

Business Plan 2012–2015

Home Office

31 May 2012

This plan will be updated annually



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A) Coalition priorities

1. Empower the public to hold the police to account for their role in cutting crime

- Introduce directly elected Police and Crime Commissioners and make police actions to tackle crime and anti-social behaviour more transparent

2. Free up the police to fight crime more effectively and efficiently

- Cut police bureaucracy, end unnecessary central interference and overhaul police powers in order to cut crime, reduce costs and improve police value for money. Simplify national institutional structures and establish a National Crime Agency to strengthen the fight against organised crime

3. Create a more integrated criminal justice system

- Help the police and other public services work together across the criminal justice system

4. Secure our borders and reduce immigration

- Deliver an improved migration system that commands public confidence and serves our economic interests. Limit non-EU economic migrants, and introduce new measures to reduce inflow and minimise abuse of all migration routes, for example the student route. Process asylum applications more quickly, and end the detention of children for immigration purposes

5. Protect people's freedoms and civil liberties

- Reverse state interference to ensure there is not disproportionate intrusion into people's lives

6. Protect our citizens from terrorism

- Keep people safe through the Government's approach to counter-terrorism

7. Equal treatment and equal opportunity

- Maximise women's contribution to the UK's future economic growth, change culture and remove barriers that prevent people from fulfilling their potential, and promote the Government's new approach to equalities

Departmental responsibilities

This page sets out who in the Department leads on its major responsibilities, including its Coalition priorities.

Permanent Secretary : Helen Ghosh

Corporate Enablers

£210m², 1,809 staff³

Directors General: Helen Kilpatrick, Kevin White, Mike Anderson,
 Chief Legal Advisor: David Seymour, Chief Scientific Advisor: Bernard Silverman, Director of Communication: Simon Wren,
 Private Office: Katharine Hammond

Borders and Immigration¹

£2,356m², 19,025 staff³

Chief Executive: Rob Whiteman, Directors General: Brian Moore and Mike Anderson

4. Secure our borders and reduce immigration

Civil Liberties and Freedoms¹

£176m², 98 staff³

Directors General: Charles Farr and Mike Anderson

5. Protect people's freedoms and civil liberties

Crime and Policing¹

£6,184m², 438 staff³

Director General: Stephen Rimmer

1. Empower the public to hold the police to account for the role in cutting crime
2. Free up the police to fight crime more effectively and efficiently
3. Create a more integrated criminal justice system

Equalities¹

£56m², 104 staff³

Director General: Jonathan Rees

7. Equal treatment and equal opportunity

Security¹

£1,243m², 354 staff³

Director General: Charles Farr

6. Protect our citizens from terrorism

Coalition Priorities

Other Major Responsibilities

Identity and Passports

£397m², 3,245 staff³

Chief Executive: Sarah Rapson

Notes: 1. Major responsibilities shown in alphabetical order.

2. Indicative budget allocation 2012–2013 as of April 2012 including Resource (excluding depreciation), income and Capital. All figures rounded to the nearest £m.

3. Paid full-time equivalent staff by the end of 2012–13, based on workforce plans submitted to human resources in 2011–12.

B) Structural Reform Plan

This section sets out the key actions the Department will take to implement its Coalition priorities. An implementation report will be published online, setting out progress in completing them.

Additional actions, including contributions to cross-cutting Government agendas such as the Growth Review, can be found in Annex A.

All commitments and end dates relating to legislation and pre-legislative scrutiny are subject to parliamentary timetables

1. Empower the public to hold the police to account for their role in cutting crime

Lead: Stephen Rimmer

ACTIONS		Start	End
1.1	Make the police more accountable through oversight by a directly elected Police and Crime Commissioner, who will be subject to strict checks and balances through Police and Crime Panels formed by elected members of local authorities and independent members		
	i. Prepare for elections of Police and Crime Commissioners working with the Electoral Commission, including introduction of any secondary legislation required	Started	Nov 2012
	ii. Hold elections of Police and Crime Commissioners	Nov 2012	Nov 2012
	iii. Ensure devolution issues in London and Wales are properly taken account of ahead of the introduction of Police and Crime Commissioners	Started	Nov 2012
	iv. Establish effective checks and balances for Police and Crime Commissioners through Police and Crime Panels and public transparency, including introduction of the secondary legislation required	Started	Nov 2012
	v. Ensure an effective transition to Police and Crime Commissioners	Started	Dec 2012
1.2	Make the actions of the police more transparent		
	i. Enhance the national crime mapping website, Police.uk, to show what happens after a crime has occurred and support additional 'trailblazer' areas to drive transparency even further locally	Started	Sep 2012
	ii. Provide Police and Crime Commissioners with as much information as possible on crime levels, sentencing and rehabilitation of offenders, with the Ministry of Justice	Started	Sep 2012

