

Departmental Spending

Home Office



Day-to-day Spending (Resource DEL)

HO spends 3% of total Resource DEL

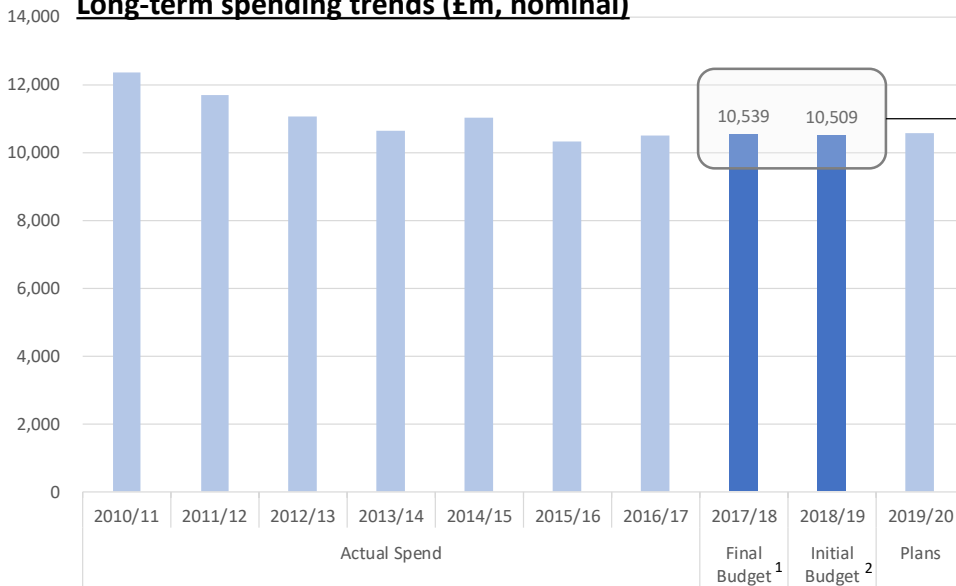
Spending Review 2015

- SR15 planned for the resource budget to increase by around £300 million and then stay flat.
- Police and National Crime Agency budgets protected in real terms.
- £500 million increased funding for the counter terrorism budget.
- Administration budget to be reduced by 30%.

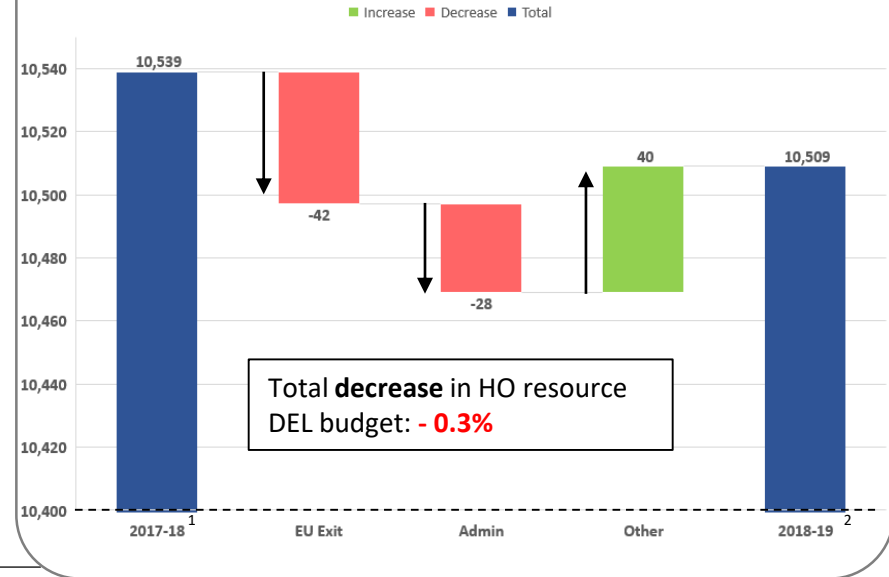
Trends

- Increase in budget of around 2% since 2015-16; however, this largely reflects the transfer of Fire and Rescue policy to HO from DCLG.
- Savings in spending on 'Borders, Immigration and Citizenships' services have been sought to fund increases in resources for police and counter-terrorism.

Long-term spending trends (£m, nominal)



Breakdown of changes in budget from 2017-18 to 2018-19, £m



Changes from last year

- **EU Exit:** HO received an additional £42 million budget in the 2017-18 Supp Estimate, but this is not currently repeated. An additional £395 million EU exit funding is expected in the Supp Estimate 2018-19. This will be split between RDEL and CDEL budgets, and is the highest amount received by any department.
- **Admin:** continued reductions in line with SR15 plans.
- **Other:** other changes to budget largely reflect SR15 plans allocations between policy areas.

