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Performance report

Progress against Public Service Agreement targets

Introduction

Public Service Agreement (PSAs) set out each government department's aims, objectives and key outcome-based targets. They form an integral part of departments' spending plans, as set out in Spending Reviews, which are the means by which government makes decisions about the allocation of public funds over a three year period.

The outcome of the 2004 Spending Review (SR 2004) was announced in July 2004. SR 2004 established the funding available to the Cabinet Office for the period 2005–06 to 2007–08 and set the targets to be achieved. The Cabinet Office is responsible for delivery of four targets, which will continue to drive progress towards achieving key goals in the areas of public service delivery, Civil Service capacity (incorporating leadership, skills and diversity), better regulation, and the voluntary and community sector. HM Treasury is jointly responsible for delivery of the first target.

SR 2002 was announced in July 2002 and established the funding available to the Cabinet Office for the period from 2003–04 to 2005–06. There is one outstanding SR 2002 target which is being reported on for the final time this year as the full survey results were not ready in time for last year's Departmental Report.

The last assessment of performance against the four SR 2004 targets was made in the Cabinet Office Autumn Performance Report 2006 (Cm 7004), published in December 2006, and available at:

www.cabinetoffice.gov.uk/publications/reports/psa/autumn_delivery/apr2006.pdf

Progress against SR 2004 PSA targets

Target 1 Improve public services by working with departments to help them meet their PSA targets, consistently within the fiscal rules. This is a joint target with HM Treasury.

Progress On course.

Commentary The Prime Minister's Delivery Unit (PMDU) and the Treasury have continued to work collaboratively to align and strengthen effort in supporting the effective planning, management and delivery by departments of their PSA targets, for example, through the further sharing and spreading of good practice and lessons learnt from delivery. Responsibility for delivery of specific targets rests with departmental Secretaries of State, as set out in the 'who is responsible' section of each PSA.

Departments are working towards delivery of the PSA targets set by SR 2004 and continue to report progress on targets from the SR 2002 set. The majority of SR 2004 targets were given overall summary assessments by departments in their 2006 Autumn Performance Reports (APRs). Of those, around 75% were reported as being on course. These represent interim progress assessments which can of course vary up to the point a final assessment is made.

The majority of SR 2002 targets were given overall summary assessments by departments in their 2006 APRs. Of those, around 83% were reported as being met or on course. Although the SR 2002 period ended in March 2006, data for the full period is not yet available as some targets have a longer horizon than the SR 2002 period.

The data systems underpinning the measurement of this PSA target are validated by the National Audit Office (NAO). In December 2006, the NAO published a report on data systems for 2005–08 PSA targets for six departments, including the Cabinet Office. In reporting on the data systems for this target, the NAO commented that there is an effective system for measuring other departments' progress in achieving their PSA targets. The NAO also concluded that nearly three quarters of the data systems developed by these departments provided a broadly appropriate basis for measuring progress against their PSA targets.

Target 2 By April 2008, work with departments to build the capacity of the Civil Service to deliver the Government's priorities, by improving leadership, skills and diversity. On diversity meeting the specific targets of:

- 37% women in the Senior Civil Service (SCS);
- 30% women in top management posts;
- 4% ethnic minority staff in the SCS;
- 3.2% disabled staff in the SCS; and
- in the longer term, work to ensure that the Civil Service at all levels reflects the diversity of the population.

Progress On course.

Commentary Leadership indicators show steady progress. However, the Capability Review process generally, and the 2006 SCS Survey specifically, have highlighted areas where more work needs to be done and efforts are being focused accordingly. Since April 2006, Government Skills, the Sector Skills Council (SSC) for central government, has started to roll out the Professional Skills for Government (PSG) programme to all civil servants.

Progress towards diversity targets continues, although they remain challenging. Representation at SCS level has increased across the board for women, women in top management positions, minority ethnic staff and staff with disabilities since the targets were set in October 2003. In November 2005, the Civil Service launched *Delivering a Diverse Civil Service* (www.civilservice.gov.uk/diversity/10_point_plan/index.asp). While there is much further to go in order to achieve the aims of the plan, progress has been made.

The NAO has reported that the data systems chosen for this target address many of the risks to data quality when measuring across the Civil Service.

A number of workforce methods for measuring improvements in **leadership** have been identified. These include turnover, external recruitment levels, breadth of experience and perceptions, and show that progress is on course:

- Turnover in the SCS during 2005–06 was 11.7%, up from 9.8% in 2004–05 and 8.6%¹ in 2002–03.
- The median length of time in completed post at April 2006 was 2.7 years, up slightly from 2.6 years at April 2005 and still down from 3.3 years at April 2003. There is an expectation of a four-year norm for SCS postings.
- In 2005–06, 39% of SCS posts were filled by open competition. Two thirds of those were filled by external candidates (just over a quarter of all appointments).
- At April 2006, 60% of members of the SCS had experience of working outside the Civil Service of more than 12 months, the same as in April 2005 (up from 40% in April 2004).
- The expected impact of action to ensure more active career management is an increase in the proportion of the SCS working a flexible pattern (part time/job share). As at April 2006, 5% of all SCS staff worked a flexible pattern compared with 4.7% in April 2005 and 4.5% as at April 2003.

The results of the 2006 SCS Survey are available on the Civil Service website (www.civilservice.gov.uk/reform/leadership/scssurvey.asp). The Cabinet Office has started a number of initiatives to tackle the issues raised in the survey, which include:

- a people strategy for the Civil Service which will set out the strategies, competences and behaviours needed for the future;
- building key groups, including the 'top 200' SCS and the HR profession, so that they work together across government;
- embedding Professional Skills for Government in all departments; and
- improving performance management and reward, starting with the SCS.

¹ Turnover calculated as number of leavers during the year as a proportion of the number of average staff in post during the year. Figures reported in the 2006 Departmental Report have been revised.

Specific Cabinet Office activities over the past year in support of delivering this target have included:

- piloting an assessment tool for director generals in collaboration with an external consultancy firm: this will enable objective cross-departmental assessment of the leadership capability of senior leaders in the Civil Service;
- promoting more corporate management of the 'top 200' through improved central succession planning and development to cement this group as a leadership cadre;
- progressing the High Potential Development Scheme, which is designed to provide tailored developmental support for SCS staff with the potential to rise quickly to board level. Another cohort will be selected in spring 2007;
- working with HR and business leaders to accelerate the implementation of the leadership framework, launched in March 2006;
- supporting leadership within departments. For example, sessions have been held for permanent secretaries on leading a board. Six director generals have now agreed to provide work shadowing and support on developing board effectiveness; and
- establishing, in partnership with the National School for Government, the Sunningdale Institute, a virtual academy of leading thinkers, to help build strategic capability.

On **skills**, in February 2006, Government Skills, the SSC for central government, was established. It is one of 25 SSCs covering around 80% of employees across the UK economy, and its 'footprint' covers Civil Service departments and agencies, non-departmental public bodies and the Armed Forces (around 775,000 staff). A decision was taken in 2006 to establish Government Skills as an executive agency of the Cabinet Office. It is expected that this will happen later in 2007.

