers for Foreign National Offenders		16.3	16.3		16.3
Women's Aid Flexible Fund		0.5	0.5		0.5
Domestic Nuclear Security		21.0	21.0		21.0
Capital Reserves for Resource DEL Surrender			0.0	148.2	148.2
New Reserve Claims	20.3	4,871.4	4,891.6	278.2	5,169.8
Surrenders					
Domestic Nuclear Security			0.0	-21.0	-21.0
Resource DEL Surrender for Capital DEL Reserves		-148.2	-148.2		-148.2
Punitive Fines	-1.1		-1.1		-1.1
Surrenders	-1.1	-148.2	-149.4	-21.0	-170.4
Total Reserves (net of surrenders/savings)	33.1	5,528.0	5,561.1	334.2	5,895.4

1.10 Other funding announcements

There has been no further funding announced as part of the Supplementary Estimates.

2 Spending detail

2.1 Explanations of changes in spending

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

The Missions incorporates:

- A. Public Safety Group** - provides leadership to the public safety system, protecting the public from mainstream and domestic harms.
- B. Homeland Security Group** - responsible for the government's strategy, policy and legislation relating to national security threats and crisis response.
- C. 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.
- D. Strategic Operations for Illegal Migration** – strengthen the oversight of the Department's work to deliver the Prime Minister's priority to tackle illegal migration.

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

- E. Customer Services (Visas & Passport)** – incorporates UK Visas, Settlement, Passports, Civil Registration and Citizenship aiming to control migration, deliver world-class customer service and safeguard the vulnerable.
- F. Asylum Support Resettlement & Accommodation (ASRA)** - incorporates delivery of the asylum system as well as delivery of refugee resettlement programmes.
- G. 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.
- H. Immigration Enforcement** – Tackle illegal migration, remove those with no right to be here, and protect the vulnerable.
- I. Corporate & Delivery** – supports the business and includes HR, Finance, Commercial, Portfolio, KIMU and Security and Estates.
- J. Digital, Data and Technology (DDaT)** – Part of Corporate & Delivery, provides support to all business areas including the technological support and development for front line operations, and driving forward the digital agenda.
- K. Science, Technology, Analysis and Research (STAR)** – Draws together the whole business, to help inform, deliver and make sense of cross-cutting activity, and to ensure we are pulling together in pursuit of shared objectives.
- L. Strategy** - The Strategy Group 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 Group comprises Private Office Group (POG), Portfolio and Project Delivery (PPD), and Home Office Transformation and Strategy.
- M. 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.
- N. Communications** - leads on the Department's communication strategy and provides a shared communication service that has been created to maximise resources.
- O. Arm's Length Bodies (ALBs)**

Departmental Unallocated Provision (DUP)

Resource DEL

Total voted Resource DEL for financial year 2023/24 is £19.6bn which is a £5.0bn (33.9%) increase from the 2023/24 Main Estimates.

The table below shows how the Home Office's spending plans for Resource DEL compares with this year's Main Estimates.

Subhead	Description	Resource DEL				See note number
		This year (2023/24 Supplementary Estimates budget sought)	Compared to this year (2023/24 Main Estimates budget approved)	Change from Main Estimates		
		£m	£m	£m	%	
A, B, C, D	Missions	13,479.4	12,796.7	682.7	5.3	1
E, F, G, H	Capabilities: Operations (Visas & Passports, ASRA, Border Force, Immigration and Enforcement)	3,950.5	-230.3	4,180.8	-1,815.4	2
I, J, M, N	Capabilities: Enabling Functions	1,891.1	1,463.4	427.7	29.2	3
K, L	Strategy and Science, Technology, Analysis & Research (STAR)	116.0	101.2	14.8	14.6	4
O	Arm's Length Bodies	127.5	122.1	5.4	4.4	5
	Departmental Unallocated Provision (DUP)	0.0	354.9	-354.9	0.0	6
	Total voted and non-voted	19,564.5	14,608.0	4,956.5	33.9	