1. Empower the public to hold the police to account for their role in cutting crime

Lead: Stephen Rimmer

ACTIONS		Start	End
1.3	Empower local communities to take a more active role in their neighbourhoods, providing the incentives, training and encouragement for people from all walks of life to help to police their own communities to ensure early engagement with Police and Crime Commissioners is effective		
	i. Enable Partnerships to identify and disseminate effective practice and develop local peer support networks led by agencies best placed to identify and address the needs of their communities, working with national organisations, local government, local Partnerships and Community Safety Partnerships	Started	Mar 2013
	ii. Fund innovative community safety initiatives to develop new approaches and support capacity building for civil society organisations to improve links between communities, civil society organisations and public sector agencies	Started	Mar 2013
	iii. Encourage an increase in police and community safety volunteering, working with Association of Chief Police Officers to build community capacity and engagement with Police and Crime Commissioners, police and other community safety partners	Started	Mar 2013
1.4	Incentivise new approaches to preventing crime, working with the public, partners and industry		
	i. Pilot a Community Trigger for persistent anti-social behaviour	Jun 2012	Jun 2013
	ii. Make it easier for the public to protect themselves online and when using their mobile technology, working with key industry partners through the Home Office Forum for Innovation in Crime Prevention	Started	Dec 2012
	iii. Increase prevention activity on economic crime through improved information sharing on emerging risks to individuals and the public and private sectors	Started	Aug 2012

2. Free up the police to fight crime more effectively and efficiently

Lead: Stephen Rimmer

ACTIONS	Start	End
2.1 Reduce bureaucracy for front-line police officers		
i. Reduce and consolidate the amount of police national guidance, working with Association of Chief Police Officers	Started	Dec 2012
ii. Simplify police crime and data recording by reducing the number of crime classifications, increasing the use of the Home Office data hub and simplifying individual forces' crime recording practices, working with Association of Chief Police Officers	Started	Nov 2012
iii. Issue a revised Code of Practice on Arrest to encourage police officers to consider whether an arrest is necessary in cases where somebody claims to have acted in self defence. This will provide people with greater protection to prevent crime, apprehend criminals and to defend themselves against intruders	Started	Nov 2012
iv. Identify further streamlining of police procedures on prosecuting low level (specified) offences	Started	Jun 2012
2.2 Simplify institutional structures for the police, phasing out the National Policing Improvement Agency (NPIA) and establishing a National Crime Agency (NCA)		
i. Establish the National Crime Agency and strengthen the fight against serious, organised and complex crime	Started	Dec 2013
ii. Develop a Strategic Policing Requirement	Started	Jul 2012
iii. Publish an update on the organised crime strategy	Mar 2013	Mar 2013
iv. Establish a Police Professional Body to develop leadership, policing practice and professional standards	Started	Dec 2012
v. Phase out the National Policing Improvement Agency and transfer its key services to appropriate organisations, including the incorporation and streamline of forensics and some other former NPIA capabilities into the Home Office	Started	Dec 2012
vi. Legal closure of the National Policing Improvement Agency	Started	Sep 2013

2. Free up the police to fight crime more effectively and efficiently

Lead: Stephen Rimmer

ACTIONS		Start	End
2.3	Improve the efficiency of local policing		
	i. Consider response from the police negotiating machinery on proposals on pay, a fast-track scheme to the rank of inspector, fitness testing and other matters within their remit, following the Independent Review of Police Officer and Staff Remuneration and Conditions, Part 2 report	Jul 2012	Sep 2013
	ii. Prepare and consult on the recommendations for entry to the police service at the rank of Superintendent and Chief Constable and on changes to the police negotiating machinery	Started	Oct 2012
	iii. Work with national policing partners to support the police to make savings including through national procurement as part of an agreed programme to drive value for money	Started	Mar 2013
	iv. In partnership with the Association of Police Authorities' interim governance body, form an interim Information and Communications Technology (ICT) company to oversee the development of a police-owned ICT company, ahead of the introduction of Police and Crime Commissioners	Started	Jul 2012
	v. Build the capacity and capability and knowledge of the Police Service in transformational change, to support the development of local plans which maintain or improve services to the public whilst budgets reduce, working with the multi-agency Policing Value for Money Unit, ahead of the introduction of Police and Crime Commissioners. Her Majesty's Inspectorate of Constabulary will continue to develop and pursue their priority inspection programme around development and delivery of forces' plans and will also consider progress routinely through their ongoing risk-based monitoring of the efficiency and effectiveness of the Service.	Started	Nov 2012
	vi. Develop and implement reform of police pensions, on the basis of the Hutton Report and in line with Government policy on public service pension reform, in consultation with the Police Negotiating Board	Started	Apr 2015
2.4	Simplify and improve anti-social behaviour powers so that the police, local authorities and others have powers and tools that are effective and easy to use and provide a real deterrent		
	i. Agree a timetable for introducing draft legislation to simplify and improve anti-social behaviour powers and tools	Started	Sep 2012

