



Department for
International Trade

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13 February 2020

Dear Angus,

SUPPLEMENTARY ESTIMATE 2019-20: Explanatory Memorandum

Please find attached the Explanatory Memorandum from the Department for International Trade in relation to the Supplementary Estimate 2019-20. My Department would of course be happy to answer any questions you may have about the Estimate.

Best wishes,

THE RT HON ELIZABETH TRUSS MP
Secretary of State for International Trade
& President of the Board of Trade

Department for International Trade

Supplementary Estimate 2019-20: Explanatory Memorandum

1. Overview

The Supplementary Estimate is the means by which the Department for International Trade seeks to amend authority from Parliament for its spending, provided through the Main Estimate. This memorandum provides the International Trade Select Committee with details of the Department's objectives, along with a summary of the key budgets that enable the Department to achieve these objectives. This memorandum also describes any changes made to the Department's budgets through the Supplementary Estimate and provides an explanation as to why these changes have been made.

1.1 Objectives

The Department for International Trade's (DIT) objectives for 2019-20 are as follows:

1. Support UK businesses to grow internationally in a sustainable way;
2. Ensure the UK remains a leading destination for international investment and maintains its number one position for international investment stock in Europe;
3. Open markets, building a trade framework with new and existing partners which is free and fair;
4. Use trade and investment to underpin the Government's agenda for a Global Britain and its ambitions for prosperity, stability and security worldwide.
5. Build DIT as an effective international economic department where our people are expert, enterprising, engaged and inclusive.

1.2 Spending controls

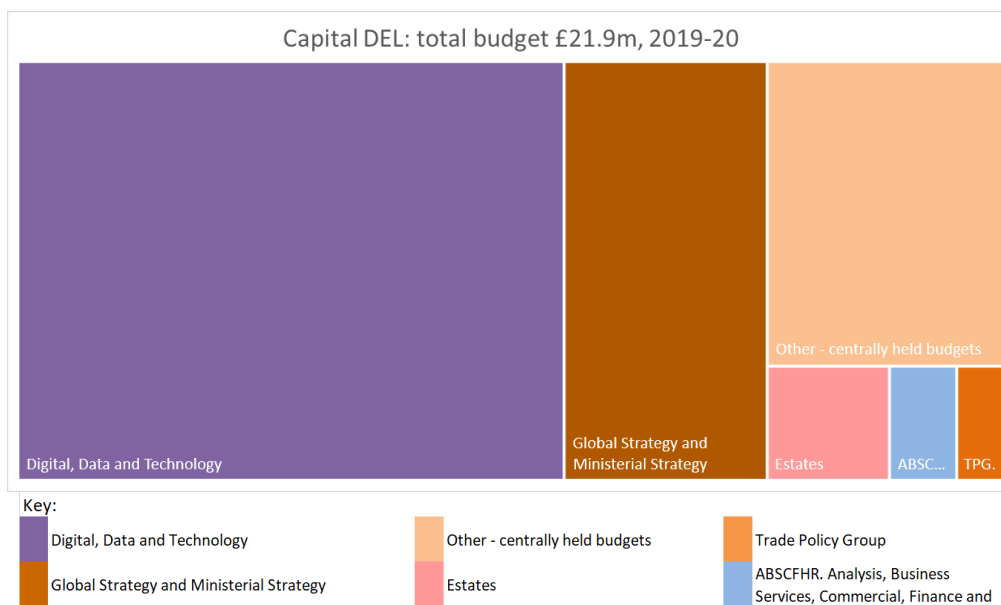
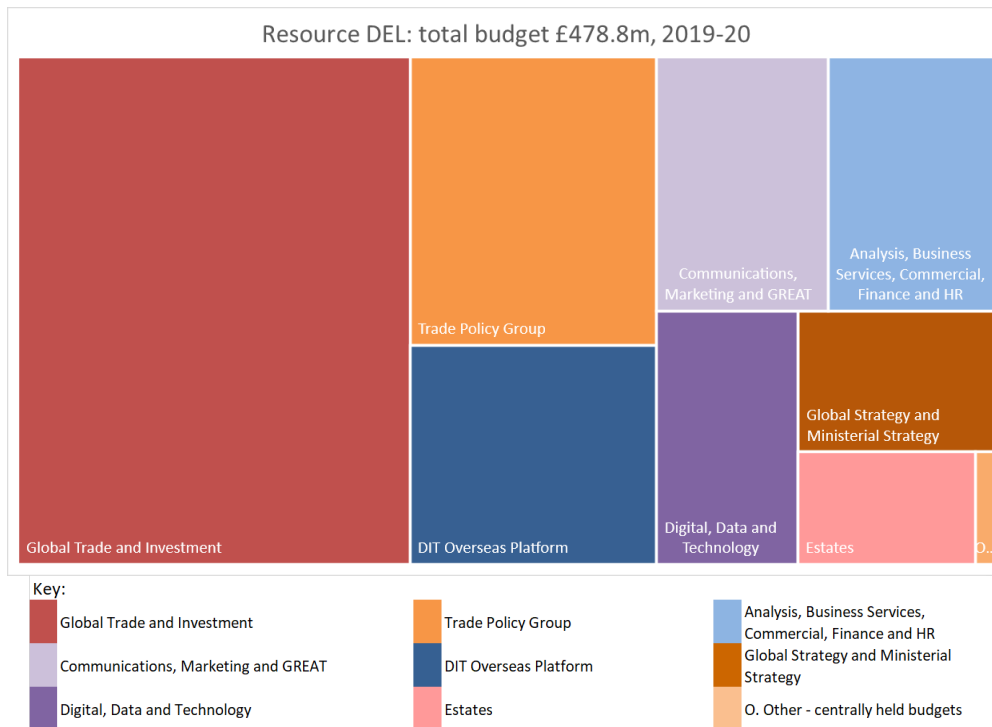
DIT's budgets are categorised into spending control totals, which Parliament approves through the Main and Supplementary Estimate. The spending control totals are:

- The Resource Departmental Expenditure Limit ("Resource DEL"). This budget covers current expenditure and comprises of two distinct types of budgets:
 - Programme budgets which fund non-capital costs, including delivering overseas programmes and associated staff costs; and
 - Administration budgets which fund the costs of running the Department, including policy and accommodation.
- The Capital Departmental Expenditure Limit ("Capital DEL"). This budget covers expenditure on assets.
- The Resource Annually Managed Expenditure ("Resource AME"). This budget covers current expenditure that is inherently volatile, or demand-led, meaning that departments do not always have the ability to manage spending. DIT has Resource AME budget for provisions and for the depreciation of a donated asset.