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. Missions

The following Reserve claims were provided by HM Treasury in the Supplementary Estimates:

- £551.7m for implementing the measures set out by the Prime Minister to fix the UK's asylum system under the Illegal Migration Taskforce (£280.4m) and Ten Point Plan (£271.3m).
- £191.5m to implement the Illegal Migration Act.
- £54.5m to help fund anti-money laundering and economic crime reforms.
- £25.0m to implement anti-social behaviour (ASB) plans set out by the Prime Minister in March 2023.
- £16.9m to alleviate pressures within the Victim Care Contract for increased asylum populations.
- £0.5m to provide initial support for victims of domestic abuse.
- £0.4m from the Shared Outcomes Fund for the evaluation of the combating drugs partnerships.

In addition to above, the following significant transfers to and from the Home Office were made with Other Government Departments:

- £33.9m was transferred to the Ministry of Justice (MoJ) for the Illegal Migration Act and a further £12.7m for Controlling and Coercive Behaviours.
- £24.8m was provided to the National Crime Agency (NCA) to fund the Irregular Migration and Returns and Joint International Crime Centre.
- £23.9m was transferred by Department for Digital, Culture, Media and Sports (DCMS) for policing the Coronation of King Charles III and Queen Camilla as well as the Eurovision Song Contest 2023.

The above has been offset with the following:

- £135.4m of Resource DEL of the Ten Point Plan Reserve funding was switched to Capital DEL.
- £97.2m of Resource DEL surrender in return for Capital DEL funding to cover spending within the Police transformation programmes and Migration and Border systems portfolio.

- £21.0m was provided in return for Capital DEL surrender from the Domestic Nuclear Security budget.

A number of smaller value transfers were made between the Missions and Other Government Departments in the Supplementary Estimates as well as internal transfers between subheads.

2. Capabilities: Operations (Visas & Passports, ASRA, Border Force and Immigration Enforcement)

The net increase in Resource DEL budget within Operations since the Main Estimates are primarily due to £651.7m of Immigration Health Surcharge which was transferred to the Department of Health and Social Care (DHSC) and the Devolved Administrations.

Additional Reserve funding provided by the HM Treasury includes:

- £3,983.0m of funding to alleviate pressures within the asylum system.
- £528.2m was provided by HM Treasury to support the Afghanistan Resettlement Schemes which was not included in the Spending Review 2021 Settlement.
- £309.8m was provided by HM Treasury to implement the measures set out in the Ten Point Plan to tackle the illegal migration crossing and fix the UK's asylum system.
- £117.4m to implement the Illegal Migration Act.
- £16.3m to clear the Foreign National Offenders casework.

A number of smaller value transfers were made between Other Government Departments as well as internal transfers between subheads were completed.

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

Enabling functions shows an increase in Resource DEL since the Main Estimates, primarily driven by:

- £85.1m linked to reallocation of teams from other parts of the Home Office into Enablers and reallocation of funds from Departmental Unallocated Provisions.
- £19.7m that was provided by HM Treasury as part of the Ten Point Plan settlement.
- £16.9m associated with recruitment and other enabling costs linked to the implementation of the Illegal Migration Act.
- £269.0m of non-cash ringfence budget for Depreciation was also provided HM Treasury.

4. Strategy and STAR

A number of smaller value transfers were made between Other Government Departments as well as internal transfers between subheads were made.

5. Arm's Length Bodies (ALBs)

A number of smaller value internal transfers between ALBs and other subheads were received.

6. Departmental Unallocated Provision (DUP)

Internal reallocation of provisions created in the Main Estimates.

Capital DEL

Total voted Capital DEL for financial year 2023/24 is £1.4bn which is a £468.5m (50.3%) increase from the 2023/24 Main Estimates.

The table below shows how spending plans for Capital DEL compared with this year's Main Estimates.

