



CABINET OFFICE  
MEMORANDUM ON  
MAIN ESTIMATE 2020-21

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## 1. Overview

### 1.1 Objectives

The Cabinet Office objectives are as follows:

1. Maintain the integrity of the Union, coordinate the security of the realm and sustain a flourishing democracy;
2. Support the design and implementation of HM Government's policies and the Prime Minister's priorities;
3. Ensure the delivery of the finest public services by attracting and developing the best public servants and improving the efficiency of government.

Cabinet Office's spending is designed to support its objectives. Detail of which spending programmes relate to which objectives is given at Section 3.1.

### 1.2 Spending controls

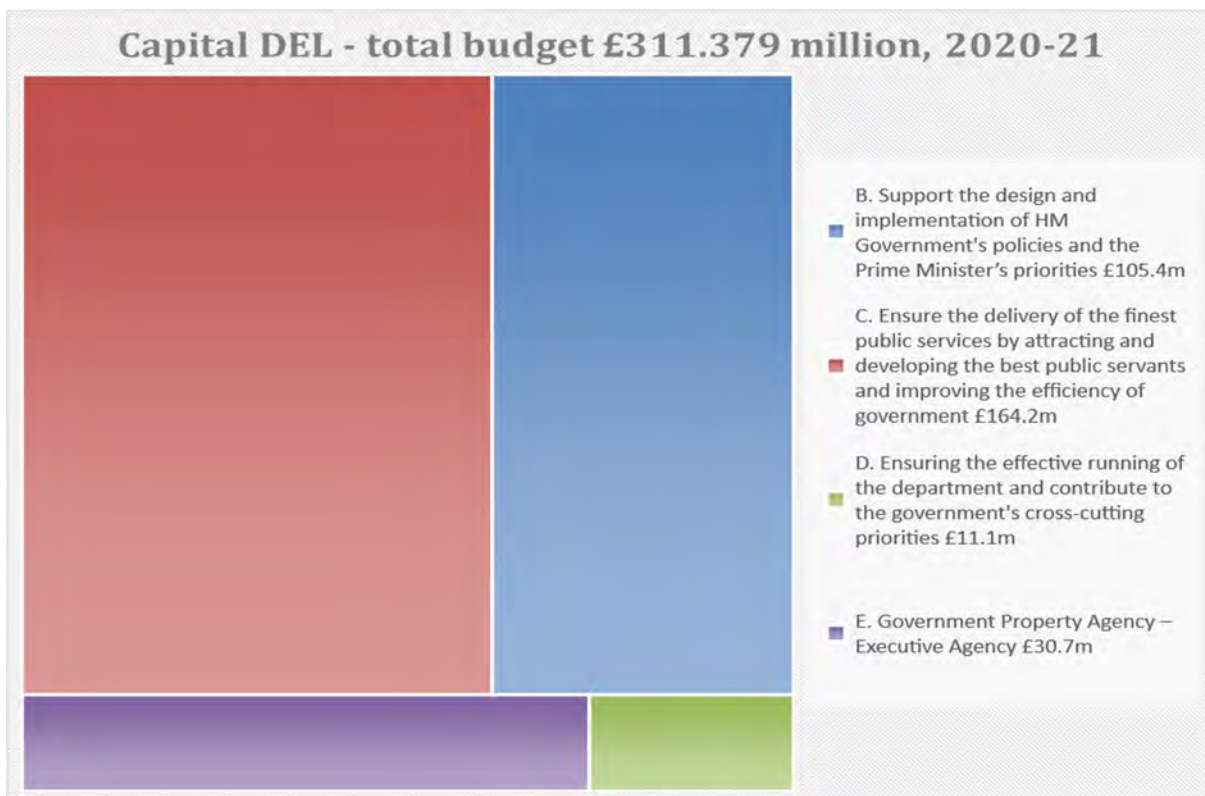
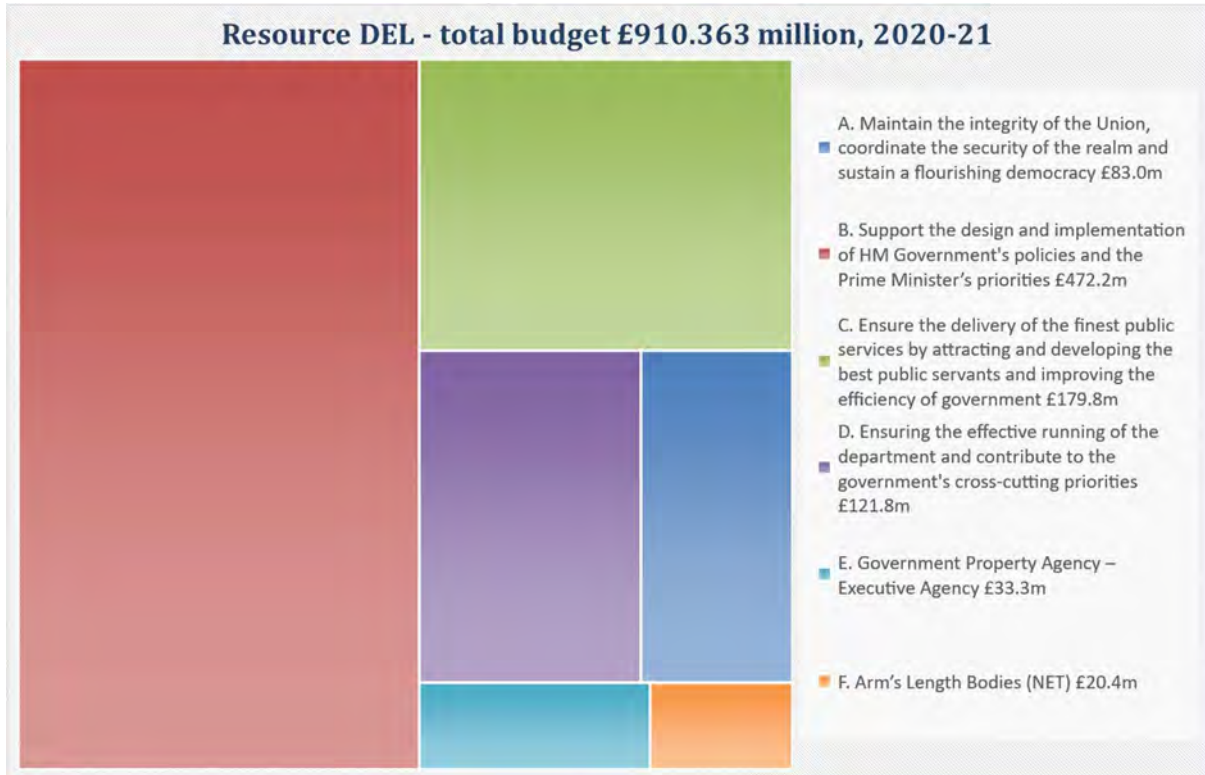
Cabinet Office spending is categorised into several different spending totals, for which Parliament's approval is sought. The spending totals which Parliament votes are:

