



CABINET OFFICE
MEMORANDUM ON
SUPPLEMENTARY ESTIMATE 2019-20

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1. Overview

1.1 Objectives

The Cabinet Office objectives, as set out in its published Single Departmental Plan, 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
4. Work with other departments to prepare for and deliver an orderly exit from the European Union and to establish new relationships with the European Union and with the rest of the world
5. 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

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

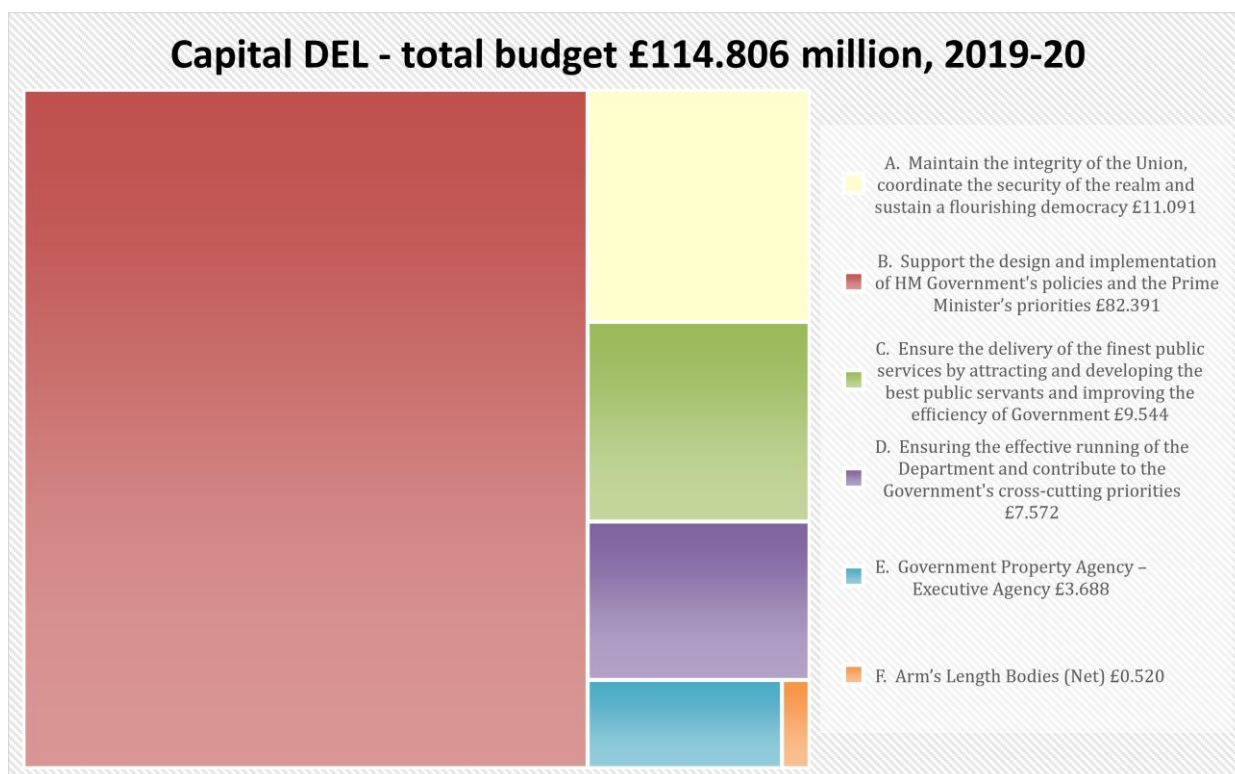
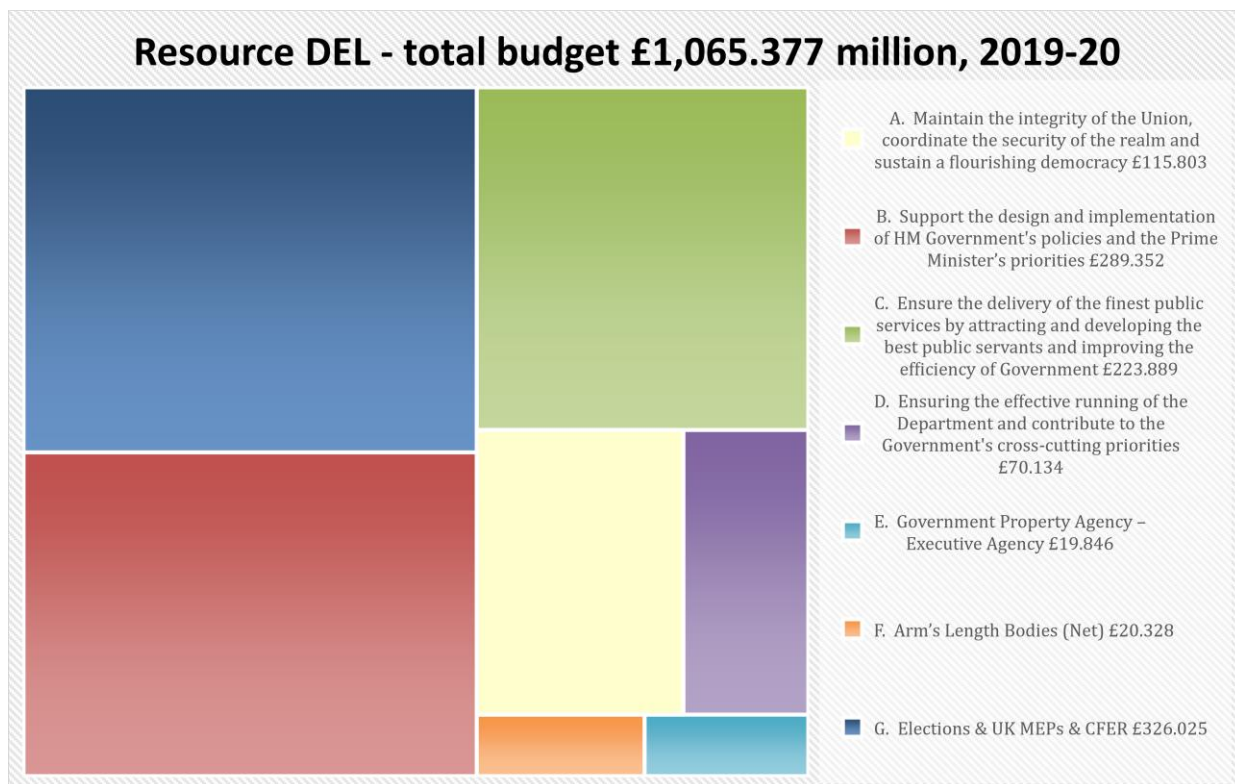
Cabinet Office spending is categorised into several different spending totals, for which Parliament's approval is sought. The spending totals which Parliament votes are:

- 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 Supplementary 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 Supplementary Estimate compare with last year:

Spending total amounts sought this year (Supplementary Estimate 2019-20)		Compared to original budget this year (Main Estimate 2019-20)		Compared to final budget last year (Outturn 2018-19) (Restated)	
	£m	£m	%	£m	%
Resource DEL	1,065.377	402.620	61%	432.952	68%
Capital DEL	114.806	30.717	37%	- 3.835	-3%
Resource AME	14.012	9.012	180%	29.797	-189%

1.5 Key drivers of spending changes since original budget

The main causes of the overall net increase in Resource DEL of £402.620 million include:

- Increase for the UK General Election held on 12 December 2019 (**£163.970 million**);
- Increase in reserve claims to cover EU Exit preparations (**£76.046 million**);
- Increase in reserve claims to cover Grenfell Inquiry (**£30.373 million**), and other smaller items (**£13.608 million**) such as preparation for the 2020 Conference of the Parties, set-up costs for the Independent Monitoring Authority and improvements to overseas investment screening;
- Increase for machinery of government transfers (**£95.009 million**), which mainly relates to closure of the Department for Exiting the European Union with remaining staff transferred into Cabinet Office, and transfer of the Office for Disability Issues from the Department for Work and Pensions;
- Increase in budgetary cover transfers incoming from various other government departments (**£51.637 million**) and offsetting budgetary cover transfer out-going to other government departments (**£28.128 million**).