All SSCs have the same broad responsibilities which are to identify (on behalf of employers in its sector) what skills are required and where the gaps lie; and then to create, agree and deliver a plan to fill the gaps.

To do this, Government Skills is currently working on behalf of departmental employers and others to deliver four main programmes:

- **Professional Skills for Government programme (PSG):** this is covered in more detail below.
- **Skills Strategy for Government:** we are identifying our sector's skills needs at a strategic level and plan to secure collective agreement with employers and others on structured ways to meet them – for example by influencing the supply side (education and training providers etc.). In February 2007, we completed a survey of employers, which will be complemented by a separate survey of employees. Together these surveys will help us identify skills required, skills gaps and available provision. The Skills Strategy is due to be completed by January 2008.
- **Qualifications strategy:** this covers identifying the role that qualifications will have in driving improvements in skills and the action to be taken in response. We are developing an outline strategy to establish National Occupational Standards in key areas and assess the need for new qualifications.
- **Skills for Life:** in partnership with Civil Service unions, we are currently delivering an action plan within the sector for Skills for Life – the national programme for improving adult basic skills. Phase 1 concluded in February 2007 with a very successful conference

to share best practice, showcase assessment tools and launch new marketing materials. This was attended by project workers from across the Civil Service and union learning representatives who are partners in delivering the programme.

We are reviewing all our programmes in light of the Leitch Review of Skills, which was published in December 2006. More information about the work of Government Skills can be found at: www.government-skills.gov.uk

PSG is designed to improve the delivery of services to the public by raising the skills levels (and hence performance) of individual civil servants. It sets out the minimum leadership skills, core skills, professional expertise and broader experience requirements which all civil servants need. More information about the programme, including the skills themselves, is available at: <http://psg.civilservice.gov.uk/>

PSG started to be rolled out at Grade 7 and above in autumn 2005. Since then, progress has been as follows:

- Spring 2006: departments provided data on attainment levels within the SCS against the six core skills. This showed a mix of reported skills levels. Further information is available at: http://psg.civilservice.gov.uk/uploaded_files/19/hgpsg%20report%20october.doc
- April 2006: PSG started to be rolled out by employers for staff at all levels.
- May 2006: permanent secretaries provided their first annual reports on implementation progress. These confirmed that HR systems either had been, or were in the process of being, aligned with PSG. Permanent secretaries also confirmed they believed that PSG would have a positive impact on skills development but that, as a long-term programme, it was too early to make a full judgement on its effectiveness.
- In light of the above, we are updating our implementation plan, including a review of our evaluation strategy.

As part of our work to monitor progress on PSG, we have also been continuing to track data on qualifications and professions. Data from the SCS database shows:

Date	Professional qualifications	Recorded professions	
		Recorded profession	Profession not recorded or not known
April 2004	36%	36%	64%
April 2005	40%	60%	40%
April 2006	43%	75%	25%

Note: no assumptions are made about the professional qualifications or professions of staff for whom no relevant data is available.

The Civil Service is making progress towards meeting the 2008 **diversity** targets, although we knew when they were set in October 2003 that they would be challenging. Even taking this into account, actual progress has not so far met our expectations.

October 2006 data shows that:

- 31.2% of the SCS are women, up from 27.5% in October 2003. The target continues to be a challenging one, although the percentage of women in the SCS has been rising steadily during the last two years;
- 26.8% of those in the very top management positions are women, up from 23.9% in October 2003. This includes two women at permanent secretary level;
- 3.2% of staff at SCS level are from black and minority ethnic backgrounds, up from 2.4% in October 2003; and
- 2.8% of staff at SCS level are disabled, up from 2.1% in October 2003.

All targets and statistics for the SR 2004 targets use figures from the SCS database to ensure consistency of measurement across the four targets. Ethnicity and disability percentages are based on those senior civil servants whose ethnicity/disability is known. The proportion of staff at SCS level who have declared their ethnicity at October 2006 is up to 88.3%, from 83.4% in October 2003. The proportion of staff who have declared their disability status at October 2006 is up to 87.2%, from 70.7% in October 2004.

Actions to make further progress include the 10-point plan on delivering a diverse civil service, launched in November 2005. The plan introduced strengthened targeted action and accountability in departments for delivering improved diversity, with a particular focus on the SCS. There is much further to go in order to achieve the aims of the plan; however, much has been accomplished, including:

- **departmental targets and action plans:** departments have set their own diversity targets for their SCS and feeder grade populations, underpinned by delivery plans that have been subject to peer review by the Diversity Champions' Network (DCN). Departments have reported on their progress against their plans to the DCN's review board;
- **recruitment/selection:** the DCN has commissioned a project to examine approaches to recruitment, including the way search consultants are managed. Conclusions and recommendations from this project will be distilled into practical guidance;
- **developing the talent pool:** a new positive action corporate diversity development scheme, Leaders Unltd, was launched in December 2006; and
- **identifying, celebrating and sharing good practice:** a Civil Service Diversity and Equality Awards event that attracted over 170 entries across seven award categories was celebrated in October 2006.

At their October 2006 discussion the Permanent Secretaries Management Group acknowledged these steps, but noted that we will not meet our targets unless there are more direct interventions on the supply and demand side.

Figure 1: Progress against SR 2004 PSA target 2



Target 3 By April 2008, ensure that departments deliver better regulation and tackle unnecessary bureaucracy in both the public and private sectors through:

- reducing the overall administrative burden;
- maintaining the UK's international standing on better regulation; and
- improving the perception of regulation.

Progress Broadly on course. (Too early to tell.)

Commentary 1. Overall Administrative Burden

The overall administrative burden will be reduced by 25% within the framework of departmental simplification plans by 2010. The administrative burdens exercise in 2005–06 measured the cost of regulations across 19 government departments and agencies that impose administrative burdens.² The baseline figures of May 2005 will be published in departments' 2006 simplification plans. The administrative burdens are classified into categories A, B and C:

A. Data requirements that are exclusively and completely a consequence of European Union (EU) rules and other international obligations. The international rules describe which information businesses have to produce.

² NB: in particular, this exercise excludes the Financial Services Authority (FSA) and HM Revenue and Customs (HMRC).

- B. Data requirements that are a consequence of EU rules and other international obligations. The purpose will be formulated in the international rules, while implementation (including formulation of the specific data requirements) will be left to the member states. The international rules do not describe which information businesses have to produce.
- C. Data requirements that are exclusively a consequence of rules formulated at national level.

The majority of government departments have agreed a target of a 25% reduction in their administrative burdens by 2010 for the total of categories A, B and C. Some have set targets only for the total of categories B and C and/or over a slightly longer period.

The performance measure will be that departments will be on target to deliver a 25% reduction by 2010 in the cumulative total of administrative burdens for the 19 departments and agencies, including all categories.

