

Supplementary Estimates Memorandum (2020/21) for the Home Office

1 Overview

1.1 Objectives

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

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

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

<https://www.gov.uk/government/publications/home-office-single-departmental-plan/home-office-single-departmental-plan--3>.

Cabinet Office is proposing to replace the Single Departmental Plan with Outcome Delivery Plans, to be published in April 2021.

1.2 Spending controls

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

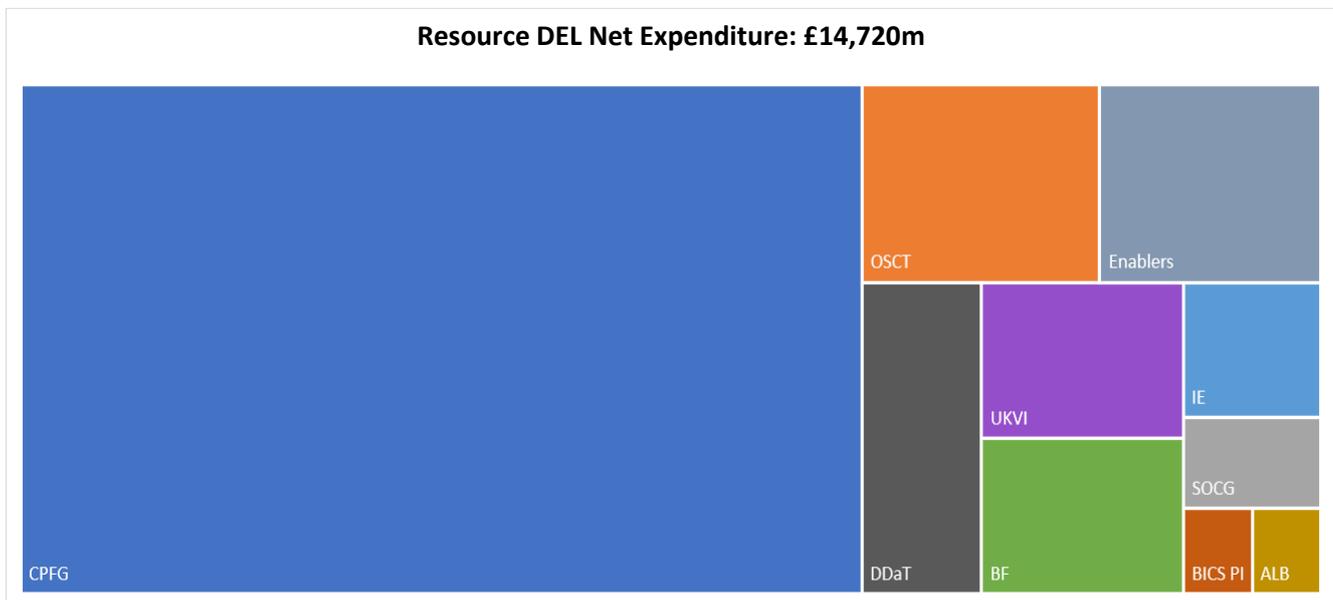
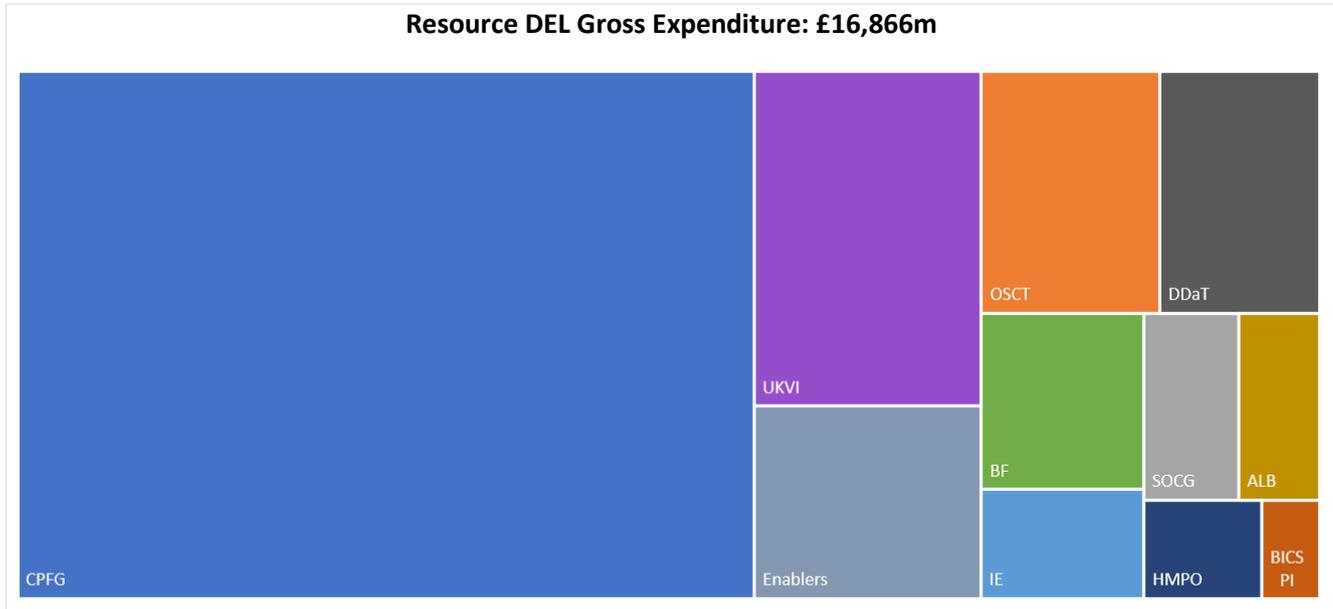
The spending totals which Parliament votes are:

- 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 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 Financial Year 2020/21 after taking account of the latest Supplementary Estimates, and the proportions of funds spent on its main activities. These are shown as Resource DEL and Capital DEL.

