

# Departmental Spending

## Cabinet Office



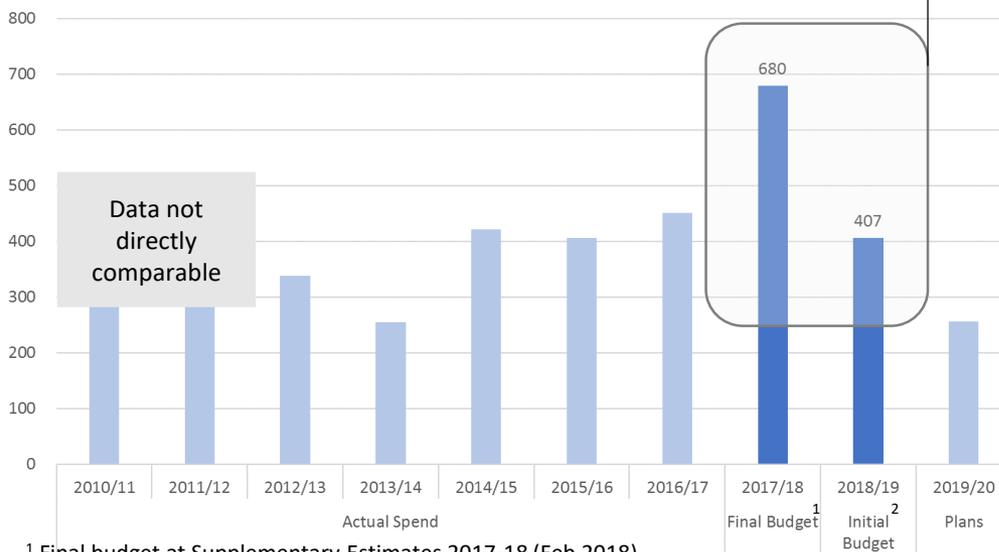
## Day-to-day Spending (Resource DEL)

**Cabinet Office has an initial RDEL budget of £407 million**

### Spending Review 2015 and Trends

- The SR2015 budgets showed a small real-terms increase over the period. However, since then there have been Machinery of Government changes. The most significant was the transfer of the Office for Civil Society to DCMS which has reduced Cabinet Office Resource DEL compared to the SR totals.
- Cabinet Office budget is 0.1% of total Resource DEL (2018-19). Spend can be volatile from year-to-year – one of the reasons is that the cost of elections is borne by Cabinet Office. The figures from the chart below are taken from spending tables in the Cabinet Office 2016-17 accounts (which go back until 2012-13), supplemented by the latest data from the Estimates for 2017-18 and 2018-19.

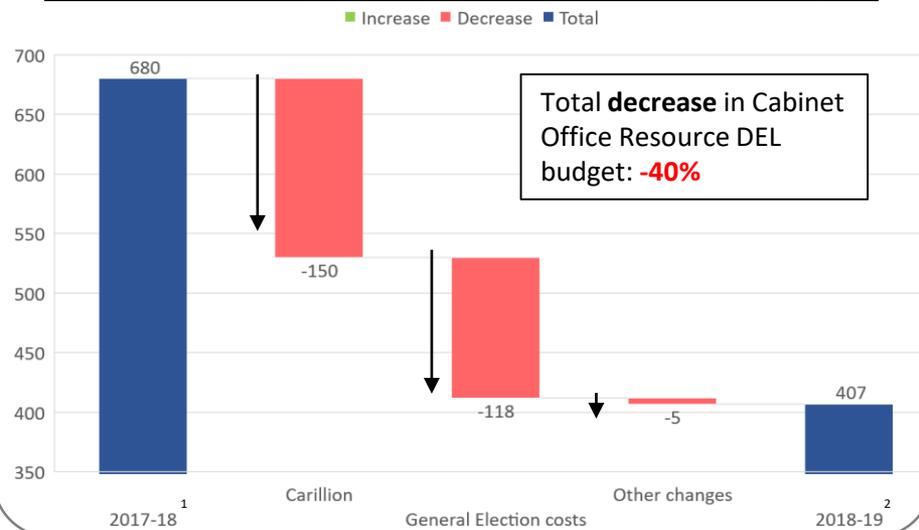
### Spending trends (£m, nominal)



<sup>1</sup> Final budget at Supplementary Estimates 2017-18 (Feb 2018)

<sup>2</sup> Initial budget as at Main Estimates 2018-19 (April 2018)

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



### Changes from last year

- Cabinet Office Resource DEL budget of £407 million for 2018-19 is a £273 million fall (-40%) compared to 2017-18.
- In 2017-18 the RDEL budget was increased for the General Election and costs incurred following the collapse of Carillion. If these two one-off items are excluded the difference between the two years spending totals is minimal (a reduction of £5m).

