

Annex A: Common Areas of Spend HO

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Scope

Department return for: **Home Office**

Organisations covered in this return:

Core Home Office, United Kingdom Border Agency (UKBA), Identity and Passport Service (IPS), Criminal Records Bureau (CRB), National Police Improvement Agency (NPIA) and Serious Organised Crime Agency (SOCA)

Organisations excluded throughout this return:

Independent Safeguarding Authority (ISA), Office of the Immigration Services Commissioner (OISC), Security Industry Authority (SIA), Government Equalities Office (GEO), National Fraud Authority (NFA), Advisory Council on the Misuse of Drugs, Animal Procedures Committee, National DNA Database Ethics Board, Migration Advisory Committee, Police Advisory Board for England and Wales, Police Negotiating Board, Technical Advisory Board, Investigatory Powers Tribunal, Office of Surveillance Commissioners, Police Arbitration Tribunal, Police Discipline Appeals Tribunal

People

Data related to people available to the department, both payroll and other

People General Notes: Baseline Value Full Time Equivalent (FTE) is taken from April 2010 workforce data

Data Elements	09/10 Baseline Value	Definition	Departmental Notes
# FTEs	29,882 FTE	<p>Definition: as per QPSES. Based on converting part time employees' hours into a full-time employees' equivalent. Exclude paid and unpaid overtime from full-time equivalent calculations. Round your total full-time equivalents to the nearest whole number.</p> <p>An employee is anyone aged 16 years or over that your organisation directly pays from its payroll(s), in return for carrying out a full-time or part-time job or being on a training scheme. Each employee should have a contract of employment. Include: - agency workers paid directly from the organisation's payroll(s) - those temporarily absent but still on the payroll(s), for example on maternity leave.</p> <p>Exclude: - agency workers paid directly from the agency payroll, the self-employed, voluntary workers, former employees only receiving a pension</p> <p>Reference date for baseline value: 31 March 2010 Source: HR Systems</p>	<p>Source: Home Office HR FTE data is based on Civil Servants Paid at April 2010 (excludes Civil Servants Unpaid and Non-Civil Servants). Data does not include SOCA, NPJA & HMIC</p>
# Contingent Labour:	786 FTE	<p>Definition: Include the number of agency staff, specialist contractors, interim managers or consultants engaged – these non-payroll staff being commonly referred to as 'contingent labour'. For full definitions see annex.</p> <p>Reference date for baseline value: 31 March 2010 Source: HR Systems (previously supplied to Cabinet Office in the June 2010 exercise)</p>	<p>Source: Home Office HR Data does not include locally engaged Foreign and Commonwealth Office (FCO) staff, incoming or outgoing loans/secondments. Data does not include SOCA, NPJA & HMIC</p>

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Data Elements	09/10 Baseline Value	Definition	Departmental Notes
Average staff cost	£39,800 per FTE	<p>Please supply paybill per head – as defined in HMT’s Civil Service Pay Guidance. This is the total paybill cost divided by staff in post (FTE).</p> <p>The paybill costs should include:</p> <ul style="list-style-type: none"> o Staff salaries; o Allowances; o Overtime payments; o Non-consolidated pot; o ERNIC; o Employers’ pensions contributions. <p>Source: HR Systems</p>	<p>Source: Home Office HR</p> <p>Average cost calculated using Civil Servant Paid FTE 29,321 and 2009/10 pay bill costs (data included HMIC and excludes CRB due to pay bill accounting)</p> <p>Data does not include SOCA & NPIA</p>

Estates

Office estate data for the department, including dimensions and costs.

