

Main Estimates Memorandum (2024/25) for the Home Office

1 Overview

The Main Estimates were prepared during the General Election campaign and as such the priority outcomes and a number of measures referenced throughout this memorandum were set in the previous Parliament, under the previous Government. These are likely to be subject to change and revision ahead of the Supplementary Estimates.

1.1 Objectives

The priority outcomes included are those agreed in 2023/24 by the then Home Secretary. Measures for 2024/25 have yet to be agreed but we will look to revise these in time for the Supplementary Estimates process.

The Home Office is at the frontier of keeping the UK safe and secure, delivering services that make a real difference to the public.

The following are the priority outcomes for the previous elected government for 2023/24:

1. Reducing crime.
2. Strengthening homeland security.
3. Legal migration and the border.
4. Tackling illegal migration.

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.

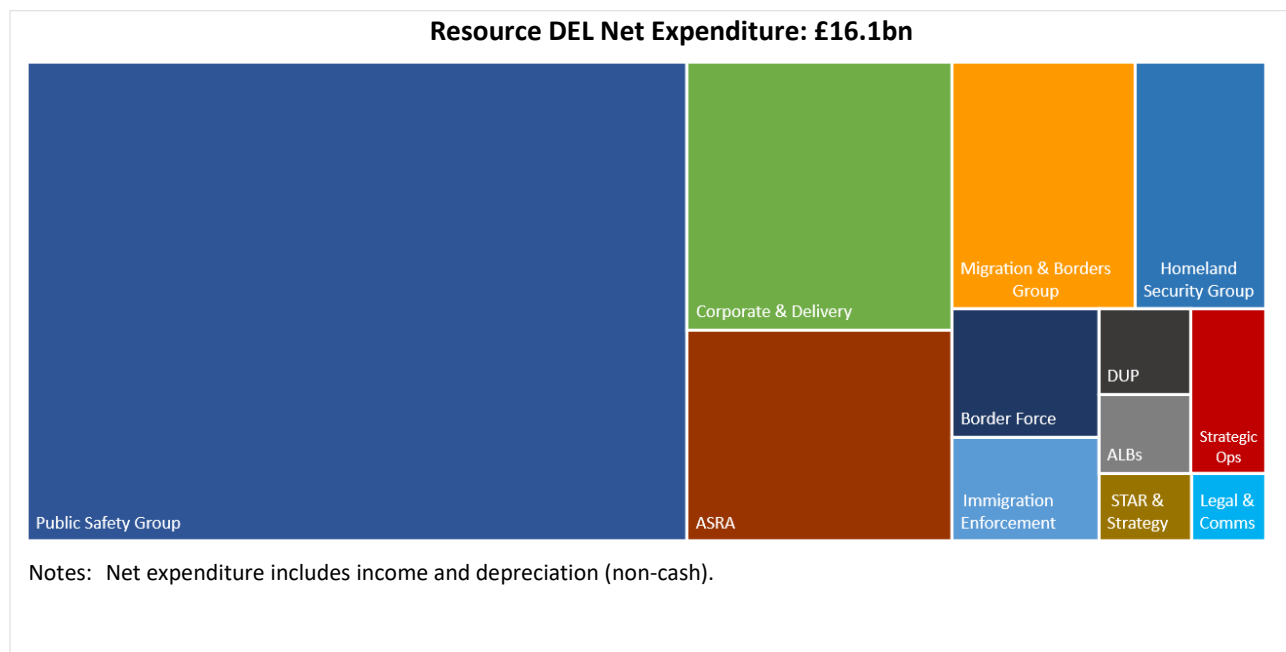
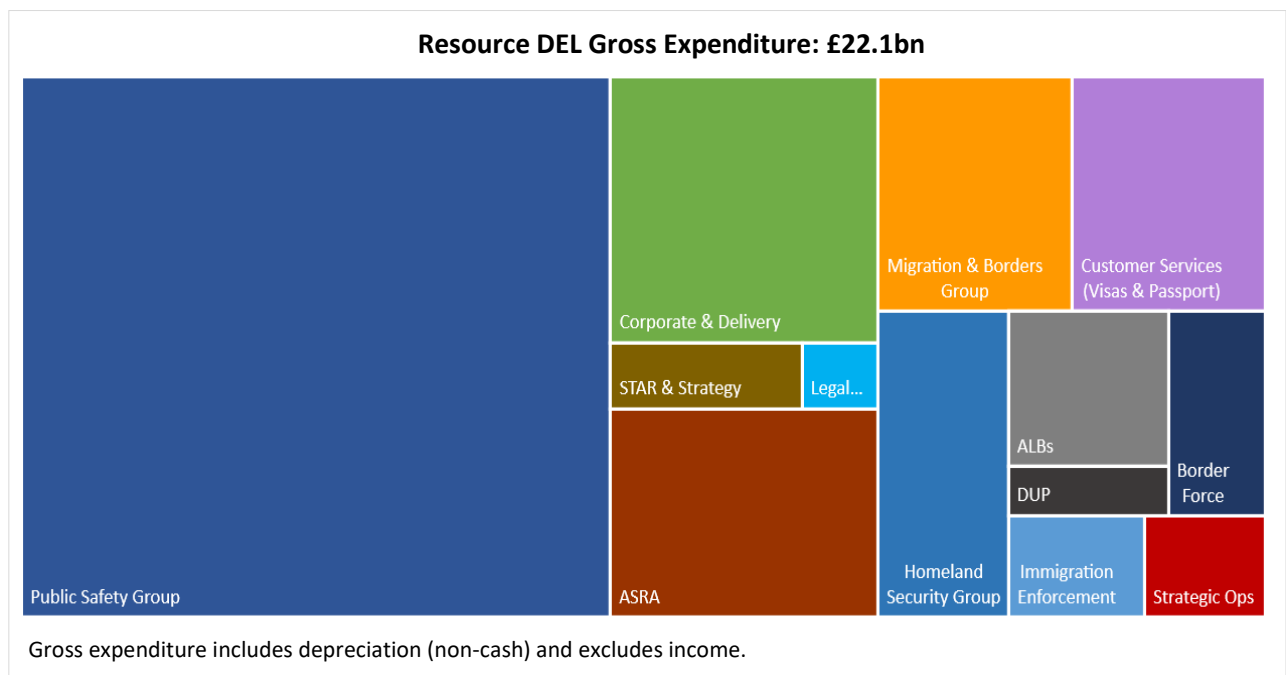
The spending totals which Parliament votes are:

