

**REPLY BY THE MINISTER OF  
THE HOME DEPARTMENT  
TO A QUESTION ASKED PURSUANT TO RULE 6 OF THE  
RULES OF PROCEDURE BY DEPUTY M. J. FALLAIZE**

**Question 1a**

*As at the end of April – one-third of the way through the year – does the Home Department expect to remain within its revenue cash limit of £31,925,000 in 2013?*

**Answer**

As at the end of April 2013 the Home Department expects to remain within its revenue cash limit of £31,925,000 in 2013. However, the introduction of the new SAP system in January has meant that some financial information is not currently as timely as we would expect. Despite the best efforts of our finance team it is not possible to confirm the position until all transactions and adjustments are up to date.

**Question 1b**

*If not, what total amount of revenue expenditure does the Home Department presently forecast it will incur in 2013?*

**Answer**

Not applicable, see answer 1a.

**Question 2a**

*As at the end of April, does the Home Department expect to remain within its routine capital limit of £750,000 in 2013?*

**Answer**

The Home Department has an agreed schedule of routine capital projects and expects to remain within its limit of £750,000 in 2013.

**Question 2b**

*If not, what total amount of routine capital expenditure does the Home Department presently forecast it will incur in 2013?*

**Answer**

Not applicable, see answer 2a.

**Question 3a**

*As at the end of April, does the Home Department expect to realise the full amount of its £1,325,000 FTP savings target in 2013?*

**Answer**

The Home Department has a suite of FTP projects, the top nine of which are expected to realise 70% of the Department's total FTP target.

All projects are regularly reviewed and moderated by a Programme Board containing a political member of the Department.

The Department is committed to meeting its total FTP target of £1,987,000 by the end of 2014, but due to some major workforce restructuring part of the anticipated target for 2013 may not be realised until 2014.

**Question 3b**

*If not, what proportion of its FTP savings target does the Home Department presently forecast it will realise in 2013?*

**Answer**

Whilst this is a difficult question to answer at this time because of some of the uncertainties surrounding the timing of major workforce restructuring referred to in the answer to Question 3a, it is estimated that the Department will deliver at least £800,000 of its £1,325,000 target in 2013.

**Date of Receipt of the Question:** 30<sup>th</sup> April 2013

**Date of Reply:** 10<sup>th</sup> May 2013