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# Home Office

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## Introduction

1. Sections A to M and P to R of Request for Resources 1 provide for Home Office direct expenditure, as explained in the Home Office 2009 Departmental report due to be published in June 2009. The Home Office's overarching objective is to help people feel secure in their homes and communities by:

cutting crime, especially violent, drug and alcohol related crime;  
leading visible, responsive and accountable policing;  
protecting the public from terrorism;  
securing our borders and control migration for the benefit of our country;  
safeguard people's identity and the privileges of citizenship;  
support the efficient and effective delivery of justice;

2. Section N provides for expenditure on superannuation transactions for police seconded to HM Inspectorate of Constabulary.

3. Section O provides for grants in support of local authorities.

4. Symbols are explained in the introduction to this booklet.

# Home Office

## Part I

|  | £                     |
|--|-----------------------|
| <b>Request for Resources 1: Working together to protect the public</b> | <b>10,451,669,000</b> |
| <b>Total net resource requirement</b>                                  | <b>10,451,669,000</b> |
| <b>Net cash requirement</b>  | <b>10,600,665,000</b> |

Amounts required in the year ending 31 March 2010 for expenditure by the Home Office on:

### RfR 1: Working together to protect the public

Police; set-up costs, loans and investments in the Forensic Science Service; registration of forensic practitioners; emergency planning; the prevention and treatment of drug abuse; crime reduction and prevention; regulation of the private security industry; criminal justice planning system and other services related to crime; identity cards; identity management; counter-terrorism and intelligence; control of immigration and nationality; passports; work permits; support for asylum seekers, refugees (including the provision of loans) and VCS refugee organisations; firearms compensation and related matters; claims by local authorities for the Kosovan evacuees special grant; support to local authorities, including Area Based Grants; payments to other Government departments; payments of grant and grant-in-aid to organisations promoting Home Office objectives, (including Non-Departmental Public Bodies); the administration and operation of the department; and associated non-cash items.

The **Home Office** will account for this Estimate.

|                                       | Net total             | Allocated in<br>Vote on<br>Account | Balance to<br>complete |
|---------------------------------------|-----------------------|------------------------------------|------------------------|
| <b>RfR 1</b>                          | <b>10,451,669,000</b> | <b>4,554,949,000</b>               | <b>5,896,720,000</b>   |
| <b>Total net resource requirement</b> | <b>10,451,669,000</b> | <b>4,554,949,000</b>               | <b>5,896,720,000</b>   |
| <b>Net cash requirement</b>           | <b>10,600,665,000</b> | <b>4,636,408,000</b>               | <b>5,964,257,000</b>   |