The main causes of the overall net increase in Capital DEL of £30.717 million include:

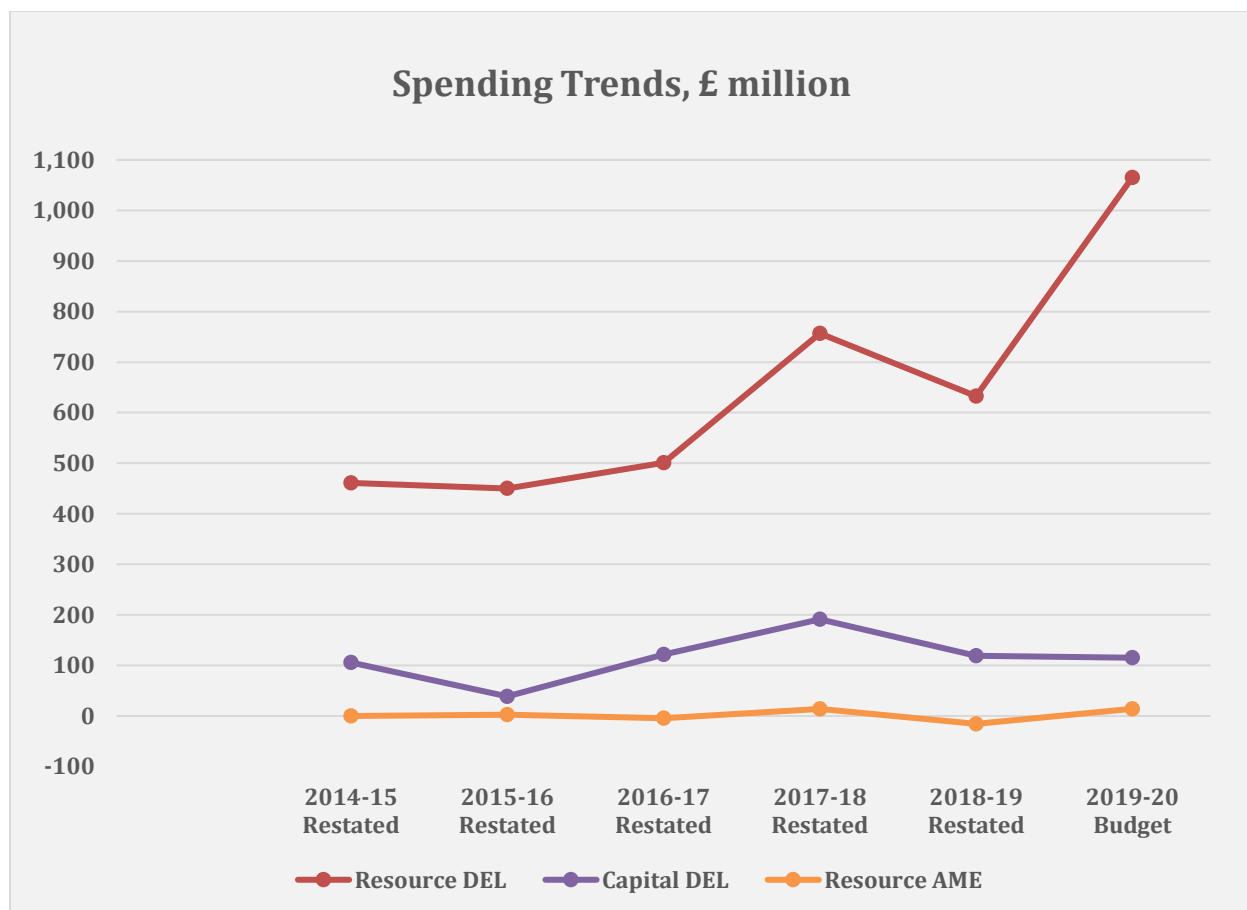
- Increase in reserve claims to cover for EU Exit preparations (**£2.088 million**), Grenfell Inquiry (**£4.527 million**), to support the development of the government Hubs (**£3.387 million**) and a correction to Spending Review 2015 Settlement (**£4.000 million**);
- Increase in budgetary cover transfers incoming from various other government departments (**£16.635 million**), primarily From Department of Business, Energy & Industrial Strategy to support the Geospatial Commission Public Sector Mapping Agreement.

1.6 New policies and programmes and Ambit changes

The Cabinet Office Ambit has been updated to include the machinery of government changes for the Office for Disability Issues and the Department for Exiting the European Union. The Office for Disability Issues (ODI) left the Department for Work and Pensions (DWP) on 1 April 2019. The newly created Disability Unit joined with the Race Disparities Unit and the Government Equalities Office to become part of the new Equalities Hub in the Cabinet Office. The Department for Exiting the European Union closed on 31 January 2020 with remaining staff transferred into the Cabinet Office.

1.7 Spending trends

The chart below show overall spending trends for the last five years and the budget in 2019-20. Prior years' outturn has been restated for machinery of government transfers.



1.8 Funding: Spending Review and Budgets

The levels of DEL funding for the Cabinet Office for 2019-20 are based on plans published in the 2015 Spending Review. Since that time, the Government has made a number of changes to 2019-20 Spending Plans including announcements of some additional funding in Budgets and Statements. Details of funding changes are set out in the Annex at Table B.

Resource DEL has increased by £446.377 million from £619.000 million to £1,065.377 million. Notable amongst these changes are:

- Funding for elections including the UK Parliamentary general election 2019 (**£163.970 million**), the European Parliamentary general election in Great Britain and Gibraltar (**£151.690 million**) and Parliamentary and Police and Crime Commissioner by-elections (**£7.000 million**);
- Budget announcements covering the establishment of the Geospatial Commission (**£40.000 million**), pensions uplift for staff (**£10.745 million**), and for the new National Leadership Centre (**£7.000 million**);
- Reserve claims to cover various EU Exit related activities (**£133.845 million**), the full cost of the Grenfell Tower Inquiry in 2019-20 (**£30.373 million**); to support workstreams within the Constitution Group including the Modern Electoral Registration Programme (**£21.438 million**); and depreciation charges for the department's assets (**£45.000 million**),
- Machinery of Government transfers into the department (**£147.247 million**) primarily in respect of the closure of the Department for Exiting the European Union (**£93.848 million**); and for the Government Equalities Office and Commission for Equality and Human Rights (**£36.034 million**) transferred from the Department for International Development;
- Machinery of Government transfers out to other department department's (**£425.772 million**) of which the transfer of the Office for Civil Society to the Department for Digital, Culture, Media and Sport was the main activity component (**£414.818 million**);
- Incoming Budget cover transfers from other government department's (**£126.025 million**) primarily to support National Security and Crisis Management (**£57.149 million**), the cost of the Infected Blood Inquiry in 2019-20 (**£29.719 million**) and to support development costs of the Future Vetting System (**£10.286 million**);
- Outgoing Budget cover transfers to other government department's (**£29.397 million**) primarily the transfer of funding for the 'Get ready for Brexit communications campaign (**£14.127 million**) and the department's contribution to the GREAT campaign (**£2.000 million**).