Annual departmental simplification plans will monitor the reductions achieved and set out the future actions planned to contribute to the target. The Better Regulation Executive will continue to work with departments to bring forward simplification ideas and facilitate administrative burdens reduction.

Progress – on target

- Following on from the Government's response to the Better Regulation Task Force's report *Less is More*, all departments published simplification plans by 11 December 2006.
- The Administrative Burdens Measurement Exercise identified approximately £14 billion in administrative burden. Government committed to removing £3.5 billion of this burden by 2010. £2 billion of this the Government is already committed to remove through 500 different initiatives, with more to follow.
- Simplification plans outline how departments will reduce that burden. Departments have set a target to reduce the burden by 25% by 2010. The Cabinet Office is aiming for 35%.
- The simplification plans have been independently scrutinised by the Better Regulation Commission, and its opinion of each plan is available at: www.brc.gov.uk

2. International Standing

The UK wants to remain well placed in international comparisons of regulatory burdens and regulatory reform, defined as remaining within the top 10 internationally and within the top 3 in the EU based on the following surveys:

- World Bank Doing Business survey (published annually).
- Organisation for Economic Co-operation and Development (OECD) Structural Policy Indicators and Priorities for 'product market regulation' and 'barriers to entrepreneurship' (on the basis of surveys carried out in the publication *Going for Growth*).

BRE will work with departments to ensure that the sum total of changes to the regulatory environment do not impact negatively on our performance against these indicators.

Progress – on target

- The OECD Economic Survey of the United Kingdom 2005 (12 October 2005) ranked the UK top among the G8 countries and second among all OECD countries for liberal product market regulation.
- The World Bank's study of 155 countries – *Doing Business in 2007* (September 2006) – placed the UK first in the EU and sixth in the world for the best business conditions.

3. Business Perception of Regulation

The success of regulation in improving outcomes depends in part upon the acceptance by business of the purpose of regulations. Business perception of the proportionality of regulation is also a sound test of how regulations have been designed and are being implemented on the ground.

The NAO is currently developing an annual survey on business's perception of regulation to evaluate government efforts in better regulation. This will involve surveying 2,000 businesses with a baseline to be provided in late spring 2007 after a piloting of the questionnaire in late 2006.

One element of the survey will measure the extent to which businesses understand the purpose of regulation, the ease of compliance and the perceived proportionality of the regulations. It will be based on performance against a basket of the policy areas that were the most important in the administrative burdens exercise, e.g. employment law, health and safety law, consumer protection, etc.

The performance measure will be based upon an improvement in the results of this part of the survey.

Including this measure into the BRE's performance framework reflects the importance of business perception as a focus for ongoing work to 2008 and beyond. This will encourage BRE efforts to be directed in policy terms to the main irritants for business and help drive culture change for the implementation of regulation.

This technical note was revised in December 2006. The latest progress and the reasons for revising the technical note can be found in the Cabinet Office *Autumn Performance Report 2006*, which is available at:

www.cabinetoffice.gov.uk/publications/reports/psa/autumn_delivery/apr2006.pdf

Progress – on target

- The NAO has not yet completed the baselining exercise for this survey. The initial results are expected in summer 2007.

Increase Voluntary and Community Engagement

Target 4 Element 1: increase voluntary and community engagement, especially among those at risk of social exclusion.

Progress On course.

Commentary Voluntary activity by individuals at risk of social exclusion has increased and is on course. The 2005 Citizenship Survey found that the proportion of people who had no qualifications, were members of minority ethnic groups, or had a disability, who volunteered at least once a month over a 12-month period rose from 41% in 2001 to 43% in 2005. This increase over the years is supported by the findings of the quarterly monitoring surveys carried out as part of the Citizenship Survey evaluation process.

Voluntary activity by individuals includes both informal volunteering (giving unpaid help to an individual who is not a member of the family) and formal volunteering (giving unpaid help to groups, clubs or organisations). These are measured using the biennial Communities and Local Government Citizenship Survey.

This target covers people with no qualifications (11 million people in England), people from black and minority ethnic communities (3 million in England) and people with disabilities or limiting long-term illnesses (6 million in England). Volunteering in this group (15.5 million people in total) is measured as those who have volunteered at least once a month in the 12 months prior to interview. Evidence from the Citizenship Survey shows that these are the groups, among all of those at risk of social exclusion, who are least likely to volunteer.

A series of measures and programmes led by the Office of the Third Sector (OTS) is helping deliver this target, including the Volunteering for All and GoldStar programmes, which are both targeted exclusively at adults at risk of social exclusion. Together, they represent an £8 million investment by government. Both are funding exemplar volunteering projects, although Volunteering for All includes additional work to create awareness-raising campaigns targeted at excluded communities and GoldStar has a special focus on the dissemination of good practice in volunteer management in excluded communities.

In addition to these programmes, there is now a Local Area Agreement (LAA) target to require local authorities to increase the number of volunteers in their local area, with financial incentives to help them prioritise adults who are socially excluded. The OTS is working with the Department for Communities and Local Government (DCLG) and Government Offices for the Regions to ensure that this target is taken up by local authorities.

The Cabinet Office has also established a network of strategically funded third sector organisations, selected in part for their record in working with excluded communities as volunteers in addition to their ability to influence the national volunteering debate. Funding for these partners began in April 2006, and will continue for between three and five years.

Increase Voluntary and Community Engagement

Target 4 Element 2: the capacity and contribution of the voluntary and community sector to deliver more public services.

Progress Broadly on course.

Commentary Element 2 is measured on the basis of the findings of the State of the Sector Panel. The State of the Sector Panel is an in-depth survey of over 3,000 voluntary and community sector organisations, designed to measure change in activity in the sector. News from the Panel 2 was published in August 2006 and compares year 2 data (2003–04) with data from 2002–03. The survey reports that funding within the sector has increased. The number of volunteers within Panel member organisations has also increased from 3.1 million to 4.1 million, but the median value has dropped, suggesting that larger organisations may be benefiting more than smaller organisations from increased volunteering.

More than half the organisations reported that they were either very or fairly satisfied with the public body processes in place for funding, payment, monitoring and evaluation of their funding schemes. However, four out of five organisations identified funding as one of the top three factors holding back their activities – representing no change on the previous year.

The proportion of funding received by panel members from local authorities also increased from 34% to 39%, while the proportion distributed by central government fell from 50% to 46%, suggesting that government money is moving closer towards the point of delivery, enabling decisions to be made a level closer to service users.

A key output in 2006 to support the delivery of this target was the publication of *Partnership in Public Services: an action plan for the third sector*. The plan will remove barriers to third sector organisations wishing to become involved in delivering and designing public services, and was published in December 2006 alongside the Chancellor's Pre-Budget Report.

From the National Offender Management Service (NOMS) to Jobcentre Plus, the action plan brings together the opportunities for the third sector to play an enhanced role in public services. Actions include a national programme to train 2,000 of those who commission public services on how to involve the third sector in services and £30 million funding for community groups to work with local authorities to take over management or ownership of local assets.