**Part II: Subhead detail****£'000**

| 2009-10 Provision  |  |           |             |           |            | 2008-09 Provision | 2007-08 Outturn |                     |                     |           |
|--|--|-----------|-------------|-----------|------------|-------------------|-----------------|---------------------|---------------------|-----------|
| Resources  |  |           |             |           |            | Capital           | Non-operating   | Net Total Resources | Net Total Resources |           |
| Admin  | Other Current                                    | Grants    | Gross Total | A in A    | Net Total  | Capital           | A in A          |                     |                     |           |
| 1  | 2  | 3         | 4           | 5         | 6          | 7                 | 8               | 9                   | 10                  |           |
| <b>RfR 1: Working together to protect the public</b>     |  |           |             |           |            |                   |                 |                     |                     |           |
| 491,678  | 2,721,768  | 8,559,854 | 11,773,300  | 1,321,631 | 10,451,669 | 279,585           | -               | 10,142,466          | 9,442,027           |           |
| <b>Spending in Departmental Expenditure Limits (DEL)</b> |  |           |             |           |            |                   |                 |                     |                     |           |
| <i>Central Government spending</i>                       |  |           |             |           |            |                   |                 |                     |                     |           |
| A  | Police   |           |             |           |            |                   |                 |                     |                     |           |
|  | 22,360   | 34,974    | 71,431      | 128,765   | 1,520      | 127,245           | 700             | -                   | 49,855              | 43,175    |
| B  | Crime reduction and Drugs                        |           |             |           |            |                   |                 |                     |                     |           |
|  | 30,835   | 65,156    | 65,507      | 161,498   | 51,900     | 109,598           | 1,800           | -                   | 93,389              | 20,007    |
| C  | Criminal Records Bureau                          |           |             |           |            |                   |                 |                     |                     |           |
|  | 119,824  | -         | -           | 119,824   | 119,824    | -                 | -               | -                   | -                   | -         |
| D  | Office of Security and Counter terrorism         |           |             |           |            |                   |                 |                     |                     |           |
|  | 25,674   | 212,240   | 167,190     | 405,104   | -          | 405,104           | 26,000          | -                   | 256,215             | 120,396   |
| E  | UK Border Agency                                 |           |             |           |            |                   |                 |                     |                     |           |
|  | 106,760  | 1,858,311 | -           | 1,965,071 | 748,680    | 1,216,391         | 152,414         | -                   | 1,031,397           | 1,350,649 |
| F  | Identity and passport service                    |           |             |           |            |                   |                 |                     |                     |           |
|  | 2,948  | 501,717   | -           | 504,665   | 390,453    | 114,212           | 93,671          | -                   | 98,130              | 56,763    |
| G  | Central services                                 |           |             |           |            |                   |                 |                     |                     |           |
|  | 183,277  | 49,333    | 11          | 232,621   | 6,608      | 226,013           | 5,000           | -                   | 277,775             | 219,556   |
| H  | European Solidarity Mechanism                    |           |             |           |            |                   |                 |                     |                     |           |
|  | -  | -         | 1           | 1         | -          | 1                 | -               | -                   | 1                   | 1,646     |
| <i>Support for Local Authorities</i>                     |  |           |             |           |            |                   |                 |                     |                     |           |
| I  | Police grants                                    |           |             |           |            |                   |                 |                     |                     |           |
|  | -  | -         | 5,538,663   | 5,538,663 | -          | 5,538,663         | -               | -                   | 5,455,358           | 5,313,162 |
| J  | Crime Reduction and Drugs grants                 |           |             |           |            |                   |                 |                     |                     |           |
|  | -  | -         | 208,300     | 208,300   | -          | 208,300           | -               | -                   | 195,757             | 311,995   |
| K  | Office for Security and Counter Terrorism grants |           |             |           |            |                   |                 |                     |                     |           |
|  | -  | -         | 620,678     | 620,678   | -          | 620,678           | -               | -                   | 601,914             | 547,322   |
| L  | UK Border Agency                                 |           |             |           |            |                   |                 |                     |                     |           |
|  | -  | -         | 144,700     | 144,700   | -          | 144,700           | -               | -                   | 381,265             | 84,982    |
| M  | Area Based Grants                                |           |             |           |            |                   |                 |                     |                     |           |
|  | -  | -         | 79,591      | 79,591    | -          | 79,591            | -               | -                   | 91,933              | 83,299    |

