

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

1 Overview

1.1 Objectives

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

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

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

1.2 Spending controls

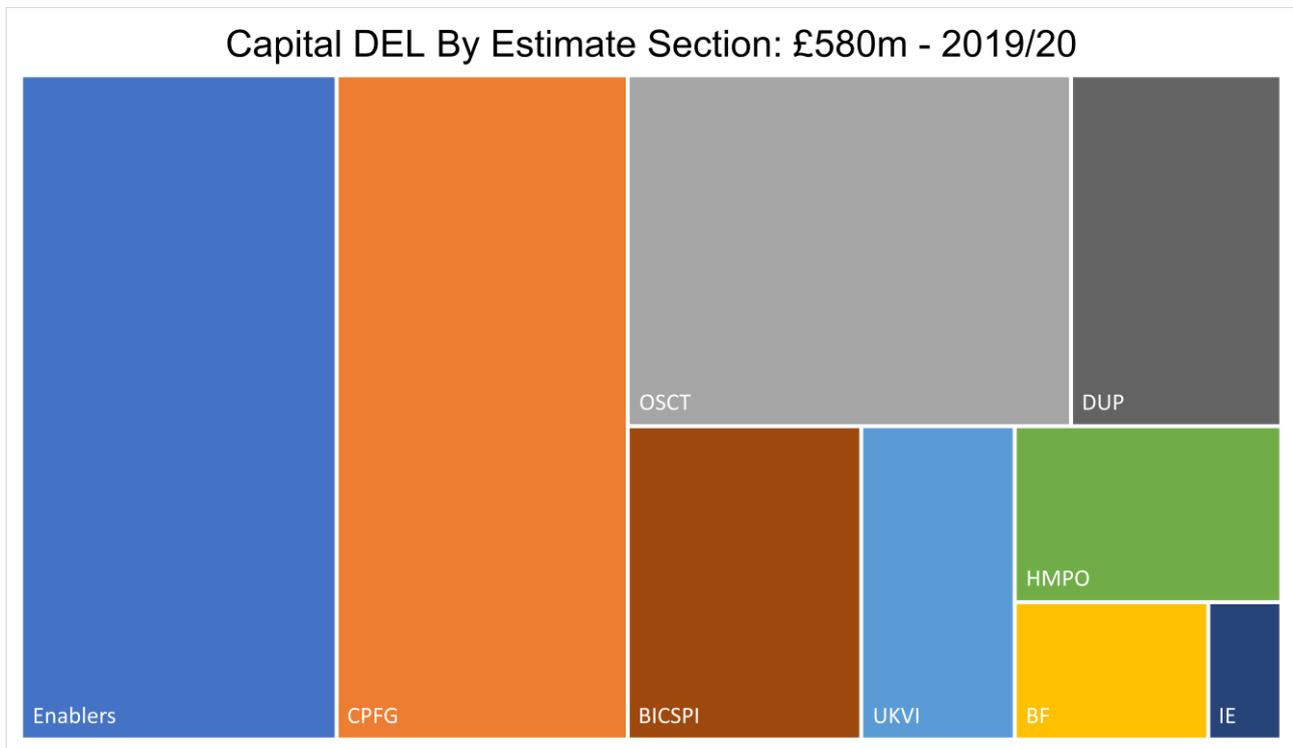
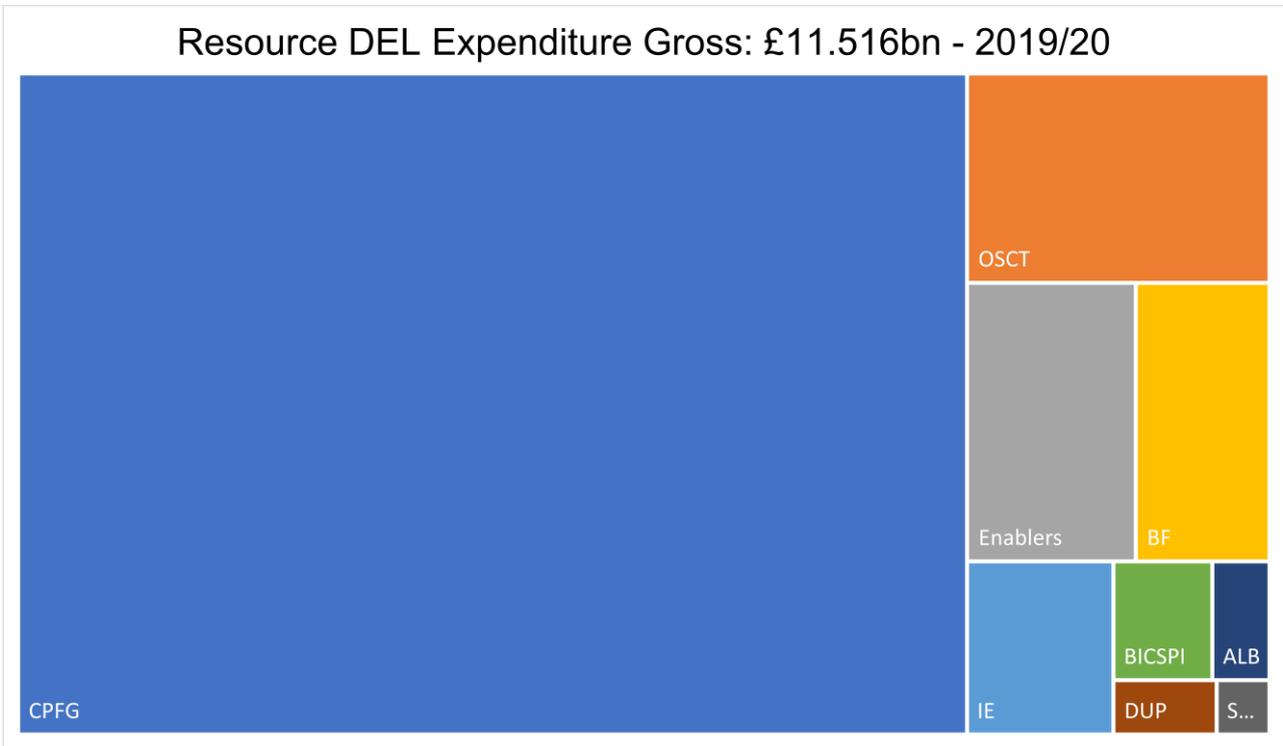
Home Office spending is broken down into several different spending totals, for which Parliament's approval is sought.