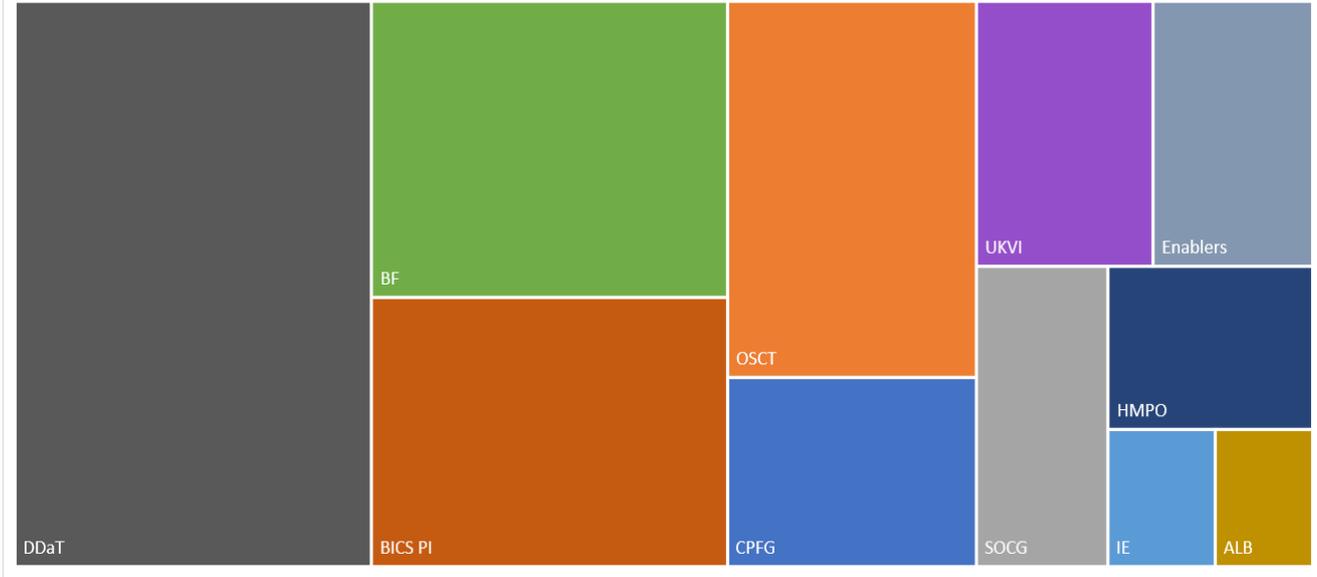


Note – all Resource DEL figures include depreciation (non-cash) of £461m.

Key to Business Areas

CPFG – Crime, Policing and Fire Group	HMPO – HM Passport Office
OSCT – Office for Security and Counter Terrorism	BICS PI – Borders, Immigration, Citizenship System, Policy and International
SOCG – Serious Organised Crime Group	Enablers – Capabilities & Resources Group and Permanent Secretary Functions
UKVI – UK Visas and Immigration	DDaT – Digital, Data and Technology
IE – Immigration Enforcement	ALB – Arm’s Length Bodies
BF – Border Force	