In addition, Parliament approves the Departmental net cash requirement, which sets a limit on the amount of cash the Department can use in 2019-20.

1.3 Main areas of spending

The graphic below shows the main components of DIT's budget for 2019-20, after taking into account the Supplementary Estimate, and the proportion of funds spent on its main activities.



Global Trade and Investment: responsible for driving growth in the value of UK exports and supporting investment into and out of the UK. This includes DIT’s work in the UK as well as overseas.

DIT Overseas Platform: contribution to the Foreign & Commonwealth Office (FCO) for their delivery on behalf of HMG of the overseas infrastructure which DIT uses to deliver its objectives.

Trade Policy Group: responsibilities include delivering the best international trading framework for the whole of the UK, to maximise global trade and investment opportunities.

Communications, Marketing and GREAT: includes support for inward and outward trade missions, promotional campaigns and events, and the remaining elements of the GREAT programme which showcases the best of what the UK does.

Digital, Data and Technology: provides the digital services to support exporters and investors as well as the infrastructure required for the achievement of DIT strategies.

Global Strategy and Ministerial Strategy: this includes the Department’s work in support of National Security and Prosperity, the Dubai Expo, Official Development Assistance, Trade Envoys and support for Ministers in setting and delivering the Department’s strategy.

Estates: the buildings and facilities management in the UK for the DIT workforce.

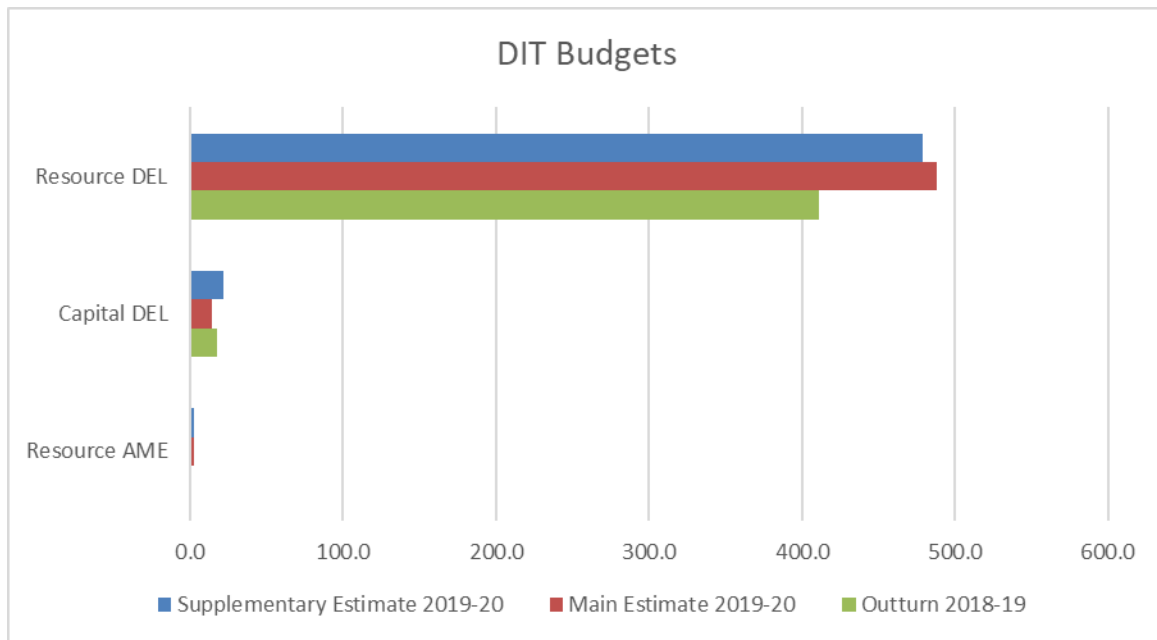
Analysis, Business Services, Commercial, Finance and HR: provides the support structures and resources required for the achievement of DIT strategies.

Other – centrally held budgets: Departments are encouraged by the Treasury in the Consolidated Budgeting Guidance to hold some funding back to deal with unforeseen pressures that emerge subsequently. Funding has been distributed through a quarterly financial review process. The remaining funding held centrally is for costs associated with the delivery of secure Trade Negotiation Facilities and centralised charges such as the annual leave accrual.

1.4 Comparison of spending totals sought

The table below and graphic overleaf compares DIT’s budget over time. It shows how the spending control totals sought for DIT at the Supplementary Estimate 2019-20 compare with the 2019-20 starting budget (Main Estimate 2019-20), and with last year’s outturn (2018-19):

Spending total Amounts sought this year (Supplementary Estimate 2019-20)		Compared to original budget this year		Compared to final outturn last year	
		(Main Estimate 2019-20)		(Outturn 2018-19)	
		£	%	£	%
Resource DEL	£478.8m	−£9.5m	−2.0%	+£68.1m	+16.6%
Capital DEL	£21.9m	+£7.5m	+51.7%	+£4.6m	+26.3%
Total DEL	£500.7m	−£2.1m	−£0.4%	+£72.6m	+17.0%
Resource AME	£3.0m	£0.0m	+0.0%	+£2.3m	+334.8%
Total Managed Expenditure	£503.7m	−£2.1m	−0.4%	+£74.9m	+17.5%



1.5 Key drivers of spending changes since last year

At the 2019-20 Main Estimate, DIT received additional funding of £51.1 million for costs associated with preparing for and delivering EU Exit and £8m for the delivery of the Dubai Expo compared to the funding provided at the 2018-19 Supplementary Estimate.