- 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.

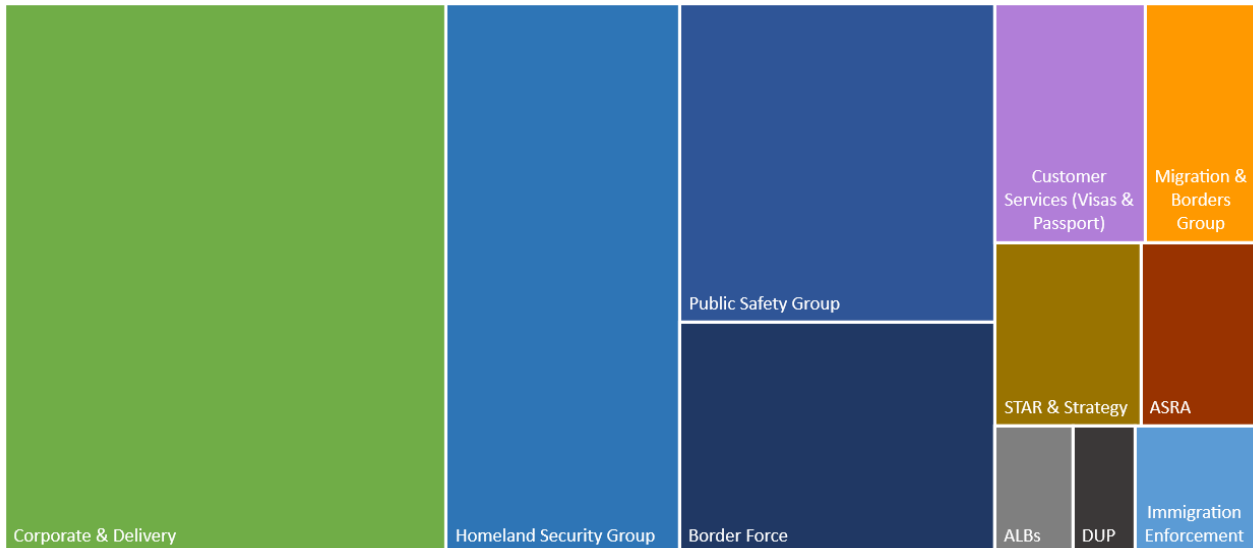
In addition, Parliament votes a net cash requirement, designed to cover the elements of the above budgets which require the Home Office to pay out cash in year.

1.3 Main areas of spending

The charts below show the main components of the Home Office’s proposed budget for the financial year 2024/25 after taking account of the latest Main Estimates, and the proportions of funds spent on its main activities. These are shown as Resource DEL and Capital DEL.



Capital DEL Net Expenditure: £0.9bn



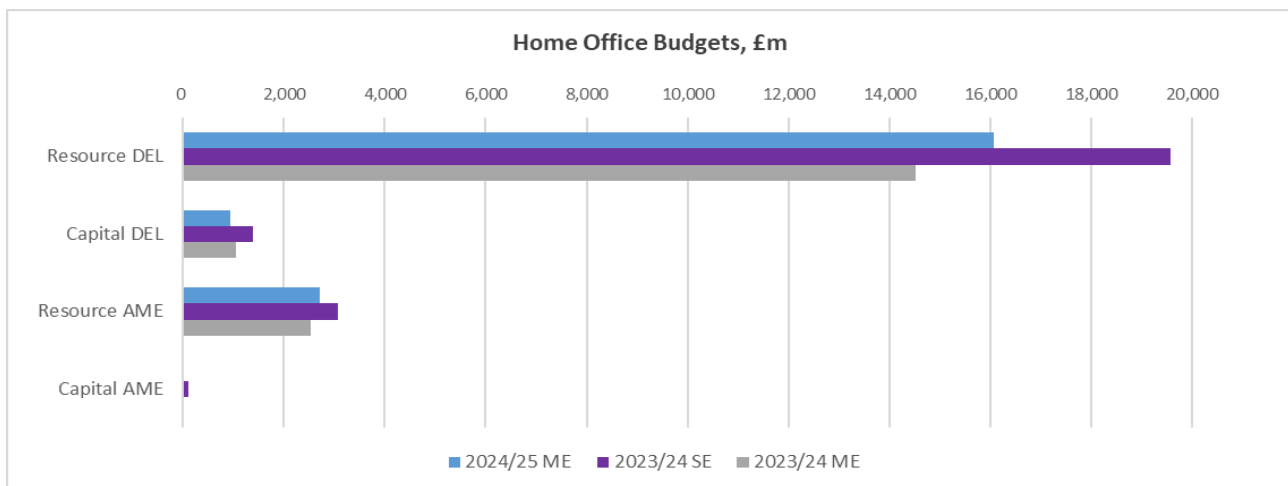
Key to Business Areas:

- 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 Main Estimates compared with last year.