**Part II: Subhead detail**

£'000

| 2009-10<br>Provision                                  |                          |                |                  |                  |                   | 2008-09<br>Provision | 2007-08<br>Outturn |                |           |                   |                  |
|---|--------------------------|----------------|------------------|------------------|-------------------|----------------------|--------------------|----------------|-----------|-------------------|------------------|
| Resources   |                          |                |                  |                  |                   | Capital              | Non-<br>operating  | Net Total      | Net Total |                   |                  |
| Admin   | Other<br>Current         | Grants         | Gross Total      | A in A           | Net Total         | Capital              | A in A             | Resources      | Resources |                   |                  |
| 1   | 2                        | 3              | 4                | 5                | 6                 | 7                    | 8                  | 9              | 10        |                   |                  |
| <b>Spending in Annually Managed Expenditure (AME)</b> |                          |                |                  |                  |                   |                      |                    |                |           |                   |                  |
| <i>Central Government spending</i>                    |                          |                |                  |                  |                   |                      |                    |                |           |                   |                  |
| N   | Police superannuation    | -              | 900              | 900              | 2,646             | -1,746               | -                  | -              | -6,100    | 897               |                  |
|   | <i>Impairments</i>       | -              | -                | -                | -                 | -                    | -                  | -              | 4,000     | -                 |                  |
| <i>Support for Local Authorities</i>                  |                          |                |                  |                  |                   |                      |                    |                |           |                   |                  |
| O   | Police Superannuation    | -              | 500,000          | 500,000          | -                 | 500,000              | -                  | -              | 545,000   | 352,344           |                  |
| <b>Non-Budget</b>                                     |                          |                |                  |                  |                   |                      |                    |                |           |                   |                  |
| P   | Fine refunds to carriers | -              | 37               | 37               | -                 | 37                   | -                  | -              | 37        | 46                |                  |
| Q   | Loan charges             | -              | 7,945            | 7,945            | -                 | 7,945                | -                  | -              | 9,669     | 6,770             |                  |
| R   | Grant in aid to NDPBs    | -              | 1,154,937        | 1,154,937        | -                 | 1,154,937            | -                  | -              | 1,056,871 | 929,018           |                  |
| <b>Total for Estimate:</b>                            |                          |                |                  |                  |                   |                      |                    |                |           |                   |                  |
|   |                          | <b>491,678</b> | <b>2,721,768</b> | <b>8,559,854</b> | <b>11,773,300</b> | <b>1,321,631</b>     | <b>10,451,669</b>  | <b>279,585</b> | <b>-</b>  | <b>10,142,466</b> | <b>9,442,027</b> |

## Part II: Resource to cash reconciliation

£'000

|   | 2009-10<br>Provision | 2008-09<br>Provision | 2007-08<br>Outturn |
|---|----------------------|----------------------|--------------------|
| <b>Net Resource Requirement</b>                       | <b>10,451,669</b>    | <b>10,142,466</b>    | <b>9,442,027</b>   |
| <b>Voted capital items</b>                            |                      |                      |                    |
| Capital   | 279,585              | 283,597              | 182,618            |
| Less Non-operating A-in-A                             | -                    | 5,520                | -                  |
| <b>Total net voted capital</b>                        | <b>279,585</b>       | <b>278,077</b>       | <b>182,618</b>     |
| <b>Accruals to cash adjustment</b>                    |                      |                      |                    |
| Adjustments to remove non-cash items:                 |                      |                      |                    |
| Cost of Capital charges                               | -20,485              | -45,990              | 2,232              |
| Depreciation  | -131,574             | -119,434             | -86,445            |
| New provisions and adjustments to previous provisions | -2,000               | -304                 | -23,539            |
| Profit/loss on sale of assets                         | -                    | -                    | -                  |
| Prior period adjustments                              | -                    | -                    | -                  |
| Other non-cash items                                  | -                    | -                    | -11,711            |
| Increase (+) / Decrease (-) in stock                  | -                    | -                    | -                  |
| Increase (+) / Decrease (-) in debtors                | 4,971                | 34,971               | -203,164           |
| Increase (-) / Decrease (+) in creditors              | 6,169                | 96,169               | -                  |
| Use of provisions                                     | 12,330               | 11,872               | 30,474             |
| <b>Total accruals to cash adjustments</b>             | <b>-130,589</b>      | <b>-22,716</b>       | <b>-292,153</b>    |
| <b>Excess cash to be CFERd</b>                        | <b>-</b>             | <b>-</b>             | <b>-</b>           |
| <b>Net Cash Requirement</b>                           | <b>10,600,665</b>    | <b>10,397,827</b>    | <b>9,332,492</b>   |