2. Free up the police to fight crime more effectively and efficiently

Lead: Stephen Rimmer

ACTIONS		Start	End
2.5	Overhaul alcohol licensing to give more power to police and local authorities to meet the concerns of local communities		
i.	Implement the Home Office actions in the cross-government alcohol strategy	Started	Oct 2014
ii.	Prepare and consult on the level of minimum unit price, a ban on multi-buy promotions and further action on licensing powers, working with other departments	Started	May 2013
iii.	Implement a minimum unit price on alcohol	Started	Oct 2014
iv.	Analyse consultation responses and introduce secondary legislation on the Late Night Levy and Early Morning Alcohol Restriction Orders	Started	Oct 2012
v.	Introduce secondary legislation on locally set licensing fees	Started	May 2013
vi.	Review the Mandatory Code for Alcohol	Started	May 2013
vii.	Implement proof of concept pilot to test sobriety for a range of alcohol-related crimes	Started	Dec 2013
2.6	Develop a comprehensive approach to metal theft, working with other government departments and the police		
i.	Fund a dedicated national taskforce to tackle metal theft, with Department for Transport	Started	Mar 2013

3. Create a more integrated Criminal Justice System

Lead: Stephen Rimmer

ACTIONS		Start	End
3.1	Support the Ministry of Justice to develop a strategy for reducing reoffending, ensuring more effective rehabilitation, especially for drug users, and to conduct a full examination of sentencing policy		
	i. Develop national guidance on police use of informal community resolutions and restorative justice in conjunction with the Association of Chief Police Officers	Started	Dec 2012
	ii. Develop a clear, coherent framework governing the use of out of court disposals, working in partnership with Ministry of Justice	Started	Dec 2012
3.2	Implement the Drugs Strategy 2010, working with other government departments, where necessary		
	i. Authorise the use of drug screening technology in police stations, supported by Department for Transport	Started	Dec 2012
	ii. Introduce legislation for a new drug driving offence and take it to Royal Assent, working with Department for Transport	Started	May 2013
	iii. Identify, investigate, prosecute and seize the assets of drug traffickers more effectively by driving forward international collaboration through the European Union and directly building capacity in priority third countries	Started	Dec 2012
	iv. Tackle the trade in illicit drugs, new psychoactive substances and cutting agents and prevent them entering the UK by building capacity in source and transit countries and detection capability within the UK	Started	Dec 2012
3.3	Promote recovery from drug dependence and support joint actions for offenders in custody and the community, working with Department of Health and Ministry of Justice, along with other Government Departments		
	i. Support selected pilot sites in local areas to implement a local payment by results for drugs recovery scheme, capture best practice and share learning	Started	Apr 2014
	ii. Publish payment by results information, subject to commercial confidentiality and guidance from the UK Statistics Authority	Started	Apr 2014
	iii. Roll out liaison and diversion services for mentally ill offenders	Started	Nov 2014

3. Create a more integrated Criminal Justice System

Lead: Stephen Rimmer

ACTIONS	Start	End
iv. Support and promote joint working at a local level by criminal justice agencies, emerging health and wellbeing boards and other relevant local structures	Started	Apr 2013
3.4 Support collaboration between the police and other public services, working with the Ministry of Justice and other government departments		
i. Support the Ministry of Justice in ongoing work to streamline and reform the Criminal Justice System to deliver a more efficient and effective system, working with professionals across the system in particular ensuring the contribution the police can make is an integral part of this	Started	Apr 2013
3.5 Help the police, voluntary organisations and local communities to reduce violence against women		
i. Deliver the Home Office actions in the cross-government violence against women and girls action plan	Started	Mar 2015
ii. Conduct pilots for Domestic Violence Protection Orders and Domestic Violence Protection Notices, which are designed to exclude the perpetrator from the designated premises and give victims of domestic violence the time and space to consider their options	Started	Jun 2012
iii. Evaluate the Domestic Violence Protection Orders and Domestic Violence Protection Notices pilots	Started	Jul 2013
iv. Implement legislation for reviewing lifetime notification of sex offenders	Started	Jun 2012
3.6 Help the police, voluntary organisations and local communities to reduce serious youth violence		
i. Ensure Ending Gang and Youth Violence Team and network of expert advisers in place and actively supporting 29 local areas to strengthen their partnership response to gangs and youth violence, as set out in the Ending Gang and Youth Violence report	Started	Sep 2012
ii. Improve access to specialist services for under 18s suffering from gang-related rape and sexual abuse by funding 13 Young People's Advocate posts across the country	Started	Apr 2013