Subhead	Description	Capital DEL				
		This year (2023/24 Supplementary Estimates budget sought)	Compared to this year (2023/24 Main Estimates budget approved)	Change from Main Estimates		See note number
		£m	£m	£m	%	
A, B, C, D	Missions	648.0	535.0	113.0	21.1	7
E, F, G, H	Capabilities: Operations (Visas & Passports, ASRA, Border Force Immigration and Enforcement)	515.3	231.4	283.9	122.7	8
I, J, M, N	Capabilities: Enabling Functions	176.4	106.1	70.3	66.3	9
K, L	Strategy and Science, Technology, Analysis & Research (STAR)	40.1	38.8	1.3	3.4	10
O	Arm's Length Bodies	20.0	20.0	0.0	0.0	11
	Departmental Unallocated Provision (DUP)	0.0	0.0	0.0	0.0	
	Total voted and non-voted	1,399.8	931.3	468.5	50.3	

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. Missions

The Missions Capital DEL budget increase mainly relates to:

- £97.2m Capital DEL in return for Resource DEL surrender to cover spend within the Police transformation programmes and Migration and Border systems portfolio was agreed by HM Treasury.
- £75.7m to implement the Illegal Migration Act.
- £30.0m to help fund anti-money laundering and economic crime reforms.

The above has been offset with a number of transfers between Other Government Departments as well as internal transfers between subheads.

8. Capabilities: Operations (Visas & Passports, ASRA, Border Force and Immigration Enforcement)

The Operations Capital DEL budget changes from the Mains Estimates mainly relate to:

- £296.7m from the HM Treasury to implement the measures set out in the Ten Point Plan by the Prime Minister on 13th December 2022 to tackle the illegal migration crossing and fix the UK's asylum system. This includes funding for the Illegal Migration Taskforce as well as implementation of the Illegal Migration Act.
- A number of internal transfers between subheads and a currency switch of £4.9m for the Immigration Health Surcharge system portal were included in this Supplementary Estimates.

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

A Resource DEL to Capital DEL switch for £51.5m was accommodated at Supplementary Estimates along with a number of smaller value transfers were made with Other Government Departments as well as internal transfers between subheads.

10. Strategy and STAR

No significant movement.

11. Arm's Length Bodies

No movement.

Resource AME

Total voted Resource AME for financial year 2023/24 is £3.1bn which is a 12.7% increase from the 2023/24 Main Estimates.

The table below shows how spending plans for Resource AME compared with this year's Main Estimates.

Subhead	Description	Resource AME				See note number
		This year (2023/24 Supplementary Estimates budget sought)	Compared to this year (2023/24 Main Estimates budget approved)	Change from Main Estimates		
		£m	£m	£m	%	
P	Police and Fire Superannuation	2,974.0	2,717.7	256.3	9.4	12
Q	Provision: Major Law Enforcement Portfolio	90.0	0.0	90.0	0.0	13
	Total voted and non-voted	3,064.0	2,717.7	346.3	12.7	

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

12. Resource AME: Cash

Police and Fire Services Pensions increased by £256.3m compared to the 2023/24 Main Estimates, mainly due to an increase in the expected number of retirements linked to McCloud/Sergeant and Matthews/O'Brien judgements. We expect this trend to continue in the next financial year.

13. Resource AME: Provision

AME charges are primarily related to the creation of or increases to provisions for future liabilities. £90.0m is for the decommissioning of provisions in the Major Law Enforcement portfolio.

Capital AME

The Supplementary Estimates includes Capital AME, which represents an increase of £110.0m compared to the 2023/24 Main Estimates.

Subhead	Description	Capital AME				See note number
		This year (2023/24 Supplementary Estimates budget sought)	Compared to this year (2023/24 Main Estimates budget approved)	Change from Main Estimates		
		£m	£m	£m	%	
Q	Provision: Estates Dilapidations (IFRS16)	110.0	0.0	110.0	0.0	14
	Total voted and non-voted	110.0	0.0	110.0	0.0	

14. AME Provision

This is for provisions (accounting adjustment) associated with IFRS16 dilapidation costs for the Estates coming to the end of their lease term.