The OTS has also undertaken a range of additional activities to support the delivery of the target. Working closely with DCLG, it ensured that the third sector was embedded in the local government White Paper, particularly its chapter on the third sector. The appointment of the first Commissioner for the Compact in October will also support strong public and third sector partnerships. The aim of the Commissioner will be to promote good practice in partnership working between government and the voluntary and community sector through the Compact, overseeing its operation. The OTS will continue to work across these areas in the year to come.

The NAO is currently reviewing the data systems for this PSA target and should report later in the year.

Progress against the outstanding SR 2002 PSA targets

Target 3 Ensure departments meet the Prime Minister's targets for electronic service delivery by government; 100% capability by 2005, with key services achieving high levels of use.

Progress Analysis of the final data has been completed. The final status of this target is that it was not met.

Commentary **Electronic Service Delivery**

The electronic service delivery PSA target included the requirement to achieve capability by 2005. The survey results of departments show that, by the end of March 2006, 92% of services had met the target (figure subject to audit). This result and the detailed list of the services that have been e-enabled have been reported to Parliament.

Key Services Achieving High Usage Levels

A final survey was conducted in early 2007. The survey found that 33 out of the 37 services (89%) defined as 'key' had successfully achieved high levels of take-up. Take-up has been measured against the targets set by the departments themselves, and were first outlined in the Cabinet Office *Autumn Performance Report 2003*.

Note: This target became one of inspiration following the move of electronic service delivery by government to a less burdensome reporting process with departments for reviewing progress on service roll-out. This was based on exception reporting against services that were in danger of slipping. This allowed for a real-time assessment of progress against a 96% forecast.

The focus of delivery shifted away from enforced service roll-out and departments being held directly responsible for take-up, towards priorities of supporting departments to achieve more customer-centred delivery. Within this new environment for delivery, this target was, as a result, not achieved.

Efficiency Programme

The Spending Review 2004, incorporating the outcomes of the Lyons and Gershon reviews, resulted in the following targets for the Cabinet Office:

- save £25 million in annual efficiencies by end of 2007–08 (3% per annum);
- relocation of 250 posts outside London and the South East by 31 March 2008; and
- a headcount reduction of 150 posts.

(includes National School of Government (NSG))

The Cabinet Office continues to achieve genuine efficiencies through a range of measures designed to improve as well as make more cost effective our back office and procurement systems. A number of individual projects and activities were identified which will either directly deliver efficiencies or will enable efficiencies to be delivered further downstream.

The table below sets out our current estimates of the level of efficiency gains that the Cabinet Office anticipates securing from each area by March 2008. This represents current planning assumptions. The expected gains from work streams are not targets in themselves but contribute to our overall target. Proportioning of savings between years, activity and work stream may be adjusted as project business cases and plans develop.

Efficiency gains by area

Area	£m
Corporate Services	4.2
Procurement	14.5
Centre of Government	5.7
Contingency	0.6
Total	25.0

Progress

A number of the projects making up the Efficiency and Relocation Programme are enabling projects which will ensure efficiencies further downstream. Highlights of what has been achieved so far include:

- savings amounting to £0.77 million have been achieved through challenging requirements by a central procurement team, and negotiating better rates for new and existing contracts;
- savings of £2.6 million have been achieved on a range of items, including IT and property maintenance. Analysis of spend undertaken is continuing to help identify scope for additional efficiencies;
- new corporate arrangements for agency staff for general management, clerical and secretarial roles using a collaborative framework was piloted in May 2006 and rolled out from September 2006;
- other procurement improvements, such as the use of the Government Procurement Card, use of Office of Government Commerce (OGC) Buying.solutions and a range of front-line support services was released efficiency savings of over £7 million; and
- estate consolidation savings are likely to increase as further buildings are released.

In total, the Cabinet Office has delivered £15.9 million in efficiency savings up to 31 March 2007. All of these savings are cashable, meaning that this is public money that can be spent elsewhere.

Ongoing projects

Improved Procurement. The Investment and Procurement Team was created to improve investment decision making and strengthen project, programme and procurement capability in the Cabinet Office. This has now implemented some new procurement processes and further deliveries are planned.

Information and Communication Technology (ICT). The Cabinet Office has negotiated changes to the scope and pricing of IT services. It is now developing a project to put in place a new IT services contract, and efficiencies will be delivered in 2007–08. These are estimated at around £2 million.

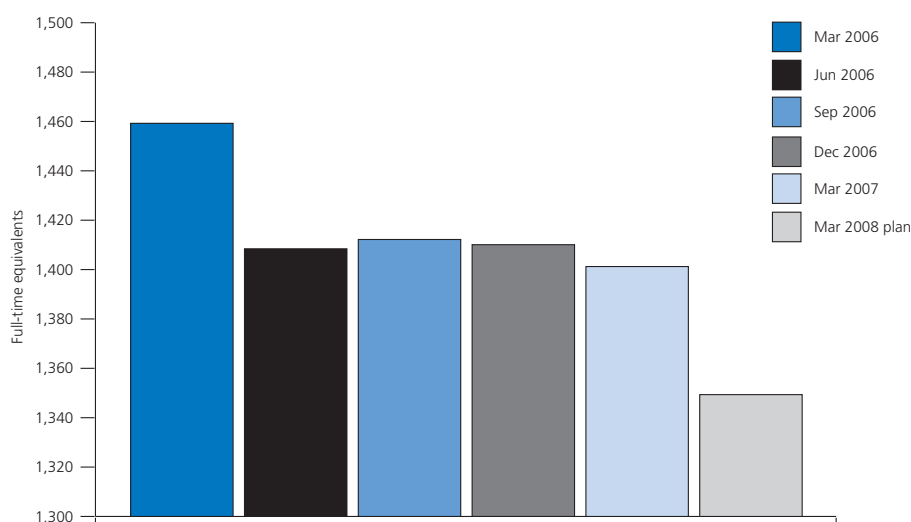
Communications. Further efficiency savings will be delivered by the Better Internet Project which has unified more than 60 existing websites managed across the Department into a single, high-quality, coherent, user-focused and friendly site.

Relocation. To date, 41 posts have been relocated. A recent joint review with the OGC of our ability to meet our relocation target concluded that, due to changes in the structure and function of the Cabinet Office since the Lyons Report was published in 2004, continued opportunities for further relocations were limited. The review recognised that the Cabinet Office had made serious efforts to achieve its target and the business cases for a few units would be re-examined.

Reduction of Civil Service Posts. The Cabinet Office plans to reduce posts through a number of projects, particularly building a leaner and more efficient centre of government. This work will be taken forward in achieving the Cabinet Secretary's aim to make the Cabinet Office more strategic and better focused on its core objectives. The Cabinet Office reports progress in reducing posts from a baseline of -100. By 31 March 2007, 105 post reductions had been achieved; reported as 5.