¹ Final budget at Supplementary Estimates 2017-18 (Feb 2018)

² Initial budget as at Main Estimates 2018-19 (April 2018)



Investment Spending (Capital DEL)

HO spends 1% of total Capital DEL

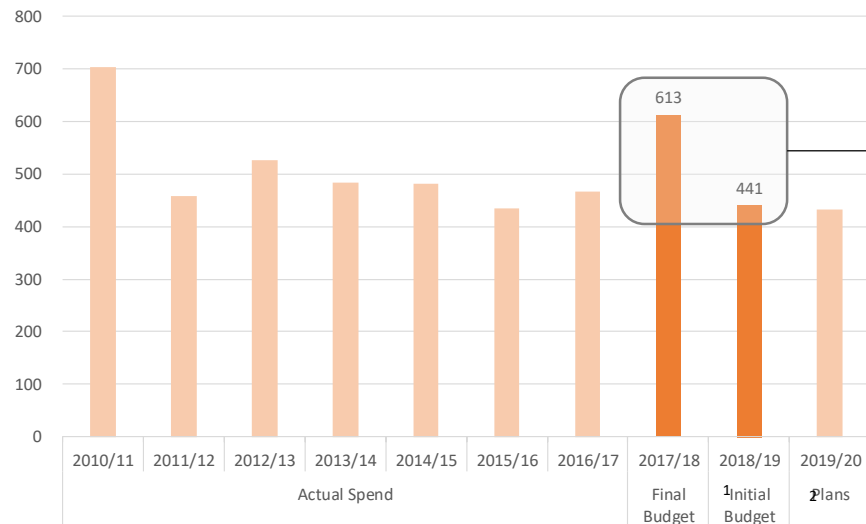
Spending Review 2015

- Planned investment broadly flat over SR15, but focused on new technology to drive efficiency savings, including:
 - £1,000 million for 4G communications network.
 - £500 million investment in counter terrorism funding.
 - £200 million capital investment for the National Crime Agency.

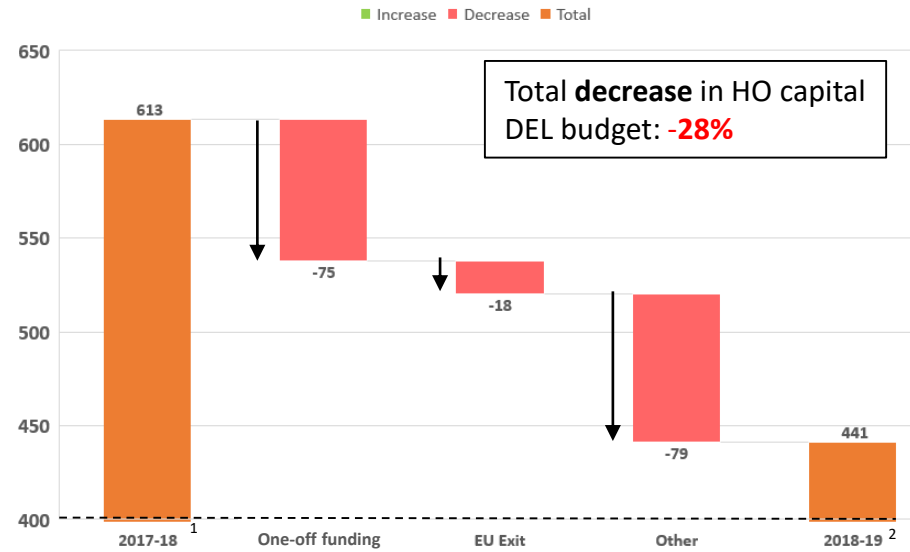
Trends

- Investment has been lumpy, experiencing a peak last year
- The capital budget for this year is 2% higher than for 2015-16 but -37% lower than in 2010-11

Long-term spending trends (£m, nominal)



Breakdown of changes in budget from 2017-18 to 2018-19, £m



Changes from last year

- One-off funding:** in the Supp Estimate 2017-18 HO drew down additional funding from Treasury's Reserves of £75 million. This is not repeated.
- EU Exit:** the Supp Estimate 2017-18 contained an additional £18 million CDEL for EU Exit. As with RDEL, this is not repeated in the Main Estimate but a portion of an additional £395 million is expected in the Supp Estimate 2018-19.
- Other:** residual budget changes, in line with SR15.