- Resource Departmental Expenditure Limit (Resource DEL) - day to day running costs;
- Capital Departmental Expenditure Limit (Capital DEL) - investment in capital equipment including property and IT;
- Resource Annually Managed Expenditure (Resource AME) - provisions for early departures, dilapidations and onerous contracts, revaluation of assets, depreciation charge on donated assets and impairments.

In addition, Parliament votes a net cash requirement, designed to cover the elements of the above budgets which require Cabinet Office to pay cash in year.

### 1.3 Main areas of spending

The graphic below shows the main components of Cabinet Office’s proposed budget for the current year, included in the latest Main Estimate, and the proportions of funds spent on its main activities.



### 1.4 Comparison of spending totals sought

The table below shows how the totals sought for the Cabinet Office in its Main Estimate compare with last year:

Spending total amounts sought this year (Main Estimate 2020-21)	Compared to Final Budget last year (Supplementary Estimate 2019-20)			Compared to Original budget last year (Main Estimate 2019-20)	
	£m	£m	%	£m	%
Resource DEL	910.363	-155.014	-15	247.606	37
Capital DEL	311.379	196.573	171	227.290	270
Resource AME	7.695	-6.317	-45	2.695	54

### 1.5 Key drivers of spending changes since last year

The main causes of the overall net decrease in Resource DEL of **£155.0 million** include:

- Provision of funding in 2019-20 for which there is no equivalent in funding in Mains 2020-21. This includes UK General Election spend (**£164.0 million**); European Parliamentary Election spend (**£157.7 million**); Reserve claims to cover EU Exit preparations (**£75.1 million**); reserve claims to cover the Grenfell Inquiry (**30.4 million**);
- Increase due to budgetary cover transfer for United Nations Climate Change Conference (COP-26) (**£215.6 million**);
- Reserve claims to cover COVID-19 spend (**£37.1 million**);
- Increase in reserve claims to cover depreciation costs (**£26.7 million**);
- Reduction in smaller items summing to **£7.2 million**.

The main causes of the overall net increase in Capital DEL of **£196.6 million** include:

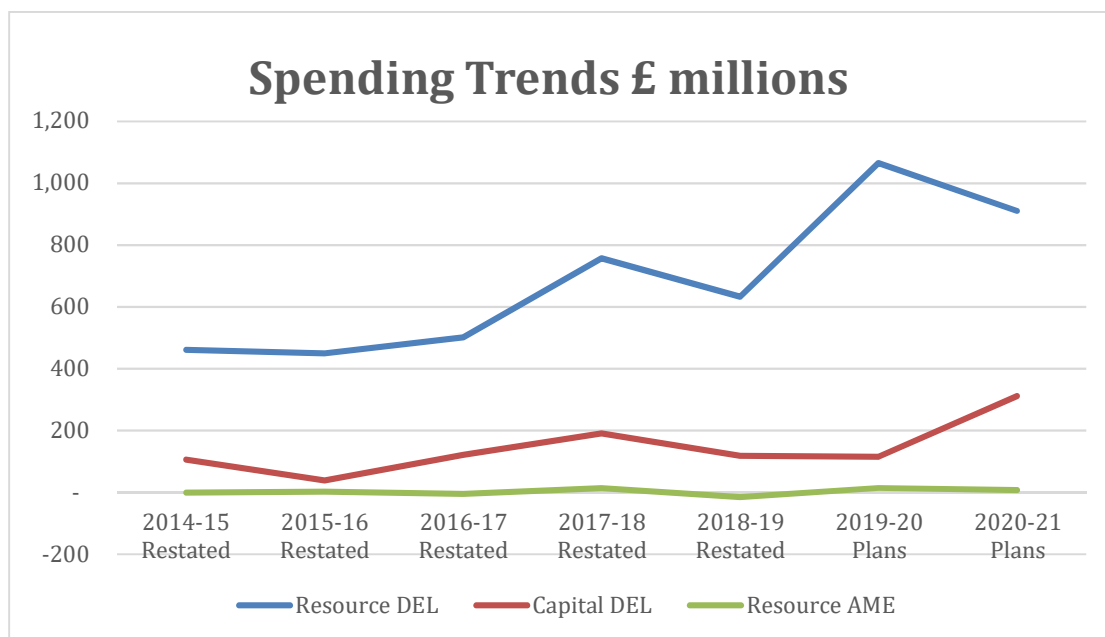
- Increase in reserve claims to fund the COVID-19 ventilator programme (**£163.0 million**);
- Increase in reserve claims for Government Property Agency for development of the Hubs programme and Old Admiralty Arch building (**£27.3 million**);
- An increase in capital funding for Geospatial Commission (**£8.5 million**);
- Decrease in reserve claims for Grenfell Inquiry (**£4.5 million**);
- An increase in funding for smaller projects summing to **£2.3 million**.

### 1.6 New policies and programmes and Ambit changes

Responding to COVID-19 is the most important priority for the Government. It has changed the spending plans of the Cabinet Office. The Cabinet Office has undertaken a range of work to address COVID-19 including Public Information Campaigns, Procurement of Ventilators and Verify.

## 1.7 Spending trends

The chart below show overall spending trends for the last five years and the budget in 2020-21. Prior years' outturn has been restated for machinery of government transfers. Resource DEL spending has been increasing since 2016-17, and this has been mainly due to Machinery of Government changes. In 2019-20 the key change was the transfer of the Department for Exiting the European Union into the Cabinet Office. Capital DEL has fairly been relatively constant since 2014-15, however an increase in budget for 2020-21 is in line with expectation due to the COVID-19 ventilator programme.