The spending totals which Parliament votes are:

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

1.3 Main areas of spending

The graphs below show the main components of the Home Office’s proposed budget for Financial Year 2019/20 included in the latest Main Estimate, and the proportions of funds spent on its main activities. These are shown as Resource DEL and Capital DEL.



Key to the business areas within the graphs:

BF – Border Force

BICSPI – Borders, Immigration, Citizenship System, Policy and International

CPFG – Crime, Policing and Fire Group

DUP - Departmental Unallocated Provision

Enablers – Capabilities and Resource Group, Permanent Secretary Group and Digital, Data and Technology

HMPO – HM Passport Office

IE – Immigration Enforcement

OSCT – Office for Security and Counter Terrorism

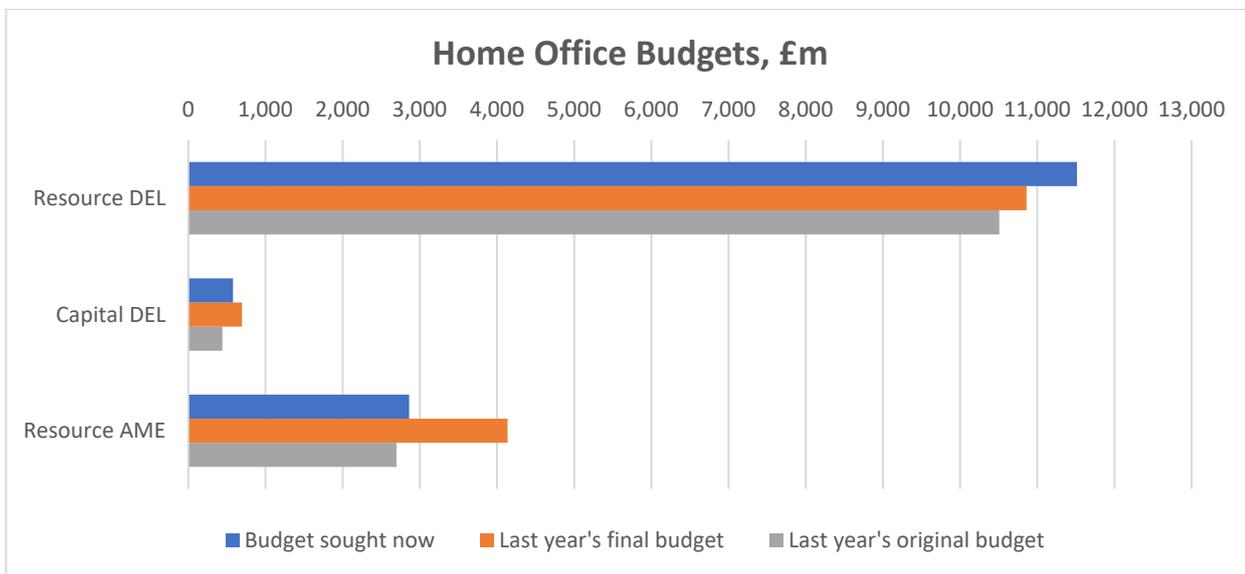
SOCG – Serious Organised Crime Group

UKVI – UK Visas and Immigration

1.4 Comparison of spending totals sought

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

Spending total		Compared to final budget last year		Compared to original budget last year	
		(Supplementary Estimate 2018/19)		(Main Estimate 2018/19)	
Amounts sought this year (Main Estimate 2019/20)		£m	%	£m	%
Resource DEL	11,515.7m	+654.3	+6.0%	+1,006.9	+9.58%
Capital DEL	579.7m	-116.4	-16.7%	+138.5	+31.39%
Resource AME	2,861.7m	-1,274.9	-30.8%	+164.8	+6.11%



1.5 Key drivers of spending changes since last year