Capital DEL has increased by £99.806 million from £15.000 million to £114.806 million. Notable amongst these changes are:

- Reserve claims including to cover Grenfell Tower Inquiry accommodation (**£4.527 million**), correction to 2015 Spending Review settlement (**£4.000 million**), EU Exit related capital spend (**£2.088 million**), and Government Property Agency supporting the development of the government Hubs (**£3.387 million**);
- Machinery of government transfer from the Department for Business, Enterprise and Industrial Strategy for Geospatial Commission Public Sector Mapping Agreement (**£66.653 million**);
- Budgetary cover transfers from other government departments (**£18.531 million**), including funding to cover Geospatial Commission for funding of Public Sector Mapping Agreement (**£8.500 million**), from Ministry of Defence to cover Cyber Security programme (**£3.800 million**), and from HM Treasury to cover Infected Blood Inquiry (**£1.577 million**);

1.9 EU Exit activity

The Treasury has committed to help departments make necessary preparations for EU Exit, allocating £135.933 million of funding to the Cabinet Office for 2019-20 (a total of **£133.845 million** RDEL and **£2.088 million** CDEL) to manage the impacts on devolved administrations and supporting government departments on implementation of EU Exit-related programmes.

In a House of Commons Written Statement (HCWS1205), Treasury announced funding to Cabinet Office of **£58.799 million** to prepare for EU Exit. Funding for a potential No Deal EU Exit was provided through the Operational Contingency Fund of **£20.134 million**. A further **£53.000 million** has been provided by Treasury to fund the 'Get ready for Brexit' communications campaign (of which £14.127 million was transferred to other government departments and **£4.000 million** has been provided for the Cross-Government Brexit helpline).

Overall, the funding of **£135.933 million** will be spent predominantly by the following business areas:

- Government Communications to deliver the Public Information Campaign, including the 'Get ready for Brexit' communications campaign;
- National Security Secretariat to fund security considerations relating to EU Exit and No Deal scenarios, including Yellow Hammer;
- Civil Service Human Resources to support the EU Exit capability growth and design work, to ensure EU Exit work is appropriately resourced;
- Government Digital Service to identify critical EU IT systems, networks and databases. This ensures contingencies are in place. It also ensures the end to end integration of systems at the border, as part of the data protection implementation taskforce;
- Government Commercial Function to understand which EU Exit issues require commercial activity, along with the risk profile across HM Government's contractual landscape.

2. Spending detail

2.1 Explanations of changes in spending - Resource DEL

The table below shows how spending plans for Resource DEL compare with Main Estimate 2019-20. Resource DEL spending has increased by **£402.620 million** (61%).

Description	2019-20 Supplementary Estimate budget sought	2019-20 Main Estimate budget approved	Change from Main Estimate 2019-20		See note ref
A. Maintain the integrity of the Union, coordinate the security of the realm and sustain a flourishing democracy	115.803	93.785	22.018	23%	A
B. Support the design and implementation of HM Government's policies and the Prime Minister's priorities	289.352	133.971	155.381	116%	B
C. Ensure the delivery of the finest public services by attracting and developing the best public servants and improving the efficiency of Government	223.889	141.699	82.190	58%	C
D. Ensuring the effective running of the Department and contribute to the Government's cross-cutting priorities	70.134	98.577	(28.443)	(29%)	D
E. Government Property Agency – Executive Agency	19.846	13.129	6.717	51%	
F. Arm's Length Bodies (Net)	20.328	20.541	(0.213)	(1%)	
G. Elections (non-voted)	322.660	158.690	163.970	103%	G
H. UK Members of the European Parliament (non-voted)	3.500	2.500	1.000	40%	
I. Cabinet Office (CFER) Non Voted	(0.135)	(0.135)	0.000	0%	
Total for Voted and non-voted	1,065.377	662.757	402.620	61%	

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.

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

The increase principally relates to funding from the reserve to cover EU Exit related expenditure (**£7.423 million**), and net budgetary cover transfers from various other government departments (**£14.595 million**).

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

The increase principally relates to machinery of government transfers for the Department for Exiting the European Union closure on 31 January 2020 with remaining staff transferred into Cabinet Office (**£93.848 million**), reserve claims for EU Exit related expenditure (**£7.167 million**), and the Grenfell Inquiry (**£30.373 million**), and a budgetary cover transfer for the Infected Blood Inquiry (**£16.146 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 reserve claims for funding EU Exit related activities (**£58.614 million**), to carry out Union communication campaign (**£5.000 million**), and budgetary cover transfers to the Government Commercial Function for the Outsourcing Programme (**£6.111 million**).

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

The movement principally relates to the recognition of income from the Official Receiver (**£18.000 million**), the budgetary cover transfer to the Department for International Trade for funding of the GREAT Britain campaign (**£2.000 million**).

G. Elections

In the 2019-20 Supplementary Estimate funding has been provided for the UK General Election held on 12 December 2019 (**£163.970 million**).

Explanations of changes in spending - Capital DEL

The table below shows how spending plans for Capital DEL compare with Main Estimate 2019-20. Capital DEL spending has increased by **£30.717 million** (37%).

Description	2019-20 Supplementary Estimate budget sought	2019-20 Main Estimate budget approved	Change from Main Estimate 2019-20		See note ref
A. Maintain the integrity of the Union, coordinate the security of the realm and sustain a flourishing democracy	11.091	5.396	5.695	105.5%	

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Description	2019-20 Supplementary Estimate budget sought	2019-20 Main Estimate budget approved	Change from Main Estimate 2019-20		See note ref
B. Support the design and implementation of HM Government's policies and the Prime Minister's priorities	82.391	67.403	14.988	22.2%	B
C. Ensure the delivery of the finest public services by attracting and developing the best public servants and improving the efficiency of Government	9.544	8.614	0.930	10.8%	
D. Ensuring the effective running of the Department and contribute to the Government's cross-cutting priorities	7.572	2.156	5.416	251.2%	
E. Government Property Agency – Executive Agency	3.688	0.000	3.688	100.0%	
F. Arm's Length Bodies (Net)	0.520	0.520	0.000	100.0%	
Total for Estimate	114.806	84.089	30.717	37%	

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.

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

The increase relates to reserve claim for capital costs related to the Grenfell Inquiry (**£4.527 million**), budgetary cover transfers from the Department for Business, Energy and Industrial Strategy for Geospatial Commission contracts (**£8.500 million**) and HM Treasury for the Infected Blood Inquiry (**£1.577 million**).

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 increased by **£9.012 million** (180%).

Description	2019-20 Supplementary Estimate budget sought	2019-20 Main Estimate budget approved	Change from Main Estimate 2019-20		See note number
Cabinet Office AME	5.500	4.000	1.500	37.5%	
Government Property Agency – Executive Agency AME	8.512	1.000	7.512	751.0%	

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 (Supplementary Estimate 2019-20)		Compared to original budget this year (Main Estimate 2019-20)		Compared to final budget last year (Outturn 2018-19)	
	£m	£m	%	£m	%
Resource DEL Administration					
Depreciation	34.325	-1.300	-4%	+14.161	+41%
EU Exit preparations	33.980	+8.019	24%	+22.050	+65%
National Leadership Centre	1.500	0.000	0%	+1.500	+100%
Resource DEL Programme					
Depreciation	27.017	+2.042	8%	-3.983	-15%
EU Exit preparations	43.865	+11.027	25%	-5.778	-13%
EU Exit communications campaign	38.873	+38.873	100%	+38.873	+100%
By-elections	7.000	0.000	0%	+6.723	+96%
European Parliamentary Elections	151.690	0.000	0%	151.690	+100%
UK Election	163.970	+163.970	100%	+164.534	+100%
UK MEPs salary and pensions	3.500	+1.000	29%	+1.384	+40%
Cross-Government Efficiency	21.314	0.000	0%	+21.314	+100%
National Leadership Centre	5.500	0.000	0%	+5.500	+100%
Capital DEL					
Cross-Government Efficiency	3.300	0.000	0%	+3.300	+100%
EU Exit preparations	2.088	2.088	100%	+2.088	+100%

2.3 Changes to contingent liabilities

Indemnity for Returning Officers at the European Parliamentary elections - the Cabinet Office provided an indemnity to Regional and Local Returning Officers for the European Parliamentary general election held on 23 May 2019 and any subsequent by-elections before the next European Parliamentary general election up to the point when the UK exits the European Union.