Compared to the 2019-20 Main Estimate Budget, DIT's DEL budget has decreased by £2.1 million or -0.4%. This is predominately due to:

- £9.3 million reduction in RDEL due to budget exchange following revisions to the cost profile for the Dubai Expo;
- £3.7 million surrender of RDEL and £2.9 million of CDEL ringfenced towards the delivery of the Trade Negotiation Facility, delayed due to the deferral of EU Exit and pre-election period, a proportion of Autumn Budget 2018 ringfenced funding provided to build additional capacity in the Europe Overseas network due to slower than planned recruitment, and an element of Autumn Budget 2018 ringfenced funding owing to a decision not to proceed with the Global Investor Summit due to uncertainty regarding EU Exit, and a reduced budget requirement for the Institutional Investor Roundtable; partially offset by
- £4.2 million RDEL from the reserve for the costs associated with supporting businesses to prepare for EU Exit and a net £9.7 million relating to the GREAT Campaign and Budget Cover Transfers from/to other government departments.

£10.5m of funding has been reclassified from RDEL to CDEL for the Dubai Expo, ESA10 and enhancements to digital support services ahead of EU Exit.

1.6 New policies and programmes: ambit changes

Since the Main Estimate, there have been no changes to the Department's ambit.

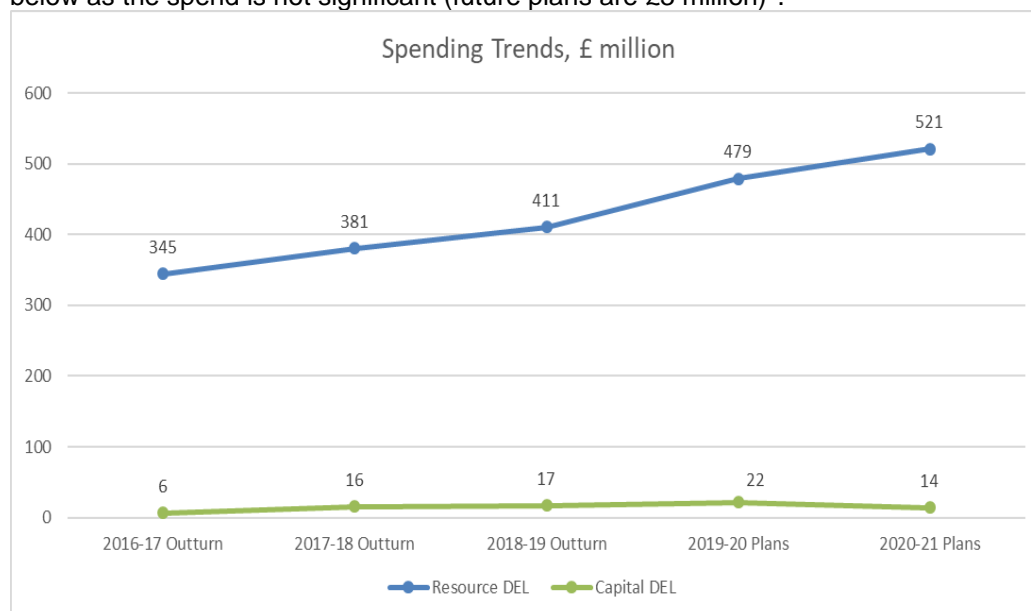
Trade Remedies Authority: At the 2019-20 Main Estimate, DIT was in the process of establishing a new non-departmental public body (NDPB), the Trade Remedies Authority (TRA), in line with the Department's objective to promote free trade. The purpose of the TRA is to carry out transparent and effective investigations of dumped, subsidised or unforeseen surges of imports, and make impartial recommendations to Ministers. Trade remedies measures are crucial to protect domestic manufacturers from harm caused by unfair trading practices or unforeseen surges in imports. The Trade Bill establishes the TRA and is currently progressing through Parliament.

The Trade Remedies function currently operates as a Directorate of DIT within Trade Policy Group, named Trade Remedies Investigations Directorate (TRID), while the Trade Bill remains subject to Parliamentary scrutiny. A copy of the Statutory Instruments can be found [here](#) and [here](#).

Official Development Assistance (ODA): DIT is currently spending ODA on a discrete programme called the Investment Promotion Programme, as well as on ODA-funded staff uplift in our Africa network, as part of the cross-government Africa Strategy.

1.7 Spending trends

The chart below shows how the Department's spending and budgets have changed since 2016-17, and future plans in 2020-21 following the Spending Round 2019. We have followed the guidance for the Explanatory Memorandum and as a result we have not included DIT AME budgets in the graph below as the spend is not significant (future plans are £3 million)¹.



Resource DEL and Capital DEL have increased year on year since the 2015 Spending Review that preceded the creation of DIT. The expansion in funding has primarily been caused by the need to establish an independent trade policy function as the UK leaves the European Union.

1.8 Funding: Spending Review and Budgets

The Department was formed in July 2016 and brought together the former non-ministerial department UK Trade and Investment (UKTI) (which had joint reporting links to the former Department for Business, Innovation and Skills (BIS) and the Foreign and Commonwealth Office (FCO)), with the Trade Policy Unit from BIS, and the GREAT Britain campaign programme team from the Cabinet Office.

The Spending Review (SR) in Autumn 2015 set Government budgets, including UKTI, up to the end of 2019-20. In this spending review period, there have been a number of fiscal events which have impacted DIT's 2019-20 spending plans. Principal changes include:

- Additional funding of £40.3 million for Machinery of Government changes to establish DIT from various government Departments (FCO, BIS and Cabinet Office).
- Additional funding of £23.6 million to strengthen trade policy capability (further details in the Ministerial statement of 23 November 2016), announced in Autumn Statement 2016.
- Additional funding of £6.8 million to strengthen the overseas network in Europe and to attract inward investment, announced in Autumn Statement 2018.
- Additional funding of £128.0 million of funding to prepare for EU Exit, publicly confirmed on 18 December 2018.
- Additional net increase of £8.5 million for the GREAT campaign. The GREAT campaign uses the Estimates to reallocate funding across government to support the campaign. For this Supplementary Estimate we received funding of £27.3 million from the Reserve and transferred a net £18.9 million funding out to Other Government Departments.
- Additional increase of £4.2 million to support businesses to prepare for EU Exit, announced as part of the £2.1 billion funding in August 2019.