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

Resource DEL is forecasting an overall increase of £654.3m (6%) compared to the final 2018/19 budget. The main reasons contributing to this increase are:

1. Funding for EU Exit in 2019/20 has increased by £327.3m.
2. A provision for Windrush and increased Asylum Support in 2019/20 of £250m.
3. Serious Violence Strategy funding in 2019/20 of £80m.

General minor budget movements totalling a reduction of £3m.

Capital DEL is forecasting an overall decrease of £116.4m (16.7%):

The decrease is predominantly due to a resource to capital switch to cover the Emergency Services Mobiles Communications Programme (ESMCP) and other capital expenditure, whereby there is an agreement with HM Treasury to convert at the Spring Supplementary. In 2018/19 £148m was transferred at the Spring Supplementary, and a significant transfer from resource to capital is expected in 2019/20. The amount will be determined later in the year and will be dependent on there being sufficient resource underspend available.

Resource AME is forecasting to decrease by £1,274.9m (30.8%):

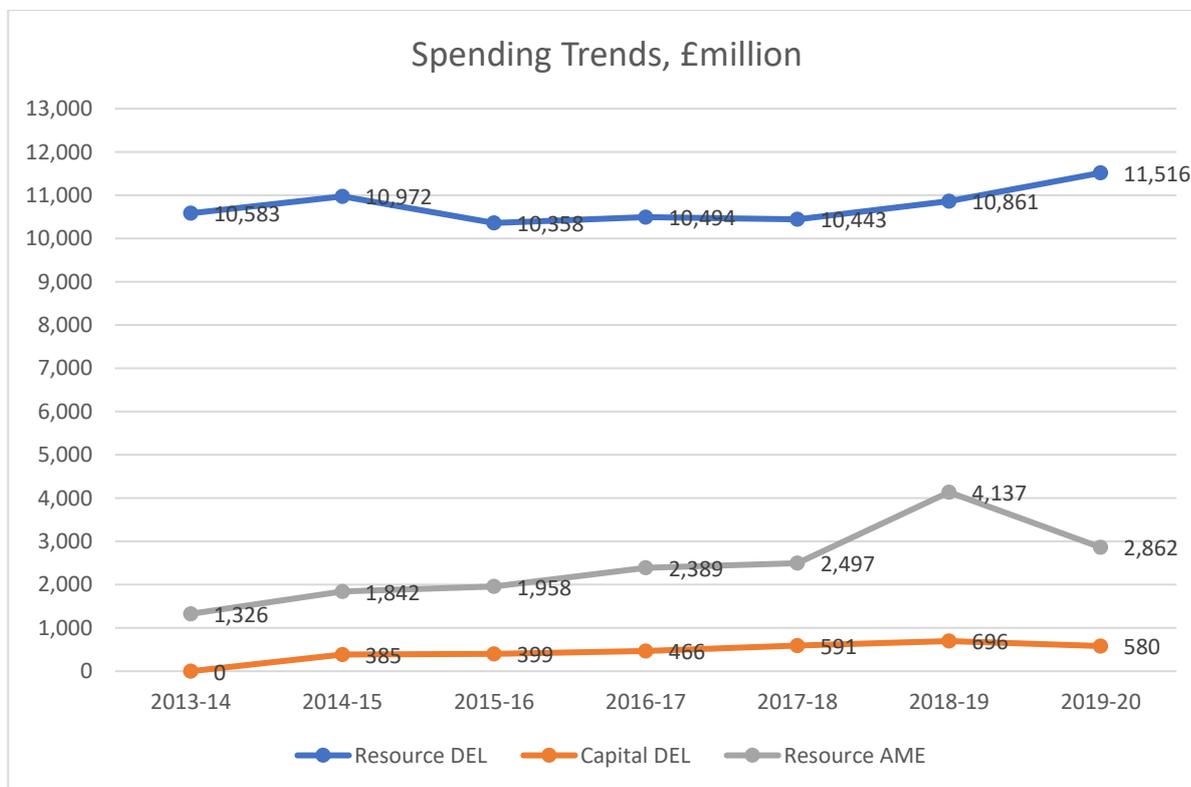
In the 2018/19 Spring Supplementary we increased our AME primarily to cover provisions following updated projections received this year for potential pension liabilities and current litigation cases where a provision has been made. These provisions are currently being audited.