Capital DEL Net Expenditure: £870m



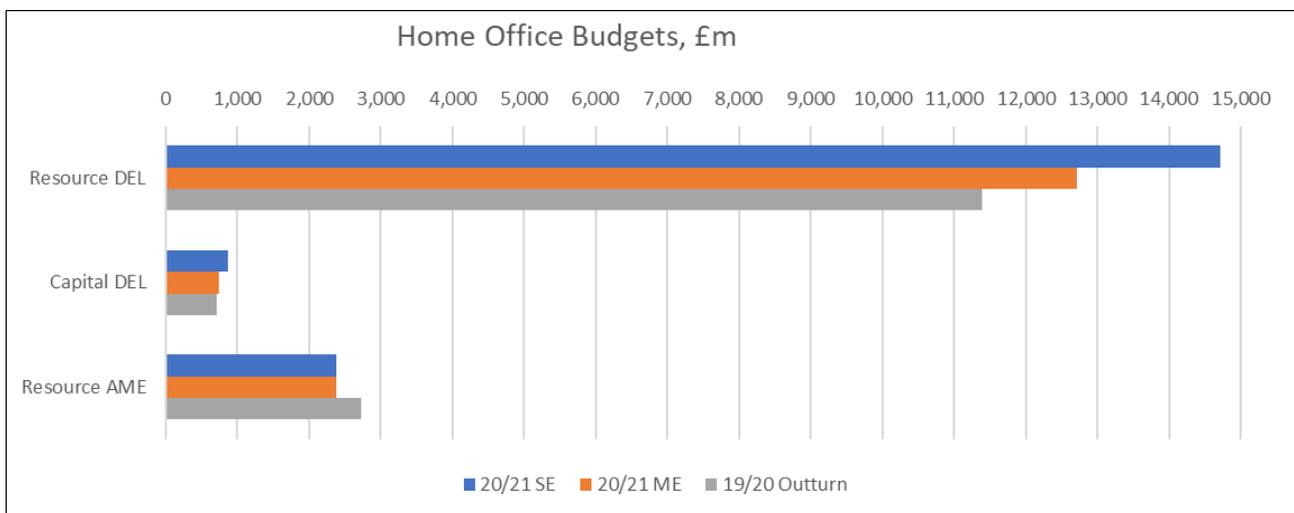
Key to Business Areas

- | | |
|--|--|
| CPFPG – Crime, Policing and Fire Group | HMPO – HM Passport Office |
| OSCT – Office for Security and Counter Terrorism | BICS PI – Borders, Immigration, Citizenship System, Policy and International |
| SOCG – Serious Organised Crime Group | Enablers – Capabilities & Resources Group and Permanent Secretary Functions |
| UKVI – UK Visas and Immigration | DDaT – Digital, Data and Technology |
| IE – Immigration Enforcement | ALB – Arm’s Length Bodies |
| BF – Border Force | DUP – Departmental Unallocated Provision |

1.4 Comparison of spending totals sought

The table and graphic show how the totals sought for the Home Office in its Supplementary Estimates compare with this year's Mains Estimates and 2019/20 Outturn.

Spending total		Compared to original budget this year (Main Estimates 2020/21)		Compared to final outturn last year (Outturn 2019/20)	
Amounts sought this year (Supplementary Estimates 2020/21)		£m	%	£m	%
	£m	£m	%	£m	%
Resource DEL	14,720.2	+2,006.9	+15.8	+3,335.2	+29.3%
Capital DEL	869.8	+128.5	+17.3	+152.4	+21.2%
Resource AME	2,384.9	+4.9	+0.2	-345.1	-12.6%



1.5 Key drivers of spending changes since last year

The headline of key drivers leading to changes to overall spending levels during the current financial year are set out below.

Resource DEL

Overall Resource DEL has increased by £2bn (16%) since the Main Estimates.

Funding in tackling pressures incurred from the financial challenges arising from the COVID-19 pandemic has contributed to this increase. These include:

- £1,655m for direct impacts to the Department and covers the following:
 - Funding of staff and related running costs whilst income continued to fall. The Home Office relied on more than £2bn of external income in 2019/20. This income stream has collapsed as the demand for all travel documents and services including visas and passports reduced significantly in 2020/21 as a consequence of the impact of the pandemic on global travel.
 - Asylum costs have increased significantly in year due to increased numbers of asylum seekers needing support, increased numbers of unaccompanied asylum seeking children (UASCs) and care leavers which are our most expensive cohort and additional asylum accommodation costs including hotel provision.

- Pressures to Police Forces to purchase non-medical Personal Protective Equipment (PPE) and the income loss recovery scheme plus other smaller expenses such as overtime.
- £64.5m from Department of Health and Social Care (DHSC) for purchasing of PPE to ensure staff can undertake their work in accordance with Public Health England guidelines.
- £30m to help Police enforce COVID-19 lockdown measures and guidelines.
- £23.7m was provided by the Department of Health and Social Care and the Devolved Administrations for BICS to manage the income shortfall from the Immigration Health Surcharge.

Additional cross Government funding for the following priorities:

- £23m support for the EU Transition work following the UK's exit from the EU.
- £25m for Policing to manage transitional border disruption as a result of leaving the EU and COVID-19.
- £13.3m to fund support for vulnerable children, support victims of modern slavery and community-based services for victims of domestic abuse.

£9m additional funding for improvements to the Windrush Compensation Scheme on Impact on Life; intended to recognise the cumulative impact an inability to demonstrate legal status may have had on an individual's life as set out by the Home Secretary to the House on 14/12/2020.

A currency switch from Resource to capital of £114m was made.

There is also a non-cash increase in depreciation of £167.5m.

DDaT also received additional funding (£80m) arising from changes to the Airwave contract which brought forward recognition of expenditure. Airwave provides public safety radio communications to emergency services and other bodies such as Border Force and Immigration Enforcement.

Capital DEL

Since the 2020/21 Main Estimates, there has been an increase of £128m (17%).

The increase mainly relates to a Resource to Capital switch of £114m which happens annually.

Additional Capital DEL of £26m was provided by HM Treasury to support EU Transition work following the UK's exit from the EU, mainly Border Transition. This was offset with a transfer to the Ministry of Defence to fund the Centre of Applied Science Technology (CAST) (£9m) along with other smaller value transfers.