¹ This follows the guidance which allows the exclusion of small elements of spend where they are not "significant". DIT AME 2017-18 outturn: £0.1m, 2018-19 AME outturn: £0.7m, 2019-20 AME plans: £3.0m.

- Budget exchange of £8 million from 2018-19 to 2019-20, for delivery of the Dubai Expo. At the 2019-20 Supplementary Estimate it was agreed to budget exchange £9.3 million into 2020-21 to ensure funding aligned with the expenditure profile.
- £3.7 million surrender of RDEL and £2.9 million of CDEL ringfenced funding as set out in section 1.5 above.

Full details of all the budget changes are set out in table B within Annex A.

On 4 September 2019, The Chancellor announced the outcome of the 2019 Spending Round where the Department secured funding of £520m REDL and £14.4m CDEL for 2020-21.

1.9 Efficiency plans

As a result of achieving our savings target from Spending Review 2015 by 2018-19, the baseline for what had been UKTI remains unchanged between 2018-19 to 2019-20. This has provided the stability required to enable delivery of existing Regional and emerging Sector trade plans. Efforts have continued to generate efficiencies across the Department, to enable the delivery of DIT's full range of objectives. For example, the overseas network is continuing to reshape to deliver its longer-term market access and trade policy objectives and focus on high value opportunities. Global Trade and Investment have used this year's business planning round to rebalance priorities across short, medium and long-term objectives. In Communications and Marketing, we are continuing our shift to focus on larger scale projects, ensuring that our objectives are supported in the most cost-effective manner and align to the Department's Single Departmental Plan.

1.10 Funding: other funding announcements

In common with all departments, DIT has continued to support preparations for EU Exit. The costs associated with preparing for and delivery of EU Exit are met from within existing allocations as well as additional funding of £128 million received from the Treasury Reserve in the 2019-20 Main Estimate and the £4.2 million included at the 2019-20 Supplementary Estimate.

2 Spending detail

2.1 Explanations of changes in spending

DIT has two estimate rows in the Main Estimate presented by HM Treasury to the House of Commons:

- DEL (section A): *Trade development and promotion, inward investment, trade policy and the GREAT campaign*
- AME (section B): *Trade development and promotion, inward investment, trade policy and the GREAT campaign*

The tables below provide the Committee a more detailed breakdown of the Department's budget.

Resource DEL

The table below shows how DIT's spending plans for Resource DEL at the Supplementary Estimate 2019-20 compare with the Main Estimate 2019-20.

Sub-heads	Description	Resource DEL				see note number
		£ million			%	
		<i>This year (Supplementary Estimates budget sought)</i>	<i>This year (Main Estimates budget approved)</i>	change from Main Estimate		
A1	Global Trade and Investment	192.0	190.7	1.3	0.7%	
A2	Overseas Platform	52.1	49.0	3.1	6.4%	
A3	Trade Policy Group	68.6	92.9	-24.2	-26.1%	1
A4	GREAT	2.1	3.4	-1.2	-37.0%	
A5	Digital, Data and Technology	34.7	23.2	11.5	49.4%	2
A6	Communications and Marketing	40.0	28.2	11.8	41.8%	3
A7	Global Strategy and Ministerial Strategy and support teams	26.8	34.0	-7.2	-21.1%	
A8	Estates	19.2	16.7	2.5	15.0%	
A9	Analysis, Business Services, Commercial, Finance and HR	41.1	39.1	2.0	5.2%	
A10	Other - centrally held reserves	2.2	11.3	-9.1	-80.7%	
Total voted and non-voted		478.8	488.3	-9.5	-2.0%	

The notes below provide further details where changes to budgets from the Main Estimate are greater than 10% **and** greater than £10 million. Further budget detail is provided in table A at Annex A.

Note 1. Trade Policy Group

The Trade Policy Group Resource DEL budget has decreased by £24.2 million, or -26.1% since the Main Estimate 2019-2019. Funding has been reallocated towards other agreed priorities following lower than expected costs for staff, legal support for disputes and the establishment of the Trade Remedies Authority. This is as a result of the deferral of EU Exit, initially from 31 March 2019 to 31 October 2019 and then to 31 January 2020.

Note 2. Digital, Data and Technology

Digital, Data and Technology Resource DEL has increased by £11.5 million, or 49.4% since the Main Estimate 2019-20. This is due to an allocation of additional EU Exit funding for additional systems and hardware, ongoing investment in technology, enhancements to online content including a market access database.

Note 3. Communications and Marketing

The Communications and Marketing Group Resource DEL budget has increased by £11.8 million, or 41.8% since the Main Estimate 2019-20. This is due to an allocation of £3.4 million additional funding for EU Exit campaigns and the funding mechanism of GREAT (total net position of transfers of £8.4 million) whereby DIT received a reserve claim of £27.3 million and transferred funding of £18.9 million to Other Government Departments. Full details are attached in Table B.

Capital DEL

The table below shows how DIT's spending plans for Capital DEL at the Supplementary Estimate 2019-20 compare with the Main Estimate 2019-20.

Sub-heads	Description	Capital DEL				see note number
		£ million			%	
		<i>This year (Supplementary Estimates budget sought)</i>	<i>This year (Main Estimates budget approved)</i>	change from Main Estimate		
A3	Trade Policy Group	0.3	0.0	0.3	0.0%	
A5	Digital, Data and Technology	12.1	14.0	-1.8	-13.2%	
A7	Global Strategy and Ministerial Strategy and support teams	4.5	0.0	4.5	0.0%	
A8	Estates	0.7	0.5	0.3	57.2%	
A9	Analysis, Business Services, Commercial, Finance and HR	0.4	0.0	0.4	0.0%	
A10	Other - centrally held reserves	3.8	0.0	3.8	0.0%	
Total voted and non-voted		21.9	14.4	7.5	51.7%	

There are no differences of more than 10% **and** greater than £10 million for Capital DEL.

Resource AME

The table below shows how DIT's spending plans for Resource AME at the Supplementary Estimate 2019-20 compare with the Main Estimate 2019-20.