### Part III: Extra receipts payable to the Consolidated Fund

In addition to appropriations in aid the following income relates to the Department and is payable to the Consolidated Fund (cash receipts being shown in italics):

|   | £'000                |                 |                      |                 |                    |                 |
|---|----------------------|-----------------|----------------------|-----------------|--------------------|-----------------|
|   | 2009-10<br>Provision |                 | 2008-09<br>Provision |                 | 2007-08<br>Outturn |                 |
|   | Income               | <i>Receipts</i> | Income               | <i>Receipts</i> | Income             | <i>Receipts</i> |
| Operating income not classified as A in A                       | 140,000              | <i>140,000</i>  | 125,000              | <i>125,000</i>  | 142,750            | <i>142,750</i>  |
| Non-operating income not classified as A in A                   | -                    | -               | -                    | -               | -                  | -               |
| Other amounts collectable on behalf of the Consolidated Fund    | -                    | -               | -                    | -               | -                  | -               |
| Excess cash receipts to be surrendered to the Consolidated Fund | -                    | -               | -                    | -               | -                  | -               |
| <b>Total</b>  | <b>140,000</b>       | <b>140,000</b>  | <b>125,000</b>       | <b>125,000</b>  | <b>142,750</b>     | <b>142,750</b>  |

## Forecast Operating Cost Statement

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**£'000**

|  | <b>2009-10<br/>Provision</b> | <b>2008-09<br/>Provision</b> | <b>2007-08<br/>Outturn</b> |
|--|------------------------------|------------------------------|----------------------------|
| <b>Net Administration Costs</b>                              |                              |                              |                            |
| RfR 1  | 371,854                      | 398,671                      | 349,660                    |
| <b>Total Net Administration costs</b>                        | <b>371,854</b>               | <b>398,671</b>               | <b>349,660</b>             |
| <b>Net Programme Costs</b>                                   |                              |                              |                            |
| RfR 1  | 10,079,815                   | 9,743,795                    | 9,092,367                  |
| Non-voted  | -140,000                     | -125,000                     | -142,750                   |
| <b>Total Net Programme costs</b>                             | <b>9,939,815</b>             | <b>9,618,795</b>             | <b>8,949,617</b>           |
| <b>Total Net Operating Cost</b>                              | <b>10,311,669</b>            | <b>10,017,466</b>            | <b>9,299,277</b>           |
| <i>of which:</i>   |                              |                              |                            |
| Net Resource Requirement                                     | 10,451,669                   | 10,142,466                   | 9,442,027                  |
| Non-voted expenditure  | -                            | -                            | -                          |
| Consolidated Fund Extra Receipts                             | -140,000                     | -125,000                     | -142,750                   |
| Reduction in planned spend unable to be included in Estimate | -                            | -                            | -                          |
| <b>Resource Budget</b>                                       | <b>9,852,528</b>             | <b>9,538,781</b>             | <b>8,905,210</b>           |

## Notes to the Main Estimate

### Reconciliation of resource expenditure between Estimates, Accounts and Budgets

£'000

|   | 2009-10<br>Provision | 2008-09<br>Provision | 2007-08<br>Outturn |
|---|----------------------|----------------------|--------------------|
| <b>Net Resource Requirement (Estimates)</b>                   | <b>10,451,669</b>    | <b>10,142,466</b>    | <b>9,442,027</b>   |
| <i>Adjustments to remove:</i>                                 |                      |                      |                    |
| Provision voted for earlier years                             | -                    | -                    | -                  |
| <i>Adjustments to additionally include:</i>                   |                      |                      |                    |
| Non-voted expenditure in the OCS                              | -                    | -                    | -                  |
| Consolidated Fund Extra Receipts in the OCS                   | -140,000             | -125,000             | -142,750           |
| Reductions in planned spend unable to be included in Estimate | -                    | -                    | -                  |
| Other adjustments   | -                    | -                    | -                  |
| <b>Net Operating Cost (Accounts)</b>                          | <b>10,311,669</b>    | <b>10,017,466</b>    | <b>9,299,277</b>   |
| <i>Adjustments to remove:</i>                                 |                      |                      |                    |
| Gains / losses from sale of capital assets                    | -                    | -                    | -                  |
| Capital grants  | -262,295             | -287,987             | -273,823           |
| European Union income related to capital grants               | -                    | -                    | -                  |
| Voted expenditure outside the budget                          | -7,982               | -9,706               | -6,816             |
| <i>Adjustments to additionally include:</i>                   |                      |                      |                    |
| Other Consolidated Fund Extra Receipts                        | 16,000               | 1,000                | 7,170              |
| Resource consumption of non departmental public bodies        | -284,240             | -170,329             | -99,275            |
| Unallocated resource provision                                | 88,076               | -                    | -                  |
| Other adjustments   | -8,700               | -11,663              | -21,323            |
| <b>Resource Budget (Budget)</b>                               | <b>9,852,528</b>     | <b>9,538,781</b>     | <b>8,905,210</b>   |
| <i>of which:</i>  |                      |                      |                    |
| Departmental Expenditure Limits (DEL)                         | 9,354,274            | 8,995,881            | 8,551,969          |
| Annually Managed Expenditure (AME)                            | 498,254              | 542,900              | 353,241            |