Estates General Notes: N/A

Data Elements	09/10 Baseline Value	Definition	Departmental Notes
Total m2 of the office estate	325,940 sqm	<p>Data Definition and potential source: ePIMS</p> <p>The sum of Building Occupied Net Internal Area (NIA) for the buildings occupied by the organisation. NIA is the part of the net internal area in a building currently physically occupied by the organisation. This equates with an estate agent's floor area available for letting. It is calculated by subtracting the vertical ducts, structural columns, plant areas, toilets, lifts, staircases and lift lobbies from the gross internal area. Occupied NIA is measured in sq metres.</p> <p>Include office space only</p>	<p>Figure covers all office properties over 500 m² in the Home Office, (including agencies and NDPBs but excluding the Serious Organised Crime Agency and some specialist sites) that were benchmarked in the Civil Estate Property Benchmarking exercise 2009/10. Operational space within the benchmarked offices has been excluded where identified.</p> <p>Source: Annual Government State of the Estate report, to be published shortly</p>
Total cost of the office estate	£134.4m	<p>Data Definition and potential source: ePIMS</p> <p>This is the sum of the following items: Service charges, Internal repair and maintenance costs, Security costs, Cleaning costs, Water and sewerage costs, Total energy costs, Net rent, Rates, Unitary Charges / Facilities Price.</p> <p>As defined by e-PIMS. This should be provided as £m</p>	<p>Figure covers all office properties over 500 m² in the HO (including agencies and NDPBs but excluding the Serious Organised Crime Agency and some specialist sites) that were benchmarked in the Civil Estate Property Benchmarking exercise 2009/10. Operational space within the benchmarked offices has been excluded where identified.</p> <p>Source: Annual Government State of the Estate report, to be published shortly</p>
Cost of the estate per m2	£412 per sqm	<p>Data Definition and potential source: Derived from the cost and total m2. This should be provided as £ per m2</p>	<p>Data Definition: Derived from the cost and size of the estate in benchmarked buildings (as defined above) in £ per m²</p> <p>Source: Annual Government State of the Estate report, to be published shortly</p>
Cost of the estate per FTE	£5,427 per FTE	<p>Data Definition and potential source: Derived from cost of the estate and FTEs (sourced above) in £ per FTE</p>	<p>Data Definition: Derived from cost of the estate and FTEs in benchmarked buildings (as defined above) in £ per FTE</p> <p>Source: Annual Government State of the Estate report, to be published shortly</p>

Procurement

Data on procurement of goods and services with third party suppliers.

Procurement General Notes: N/A

Data Elements	09/10 Baseline Value	Definition	Departmental Notes
Procurement spend	£2,531.9m	Detail definition and potential source: From PSPES10 The total value of payments made to third party suppliers, excluding VAT for 2009/10. This excludes payroll, non-cash expenditure (e.g. depreciation), grants and benefit payments, but should include capital, resource and programme spend on goods and services. £m from Public Sector Procurement Expenditure Survey in £m, split by master category	<i>Detail definition and source:</i> From Public Sector Procurement Expenditure Survey 2009/10 V1.2 The total value of payments made to third party suppliers, excluding VAT for 2009/10. This excludes payroll, non-cash expenditure (e.g. depreciation), grants and benefit payments, but should include capital, resource and programme spend on goods and services. Also includes IPCC, ISA, OISC and SIA
Procurement spend categorised	89.7%	Detail definition and potential source: PSPES10 The % of the total procurement spend which has been categorised to UNSPSC or PSPES Level 2, or below.	<i>Detail definition and source:</i> Public Sector Procurement Expenditure Survey (PSPES) 2009 The % of the total procurement spend which has been categorised to United Nations Standard Products and Services Code (UNSPSC) or PSPES Level 2, or below. The Home Office was able to categorise 99.1% of its procurement spend to Level 1. Also includes IPCC, ISA, SIA, OISC
Price of standard commodity items		Data Definition:	<i>Source:</i> Home Office Procurement Centre of Excellence, Green Review comparative slides
Paper	£9.40	Price of a box of standard A4 white copier plain paper (typically 80 gsm) in £ units per 2,500 sheets of paper.	Paper: Price of a box of standard A4 white copier plain paper (typically 80 gsm) in £ units per 2,500 sheets of paper. OGC/MoD framework contract – October 2010
Energy	£0.0426	Average price paid per KWH of energy in £ units.	Energy: Average price paid per MWH of electricity in £ units. Home Office best recorded (£42.60 per MWH)
Light Bulb	n/a	Average price paid for most commonly used light bulb, including specification of light bulb	Light Bulb: Data not available as their provision is generally covered under the Home Office FM contracts.

Procurement Master Category Breakdown

Master Category	09/10 Baseline Value
Professional Services (Other)	£185.0m
Professional Services (Temp Staff)	£133.9m
Professional Services (Consultancy)	£227.5m
Professional Services (Technical Services)	£45.9m
Professional Services (Learning and Development)	£28.1m
Professional Services (Financial Services)	£8.2m
Personnel Related	£5m
Social Care	£155.6m
Marketing and Media	£29.8m
Facilities	£248.6m
Clinical and Medical	£0m
Office Solutions	£43.3m
Construction	£58.9m
ICT	£743m
Logistics	£22.3m
Travel	£39.8m
Defence	£0m
Energy & Utilities	£7.8m
Fuels, Lubricants & Gasses	£3.8m
Vehicles	£8.2m
Operational Goods and Services	£512.7m
Engineering Goods	£1.9m
Waste Management	£0m
Uncategorised	£22.6m
Total	£2,531.9

Major Projects

This information relates to the department's largest projects.