Sub-heads	Description	Resource AME				see note number
		£ million		%		
		<i>This year (Supplementary Estimates 2019-20 sought)</i>	<i>This year (Main Estimate 2019-20 approved)</i>	change from Main Estimate		
A1	Global Trade and Investment	0.5	0.5	0.0	0.0%	
A10	Other - centrally held reserves	2.5	2.5	0.0	0.0%	
Total voted and non-voted		3.0	3.0	0.0	0.0%	

There are no changes for Resource AME.

2.2 Restructuring

There have been no machinery of government changes in 2019-20, and the presentation of the DIT Estimates subheads have not been altered from the presentation of the DIT Main Estimate 2019-20 Explanatory Memorandum.

2.3 Ring fenced budgets

Within the totals, the following elements are ring fenced i.e. budget cover may not be reprioritised from within the ring-fence without prior agreement with HMT.

Spending total Amounts sought this year (Supplementary Estimate 2019-20)		Compared to original budget this year (Main Estimate 2019-20)		Compared to final outturn last year (Outturn 2018-19)	
		£	%	£	%
Depreciation	£4.8m	+\$2.8m	+140.0%	0	+0.0%
Trade Negotiation Facilities	£4.1m	-4.1m	-50.0%	+\$4.1m	N/A
Strengthen the overseas network in Europe	£4.0m	-£1.0m	-20%	+\$4.0m	N/A
ODA Investment Promotion Programme	£2.6m	-£0.7m	-21.2%	+\$2.2m	+618.3%
ODA Development Team	£1.7m	+\$1.7m	N/A	+\$1.7m	N/A
ODA Africa strategy	£1.1m	+\$1.1m	N/A	+\$1.1m	N/A
Global Investment Summit and Institutional Investors Roundtable	£0.3m	-£1.5m	-85.7%	+\$0.3m	N/A

2.4 Changes to contingent liabilities

There are no changes to our contingent liabilities since the Main Estimate 2019-20.

3 Priorities and performance

3.1 How spending relates to objectives

A significant amount of DIT's work delivers across all DIT's objectives. The table below gives an indication of where there is closest alignment to objectives across the subheads.

Estimates subheads	Objective				
	1. Support UK businesses to grow internationally in a sustainable way	2. Ensure the UK remains a leading destination for international investment and maintains its number one position for international investment stock in Europe	3. Open markets, building a trade framework with new and existing partners which is free and fair	4. Use trade and investment to underpin the government's agenda for a Global Britain and its ambitions for prosperity, stability and security worldwide	5. Build DIT as an effective international economic department where our people are expert, enterprising, engaged and inclusive
A1 Global Trade and Investment	X	X	X	X	X
A2 DIT Overseas Platform	X	X	X	X	X
A3 Trade Policy Group			X	X	X
A4 GREAT	X	X		X	
A5 Digital, Data and Technology	X	X	X	X	X
A6 Communications and Marketing	X	X	X	X	X
A7 Global Strategy and Ministerial Strategy	X	X	X	X	X
A8 Estates					X
A9 Finance, Commercial, HR, Analysis and Business Services					X
A10 Other - centrally held reserves					X

3.2 Measures of performance against each priority

Strategic Objective	Metric	Definition
1. Support and encourage UK businesses, to drive sustainable international growth	Total value of UK exports (£ and % of GDP)	Value of UK exports by goods and services to World in nominal terms
	UK share of exports to market (%)	UK share of exports to market by country
	Value of export wins (£)	Value of exports facilitated by DIT support
	Total UK ODI stock (£)	Value of outward FDI stock in the UK
	Value of ODI wins (£)	Value of ODI facilitated by DIT support
	UKEF financial support (£ & #)	Size of maximum liability YTD and number of customers supported
	# Export Opportunities	Number of export opportunities published
	# Service Deliveries	Number of service deliveries by service
2. Ensure the UK remains a leading destination for international investment and maintains its number one position for international investment stock in Europe	# Great.gov users and page views	Total visitors, page views, registered accounts and active accounts
	Value of Capital Investment (£)	Includes Large, Growth and Venture Capital
	Total UK FDI stock (£)	Value of inward FDI stock in the UK
	# FDI Project wins	# of landed FDI Projects supported by DIT
	GVA of FDI projects (#)	# FDI projects, categorised by long-term contribution to economic impact (Gross Value Added, GVA)
3. Open markets, building a trade framework with new and existing partners which is free and fair	Ease of doing business in the UK	UK's position in ranking of distance to frontier scores
	# Market Access High Priority Barriers	The number of high priority barriers resolved
	Market Access Activity	Milestones of actions to resolve high priority barriers and actions taken to identify new barriers
	Trade Policy Milestones	Progress against milestones by Trade Policy objective

4. Use trade and investment to underpin the government's agenda for a Global Britain and its ambitions for prosperity, stability and security worldwide	Processing rate of Export Licenses	% of applications processed within 20 & 60 working days
	Parliamentarian involvement	# Trade Envoys and visits, and # Ministerial visits
	# GREAT Campaign active countries	Countries where the GREAT Britain Campaign is active
5. Building DIT as an effective international economic Department where our people are expert, enterprising, engaged and inclusive	Total Workforce	Everyone working on DIT objectives, including those on payroll and non-payroll.
	Staff not in post (%)	Those on loan, secondment, career break or unpaid special leave.
	Net turnover (%)	Based on domestic payroll employees and leavers in previous 12 month, excluding those not on DIT payroll e.g. Fast Streamers
	Gender split (M% : F%)	DIT declaration rates include all staff that are able to fill in their diversity information on Oracle.
	Engagement score (%)	DIT People Survey engagement theme score
	Diversity declaration rate (%)	DIT declaration rates include all staff that are able to fill in their diversity information on Oracle.
	# Joiners	Number of domestic payroll employees joining DIT
	# Leavers	Number of domestic payroll employees leaving DIT
	Time to Hire	Average total time to hire from advert going live to when a provisional offer is made
	Average Working Days Lost	The average number of working days lost due to sickness
	Freedom of Information requests responded to on time (%)	FOI requests responded to within 20 working days or within permitted extension
	Ministerial Correspondence responded to on time (%)	Percentage of Ministerial Correspondence responded to within 15 working days
	Parliamentary Questions responded to on time (%)	Percentage of PQs responded to within external deadlines

3.3 Commentary on steps being taken to address performance issues

DIT has no funding allocated specifically to address:

- performance shortcomings which, without new spending intervention, could lead to a legal or policy target being missed;
- an accounts qualification by the National Audit Office;
- criticism by the National Audit Office or the Public Accounts Committee e.g. in an NAO value for money or PAC report; and
- performance criticism by a select committee.