### Reconciliation of capital expenditure between Estimates and Budgets

£'000

|   | 2009-10<br>Provision | 2008-09<br>Provision | 2007-08<br>Outturn |
|---|----------------------|----------------------|--------------------|
| <b>Net Voted Capital (Estimates)</b>                          | <b>279,585</b>       | <b>278,077</b>       | <b>182,618</b>     |
| <i>Adjustments to remove:</i>                                 |                      |                      |                    |
| Provision voted for earlier years                             | -                    | -                    | -                  |
| <i>Adjustments to additionally include:</i>                   |                      |                      |                    |
| Other Consolidated Fund Extra Receipts                        | -                    | -                    | -                  |
| Capital spending by non-departmental public bodies            | 188,600              | 215,997              | 187,357            |
| Capital grants  | 262,295              | 287,987              | 273,823            |
| European Union income related to capital grants               | -                    | -                    | -                  |
| Supported capital expenditure (revenue)                       | 73,320               | 73,316               | 73,320             |
| Capital spending by levy funded bodies                        | -                    | -                    | -                  |
| Unallocated capital provision                                 | -                    | -                    | -                  |
| Reductions in planned spend unable to be included in Estimate | -                    | -                    | -                  |
| Other adjustments   | 6,200                | 11,663               | 18,928             |
| <b>Capital Budget (Budget)</b>                                | <b>810,000</b>       | <b>867,040</b>       | <b>736,046</b>     |
| <i>of which:</i>  |                      |                      |                    |
| Departmental Expenditure Limits (DEL)                         | 810,000              | 867,040              | 736,046            |
| Annually Managed Expenditure (AME)                            | -                    | -                    | -                  |

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## Notes to the Main Estimate (*continued*)

### Explanation of Accounting Officer responsibilities

The Accounting Officer prepares resource accounts for each financial year.

The following Accounting Officer appointments have been made for the Request for Resources within this Estimate:

**Request for Resources 1:** Sir David Normington, Permanent Head of Department

Sir David Normington, has personal responsibility for the proper presentation of the resource accounts and their transmission to the Comptroller and Auditor General. Sir David Normington is also responsible for the use of public money and stewardship of assets.

In discharging these responsibilities particular regard is given to:

- Observing any accounting and disclosure requirements (including any Accounts Direction) and applying suitable accounting policies on a consistent basis;
- making judgements and estimates on a reasonable basis;
- stating whether applicable accounting standards, as set out in the *Financial Reporting Manual* (FReM), or an organisation's version of it, have been followed, and explain any material departures in the accounts; and
- preparing the accounts on a going concern basis.

The responsibilities of an Accounting Officer, including responsibility for the propriety and regularity of the public finances for which an Accounting Officer is answerable, for keeping proper records and safeguarding assets, are set out in chapter 3 of *Managing Public Money* issued by the Treasury.