Major Projects General Notes: Baseline reflects whole-life costs as at April 2010. Following the Election, the National Identity Scheme was cancelled. As part of the Spending Review 2010, several projects were re-scoped.

We are currently working with the Major Projects Authority to determine the list of projects which will report centrally following work to re-scope projects as a result of the spending review

Data Elements	09/10 Baseline Value	Definition	Departmental Notes
Value of Major Projects by assigned status Green Amber Red List of 5 largest projects by whole life cost	£12,215.4m	Detail definition and potential source: Future work on Major Projects will be based around the Major Projects Authority Definitions. For 09/10 data, please provide data against the contemporary definitions used within your department, specifying the standard within the caveats.	<ol style="list-style-type: none"> 1. Closed following change of Government 2. Subject of recent PAR, currently being rescoped
1 National Identity Scheme¹	£4,217m		
2 –Borders²	£1,030m		
3 Cyclamen	£789m		
4 Olympic & Paralympic Safety & Security	£600m		
5 Replacement of SOCA Information and Communications Technology Service Contracts and Systems	£585m		

IT

This information relates to the department's spending on the provision of IT infrastructure and the cost of desktop provision.

IT General Notes: N/A

Data Elements	09/10 Baseline Value	Definition	Departmental Notes
Total 3rd party ICT cost	£444.8m	Detail definition and potential source: PSPES10 for ICT 3rd Party Costs The total value of payments made to third party suppliers, excluding VAT for 2009/10.	Figures include some internal costs and exclude telephony, in line with HM Treasury benchmarking definitions. Source: HM Treasury Benchmarking data return (based on 2009/10 Accounts) - Sept 2010
Desktop Cost per FTE	£2,283 per desktop	Detail definition and potential source: Future work on ICT desktop will be based around IT assets definitions. For 09/10 data, please provide data against the contemporary definitions used within your department, specifying the standard within the caveats.	Source: Home Office IT POISE desktop service charge per person per annum. This only relates to Core Home Office and UKBA.

Operating Cost

This data outlines how the department's budget is allocated and provides additional breakdown in some areas.

Operating Cost General Notes: N/A

Data Elements	09/10 Baseline Value	2010/11 Forecast Outturn	Definition	Departmental Notes
Total AME and principle contributions	Total £656m	Total £935m	Detail definition and potential source: 09/10 Accounts TAME and list of top 5 contributory AME elements.	<i>Source: 2009/10 Accounts (includes IPCC, ISA, SIA and OISC) Definition: TAME</i> <i>2009/10 Mainly: Police superannuation £624m. Impairments £31m</i> <i>2010/11 Mainly: Police Pension £746m, Provision for FSS £70m, Write-off – ID cards £40m</i>
Capital Expenditure in budget	£999m	£720m	Detail definition and potential source: 09/10 Accounts CDEL	<i>Source: P13 report to Home Office Board (includes IPCC, ISA, SIA and OISC) Definition: CDEL</i>
Resource Expenditure in budget	£9,482m	£9,326m	Detail definition and potential source: 09/10 Accounts RDEL	<i>Source: 2009/10 Accounts (Reconciliation of resource expenditure between Estimates, Accounts and Budgets, includes IPCC, ISA, SIA and OISC) Definition: RDEL</i>
Purchase of Goods and services	£3,091m	£3,158	Detail definition and potential source: 09/10 Accounts RDEL, Purchase of Goods and services. Entries against NAC Codes: B35.01; B70.01; B72.01; E05.01; E10.01; E15.01; E15.02; E15.03; E15.04; E15.05; E20.01; E50.01; E50.02 and F25.01	<i>Detail definition and source: 2009/10 Accounts (includes IPCC, ISA, SIA and OISC)</i> RDEL, Purchase of Goods and services. Entries against National Account Codes (NAC) Codes: B35.01; B70.01; B72.01; E05.01; E10.01; E15.01; E15.02; E15.03; E15.04; E15.05; E20.01; E50.01; E50.02 and F25.01
RDEL Pay	£1,518m	£1,627m	Detail definition and potential source: 09/10 Accounts Pay includes salaries, employers' National Insurance Contributions, and accruing pension costs in DEL. NAC Codes – all codes under A15. In £m	<i>Source: COINS (includes IPCC, ISA, SIA and OISC) Definition: Pay includes salaries, employers' National Insurance Contributions, and accruing pension costs in DEL. NAC Codes – all codes under A15. In £m</i>