2.2 Restructuring

The following three changes have been made from the Mains Estimates 2023/24 to the Supplementary Estimates:

1. The subheads have been re-ordered to reflect the latest Home Office structure.
2. A new subhead has been created for 'Strategic Operations for Illegal Migration.'
3. The following Estimate Subheads have been renamed:
 - 'Asylum and Protection' renamed to 'Asylum Support, Resettlement and Accommodation.'
 - 'Delivery Group' has been renamed to 'Strategy.'

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.

Spending total Amounts sought this year (2023/24 Supplementary Estimates)	Compared to this year (2023/24 Main Estimates budget approved)			Compared to final budget last year (2022/23 Supplementary Estimates)	
	£m	£m	%	£m	%
Counter Terrorism Ring fence	1,193.4	1,193.4	0.0	1,111.3	+7.4
Official Development Assistance (ODA)	3,238.6	661.5	+389.6	2,603.8	+24.4
Police Ring fence	10,759.0	10,755.9	+0.0	10,844.4	-0.8
Conflict, Stability and Security Fund (CSSF)	35.2	24.8	+41.9	35.7	-1.4
Domestic Nuclear Security	123.1	125.2	-1.7	62.8	+96.0
Illegal Migration Act **	414.6	0.0	+100.0	0.0	+100.0
Depreciation***	891.0	622.0	+43.2	736.5	+21.0
Total	16,654.9	13,382.8	+24.5	15,394.5	+8.2

* The increase in 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 where certain costs within the initial processing of asylum and Resettlement claims are classified as ODA.

** Funding provided to implement the Illegal Migration Act, as part of the Prime Minister's Ten Point Plan to tackle illegal migration has been ringfenced.

*** Increase in depreciation non-cash is to adjust historic balances in the net book value of the Department's fixed assets.

2.4 Changes to contingent liabilities

Grant Agreements with Telecommunications Providers was added to the contingent liabilities since the 2023/24 Main Estimates.

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.

Outcomes Subheads	1	2	3	4
Strategy; Science, Technology, Analysis, Research	X	X	X	X
Homeland Security Group	X	X	X	X
Public Safety Group	X		X	
Migration and Borders Group			X	X
Strategic Operations for Illegal Migration				X
Customer Services; Asylum Support Resettlement & Accommodation; Border Force, Immigration Enforcement; Communications; Legal; Corporate and Delivery	X	X	X	X
Arm's Length Bodies	X	X	X	X

3.2 Measures of performance against each priority

Measures of performance are periodically refined to reflect the latest departmental priorities.

1. Reducing crime

- [Police numbers, including an additional 20,000 warranted officers in England and Wales](#)
- [Homicides](#)
- [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](#)
- [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 \(for adult rape cases\).](#)
- [Number of police recorded VAWG crimes \(sexual assault, stalking, harassment and domestic abuse\) according to Police Recorded Crime.](#)
- [Number of VAWG cases charged by police and/or CPS \(sexual assault, stalking, harassment and domestic abuse\) according to police and/or CPS data.](#)
- [Number of Child Sexual Exploitation and Abuse effective trials](#)
- [Incidences of fraud](#)
- [Experienced/witnessed ASB in local area in last 12 months](#)
- [Concern anti-social behaviour is a problem in local area](#)
- [Perceived high level of anti-social behaviour in local area](#)

2. Strengthening homeland security

- [UK threat level](#)
- [Number and Percentage of terrorism related arrests resulting in a charge under terrorism legislation](#)
- [Number and Percentage of those prosecuted under terrorism legislation that were convicted](#)
- [Percentage of Prevent \(anti-radicalisation\) referrals discussed at a Channel panel](#)
- [Incidents of fraud](#)
- [Value of assets recovered](#)
- [Value of frozen funds](#)
- [Volume cyber-crime: CMA offences against individuals](#)
- [Volume cyber-crime: CMA offences against businesses](#)