1.6 New policies and programmes; ambit changes

There has been one amendment to the ambit with the inclusion of a statement to highlight expenditure arising from the programme to reform the proceeds of crime and terrorism financing “suspicious activity reporting” regime.

1.7 Spending trends

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



Note 1 – all resource figures include depreciation.

Note 2 – 2013/14 to 2017/18 are as per the Financial Accounts; 2018/19 is per the Supplementary Estimate and 2019/20 as per the Main Estimate.

- Resource DEL has remained relatively stable and varied by 8.8% over seven financial years. The steady increase over the three most recent years primarily relates to EU Exit (£296m in 2018/19).
- Capital DEL has steadily increased since 2014/15. The biggest single increase over the last two years reflects EU Exit.
- Resource AME has been steadily increasing but spiked in 2018/19 due to provisions agreed as part of the Supplementary Estimate, which are currently being audited.

1.8 Administration costs

Administration costs are set to decrease by £10.6m (3.1%) in 2019/20 compared to last year’s final budget.

Spending total Amounts sought this year (Main Estimate 2019/20)		Compared to final budget last year. (Supplementary Estimate 2018/19)		Compared to original budget last year (Main Estimate 2018/19)	
		£m	%	£m	%
Administration costs	£328.2m	-10.6	-3.1%	+8.9	+2.8%

1.9 Funding: Spending Review and Budgets

The levels of DEL funding for the Home Office for 2019/20 are based on plans published in the 2015 Spending Review (SR15). Since the SR15 there has been increased demand on law enforcement and crime prevention, the Home Office has taken on responsibility for fire and rescue services, and Borders, Immigration, Citizenship System, Policy and International is evolving with EU Exit. Details of funding changes since the Spending Review 2015 are set out in Table B.

The Government has made several changes to 2019/20 spending plans, including an announcement in the Spring Statement of £80m additional funding being made available to police forces. This funding is to enable additional capacity to reduce violent crime, including upstream prevention work through Violence Reduction Units.

Additional funds for 2019/20 have been secured as follows:

Law Enforcement - £600m

- £250m Core policing
- £80m Serious Violence Strategy (Knife Crime)
- £116m Fire Pensions
- £154m Police Pension

Asylum Support and Windrush - £250m

EU Exit - £480m

EU Exit funding will be used across the Department to:

- Continue to fund existing commitments made in 2018/19
- Deliver a safe EU Settlement Scheme

- Provide the resilience to keep our Border secure
- Begin developing and delivering the future platforms and technologies for the future immigration system

As ringfenced funding it will be monitored and reported separately throughout the year.

1.10 Other funding announcements

There were no spending announcements made during the year that are not listed in the Main Estimate.

2 Spending detail

2.1 Explanations of changes in spending

Resource DEL

Total voted Resource DEL for financial year 2019/20 is £11,515.7m which is a £654.3m (6%) increase from 2018/19.