## 1.8 Funding: Spending Review and Budgets

The levels of DEL funding for the Cabinet Office for 2020-21 are based on plans published in the 2019 Spending Review. Since that time, the Government has made a number of changes to the department's 2020-21 Spending Plans. Details of funding changes are set out in the Annex at Table B.

The main causes of the overall net increase in Resource DEL of **£501.1 million** from the 2019 Spending Review total of **£409.3 million** to the amount now sought of **£910.4 million** are:

- Reserve funding announced in the March 2020 Budget (**£20.7 million**);
- Funding to cover COVID-19 costs (**£37.1 million**);
- Funding to cover depreciation costs (**£65.0 million**);
- Machinery of Government transfer in respect of the closure of the Department for Exiting the European Union (**£95.6 million**);
- Budget cover transfers to support the Outsourcing Programme (**£8.4 million**);
- Budget cover transfer to support National Security and Crisis Management (**£47.7 million**);

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- Budget cover transfers for the COP26 conference (**£215.6 million**);
- Budget cover transfer for the Infected Blood Inquiry (**£17.8 million**);
- Budget cover transfers for management of the Prosperity fund (**£13.4 million**);
- Offsetting budget cover transfers in respect of Department for Exiting the European Union work transferred to other Government Departments (**£28.1 million**).

The main causes of the overall net increase in Capital DEL of **£306.4 million** from the 2019 Spending Review total **£5.0 million** to the amount now sought of **£311.4 million** are:

- Reserve claims, including to cover Geospatial Commission (**£75.2 million**), Government Property Agency Hubs programme (**£30.7 million**), and other business areas (**£11.0 million**);
- Additional funding for the COVID-19 Ventilator Programme (**£163.0 million**);
- Budget cover transfers to the Geospatial Commission for funding of Public Sector Mapping Agreement (**£26.1 million**).

### 1.9 EU Exit activity

The Treasury has committed to help departments make necessary preparations for EU Exit, allocating **£60.1 million** (excluding DExEU) of funding to the Cabinet Office for 2020-21 to manage the impacts on devolved administrations and supporting government departments on implementation of EU Exit-related programmes.

## 2. Spending detail

### 2.1 Explanations of changes in spending - Resource DEL

The table below shows how spending plans for Resource DEL compare with Supplementary Estimate 2019-20. Resource DEL spending has reduced by **£155.0 million**.

Description	2020-21 Main Estimate budget sought £m	2019-20 Supplementary Estimate budget approved £m	Change from Supplementary Estimate 2019-20		See note ref
			£m	%	
A. Maintain the integrity of the Union, coordinate the security of the realm and sustain a flourishing democracy	83.010	66.748	16.262	24%	A
B. Support the design and implementation of HM Government's policies and the Prime Minister's priorities	472.159	338.407	133.752	40%	B
c. Ensure the delivery of the finest public services by attracting and developing the best public servants and improving the efficiency of Government	179.753	223.889	-44.136	-20%	C
D. Ensuring the effective running of the Department and contribute to the Government's cross-cutting priorities	121.752	70.134	51.618	74%	D
E. Government Property Agency – Executive Agency	33.265	19.846	13.419	68%	E
F. Arm's Length Bodies (Net)	20.424	20.328	0.096	0%	
G. Elections (non-voted)	0.000	322.660	-322.660	-100%	G
H. UK Members of the European Parliament (non-voted)	0.000	3.500	-3.500	-100%	
I. Cabinet Office (CFER) Non Voted	0.000	-0.135	0.135	-100%	
<b>Total for Voted and non-voted</b>	<b>910.363</b>	<b>1,065.377</b>	<b>-155.014</b>	<b>-15%</b>	

*The 2019-20 Supplementary Estimate budget has been restated to account for a change in categorisation of the National Security Secretariat from strategic objective A to strategic objective B.*

Differences either more than 10% and £10 million, or more than 5% and £200 million are explained below. Numbers relate to the relevant row in the table above. Further detail of spending within these totals is given in the Annex at Table A.

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### **A. Maintain the integrity of the Union, coordinate the security of the realm and sustain a flourishing democracy**

The increase principally relates to the funding for COVID-19 costs (**£22 million**).

### **B. Support the design and implementation of HM Government's policies and the Prime Minister's priorities**

The increase principally relates to addition of the Conferences of the Parties (**£216 million**), the establishment of the Office of Veterans Affairs (**£5 million**), and an increase in budget allocation for National Security Secretariat (**£5 million**). The principal reductions which offset this are: funding allocated to Geospatial Commission (**£17 million**); the transfers of work from DExEU to other Government departments (**£28 million**); Grenfell Inquiry (**£30 million**); and the Infected Blood Inquiry (**£29 million**).

### **C. Ensure the delivery of the finest public services by attracting and developing the best public servants and improving the efficiency of government**

The decrease principally relates to the additional funding provided in 2019-20 for No Deal EU Exit related activities (**£59 million**) which has not been provided in 2020-21. This is partially offset by increased funding for COVID-19 activity (**£15 million**).

### **D. Ensuring the effective running of the department and contribute to the government's cross-cutting priorities**

The increase is mainly due additional funding for IT and Estates across the Cabinet Office (**£12 million**), and an increase in resource within Cabinet Office to deal with EU Exit and COVID-19 activities (**£16 million**).

### **E. Government Property Agency – Executive Agency**

The increase principally relates to the anticipated depreciation offset by a reduction in programme funding.

### **G. Elections**

There is no non-vote funding in 2020-21 Main Estimate but we expect funding for costs incurred to be provided at Supplementary Estimate.

**Explanations of changes in spending - Capital DEL**

The table below shows how spending plans for Capital DEL compare with Supplementary Estimate 2019-20. Capital DEL spending has increased by **£196.6 million**.