4. Secure our borders and reduce immigration

Lead: Rob Whiteman, Mike Anderson and Brian Moore

ACTIONS		Start	End
4.1	Strengthen the system of granting students permission to enter or stay in the UK to reduce abuse with the likely consequence of reducing net migration		
	i. Monitor the need for further changes to the student routes to ensure applicants are genuine students, and agree any necessary changes required to prevent abuse	Started	Oct 2012
4.2	Strengthen the system of granting spouses permission to enter or stay in the UK to reduce abuse and support the integration of long-term migrants in local communities		
	i. Implement new arrangements for family migration arising from the consultation	Jun 2012	Jul 2012
	ii. Review further policy changes resulting from the family consultation and implement any necessary rule changes	Started	Oct 2013
	iii. Prepare further measures to further tackle sham marriages, working with the Ministry of Justice	Started	Oct 2013
4.3	Set an annual limit on the number of non-EU economic migrants admitted to the UK. As a result of this and other policies we anticipate net migration will be in the tens of thousands in future		
	i. Implement new arrangements for the operation of the annual limit	Started	May 2015
	ii. Publish and begin testing based on refreshed Knowledge of Life in the UK handbook	Jul 2012	Nov 2012
	iii. Extend roll-out of Biometric Residence Permits to overseas applicants	Oct 2012	Apr 2014
4.4	Transform UK border security arrangements to help protect the UK against terrorist attack, serious cross border crime and abuses of the immigration system, including through e-Borders, assessing passengers in advance of their arrival in the UK. Reinroduce exit checks		
	i. Implement an agreed contract with suppliers, ensuring that e-Borders continues to deliver value for money and meets its agreed milestones	Started	Mar 2015
	ii. Make any further necessary operational changes to reintroduce exit checks	Started	Mar 2015
	iii. Develop the Smart Zones concept which speeds up the processing of pre-checked low-risk passengers through border control points at specific ports and airports	Started	Dec 2012

4. Secure our borders and reduce immigration

Lead: Rob Whiteman, Mike Anderson and Brian Moore

ACTIONS	Start	End
iv. Deliver agreed enhancements and maintain the Cyclamen radiation and nuclear detection capability	Started	Mar 2015
v. Develop proposals for an enhanced freight targeting system	Started	Mar 2013
vi. Introduce a new roster system for the Primary Control Point at Heathrow Airport to enable greater flexibility and responsiveness	Jun 2012	Jun 2012
vii. Open a new control room at Heathrow Airport to enhance the deployment of border force resources so that border risks and passenger flow are integrated	Started	Jun 2012
4.5 Improve enforcement capability to increase the number of removals		
i. Include provision to remove full appeal rights for family visit visas in the second session Crime and Courts Bill	Started	May 2013
ii. Prevent illegal migrant access to credit facilities by implementing proposals based on an evaluation of a financial information data-sharing pilot	Aug 2012	Aug 2012
iii. Develop and implement a new detention strategy, as part of our modernisation programme to improve the use and efficiency of our detention estate	Started	Mar 2016
iv. Develop and implement an Enforcement Improvement Programme to make targeted improvements to the volume of removals including high harm individuals	Started	Mar 2015
v. Strengthen active management of non-asylum cases to build compliance, including through clear communications with the illegal population, and voluntary returns	Started	Mar 2013
vi. Scope and design a revised approach to assisted voluntary returns to increase the volume	Started	July 2012
vii. Implement the revised approach to assisted voluntary returns	Aug 2012	Apr 2013
viii. Intensify our international partnerships and incentivise foreign governments to improve re-documentation arrangements and increase the rate of returns	Started	Mar 2015
ix. Improve our ability to follow up allegations by improving guidance for staff and the public and by using technology to better gather and manage information, including tracking allegations from receipt to any subsequent enforcement action	Started	Mar 2013

4. Secure our borders and reduce immigration

Lead: Rob Whiteman, Mike Anderson and Brian Moore

ACTIONS	Start	End
4.6 Improve migration service standards to support the UK's growth agenda		
i. Develop and roll out premium services overseas	Started	Mar 2015
ii. Ensure 90 per cent of visa applications are applied for online	Started	Jan 2013
iii. Ensure 80 per cent of visa application payments are made online	Started	Mar 2013
iv. Complete delivery of Immigration Casework Work Programme	Started	Mar 2016

5. Protect people's freedoms and civil liberties

Lead: Charles Farr and Mike Anderson

ACTIONS		Start	End
5.1	Reform the use of intelligence and sensitive material in judicial proceedings; and modernise judicial, independent and parliamentary scrutiny of the security and intelligence agencies		
	i. Support the passage of the Justice and Security Bill in the second session, working with Ministry of Justice and Cabinet Office	Started	Apr 2013
5.2	Review counter-terrorism and security legislation and implement recommendations to ensure it is necessary, effective and proportionate		
	i. Implement the legislative changes on pre-charge detention, stop and search powers and local authority use of the surveillance powers in the Protection of Freedoms Act	Started	Nov 2012
5.3	End the storage of internet and email records without good reason		
	i. Implement key proposals for the storage and acquisition of internet and email records, including introducing legislation, as necessary	Started	Jun 2015
5.4	Implementation of Protection of Freedoms Act 2012		
	i. Integrate responses to consultation into development of new CCTV Code of Practice	Started	Dec 2012
	ii. Undertake a detailed review of all 'powers of entry' to remove unjustified powers and add further safeguards to protect the rights of individuals and businesses, including introducing a new Code of Practice to govern how powers of entry are used	Started	May 2014
	iii. Merge Criminal Records Bureau and Independent Safeguarding Authority and replace with the Disclosure and Barring Service, a single Non-Departmental Public Body, responsible for delivering new disclosure and barring services	Started	Dec 2012
	iv. Create a universally portable criminal records bureau check, through a new instant online check	Started	Mar 2013
5.5	Improve the delivery and effectiveness of civil registration services in England and Wales		
	i. Review Civil Registration in England and Wales and consider next steps	Started	Oct 2012