### Investment Spending (Capital DEL)

**Cabinet Office has an initial CDEL budget of £30 million**

Cabinet Office's CDEL budget for 2018-19 represents 0.05% of total CDEL. The budget is much lower than last year's total which was high due to one-off items such as fit out costs for Canary Wharf offices.

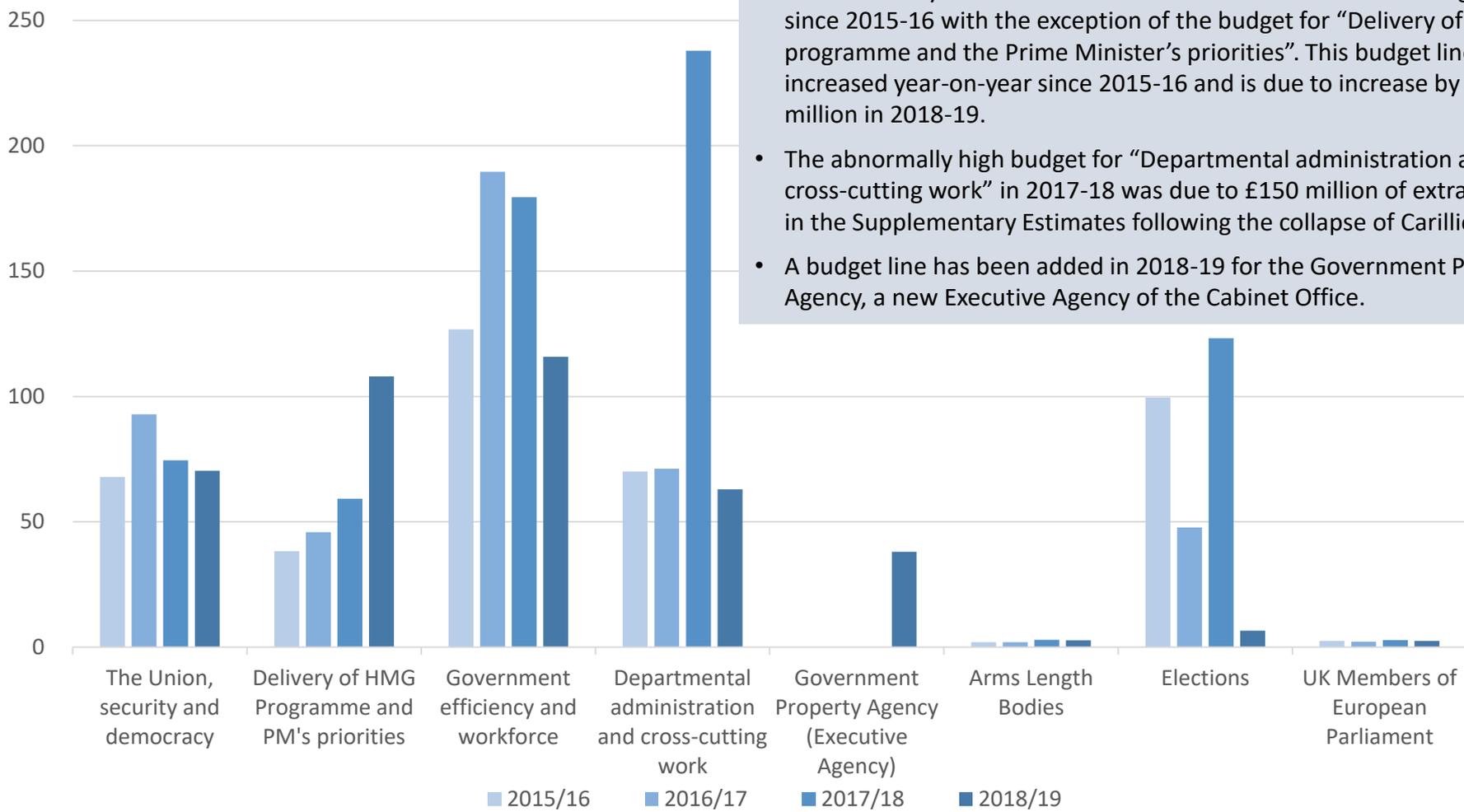
*Note: The CDEL budgets are not included in the charts on this slide.*