Description	2020-21 Main Estimate budget sought £m	2019-20 Supplementary Estimate budget approved £m	Change from Supplementary Estimate 2019-20		See note ref
			£m	%	
A. Maintain the integrity of the Union, coordinate the security of the realm and sustain a flourishing democracy	0.000	7.793	-7.793	-100%	A
B. Support the design and implementation of HM Government's policies and the Prime Minister's priorities	105.350	85.689	19.661	23%	B
C. Ensure the delivery of the finest public services by attracting and developing the best public servants and improving the efficiency of Government	164.200	9.544	154.656	1620%	C
D. Ensuring the effective running of the Department and contribute to the Government's cross-cutting priorities	11.100	7.572	3.528	47%	D
E. Government Property Agency – Executive Agency	30.729	3.688	27.041	733%	E
F. Arm's Length Bodies (Net)	0.000	0.520	-0.520	-100%	
<b>Total for Estimate</b>	<b>311.379</b>	<b>114.806</b>	<b>196.573</b>	<b>171%</b>	

*The 2019-20 Supplementary Estimate budget has been restated to account for a change in categorisation of the National Security Secretariat from strategic objective A to strategic objective B.*

Differences of either more than 10% and £10 million, or more than 5% and £200 million are explained below. Numbers relate to the relevant row in the table above. Further detail of spending within these totals is given in the Annex at Table A.

**A. Maintain the integrity of the Union, coordinate the security of the realm and sustain a flourishing democracy**

This reduction relates to Government Security Group which incurred capital spend in 2019-20 of **£8 million** in respect of the Future Vetting System. No equivalent funding has been provided in 2020-21.

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### B. Support the design and implementation of HM Government's policies and the Prime Minister's priorities

The increase principally relates to the funding provided to Geospatial Commission for the new Public Sector Geospatial Agreement (**£26 million**) for Research and Development. This is offset by the decrease in capital budget allocated to Grenfell Inquiry (**£5 million**).

### C. Ensure the delivery of the finest public services by attracting and developing the best public servants and improving the efficiency of government

The increase principally relates to the additional funding provided for COVID-19 activity (**£163 million**).

### D. Ensuring the effective running of the department and contribute to the government's cross-cutting priorities

The increase is mainly due additional funding for departmental IT provision and accommodation across the Cabinet Office.

### E. Government Property Agency – Executive Agency

The increase relates to the development of the Hubs programme and Old Admiralty Building property.

## Explanations of changes in spending - Resource AME

The table below shows how spending plans for Resource AME compare with Main Estimate 2019-20. Resource AME spending has reduced by **£6.3 million**.

Description	2020-21 Main Estimate budget sought	2019-20 Supplementary Estimate budget approved	Change from Supplementary 2019-20		See note number
Cabinet Office AME	0.195	5.500	-5.405	-98%	
Government Property Agency – Executive Agency AME	7.600	8.512	-0.912	-11%	
<b>Total</b>	<b>7.695</b>	<b>14.012</b>	<b>-6.317</b>	<b>-45%</b>	

The Cabinet Office AME has decreased due to the anticipated reduction in asset impairment (**£5 million**).

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### 2.2 Ring fenced budgets

Within the totals, the following elements are ring fenced i.e. savings in these budgets may not be used to fund pressures on other budgets.

Spending total amount sought this year (Main Estimate 2020-21)		Compared to Final budget last year (Supplementary Estimate 2019-20)		Compared to original budget last year (Mains Estimate 2019-20)	
	£m	£m	%	£m	%
<b>Resource DEL Administration</b>					
Depreciation	31.774	-2.551	-7%	-3.851	-11%
EU Exit preparations	35.839	1.859	5%	9.878	38%
National Leadership Centre	1.500	0	0%	0	0%
<b>Resource DEL Programme</b>					
Depreciation	39.952	12.935	48%	14.977	60%
EU Exit preparations	24.261	-19.604	-45%	-8.577	-26%
National Leadership Centre	5.500	0.000	0%	0.000	0%
Office of Veterans Affairs	5.000	5.000	0%	5.000	0%
Geospatial Commission	20.000	20.000	0%	20.000	0%
Government Communication	5.000	-33.873	-100%	5.000	100%
Non-voted election spend	0	-322.660	-100%	-158.690	-100%
UK MEPs salary and pensions	0	-3.500	-100%	-2.500	-100%
<b>Capital DEL</b>					
EU Exit preparations	0	-2.088	-100%	0	0%

### 2.3 Changes to contingent liabilities

**Indemnity for Ventilator Provider, 2020** - In agreeing the emergency provision of Ventilators, Cabinet Office has provided indemnities. The indemnities were issued as part of contracts signed on 26 March to 28 March 2020. Where the Cabinet Office extends the provisions of these now standard terms for accelerated manufacturing process, similar indemnities will be offered.

**Indemnity for Returning Officers at the Police and Crime Commissioner elections, May 2016 -** the Cabinet Office provided an indemnity to Police Area Returning Officers and Local Returning Officers for the Police and Crime Commissioner elections held on 5 May 2016. The indemnity and certificate will remain in place to provide cover to Police Area Returning Officers and Local Returning Officers for any by-elections that are held prior to the next scheduled Police and Crime Commissioner elections in May 2020. A new indemnity will be put in place to cover the 7 May 2020 Police and Crime Commissioner elections and any subsequent by-elections held prior to the next scheduled polls in May 2024.

**Indemnity for Returning Officers at the UK Parliamentary elections -** the Cabinet Office provided an indemnity to Returning Officers for the UK Parliamentary general elections and applied to any by-elections held until 31 March 2020. A new indemnity will be put in place to cover any UK parliamentary elections, including by-elections that may take place before the next scheduled General Elections in May 2024.

### 3. Priorities and performance

#### 3.1 How spending relates to objectives

The table below shows how expenditure against each subhead contributed to Departmental priorities under the Single Departmental Plan.

Objectives	Subheads
Maintain the integrity of the Union, coordinate the security of the realm and sustain a flourishing democracy	A, F, G, H, I
Support the design and implementation of HM Government's policies and the Prime Minister's priorities	B, , F
Ensure the delivery of the finest public services by attracting and developing the best public servants and improving the efficiency of government	C, E, K
Deliver excellent corporate services, make Cabinet Office a great place to work, and create a department that better represents the people and places it serves	D, J

#### 3.2 Commentary on steps being taken to address performance issues

GOV.UK Verify (Verify) is a flagship digital programme that provides online identity verification. People sign up through GOV.UK Verify to prove their identity, so they can securely access online government services such as Universal Credit or to claim a tax refund.