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

Subheads	Description	Resource DEL				%	see note number
		£ million		change from last year			
		<i>This year</i> <i>(2019/20 Main Estimates budget sought)</i>	<i>Last year</i> <i>(2018/19 Supp Estimates budget approved)</i>				
A	Crime, Policing and Fire Group Provides leadership to the public safety system, protecting the public from mainstream and domestic harms.	9,235.7	8,657.7	578.0	6.7%		
B	Office for Security and Counter Terrorism Responsible for countering terrorism and to cut serious and organised crime. Their work is based on main workstreams: Prevent: stopping people from becoming terrorists or supporting terrorism and extremism Protect: improving protective security to stop a terrorist attack. Prepare: working to minimise the impact of an attack and to recover from it as quickly as possible. Pursue: investigating and disrupting terrorist attacks.	932.5	897.5	35.0	3.9%		
C	Immigration Enforcement 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.	373.7	392.5	(18.8)	(4.8%)		

D	UK Visas and Immigration It aims to control migration, to deliver world-class customer service and safeguard the vulnerable and host communities	(486.0)	(432.3)	(53.7)	12.4%	1
E	Borders, Immigration, Citizenship System, Policy and International Provides the policy and strategic structure which underpins the rest of the BICS system.	172.9	81.2	91.7	113.0%	2
F	Border Force Responsible for securing the UK border and for controlling migration at ports and airports across the UK and overseas.	547.6	588.0	(40.4)	(6.9%)	
G	HM Passport Office Main purpose is to provide accurate and secure records relating to the provision of passport services and civil registration in England and Wales.	(178.2)	(152.4)	(25.8)	17.0%	3
H	Enablers Functions to support all business areas - includes Capability and Resources Group and Digital, Data and Technology	692.6	748.1	(55.5)	(7.4%)	
I	Arms Length Bodies	100.0	81.1	18.9	23.3%	4
J	European Solidarity Mechanism	0.0	0.0	0.0	0.0%	
K	Departmental Unallocated Provision	82.7	0.0	82.7	0.0%	5
L	Serious Organised Crime Group (SOCG) This incorporates the following: the National Crime Agency (NCA) the Strategic Centre for Organised Crime (SCOC) the Organised and Financial Crime Unit (OFCU) The NCA tackles organised crime, strengthen our borders, fights fraud and cybercrime and protects children and young people. SCOC develops, directs and	42.2	0.0	42.2	0.0%	6

	implements the government's strategic approach to reducing the risk to the UK from organised crime.					
	Total voted and non-voted	11,515.7	10,861.4	654.3	6.0%	

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

1 [UK Visas and Immigration](#)

Resource DEL shown as net income within this Directorate is forecast to increase by £53.7m (12.4%). This is a result of increased fees, increased intake, and additional funding received for EU Exit and Asylum Support. Due to timing, Immigration Health Surcharge (IHS) income of £320m will be received at the Supplementary Estimate.

2 [Borders, Immigration, Citizenship System, Policy and International](#)

Resource DEL spending within this Directorate is forecast to increase by £91.7m (113%) since last year. The increase is due to additional EU Exit funding in 2019/20 to ensure resilience in keeping our border secure.

3 [HM Passport Office](#)

Resource DEL shown as net income within this Directorate is forecast to increase by £25.8m (17%). In March 2018 passport fees increased, and the additional income is being used to support the running costs of the Border, Immigration & Citizenship System (BICS). This is part of the Government's broader objective that the BICS should be paid for by its users rather than by taxpayers. A new approach to change funding has also been introduced, where significant amounts are now being held centrally as opposed to previously being allocated to business areas.

4 [Arms Length Bodies](#)

Resource DEL net spending within this Directorate is forecast to increase by £18.9m (23.3%) since last year. This is due to Disclosure and Barring Service's reduced income stream in 2019/20.

5 [Departmental Unallocated Provision \(DUP\)](#)

The majority of funding shown within the DUP relates to funding for Pension contribution increases which will be allocated out to the Business Areas in-year.

6 [Serious Organised Crime Group](#)

Resource DEL spending within this Directorate is forecast to increase by £42.2m since last year. This directorate was created part way through 2018/19 and the 2019/20 budget reflects the first delegated annual budget.

Capital DEL

Total voted Capital DEL for financial year 2019/20 is £579.7m which is a £116.4m (16.7%) decrease from 2018/19.

The table below shows how spending plans for Capital DEL compare with last year.