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
Work with other departments to prepare for and deliver an orderly exit from the European Union and to establish new relationships with the European Union and with the rest of the world	B
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 to provide identity verification services for the whole of government. People sign up for Verify to prove their identities, so they can securely access online government services such as Universal Credit or to claim a tax refund. Verify enables individuals to select from private sector organisations to verify their identities.

Since 2012, Verify has developed and published identity verification standards which are referenced internationally. It has also developed an innovative technical architecture that enables cross government consumption of highly assured digital identities provided by private sector companies. This has led to the creation of a world class framework for digital identity services while also enabling conditions that will allow digital identity to scale in the UK and be used across all parts of the economy in the future. The programme has also been working with both government and non-government stakeholders nationally and internationally, leading on interoperability as one of the key principles enabling the reuse of digital identities cross sectors and cross borders.

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 Verify as a service, one of the four objectives, has been slower than expected. Verify has repeatedly been criticised for setting what has been established as an unrealistic goal for adoption and completion rates. Between 2011-12 and September 2018 the programme cost £154 million and will deliver benefits of £328 million by March 2020. Work is continuing to rectify issues noted by the National Audit Office in their March 2019 report.

Since its inception, GOV.UK Verify has provided a secure service to HMG with no security breaches nor evidence of successful fraud, while highlighting areas where the use of secure digital identities can prevent fraud and crime. In 2017, the IPA noted that “the product has been an innovative technical success and is performing to specification”.

The programme is in the process of broadening the usage and application of digital identity across the public and private sectors. This was reaffirmed by the Minister for Implementation (Mfi), in October 2018, by way of Written Ministerial Statement. In November 2019, Departments agreed by Write Round that all HMG services would create identities using the HMG digital identity standards. Government is committed to developing ubiquitous digital identity that can be safely used to access national and international services.

3.3 Measures of performance against each priority

The Cabinet Office’s Single Departmental Plan (published on 27 June 2019) (<https://www.gov.uk/government/publications/cabinet-office-single-departmental-plan/new-sdp>) sets out the following high level objectives, and measures of performance, for the department for the current financial year.

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

1.1 Lead the UK Government’s implementation of the UK’s exit from the EU, ensuring that this represents a fair deal for every part of the United Kingdom

- Establish UK frameworks in agreed policy areas in order to protect the integrity of the UK’s internal market and the government’s ability to strike trade deals (contributes to SDG 10).
- Continue to work with UK Government departments and devolved administrations to determine the number of further statutory instruments that are needed to ensure a functioning statute book by exit day.
- Continue to work closely with the devolved administrations to deliver an exit that works for the whole of the UK. This includes through meetings of the Joint Ministerial Committee and Ministerial Forum on EU Negotiations.

1.2 Build a more united country by strengthening the bonds between the nations and improving people’s attitudes toward the Union

- Increase understanding of devolution and intergovernmental working across the country and within government, by ensuring that 2,000 Civil Servants take part in the Devolution & You Training, in partnership with the Scottish and Welsh Governments (contribute to SDG 16).
- Engage directly with stakeholders in all four nations and communicate the government’s priorities across the United Kingdom.
- Conduct a review of intergovernmental relations and governance arrangements for the UK to ensure that mechanisms work for all of the UK (contributes to SDG 17).

1.3 Establish and build the resources and capabilities of a Government Security Function and Profession, including the development of a new vision, strategy, plan and operating model

- Build the government's security function and profession.
- Deliver security standards, policies and capabilities that enable the government to operate effectively and securely.
- Work, across departments, to address HM Government cyber vulnerabilities associated with legacy IT systems (contributes to SDG 9).

1.4 Set the strategy for UK national security and working for a safer, more influential and prosperous United Kingdom

- Enable the National Security Council to make evidence based decisions and ensure that those decisions are then implemented effectively. Manage a range of national security priority Programmes and Executive Functions, implementing the whole-government approach of the Fusion Doctrine to support the Prime Minister and the government. Assure an effective risk-led process that improves both readiness for and response to crises at local and national levels, and builds the resilience of our critical national infrastructure (contributes to SDGs 16 & 17).
- Deliver rigorous all-source assessments in support of national security policy and complete a programme to further professionalise the intelligence assessment community.

1.5 Increase public trust in the integrity of our electoral system whilst increasing the efficiency of the electoral registration process

- Conduct pilots of voter identification mechanisms with 10 local authorities in England (around 907,000 electors).
- Enact legislation for reform of the Voter Registration Canvass.
- Enable British citizens who have lived abroad for more than 15 years to vote in the next scheduled parliamentary general election (contributes SDG 16).

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

2.1 Draw up and facilitate the delivery of the government's legislative agenda

- Plan and draft the legislative programme; facilitate the passage of Bills and secondary legislation through both Houses of Parliament in accordance with the timetable set by the government and Parliament.

2.2 Support the effective operation of Cabinet and Cabinet Committees

- Support the smooth and cohesive operation of Cabinet, Cabinet Committees and Implementation Task Forces, through planning and advising on a forward look of agendas, working across the government to ensure high quality papers and providing prompt actions or minutes from meetings (contributes SDG 16).

2.3 Maintain high ethical standards of conduct throughout the government including through transparency and maintenance of the Civil Service, Special Adviser and Ministerial Code

- Respond to all correspondence, Freedom of Information requests and Parliamentary Questions within agreed timescales.
- Release two years of historical records in 2019/20.

2.4 Coordinate the operation of the Honours system, support the public nominations process and the operation of the independent Honours committees

- Maintain a gender-balanced Honours list and at least 10% of awards to Black, Asian and Minority Ethnic (BAME) nominees, as well as improving the number of women and BAME nominees at the higher levels, and tackling regional disparities (contributes to SDGs 5 & 10).

2.5 Support preparations for the next Spending Review and future policy making, ensuring that deliverability is at the heart of spending decisions and promoting collaboration and wider policy innovation

- Harness the government's major projects portfolio performance data on past project performance to inform funding decisions in Spending Review 2019.
- Look at cross-cutting policy areas as part of the Spending Review and cross-cutting efficiencies announced in the Spending Review statement.
- Drive cross-cutting, innovative and long-term policy and horizon scanning across the government.
- Coordinate the cross-government response to key domestic priority policy issues.

2.6 Set the UK's geospatial strategy and promote the best use of geospatial data

- Develop new UK Geospatial Strategy by the end of 2019/20, and establish a programme of cross-UK geospatial projects, including effectively maintaining the geospatial data contracts held by the Geospatial Commission on behalf of government.

2.7 Reduce disadvantage, improve equality and tackle discrimination through the work of the Race Disparity Unit and the Government Equalities Office

- Deliver the forthcoming Gender Equality and Economic Empowerment Strategy and LGBT Action Plan commitments for 2019/20 (contributes to SDGs 5, 10 & 16).
- Coordinate policy responses to the ethnic disparities highlighted on the Ethnicity Facts and Figures website.
- Provide guidance to all large employers in all priority sectors on what works to close the gender pay gap, tackling sexual harassment in the workplace, promoting inclusiveness and ensuring gender equality in data and automated processes as work adapts to new technologies.

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

3.1 Meet the commitments in the Civil Service Workforce Plan 2016-2020, which addresses key challenges in attraction and retention, development, leadership, inclusion and reward

- Modernise and transform pay frameworks, recruitment processes and pensions delivery, and achieve 30,000 Civil Service apprenticeship starts in England, in line with the Public Bodies apprenticeship target of 2.3% across the Civil Service.