As DIT set out in the 2018-19 Annual Report and Accounts, and in the 2019-20 Single Departmental Plan, DIT continues to invest in improving its capabilities including across many of the professions within the Department such as Finance, Human Resources, Security and Knowledge & Information Management.

3.4 Major Projects

DIT is not currently running any “Major Projects” as defined by the Major Projects Authority. However, DIT is delivering the UK’s participation at Dubai World Expo 2020 (further details can be found [here](#)), which is a large scale project for DIT.

4. Other Information

4.1 Additional specific information required by the select committee other information

The International Trade Select Committee has not requested any particular information which has not been addressed in this memorandum.

5. Accounting Officer Approval

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

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



Antonia Romeo
Accounting Officer
Permanent Secretary
Department for International Trade
13 February 2020

Department for International Trade

Annex A Table A (i) Departmental Expenditure Limits (DELs)

Subheads	Description	Programme	Resource				see note number	Capital			
			£ million		%			£ million		%	
			<i>This year (Supplementary Estimates budget sought)</i>	<i>This year (Main Estimates budget approved)</i>	change from Main Estimate			<i>This year (Supplementary Estimates budget sought)</i>	<i>This year (Main Estimates budget approved)</i>	change from Main Estimate	
A1	Global Trade and Investment	<i>Global Trade and Investment</i>	192.0	190.7			0.0	0.0			
	sub total		192.0	190.7	1.3	0.7%	0.0	0.0	0.0	0.0%	
A2	DIT Overseas Platform	<i>DIT Overseas Platform</i>	52.1	49.0			0.0	0.0			
	sub total		52.1	49.0	3.1	6.4%	0.0	0.0	0.0	0.0%	
A3	Trade Policy Group	<i>Trade Policy Group</i>	68.6	92.9			0.3	0.0			
	sub total		68.6	92.9	-24.2	-26.1%	0.3	0.0	0.3	0.0%	
A4	GREAT	<i>GREAT</i>	2.1	3.4			0.0	0.0			
	sub total		2.1	3.4	-1.2	-37.0%	0.0	0.0	0.0	0.0%	
A5	Digital, Data and Technology	<i>Digital, Data and Technology</i>	30.7	21.2			12.1	14.0			
	sub total	<i>Depreciation</i>	4.0	2.0			0.0	0.0			
			34.7	23.2	11.5	49.4%	12.1	14.0	-1.8	-13.2%	
A6	Marketing and Communications	<i>Marketing and Communications</i>	40.0	28.2			4.5	0.0			
	sub total		40.0	28.2	11.8	41.8%	4.5	0.0	4.5	0.0%	
A7	Global Strategy and Ministerial Strategy and support teams	<i>Global Strategy and Ministerial Strategy and support teams</i>	26.8	34.0			0.0	0.0			
	sub total		26.8	34.0	-7.2	-21.1%	0.0	0.0	0.0	0.0%	
A8	Estates	<i>Estates</i>	18.4	16.7			0.7	0.5			
	sub total	<i>Depreciation</i>	0.8	0.0			0.0	0.0			
			19.2	16.7	2.5	15.0%	0.7	0.5	0.3	57.2%	
A9	Finance, Commercial, HR, Analysis and	<i>Analysis, Business Services, Commercial, Finance and HR</i>	41.1	39.1			0.4	0.0			
	sub total		41.1	39.1	2.0	5.2%	0.4	0.0	0.4	0.0%	
A10	Other - centrally held reserves	<i>Other - centrally held reserves</i>	2.2	11.3			3.8	0.0			
	sub total		2.2	11.3	-9.1	-80.7%	3.8	0.0	3.8	0.0%	
Total voted and non-voted			478.8	488.3	-9.5	-2.0%	21.9	14.4	7.5	51.7%	

Table A (ii) AME budgets

Subheads	Description	Programme	Resource				see note number
			£ million		%		
			<i>This year (Supplementary Estimates budget sought)</i>	<i>This year (Main Estimates budget approved)</i>	change from Main Estimate		
A1	Global Trade and Investment (formerly International Trade and Investment)	<i>Global Trade and Investment</i>	0.5	0.5			
	sub total		0.5	0.5	0.0	0.0%	
A10	Other - centrally held reserves	<i>Other - centrally held reserves</i>	2.5	2.5			
	sub total		2.5	2.5	0.0	0.0%	
Total voted and non-voted			3.0	3.0	0.0	0.0%	

Department for International Trade

Annex A Table B: how DEL funding plans for 2019-20 have altered since Spending Review 2015