Resource AME

A net increase in non-cash provision of £5m was included, this is made up of an £18m release in provision for Security Industry Authority (SIA). This is offset with a new provision for Transfer of Undertakings (TUPE) redundancy cost of £8m and write-off costs of £15m for the Schengen Information (SIS ii) system which became non-operational as a result of a negotiated outcome from the EU Transition.

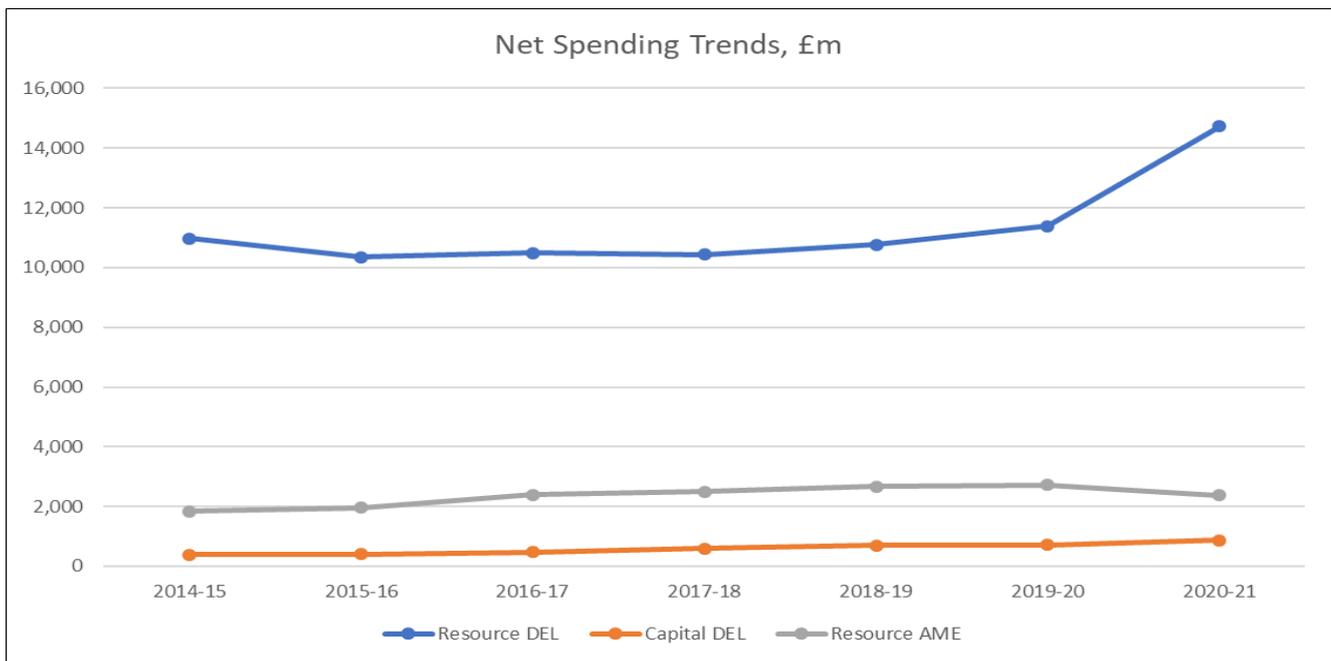
1.6 New policies and programmes; ambit changes

The Police Uplift Programme (PUP) introduced in 2019/20 joined the Government Major Project Portfolio (GMPP) in December 2020. The programme contributes to restoring confidence in the criminal justice system; and Departmental priority outcome ‘Recruiting an additional 20,000 police officers’ over three years to protect the public and keep our families, communities and country safe.

There are no ambit changes.

1.7 Spending trends

The chart below shows overall net spending trends over a period of seven financial years, up to and including 2020/21 Supplementary Estimates.



Note 1: All Resource figures include depreciation (non-cash) of £461m.

Note 2: 2014/15 to 2019/20 are actual outturns as per the Annual Accounts.

Note 3: 2020/21 is the latest budget as per the Supplementary Estimates.

- The increase in Resource DEL from the Main to the Supplementary Estimates this year is explained below:
 - The additional funding replaces loss of income for the Department. The demand for all travel documents and services including visas and passports reduced significantly compared to previous years as a consequence of the impact of the pandemic on global travel. The additional funding supports staff and related running costs.
 - Asylum costs have increased significantly in year due to increased numbers of asylum seekers needing support, increased numbers of unaccompanied asylum seeking children (UASCs) and care leavers which are our most expensive cohort and additional asylum accommodation costs including hotel provision.
 - There are increased pressures to Police Forces to purchase PPE and the income loss recovery scheme plus other smaller lines of spend such as IT, Estates, Workforce, overtime, Fleet and virtual remand hearings as a result of COVID-19.
 - Preparations for exiting the EU and investing in border or law enforcement systems post-transition period.

- Other increases in Resource DEL since 2014/15 relate to:
 - Growing demand for Asylum Support and ODA funding to help mitigate pressures from increased activity.
 - Over the last 2 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 2014/15. Increases in recent years relate to:
 - Funding for EU Transition preparations.
 - Investment in the Home Office’s systems and infrastructure to meet the requirements of new border controls from 1st January 2021.
- 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.
 A change in accounting treatment in 2019/20 resulted in a decrease in the Resource AME annual Pensions top-up. This would indicate a downward trend in Police and Fire Pensions, as can be seen in 2020/21. 2019/20 does not reflect this downward trend due to the initial recognition of the £250m Windrush provision.