Subheads	Description	Capital DEL				see note number
		£ million		%		
		<i>This year (2019/20 Main Estimates budget sought)</i>	<i>Last year (2018/19 Supp Estimates budget approved)</i>	change from last year		
A	Crime, Policing and Fire Group Provides leadership to the public safety system, protecting the public from mainstream and domestic harms.	133.9	277.0	(143.1)	(51.7%)	7
B	Office for Security and Counter Terrorism Responsible for countering terrorism and to cut serious and organised crime. Their work is based on main workstreams: Prevent: stopping people from becoming terrorists or supporting terrorism and extremism Protect: improving protective security to stop a terrorist attack. Prepare: working to minimise the impact of an attack and to recover from it as quickly as possible. Pursue: investigating and disrupting terrorist attacks.	107.7	142.8	(35.1)	(24.6%)	8
C	Immigration Enforcement 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.	7.0	14.2	(7.3)	(51.1%)	
D	UK Visas and Immigration It aims to control migration, to deliver world-class customer service and safeguard the vulnerable and host communities	33.3	57.8	(24.5)	(42.4%)	9
E	Borders, Immigration, Citizenship System, Policy and International Provides the policy and strategic structure which underpins the rest of the BICS system.	50.7	5.7	45.0	795.1%	10

F	Border Force Responsible for securing the UK border and for controlling migration at ports and airports across the UK and overseas.	18.4	62.9	(44.5)	(70.7%)	11
G	HM Passport Office Main purpose is to provide accurate and secure records relating to the provision of passport services and civil registration in England and Wales.	32.5	39.0	(6.5)	(16.7%)	
H	Enablers Functions to support all business areas - includes Capability and Resources Group and Digital, Data and Technology.	145.2	96.7	48.5	50.2%	12
I	Arms Length Bodies	0.0	0.0	0.0	0.0%	
J	European Solidarity Mechanism	0.0	0.0	0.0	0.0%	
K	Departmental Unallocated Provision	51.1	0.0	51.1	0.0%	13
L	Serious Organised Crime Group (SOCG) This incorporates the following: the National Crime Agency (NCA) the Strategic Centre for Organised Crime (SCOC) the Organised and Financial Crime Unit (OFCU) The NCA tackles organised crime, strengthen our borders, fights fraud and cybercrime and protects children and young people. SCOC develops, directs and implements the government's strategic approach to reducing the risk to the UK from organised crime.	0.0	0.0	0.0	0.0%	
	Total voted and non-voted	579.7	696.1	(116.4)	(16.7%)	

Differences of more than 10% which are more than £10 million are explained below.

7 Crime, Policing and Fire Group

Capital spending within this Directorate is forecast to decrease by £143.1m (51.7%). The decrease represents the Resource to Capital switch, which happens at the Supplementary Estimates each year. The 2018/19 budgets included the switch for that year of £120m, whereas the 2019/20 switch from Resource to Capital will be reflected following the 2019/20 Supplementary Estimates.

8 Office for Security and Counter Terrorism

Capital spending within this Directorate is forecast to decrease by £35.1m (24.6%). This predominantly relates to transfers and contributions to the Department for Transport Future Aviation Security Solutions programme.

9 UK Visas and Immigration

Capital spending within this Directorate is forecast to decrease by £24.5m (42.4%). This is due to a new approach where change funding for everything other than major programmes will be held centrally in Borders, Immigration, Citizenship System, Policy and International (BICSPI) in 2019/20. Previously, capital funding was not held centrally, but was allocated to business areas. See note 11 regarding the increase in BICSPI.

10 Borders, Immigration, Citizenship System, Policy and International

Capital spending within this Directorate is forecast to increase by £45.0m (795.1%). Included is funding to deliver the Centre for Applied Science and Technology (CAST) merger with the Ministry of Defence. Also reflected is a new approach where change funding for everything other than major programmes will be held centrally in this Directorate for 2019/20. This was previously allocated to individual business areas.

11 Border Force

Capital spending within this Directorate is forecast to decrease by £44.5m (70.7%). This is due to a new approach where change funding for everything other than major programmes will be held centrally in Borders, Immigration, Citizenship System, Policy and International (BICSPI) in 2019/20. Previously, capital funding was not held centrally, but was allocated to business areas. See note 11 regarding the increase in BICSPI.

12 Enablers

Capital spending within this DG is forecast to increase by £48.5m (50.2%). The increase includes funding for science and innovation equipment and replacement of the Security, Science and Innovation (SSI) e-licensing system.

13 Departmental Unallocated Provision (DUP)

Capital funding shown within the DUP will be fully disaggregated to Business Areas in-year at the Supplementary Estimate.