3. Legal migration and the border

- [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](#)
- [Percentage of passengers crossing the border within service standards](#)
- [Entry clearance visa outcomes](#)
- [Percentage satisfied with the UK Visas and Immigration application service overall](#)
- [Time taken to process sponsorship applications](#)
- [Number of sponsor licence applications granted or not granted](#)

4. Tackling illegal migration

- [Number of people within the asylum system](#)
- [Number of enforced and voluntary returns](#)
- [Number of Foreign National Offender returns](#)
- [Volume of irregular migration](#)
- [Total number of people resettled under safe and legal resettlement schemes](#)
- [Number of asylum appeals lodged](#)
- [Number of asylum claims lodged either \(i\) in-country or at port, or \(ii\) as resettlement cases](#)
- [Percentage of total asylum appeals where asylum appeal is allowed \(excluding withdrawn appeals\)](#)
- [Number of individuals leaving detention who are \(i\) returned or \(ii\) released](#)
- [Number of asylum decision makers](#)
- [Legacy initial decisions](#)
- [Number of outstanding decisions on modern slavery cases](#)

The table below provides the budget allocated by ODPs:

Subheads	Description	2023/24 Supplementary Estimates budget sought		2023/24 Main Estimates budget sought	
		Resource DEL	Capital DEL	Resource DEL	Capital DEL
		£m		£m	
C, I, J, K, L, M, N	0. Transformation and Strategic Enablers	659.7	142.3	842.6	180.2
A, B, I, J, L, O	1. Reducing crime	11,880.0	373.9	11,574.4	317.4
B, G, I, J, L	2. Strengthening homeland security	1,357.6	225.4	1,270.6	137.4
C, E, F, G, I, J, L	3. Legal migration and the border	-779.6	502.8	-454.0	340.9
B, C, D, E, F, G, H, I, J, L, O	4. Tackling illegal migration	6,446.8	155.4	1,374.4	76.4
	Total voted and non-voted	19,564.5	1,399.8	14,608.0	1,052.3

- Net Resource DEL includes income and non-cash depreciation.
- 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, modern slavery and tackling illegal migration.

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 3 2023, over 16,700 people had been provided with documentation confirming their status and this included over 8,500 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 October 2023, the Scheme had paid £73.58 million in compensation across 2,009 claims.

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.

In October 2023, we published further changes to the Loss of Access to Employment category which mean some people will be compensated for longer periods and receive more money.

2. 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 Rt Hon Suella Braverman KC MP, when Home Secretary, 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. In June 2023, the Permanent Secretary closed the Transformation Directorate, which included the

Windrush Review Implementation Team, and vested the work of continuing to implement the recommendations, and monitoring of the same, within business as usual functions. In September 2023, following decisions made by Ministers then in post, the Home Office asked the Law Commission to pause work on Recommendation 21 (consolidation of immigration law), and also in that month, the Cross Government Windrush Working Group held its final meeting as planned.

3. 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 a further £1.3m in 2023/24 to improve the policing response 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 which has provided direct assistance to over 2,500 victims to date.

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.

4. Measures to Tackle Illegal Migration

The Home Office continues to tackle illegal migration and has developed a set of Ministerial endorsed priorities, incorporating the Prime Minister's plan. The priorities aim to 'Stop the boats and take control of illegal migration to reduce its impact on the UK.'

The Ten Point Plan (10PP) was introduced by the Government to tackle illegal migration. Key measures of the 10PP include the introduction of legislation to tackle illegal migration, establishing a small boats command, improved co-operation with France to reduce small boats setting off, faster asylum decision making, operationalisation of the Rwanda partnership, ending the practice of housing illegal migrants in hotels, increased resources for Immigration Enforcement to carry out more site, and increasing removals, diplomatic and development missions to secure returns co-operation.