1.8 Administration costs

Administration costs have increased by £34m (9%) at the 2020/21 Supplementary Estimates and is mainly driven by an additional allocation for depreciation (£32m non-cash). The Home Office did not receive an administration depreciation allocation in the 2020/21 Main Estimates.

Spending total		Compared to original budget this year (Main Estimates 2020/21)		Compared to final outturn last year (Outturn 2019/20)	
Amounts sought this year (Supplementary Estimates 2020/21)					
	£m	£m	%	£m	%
Administration costs	357.4	+33.7	+9.4	+35.3	+11.0

1.9 Funding: Spending Review and Budgets

The changes arising from the 2020/21 Mains to the Supplementary Estimates are outlined in **Table B**.

The below table provides a summary of the additional reserve funding received and surrendered in Autumn 2020:

Resource DEL Non Ringfence (£m)	RDEL	CDEL	TDEL
Previously agreed Reserves:			
COVID-19	1,125.3		1,125.3
Policing	30.0		30.0
EU Transition	23.0	26.0	49.0
Subtotal	1,178.3	26.0	1,204.3
Other agreed transfers:			
Platform Costs	15.0		15.0
Shared Outcomes Fund	5.6	0.8	6.4
National Resilience and Critical Events Unit (NRCEU)	6.0		6.0
Subtotal	26.6	0.8	27.4
New Reserve Claims:			
COVID-19 BICS Income Shortfall	321.0		321.0
COVID-19 BICS Savings	(98.1)		(98.1)
COVID-19 Asylum	260.4		260.4
COVID-19 Q4 Policing Costs	36.0		36.0
Windrush Compensation Scheme: Impact on Life	9.0		9.0
Airwave Service Costs	80.0		80.0
EU Transition - Policing (manage border disruption)	25.0		25.0
Subtotal	633.3	0.0	633.3
Total Reserve (gross)	1,838.2	26.8	1,865.0
Surrender of budget to the Treasury			
CT Operating Centre	(5.0)	(8.0)	(13.0)
OSCT programme underspend	(19.0)		(19.0)
GovTech Catalyst		(1.0)	(1.0)
Cash forecasting charge	(0.3)		(0.3)
Subtotal	(24.3)	(9.0)	(33.3)
Total Reserve (net)	1,813.9	17.8	1,831.8

1.10 Other funding announcements

There have been no other funding announcements.

2 Spending detail

2.1 Explanations of changes in spending

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

Public Safety and National Security (PSNS) incorporates:

- A. Crime, Policing and Fire Group (CPFG)** - provides leadership to the public safety system, protecting the public from mainstream and domestic harms.
- B. Office for Security and Counter Terrorism (OSCT)** - responsible for the government's strategy, policy and legislative response to the threats of terrorism.
- C. Serious Organised Crime Group (SOCG)** - tackles organised crime, strengthens our borders, fights fraud and cybercrime and protects children and young people. Develops, directs and implements the government's strategic approach to reducing the risk to the UK from organised crime.

Borders, Immigration and Citizenship Systems (BICS) incorporates:

- D. UK Visas and Immigration (UKVI)** - aims to control migration, to deliver world-class customer service and safeguard the vulnerable and host communities.
- E. Immigration Enforcement (IE)** - responsible for preventing abuse of, and increasing compliance with, immigration law and pursuing immigration offenders. It works with partners to regulate migration in line with the law and government policy and support economic growth.
- F. Border Force (BF)** - responsible for securing the UK border and for controlling migration at ports and airports across the UK and overseas.
- G. HM Passport Office (HMPO)** - provides accurate and secure records relating to the provision of passport services and civil registration in England and Wales.
- H. Borders, Immigration, Citizenship System, Policy and International (BICS PI)** - provides the policy and strategic structure which underpins the rest of the BICS system.

Enablers incorporates:

- I. Enablers** - functions to support all business areas.
- J. Digital, Data and Technology** – support to all business areas including the technological support and development for front line operations.
- K. Arm's Length Bodies**

Departmental Unallocated Provision

Resource DEL

Total voted Resource DEL for financial year 2020/21 is £14,720m which is a 16% increase from this year's Main Estimates.

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

Subhead	Description	Resource DEL				see note number
		This year (2020/21 Supplementary Estimates budget sought)	This year (2020/21 Main Estimates budget approved)	Change from Main Estimates		
				£m	%	
A, B, C	Public Safety and National Security (PSNS)	10,863.6	10,560.6	303.0	2.9	1
D, E, F, G, H	Border Immigration and Citizenship Systems (BICS)	1,920.7	435.4	1,485.3	341.1	2
I, J	Enablers	1,805.2	1,580.7	224.4	14.2	3
K	Arm's Length Bodies	130.8	136.6	-5.8	-4.2	4
	Departmental Unallocated Provision	0.0	0.0	0.0	0.0	
	Total voted and non-voted	14,720.2	12,713.3	2,006.9	15.8	

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.