Spending total	Amounts sought this year (Main Estimates 2024/25)		Compared to final budget last year (2023/24 Supplementary Estimates)		Compared to original budget last year (2023/24 Main Estimates)	
	£m		£m	%	£m	%
Resource DEL	16,057.0		-3,507.5	-17.9	+1,531.6	+9.0%
Capital DEL	931.1		-468.7	-33.5	-131.8	-14.2%
Resource AME	2,717.7		-346.3	-11.3	+183.5	+8.9%
Capital AME	0.0		-110.0	-100.0	0.0	0.0%



1.5 Key drivers of spending changes since last year

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

Resource DEL

Resource DEL reduced by £3.5bn (17.9%) since the last Supplementary Estimates. This is primarily due to additional Reserves (£5.9bn) for expenditure not covered in the SR21 Settlement which was funded by HM Treasury during the 2023/24 Supplementary Estimates. The large proportion of this is not baselined in the Main Estimates. Additional funding in the Supplementary Estimates was mainly provided to:

- Alleviate pressures within the asylum system. This included planned activities to tackle illegal migration and funding for the underlying costs of supporting asylum seekers.
- Support the Afghanistan Resettlement Scheme which was not included in the SR21 Settlement.
- Tackle money laundering and help deliver the reforms committed to in the 2019 Economic Crime Plan.

In the case of asylum, additional funding of £1.5bn has been agreed at Main Estimate. This is not sufficient to support those currently in the asylum system. Further funding for asylum and for the other areas set out above in 2024/25 will be finalised in-year and transferred at this year's Supplementary Estimates.

These reductions are partially offset by uplifts in the overall budget for International Financial Reporting Standards 16 (IFRS16) depreciation (non-cash), pension funding for the Police Force and Fire Services relating to Superannuation Contributions Adjusted for Past Experience (SCAPE). The following significant transfers to and from the Home Office and Other Government Departments are also included:

- £15.7m was received from the Ministry of Defence (MoD) and £1.5m from the Foreign Commonwealth and Development Office (FCDO) for National Cyber Security Programmes.
- £11.5m was received from Department for Transport (DFT) for Joint Maritime Security Centre (JMSC).
- £1,315.6m was provided to the Department of Health and Social Care (DHSC) and the Devolved Administrations (Scottish Government, Welsh Government & Northern Ireland Executive) for the Immigration Health Surcharge (IHS). A further £10.0m was provided to Department for Health and Social Care (DHSC) for Healthcare for Detainees (NHS).
- £115.0m was provided to the Department for Levelling Up, Housing and Communities (DLUHC) for pensions within the Fire Services and the Home Office received £10.2m for Regional Control Centres & Building Safety Regulator funding within the Fire Services.
- £50.0m was provided to the Foreign Commonwealth and Development Office (FCDO) for Platform costs and the Home Office received £27.2m of UK Integrated Security Fund (UKISF) formerly known as Conflict Stability and Security Fund (CSSF) for various programmes.
- £31.3m was provided to the National Crime Agency (NCA) for various NCA programmes.
- £27.5m was provided to the Security and Intelligence Agencies (SIA), this included £16.1m for Digital Communications Capabilities (DCC), £3.2m for Fraud Prevention, £4.3m for Child Sexual Abuse Strategy and a few other small value transfers.
- £21.7m was provided to the Ministry of Justice (MoJ), this included £9.9m for Controlling and Coercive Behaviours, £4.2m for Offensive Weapons Act 2019, £4.0m for pre charge bail and funding for other smaller value transfers. £6.4m funding was received for Prevent Desistance and Disengagement Programme and for the Estates Management Team.

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

Capital DEL

Since the last Supplementary Estimates, there has been a reduction in the Capital DEL funding of £468.7m (33.5%). 2023/24 Supplementary Estimates included additional Reserves which have not been baselined in this Estimate, these included:

- Funding to tackle illegal migration such as implementation of the Illegal Migration Strategy, spend on large alternative asylum accommodation sites and investment for the Immigration Detention Estates (£130.0m).
- Currency switches to Capital DEL for the Police Transformation Programmes and capital investments within the Migration and Border Systems (£148.2m).

Additional funding for 2024/25 will be finalised in-year and transferred at this year's Supplementary Estimates and the following budget transfers were made to Other Government Departments:

- £12.8m was provided to the National Crime Agency (NCA) from the Home Office, of which £9.5m was for NCA programmes and £3.3m was for Joint International Crime Centre (was JOM).
- £11.8m was provided to the Security and Intelligence Agencies (SIA) for Digital Communications Capabilities (DCC), and £1.7m was received from them to the Home Office for Protect and Prepare, CBRNE (Chemical, Biological, Radiological, Nuclear, and high yield Explosives) Science and Technology (PPCS).

These reductions are partially offset by an uplift in the overall budget for International Financial Reporting Standards 16 (IFRS16).

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

Resource AME

The 2024/25 Main Estimates represents a £346.3m (11.3%) reduction compared to the 2023/24 Supplementary Estimates. This is mainly due to additional funding provided for an increase in Police and Fire pensions charges which was not baselined in this Estimate. There is greater than usual volatility for AME forecasts due to the expected number of retirements and Immediate Detriment (ID) cases linked to the McCloud/Sergeant litigations.

Capital AME

The 2024/25 Main Estimates represents a £110.0m reduction compared to the last Supplementary Estimates. This has been driven by an accounting adjustment which was created in 2023/24 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 in at the commencement of the term.