3.2 Support the implementation of the government's policies and priorities through the effective delivery of large scale projects and programmes, supporting and de-risking the most complex projects

- Provide an expert offer to customers on infrastructure and major projects, providing advice, support, and assurance, helping to unlock private sector investment (contribute to SDG 9).

3.3 Provide advice and guidance to departments so they can ensure that public bodies are well-governed, efficient and effective and that their boards are diverse and high-quality

- Publish a refreshed Diversity Action Plan for public appointments, and update guidance and toolkits to support departments setting up and sponsoring Arm's Length Bodies (ALBs) (contributes to SDG 16).

3.4 Strengthen UK Government delivery and contribute to Brexit delivery

- Implement the Functional blueprint to strengthen the government's delivery capability (contributes to SDG 17).

3.5 Coordinate government communications, ensuring coherence and effective messaging including the 2019-20 Government Communication Plan

- Work with others across the government to connect and unify UK communities post Brexit, with a particular focus on maintaining the Union and increasing confidence in our electoral system (contributes to SDG 17).

3.6 Improve cross-government commercial and contract management capability and support, maximising commercial benefits for the government and the wider public sector

- Drive increases in capability, share best practice across the public sector and provide expert advice to departments on their largest and most complex contracts, ensuring that public procurement can continue to operate effectively after the UK has left the EU.

3.7 Support departments to deliver innovative, secure, user-focused services and grow their Digital Data and Technology capability through the delivery of the Government Transformation Strategy and the Innovation Strategy

- Publish the Innovation Strategy to drive the transformation of public services using emerging technologies, and identify ways in which the private sector innovation can solve public sector challenges through the GovTech Catalyst.

3.8 Deliver the Government Estate Strategy

- Locate more civil service roles outside London and the South East, providing great places to work through the Smarter Working, Whitehall Campus and Government Hubs Programmes (contributes to SDG 11).
- Deliver value through better Asset Management to drive efficiencies, deliver transformational change, and improve data and sustainability by pulling all relevant data into one place.
- Achieve the five-year target of £5bn in property sales by 2020; work with the Ministry for Housing, Communities and Local Government to release land for housing (contributes to SDG 11).

3.9 Ensure that fraud, error, debt and grants are effectively managed across the government

- Improve debt recovery across the government, ensuring a further £225m of collections through the Debt Market Integrator.
- By December 2019, we will publish information about the government's formula and general grants for all 17 departments to 360Giving standards (the industry standard) for 2018/19, in line with transparency commitments under the UK Open Government National Action Plan.
- Deliver benefits of £100m from centrally led fraud analytics activity, including the National Fraud Initiative.

4. Work with other departments to prepare for and deliver an orderly exit from the European Union

4.1 Provide advice to Ministers, Cabinet and Cabinet Committees on Brexit Implementation issues, as well as to Cabinet Secretary and Chief Executive of the Civil Service-led groups

4.2 Ensure departments have the right people and skills to deliver Brexit

- Coordinate and facilitate resourcing, development and off boarding activity with departments to maximise Brexit preparedness and ongoing delivery (contributes to SDG 17).

4.3 Provide assurance of the EU Exit Portfolio through focusing on critical projects, including by the Infrastructure and Projects Authority, providing strategic intervention where needed

- Develop project delivery leadership capability to support Brexit implementation.

5. 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

5.1 Review the structure of the department to ensure it is the right shape, and that activities are properly located in Cabinet Office

- Embed a systems thinking approach to planning in Cabinet Office, encouraging greater prioritisation and focus of resource (contributes to SDG 16).

5.2 Review our location strategy, with an ambition to base new Business Units, and to move significant numbers of roles, including Senior Civil Service roles, out of London and the South East as part of the Places for Growth programme

- Contribute to the government's commitment to move at least 1000 civil service roles into the regions and nations of the UK by 2022 with thousands more by 2030 (contributes to SDG 11), by implementing the CO location strategy.

5.3 Drive the delivery and development of a diverse, motivated and talented workforce through the CO People Strategy and People and Engagement Plan

- Create a set of Cabinet Office values and behaviours, growing engagement across the department. Focus on reducing instances of bullying, harassment and discrimination, and further improving support available to our people.
- Improve capability and skills, by improving line manager capability and increasing apprenticeship starts, developing the skills the organisation needs for the future.
- Improve our ability to attract and retain staff, improving our benefits offer, and improving diversity both at senior levels and across the grades (contributes to SDGs 5 & 10).

5.4 Reduce the use of contractors and consultants

- Reduce spending on contractors and consultants; increased business continuity through building up skills in-house rather than outsourcing, and encourage greater focus on value for money in managing consultants.

5.5 Improve the quality and efficiency of corporate services whilst ensuring they can meet the department's requirements

- Adopt relevant functional standards and performance assessment frameworks for corporate services (including Estates, Commercial and others).

3.4 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 31/03/2020. Funding is provided under subhead C.

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 31/03/2020. Funding is provided under subhead C.

GOV.UK Verify - GOV.UK Verify is the new way 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 implementing it across central government services. Target end date 31/03/2020. 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 31/03/2020. 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.

Sir John Manzoni KCB

Chief Executive of the Civil Service and Cabinet Office Permanent Secretary

February 2020

Cabinet Office
TABLE A: Departmental Expenditure Limits (DELs)

Subhead	Description	Resource				Capital			
		2019-20 Supplementary Estimate	2019-20 Main Estimate budget approved	Changes from Main Estimate		2019-20 Supplementary Estimate	2019-20 Main Estimate budget approved	Changes from Main Estimate	
		£M			%	£M			%
A	Maintain the integrity of the Union, co-ordinate the security of the realm and sustain a flourishing democracy	115.8	93.8	22.0	23%	11.1	5.4	5.7	105%
	of which:								
	Constitution Group	28.2	29.4	-1.2					
	Government Security Group and National Security Secretariat	37.8	23.6	14.2		11.1	5.4	5.7	
	Other: Joint Intelligence Organisation and Prosperity Fund	11.4		11.4					
	Administration costs	38.4	40.8	-2.4					
	Subtotal	115.8	93.8	22.0	23%	11.1	5.4	5.7	105%
B	Support the design and implement of HM Government's policies and the Prime Minister's priorities	289.4	146.0	143.4	98%	82.4	67.4	15.0	22%
	of which:								
	Geospatial Commission	45.4	46.1	-0.7		75.2	66.7	8.5	
	Infected Blood Inquiry	29.0	12.8	16.2		1.6		1.6	
	Government Equalities Office	12.2	18.0	-5.8					
	Other: Economic and Domestic Secretariat, Office of Parliamentary Council , Private Office Group and Prime Minister's Office	36.8	-3.3	40.1		5.6	0.7	4.9	
	EU Exit Implementation	11.8	12.0	-0.2					
	Administration costs	62.9	60.4	2.5					
	Transfer of DExEU to Cabinet Office	91.4		91.4		0.1		0.1	
	Subtotal	289.4	146.0	143.4	98%	82.4	67.4	15.0	22%
C	Ensure the delivery of the finest public services by attracting and developing the best public servants and improving the efficiency of government	223.9	129.7	94.2	73%	9.5	8.6	0.9	11%
	of which:								
	Government Commercial Function	25.5	18.8	6.7					
	Centre of Public Service Leadership	5.0	5.0	0.0					
	Government Digital Service includes: Gov.UK, Common Technology Services and Government as a Platform	74.5	55.0	19.5		6.8	5.8	1.0	
	Government Communications	50.7	6.3	44.4					
	Office of Government Property	9.7	7.0	2.7					
	Other	16.5	-0.7	17.2		2.7	2.8	-0.1	
	Administration costs	42.0	38.3	3.7					
	Subtotal	223.9	129.7	94.2	73%	9.5	8.6	0.9	11%
D	Ensuring the effective running of the Department and contribute to the Government's cross-cutting priorities	70.1	98.6	-28.5	-29%	7.6	2.2	5.4	244%
	Central Budgets	-58.1	38.6	-96.7		3.3		3.3	
	Estate Management					4.2	2.2	2.0	
	Other	0.7		0.7					
	DEPN	60.7	60.0	0.7					
	Administration	66.8		66.8					
	Subtotal	70.1	98.6	-28.5	-29%	7.6	2.2	5.4	244%
E	Government Property Agency - Executive Agency	19.8	13.1	6.7	51%	3.7	0.0	3.7	100%
	of which:								
	Government Property Agency	19.8	13.1	6.7		3.7		3.7	
F	Subtotal	19.8	13.1	6.7	51%	3.7	0.0	3.7	100%
	Arm's Length Bodies	20.3	20.5	-0.2	-1%	0.5	0.5	0.0	0%
	Registrar of Consultant Lobbyists	0.1	0.3	-0.2					
	Commission for Equality and Human Rights	17.4	18.0	-0.6		0.5	0.5	0.0	
	Civil Service Commission	2.1	2.2	-0.1					
	DEPN	0.6							
	Subtotal	20.3	20.5	-0.8	-4%	0.5	0.5	0.0	0%