Efficiency Summary

Cabinet Office Headcount



Full-Time Equivalent Staff in Post

Area	Mar 2006	Jun 2006	Sep 2006	Dec 2006	Mar 2007	Mar 2008 plan
Core Cabinet Office*	1,459.25	1,408.43	1,412.19	1,410.09	1,401.23	1,349.35
Inward Machinery of Government Changes	0	0	3.00	71.14	77.94	0
Outward Machinery of Government Changes	0	0	0	25.00	25.00	0

The above figures are snapshots of full-time equivalents in post on the last day of the named month. They reflect the continuing decline in core Cabinet Office staff as efficiency savings and rationalisation reduce our staffing requirements. We remain on course to meet our 2008 headcount target of around 1,350 staff, a reduction of almost 40% since 2004.

The table below shows that the Cabinet Office is well on the way to meeting its 2008 efficiency targets, with savings of £15.9 million. The breakdown by unit is indicative of where we expect savings to emerge, rather than being set targets.

Initiative title	Anticipated efficiency saving (target) (£m)	Reported at 31 March 2007 (£m)	Required by 31 March 2008 (£m)
Corporate Services	4.2	3.4	0.8
Procurement	14.5	10.9	3.6
Centre of Government	5.7	1.6	4.1
Estate Rationalisation	0.6	0.0	0.6
Total	25.0	15.9	9.1

* Excludes National School of Government (NSG)

Cabinet Office groups contributing towards the Department's objectives

The Cabinet Office has one core aim: **'Making government work better'** which is supported by the four objectives outlined below. Each group within the Department contributes to one or more of these objectives. The table below sets out, by group, the number of staff working towards each of the Department's objectives.

The numbers below represent the proportion of each units' work on the objectives described in full-time equivalent members of staff. These numbers do not necessarily represent in every case identifiable members of staff.

Objectives in full

Number	Description	Total staff
Objective 1	Supporting the Prime Minister – to define and deliver the Government's objectives	364
Objective 2	Supporting the Cabinet – to drive the coherence, quality and delivery of policy and operations across departments	537
Objective 3	Strengthening the Civil Service – to ensure that the Civil Service is organised effectively and has the capability in terms of skills, values and leadership to deliver the Government's objectives	300
Objective 4	Business support	277

Relationship between management groups and objectives with staff numbers

Group	Objective	Staff
Better Regulation Executive	Supporting the Prime Minister	9
	Supporting the Cabinet	73
	Strengthening the Civil Service	9
Domestic Policy Group	Supporting the Prime Minister	18
	Supporting the Cabinet	88
	Strengthening the Civil Service	3
Intelligence Security and Resilience Group	Supporting the Prime Minister	34
	Supporting the Cabinet	184
	Strengthening the Civil Service	7
Committee on Standards in Public Life	Supporting the Prime Minister	5
Government Communications Group	Supporting the Prime Minister	12
	Supporting the Cabinet	5
	Strengthening the Civil Service	13
	Business Support	54
Corporate Development Group	Strengthening the Civil Service	173
	Business Support	35
Overseas and Defence Secretariat	Supporting the Prime Minister	25
	Supporting the Cabinet	25

Group	Objective	Staff
Delivery and Transformation Group	Supporting the Prime Minister	55
	Supporting the Cabinet	14
	Strengthening the Civil Service	68
	Business Support	12
European Secretariat	Supporting the Prime Minister	12
	Supporting the Cabinet	10
	Strengthening the Civil Service	2
Business Support Group	Business Support	147
Independent Offices	Business Support	24
Intelligence and Security Committee Secretariat	Business Support	5
Office of the Third Sector	Supporting the Cabinet	44
	Strengthening the Civil Service	11
Parliamentary Counsel	Supporting the Cabinet	75
Prime Minister's Office	Supporting the Prime Minister	178
Private Office Group	Supporting the Prime Minister	16
	Supporting the Cabinet	19
	Strengthening the Civil Service	14
Total (March 2007)		1,479

Cabinet Office Public Expenditure Data, including core tables

This section is a statistical account of the costs of running the Cabinet Office. To present this information more effectively, Part 2 of this section disaggregates the core Cabinet Office from other functions and entities. Part 1 sets out the tables for the whole department in the same format as other departmental reports. Fuller information on the public expenditure of the Department as a whole can also be found in the Cabinet Office Annual Report and Resource Accounts.

In 2006–07 some Machinery of Government (MOG) changes took place involving transfers of responsibility between departments. Transfers out were DirectGov to Central Office of Information (COI), Office of Public Sector Information (OPSI) to The National Archives (TNA), Personnel Statistics to the Office for National Statistics (ONS), Equalities Review Team to Communities and Local Government (DCLG) and the establishment of the National School of Government (NSG) as a non-ministerial department.

Transfers in to the Cabinet Office were the Office of the Third Sector (OTS) from the Home Office and the Department of Trade and Industry (DTI) and the Social Exclusion Task Force (SETF) from DCLG. The figures in Part 1 (Tables 1, 2, 3 and 5) reflect the Machinery of Government changes taking place from 1999–2000 to 2008–09.

Part 1: Spending by the Cabinet Office

Part 1 of this section contains public expenditure data for the Cabinet Office as a whole. For more information, refer to HM Treasury Estimate published as part of the Main Supply Estimates for Government in May 2007. The format of the tables in this section is common to all departmental reports. The figures in these tables differ from the published Supplementary Budgetary Information (SBI) tables due to more up-to-date figures used in the Departmental Report.

Note: The following tables reflect Machinery of Government changes which resulted in a number of increases the most significant being the move to the Cabinet Office of the Office of the Third Sector in 2006/07. OTS budget is made up of approximately £4 million admin., £110 million programme and £45 million capital.

Part 1 Table 1 Total public spending for the Cabinet Office (including Civil Superannuation)

Table 1 is a high-level summary of spending from 2001–02 to 2007–08, showing a breakdown by resources and capital. Year on year rises in Resource DEL are due to programmes undertaken by the Office of the Third Sector. Noteworthy amongst them are the Futurebuilders programme from 2004–05 onwards and the Capacitybuilders programme from 2006–07 onwards. (See also note on page 67.)

	£ '000						
	2001–02	2002–03	2003–04	2004–05	2005–06	2006–07	2007–08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Resource budget							
Resource DEL							
Cabinet Office	235,717	274,340	289,019	297,402	312,987	335,140*	363,343
Total resource budget	235,717	274,340	289,019	297,402	312,987	335,140	363,343
<i>of which:</i>							
Near-Cash	211,804	229,496	236,848	240,551	267,956	278,382	318,482
Resource AME							
Cabinet Office	–	–	450	–	–	–	–
Civil Superannuation (Civil Service Pensions)	4,697,780	4,577,214	5,014,217	5,378,416	5,724,890	6,050,550	7,616,000
Total resource budget	4,697,780	4,577,214	5,014,667	5,378,416	5,724,890	6,050,550	7,616,000
<i>of which:</i>							
Near-Cash	934,954	–1,370,270	1,078,235	1,040,935	33,342	629,062	1,031,765
Total resource budget	4,933,497	4,851,554	5,303,686	5,675,818	6,037,877	6,385,690	7,979,343
<i>of which:</i>							
Depreciation	14,588	29,604	40,179	48,608	37,795	35,335	36,336
Capital budget							
Capital DEL							
Cabinet Office	80,064	58,085	57,779	40,582	18,508	145,171 ^{**}	48,907
Total capital budget	80,064	58,085	57,779	40,582	18,508	145,171	48,907
Capital AME							
Total capital budget	–	–	–	–	–	–	–
Total capital budget	80,064	58,085	57,779	40,582	18,508	145,171	48,907

* 2006–07 Estimated Outturn is lower than when compared to the Spring Supplementary Estimate for 2006–07 and the Plans for 2007–08 largely due to a forecast under spend on grants to the third sector.