Resource AME

Total voted Resource AME for financial year 2019/20 is £2,861.7m which is a £1,274.9m (30.8%) decrease from 2018/19.

The table below shows how spending plans for Resource AME compare with last year.

Subheads	Description	Resource AME				see note number
		£ million		%		
		<i>This year (2019/20 Main Estimates budget sought)</i>	<i>Last year (2018/19 Supp Estimates budget approved)</i>	change from last year		
N	AME charges relate to police and fire pension costs.	4.9	1,229.9	(1,225.0)	(99.6%)	14
O	Police and Fire Superannuation. This is part of the Crime, Police, and Fire Group.	2,856.8	2,906.7	(49.9)	(1.7%)	
P	AME Charges Arms Length Bodies (Net)	0.0	0.0	0.0	0.0%	
	Total voted and non-voted	2,861.7	4,136.6	(1,274.9)	(30.8%)	

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

14 Police and fire pension costs

Resource AME spending is forecast to decrease by £1,225.0m (99.6%). In 2018/19 the Home Office increased its provisions following updated projections received this year for potential pension liabilities and current litigation cases where a provision has been made.

2.2 Restructuring

The Home Office has restructured and transferred responsibility for the Government Equalities Office and the Equality and Human Rights Commission to the Department for International Development.

This year (2019/20 Main Estimate budget sought)	RDEL £m	CDEL £m	Last year (2018/19 Supplementary Estimate budget approved)	RDEL £m	CDEL £m	Last year (2018/19 Main Estimate budget approved)	RDEL £m	CDEL £m
Government Equalities Office	0	0	Government Equalities Office	0	0	Government Equalities Office	38	0
Equality and Human Rights Commission	0	0	Equality and Human Rights Commission	0	0	Equality and Human Rights Commission	37	1
New like for like total	0	0		0	0		75	1.04

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.

Ring fenced budgets Amounts sought this year (Main Estimate 2019/20)	Compared to final budget last year (Supplementary Estimate 2018/19)			Compared to original budget last year (Main Estimate 2018/19)	
	£m	£m	%	£m	%
Counter Terrorism Ringfence	914.0	676.4	135.1%	605.4	151.0%
Official Development Assistance	409.0	393.2	104.0%	407.0	100.5%
EU Exit	480.0	792.0	60.6%	397.0	120.9%
Police Ringfence	8,644.0	8,414.0	102.7%	8,414.0	102.7%
o/w Police Transformation	175.0	146.0	119.9%	146.0	119.9%
Conflict, Stability and Security Fund	26.0	35.0	74.4%	18.3	142.0%
Depreciation	257.0	301.7	85.2%	301.7	85.2%
Total	10,730.0	10,612.3	101.1%	10,143.4	105.8%

2.4 Changes to contingent liabilities

The Daniel Morgan Independent Panel (DMIP) was set up by the Home Secretary in 2013 to shine a light on the 1987 murder of Daniel Morgan, its background and the handling of the case. A contingent liability has been approved in principle by HMT for the purpose of indemnifying current and former members of the Panel and any person engaged at any time to provide assistance to the Panel, against any civil liability for any act done or omission made in good faith, in the execution of his or her duties, or in the purported execution of his or her duties. As is normal practice, before any liability of this kind is incurred, Parliament will be notified via a departmental Minute, allowing fourteen parliamentary sitting days for members to raise objections in the normal way.

As this process has not happened, the contingent liability will be removed at the 2019/20 Supplementary Estimate unless the above described process has been completed.

3 Priorities and performance

3.1 How spending relates to objectives

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

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

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

3.2 Measures of performance against each priority

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

Improve public safety and security

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

Strengthen the border, immigration and citizenship system

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

Maximise the benefits of the United Kingdom leaving the European Union

- EU settlement scheme

Improve corporate services

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

3.3 Commentary on steps being taken to address performance issues

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

The Home Office has responded to the report on Financial Sustainability of the Police and will follow up at a later point to inform the committee how work on assessing demand is developing. The Home Secretary has commissioned a lessons learned review into the events leading up to Windrush. The Home Office is taking a range of steps that will strengthen the response to modern slavery, including the launch in April of a new single, expert unit (the Single Competent Authority) for National Referral Mechanism decision-making, introducing an independent inspection regime for safehouses, and action to increase business compliance with Transparency in Supply Chains legislation.