1.6 New policies and programmes; Ambit changes

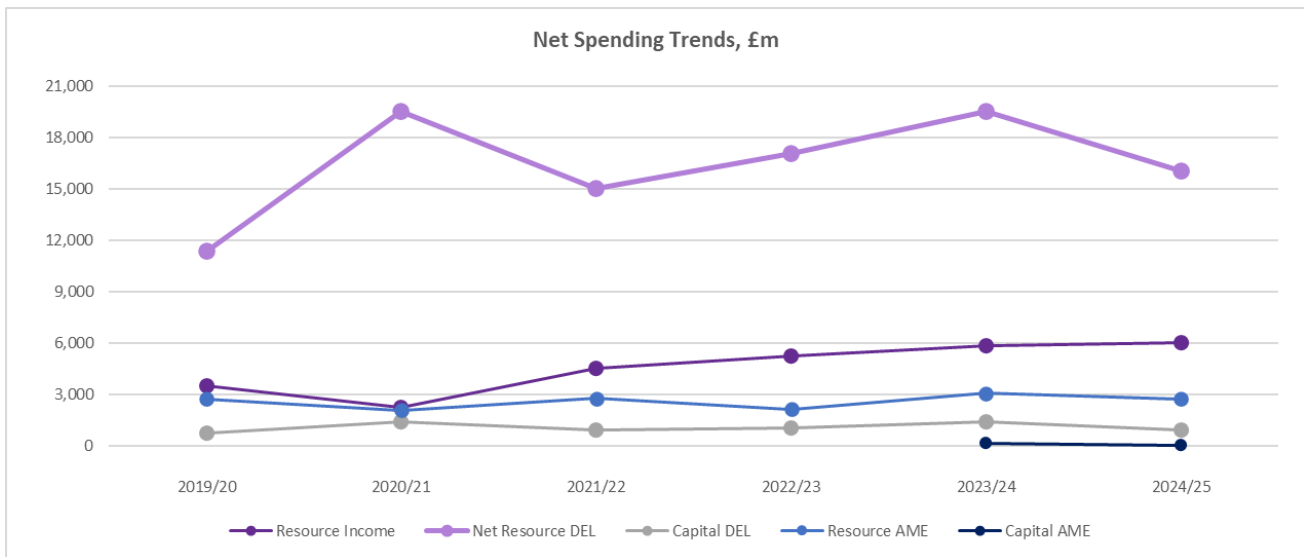
Since the Supplementary Estimates there have been no new policies or programmes, however, the following programmes were concluded since the last Estimate and have been removed from the Major Projects list:

- Police Uplift Programme
- Suspicious Activity Reports (SARs) Reform

There is an addition to the Ambit for retaining receipts in respect of compensation claims.

1.7 Spending trends

The chart below shows overall net spending trends over a period of six financial years, up to the end of the SR21 Settlement period 2024/25.



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

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

- The decrease in Resource DEL from the last Estimate mainly relates to:
 - Additional funding received to alleviate pressures within the asylum system, tackle illegal migration and fund the Afghanistan Resettlement Schemes. Funding for the current financial year will be confirmed in-year.
 - The above is partially offset with new and additional funding received.
 - Increased income since the Covid-19 pandemic mainly relates to recent fee increases to visas and passports.
- Other increases in Resource DEL since 2019/20 relate to:
 - Asylum costs have increased significantly due to unprecedented levels of arrivals, primarily through small boats. Of the asylum-seekers arriving, more are seeking Government support. We have also seen market accommodation costs increase. Additional support to tackle illegal migration including Official Development Aid (ODA) funding to help mitigate pressures arising from these activities were included since 2022/23.
 - Fall in income due to the impact of the Covid-19 pandemic on travel.
 - Preparations for exiting the EU and investing in border or law enforcement systems during the post-transition period.

- Over the last 3 financial years there have been budget increases to fund the recruitment of 20,000 police officers.
- Investment in Counter Terrorism.
- Capital DEL has steadily increased since 2019/20, this relates to:
 - Investment in the Home Office’s systems and infrastructure to meet the requirements of new border controls and funding for the Future Border Immigration System (FBIS) programme and accommodation centres.
 - Funding to accommodate changes in the accounting treatment of leases under International Financial Reporting Standards 16 (IFRS16).
 - Funding for EU Transition preparations until 2020/21.
- AME charges are primarily for the Police and Fire Pensions and the creation of or increases to provisions for future liabilities. As liabilities fall, they are scored as DEL. Typically, provisions are reviewed and adjusted as part of the Supplementary Estimates process. There is greater than usual volatility for AME forecasts due to expected number of retirements and Immediate Detriment (ID) cases linked to the McCloud/Sergeant litigations.

1.8 Administration costs

Administration costs have reduced by £90.0m (19.7%) at the 2024/25 Main Estimates compared to last year’s Supplementary Estimates, mainly due to:

- A reduction in the Administration SR21 baseline.
- Additional one-off funding received for Depreciation which is not included in the baseline.
- Reserve claims for tackling illegal migration and programme to administration switches for increased inflationary costs which are not included and will be discussed and finalised for the 2024/25 Supplementary Estimates.

The above is offset with several smaller value transfers between the Home Office and Other Government Departments.

Spending total Amounts sought this year (Main Estimates 2024/25)		Compared to final budget last year (2023/24 Supplementary Estimates)			Compared to original budget last year (2023/24 Main Estimates)	
	£m	£m	%	£m	%	
Administration costs	365.7	-90.0	-19.7	-5.1	-1.3	

1.9 Funding: Spending Review and Budgets

Detailed movement of the changes since the conclusion of the SR21 are outlined in **Table B** (provided separately). The table below contains a list of transfers between Home Office and HM Treasury included in this Estimate.