6. Protect our citizens from terrorism

Lead: Charles Farr

ACTIONS		Start	End
6.1	Publish progress on the implementation of CONTEST: The United Kingdom's Strategy for Countering Terrorism		
	i. Publish progress report	Dec 2012	Dec 2012
6.2	Change pre-departure checks to better identify people and cargo that pose a terrorist threat and prevent them flying to or from the UK	Started	Mar 2015
	i. Implement regulations for statutory Authority to Carry Scheme and undertake manually operated pre-departure (no fly) checks	Started	Jun 2012
	ii. Develop capability to undertake semi-automated pre-departure (no fly) checks, as an enhancement of e-Borders	Started	Mar 2013
6.3	Strengthen the UK's protection against and ability to respond to a terrorist attack	Started	Oct 2012
6.4	Help to ensure a safe and successful Olympic and Paralympic Games in 2012		
	i. Ensure that effective plans and capabilities are in place, working with the Mayor of London and other partners	Started	Jul 2012
	ii. Promote safe and secure travel to the 2012 Olympic and Paralympic Games. Ensure legal entry of all affiliated London Olympic associates, athletes, workers and visitors and efficient passage into the UK through border controls, while maintaining border security	Started	Nov 2012

7. Equal treatment and equal opportunity

Lead: Jonathan Rees

ACTIONS	Start	End
7.1 Maximise women's contribution to the UK's future economic growth, helping women to fulfil their potential in the workplace and in business		
i. Publish the Women's Business Council's work programme	Started	Aug 2012
ii. Fund the recruitment of 5,000 business mentors to support women wishing to start up and grow their business	Started	Sep 2012
iii. Publish proposals following a review into access to finance for women entrepreneurs and pregnant women, working closely with British Banking Association and others	Started	Sep 2012
iv. Develop action plan with the Department for Business, Innovation and Skills to support business efforts to increase the number of women on Boards, continuing to implement Lord Davies recommendations and publishing annual progress reviews with the Review steering group	Started	Mar 2013
7.2 Change culture and remove barriers to address prejudice that holds people back from fulfilling their potential, at home and abroad		
i. Secure support for new charter to tackle homophobia and transphobia in sport	Started	Jul 2012
ii. Publish the Government's response following the consultation on equal civil marriage	Started	Apr 2013
iii. Improve support for disabled people who wish to stand for elected office, working with political parties and disability organisations	Started	Apr 2013
iv. Publish a progress report on the Government's campaign to tackle negative body image to inform policy and share good practice with industry	Started	Mar 2013
v. Examine how groups who experience persistent or emerging disadvantage that has an intergenerational impact interact with Government and identify the barriers to progression	Started	Sep 2012

7. Equal treatment and equal opportunity

Lead: Jonathan Rees

ACTIONS		Start	End
7.3	Promote simplification, reform and support; tackling bureaucracy and providing improved support to business and individuals		
i.	Implement the Equalities Red Tape Challenge package by repealing unnecessary legislation and supporting small businesses on equality and anti-discrimination	Started	Mar 2013
ii.	Identify and agree preferred option for the repeal of the socio-economic duty	Started	Jul 2012
iii.	Publish Government's response following the consultation on repealing provisions making employers liable for the harassment of their employees by third parties over whom they have no control	Nov 2012	Nov 2012
iv.	Publish Government's response following consultation on the repeal of two provisions in the Equality Act to reduce the bureaucracy associated with employment tribunals for employers	Nov 2012	Nov 2012
v.	Complete the review of the public sector Equality Duty	Started	Apr 2013
vi.	Implement reform proposals for Equality and Human Rights Commission, including the appointment of a new Chair and Board	Started	Oct 2013
vii.	Implement the Equality Advisory and Support Service to provide advice on equality and discrimination to individuals	Started	Oct 2012

C) Departmental expenditure

Planned expenditure and major projects ¹

This section sets out the Department's planned expenditure over the Spending Review period, as agreed with the Treasury, and expected cost for the 2012/13 financial year on the Department's major projects.