** 2006–07 Estimated Outturn is exceptionally high due to a £23 million draw-down of end year flexibility to cover capital expenditure for the SCOPE programme and security works to buildings on the Cabinet Office estate and due to a £67 million Machinery of Government transfer of end year flexibility from the Home Office to cover grant expenditure for the Futurebuilders programme.

Table 1 Continued

£ '000

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07 Estimated Outturn	2007-08 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
Total departmental spending*							
Cabinet Office	301,193	302,821	307,069	289,376	293,700	444,976	375,914
Civil Superannuation (Civil Service Pensions)	4,697,780	4,577,214	5,014,217	5,378,416	5,724,890	6,050,550	7,616,000
Total departmental spending*	4,998,973	4,880,035	5,321,286	5,667,792	6,018,590	6,495,526	7,991,914
<i>of which:</i>							
Total DEL	301,193	302,821	306,619	289,376	293,700	444,976	375,914
Total AME	4,697,780	4,577,214	5,014,667	5,378,416	5,724,890	6,050,550	7,616,000

* Total departmental spending is the sum of the resource budget and the capital budget less depreciation. Similarly, total DEL is the sum of the resource budget DEL and capital budget DEL less depreciation in DEL, and total AME is the sum of resource budget AME and capital budget AME less depreciation in AME.

Spending by local authorities on functions relevant to the Department

Current spending	27,238	28,845	29,857	36,079	49,083	55,754	
<i>of which:</i>							
financed by grants from budgets above	18,753	18,634	18,901	19,915	1,373	449	
Capital spending	-	-	-	-	-	-	
<i>of which:</i>							
financed by grants from budgets above	-	-	-	-	-	11,074*	

*This includes loans written off by mutual consent that score within non-cash Resource Budgets and aren't included in the capital support to local authorities line in Table 3.

Table 2 Resource budget for the Cabinet Office (including Civil Superannuation)

Table 2 shows a breakdown of resource spending by function from 2001–02 to 2007–08. Year on year rises in Resource DEL are due to programmes undertaken by the Office of the Third Sector. Noteworthy amongst them are the Futurebuilders programme from 2004–05 onwards and Capacitybuilders programme from 2006–07 onwards. (See also note on page 67.)

	£ '000						
	2001–02	2002–03	2003–04	2004–05	2005–06	2006–07	2007–08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Resource DEL							
Cabinet Office	235,717	274,340	289,019	297,402	312,987	335,140*	363,343
<i>of which:</i>							
Cabinet Office	235,717	274,340	289,019	297,402	312,987	335,140	363,343
Total resource budget	235,717	274,340	289,019	297,402	312,987	335,140	363,343
<i>of which:</i>							
Near-Cash	211,804	229,496	236,848	240,551	267,956	278,382	318,482
<i>of which:**</i>							
Pay	74,374	91,428	92,006	93,785	111,546	77,166	
Procurement	89,979	83,822	88,337	78,528	65,332	137,416	121,574
Current grants and subsidies to the private sector and abroad	28,698	35,612	37,604	48,323	89,705	95,681	87,459
Current grants to local authorities	18,753	18,634	18,901	19,915	1,373	449	4,881
Depreciation	14,588	29,604	40,179	48,608	37,795	35,335	36,336
Resource AME							
Cabinet Office	–	–	450	–	–	–	–
<i>of which:</i>							
Cabinet Office	–	–	450	–	–	–	–
Civil Superannuation (Civil Service pensions)	4,697,780	4,577,214	5,014,217	5,378,416	5,724,890	6,050,550	7,616,000
<i>of which:</i>							
Civil superannuation (Civil Service pensions)	4,697,780	4,577,214	5,014,217	5,378,416	5,724,890	6,050,550	7,616,000
Total resource budget	4,697,780	4,577,214	5,014,667	5,378,416	5,724,890	6,050,550	7,616,000
<i>of which:</i>							
Near-Cash	934,954	–1,370,270	1,078,235	1,040,935	33,342	629,062	1,031,765
<i>of which:*</i>							
Pay	57,000	47,000	35,500	23,000	12,500	4,500	
Procurement	–	–	–	–	–	–	–
Current grants and subsidies to the private sector and abroad	–	–	–	–	–	–	–
Current grants to local authorities	–	–	–	–	–	–	–
Depreciation	–	–	–	–	–	–	–
Total resource budget	4,933,497	4,851,554	5,303,686	5,675,818	6,037,877	6,385,690	7,979,343

* 2006–07 Estimated Outturn is lower than when compared to the Spring Supplementary Estimate for 2006–07 and the plans for 2007–08 largely due to a forecast spend on grants to the third sector.

** The breakdown of near-cash in Resource DEL by economic category may exceed the total near-cash Resource DEL reported above because of other income and receipts that score in near-cash Resource DEL but aren't included as pay, procurement, or current grants and subsidies to the private sector, abroad and local authorities.

Table 3 Capital budget for the Cabinet Office

Table 3 shows a breakdown of capital spending by function from 2001–02 to 2007–08. (See also note on page 67.)

	£ '000						
	2001–02	2002–03	2003–04	2004–05	2005–06	2006–07	2007–08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Capital DEL							
Cabinet Office	80,064	58,085	57,779	40,582	18,508	**** 145,171	48,907
<i>of which:</i>							
Cabinet Office	80,064	58,085	57,779	40,582	18,508	145,171	48,907
Total capital budget	80,064	58,085	57,779	40,582	18,508	145,171	48,907
<i>of which:</i>							
Capital expenditure on fixed assets net of sales*	75,741	51,212	54,075	17,648	16,768	28,189	7,276
Capital grants to the private sector and abroad	–	–	–	–	–	–	–
Net lending to private sector	–29	–193	–31	–22	–21	–22	–21
Capital support to public corporations	525	2,407	1,247	–	–	–	–
Capital support to local authorities**	–	–	–	–	–	11,074	8,449
Capital AME							
Total capital budget	–	–	–	–	–	–	–
Total capital budget	80,064	58,085	57,779	40,582	18,508	145,171	48,907
<i>of which:</i>							
Capital expenditure on fixed assets net of sales**	75,741	51,212	54,075	17,648	16,768	28,189	7,276
Less depreciation***	14,588	29,604	40,179	48,608	37,795	35,335	36,336
Net capital expenditure on tangible fixed assets	61,153	21,608	13,896	–30,960	–21,027	–7,146	–29,060

** This does not include loans written off by mutual consent that score within non-cash Resource Budgets.

**** 2006–07 Estimated Outturn is exceptionally high due to a £23 million draw-down of end-year flexibility to cover capital expenditure for the SCOPE programme and security works to buildings on the Cabinet Office estate, it is also due to a £67 million Machinery of Government transfer of end-year flexibility from the Home Office to cover capital grant expenditure for the Futurebuilders programme.