Additional new money awarded and surrendered since SR2021	Admin	Prog	Resource DEL	Capital DEL
IFRS 16 Non Ringfence	0.0	0.0	0.0	256.9
IFRS 16 Ringfence (Depreciation)	0.0	75.4	75.4	0.0
IFRS 16 Non Ringfence (net Surrender)	0.0	-66.4	-66.4	0.0
Ringfence (changes from FY 2022-23 Depreciation exercise)	4.8	274.1	278.9	0.0
Barnett Funding Shortfall (Surrender)	0.0	-28.8	-28.8	0.0
National Insurance Contribution (Surrender)	0.0	-126.7	-126.7	0.0
Asylum Support Funding	0.0	1,500.0	1,500.0	0.0
Superannuation Contributions Adjusted for Past Experience (SCAPE)	0.0	377.6	377.6	0.0
Funding for Police and Fire Pensions				
Shared Outcomes Fund (combatting drugs and wastewater analysis project)	0.1	2.0	2.1	0.0
Women's Aid Flexible Fund	0.0	1.5	1.5	0.0
Budget 2024 Subtotal	4.9	2,008.7	2,013.6	256.9

1.10 Other funding announcements

The Home Office has secured additional funding for the following which will now be provided in the 2024/25 Supplementary Estimates to:

- Tackle economic crime as announced in the 2020 Budget.
- Implement the measures set out by the previous Prime Minister to tackle illegal migration as announced in December 2022.
- Tackle anti-social behaviour (ASB) as set out by the previous Prime Minister in March 2023.

2 Spending detail

2.1 Explanations of changes in spending

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

The Missions incorporates:

- A. Public Safety Group (PSG)** - provides leadership to the public safety system, protecting the public from mainstream and domestic harms.
- B. Homeland Security Group (HSG)** - responsible for the government's strategy, policy and legislation relating to national security threats and crisis response.
- C. Migration and Borders Group (M&B)** – 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** – oversight of the Department's work 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 (BF)** - 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 (IE)** – tackles illegal migration, remove those with no right to be here, and protect the vulnerable.
- I. Corporate & Delivery (C&D)** – 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** – makes clear Home Office strategy; and uses its experience and expertise to drive the delivery of Home Office outcomes and other priorities working 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)**
- P. Departmental Unallocated Provision (DUP)**

Resource DEL

Total voted Resource DEL for the financial year 2024/25 is £16.1bn which is a £3.5bn (17.9%) decrease from the 2023/24 Supplementary Estimates.

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

Subhead	Description	Resource DEL				See note number
		This year (2024/25 Main Estimates budget sought)	Final budget last year (2023/24 Supplementary Estimates budget approved)	Change from last year		
		£m	£m	£m	%	
A, B, C, D	Missions: Public Safety Group, Homeland Security Group, Migrations & Borders Group, Strategic Operations for Illegal Migration	14,084.1	13,479.4	604.7	4.5	1
E, F, G, H	Capabilities: Operations (Visas & Passports), Asylum Support Resettlement & Accommodation, Border Force, Immigration and Enforcement	-242.8	3,950.5	-4,193.3	-106.1	2
I, J, M, N	Capabilities: Enabling Functions	1,786.4	1,891.1	-104.7	-5.5	3
K, L	Strategy and Science, Technology, Analysis & Research	113.0	116.0	-3.0	-2.6	4
O	Arm's Length Bodies	121.4	127.5	-6.1	-4.8	5
P	Departmental Unallocated Provision	194.9	0.0	194.9	0.0	6
	Total voted and non-voted	16,057.0	19,564.5	-3,507.5	-17.9	

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 additional funding is included in the Main Estimates:

- HM Treasury provided funding for Superannuation Contributions Adjusted for Past Experience (SCAPE) Police and Fire Pensions (£377.6m).
- UK Integrated Security Fund (UKISF) formerly known as the Conflict, Stability and Security Fund (CSSF) from the Foreign Commonwealth and Development Office (£22.5m).
- National Cyber Security Programme funding (15.7m) from Ministry of Defence (MoD) and Foreign Commonwealth and Development Office (£1.5m).

These increases are offset by transfers to:

- Department for Levelling Up, Housing and Communities (DLUHC) for pensions for the Fire Services (£115.0m).
- Security and Intelligence Agencies (SIA) for Digital Communications Capabilities (DCC) (£16.1m).
- Ministry of Justice (MoJ) for Pre-Charge Bail (£4.0m).
- National Crime Agency (NCA) for the Joint International Crime Centre (£11.5m).

Furthermore, smaller value transfers between the Home Office and Other Government Departments, along with internal transfers with other Subheads are also included.

Reserve funding received at 2023/24 Supplementary Estimates including tackling illegal migration, Economic Crime Levy, Anti-Social Behaviour; and Resource to Capital DEL switches agreed, are not baselined for this Estimate. These will be finalised as part of this year's Supplementary Estimates process.

2. Capabilities: Operations (Visas & Passports, Asylum Support Resettlement & Accommodation, Border Force and Immigration Enforcement)

The following changes are included in the Main Estimates:

- Department for Transport (DfT) provided funding for Joint Maritime Security (£11.5m).
- Transfers to the Department of Health and Social Care (DHSC) and the Devolved Administrations for Immigration Health Surcharge (£1,315.6m) and funding for Healthcare for Detainees (£10.0m) were made.
- Funding for platform costs to the Foreign, Commonwealth and Development Office (FCDO) was also provided (£41.3m).