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

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

3.4 Major projects

The department is currently responsible for the implementation of 11 Major Programmes that appear on the Government's Major Project's Portfolio. Details are as follows:

1. Asylum Accommodation and Support Transformation (AAST)

The project delivers an asylum accommodation and support model that will ensure the safety and security of service users and their host communities as well as representing value for money for the UK Government.

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

All seven regional contracts were formally awarded on 8th January 2019 in addition to the Advise, Issue Reporting and Eligibility Services (AIRE) contract. The project remains on track to deliver in September 2019.

2. Cyclamen

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

Details on funding and timing are exempt from publication under Sections 24 (National Security) and 31(1) (Law Enforcement) of the Freedom of Information Act (2000).

3. Digital Services at the Border (DSaB)

The project will deliver digital services that will provide systems capable of transforming the way that Border Force and its partners operate.

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

The programme was scheduled to end 31st March 2019 but is currently under review. The programme plans to transition Advanced Freight Targeting Capability (AFTC) to BAU and Advance Border Control (ABC) in to Beta during 2019/20 and live service during 2020/21.

4. Disclosure and Barring Service (DBS) Programme

The DBS Programme was set up in 2012 by the Home Office under the auspices of the 2012 Business Case, which was later updated in 2014. The Business Case was established to deliver: the establishment of DBS; procurement of new service provisions; the Update Service; delivery of the modernisation programme and incorporated the full operating cost of DBS for the last six years.

The Business Case ended 31 March 2019 and the Updated Service was launched 2013, and whilst the first phase of modernisation was delivered in September 2017 (for Barring and Basic disclosures) the decision was taken in September 2018 not to proceed with the full roll out of the modernised solution.

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

Since DBS was established it has increased workload by 78% with only increased costs of 3%. The Programme is due to close in May 2019.

5. DBS Service Transition Programme

A new Service Transition Programme has been established to procure a replacement of the services currently supplied by Tata Consultancy Services (TCS).

6. 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 to meet the public safety requirements for coverage, functionality, availability and security.

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

The Programme is in the final stage of undergoing a reset, adopting an approach of incremental product delivery to meet the emergency services requirement of Emergency Services Network (ESN). Incremental versions of the product are being released during 2019 with the final version due in late 2020.

The Programme is currently due to complete in December 2022.

7. Home Office Biometrics (HOB) Programme

Home Office wide convergence programme for biometrics within Government, improving border security, law enforcement and intelligence.

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

The programme is currently planned to close in September 2021.

8. Immigration Platform Technologies (IPT) Programme

Will deliver the technology and information systems to support the immigration service now and in the future. It is the primary vehicle to modernise immigration IT and decommission legacy systems.

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

The programme was due to complete in March 2019. An extension has been agreed and the programme is now due to be completed in March 2020.

9. Metis

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

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

Post contract award the programme is working with Accenture which has delivered Finance functionality and is now working on completion of HR & Payroll functionality this financial year.

10. National Law Enforcement Data Programme (NLEDP)

Will replace the current ageing Police National Computer (PNC) and Police National Database (PND) systems with one modernised solution: the Law Enforcement Data Service (LEDS). This will create a cheaper, more flexible IT infrastructure that will provide better information and link more data between law enforcement and public protection agencies.

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

NLEDP has recently reset the programme. The programme is looking to deliver incrementally, enabling PNC and PND to be decommissioned during 2022 and 2023 respectively.

11. Technology Platforms for Tomorrow (TPT)

Will facilitate an exit from the overarching Fujitsu IT2000 contract. To replace these contracted services through modernisation of enterprise-wide user services; cost reduction in the disaggregation and replacement of single supplier contract with appropriate service components.

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

The HO contract for its corporate technology managed services expired in April 2018 following an extension. A further extension was negotiated in October 2018. The programme is working toward migrating user services, email and file data away from the current infrastructure is expected to conclude in 2019/20, all remaining services within the IT2000 contract cease in April 2020.

Note: The Major Projects Authority reports on delivery of major projects annually. Its latest report on GMPP projects can be found [here](#). The next publication is expected in June 2019 with work ongoing to collect and assure the latest data set.

4. Other information

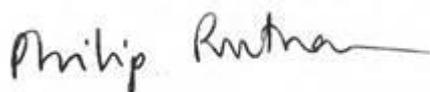
4.1 Additional specific information required by the select committee

No further information requested.

5. Accounting Officer Approval

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

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



Philip Rutnam

Accounting Officer

Permanent Secretary

Home Office

May 2019