## Notes to the Main Estimate (*continued*)

### Analysis of operating appropriations in aid (A in A)

£'000

|  | 2009-10<br>Provision | 2008-09<br>Provision | 2007-08<br>Outturn |
|--|----------------------|----------------------|--------------------|
| <b>RfR 1: Working together to protect the public</b> |                      |                      |                    |
| <b>Administration</b>                                | 119,824              | 115,405              | 117,467            |
| <i>of which:</i>                                     |                      |                      |                    |
| Sale of goods and services                           | 119,824              | 115,405              | 117,467            |
| <b>Programme</b>                                     | 1,201,807            | 1,236,809            | 1,007,534          |
| <i>of which:</i>                                     |                      |                      |                    |
| Sale of goods and services                           | 755,708              | 795,216              | 684,691            |
| Regulatory licences, fines, penalties and taxes      | 390,453              | 382,379              | 322,843            |
| Interest and dividends                               | 1,100                | 1,100                | -                  |
| Pension scheme related income                        | 2,646                | 6,100                | -                  |
| Other income (including receipts)                    | 51,900               | 52,014               | -                  |
| <b>Total RfR 1</b>                                   | <b>1,321,631†</b>    | <b>1,352,214</b>     | <b>1,125,001</b>   |

† Amount that may be applied as operating appropriations in aid in addition to the net total arising from: receipts from government departments, overseas Governments, sale and hire of vehicles, plant, machinery, land and buildings, rent, accommodation charges, sale of equipment and scrap, recoveries of VAT, tax rebates, recovery of salaries of staff on loan or seconded to outside bodies, repayment services, payments for information and publications, private telephone calls, vending machines, telex, telephone, postal and bank charge recoveries, tax rebates.

Also: European Fast Stream receipts from the Cabinet Office, subsidies under the Welfare to Work programme, contributions towards grant programmes, training services, profit on the sale of capital assets, compensation and insurance, contributions towards criminal justice system initiatives, rebates and commission from service contracts, payments from Health Authorities, payments from the Scottish Executive, Northern Ireland Office and the National Assembly for Wales and from the Learning and Skills Council, the Heritage Lottery Fund and Sport England.

Payment of dividends and repayment of principal and interest on the deemed and long-term loans by the Forensic Science Service, receipts from police training courses and repayment services, police examinations board, Police National Computer Organisation repayment services, loan of specialised equipment, repayment of support for Police Dependents Trust, National Identification Bureau-subject access fees, HM Inspectorate of Constabulary inspection, Superintendents Association contribution to police negotiating machinery, research repayment services and sub-bureaux contributions to Interpol subscription, payments in respect of the lease of Allington Towers, fees for licence for production, supply, possession, import and export of controlled drugs, police services superannuation transfer values received from local authorities, fees for documents of identity: receipts under the Data Protection Acts 1984 and 1998 and Freedom of Information Act 2000.

Charges for provision of additional (or special) immigration services, receipts in connection with the Channel Tunnel, from carrying companies for any expenses incurred in respect of certain persons detained or liable to be detained under Immigration Act 1971 and Immigration and Nationality Act 1999, fees under the British Nationality Acts 1948 and 1981, fees for Certificates of Entitlement for Right of Abode, fees for passports in respect of services to individual applicants, fees for work permits and after entry charges under the Asylum and Immigration Act 2002, recoveries related to passport search fees, receipts under the Misuse of Drugs Act 1971, fees payable to the Commissioner for the Registration of Immigration Advisors.

|                               |                  |                  |                  |
|-------------------------------|------------------|------------------|------------------|
| <b>Total Operating A in A</b> | <b>1,321,631</b> | <b>1,352,214</b> | <b>1,125,001</b> |
|-------------------------------|------------------|------------------|------------------|

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**Analysis of non-operating appropriations in aid (A in A)**


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**£'000**

|  | <b>2009-10<br/>Provision</b> | <b>2008-09<br/>Provision</b> | <b>2007-08<br/>Outturn</b> |
|--|------------------------------|------------------------------|----------------------------|
| <b>RfR 1: Working together to protect the public</b> |                              |                              |                            |
| <b>Programme</b>                                     | -                            | <b>5,520</b>                 | -                          |
| <i>of which:</i>                                     |                              |                              |                            |
| Sale of assets                                       | -                            | 5,520                        | -                          |
| <b>Total RfR 1</b>                                   | -                            | <b>5,520</b>                 | -                          |