1. Public Safety and National Security (PSNS)

The 3% increase is mainly attributable to the funding received to meet pressures arising from the COVID-19 pandemic (£264m), primarily to meet increased pressures to Police Forces to purchase PPE and the income loss recovery scheme plus other smaller lines of spend such as IT, Estates, Workforce, overtime, Fleet and virtual remand hearings.

Within CPFPG, additional funding from HM Treasury was secured for Policing to enforce COVID-19 lockdown measures (£30m) and to manage transitional border disruption as a result of leaving the EU and COVID-19 (£25m).

DHSC provided funding for purchasing of PPE arising from COVID-19 (£56.5m) and also to meet expenditure associated with free Disclosure and Barring Service checks for NHS staff (£16.5m). Whilst funding from Ministry of Housing and Local Government for Building Risk Reviews carried out by National Fire Chiefs council (£10m) was provided. CPFPG also made transfers to the Ministry of Justice to combat controlling and coercive behaviour (£6.2m) and to the National Crime Agency to meet COVID-19 related expenditure (£10m).

A currency switch (£21.6m) was made from Resource to Capital relating to Policing costs.

OSCT reduction in resource mainly relates to a currency switch (£17m) to align control totals and the surrender of programme underspends (£19m), largely where activity has been delayed or deferred as a result of COVID-19. Additional surrender of ring-fenced funding for the Counter Terrorism Operating Centre (£5m) for which new separate funding was announced at SR20 was also made. These were offset with smaller value transfers between Other Government Departments (OGD).

SOCG received internal budgets transfers for the Victim Care Contract (£24m), Illegal Migration Strategy Service (£3.5m) from Enablers and BICS respectively and a currency switch was also made (£25.7m). Additional funding for National Cyber Security (£18.1m) was provided by the Security Intelligence Agency and Digital, Culture, Media and Sport contributed funding to combat modern slavery and supporting vulnerable children (£8.7m).

2. Border Immigration and Citizenship Systems (BICS)

The increase has arisen as a result of additional funding to meet pressures from the COVID-19 pandemic (£1,453m). This included funding of staff and related running costs whilst income continued to fall. The demand for all travel documents and services including visas and passports reduced significantly compared to previous years as a consequence of the impact of the pandemic on global travel.

Asylum costs have increased significantly in year due to increased numbers of asylum seekers needing support, increased numbers of unaccompanied asylum seeking children (UASCs) and care leavers which are our most expensive cohort and additional asylum accommodation costs including hotel provision.

In addition, BICS received an increased allocation to support the work on EU Transition mainly Border Transition for BF and tackling illegal migration (£23m) and £9m for the Windrush Compensation Scheme: Impact on Life.

BF and IE also received funding from DHSC to purchase PPE to cover additional cost incurred as a direct result of COVID-19 (£7.7m).

Other movements included smaller value transfers with OGDs along with a decrease to the income baseline.

3. Enablers

Enablers shows a 14% increase in Resource DEL. This is mainly attributed to the funding for Airwave (£80m).

Enablers received additional funding for Platform costs (£15m) and additional running costs within DDaT related hardware, enhanced services to allow effective remote working and management of network bandwidth to cater to increased demand linked to COVID-19 pandemic (£9.6m).

A currency switch from Resource DEL was also made (£21.8m).

Enablers received non-cash funding for depreciation from CPFG (£2.6m), ALBs (£5.9m) and HM Treasury (£167.5m).

4. Arm's Length Bodies (ALBs)

The 4% decrease since the 2020/21 Main Estimates is attributable to a transfer of depreciation non-cash budget to Enablers.

Capital DEL

Total voted Capital DEL for financial year 2020/21 is £129m, an increase of 17% from this year's Main Estimates.

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

Subhead	Description	Capital DEL				see note number
		This year (2020/21 Supplementary Estimates budget sought)	This year (2020/21 Main Estimates budget approved)	Change from Main Estimates		
				£m	%	
A, B, C	Public Safety and National Security (PSNS)	213.9	145.3	68.6	47.2	5
D, E, F, G, H	Border Immigration and Citizenship Systems (BICS)	350.6	308.4	42.2	13.7	6
I, J	Enablers	289.5	269.1	20.5	7.6	7
K	Arm's Length Bodies	15.8	15.8	0.0	0.0	8
	Departmental Unallocated Provision	0.0	2.8	-2.8	0.0	9
	Total voted and non-voted	869.8	741.4	128.5	17.3	

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.

5. Public Safety and National Security (PSNS)

The PSNS Capital budget has increased mainly due to currency switches into Capital DEL (£64.4m) primarily within Policing.

6. Border Immigration and Citizenship Systems (BICS)

Additional capital funding was received to support the work on EU Transition mainly Border Transition for BF and tackling Illegal Migration (£26m). A currency switch from Resource DEL was also made (£27.5m).

7. Enablers

Currency switches from Resource were made for Estates, Analysis and Insight and Major Law Enforcement (£21.8m) offset with a transfer to the Ministry of Defence (MoD) for the Centre of Applied Science Technology (£9.2m) and other smaller value transfers.

8. Arm's Length Bodies

No change.

9. Departmental Unallocated Provision (DUP)

Internal reallocation of provisions.