Since 2012, Verify has developed and published identity verification standards which are used internationally. It has also implemented an innovative technical architecture that enables cross-government consumption of highly assured digital identities provided through private sector companies. This has led to the creation of a world-class framework for digital identity services while also paving the way for digital identity to scale up in the UK and be used across all parts of the economy, in line with HMG's priorities. The programme has been working with government and non-government stakeholders - nationally and internationally - to improve interoperability, as one of the key principles that will enable the reuse of digital identities across sectors and borders.

Since its inception, GOV.UK Verify has provided a secure service to HMG with no security breaches nor evidence of successful fraud, while also advising other departments on how the use of digital identities can prevent online fraud and crime. In 2017, the IPA noted that "the product has been an innovative technical success and is performing to specification".

The National Audit Office issued its report 'Investigation into Verify' on 5 March 2019. The National Audit Office noted that Verify has delivered on three of its four objectives. It pointed out that departmental adoption of GOV.UK Verify as a service, one of the four objectives, has been slower than expected and that Verify had been criticised for setting unrealistic goals for adoption and completion rates. The NAO also noted that the programme had cost £154 million between 2011-12 and September 2018, but that it was expected to deliver benefits totalling £328 million by March 2020. Work is continuing to rectify issues noted by the National Audit Office in their March 2019 report.

GOV.UK Verify has played a critical role to date during the COVID-19 pandemic. Between 16 March and 26 April 2020, users created over 640,000 new accounts via Verify and more than 750,000 people used an existing account to access vital online government services. An extension to continue GOV.UK Verify operations for a further 18 months until September 2021 was confirmed by Lord Agnew, the Minister of State at the Cabinet Office, in a Written Ministerial Statement in April 2020.

### 3.3 Major projects

The Major Projects Authority reports on the delivery of major projects annually. Its latest report can be found here: <https://www.gov.uk/government/publications/co-government-major-projects-portfolio-data-2019>. The Department is implementing the following programmes.

**New Property Model Programme** - Creation of the Government Property Agency, part of the 'new property model' for Government. This programme arises from the need to manage assets more commercially and strategically, reducing costs through efficient use of assets with a cross Government perspective, including: incentivising the efficient use of land and property assets, introducing market rent charges, and providing extra support to departments to help them implement agreed portfolio strategies. Target end date 01/04/2021. Funding is provided under subhead E.

**Commercial Capability Expansion Programme** - The original Commercial Capability Programme successfully established the Government Commercial Organisation (GCO) - a single central employer of several hundred Commercial Specialists (grade 6 and above) for central government departments. The Civil Service Board has endorsed proposals that commercial capability building interventions should be extended to Wider Government Bodies (WGBs), the Grade 7 commercial professionals within central government and training and accreditation developed and delivered to the Civil Service contract management community. The Commercial Capability Expansion Programme has been established to impact these new target populations deeper within the Civil Service and more broadly across the Public Sector. Target end date 31/03/2021. Funding is provided under subhead C.

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**Common Technology Services** - Lead the implementation of common technology across government, and by doing so enable civil service transformation and realise better value on IT spend in government. The programme was reset in March 2017 and is now focussed around three core areas: developing a common approach to common technology: patterns and standards for core technology components, developed in partnership with Departments. Technology delivery to Government Hubs: supporting Government Property Agency with delivery of shared networking infrastructure to the Canary Wharf Hub, including producing a design pattern for future hubs. Networks for government: including operation of the current Public Services Network (PSN) serving over 700 organisations, delivery of Government's future networking approach and helping organisations transition away from existing PSN services which are reaching end of life. Target end date 31/03/2021. Funding is provided under subhead C.

**GOV UK Verify** - GOV.UK Verify - GOV.UK Verify allows you to prove who you are online and for public service providers to be assured you are who you say you are. The programme delivered a live service in May 2016, and implemented it across central government services. Target end date 24/09/2021. Funding is provided under subhead C.

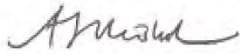
**Government as a Platform** - Deliver cross-government technology platforms to cut costs and improve productivity by providing common components and accelerate business transformation in government. Target end date 31/03/2021. Funding is provided under subhead C.

**Government Hubs Programme** - The Hubs programme will consolidate and modernise the Government's office estate, creating an office network that supports smarter working and great places to work. Target end date 31/03/2036. Funding is provided under subhead E.

#### 4. Accounting Officer approval

This memorandum has been prepared according to the requirements and guidance set out by the House of Common Scrutiny Unit, available on the Scrutiny Unit website.

The information in this Estimates Memorandum has been approved by myself as Departmental Accounting Officer.



**Alex Chisholm**

Permanent Secretary of the Cabinet Office and Civil Service Chief Operating Officer

May 2020

**5. Annex**

Table A      Departmental Expenditure Limits (DEL)

Table B      How DEL funding plans for 2020-21 have altered since Spending Review 2019

Tables A and B are provided in EXCEL.

TABLE A Departmental Expenditure Limits (DELs)