	£ million			
	Admin	Programme	Resource DEL Total	Capital DEL
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SR15 control total - non ring fenced	20.0	257.0	277.0	3.0
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Spending Review total on Estimates basis	20.0	259.0	279.0	3.0
Additional, new, money awarded since SR2015:-				
<u>Autumn statement 2016</u>				
Trade Policy expansion	23.6		23.6	
<u>Autumn statement 2018</u>				
Strengthen the overseas network in Europe		5.0	5.0	
Attract inward investment		1.8	1.8	
Estimating, forecasting and reprofiling changes:-				
Dubai Expo budget exchange		7.0	7.0	
Dubai Expo budget exchange		-9.3	-9.3	
Neutral funding changes between departments:-				
<u>Machinery of government changes:-</u>				
Transfer of Corporate Services from BEIS	12.5		12.5	
Transfer of TPG baseline from BEIS	2.6	12.0	14.6	0.3
Transfer of Estates Transfer for 3/55 WHP from BEIS	8.7		8.7	0.5
Transfer of IT transfer for TPG from BEIS	0.5		0.5	
Transfer of Fast Streamers from BEIS	0.5		0.5	
Transfer of Shared Services Uplift from BEIS	0.5		0.5	
Transfer of Analytical support Staff from BEIS	0.3		0.3	
Transfer of HR costs from BEIS	0.2		0.2	
Transfer of BEIS SR efficiency from BEIS	-1.9		-1.9	
Transfer of Annual Estates cost from FCO		0.7	0.7	
Transfer of Ministerial support team from FCO		0.2	0.2	
Transfer of GREAT from Cabinet Office		2.7	2.7	
<u>Other funding transfers:-</u>				
Transfer of PAG charges from FCO		4.2	4.2	
Transfer of Dubai Expo from BEIS		1.0	1.0	
Transfer of PAG charges from FCO		-2.5	-2.5	
Transfer of Typhoon Team to MOD		-0.4	-0.4	
Transfer of MOD Pensions from MOD		0.3	0.3	
Transfer of GREAT from BEIS		7.3	7.3	
Transfer of GREAT to UKEF		-1.3	-1.3	
Transfer of GREAT to DCMS		-0.3	-0.3	
Transfer of Prosperity Fund (ODA) from DfID		3.3	3.3	
Transfer of unused Prosperity Fund (ODA) to FCO		-0.7	-0.7	
Transfer of Prosperity Fund (non-ODA) to FCO		-0.5	-0.5	
Transfer of Prosperity Fund (non-ODA) to DCMS		-0.4	-0.4	
Transfer of Prosperity Fund (non-ODA) to BEIS		-0.2	-0.2	
Transfer of Prosperity Fund (non-ODA) to Cabinet Office		-0.6	-0.6	
Transfer of DITs correspondence unit from BEIS	0.05		0.1	
Transfer of Education Sector Team from BEIS			0.0	0.7
Transfer of GREAT to FCO (British Council)		-3.0	-3.0	
Transfer of GREAT to DCMS		-15.6	-15.6	
Transfer of GREAT to FCO		-1.0	-1.0	
Transfer of GREAT from Cabinet Office		2.0	2.0	
Transfer of GREAT to DEFRA		-1.3	-1.3	
Transfer of Overseas Allowance from FCO		1.0	1.0	
Transfer of Development Team (ODA) funding from DfID		1.7	1.7	
Transfer of Africa Strategy (ODA) from DfID		1.1	1.1	
Transfer of Trade Policy Officers from FCO	-1.4		-1.4	
Transfer of Contribution to MIPIIM Cannes from Cabinet Office		0.01	0.0	
Contribution to MIPIIM Cannes from Homes England	0.1		0.1	
Transfer of DIT SPADS payroll to Cabinet Office	-0.2		-0.2	
Transfer of Ready to Trade from Cabinet Office		0.1	0.1	
Transfer of Expo Dubai from DEFRA		1.5	1.5	
Transfer of Abu Dhabi world road Congress from DfT		0.3	0.3	
Transfer of FCO funding for GULF Programme, Regional Healthcare from FCO		0.2	0.2	
Transfer of FCO funding for GULF Programme, Saudi Arabia from FCO		0.2	0.2	
Transfer of DCMS funding for Growth Programme from FCO		0.4	0.4	
Transfer of DCMS funding for Growth Programme from DCMS		0.2	0.2	
Transfer of IAF Funding from FCO		0.04	0.0	
Transfer of Overseas (Joint venture, recharging of staff costs) from UKEF	0.3		0.3	
Transfer of Beijing Expo (non-ODA) Opportunities Fund from Cabinet Office		0.1	0.1	
Transfer of Beijing Expo (non-ODA) Opportunities Fund from FCO		0.2	0.2	
Transfer of Wilton Park Conference costs to FCO		-0.1	-0.1	
Transfer of Trade development programme to ONS		-3.5	-3.5	
Transfer of Better Information programme to Cabinet Office		-0.08	-0.1	
Transfer of Contribution to the Africa Investment Summit to DfID		-0.4	-0.4	
Transfer of Opportunities Fund Staff to FCO		-0.04	0.0	
Transfer of Opportunities Fund Better Health Programme from FCO		0.03	0.0	
Transfer of Deputy HMTc (non-ODA) Opportunities Fund from FCO		0.02	0.0	
Transfer of Costs for Climate conference COP 25 from BEIS		0.2	0.2	
Transfer of Additional costs for Climate Conference COP25 from BEIS		0.1	0.1	
Transfer of Implementation of the outsourcing prog to Cabinet Office		-0.1	-0.1	
Transfer of G2G Gulf from FCO		0.1	0.1	
Transfer of Autumn Budget uplift included in original proposal, digital catapult challenge project to BEIS			0.0	-0.12
Transfer of vehicle costs at Post to FCO			0.0	-0.02
Reclassification - Admin RDEL to Prog RDEL	-30.0	30.0	0.0	
Reclassification - Prog RDEL to CDEL		-10.5	-10.5	10.5
<u>Reserve Claims (HMT):-</u>				
Transfer of preparation for EU Exit	118.0		118.0	10.0
Transfer of pension uplift	4.4		4.4	
Transfer of GREAT		27.3	27.3	
Transfer for EU Exit - Business Preparedness		2.0	2.0	
Transfer for Market access database		0.7	0.7	
Transfer for Improvements to trade and investment		1.5	1.5	
<u>Surrenders (HMT):-</u>				
Trade Negotiation Facilities		-1.2	-1.2	-2.9
Europe Capacity		-1.0	-1.0	
Global Investor Summit and IIR		-1.5	-1.5	
2019-20 Supplementary Estimates DEL totals	158.8	320.0	478.7	21.9

Department for International Trade

Annex A Table A (i) Departmental Expenditure Limits (DELs)