Further smaller value transfers between the Home Office and Other Government Departments, along with internal transfers with other Subheads are also included.

Reserve funding received at 2023/24 Supplementary Estimates including for tackling illegal migration, asylum support and Afghanistan resettlement are not baselined for this Estimate.

The Spending Review settlement in 2021 is now recognised as insufficient to support those currently in the asylum system. HM Treasury have agreed to an additional £1.5bn as part of the 2024/25 Main Estimate, acknowledging that further funding will be needed and will be agreed through the Supplementary Estimates process.

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

The following additional funding are included in the Main Estimates:

- Estates Team Management funding received from Ministry of Justice (£4.0m).
- Funding provided to the National Crime Agency (NCA) for various programmes (£19.8m).
- Funding for platform costs to the Foreign, Commonwealth and Development Office (FCDO) was also provided (£9.8m).

Several smaller value transfers between the Home Office and Other Government Departments, along with internal transfers with other Subheads are also included.

Reserve funding received at 2023/24 Supplementary Estimates including tackling illegal migration and depreciation, are not baselined for this Estimate. These will be finalised as part of this year's Supplementary Estimates process.

4. Strategy and STAR

Movement includes a few smaller value transfers which were made between Other Government Departments as well as internal transfers between Subheads.

5. Arm's Length Bodies (ALBs)

No significant movement.

6. Departmental Unallocated Provision (DUP)

Departmental Unallocated Provision relates to centrally held budgets to cover known pressures that have not been allocated to Estimate headings. These will be allocated during the year.

Capital DEL

Total voted Capital DEL for the financial year 2024/25 is £931.1m which is a £468.7m (33.5%) decrease from the 2023/24 Supplementary Estimates.

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

Subhead	Description	Capital DEL				See note number
		This year (2024/25 Main Estimates budget sought)	Compared to final budget last year (2023/24 Supplementary Estimates budget approved)	Change from last year		
		£m	£m	£m	%	
A, B, C, D	Missions: Public Safety Group, Homeland Security Group, Migrations & Borders Group, Strategic Operations for Illegal Migration	344.4	648.0	-303.6	-46.9	7
E, F, G, H	Capabilities: Operations (Visas & Passports), Asylum Support Resettlement & Accommodation, Border Force, Immigration and Enforcement	197.6	515.3	-317.7	-61.7	8
I, J, M, N	Capabilities: Enabling Functions	326.7	176.4	150.3	85.2	9
K, L	Strategy and Science, Technology, Analysis & Research	38.3	40.1	-1.8	-4.5	10
O	Arm's Length Bodies	13.4	20.0	-6.6	-33.0	11
P	Departmental Unallocated Provision	10.7	0.0	10.7	0.0	12
	Total voted and non-voted	931.1	1,399.8	-468.7	-33.5	

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

7. Missions

The following funding is included in the Main Estimates:

- Funding provided to Security and Intelligence Agencies (SIA) for Digital Communications Capabilities (£11.8m).
- Funding provided to the National Crime Agency (NCA) for the Joint International Crime Centre (£3.3m).
- Other smaller value transfers between the Home Office and Other Government Departments, along with internal transfers with other Subheads.

Reserve funding received at 2023/24 Supplementary Estimates including tackling illegal migration along with Resource DEL to Capital DEL switches are not baselined for this Estimate. These will be finalised as part of this year's Supplementary Estimates process.

8. Capabilities: Operations (Visas & Passports, Asylum Support Resettlement & Accommodation, Border Force and Immigration Enforcement)

A number of smaller value transfers between the Home Office and Other Government Departments, along with internal transfers with other Subheads are included.

Reserve funding received at 2023/24 Supplementary Estimates including tackling illegal migration is not baselined for this Estimate. This will be finalised as part of this year's Supplementary Estimates process.

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

The following transfers were made between the Home Office and Other Government Departments during the Main Estimates:

- IFRS16 funding for capital investment was provided by HM Treasury (£254.3m).
- Funding was provided to the National Crime Agency (NCA) for capital investment as part of the Spending Review settlement (£9.5m).
- Cabinet Office (CO) was provided with funding to increase Data Resilience and Security, Capability and Scale (£0.6m).

Other funding received at 2023/24 Supplementary Estimates including for tackling illegal migration and the Resource DEL to Capital DEL switch are not baselined for this Estimate. Funding for these will be finalised as part of this year's Supplementary Estimates process.

10. Strategy and STAR

No significant movement.

11. Arm's Length Bodies

No significant movement.

12. Departmental Unallocated Provision (DUP)

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

Resource AME

Total voted Resource AME for the financial year 2024/25 is £2.7bn which is a £346.3m (11.3%) reduction from the 2023/24 Supplementary Estimates.

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

Subhead	Description	Resource AME				See note number
		This year (2024/25 Main Estimates budget sought)	Compared to final budget last year (2023/24 Supplementary Estimates budget approved)	Change from last year		
		£m	£m	£m	%	
Q	Police and Fire Superannuation	2,717.7	2,974.0	-256.3	-8.6	13
	Provision: Major Law Enforcement Portfolio	0.0	90.0	-90.0	0.0	14
	Total voted and non-voted	2,717.7	3,064.0	-346.3	-11.3	

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

13. Resource AME: Cash

There is a decrease of £256.3m (8.6%) compared to the last Supplementary Estimates mainly due to a forecast decrease in Police pensions charges and loans. There is greater than usual volatility for AME forecasts due to expected number of retirements and Immediate Detriment (ID) cases linked to the McCloud/Sergeant litigations.