¹ Final budget at Supplementary Estimates 2017-18 (Feb 2018)

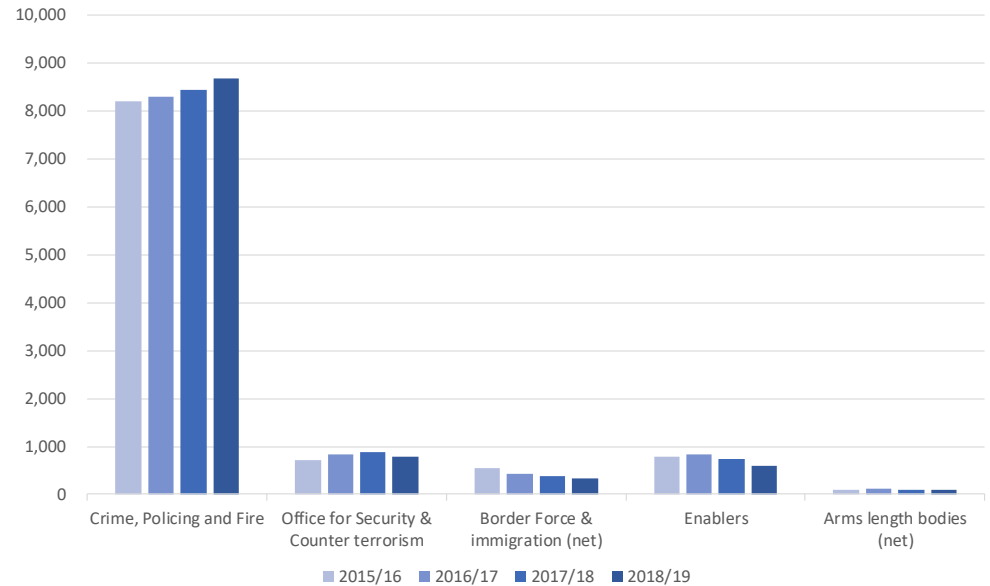
² Initial budget as at Main Estimates 2018-19 (April 2018)



Breakdown of DEL spending: Home Office

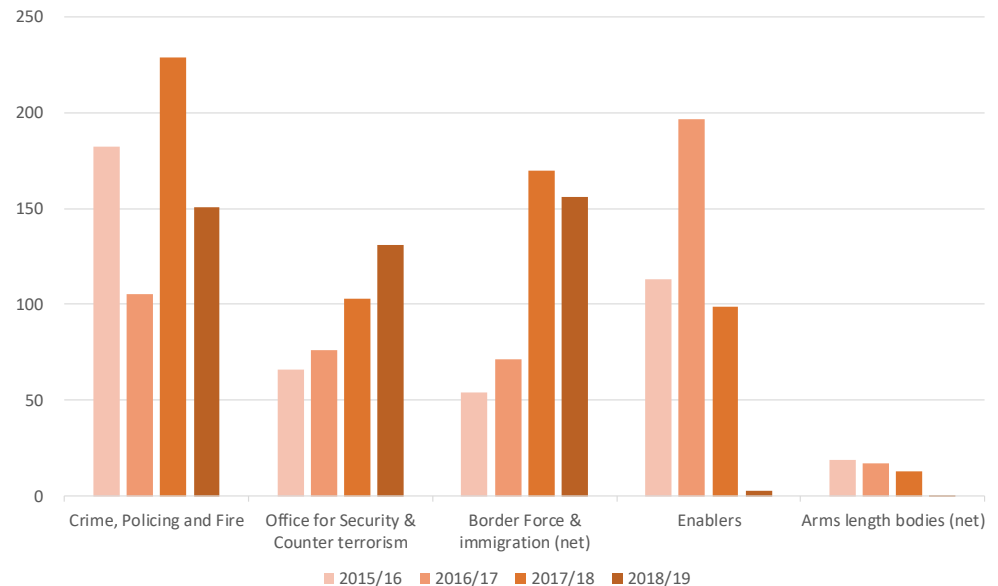
Resource DEL

- Crime, policing and fire group accounts for over 80% of total departmental spending; budget has been increasing in line with SR15 and subsequent Police Settlement; this partially restores reductions in funding since 2009-10.
- Office for Security and Counter Terrorism (OSCT) budget is decreasing by 13% this year. However, additional funding was received in the Supp Estimate 2017-18 following the London and Manchester attacks.
- The HO Estimate Memorandum suggests other budget changes are in line with the SR15 plans, including the £150 million reduction in central department 'Enablers' as part of the efficiency savings.