Subheads	Description	Programme	Resource				Capital			
			£ million		%		£ million		%	
			<i>This year (Supplementary Estimates budget sought)</i>	<i>This year (Main Estimates budget approved)</i>	change from Main Estimate		<i>This year (Supplementary Estimates budget sought)</i>	<i>This year (Main Estimates budget approved)</i>	change from Main Estimate	
A1	Global Trade and Investment	<i>Global Trade and Investment</i>	192.0	190.7			0.0	0.0		
	sub total		192.0	190.7	1.3	0.7%	0.0	0.0	0.0	0.0%
A2	DIT Overseas Platform	<i>DIT Overseas Platform</i>	52.1	49.0			0.0	0.0		
	sub total		52.1	49.0	3.1	6.4%	0.0	0.0	0.0	0.0%
A3	Trade Policy Group	<i>Trade Policy Group</i>	68.6	92.9			0.3	0.0		
	sub total		68.6	92.9	-24.2	-26.1%	0.3	0.0	0.3	0.0%
A4	GREAT	<i>GREAT</i>	2.1	3.4			0.0	0.0		
	sub total		2.1	3.4	-1.2	-37.0%	0.0	0.0	0.0	0.0%
A5	Digital, Data and Technology	<i>Digital, Data and Technology</i>	30.7	21.2			12.1	14.0		
	sub total	<i>Depreciation</i>	4.0	2.0			0.0	0.0		
			34.7	23.2	11.5	49.4%	12.1	14.0	-1.8	-13.2%
A6	Marketing and Communications	<i>Marketing and Communications</i>	40.0	28.2			4.5	0.0		
	sub total		40.0	28.2	11.8	41.8%	4.5	0.0	4.5	0.0%
A7	Global Strategy and Ministerial Strategy and support teams	<i>Global Strategy and Ministerial Strategy and support teams</i>	26.8	34.0			0.0	0.0		
	sub total		26.8	34.0	-7.2	-21.1%	0.0	0.0	0.0	0.0%
A8	Estates	<i>Estates</i>	18.4	16.7			0.7	0.5		
	sub total	<i>Depreciation</i>	0.8	0.0			0.0	0.0		
			19.2	16.7	2.5	15.0%	0.7	0.5	0.3	57.2%
A9	Finance, Commercial, HR, Analysis and	<i>Analysis, Business Services, Commercial, Finance and HR</i>	41.1	39.1			0.4	0.0		
	sub total		41.1	39.1	2.0	5.2%	0.4	0.0	0.4	0.0%
A10	Other - centrally held reserves	<i>Other - centrally held reserves</i>	2.2	11.3			3.8	0.0		
	sub total		2.2	11.3	-9.1	-80.7%	3.8	0.0	3.8	0.0%
Total voted and non-voted			478.8	488.3	-9.5	-2.0%	21.9	14.4	7.5	51.7%

Table A (ii) AME budgets

			Resource			
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Subheads	Description	Programme	£ million		%		see note number
			<i>This year (Supplementary Estimates budget sought)</i>	<i>This year (Main Estimates budget approved)</i>	change from Main Estimate		
A1	Global Trade and Investment (formerly International Trade and Investment)	<i>Global Trade and Investment</i>	0.5	0.5			
	sub total		0.5	0.5	0.0	0.0%	
A10	Other - centrally held reserves	<i>Other - centrally held reserves</i>	2.5	2.5			
	sub total		2.5	2.5	0.0	0.0%	
Total voted and non-voted			3.0	3.0	0.0	0.0%	

Department for International Trade

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Dubai Expo budget exchange		-9.3	-9.3	
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Machinery of government changes:-				
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Transfer of TPG baseline from BEIS	2.6	12.0	14.6	0.3
Transfer of Estates Transfer for 3/55 WHP from BEIS	8.7		8.7	0.5
Transfer of IT transfer for TPG from BEIS	0.5		0.5	
Transfer of Fast Streamers from BEIS	0.5		0.5	
Transfer of Shared Services Uplift from BEIS	0.5		0.5	
Transfer of Analytical support Staff from BEIS	0.3		0.3	
Transfer of HR costs from BEIS	0.2		0.2	
Transfer of BEIS SR efficiency from BEIS	-1.9		-1.9	
Transfer of Annual Estates cost from FCO		0.7	0.7	
Transfer of Ministerial support team from FCO		0.2	0.2	
Transfer of GREAT from Cabinet Office		2.7	2.7	
Other funding transfers:-				
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Transfer of Typhoon Team to MOD		-0.4	-0.4	
Transfer of MOD Pensions from MOD		0.3	0.3	
Transfer of GREAT from BEIS		7.3	7.3	
Transfer of GREAT to UKEF		-1.3	-1.3	
Transfer of GREAT to DCMS		-0.3	-0.3	
Transfer of Prosperity Fund (ODA) from DfID		3.3	3.3	
Transfer of unused Prosperity Fund (ODA) to FCO		-0.7	-0.7	
Transfer of Prosperity Fund (non-ODA) to FCO		-0.5	-0.5	
Transfer of Prosperity Fund (non-ODA) to DCMS		-0.4	-0.4	
Transfer of Prosperity Fund (non-ODA) to BEIS		-0.2	-0.2	
Transfer of Prosperity Fund (non-ODA) to Cabinet Office		-0.6	-0.6	
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Transfer of Education Sector Team from BEIS			0.0	0.7
Transfer of GREAT to FCO (British Council)		-3.0	-3.0	
Transfer of GREAT to DCMS		-15.6	-15.6	
Transfer of GREAT to FCO		-1.0	-1.0	
Transfer of GREAT from Cabinet Office		2.0	2.0	
Transfer of GREAT to DEFRA		-1.3	-1.3	
Transfer of Overseas Allowance from FCO		1.0	1.0	
Transfer of Development Team (ODA) funding from DfID		1.7	1.7	
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Transfer of Trade Policy Officers from FCO	-1.4		-1.4	
Transfer of Contribution to MIPIM Cannes from Cabinet Office		0.01	0.0	
Contribution to MIPIM Cannes from Homes England	0.1		0.1	
Transfer of DIT SPADS payroll to Cabinet Office	-0.2		-0.2	
Transfer of Ready to Trade from Cabinet Office		0.1	0.1	
Transfer of Expo Dubai from DEFRA		1.5	1.5	
Transfer of Abu Dhabi world road Congress from DfT		0.3	0.3	
Transfer of FCO funding for GULF Programme, Regional Healthcare from FCO		0.2	0.2	
Transfer of FCO funding for GULF Programme, Saudia Arabia from FCO		0.2	0.2	
Transfer of DCMS funding for Growth Programme from FCO		0.4	0.4	
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