## Notes to the Main Estimate (*continued*)

### Analysis of Consolidated Fund extra receipts

**£'000**

|  | 2009-10             |                | 2008-09             |                | 2007-08           |                |
|--|---------------------|----------------|---------------------|----------------|-------------------|----------------|
|  | Provision<br>Income | Receipts       | Provision<br>Income | Receipts       | Outturn<br>Income | Receipts       |
| Regulatory fees $\Phi$                   | 124,000             | 124,000        | 124,000             | 124,000        | 135,580           | 135,580        |
| Carriers liability receipts $\bullet$    | 1,000               | 1,000          | 1,000               | 1,000          | 7,170             | 7,170          |
| Migration Impact Fund receipts $\bullet$ | 15,000              | 15,000         | -                   | -              | -                 | -              |
| <b>Total</b>                             | <b>140,000</b>      | <b>140,000</b> | <b>125,000</b>      | <b>125,000</b> | <b>142,750</b>    | <b>142,750</b> |

## Notes to the Main Estimate (*continued*)

### Departmental Expenditure Limits and Administration budgets

|                       | <b>£'000</b>     |                  |                  |
|-----------------------|------------------|------------------|------------------|
|                       | <b>Voted</b>     | <b>Non-voted</b> | <b>Total</b>     |
| Resource DEL          | 8,522,001        | 832,273          | 9,354,274        |
| <i>of which: †</i>    |                  |                  |                  |
| Administration budget | 371,854          | 32,297           | 404,151          |
| Near-cash in RDEL     | 8,367,942        | 788,833          | 9,156,775        |
| Capital DEL ††        | 548,080          | 261,920          | 810,000          |
| Less Depreciation ††† | -131,574         | -55,973          | -187,547         |
| <b>Total DEL</b>      | <b>8,938,507</b> | <b>1,038,220</b> | <b>9,976,727</b> |

† The total of the 'Administration Budget' and 'Near-cash in Resource DEL' figures may well be greater than total resource DEL, due to the definitions overlapping.

†† Capital DEL includes items treated as resource in Estimates and accounts but which are treated as Capital DEL in budgets.

††† Depreciation, which forms part of resource DEL, is excluded from total DEL since capital DEL includes capital spending and to include depreciation of those assets would lead to double counting.

### Comparison of provision sought with final provision and forecast outturn for the previous year

The total net resource sought for 2009-10 of £10,451,669,000 is 3.0 per cent higher than the final net provision for 2008-09 of £10,142,466,000 and 7.5 per cent higher than the forecast outturn for 2008-09 of £9,723,995,000.

### Cash which may be retained to offset expenditure

|  | <b>£'000</b>                 |                              |                            |
|--|------------------------------|------------------------------|----------------------------|
|  | <b>2009-10<br/>Provision</b> | <b>2008-09<br/>Provision</b> | <b>2007-08<br/>Outturn</b> |
| Cash which may be retained by the department to offset expenditure in the year due to its relationship with income (operating and non-operating) that has been, or will be, appropriated in aid. | 1,321,631                    | 1,357,734                    | 1,125,001                  |

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## Notes to the Main Estimate (*continued*)

### Expenditure resting on the sole authority of the Appropriation Act

The following subheads contain provision sought under the sole authority of Part I of the Estimate and of the confirming Appropriation Act:

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| RfR/Section | Service              | £'000 |
|-------------|----------------------|-------|
| RfR1 - B3   | UK Central Authority | 185   |

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### Grants in aid

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| RfR/Section | Body   | £'000   |
|-------------|--|---------|
| RfR1 - R    | Independent Police Complaints Commission ♥       | 38,324  |
| RfR1 - R    | Serious Organised Crime Agency ♥                 | 438,772 |
| RfR1 - R    | Office of the Immigration Service Commissioner ♥ | 5,404   |
| RfR1 - R    | National Policing Improvement Agency ♥           | 672,437 |

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## Notes to the Main Estimate (*continued*)