Planned expenditure (£bn)	2011/12 (outturn) ²	2012/13	2013/14	2014/15
Total departmental expenditure limits ³	9.1	9.1	8.4	8.2
Administration spending	0.6	0.6	0.6	0.6
Programme spending	8.0	8.0	7.5	7.2
Capital spending	0.5	0.5	0.4	0.5

Major projects expected cost (top 4, £m)	2012/13	Whole life cost
Disclosure and Barring Programme (To reduce costs and enhance vetting services)	128.3	708
Cyclamen (To deter the illicit importation of freight entering the UK)	45.4	747
e-Borders (To create an integrated and more secure border for the 21st century)	109.8	801
COMPASS (Contract provision for UKBA accommodation and related services)	82.9	883
Total (all major projects)	366.4	7,088

Definitions:

Administration spending: the costs of all central government administration other than the costs of direct frontline service provision

Programme spending: spending on activities, goods and services, such as pay and benefits (excl. administration spending as defined above)

Capital spending: spending on assets with a lasting value, such as buildings and equipment

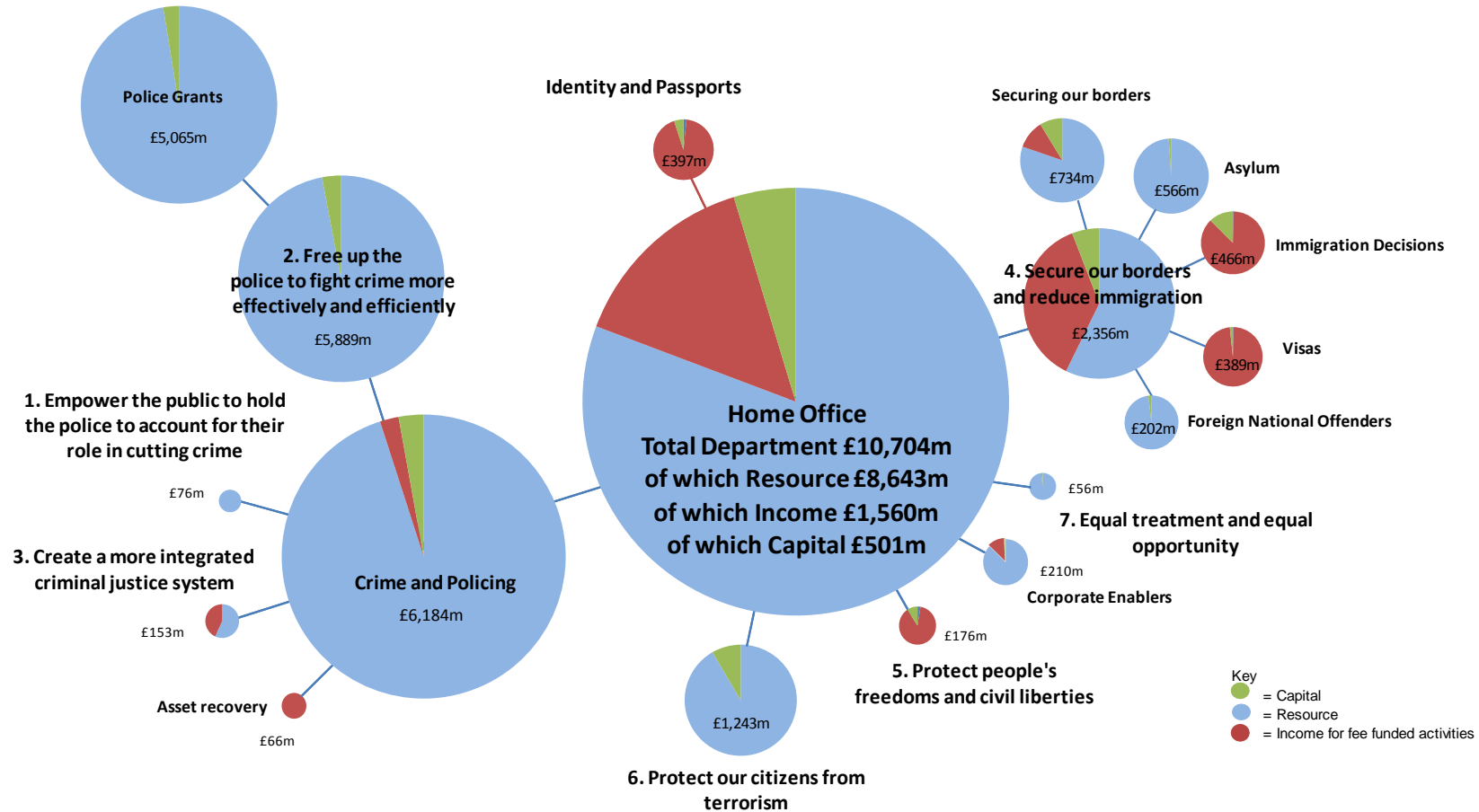
¹ Excludes departmental Annually Managed Expenditure. Numbers may not sum due to rounding.

² Figures are prior to any audit adjustments

³ Excludes depreciation

Indicative budget allocation

This chart sets out further detail on how the Department's settlement will be allocated for the 2012/13 financial year across key programmes and activities.