Resource AME

Total voted Resource AME cash for the end of the financial year 2020/21 remains unchanged and there is a net increase in provision of £4.9m.

The table below shows how spending plans for Resource AME compares with at the start of the year.

Subhead	Description	Resource AME				see note number
		This year (2020/21 Supplementary Estimates budget sought)	This year (2020/21 Main Estimates budget approved)	Change from Main Estimates		
				£m	%	
L	TUPE Redundancy Provision	8.0	0.0	8.0	0.0	10
L	Impairment	14.8	0.0	14.8	0.0	11
M	Police and Fire Superannuation	2,380.0	2,380.0	0.0	0.0	
N	SIA Provision	-17.9	0.0	-17.9	0.0	12
	Total voted and non-voted	2,384.9	2,380.0	4.9	0.2	

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

10. TUPE Redundancy Provision

A provision for Transfer of Undertakings (TUPE) redundancy cost was created.

11. Impairment

Write-off costs of Schengen Information (SIS ii) system which became non-operational as a result of a negotiated outcome from the EU Transition discussions.

12. SIA Provision

Release of provision for Security Industry Authority (SIA) that is no longer required.

2.2 Restructuring

There are no restructures.

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 (Supplementary Estimates 2020/21)		Difference (+/-), compared to final budget last year. (Main Estimates 2020/21)		Difference (+/-), compared to original budget last year (Supplementary Estimates 2019/20)	
		£m	£m	%	£m
Counter-terrorism Ringfence	950.4	994.0	-4.4	926.4	+2.6
o/w Police Transformation	24.0	24.0	0.0	24.0	0.0
Official Development Assistance	482.0	482.0	0.0	442.0	+9.1
EU Transition	563.5	489.2	+0.2	605.1	-6.9
Police Settlement	9,571.8	9,572.2	-0.0	8,689.1	+10.2
o/w Police Transformation	75.6	75.6	0.0	151.0	-49.9
Conflict, Stability and Security Fund	35.5	21.5	+0.6	40.1	-11.5
Depreciation*	460.8	293.3	+0.6	272.0	+69.4
Total	12,064.1	11,852.3	+0.0	10,974.7	+9.2

*Depreciation has increased since the 2020/21 mainly due to an under allocation in the Main Estimates. The depreciation requirement estimated is now higher following the Home Office programme to update and replace its legacy systems, meaning assets which were fully depreciated are being replaced by new systems. The impact on depreciation numbers explains the year on year increase in this non-cash cost.

2.4 Changes to contingent liabilities

There are no changes to contingent liabilities from what was included in the 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 the [Single Departmental Plan](#), as shown in section 1.1 Objectives.

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

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

3.2 Measures of performance against each priority

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

Improve public safety and security

- Reduce crime and the harm that it causes, including serious and organised crime
- Prevent fires or reduce their impact
- Manage civil emergencies within the remit of the Home Office
- Protect vulnerable people and communities
- Reduce extremism and the harm that it causes
- Reduce terrorism

Strengthen the border, immigration and citizenship system

- Secure the border against threats from people and goods
- Control migration
- Provide world-class customer services and contribute to prosperity
- Protect vulnerable people and communities

Maximise the benefits of the United Kingdom leaving the European Union

- EU settlement scheme

Improve corporate services

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

3.3 Commentary on steps being taken to address performance issues

The Public Accounts Committee (PAC) and other committees have identified a number of performance issues for the Home Office to address. These include issues around the Windrush generation and modern slavery. After a 20-month investigation, Wendy Williams presented the Windrush Lessons Learned Review to the Home Secretary on the 18th March 2020. This report looked at what happened, why and whether the right corrective measures are now in place.

In response to the Wendy Williams Review, the Home Office set up a taskforce and introduced a scheme to support the Windrush generation and provide them with documentation to evidence their lawful status or apply for British Citizenship. In 2019, we launched the Windrush Compensation Scheme. In July 2020, the Home Secretary accepted all the important findings and the recommendations of the review and in September 2020, a Comprehensive Improvement Plan (CIP) outlining the Department's progress towards implementing the recommendations was published. The Home Office will continue to deliver the Windrush Scheme and Compensation Scheme. To date, over 12,000 people have been provided with documentation confirming their status and this includes more than 5,900 people who have been granted British Citizenship. The Taskforce have been able to support people from more than 100 different nationalities that have been granted some form of documentation.

Following feedback from the Windrush Cross Government Working Group, members of the Windrush generation, community leaders and those affected, we are making improvements to the Compensation Scheme. These include: raising the minimum award from £250 to £10,000 for anyone who can show an impact on their life under the terms of the scheme and Introducing a new early payment which means that as soon as people can show an impact on life under the terms of the Scheme, they will receive a minimum £10,000 payment.

We are also making changes to the rules in the Loss of Access to Employment category including removing the 12-month cap on payments in all circumstances.

The Home Office has taken steps to strengthen the response to modern slavery and human trafficking, including the launch in 2019 of a new single expert unit for decision making, a new digital referral and case working system, and an independent inspection regime for safehouses. In 2020, following consultation, the Home Office agreed the new Victim Care Contract and work is continuing on transparency in supply chains.

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, monitors progress on recommendations and drives action in high-risk areas.