It was agreed that this resource and associated activity for the 10PP is to be funded from both the Illegal Migration Taskforce settlement (agreed in April 2022) and the 10PP settlement (agreed in December 2022).

The Illegal Migration Bill (IMB) was granted Royal Assent on 20 July. The Illegal Migration Act (IMA) places a duty on the Home Secretary to remove those who arrive in the UK without immigration permission, where they have passed through a safe third country. The Home Office must be ready to operate the IMA legislation which outlines that all illegal arrivals who fall under the duty, as introduced in the IMA, can be detained and after due consideration, relocated to either their own country or a safe third country e.g., Rwanda.

A breakdown of funding allocated to the Ten Point Plan including the Illegal Migration Act is outlined in the Table below:

Illegal Migration Act	Resources DEL	Capital DEL	Total DEL
Strategic Operations (incl. Caseworking, Illegal Migration Operation Command and Detention Programme resource)	69.4	13.4	82.9
Border Force (incl. additional resourcing and costs at Manston and additional BF resource for IMA)	70.8	3.5	74.3
Immigration Enforcement (incl. additional resourcing and costs associated with escorting, designated airfield, impacted police force, project optimise)	40.0	33.0	73.0
Migration and Borders (incl. additional resourcing for age assessment and policy, DDAT and Management Information costs)	92.7	71.2	163.9
Corporate Enablers (incl. costs for onboarding new staff)	16.9	1.6	18.5
Customer Services (incl. resourcing across Asylum support and ALAR)	2.0	0.0	2.0
Total	291.8	122.7	414.6

Ten-Point Plan	Resources DEL	Capital DEL	Total DEL
Establish a Small Boats Operational Command (SBOC)	179.0	35.0	214.0
Improve Co-operation with France	76.0	0.0	76.0
Accelerate asylum decision-making and tackle the backlog	46.5	0.0	46.5
Implement an accommodation strategy with reduced hotel use as fast as possible	335.6	8.0	343.6
Operationalise Rwanda Partnership	330.0	0.0	330.0
Maximise effectiveness of immigration enforcement activity across prosecutions, illegal working and removals	111.0	0.0	111.0
Corporate Enablers and other	60.0	0.0	60.0
Savings agreed	-395.0		-395.0
Total	743.1	43.0	786.1

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 20 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 in the UK. It will deliver a suite of product capabilities that will enhance digital services at the frontline, 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.

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 go live in April 2024 and closure is anticipated July 2024.

Funding for implementation of the programme is provided under subhead G: 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 long term evolution commercial mobile network enhanced.

The ESMCP is procuring a replacement for Lot 2 User Services contract. The process to get any new supplier on board will take time and is currently forecast to complete in 2024. Other delivery activities are continuing. An updated Programme Business Case (PBC) will be submitted Q1/Q2 2024 for approval prior to award of the Lot 2 contract.

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

A new supplier leading delivery for Matcher work has been progressing well and to plan. Progress is being made and delivered to plan to begin a controlled Live data load in November 2023. Senior level policing engagement continues. Biometric Self Enrolment Feasibility Trials took place during September, to test the latest smartphone technology that could change the way biometric data is collected and used in the future.

Funding for implementation of the programme is provided under subhead A: 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 June 2024.

Funding for implementation of the programme is provided under subhead E: 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 programme reset, with the move to a product centric approach, agile development approach, and the strengthening of the LEDS leadership team. The programme has continued to successfully deploy products since March 2022 and has recently confirmed that 2-way replication between PNC and the new LEDS can be delivered.

The programme is expected to close in June 2026.

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

EU Settlement Schemes (EUSS) Reforms – Withdrawal of Admin Reviews was successfully delivered. This milestone removes administrative review for all applicants who are either yet to make an EUSS application or receive a decision on their application. This will create efficiencies and allow staff to be deployed in processing other applications. It also removes the legal risk in relation to delays.