Subhead	Description	Resource				Capital			
		This year 2020-21 Main Estimate bought sought	2019-20 Supplementary Estimate budget approved	Changes from Supplementary Estimate 2019-20		This year 2020-21 Main Estimate bought sought	2019-20 Supplementary Estimate budget approved	Changes from Supplementary Estimate 2019-20	
			£M		%		£M		%
A	<b>Maintain the integrity of the Union, co-ordinate the security of the realm and sustain a flourishing democracy</b> <i>of which:</i> Constitution Group Government Security Group Other (includes Covid costs) Administration costs <b>Subtotal</b>	<b>83.0</b>	<b>66.8</b>	<b>16.2</b>	<b>24%</b>	<b>0.0</b>	<b>7.8</b>	<b>-7.8</b>	<b>-100%</b>
		23.5	28.2	-4.7	-17%				
		13.8	18.6	-4.8	-26%	0.0	7.8	-7.8	-100%
		24.8	2.3	22.5	973%				
		21.0	17.7	3.3	18%				
		<b>83.0</b>	<b>66.8</b>	<b>16.2</b>	<b>24%</b>	<b>0.0</b>	<b>7.8</b>	<b>-7.8</b>	<b>-100%</b>
B	<b>Support the design and implement of HM Government's policies and the Prime Minister's priorities</b> <i>of which:</i> Geospatial Commission Infected Blood Inquiry Government Equalities Office National Security Secretariat Conference of the Parties Other Transfer of DExEU to Cabinet Office Administration costs <b>Subtotal</b>	<b>472.2</b>	<b>338.4</b>	<b>133.7</b>	<b>40%</b>	<b>105.4</b>	<b>85.7</b>	<b>19.7</b>	<b>23%</b>
		28.0	45.4	-17.4	-38%	101.4	75.2	26.2	35%
		17.8	29.0	-11.2	-39%	0.0	1.6	-1.6	-100%
		11.9	12.2	-0.3	-2%				
		34.5	28.3	6.1	100%	1.7	3.3	-1.6	100%
		215.6	0.0	215.6	100%				
		-10.9	48.5	-59.4	-122%	2.2	5.6	-3.4	-60%
		67.6	91.4	-23.8	-26%	0.1	0.1	0.0	0%
		107.6	83.6	24.0	29%				
		<b>472.2</b>	<b>338.4</b>	<b>133.7</b>	<b>40%</b>	<b>105.4</b>	<b>85.7</b>	<b>23.0</b>	<b>27%</b>
C	<b>Ensure the delivery of the finest public services by attracting and developing the best public servants and improving the efficiency of government</b> <i>of which:</i> EU Exit Implementation Government Commercial Function National Leadership Centre Government Digital Service includes: Gov.UK, Common Technology Services and Government as a Platform Office of Government Property Government Communications Other Administration costs <b>Subtotal</b>	<b>179.8</b>	<b>223.9</b>	<b>-44.1</b>	<b>-20%</b>	<b>164.2</b>	<b>9.5</b>	<b>154.7</b>	<b>1628%</b>
		0.0	25.5	-25.5	-100%				
		39.7	5.0	34.7	693%	163.0	0.0	163.0	100%
		2.5	74.5	-72.0	-97%				
		50.3	50.7	-0.4	-1%	0.2	6.8	-6.6	-97%
		12.1	9.7	2.4	25%				
		9.0	0.0	9.0	100%				
		17.6	16.5	1.1	7%	1.0	2.7	-1.7	-63%
		48.5	42.0	6.5	15%				
		<b>179.7</b>	<b>223.9</b>	<b>-44.2</b>	<b>-20%</b>	<b>164.2</b>	<b>9.5</b>	<b>154.7</b>	<b>1628%</b>
D	<b>Ensuring the effective running of the Department and contribute to the Government's cross-cutting priorities</b> Central Budgets Estate Management Other DEPN Administration <b>Subtotal</b>	<b>121.8</b>	<b>70.1</b>	<b>51.7</b>	<b>74%</b>	<b>11.1</b>	<b>7.6</b>	<b>3.5</b>	<b>46%</b>
		-21.1	-58.1	37.0	-64%	0.0	3.3	-3.3	-100%
						9.7	4.2	5.5	131%
		5.8	0.7	5.1	729%	1.4	0.0	1.4	100%
		47.4	60.7	-13.3	-22%				
		89.7	66.80	22.9	34%				
		<b>121.8</b>	<b>70.1</b>	<b>51.7</b>	<b>74%</b>	<b>11.1</b>	<b>7.5</b>	<b>3.6</b>	<b>48%</b>
E	<b>Government Property Agency - Executive Agency</b> <i>of which:</i> Government Property Agency <b>Subtotal</b>	<b>33.3</b>	<b>19.8</b>	<b>13.4</b>	<b>68%</b>	<b>30.7</b>	<b>3.7</b>	<b>27.0</b>	<b>731%</b>
		33.3	19.8	13.4	68%	30.7	3.7	27.0	731%
		<b>33.3</b>	<b>19.8</b>	<b>13.4</b>	<b>68%</b>	<b>30.7</b>	<b>3.7</b>	<b>27.0</b>	<b>731%</b>
F	<b>Arm's Length Bodies</b> Registrar of Consultant Lobbyists Commission for Equality and Human Rights Civil Service Commission DEPN	<b>20.6</b>	<b>20.3</b>	<b>0.3</b>	<b>1%</b>	<b>0.0</b>	<b>0.5</b>	<b>-0.5</b>	<b>0%</b>
		0.2	0.2	-0.0	-16%				
		17.5	17.4	0.1	0%	0.0	0.5	-0.5	0%
		2.3	2.1	0.2	11%				
		0.6	0.6	0.0	0%				

	<b>Subtotal</b>	<b>20.6</b>	<b>20.3</b>	<b>0.3</b>	<b>-3%</b>	<b>0.0</b>	<b>0.5</b>	<b>-0.5</b>	<b>0%</b>
<b>G</b>	<b>Consolidated Fund Standing Services (CFSS) - Non Voted</b>	<b>0.0</b>	<b>326.0</b>	<b>-326.0</b>	<b>-100%</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0%</b>
	Potential European Parliamentary Elections 2019	0.0	158.7	-158.7	-100%				
	UK Members of the European Parliament Salaries and Pensions	0.0	3.3	-3.3	-100%				
	UK Parliamentary General Election	0.0	164.0	-164.0	-100%				
	<b>Subtotal</b>	<b>0.0</b>	<b>326.0</b>	<b>-326.0</b>	<b>-100%</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>
	<b>Total voted and non voted</b>	<b>910.4</b>	<b>1065.4</b>	<b>-154.9</b>	<b>-15%</b>	<b>311.4</b>	<b>114.8</b>	<b>196.6</b>	<b>171%</b>

Cabinet Office

TABLE B : How DEL funding plans for 2020-21 have altered since Spending Review 2019