G	Consolidated Fund Standing Services (CFSS) - Non Voted	326.0	161.1	164.9	102%	0.0	0.0	0.0	0%
	By-Elections 2019-20		7.0	-7.0					
	European Parliamentary Elections 2019	158.7	151.6	7.1					
	UK Members of the European Parliament Salaries and Pensions	3.4	2.5	0.9					
	UK Parliamentary General Election	164.0		164.0					
	Subtotal	326.0	161.1	164.9	102%	0.0	0.0	0.0	0.00
Total voted and non voted		1,065.4	662.8	402.6	60.7%	114.8	84.1	30.7	36.5%

Cabinet Office

TABLE B: How DEL funding plans for 2019-20 have altered since Spending Review 2015

	Administra tion	Programme	Total Resource DEL	Total Capital DEL
Spending Review total on Estimates basis	127,000	492,000	619,000	15,000
Additional new money awarded since SR2015				
<u>Budget announcements:-</u>				
Autumn Budget 2017				
<i>Supplementary Estimate 2017-18</i>				
To fund Geospatial work	4,500	35,500	40,000	
Autumn Budget 2018				
<i>Supplementary Estimate 2018-19</i>				
To establish a new Centre for Public Service Leadership (ring-fenced)	1,500	5,500	7,000	
<i>Main Estimate 2019-20</i>				
To fund a pensions uplift following reduction in discount rate for calculating employer contributions	10,745		10,745	
House of Commons Written Statement (HCWS1205)				
<i>Main Estimate 2019-20</i>				
To cover EU EXIT preparations (ring-fenced)	25,961	32,838	58,799	
<u>Other</u>				
<u>Reserve claims:-</u>				
<i>Main Estimate 2019-20</i>				
To fund non-voted expenditure for potential 2019 European Parliamentary general election in Great Britain and Gibraltar		151,690	151,690	
To fund non-voted expenditure for salaries and pensions of UK Members of the European Parliament		2,500	2,500	
To fund non-voted expenditure for Parliamentary and Police and Crime Commissioner By-elections		7,000	7,000	
To cover depreciation costs (ring-fenced)	20,025	24,975	45,000	
<i>Supplementary Estimate 2019-20</i>				
To Cabinet Office Human Resources for funding of enhanced No Deal preparations	74		74	
To Cabinet Office Security for funding of enhanced No Deal preparations	64		64	
To Civil Service Human Resources for funding of enhanced No Deal preparations	900		900	
To Digital & Technology Team for funding of enhanced No Deal preparations	150		150	
To Economic & Domestic Affairs Secretariat for funding of enhanced No Deal preparations	400		400	
To Fraud, Error, Debt & Grants for funding of enhanced No Deal preparations	2,310		2,310	
To Brexit Readiness for funding of enhanced No Deal preparations	225		225	
To Prime Minister's Office for funding of enhanced No Deal preparations	567		567	
To Private Office Group for funding of enhanced No Deal preparations	325		325	
To Digital & Technology Team and Estates Management for funding of enhanced No Deal preparations	1,554		1,554	
To Brexit Readiness for funding of enhanced No Deal preparations	450		450	
To cover the full cost of the Grenfell Tower Inquiry in 2019-20		30,373	30,373	
To fund the Cross-Government Brexit helpline		4,000	4,000	
To fund the fitting out and bringing into use of The Old Admiralty Building, London		1,455	1,455	
To undertake preparatory work on the 26th meeting of the Conference of the Parties to the UN Convention on Climate Change		3,500	3,500	
To fund free abortion access in England for women from Northern Ireland		1,453	1,453	
To fund improvements to the investment screening programme		600	600	
To Civil Service Human Resources for funding of enhanced No Deal preparations		316	316	
To EU Exit Implementation for funding of enhanced No Deal preparations		1,200	1,200	
To Government Commercial Function for funding of enhanced No Deal preparations		398	398	
To Government Digital Service for funding of enhanced No Deal preparations		859	859	
To Government Security Group for funding of enhanced No Deal preparations		664	664	
To Infrastructure and Projects Authority for funding of enhanced No Deal preparations		231	231	
To National Security Secretariat for funding of enhanced No Deal preparations		2,653	2,653	
To Government Communications for funding of enhanced No Deal preparations		600	600	
To Government Communication for funding of EU Exit's Get Ready campaign Cabinet Office spend (ring fenced)		33,873	33,873	
To Government Communications for funding of EU Exit's Get Ready campaign to be transferred to Other Government Departments for spend already incurred (ring fenced)		14,127	14,127	
To support the set up of the Independent Monitoring Authority		1,600	1,600	
To cover cost of the 2019 UK Parliamentary General Election in England, Wales and Scotland		163,970	163,970	
To cover cost of additional UK MEP salary, pension and resettlement grants		1,000	1,000	
To National Security Secretariat for funding of enhanced No Deal preparations		4,106	4,106	
To Government Communication for funding of EU Exit communication campaigns		5,000	5,000	
To Government Communication for funding of Union communication campaign		5,000	5,000	
To Government Property Agency for funding of maintenance of the Old Admiralty building				1,787
To National Security Secretariat for funding of enhanced No Deal preparations				130
To Government Communications Resources for funding of enhanced No Deal preparations				1,950
To National Security Secretariat for funding of enhanced No Deal preparations				8
To Grenfell Inquiry for funding of the new building this year				4,527
Spending Review 2015 correction				4,000