* Expenditure by the department and NDPBs on land, buildings and equipment, net of sales. Excludes spending on financial assets and grants, and public corporations' capital expenditure.

*** Included in Resource Budget.

Table 4 Capital employed for the Cabinet Office

Table 4 shows a breakdown of capital employed in a balance sheet from 2001–02 to 2007–08.

Outturn is as reported in the Cabinet Office Annual Report and Resource Accounts published for that year. (See also note on page 67.)

	£ '000						
	2001–02 Outturn	2002–03 Outturn	2003–04 Outturn	2004–05 Outturn	2005–06 Outturn	2006–07 Forecast	2007–08 Projected
Assets on balance sheet at the end of year:							
Fixed assets							
<i>of which:</i>							
Tangible assets							
Land and Buildings	126,676	156,221	130,126	146,273	162,998	144,915	151,011
Dwellings	–	905	15,836	16,013	12,382	11,928	11,928
Transformational Government Projects	32,172	62,015	63,602	37,116	16,931	6,817	6,817
Information Technology	5,743	6,432	7,242	6,486	5,514	9,122	30,800
Plant and Machinery	4,021	4,760	6,253	4,945	4,087	3,234	3,533
Furniture and Fittings	3,137	3,397	2,742	2,205	1,724	1,081	1,081
Art and Antiques	7,668	7,696	7,746	8,297	10,196	10,170	10,170
Assets under construction (AUC)	50,127	1,322	16,609	14,287	13,688	28,880	28,130
AUC – Transformational Government	25,008	1,659	5,195	3	328	1,173	1,173
Intangible assets	2,936	2,397	2,073	772	220	107	107
Investments	703	510	479	457	436	415	394
Total fixed assets	258,191	247,314	257,903	236,854	228,504	217,842	245,144
Debtors (amounts falling due after more than one year)	–	8,354	7,717	8,047	–	–	–
Current Assets	46,696	48,049	53,936	49,880	34,145	122,069*	32,000
Creditors (amounts falling due within one year)	–60,718	–45,129	–56,751	–59,793	–63,349	–77,993*	–63,000
Creditors (amounts falling due after more than one year)	–103	–64	–38	–	–3,497	–1,338	–
Provision for liabilities and charges	–8,487	–5,257	–7,589	–7,321	–7,053	–87,022*	–5,000
Total capital employed in Cabinet Office	235,579	253,267	255,178	227,667	188,750	173,558	209,144

* 2006–07 forecast balance sheet includes assets and liabilities relating to the Futurebuilders Programme.

Table 5 Administration Budget for the Cabinet Office

Table 5 shows a breakdown of administration expenditure from 2001–02 to 2007–08.

	£ '000						
	2001–02	2002–03	2003–04	2004–05	2005–06	2006–07	2007–08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Administration Expenditure:							
Paybill	68,834	85,485	84,710	85,511	98,696	74,397	
Other	122,043	103,314	100,242	105,334	120,232	141,396	
Total administration expenditure	190,877	188,799	184,952	190,845	218,928	215,793	270,034
Administration income	–19,025	–24,376	–25,768	–32,893	–56,866	–44,333	–33,434
Total administration budget	171,852	164,423	159,184	157,952	162,062	171,460	236,600

Analysis by activity

Cabinet Office	171,852	164,423	159,184	157,952	162,062	171,460	236,600*
Total administration budget	171,852	164,423	159,184	157,952	162,062	171,460	236,600

* 2007–08 plans are higher since they include the full cost of capital charges which on outturn will be attributed as appropriate to both administration and programme activities.

** Increase on administration budget results from Machinery of Government changes and reduced income.

Table 6 Staff Numbers for the Cabinet Office

Table 6 shows staff numbers from 2000–01 to 2007–08 by function expressed in full-time equivalents.

	2000–01 Actual	2001–02 Actual	2002–03 Actual	2003–04 Actual	2004–05 Actual	2005–06 Actual	2006–07 Plans	2007–08 Plans
Cabinet Office								
CS FTEs	2,185	2,134	1,994	1,790	1,795	1,735	1,455	1,368
Casuals (including short-term/ fixed term appointments)	39	80	74	50	145	95	24	25
Total	2,224	2,214	2,068	1,840	1,940	1,830	1,479	1,393

Notes:

- 1) To ensure consistent comparisons can be made with figures published in Civil Service Statistics and by the Office for National Statistics (ONS) across the Efficiency Review Period (2003–04 to 2007–08), the staff numbers for 2003–04 and 2004–05 are the same year-end staff in post figures published by Civil Service Statistics.
- 2) Further Machinery of Government changes are being considered, to ensure that the Cabinet Office is fully focused on delivering core activities and objectives.
- 3) The figures above include the Cabinet Office target of 150 Civil Service workforce reductions, agreed in Spending Review 2004 as the Cabinet Office contribution to the Efficiency Review.
- 4) From 2004–05, in accordance with current Civil Service Statistics and ONS methodology, the figures for casuals include those individuals on Fixed Term Agreements
- 5) Staff numbers for the National School of Government (NSG) are included within Cabinet Office numbers up to 2005–06, whereafter NSG transferred out of Cabinet Office to become a non-ministerial department.
- 6) Further explanation of the effect of Machinery of Government changes on staff numbers can be found in Part 2.

Table 7 Total public spending for the Security and Intelligence Agencies

Table 7 is a high-level summary of spending from 2001–02 to 2007–08, showing a breakdown by resource and capital.

£ '000

	2001–02	2002–03	2003–04	2004–05	2005–06	2006–07	2007–08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Resource budget							
Resource DEL							
Security and Intelligence Agencies	909,003	939,994	1,091,660	1,126,631	1,259,152	1,466,896	1,482,203
Total resource budget	909,003	939,994	1,091,660	1,126,631	1,259,152	1,466,896	1,482,203
<i>of which: near-cash</i>	729,054	787,069	829,659	990,712	1,099,159	1,260,109	1,243,888
Resource AME							
Total resource budget	–	–	–	–	–	–	–
<i>of which: near-cash</i>							
Total resource budget	909,003	939,994	1,091,660	1,126,632	1,259,152	1,466,896	1,482,203
<i>of which: depreciation</i>	162,004	134,007	150,979	118,306	135,526	175,778	160,313
Capital budget							
Capital DEL							
Security and Intelligence Agencies	107,671	114,983	509,808	150,814	204,399	259,732	274,294
Total capital budget	107,671	114,983	509,808	150,814	204,399	259,732	274,294
Capital AME							
Total capital budget	–	–	–	–	–	–	–
Total capital budget	107,671	114,983	509,808	150,814	204,399	259,732	274,294
Total departmental spending*							
Security and Intelligence Agencies	854,670	921,087	1,450,489	1,159,140	1,328,025	1,550,850	1,596,184
Total departmental spending*	854,670	921,087	1,450,489	1,159,140	1,328,025	1,550,850	1,596,184
<i>of which:</i>							
Total DEL	854,670	921,087	1,450,489	1,159,140	1,328,025	1,550,850	1,596,184
Total AME	–	–	–	–	–	–	–

* Total departmental spending is the sum of the resource budget and the capital budget less depreciation. Similarly, total DEL is the sum of the resource budget DEL and capital budget DEL less depreciation in DEL, and total AME is the sum of resource budget AME and capital budget AME less depreciation in AME.