	Administration	Programme	Total Resource DEL	Total Capital DEL
	£000	£000	£000	£000
<b>Spending Review total on Estimates basis</b>	<b>295,600</b>	<b>113,700</b>	<b>409,300</b>	<b>5,000</b>
<b>Additional new money awarded since SR2019</b>				
<b><u>Supplementary Estimate 2018-19</u></b>				
<b><u>Budget cover transfers</u></b>				
From the Department for Business Energy and Industrial Strategy to fund Gov Tech project				200
<b><u>Supplementary Estimate 2019-20</u></b>				
<b><u>Machinery of government transfers</u></b>				
A Machinery of Government Transfer of responsibility for Office for Disability Issues from the Department for Work and Pensions to Cabinet Office	1,035	218	1,253	
A Machinery of Government Transfer for Department for Exiting the European Union closure with remaining staff transferred into Cabinet Office	95,577		95,577	80
<b><u>Budget cover transfers</u></b>				
From the Ministry of Defence to Civil Service Group for the Better Information Government programme		50	50	
From the Department for Work and Pensions to Civil Service Group for the Better Information Government programme	50		50	
<b><u>Main Estimate 2020-21</u></b>				
<b><u>Other HM Treasury change</u></b>				
Return of Government Comms funding advance SE2019-20 advance		(5,000)	(5,000)	
To fund Infrastructure Project Authority (IPA)	7,000	2,800	9,800	1,000
To fund Fraud, Error, Debts and Grants Team (FEDG)	2,807	3,800	6,607	
To fund Government Digital Service (GDS)		1,332	1,332	
To fund Commercial function		3,000	3,000	
<b><u>Reserve Claims</u></b>				
To cover depreciation costs	26,674	38,252	64,926	
To fund improvements to the investment screening programme		2,400	2,400	
To Government Property Agency to fund OAB programme		2,000	2,000	12,329
To Government Property Agency to fund Birmingham2 programme				13,800
To Government Property Agency to fund Hubs and Whitehall				4,600
To cover capital funding pressures				10,000
To the National Security Secretariat to fund Covid response		22,110	22,110	
To Government Commercial Function to fund Covid response		15,000	15,000	
To Government Commercial Function to fund Covid response				163,000
To Geospatial Commission for Research and Development				75,200
<b><u>Budget Cover Transfers</u></b>				
From the Department for Business Energy and Industrial Strategy to cover new Public Sector Geospatial Agreement (PSGA)				780
From the Ministry of Housing, Communities & Local Government to cover new Public Sector Geospatial Agreement (PSGA)				1,720
From the Ministry of Housing, Communities & Local Government - Local Government - Formula Grant to cover new Public Sector Geospatial Agreement (PSGA)				13,580
From the Ministry of Housing, Communities & Local Government - Greater London Authority to cover new Public Sector Geospatial Agreement (PSGA)				490
From the Department for Digital, Culture, Media & Sport (DCMS) to cover new Public Sector Geospatial Agreement (PSGA)				820
From the Departmental for Environment, Food and Rural Affairs (DEFRA) to cover new Public Sector Geospatial Agreement (PSGA)				3,710
From the Department for Transport (DfT) to cover new Public Sector Geospatial Agreement (PSGA)		1,090	1,090	
From HM Treasury (HMT) to cover new Public Sector Geospatial Agreement (PSGA)				490
From HM Revenue and Customs (HMRC) to cover new Public Sector Geospatial Agreement (PSGA)				1,030
From Home Office (HO) to cover new Public Sector Geospatial Agreement (PSGA)				940
From Ministry of Defence (MOD) to cover new Public Sector Geospatial Agreement (PSGA)				770
From HM Land Registry (HMLR) to cover new Public Sector Geospatial Agreement (PSGA)				1,790
From the Department for Education (DfE) to cover new Public Sector Geospatial Agreement (PSGA)				50
From the Foreign and Commonwealth Office (FCO) to cover Government Digital Market Place (Prosperity Fund)		3,340	3,340	
From the Department for Business, Energy and Industrial Strategy (BEIS) to Government Commercial Function for funding of the Outsourcing Programme		471	471	
From the Department for Ministry Housing & Local Government (MHCLG) to Government Commercial Function for funding of the Outsourcing Programme		44	44	
From the Department for Digital, Culture, Media & Sport (DCMS) to Government Commercial Function for funding of the Outsourcing Programme		273	273	
From the Ministry of Defence (MOD) to Government Commercial Function for funding of the Outsourcing Programme		2,745	2,745	
From the Department for Education (DfE) to Government Commercial Function for funding of the Outsourcing Programme		337	337	
From the Department for Environment, Food and Rural Affairs (DEFRA) to Government Commercial Function for funding of the Outsourcing Programme		193	193	
From the Foreign and Commonwealth Office (FCO) to Government Commercial Function for funding of the Outsourcing Programme		120	120	
From the Department for Health and Social (DHSC) to Government Commercial Function for funding of the Outsourcing Programme		652	652	
From the Home Office (HO) to Government Commercial Function for funding of the Outsourcing Programme		500	500	
From the Department for International Development (DFID) to Government Commercial Function for funding of the Outsourcing Programme		159	159	
From the Department for International Trade (DIT) to Government Commercial Function for funding of the Outsourcing Programme		146	146	
From the Ministry of Justice (MoJ) to Government Commercial Function for funding of the Outsourcing Programme		819	819	
From HM Revenue and Customs (HMRC) to Government Commercial Function for funding of the Outsourcing Programme		287	287	
From the Department for Transport (DfT) to Government Commercial Function for funding of the Outsourcing Programme		1,121	1,121	
From HM Treasury (HMT) to Government Commercial Function for funding of the Outsourcing Programme		92	92	
From the Department for Work and Pensions (DWP) to Government Commercial Function for funding of the Outsourcing Programme		489	489	
From the Ministry of Defence (MoD) in support of national security and crisis management programme		35,000	35,000	