### Contingent liabilities

| Nature of Liability   | £'000   |
|---|---------|
| <p>The Home Office has entered into the following quantifiable contingent liabilities by offering guarantees, indemnities or by giving letters of comfort. None of these is a contingent liability within the meaning of FRS 12 since the likelihood of a transfer of economic benefit in settlement is too remote.</p> |         |
| <b>Non-statutory liabilities</b>  |         |
| Indemnity provided to <b>British Airports Authority (BAA)</b> in respect of damage or injury caused to third parties from the UK Border Agency (UKBA) in their use of vehicles operating airside while transporting immigration officers between airside locations.   | 52,000  |
| Indemnity provided to <b>British Airports Authority (BAA)</b> in respect of damage or injury caused to third parties from negligence of Home Office staff in their use of vehicles operating airside. Minute dated 19 November 2008.  | 50,000  |
| The <b>Home Office Central London Accommodation (HOCLAS)</b> Project for redundancy costs incurred in the relocation of Home Office accommodation to Marsham Street. Minute dated 23 January 2002.  | 1,000   |
| The <b>Security Industry Authority (SIA)</b> registered a contingent liability concerning the effect of Transfer of Undertakings Protection of Employment (TUPE) with certain local authority staff who did license door supervisors for the Security Industry. Minute dated 8 May 2003.                                | 3,000   |
| Potential costs incurred if the <b>Airwave contract</b> was to fail.  | 500,000 |
| Potential costs incurred if the <b>Sirius IT</b> contract was terminated.   | 12,000  |
| Indemnity in respect of rolling out the <b>Airwave</b> contract in the London Underground (amount capped per incident).   | 100,000 |
| Guarantee to the <b>Forensic Science Service (FSS)</b> to meet obligations under its tenancy agreement. Minute dated 26 November 2007.  | 2,600   |
| Indemnities provided to various site authorities of and terminal operators at seaports and London City Airport in respect of any loss, liability cost, expense or damage arising out of, or in connection with, the installation and commissioning of port authorities and terminal operators.                          | 46,000  |
| Claims arising from the Simplifying Passenger Travel Interest Group (SPT) not exceeding £5m.  | 5,000   |

The following liabilities are judged to be unquantifiable:

**Police – City of London Economic Crime Basic Command Unit (ECBCU) (Minute dated 12 March 2004)**

If the Home Office reduces or discontinues its share of the match funding of the expanded ECBCU then it will contribute up to 50% to any resulting costs eg, redundancy payment or property cost.

**Indemnities**

Home Office Central London Accommodation Strategy (HOCLAS)(Minute dated 23 January 2002)

The Home Office has indemnified the contractor for an unquantifiable amount against any financial loss arising from the Home Office providing defective information in respect of the contract.

**UKBA New Detection Technology** in Europe (Minute dated 2 July 2004)

Indemnity in respect of the deployment and/or demonstration of New Defence Technology by the United Kingdom Immigration Service in Europe. Within the scope of this indemnity "Europe" is defined as the member states of the Organisation for Security and Co-operation in Europe (OCSE); those North African and Middle Eastern countries with which the OCSE has special relationships (Algeria, Israel, Jordan, Morocco and Tunisia); and those countries which participate in Euro-Mediterranean dialogue with the Council of Europe (Libya, Syria, Lebanon and the Palestinian Authority).

**Kent Police and Kent Police Authority** (Minute laid 10 October 2005)

Indemnity for Kent Police, and the Kent Police Authority, in respect of any financial liability arising from their giving evidence in respect of the Euro Tunnel arbitration claim.

**Harmondsworth and Campsfield Inquiry Team** (Minute laid 14 July 2007)

Indemnity provided to the Chairman and members of the team carrying out, in good faith and honesty, the inquiry into the disturbances at the Harmondsworth and Campsfield Immigration Removal Centres.

**Serious Organised Crime Squad** (Minute laid 1 July 2008)

Unlimited indemnities issued to third parties for the use of their facilities for firearms training, up to £1m per location from 8 October 2008.

**CIFAS – Fraud Protection Service** (Minute laid 1 July 2008)

To indemnify bodies against erroneous data entered on the CIFAS database, resulting in claims lodged against those organisations from 21 July 2008.

**Neighbourhood Watch** (Minute laid 7 July 2008)

To indemnify Neighbourhood Watch schemes against claims lodged against them. Cover provided in excess of £5m that is provided by public liability insurance paid by the Home Office.