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 FBIS delivery plan is ambitious with limited contingency, any expansion in scope due world events which require an urgent response (e.g., Ukraine) or new priorities from HO Ministers/OGDs/No10 (e.g., response to the most recent net migration figures) is likely to impact and prolong FBIS delivery timeframe.

The programme is currently forecast to close in June 2027.

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

7. Suspicious Activity Reports (SARs) Reform

The SARs Reform 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 making progress. National Crime Agency SARs IT Transformation Project (Green): The Discovery phase of the Minimum Viable Product is complete. Alpha enablement phase has also completed to develop proof of concepts and a lower-level plan for the Beta phase replacement.

The SARs Discovery and Alpha Enablement phase successfully completed to time. The remainder of the IT Transformation remains on track for a Q1 financial year 2024/25 delivery.

The programme is scheduled to close in October 2024.

Funding for implementation of the programme is provided under subhead B: 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).

On 26 July 2023 it was confirmed that police forces across England and Wales had met the government ambition to recruit 20,000 additional police officers by 31 March 2023 (the April 2023 data being provisional). That data

showed that 20,947 additional officers had been recruited across England and Wales through the PUP. The total number of officers in England and Wales now stands at 149,566, which is the highest figure on record since comparable records began. The ambition for growth of officers in Regional Organised Crime Units (ROCU) of 725 officers by March 2023 was also met.

The programme was closed on 3rd August 2023.

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

The programme is forecast to close in March 2025.

Funding for implementation of the programme is provided under subhead G: 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 B: 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.

In early October, following a legal challenge, FSS awarded contracts for Lots 1-3 and 5. Subsequently, the programme has now signed the remaining 4 contracts.

The programme is expected to close in April 2028.

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

12. [Passport Office Transformation Programme](#)

His Majesty's Passport Office (HMPO) Transformation Programme aims to modernise the passport business by digitising the end-to-end process and by automating much of the application assessment work. This will provide His Majesty's Passport Office cashable savings and improve the customer experience. Automating much of the application assessment work, this will reduce HMPO running costs by up to £80m a year.

HMPO transformation is a long running programme. Originally started in 2016 it was due to close in 2020. The programme has seen scope evolve in response to changes in business operations. Work is now focussing on understanding and implementing the remaining case types going live, increasing programme complexity. A final decision will be taken during Q3 as to whether scope needs to be formally increased to include Digital Premium Service.

The programme is currently forecast to close in April 2025.

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

I-LEAP is live with 32 forces. The Programme is cognisant of a likely delay to the March 2024 target for Phase 1 completion, due to slippage in Borders delivery and rollout to a handful of forces.

The target completion for the programme is January 2028.

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

The Programme's capabilities initiative is to build an in-house capability for product delivery and support, with a target of 80% systems managed in-house by 2032. Over 170 applications have now been onboarded and are under Shared Application Services control within DDaT.

The Programme received internal approval in April for a 10-year Programme Business Case & further scope change as a result of scope change & focus of Optimism Bias on risk elements.

The target completion for the programme is March 2032.

Funding for implementation of the programme is provided under subhead J: Digital, Data and Technology.

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 New Plan for Immigration (Sovereign Borders) Programme is central to delivery of the Government's Illegal Migration Ten Point Plan, being the vehicle for implementing the Illegal Migration Act 2023 which received Royal Assent in July 2023, as well as cementing Nationality and Borders Act 2022 reforms, which received Royal Assent in April 2022 for which Phases 1 and 2 have been successfully delivered.

The programme is highly complex with numerous lines of interconnecting delivery and certain key aspects are subject to potential external blockers.

The programme is expected to close in March 2025.

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

16. Radiological and Nuclear Change Programme (RNCP)

Radiological and Nuclear Change Programme is exempt from publishing information under the Freedom of Information Act 2000 Section 22. The portfolio is funded until March 2025.

Funding for implementation of the portfolio is provided under subhead B: Homeland Security Group and subhead G: Border Force.