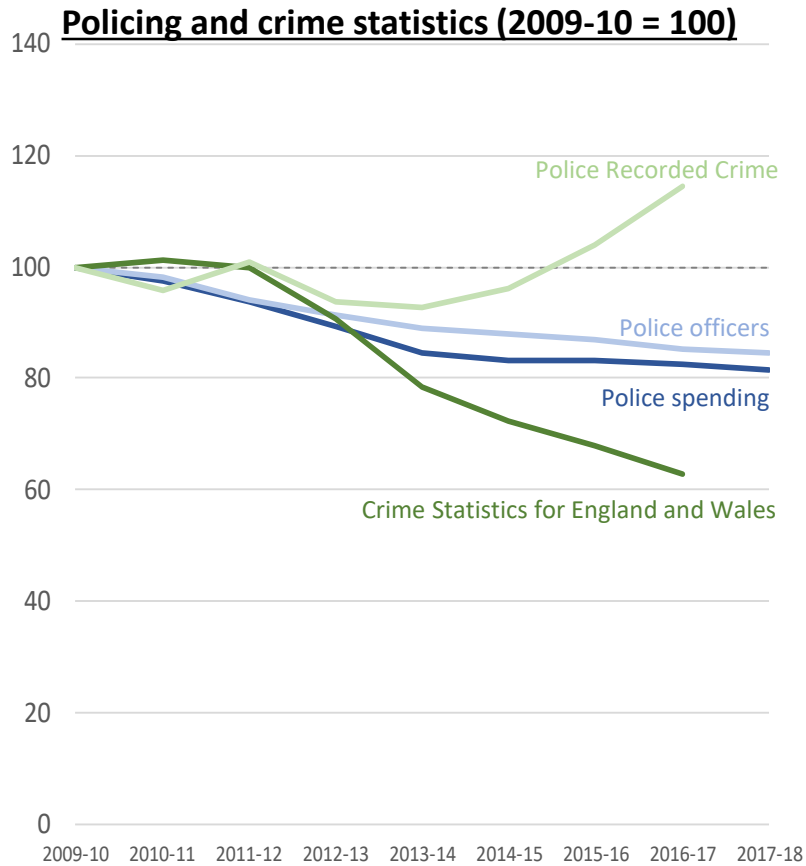


Capital DEL

- Crime, policing and fire group investment peaked in 2017-18 due to a switch from RDEL to CDEL (*see previous slide*).
- Whereas OSCT, Border Force and immigration services have seen generally increasing investment, investment in the central department has peaked, driving the resource savings outlined above.
- Additional funding for EU Exit in the Supp Estimate 2018-19 can be expected to increase budgets further, particularly for UK Visas and Immigration, and Immigration Enforcement, as occurred last year.



Departmental Context: Police Performance

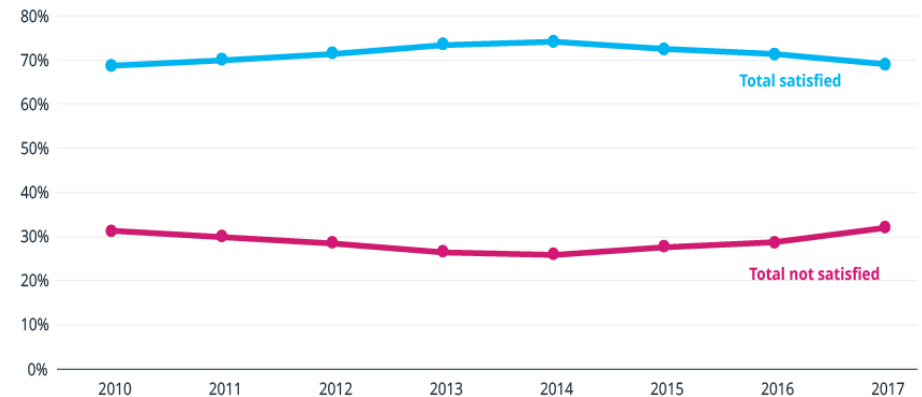


Source: [DCLG](#), [Home Office](#), [ONS](#)

- Since 2009-10, spending on police has decreased by around 17% in real terms, and has driven a similar reduction in the number of police officers.
- At the same time, different measures of crime tell different stories; crime statistics show a decline, but recorded crime (generally accepted as the more reliable measure) has increased by around 15%.
- The nature of crime is also changing, with a greater proportion of violent crimes and sex offences.
- Public perceptions seem to suggest increasing dissatisfaction with the police.