14. Resource AME: Provision

There are no AME provisions included in the Mains Estimates.

Capital AME

Subhead	Description	Capital AME				See note number
		This year (2024/25 Main Estimates budget sought)	Compared to final budget last year (2023/24 Supplementary Estimates budget approved)	Change from last year		
		£m	£m	£m	%	
Q	Provision: Estates Dilapidations (IFRS16)	0.0	110.0	-110.0	0.0	15
	Total voted and non-voted	0.0	110.0	-110.0	0.0	

15. AME Provision

There are no AME provisions included in the Mains Estimates.

2.2 Restructuring

No changes to the department's structure were made as part of the Main Estimates.

2.3 Ring fenced budgets

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

Spending total Amounts sought this year (Main Estimates 2024/25)	Compared to final budget last year (Supplementary Estimates 2023/24)			Compared to original budget last year (Main Estimates 2023/24)	
	£m	£m	%	£m	%
Counter Terrorism Ringfence	1,184.9	1,193.4	-0.7	1,193.4	-0.7
Official Development Assistance*	636.4	3,238.6	-80.3	661.5	-3.8
Police Ringfence	11,344.8	10,759.0	+5.4	10,755.9	+5.5
UK Integrated Security Fund (previously CSSF**)	25.6	35.2	-27.3	24.8	+3.2
Domestic Nuclear Security	82.6	123.1	-32.9	125.2	-34.0
Illegal Migration Act	0.0	414.6	-100.0	0.0	+100.0
Depreciation	771.4	891.0	-13.4	622.0	+24.0
Total	14,045.7	16,654.9	-15.7	13,382.8	+5.0

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

**CSSF: Conflict, Stability and Security Fund.

2.4 Changes to contingent liabilities

Since the 2023/24 Supplementary Estimates there have been no changes to contingent liabilities for the Home Office.

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 set out in section 1.1 Objectives the priorities used in this memorandum are those that were agreed in 2023-24 under the previous government.

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
2. Strengthening homeland security
3. Legal migration and the border
4. Tackling illegal migration

The table below provides the budget allocated to each of the ODPs:

Subheads	Description	2024/25 Main Estimates budget sought		2023/24 Supplementary Estimates budget Approved	
		Resource DEL	Capital DEL	Resource DEL	Capital DEL
		£m		£m	
C, I, J, K, L, M, N	0. Transformation and Strategic Enablers	541.4	94.7	659.7	142.3
A, B, I, J, L, O	1. Reducing crime	9,750.2	248.7	11,880.0	373.9
B, G, I, J, L	2. Strengthening homeland security	1,114.2	149.9	1,357.6	225.4
C, E, F, G, I, J, L	3. Legal migration and the border	-639.8	334.5	-779.6	502.8
B, C, D, E, F, G, H, I, J, L, O	4. Tackling illegal migration	5,291.0	103.4	6,446.8	155.4
	Total voted and non-voted	16,057.0	931.1	19,564.5	1,399.8

- 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.

As with the rest of this document, these responses were provided prior to the change in Government and so reflect activity and priorities of the previous administration.

1. Windrush

On the 16 April 2018, the then Home Secretary established a Taskforce (now known as the Windrush Help Team) to provide immediate help and support to individuals in need of documentation to prove their immigration status. In May 2018, the work of the Taskforce was formalised by the launch of the Windrush Scheme. The Scheme provides for eligible people to apply for documentation confirming their immigration status free of charge. The Scheme also provides for those eligible for British citizenship to apply for this free of charge, without needing to take a Life in the UK test or obtain an English language qualification. To the end of Quarter 4 2023, over 16,800 people had been provided with documentation confirming their status and this included over 8,600 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 January 2024, the Scheme had paid over £80 million in compensation across 2,233 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.

In February 2024, we finalised processes so that, where individuals were unable to work because they could not demonstrate their lawful status in the UK, their National Insurance record is corrected so their State Pension entitlement is not affected.

2. Windrush Lessons Learned Review – Progress Update

The work of continuing to implement the Windrush Lessons Learned Review has been delegated to business functions.

3. Modern Slavery and Human Trafficking

The strategic approach has been informed by the 2014 Modern Slavery Strategy and commitments in the 2021 New Plan for Immigration. Subsequent legislative changes (Nationality and Borders Act 2022, Online Safety Act 2023) aim to identify and support victims.

Modern slavery remains a priority for the National Crime Agency and police forces across England and Wales. It is our aim to relentlessly pursue the criminals who inflict such misery on victims and communities. Through the Strategic Policing Requirement, law enforcement needs to build the capability to tackle the high harm threats linked to modern slavery, including county lines drug supply, trafficking for sexual exploitation and organised immigration crime. There are now over 4,500 modern slavery investigations, compared to under 200 when the Modern Slavery Act was first introduced.

There has been work with international partners to help end this evil trade that crosses borders. We are working closely with international partners, including the G7, the UN and Alliance 8.7 to tackle modern slavery overseas, ensure it remains high on the global agenda, and promote improved human rights standards to reduce human trafficking to the UK. The White Paper on International Development published in November 2023 includes commitments to promote raised standards overseas, share promising practice and reduce human trafficking to the UK. Between 2016 and December 2023, the Home Office spent over £40.4 million through the Modern Slavery Fund to combat modern slavery overseas and reduce the threat of human trafficking to the UK.