Notes

- 1 All figures reflect budgets and income assumptions as of April 2012.
- 2 Figures are rounded to the nearest £m.
- 3 Where depreciation costs are recovered from income, they are excluded to be consistent with treatment of Departmental Expenditure budgets.
- 4 The Departmental Contingency Fund is only included in the Home Office Total bubble.
- 5 Police grants includes the Home Office Police Main Grant (£4,251m), Neighbourhood Policing Fund (£338m), National, International and Capital City Grant (£189m), Police Capital Grant (£130m), Public Finance Initiatives Grant (£54m), the Welsh Top-up (£13m), and grant to the Metropolitan Police (£90m).
- 6 Central government resource grants to the police total £8,830m. The police service also receives income from the precept.
- 7 Border and Immigration figures are based on a unit cost model that is used to allocate full costs to business objectives. Figures for securing our borders are subject to change.

Departmental efficiency

This data allows the public to compare the Department's operations to other organisations by setting out the cost of common operational areas, and sets out the Department's efficiency plans for 2012/13.

Spending Category	Latest Data (Dec 2011)	Actions to improve operational efficiency in 2012/13
HR	24,844 civil servants employed	The Home Office will closely manage pay and associated costs, delivering greater efficiency to ensure that the department continues to live within its Spending Review settlement and including: de-layering of management grades; cessation of contractor and contingent labour contracts; cessation of non-priority work streams; automation of systems; and consolidation of services. The recruitment controls continue into 2012-13 with exceptional recruitment requiring Permanent Secretary approval. Where possible, exits will be made on a voluntary basis.
Estates	268,884 square metres	The Home Office has a planned programme of property disposals that will reduce expenditure by £14m per annum, not including transition costs. This will reduce the number of properties by 16% and the office space by approximately 30,000 sq. m.
Procurement	£677m spent	The Home Office is committed to the central procurement agenda and has rigorous controls in place to ensure value for money is achieved. The Home Office will channel all spend on common goods and services through the Government Procurement Service, where applicable, and where this can be achieved contractually.
Major Projects	£7,088m total whole life cost	The Group Investment Board continues to appraise and approve major projects at key stages in their life cycle. The performance of the portfolio of major projects is scrutinised on a quarterly basis, with assistance provided to those projects that need it. The Capital and Portfolio Management Board approves the investment of all Capital above £1m to ensure it is used to deliver the strategic priorities of the Department.
Information Technology	£110.6m spent	A further £9m savings in IT contract costs will be delivered in 2012-13, building on the £25m reduction in 2011-12. Costs will be reduced further through consolidation/renegotiation of telephony contracts (£4m), software and licence rationalisation and falling consumption.
Corporate Services	£51.09m spent	Corporate services continue to reform its functions, including through consolidation of finance functions, use of shared services and estates consolidation, with the aim of delivering administration savings of 33% (£193m) by the end of the Spending Review.
Fraud, Error and Debt	£1,949 Fraud, £0.51m Error and £32.97m Debt identified	The Home Office is committed to minimising erroneous payments, and to ensure speedy identification and recovery of any such payments that do occur. We are reviewing our debt collection processes, with particular focus on improving penalty related debt collection, and incentivising early settlement via our Fast Payment Option scheme. The Home Office has a target of 99.9% in 2012-13 for payroll accuracy which is based on industry standard.

Spending Category	Latest Data (Dec 2011)	Actions to improve operational efficiency in 2012/13
SMEs and Voluntary Organisations	£36.42m spent with SMEs and £[VCS]m ¹ spent with voluntary and community sector organisations	<p>The Home Office is committed to supporting the SME agenda and is identifying suitable opportunities to advertise opportunities to the community as well as working with its supply chain to ensure indirect SME suppliers are paid on time. Home Office is working with government-wide IT procurement initiatives to improve SME opportunities, such as GCloud.</p> <p>The Home Office has published the steps we will take to meet the government commitment (of 11 February 2011) to allow small businesses and voluntary sector organisations to compete more fairly for government contracts².</p>

¹ Whilst the Home Office records information on all its procurement activities with organisations it is currently not possible to identify how much of this is with voluntary and community sector (VCS) organisations. However, the Home Office is currently going through an exercise to amend their systems that will allow spend with VCS organisations to be identified.

² http://www.homeoffice.gov.uk/publications/about-us/procurement/sme-actions/ho_sme_actions

D) Transparency

Indicators and other key data

The Department has adopted the following input and impact indicators to help the public assess the effects of policies and reforms on the cost and impact of public services. These indicators, and the other data specified here and in our Open Data Strategy, will be regularly published online.