# Breakdown of day-to-day spending (Resource DEL)

**Cabinet Office RDEL budget lines – 2015-16 to 2018-19**

- There are very few discernible trends in the Cabinet Office budgets lines since 2015-16 with the exception of the budget for “Delivery of HMG programme and the Prime Minister’s priorities”. This budget line has increased year-on-year since 2015-16 and is due to increase by £49 million in 2018-19.
- The abnormally high budget for “Departmental administration and cross-cutting work” in 2017-18 was due to £150 million of extra funding in the Supplementary Estimates following the collapse of Carillion.
- A budget line has been added in 2018-19 for the Government Property Agency, a new Executive Agency of the Cabinet Office.



*Note: The name of the budget lines have in some cases been altered/shortened so may not exactly match the wording used within the Estimates.*

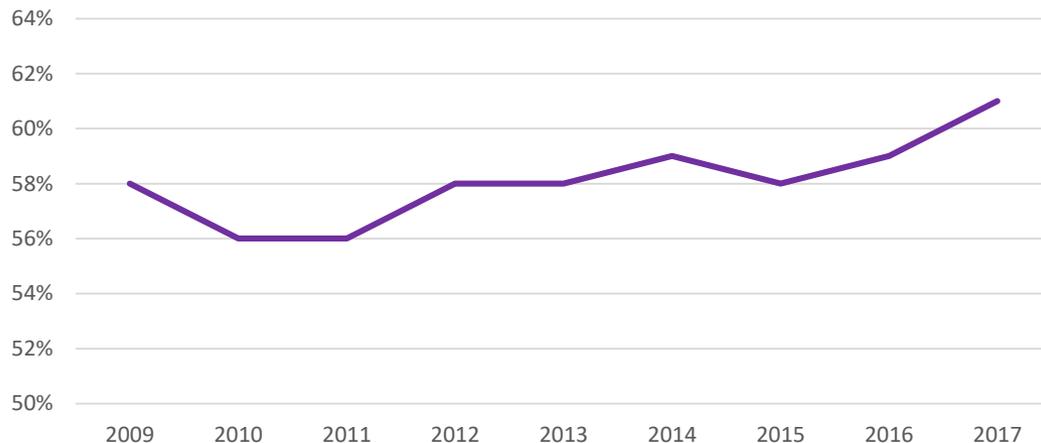


**Civil service engagement score has increased since 2015**

- Cabinet Office takes the lead on Civil Service staffing and recruitment.
- The annual survey of civil service staff has seen an improvement in the “engagement index” since 2015.
- In all question areas the survey results for 2017 showed an improvement compared to the 2016 with the exception of “pay and benefits” which saw a small decline.
- Since 2009 the areas of the survey which have seen the greatest improvements are “leadership and managing change” and “my manager”. The only area which has seen a decline is “pay and benefits”.

**Civil service engagement index (2009-2017)**

Index score



Source: Cabinet Office, [Civil Service People Survey 2017](#), November 2017

**The [Government Property Agency](#) was launched as an Executive Agency of the Cabinet Office on 1 April 2018**

- The Cabinet Office is providing GPA with around £40 million of funding in 2018-19. GPA will also receive income from other government departments.
- GPA’s initial portfolio of 80 properties will grow to over 1,000 as it takes on increasing responsibility for managing the general purpose central government estate.
- The Cabinet Office has forecast that GPA will generate benefits of £1.4-2.4 billion over the next ten years.



**The Cabinet Office budget is small but it has influence across Whitehall due to the cross cutting work it does**

- The Government Digital Service, Infrastructure and Projects Authority, Office of Government Property and Civil Service HR teams are all part of Cabinet Office. The Estimates do not provide a detailed breakdown of the costs of these activities which are borne by the Cabinet Office.
- The Crown Commercial Service is a trading fund of the Cabinet Office – it charges other government departments for its work so its spending does not form part of Cabinet Offices costs. [In 2016-17 its expenditure \(including “Other costs”\) was around £80 million.](#)