Measures of Home Office performance appear in the section above.

3.4 Major projects

The Department is currently responsible for the implementation of 10 Major Projects that are included in the Government Major Projects Portfolio (GMPP) and 1 such project that is expected to join the GMPP in FY 2020/21 but is yet to report or be included within any published data. Details are as follows:

1. Digital Services at the Border (DSaB) Programme

The programme contributes to protecting homeland security by delivering digital services that will build functionality to transform the way the Home Office manages the entry of goods and people into the UK.

The programme plans a phased delivery approach, key focus remains on the highest priority changes following the UK's departure from the European Union (EU) and is scheduled to close in March 2022.

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

2. Emergency Services Mobile Communications Programme (ESMCP)

The programme contributes to the Home Secretary priority of protecting homeland security by ensuring the three Emergency Services and other public safety services have an effective and robust communications system. It will replace the current ageing Airwave communications service with a new service called the 'Emergency Services Network' (ESN) which will operate over a 4G Long-term Evolution commercial mobile network enhanced to meet the public safety requirements for coverage, functionality, availability and security.

The latest business case was approved by the Department's Portfolio Investment Committee (PIC) in October 2020. An incremental product delivery approach has been adopted to meet the emergency services' requirement of ESN. Work on developing and agreeing deployment plans with users is underway. A revised completion date for the programme will be agreed as part of that.

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

3. Home Office Biometrics (HOB) Programme

The programme contributes to the Home Secretary priority of protecting homeland security. HOB is the Home Office-wide convergence programme for biometrics within Government which will improve border security, law enforcement and intelligence.

The programme is currently planned to close in March 2022.

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

4. Immigration Platform Technologies (IPT) Programme

The IPT programme contributes to attracting talent and taking back control by delivering three new integrated technology and information systems that will support the immigration service and be cheaper to operate than those they replace.

Technical deliveries have progressed, although challenges remain in agreeing business rollout as a result of COVID-19. The programme is scheduled to complete in October 2021.

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

5. Metis Programme

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

The programme successfully delivered Phase 2 to the Department in September 2020 and achieved its first payroll run in October 2020. The programme is undertaking closure activities and is due to close by the end of March 2021.

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

6. National Law Enforcement Data Programme (NLEDP)

The programme contributes to the Home Secretary priority of protecting homeland security and aims to replace the current Police National Computer (PNC) and Police National Database (PND) systems with one modernised solution: The Law Enforcement Data Service (LEDS).

A revised Programme business case will be presented to the Department's Finance and Investment Committee in April 2021 following a full solution review. The programme is currently scheduled to close June 2023.

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

7. Technology Platforms for Tomorrow (TPT) Programme

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

The programme closed in December 2020.

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

8. 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 has ended and is being replaced by a new points-based immigration system. FBIS are implementing a new border and immigration system that will transform the way in which all migrants come to the UK to work, study, visit or join their family and revolutionise the operation of the UK border, tighten security and deliver a better customer experience for those coming to the UK. The Programme has been established to lead the design and delivery of the future system. Tranche 1 is underway and progressing well, with planning underway to shape Tranches 2 and 3. The programme is forecast to close on March 2025.

Funding for implementation of the programme is provided under subhead H: Borders, Immigration, Citizenship System, Policy and International (BICS PI).

9. Suspicious Activity Reports (SARs) Reform

The SARS programme contributes to restoring confidence in the criminal justice system by addressing the problems with the current SARs regime. It will deliver the strategic outcomes of effectively and efficiently protecting the integrity of the regulated sector and disrupting money laundering, terrorist financing and high harm offences including modern slavery, drugs trafficking, and child sexual exploitation. The programmes Outline Business Case was approved in August 2020. The programme is scheduled to close in April 2024.

Funding for implementation of the programme is provided under subhead C. Serious Organised Crime Group (SOCG).

10. Police Uplift Programme (PUP)

The programme contributes to restoring confidence in the criminal justice system; and Departmental priority outcome 'Recruiting an additional 20,000 police officers' over three years to protect the public and keep our families, communities and our country safe.

Good progress is being made with 5,824 new officers recruited at 30 September 2020 (published 29 October). In response to COVID-19, Online Assessment Centres have been developed alongside the College of Policing and

are live in 40 forces across the country. Future year recruitment numbers will be dependent on the outcome of the Spending Review settlement.

The programme is expected to close in March 2023.

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

11. Disclosure and Barring (DBS) Service Transition (Closed)

The Disclosure and Barring Service contributes to restoring confidence in the criminal justice system by helping employers make safer recruitment decisions each year by processing and issuing DBS checks for England, Wales, the Channel Islands and the Isle of Man. DBS also maintains the adults' and children's Barred Lists and makes considered decisions as to whether an individual should be included on one or both of these lists and barred from engaging in regulated activity. The DBS Service Transition Programme was established to transfer services from being provided under a failing contractual arrangement to desegregated provision under new contracts, and in doing so maintain the capability and capacity of DBS to achieve its core responsibilities.

The programme successfully closed in August 2020.

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.

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

Matthew Rycroft CBE

Accounting Officer

Permanent Secretary

Home Office

Date: January 2021