Figure: 4.5 Victim satisfaction with the police, 2010 to 2017

IfG



Source: ONS, Crime Survey for England and Wales, Table S13

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Source: [IfG Performance Tracker data](#)

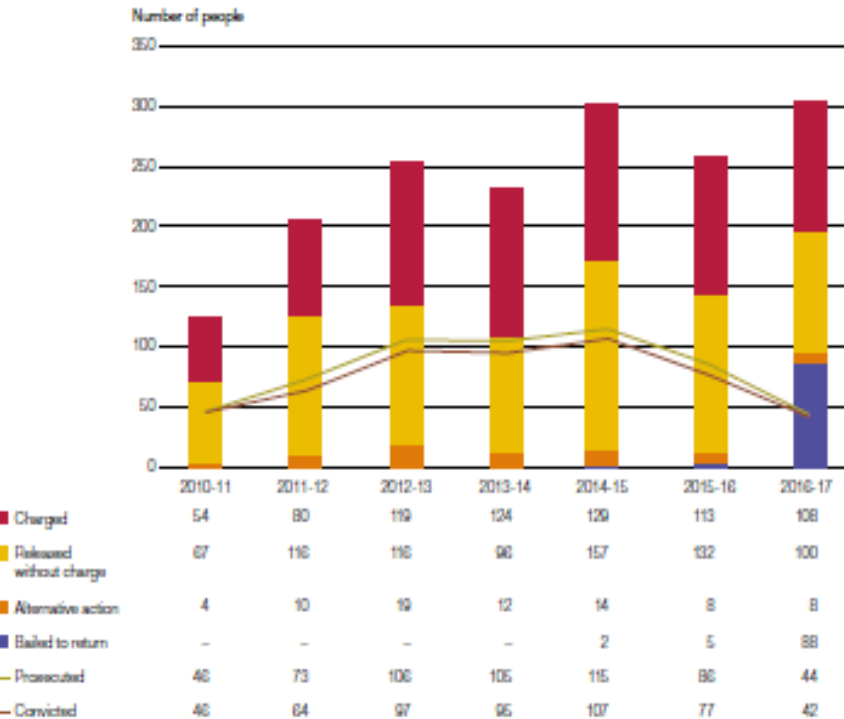


Departmental Context: Challenges

Terrorism

- The number of people arrested for terrorist-related offences in 2016-17 was 304, over a 140% increase compared with the 125 arrests in 2010-11.

Number of people arrested for terrorism-related offences in the UK by outcome, 2010-11 to 2016-17

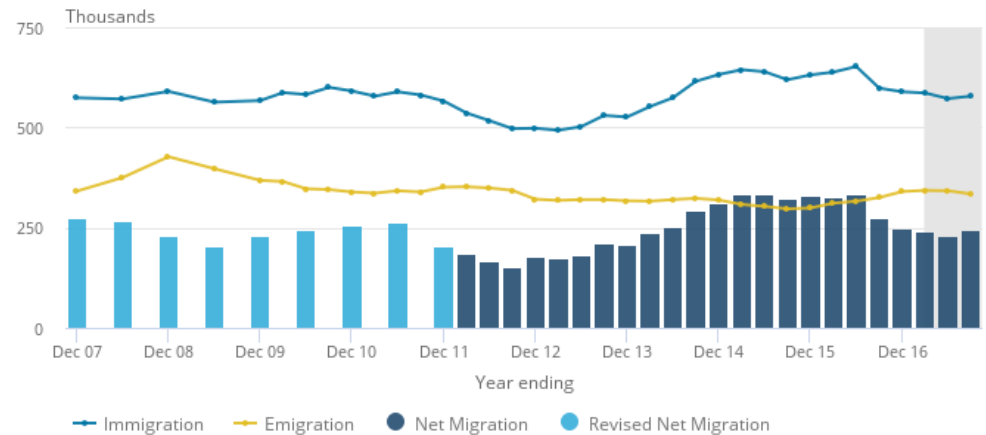


Source: [NAO](#)

Migration

- In the year ending September 2017 net migration was at a similar level to early 2014 with 244,000 more people coming to the UK than leaving, so still adding to the UK population. This follows record levels of net migration during 2015 and early 2016.
- EU net migration has fallen over the last year, as fewer EU citizens are coming to the UK and the number leaving the UK increased. However, there are still more EU citizens coming to the UK than leaving.

Long-term International Migration



Source: [ONS](#)