Illegal migration is an international challenge we are tackling on all fronts – including working upstream with international partners and tackling the criminal gangs with stepped-up enforcement. Given the links between modern slavery and migration, with 72% of potential victims being foreign nationals in 2023, the Home Office examines them both together. The Home Office funds the Modern Slavery Victim Care Contract (MSVCC), contracted to spend £379 million over 5 years, to provide specialist support to adult victims of modern slavery in England and Wales. A total of 10,704 adults in England and Wales received support through the MSVCC during the year ending June 2023, the largest number of victims supported for any year since the contract began. We are exploring options to procure a new adult victim support contract for the longer term, providing an opportunity to reimagine how we support victims and to drive innovation and efficiencies. For children, the Independent Child Trafficking Guardian (ICTG) Service now covers two-thirds of all local authorities across England and Wales. The previous government committed to the national rollout of the ICTG service and to publishing evaluation reports of this programme and the devolved decision-making pilot.

4. Measures to Tackle Illegal Migration

To tackle illegal migration, the Home Office developed a set of Ministerially endorsed priorities for 2024. They considered capacity, ability to deliver across the system and engage cross-cutting support functions to identify risks and dependencies. The five-point proposals were the following:

Priority 1: Deterrent - Operationalising the Illegal Migration Act and Migration and Economic Development Partnership to deter small boat crossings. Intended outcomes included flights to Rwanda (MEDP and IMA cohorts) and work towards increasing detention estate.

Priority 2: Upstream – Develop International relationships and disrupt the business model of Organised Crime Groups facilitating illegal migration. Intended outcomes include maintaining high prevention rates, increased National Crime Agency (NCA) and Police Organised Immigration Crime (OIC) disruptions, increased returns corporation and a reduction in small boat arrivals.

Priority 3: Decision making - Sustain the reduction of asylum and modern slavery caseloads and continue casework transformation to effectively manage decision making. Intended outcomes include clearing asylum backlogs; providing initial decisions within 12 months on admissible asylum cases submitted on or after 1 April 2024; and reducing Modern Slavery backlog and timescales for reaching conclusive grounds decisions.

Priority 4: Support - Reduce the cost of asylum accommodation and undertake reforms to deliver an efficient asylum support system. Intended outcomes include delivering new beds in non-detained accommodation

including large sites; closing hotels, maintain 95% occupancy across the asylum estate, and increase the proportion of asylum support cases entering cessation whilst maintaining the 28 day turnaround period.

Priority 5: Enforcement – Increase action on illegal working visits, detention, returns and organised crime to drive immigration enforcement. Intended outcomes include increasing returns disrupting Organised Crime Groups that facilitate illegal migration through Immigration Enforcement, and the successful issuing of civil penalties.

Funding associated with tackling Illegal Migration (including costs associated with implementing the Illegal Migration Act) will be provided during the 2024/25 Supplementary Estimates.

The [Investigation into the costs of the UK-Rwanda Partnership - NAO report](#), provides further details and actual costs will be published in the Annual Report and Accounts.

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 18 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 closure is anticipated in September 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 three Emergency Services and other public safety users. This will be done with a new service called the 'Emergency Services Network' (ESN) which will operate over a 4G long term evolution commercial mobile network enhanced.

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. 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.

HOB is forecast to close March 2026.

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 the final legacy service and delivery of significant cost and efficiency savings.

The programme is currently anticipated to close in July 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 and will enable the retirement of the current Police National Computer (PNC) that has been in operation since 1974. Delivery confidence has significantly improved since the programme reset, with the move to a product centric approach using agile development, 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, which synchronises data between PNC and the new LEDS, can be delivered.

The programme is on target 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.

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 March 2026.

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

7. 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. Further funding will be sought to continue developing Cerberus post 25 to the end of the appraisal period 2029/30.

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

8. 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.

9. 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).

10. 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.

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).

11. 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.

12. 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. Over 170 applications have now been onboarded and are under Shared Application Services control within DDaT.

The Optimus Programme is now being positioned for early closure, aiming to start closure preparations in May 2024.

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

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

The New Plan for Immigration (Sovereign Borders) Programme is the central vehicle for implementing the Illegal Migration Act 2023 which received Royal Assent in July 2023, as well as delivering Nationality and Borders Act 2022 measures which received Royal Assent in April 2022 for which Phases 1 and 2 have been delivered.

The programme is expected to close in March 2025.

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

14. [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.

15. [ASRA Accommodation Programme \(Non-Detained\)](#)

The ASRA 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.

Following a Programme re-set, a change to the name and scope of programme has recently been approved; it will now be referred to as the ASRA Accommodation Programme (Non-detained). The programme 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) 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.

AAPND's **(ASRA Accommodation Programme (Non-Detained))**, - 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 March 2027.

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

16. [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.

17. Asylum Transformation Programme (ATP)

The Asylum Transformation Programme is transforming people capabilities, process and technology underpinning asylum casework and asylum support and accommodation. The four strategic objectives of the programme are:

- A flexible, sustainable and efficient system,
- A transparent and outcome focused customer journey,
- Strong partner and public trust,
- Improved colleague experience.

The programme entered the Government Major Projects Portfolio in April 2023.

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

18. 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

The Parliamentary Scrutiny Unit and the Chair of HASC have asked the Home Office to include an additional breakdown including cost drivers of funding relating to asylum support in the Estimates Memorandum. However, we do not think a full breakdown would be appropriate given:

- The SR21 settlement in 2021 is insufficient to support those currently in the asylum system; and
- We have received some additional funding but will be requesting more from the Reserve through the Supplementary Estimates process.

5. Accounting Officer Approval

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

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



Sir Matthew Rycroft KCMG CBE

Accounting Officer

Permanent Secretary

Home Office

Date: 17 July 2024