To Government Property Agency to fund Birmingham and Croydon hubs				1,600
Spending control adjustments:-				
Main Estimate 2017-18				
Funding transitioned to Cabinet Office baseline to cover the Modern Electoral Registration Programme		17,400	17,400	
Supplementary Estimate 2017-18				
To cover various workstreams within the Constitution Group		4,038	4,038	
Supplementary Estimate 2019-20				
Cashflow Management Scheme rebate for Principal Civil Service Pension Scheme Pensions and Royal Mail Pensions	105		105	
Estimating, forecasting and reprofiling changes				
Switches:-				
Main Estimate 2016-17				
From Administration to Programme to cover Office of Government Property	-6,000	6,000	0	
Main Estimate 2017-18				
From Programme to Administration to cover National Security Secretariat /Joint Intelligence Organisation	25,000	-25,000	0	
Supplementary Estimate 2017-18				
From Programme to Administration for efficiency programmes	14,000	-14,000	0	
Supplementary Estimate 2019-20				
A switch in depreciation from Administration to Programme	-1,300	1,300	0	
Neutral funding changes between departments				
Machinery of government transfers:-				
Supplementary Estimate 2016-17				
The transfer of Office for Civil Society to Department for Digital, Culture, Media and Sport	-1,655	-413,233	-414,888	
The transfer of the European and Global Issues Secretariat to the Department for Exiting the European Union	-3,355		-3,355	
The transfer of the Cities Policy Unit to the Ministry for Housing, Communities and Local Government actioned June 2016 - top up to Machinery of Government change 2015-16	-918		-918	
The transfer of Infrastructure UK from HM Treasury to merge with the Major Projects Authority to form a new organisation called the 'Infrastructure and Projects Authority'.	7,370		7,370	
The transfer of the GREAT campaign to the Department for International Trade		-2,700	-2,700	
Supplementary Estimate 2017-18				
Joint Anti-Corruption Unit transfers to the Home Office following a review of functions within the National Security Secretariat	-342		-342	
Two Units transfer from the Department for Exiting the European Union in order to establish a new Europe Unit in the Cabinet Office to coordinate Brexit-related activity within government	972		972	
Two Units transfer from the Department for Exiting the European Union in order to establish a new Europe Unit in the Cabinet Office to coordinate Brexit-related activity within government	20		20	
Main Estimate 2018-19				
From Office for National Statistics to cover payroll costs on Civil Service survey work	51		51	
Supplementary Estimate 2018-19				
From the Department for Exiting the European Union to fund staff cost and non pay costs	1,667		1,667	20
To the Department for Digital, Culture, Media and Sport to cover the transfer of Government Digital Service data policy and governance team		-3,569	-3,569	
From the Department for Business, Enterprise and Industrial Strategy for Geospatial Commission for multiple contracts		6,124	6,124	66,653
Main Estimate 2019-20				
The transfer of Government Equalities Office from the Department for International Development	5,814	12,180	17,994	
The transfer of the Commission for Equality and Human Rights (non-departmental public body) from the Department for International Development	12,980	5,060	18,040	520
Supplementary Estimate 2019-20				
A Machinery of Government Transfer of responsibility for Office for Disability Issues from the Department for Work and Pensions to Cabinet Office	968	193	1,161	
A Machinery of Government Transfer for Department for Exiting the European Union closure with remaining staff transferred into Cabinet Office	93,848		93,848	80
Budgetary cover transfers:-				
Main Estimate 2016-17				
From Ministry of Defence in support of National Security and Crisis Management including National Security Secretariat, Joint Intelligence Organisation and Cabinet Office Briefing Rooms		35,000	35,000	
Supplementary Estimate 2016-17				
From the Department for Environment, Food and Rural Affairs to cover Mixed Ethnic Talent Academy	217		217	
To the Department for Culture, Media and Sport to cover staff costs for the National Technology Advisor role		-800	-800	
Main Estimate 2017-18				
From HM Revenue and Customs - Civil Service Human Resources income	-125,000		-125,000	
From HM Revenue and Customs - Civil Service Human Resources expenditure	125,000		125,000	
Supplementary Estimate 2017-18				
From Ministry of Defence to contribute to funding the Joint Intelligence Organisation		107	107	
Supplementary Estimate 2018-19				
From Ministry of Defence to Government Commercial function for Contract management accreditation		1,156	1,156	
From Office for National Statistics to cover Civil Service Group		187	187	
From the Department for Business, Enterprise and Industrial Strategy to fund Gov Tech project				200
Main Estimate 2019-20				

From Ministry of Justice to cover staff costs	10		10
From the Department for Education for Government Equalities Office overheads	870		870
From the Department for Business, Energy and Industrial Strategy to cover Civil Service Live	45		45
From the Ministry of Housing, Communities and Local Government to cover Civil Service Live	17		17
From the Department for Work and Pensions to cover Civil Service Live	115		115
From Home Office to cover Civil Service Live	72		72
From HM Revenue and Customs to cover Civil Service Live	115		115
From Ministry of Defence to cover Civil Live	115		115
From the Department for Transport to cover Civil Service Live	45		45
From the Foreign and Commonwealth Office to cover Civil Service Live	17		17
From the Department for Education to cover Civil Service Live	17		17
From the Department for Environment, Food and Rural Affairs to cover Civil Service Live	16		16
From the Home Office to cover Civil Service Local	384		384
From the Department for Work and Pensions to cover Civil Service Local	384		384
From Ministry of Defence to cover Civil Service Local	384		384
From Ministry of Justice to cover Civil Service Local	384		384
From Ministry of Defence to cover the Joint Intelligence Organisation		500	500
From the Security and Intelligence Agencies to cover National Cyber Security Programme - National Security Secretariat		4,709	4,709
From the Security and Intelligence Agencies to cover the National Cyber Security Programme		500	500
To the Security and Intelligence Agencies to cover the Counter Terrorism Accelerator Fund		-119	-119
From HM Treasury to cover the Infected Blood Inquiry		12,829	12,829
From the Department for International Development from the Prosperity Fund to fund the Monitoring Reporting, Evaluation and Learning - MREL		10,500	10,500
From the Department for International Development for Conflicts Stability and Security Fund (CSSF)		1,500	1,500
From the Foreign and Commonwealth Office Prosperity Fund to cover Global Digital Marketplace aspect of the Anti-Corruption Programme		3,260	3,260
From the Department for International Trade to cover Non ODA Prosperity Fund		583	583
From the Security and Intelligence Agencies to cover the National Cyber Security Programme			626
From the Department for Food and Rural Affairs to fund Government Shared Services			1,070
Supplementary Estimate 2019-20			
From HM Revenue & Customs to Civil Service Group for funding of Civil Service Local	364		364
From Ministry of Justice to Government Communications for funding of Civil Service Local	96		96
From Department of Health & Social Care to Government Communications for funding of Civil Service Local	17		17
From Security and Intelligence Agencies to Joint Intelligence Organisation for funding of uplift in resource as part of a post Brexit look at trade and prosperity	1,100		1,100
Return of underspend in staff costs from Joint Intelligence Organisation to Security and Intelligence Agencies	-300		-300
From Security and Intelligence Agencies to National Security Secretariat for funding of the Counter Terrorism Accelerator programme	165		165
From Department for Digital, Culture, Media & Sport to Private Office Group for Special Advisor pay cost centralisation	49		49
From Department for Environment, Food & Rural Affairs to Private Office Group for Special Advisor pay cost centralisation	120		120
From Department for Education to Private Office Group for Special Advisor pay cost centralisation	105		105
From Department for Transport to Private Office Group for Special Advisor pay cost centralisation	117		117
From Department of Health & Social Care to Private Office Group for Special Advisor pay cost centralisation	158		158
From Department for International Trade to Private Office Group for Special Advisor pay cost centralisation	165		165
From Foreign & Commonwealth Office to Private Office Group for Special Advisor pay cost centralisation	186		186
From HM Treasury to Private Office Group for Special Advisor pay cost centralisation	445		445
From Home Office to Private Office Group for Special Advisor pay cost centralisation	322		322
From Ministry of Housing, Communities & Local Government to Private Office Group for Special Advisor pay cost centralisation	212		212
From Ministry of Defence to Private Office Group for Special Advisor pay cost centralisation	67		67
From Northern Ireland Office to Private Office Group for Special Advisor pay cost centralisation	119		119
From Scotland Office to Private Office Group for Special Advisor pay cost centralisation	105		105
From Department of Business, Energy & Industrial Strategy to Private Office Group for Special Advisor pay cost centralisation	140		140
From National Leadership Centre to Department for Environment, Food & Rural Affairs for funding of National Food Strategy team	-150		-150
From Department for Work and Pensions to Civil Service Group for funding of the Better Information for Better Government programme	80		80
From National Cyber Security Programme to Government Security Group for funding of the Future Vetting System		10,286	10,286
From Security and Intelligence Agencies to National Security Secretariat for funding of the Counter Terrorism Accelerator programme		119	119
From Security and Intelligence Agencies to National Security Secretariat for funding of staff		21	21
From National Cyber Security Programme to Government Digital Service for funding of the Future Networks for Government programme		949	949
From HM Treasury to Infected Blood Inquiry for funding of legal and staff costs		16,146	16,146
From HM Treasury to Infected Blood Inquiry to cover depreciation		744	744
To Department for International Trade for funding of the GREAT Britain campaign		-2,000	-2,000
From Department for Education to Civil Service Group for funding of the Better Information for Better Government programme		80	80
From Department for Transport to Civil Service Group for funding of the Better Information for Better Government programme		80	80
From Department for International Development to Private Office Group for Special Advisor pay cost centralisation		131	131