17. Large Sites Accommodation Programme (LSAP)

The Large Sites Accommodation Programme was initially set up as one of a range of responses within the Migration and Borders command in the Home Office to tackle a growing demand for asylum accommodation and to reduce reliance on costly contingency options such as hotels – which is a Prime Ministerial priority as highlighted in point 5 of the Ten Point Plan to tackle illegal migration.

Due to delivery confidence in the programme, change to the name and scope of programme has recently been approved; it will now be referred to as the Asylum Support, Resettlement Accommodation (ASRA).

The scope aims to find and set up fit-for-purpose accommodation for non-detained Asylum Seekers (covering single adult males, single adult females and family cohorts only) establishing a flexible accommodation landscape of both short-term and long-term facilities.

This scope will be delivered through two phases:

- Phase 1 - Provide tactical large sites with associated services for non-detained single adults to deal with immediate demand in a cost-effective manner.
- Phase 2 – Provision of a right-scoped and right-sized estate, driving value for money, quality, and compliant service delivery by having an estate with the ability to flex up or flex down depending on requirements.

ASRA Accommodation Programme (Non-Detained) - AAPND's - revised scope will enable the Home Office to continue to meet its statutory obligations towards asylum seekers through the provision of adequate and legally compliant accommodation solutions. Working with local authorities to minimise adverse impacts on local housing supply and Public Services.

Programme forecast to close June 2025.

Funding for implementation of the programme is provided under subhead F: Asylum Support, Resettlement Accommodation (ASRA).

18. Anti Money Laundering and Asset Recovery (AMLAR)

The Anti Money Laundering and Asset Recovery (AMLAR) Programme will significantly increase the prevention, detection and disruption of money laundering and the recovery of criminal assets, by uplifting the law enforcement capacity and improving capability to respond to money laundering; reforming the technology underpinning the response; and reinforcing strategic and operational leadership and expertise.

Money laundering enables criminals to profit from some of the most serious and organised crime impacting the UK. Over £100.0bn is estimated to be laundered through the UK each year, fuelling further crime, and undermining legitimate economic growth. The threat is also continuously evolving, impacted by the emergence of new technologies, services and products such as crypto assets.

Programme forecast to close January 2028.

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

19. Asylum Transformation Programme (APT)

The Programme will deliver a range of projects to transform asylum case-working and accommodation. Improved case-working productivity, and increased volume of Dispersal Accommodation are two priority outcomes. The four main strategic objectives are: flexible and efficient delivery of the system; applicant journey

optimisation; strong public and partner trust; improved colleague experience. The minimum product to deliver the spending objectives is increased volume of Dispersal Accommodation and faster decision making for caseworkers.

In light of significant policy and operational changes, such as the Illegal Migration Act the programme is now agreeing and finalising the full scope in line with the new strategic case.

Funding for implementation of the programme is provided under subhead F: Asylum Support, Resettlement Accommodation (ASRA).

20. Fraud Reform Programme

The Fraud Reform Programme will invest in new resources that will increase our understanding of the threat to create a stronger defensive eco-system, leveraging public and private capabilities. In line with the Fraud Strategy, it will do this by delivering reform across 5 pillars:

- Raising awareness and safeguarding victims
- Working with industry
- Disrupting fraudsters
- Improving intelligence
- Investigating and prosecuting

Programme forecast to close September 2025.

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

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

4. Other information

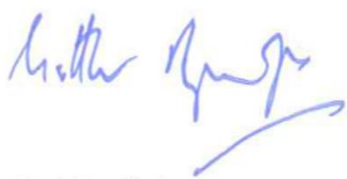
4.1 Additional specific information required by the select committee

No further information required.

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.

A handwritten signature in blue ink, appearing to read 'Matthew Rycroft', with a long horizontal flourish extending to the right.

Sir Matthew Rycroft KCMG CBE

Accounting Officer

Permanent Secretary

Home Office

Date: 26 February 2024