Description	Type of data
General	
Average cost of producing and issuing a passport	Input indicator
Passport applications processed within target	Impact indicator
Produce General Register Office certificates within targets	Other key data
Cost of producing a General Register certificate	Other key data
Customer satisfaction ratings for passports and General Register Office certificates	Other key data
Empower the public to hold the police to account for their role in cutting crime	
Number of hits that the Police.uk (street level crime data) receives each year. Relates to SRP 1.2	Other key data
Hate crime offences (Annual publication from summer 2012). Relates to SRP 1.2	Other key data
Number of complaints to IPCC, by police force. Relates to SRP 1.2	Other key data
Street level crime data. Relates to SRP 1.2	Other key data
People engaging with local beat meetings Relates to SRP 1.1	Other key data
Free up the police to fight crime more effectively and efficiently	
Cost per head of population of total police force cost	Input indicator
Crime rates – violent and property crime reported to the police	Impact indicator
The size, value and nature of organised crime and our success in diminishing it and its profitability <ul style="list-style-type: none"> • Number of known organised criminals • Number of organised crime groups • Percentage of organised crime groups subject to law enforcement action • Numbers of substantial disruptions to organised crime groups in previous x months to [date] • Estimated scale and costs of organised crime to the United Kingdom 	Impact indicator

Description	Type of data
Number of alcohol licenses applied for, granted and refused. Relates to SRP 2.5	Other key data
Police powers and procedures. Relates to SRP 2.1	Other key data
Anti-social behaviour incidents by police force. Relates to SRP 2.4	Other key data
Crime in England and Wales: Office for National Statistics	Other key data
Crime in England and Wales: Nature of burglary, vehicle-related theft, bicycle theft, other household theft, personal and other theft, vandalism and violent crime	Other key data
Public perceptions of policing, engagement with the police and victimisation	Other key data
Homicides, Firearm Offences and Intimate Violence	Other key data
Hate crime, cyber security and the experience of crime among children	Other key data
Crime and Policing Comparator	Other key data
Police service strength: England and Wales	Other key data
Other information relating to alcohol-related crime is available in the Crime Survey for England and Wales and the Ministry of Justice crime publication	Other key data
Number of arrests and banning orders issued during the football season	Other key data
Create a more integrated criminal justice system	
Cost per case of managing a drug misusing offender into treatment and recovery	Input indicator
Grants paid to areas to deliver drug treatment programmes	Other key data
Secure our borders and reduce immigration	
Cost per passenger processed at the UK border	Input indicator
Cost per decision for all permanent and temporary migration applications	Input indicator
Net migration to the UK	Impact indicator
Annual level of tax revenue that is protected through detecting goods where excise duty has not been declared	Impact indicator
Clearance of passengers at the border within published standards	Impact indicator
Percentage of migration applications decided within published standards	Impact indicator
Percentage of asylum applications concluded in one year	Impact indicator
Data regarding net migration (including underlying data on immigration to and emigration from the UK) published by Office for National Statistics	Other key data
Total removals and voluntary departures. Relates to SRP 4.5	Other key data
Non-asylum passengers initially refused entry	Other key data
Number of asylum applications received	Other key data

Description	Type of data
Migration statistics on border control, visas, asylum, managed migration and removals	Other key data
Details of all outcomes of all visa applications, issues, and appeals worldwide	Other key data
Number of drug seizures, and quantity of drugs seized, by class of drug and police force or UK Border Agency	Other key data
Fees and unit costs for passports, visas, sponsor licenses and British citizenship	Other key data
Number of applications for British citizenship received and decided	Other key data
Protect people's freedoms and civil liberties	
Percentage of Criminal Records Bureau checks issued within target. Relates to SRP 5.4	Other key data
Criminal Records Bureau customer service standards	Other key data
Protect our citizens from terrorism	
Number of terrorism arrests, outcomes of terrorist attacks and related figures <i>(Operation of police powers under the Terrorism Act 2000 and subsequent legislation: Arrests, outcomes and stops and searches quarterly update)</i>	Other key data
Equal treatment and equal opportunity	
Percentage of employees within medium and large organisation (over 150 in size) acting on gender equality and reporting progress	Impact indicator
Number of countries with which we have reciprocal recognition of same-sex relationships (to be published 2012/13)	Other key data
Percentage of organisations who report that they understand responsibilities under discrimination law	Other key data
Number of medium and large organisations (over 150 in size) recognised as supporting "Think, Act, Report" on gender equality	Other key data

Open data

This section sets out as a summary the Home Office's commitment to open data. Further details, including what new datasets will be published when, will be set out in full in the Home Office's Open Data Strategy, to be published this summer.

We are committed to handling information as a valued and valuable asset, and have a robust set of information policies which are used across the organisation to ensure this is put into practice. These policies closely align to the Information Principles published as part of the government Information and Communications Technology strategy.

Our Open Data Strategy will detail how the Home Office is opening up data to support open government, with regard to:

- Big Data, or large iconic datasets, such as Police.uk that will enable the public to see what difference opening up government data can make
- My Data, that is plans to enable the public to have online and secure access to their own data, such as the progress of their passport requests
- Satisfaction and Experience Data to provide an insight into public satisfaction with our services, and
- The creation of dynamic information markets to maximise the use of public data and the benefits derived from this, e.g. the Government Equalities Office are planning to use transparency to encourage partnership working between voluntary organisations and the public sector to promote better equality outcomes.

The Home Office is responsible for certain national security issues. Although, information on these activities has been made transparent as far as possible, as part of this business plan, national security concerns prevent some information from being published. The National Security Council maintains oversight of performance in these areas, ensuring efficient and effective use of public money.