From Department for Business, Energy and Industrial Strategy (BEIS) to Civil Service Group for the Better Information Government programme		50	50	
From the Department for Transport (DfT) to Civil Service Group for the Better Information Government programme		50	50	
From the Department for International Trade (DIT) to Civil Service Group for the Better Information Government programme		50	50	
From the Department for Education (DfE) to Civil Service Group for the Better Information Government programme		50	50	
From the Department for Health and Social Care (DHSC) to Civil Service Group for the Better Information Government programme		50	50	
From the Ministry of Defence (MOD) for Defence Intelligence (DI) funding for Joint Intelligence Organisation (JIO) programme		250	250	
From the Department for Business, Energy and Industrial Strategy (BEIS) to Cabinet Office for CoP26 programme		36,300	36,300	
From the Foreign and Commonwealth Office (FCO) to Cabinet Office for CoP26 programme		14,000	14,000	
From the Department for International Trade (DIT) to Cabinet Office for CoP26 programme		4,200	4,200	
From the Department for Transport (DfT) to Cabinet Office for CoP26 programme		11,600	11,600	
From HM Treasury (HMT) to Cabinet Office for CoP26 programme		3,000	3,000	
From the Home Office (HO) to Cabinet Office for CoP26 programme		8,300	8,300	
From the Department for Health and Social Care (DHSC) to Cabinet Office for CoP26 programme		8,300	8,300	
From the Ministry for Housing, Communities and Local Government (MHCLG) to Cabinet Office for CoP26 programme		8,300	8,300	
From the Ministry of Defence (MoD) to Cabinet Office for CoP26 programme		8,300	8,300	
From the Department for Education (DfE) to Cabinet Office for CoP26 programme		8,300	8,300	
From the Department for International Development (DfID) to Cabinet Office for CoP26 programme		105,000	105,000	
From HM Treasury (HMT) to Infected Blood Inquiry for funding of legal and staff costs		17,800	17,800	
From the Office for National Statistics (ONS) to Civil Service Group funding of the Annual Civil Survey		180	180	
From the Department for International Development (DFID) for the Conflict, Stability and Security Fund (CSSF) to Government Communications for National Security Comms Team annual Programme funding transfer		1,500	1,500	
From the Department for International Development (DFID) to Prosperity Fund to fund Monitoring Reporting, Evaluation and Learning (MREL)		8,100	8,100	
From the Foreign and Commonwealth Office (FCO) to Prosperity Fund to fund Monitoring Reporting, Evaluation and Learning (MREL)		2,000	2,000	
To the Department for International Trade (DIT) for funding of the GREAT Campaign		(2,000)	(2,000)	
From the Security and Intelligence Agencies (SIA) - National Cyber Security Programme - Government Security Function		11,090	11,090	
From the Security and Intelligence Agencies (SIA) - National Cyber Security Programme for funding National Security Secretariat		1,500	1,500	
From the Security and Intelligence Agencies (SIA) - National Cyber Security Programme for funding Civil Contingencies Secretariat and Critical National Infrastructure		93	93	
From the Ministry of Justice (MoJ) to Civil Service Group for funding of Civil Service Local	384		384	
From the Ministry of Defence (MoD) to Civil Service Group for funding of Civil Service Local	384		384	
From the Home Office (HO) to Civil Service Group for funding of Civil Service Local	384		384	
From Department of Business, Energy & Industrial Strategy (BEIS) to Private Office Group for Special Advisor pay cost centralisation	237		237	
From Department for Digital, Culture, Media & Sport (DCMS) to Private Office Group for Special Advisor pay cost centralisation	386		386	
From Department for Environment, Food & Rural Affairs (DEFRA) to Private Office Group for Special Advisor pay cost centralisation	326		326	
From Department for Education (DfE) to Private Office Group for Special Advisor pay cost centralisation	366		366	
From Department for International Development (DFID) to Private Office Group for Special Advisor pay cost centralisation	221		221	
From Department for Transport (DfT) to Private Office Group for Special Advisor pay cost centralisation	210		210	
From Department of Health & Social Care (DHSC) to Private Office Group for Special Advisor pay cost centralisation	207		207	
From Department for International Trade (DIT) to Private Office Group for Special Advisor pay cost centralisation	200		200	
From Department for Work and Pensions (DWP) to Private Office Group for Special Advisor pay cost centralisation	214		214	
From Foreign & Commonwealth Office (FCO) to Private Office Group for Special Advisor pay cost centralisation	240		240	
From Home Office (HO) to Private Office Group for Special Advisor pay cost centralisation	414		414	
From Ministry of Housing, Communities & Local Government (MHCLG) to Private Office Group for Special Advisor pay cost centralisation	214		214	
From Ministry of Defence (MoD) to Private Office Group for Special Advisor pay cost centralisation	137		137	
From Ministry of Justice (MoJ) to Private Office Group for Special Advisor pay cost centralisation	296		296	
From Northern Ireland Office (NIO) to Private Office Group for Special Advisor pay cost centralisation	426		426	
From Wales Office (WO) to Private Office Group for Special Advisor pay cost centralisation	100		100	
From the Ministry of Justice (MoJ) to Private Office Group for funding of Crown Succession	10		10	
From the Department for Education (DfE) to Civil Service Expert Services for funding of Civil Service Human Resource (CSHR) Industry Placement Pilot		240	240	
From Department for Education (DfE) to Civil Service Expert Services for funding of Civil Service Human Resource (CSHR) Industry Placement Pilot		133	133	
From the Department for exiting the European Union (DExEU) to the Foreign and Commonwealth Office (FCO) for funding of function transfer	(12,617)		(12,617)	
From the Department for exiting the European Union (DExEU) to the Department for Business, Energy and Industrial Strategy (BEIS) for funding of function transfer	(7,566)		(7,566)	
From the Department for exiting the European Union (DExEU) to HM Treasury (HMT) for funding of function transfer	(2,385)		(2,385)	
From the Department for exiting the European Union (DExEU) to the Department for Environment, Food and Rural Affairs (DEFRA) for funding of function transfer	(1,057)		(1,057)	
From Department for exiting the European Union (DExEU) to the Department for Digital, Culture, Media and Sport (DCMS) for funding of function transfer	(934)		(934)	
From Department for exiting the European Union (DExEU) to Home Office (HO) for funding of function transfer	(810)		(810)	
From Department for exiting the European Union (DExEU) to Northern Ireland Office (NIO) for funding of function transfer	(533)		(533)	
From Department for exiting the European Union (DExEU) to the Ministry for Housing, Communities and Local Government (MHCLG) for funding of function transfer	(436)		(436)	
From Department for exiting the European Union (DExEU) to the Department for International Trade (DIT) for funding of function transfer	(407)		(407)	
From Department for exiting the European Union (DExEU) to the Ministry of Justice (MoJ) for funding of function transfer	(360)		(360)	
From Department for exiting the European Union (DExEU) to the Department for Transport (DfT) for funding of function transfer	(370)		(370)	
From Department for exiting the European Union (DExEU) to the Department for Education (DfE) for funding of function transfer	(279)		(279)	
From Department for exiting the European Union (DExEU) to the Department for Health and Social Care (DHSC) for funding of function transfer	(258)		(258)	
<b>Switches between programmes</b>				
From Administration to programme per SR19	(25,000)	25,000	0	
<b>Total change in funding since SR2015</b>	<b>85,487</b>	<b>415,576</b>	<b>501,063</b>	<b>306,379</b>
<b>2020-21 Main Estimate DEL totals</b>	<b>381,087</b>	<b>529,276</b>	<b>910,363</b>	<b>311,379</b>