From Department of Business, Energy & Industrial Strategy to Civil Service Group for funding of the Better Information for Better Government programme		80	80	
From Ministry of Defence to Civil Service Group for funding of the Better Information for Better Government programme		80	80	
From Department for International Trade to Civil Service Group for funding of the Better Information for Better Government programme		80	80	
From Department of Health & Social Care to Civil Service Group for funding of the Better Information for Better Government programme		80	80	
From Department of Business, Energy & Industrial Strategy to Government Commercial Function for funding of the Outsourcing Programme		341	341	
From Department for Digital, Culture, Media & Sport to Government Commercial Function for funding of the Outsourcing Programme		197	197	
From Department for Environment, Food & Rural Affairs to Government Commercial Function for funding of the Outsourcing Programme		139	139	
From Department for Education to Government Commercial Function for funding of the Outsourcing Programme		244	244	
From Department for International Development to Government Commercial Function for funding of the Outsourcing Programme		115	115	
From Department for Transport to Government Commercial Function for funding of the Outsourcing Programme		811	811	
From Department of Health & Social Care to Government Commercial Function for funding of the Outsourcing Programme		472	472	
From Department for International Trade to Government Commercial Function for funding of the Outsourcing Programme		106	106	
From Department for Work and Pensions to Government Commercial Function for funding of the Outsourcing Programme		354	354	
From Foreign & Commonwealth Office to Government Commercial Function for funding of the Outsourcing Programme		87	87	
From HM Revenue & Customs to Government Commercial Function for funding of the Outsourcing Programme		207	207	
From HM Treasury to Government Commercial Function for funding of the Outsourcing Programme		66	66	
From Home Office to Government Commercial Function for funding of the Outsourcing Programme		362	362	
From Ministry of Housing, Communities & Local Government to Government Commercial Function for funding of the Outsourcing Programme		32	32	
From Ministry of Defence to Government Commercial Function for funding of the Outsourcing Programme		1,986	1,986	
From Ministry of Justice to Government Commercial Function for funding of the Outsourcing Programme		592	592	
To Department of Business, Energy & Industrial Strategy for funding of EU Exit's Get Ready campaign		-2,742	-2,742	
To Department for Digital, Culture, Media & Sport for funding of EU Exit's Get Ready campaign		-562	-562	
To Department for Environment, Food & Rural Affairs for funding of EU Exit's Get Ready campaign		-1,329	-1,329	
To Department for International Development for funding of EU Exit's Get Ready campaign		-3	-3	
To Department for Transport for funding of EU Exit's Get Ready campaign		-6,000	-6,000	
To Department of Health & Social Care for funding of EU Exit's Get Ready campaign		-690	-690	
To Department for International Trade for funding of EU Exit's Get Ready campaign		-142	-142	
To Department for Work and Pensions for funding of EU Exit's Get Ready campaign		-231	-231	
To Foreign & Commonwealth Office for funding of EU Exit's Get Ready campaign		-343	-343	
To HM Revenue & Customs for funding of EU Exit's Get Ready campaign		-1,416	-1,416	
To Home Office for funding of EU Exit's Get Ready campaign		-660	-660	
To Ministry of Housing, Communities & Local Government for funding of EU Exit's Get Ready campaign		-5	-5	
To Ministry of Justice for funding of EU Exit's Get Ready campaign		-4	-4	
To Department for International Trade for funding of MIPIM (Le Marché International des Professionnels de l'immobilier) Cannes 2020		-10	-10	
From Foreign & Commonwealth Office to Prosperity Fund for funding of Monitoring Evaluation Learning		760	760	
From Foreign & Commonwealth Office - Conflict, Stability and Security Fund to Government Communications for funding of National Security Communications		1,450	1,450	
To Foreign and Commonwealth Office to cover the Conflict, Stability and Security Fund, Rapid Response Mechanism, Modern Slavery 'Hiding in Plain Sight' campaign		-350	-350	
To Ministry of Justice for the set up of the Independent Monitoring Authority		-1,600	-1,600	
To Foreign & Commonwealth Office for roles at UK Representative to the EU		-972	-972	
To Foreign & Commonwealth Office for funding the UK National Support Fund		-1,500	-1,500	
From Government Security Group to Ministry of Defence for funding of Transforming Government Security programme		-725	-725	
From Government Equalities Office to Department of Health & Social Care for funding free abortion access in England for women from Northern Ireland		-1,453	-1,453	
From Office of Government Property to Homes England within Ministry of Housing, Communities & Local Government for funding of public sector land		-50	-50	
From National Cyber Security Programme to National Security Secretariat for funding of Hostile State Activity Cyber staff		4,000	4,000	
Return of underspend in Overseas Development Assistance and non-Overseas Development Assistance from the Prosperity Fund to Department for International Development		-2,336	-2,336	
Return of underspend in Overseas Development Assistance and non-Overseas Development Assistance from the Prosperity Fund to HM Treasury		-108	-108	
Return of underspend in non-Overseas Development Assistance from the Prosperity Fund to Department for International Trade		-93	-93	
From EU Exit Implementation Group to HM Revenue & Custom for funding of Operation Contingency Fund allocation software costs		-1,200	-1,200	
From Foreign & Commonwealth Office to Government Digital Service for funding of Global Digital Marketplace Programme		125	125	
From Security and Intelligence Agencies to National Security Secretariat for funding of a digital solution for risk and capability		345	345	

From National Cyber Security Programme to National Security Secretariat for funding of Critical National Infrastructure cybersecurity in the Civil Contingencies Secretariat		91	91	
Return of underspend in staff costs from Joint Intelligence Organisation to Ministry of Defence		-300	-300	
From Security and Intelligence Agencies to National Security Secretariat for funding of Nuclear Priorities Fund		40	40	
From Security and Intelligence Agencies to National Security Secretariat for funding of BBC Monitoring to relocate their satellites		130	130	
From Department for Education to Civil Service Expert Services for funding of T Levels placements pilot		127	127	
From National Security Secretariat to Home Office for funding to tackle Illicit Finance		-700	-700	
From HM Revenue & Customs to Government Property Agency for share of Quarry House Leeds lease renegotiation		5,800	5,800	
From Government Security Function to Security and Intelligence Agencies for funding of Critical Protection of National Infrastructure		-250	-250	
Return of underspend in non-Overseas Development Assistance from the Prosperity Fund to Foreign & Commonwealth Office		-254	-254	
From Foreign & Commonwealth Office to Government Security Group for funding of additional equipment for overseas deployments				811
From Department of Business, Energy & Industrial Strategy to Geospatial Commission for funding of Public Sector Mapping Agreement				8,500
From National Cyber Security Programme to Government Security Group for funding of the Future Vetting System				586
From Security and Intelligence Agencies to National Security Secretariat for funding of a digital solution for risk and capability				60
From Ministry of Defence to Government Security Group for funding of Cyber Security programme				3,800
From HM Treasury to Government Digital Service for funding of GovTech Catalyst programme				1,000
From Department for Environment, Food & Rural Affairs to Government Property Agency for funding of the Peterborough Hub project				301
From HM Treasury to Infected Blood Inquiry for funding capital expenditure				1,577
Total change in funding since SR2015	225,864	220,513	446,377	99,806
2019-20 Supplementary Estimate DEL totals	352,864	712,513	1,065,377	114,806