Table 8 Administration Budget for the Security and Intelligence Agencies

Table 8 shows a breakdown of administration expenditure from 2001–02 to 2007–08 and analysis by activity.

	£ '000						
	2001–02	2002–03	2003–04	2004–05	2005–06	2006–07	2007–08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Administration Expenditure:							
Paybill	290,631	306,280	336,907	367,678	433,168	482,725	
Other	208,848	201,842	232,268	285,312	286,778	384,471	
Total administration expenditure	499,479	508,122	569,175	652,990	719,946	867,196	899,148
Administration income	–47,708	–18,281	–46,335	–43,434	–61,459	–65,573	–74,654
Total administration budget	451,771	489,841	522,840	609,556	658,487	801,623	824,494
Analysis by activity							
Security and Intelligence Agencies	451,771	489,841	522,840	609,556	658,487	801,623	824,494
Total administration budget	451,771	489,841	522,840	609,556	658,487	801,623	824,494

* 1. The Administration budget has risen significantly since 2004/05 as a result of planned enhancements in capacity and capabilities of the Security and Intelligence Agencies.

* 2. Owing to data quality issues, figures differ from those incorporated into Public Expenditure Statistical Analysis 2007. The only significant difference is in the outturn figures for 2004/05.

Table 9 Staff numbers for the Security and Intelligence Agencies

Table 9 shows staff numbers from 2000–01 to 2007–08 by function, expressed in full-time equivalents.

	2000–01	2001–02	2002–03	2003–04	2004–05	2005–06	2006–07	2007–08
	Actual	Actual	Actual	Actual	Actual	Actual	Estimated	Plans
Security and Intelligence Services								
CS FTEs	7,730	7,952	8,655	8,955	9,176	9,698	10,223	11,515
Casuals	40	88	89	114	149	151	161	173
Total	7,770	8,040	8,744	9,069	9,325	9,849	10,384	11,688

Part 2: Core Cabinet Office Costs

This table shows the projected spending for the core Cabinet Office up to and including 2007–08, the final year of the 2004 Spending Review.

	£ million							
	2000–01	2001–02	2002–03	2003–04	2004–05	2005–06	2006–07	2007–08
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Estimated Outturn	Plans
Significant Items								
Supporting the Prime Minister	19	24	47	46	44	49	49	49
Supporting the Cabinet	62	83	76	92	102	100	101	101
Strengthening the Civil Service	12	35	29	18	19	20	21	21
Core underlying costs	93	141	152	156	165	169	171	171
Social Exclusion Task Force							1	2
Office of the Third Sector							102	125**
Better Regulation Executive*							1	4
Other	9	51	31	32	24	3	0	0
Machinery of Government								
Transfers	9	51	31	32	24	3	104	131
Non-Core costs								
Parliamentary Counsel Office	5	5	6	8	–1	–1	–1	–1
ERM Project							1	0
Independent Offices	2	1	4	2	2	2	2	2
Comm. On Standards in Public Life	0.4	0.5	0.6	0.5	0.5	0.5	0.6	0.6
Civil Service Welfare Grants				2	3	2	2	2
MEP Salaries							6	7
Other	0	1	2	2	1	0	0	0
Core Cabinet Office Costs	109	200	195	202	193	176	285	313

Note: The Cabinet Office settlement for the CSR07 period includes a 5% real decrease, year on year, in the DEL Figure. The 2007–08 Figures do not include the Privy Council Office as the figures are not yet finalised.

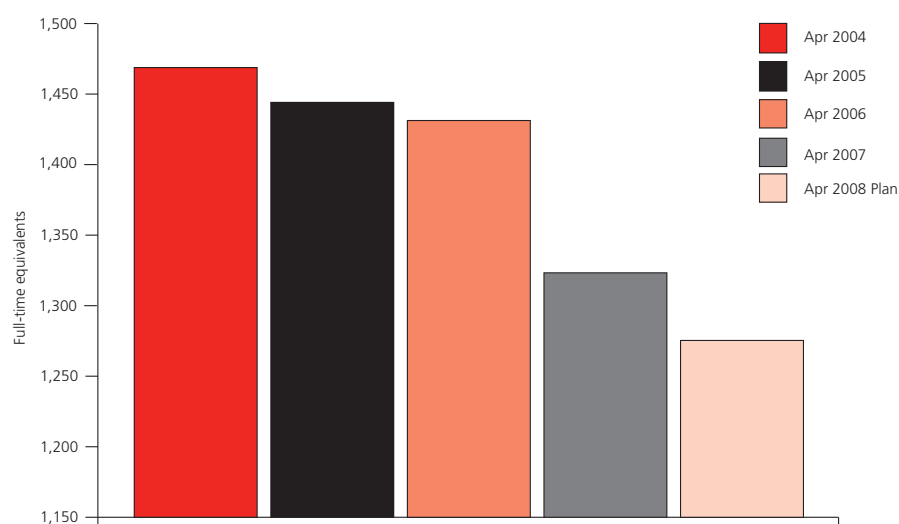
* Consisting of the Local Better Regulation Office (LBRO) and Retail Enforcement Pilot (REP).

** Increase of £23 million consists of £15 million for "v" programme; the remainder is due to outturn in 2006–07 lower than budget available.

Cabinet Office Headcount

	Apr 2004	Apr 2005	Apr 2006	Apr 2007	Mar 2008 plan
Core CO ¹	1,468.8	1,444.1	1431.25	1,323.29	1275.35
Government Car and Despatch Agency	300	300	0	0	0
Government News Network	121.6	130.4	0	0	0
Government Social Research Unit	13	13	0	0	0
Whips (Commons)	17	21	0	0	0
Whips (Lords)	5	9	0	0	0
DirectGov	18	18	18	0	0
Office of Public Sector Information	26.4	27.46	0	0	0
Statistics Collection	8	8	8	0	0
Media Monitoring Unit	15	15	0	0	0
Social Exclusion Task Force	0	0	0	22.11	19
Office of the Third Sector	0	0	0	55.83	55

Core CO Headcount



¹ Excludes the National School of Government which became a Non-Ministerial Department on 1 January 2007.