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Data Elements	09/10 Baseline Value	2010/11 Forecast Outturn	Definition	Departmental Notes
RDEL Grants	£6,593m	£6,527m	<p><i>Detail definition and potential source: 09/10 Accounts</i> Grant payments to individuals or bodies inside or outside the public sector within DEL. NAC Code definition is complex but covers all under D10; and all under G20; for further details please contact the Cabinet Office team. In £m</p>	<p><i>Source: COINS (includes IPCC, ISA, SIA and OISC) Definition: Grant payments to individuals or bodies inside or outside the public sector within DEL. NAC Code definition is complex but covers all under D10; and all under G20; for further details please contact the Cabinet Office team. In £m</i></p>

Corporate Services

This data provides information on the department's spend on a range of back office functions.

Corporate Services General Notes: *Source:* HM Treasury Benchmarking data return - Sept 2010

Data Elements	09/10 Baseline Value	Definition	Departmental Notes
Corporate Service cost, broken out by functional area into HR, Finance, Procurement Legal and Communications		<p>Detail definition: Either use: (a) OEP definitions or (b) department own definitions. Please specify definitions within caveats.</p>	
HR	£62.1m		
Finance	£49.3m		
Procurement	£14.7m		
Legal	£42.9m		
Communications	£56.2m		

Fraud, Error and Debt

This data provides information on aspects of fraud, error and debt in the department.

Fraud, Error and Debt General Notes: N/A

Data Elements	09/10 Baseline Value	Definition	Departmental Notes
Fraud	70 Cases totalling £247,000	Detail definition: Either use: (a) NFA definitions or (b) department own definitions. Please specify definitions within caveats.	Source: 2009/10 Departmental Fraud Return (Includes IPCC, ISA, SIA and OISC) Main categories include employee, procurement and income fraud. No categories have been excluded.
Error	Total £13.9m Losses: £8m Overpayments £3.5m Fruitless Payments £2.4m		Source: 2009/10 Accounts (excludes NPfIA and SOCA) "Fruitless payments" – as per the definition in Managing Public Money given in the initial response.
Debt	£698.2		Source: 2009/10 Accounts (excludes NPfIA and SOCA) "Debt" – Figure is all trade and other receivables in consolidated audited accounts, no restrictions or distinctions between aged debt or debt due to fraud and error.
Debtor days	29.96 days		Source: 2009/10 Accounts (excludes NPfIA and SOCA)

SME's and VCS

This information relates to the department's spend with and grants to Small and Medium Enterprises (SMEs) and Voluntary and Charitable Sector (VCS) organisations.

SME's and VCS General Notes: N/A

Data Elements	09/10 Baseline Value	2010/11 Forecast Outturn	Definition	Departmental Notes
Spend with SMEs	£56m	£218m	Detail definition: Sum of procurement spend / grant spend with SMEs (organisations with less than 250 employees per European Commission definition found at http://ec.europa.eu/enterprise/policies/sme/facts-figures-analysis/sme-definition/index_en.htm), in £m	
Grants to SMEs	N/A	N/A	Sum of grants to SMEs (organisations with less than 250 employees), in £m	There was no single unique account code against which the expenditure for grants was recorded.
Spend with VCS	N/A	N/A	Detail definition: Sum of procurement spend / grant spend with VCS organisations, in £m	Spend: The Home Office increasingly provides funding on a non ring fenced basis to local agencies (including police forces and local authorities), who can best identify local communities' priorities. While the bodies often work through the VCS, the Home Office cannot provide exact figures for the total VCS spend other than direct grants.
Grants to VCS	N/A	£56.9m	VCS Organisations definition can be found at Charity Commission website.	Grants: The Home Office is only able to confirm grants to VCS data for 2010/11 and onwards, as for all previous financial years there was no single unique account code against which this expenditure was recorded.