



Department for International Trade

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12 May 2022

Dear Angus,

MAINS ESTIMATE 2022-23: Explanatory Memorandum

Please find attached the Explanatory Memorandum from the Department for International Trade in relation to the Main Estimate 2022-23.

The plans outlined in this Memorandum were compiled and agreed prior to the outbreak of the conflict between Russia and Ukraine. As my Department responds, delivery plans and budgets may need to be revised. My Department would of course be happy to answer any questions you may have about the Estimate.

Best wishes,

THE RT HON ANNE-MARIE TREVELYAN MP
Secretary of State for International Trade
& President of the Board of Trade

Department for International Trade

Main Estimate 2022-23: Explanatory Memorandum

1. Overview

The Main Estimate is how the Department for International Trade (DIT) seeks authority from Parliament for its spending in 2022-23. This memorandum provides the International Trade Select Committee with details of the Department's objectives, along with a summary of the key budgets that will enable the Department to achieve these objectives and an overview of the key budget changes since 2021-22. Further details are also set out in the Annexes.

1.1 Objectives

The Department agreed and published an updated list of Priority Outcomes at the Spending Review 2021. DIT's 2022-25 Outcome Delivery Plan sets out an ambitious set of trade and investment objectives for the year ahead focused on achieving four priority outcomes:

1. Secure world-class free trade agreements and reduce market access barriers, ensuring that consumers and businesses can benefit from both.
2. Encourage economic growth and a green industrial revolution across all parts of the UK through attracting and retaining inward investment.
3. Support UK business to take full advantage of trade opportunities, including those arising from delivering FTAs, facilitating UK exports.
4. Champion the rules-based international trading system and operate the UK's new trading system, including protecting UK businesses from unfair trade practices.

DIT has also agreed to support the delivery of the following cross-cutting priority outcomes:

1. Secure a safe, prosperous and resilient UK by coordinating national security and crisis response, realising strategic advantage through science and technology, and the implementation of the Integrated Review. (Cabinet Office lead).
2. Raise productivity and empower places so that everyone across the country can benefit from levelling up. (Department for Levelling Up, Housing and Communities lead).

More detail on the performance metrics that underpin each of these Outcomes will be set out in DIT's Outcome Delivery Plan: 2022 to 2025.

1.2 Spending controls

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

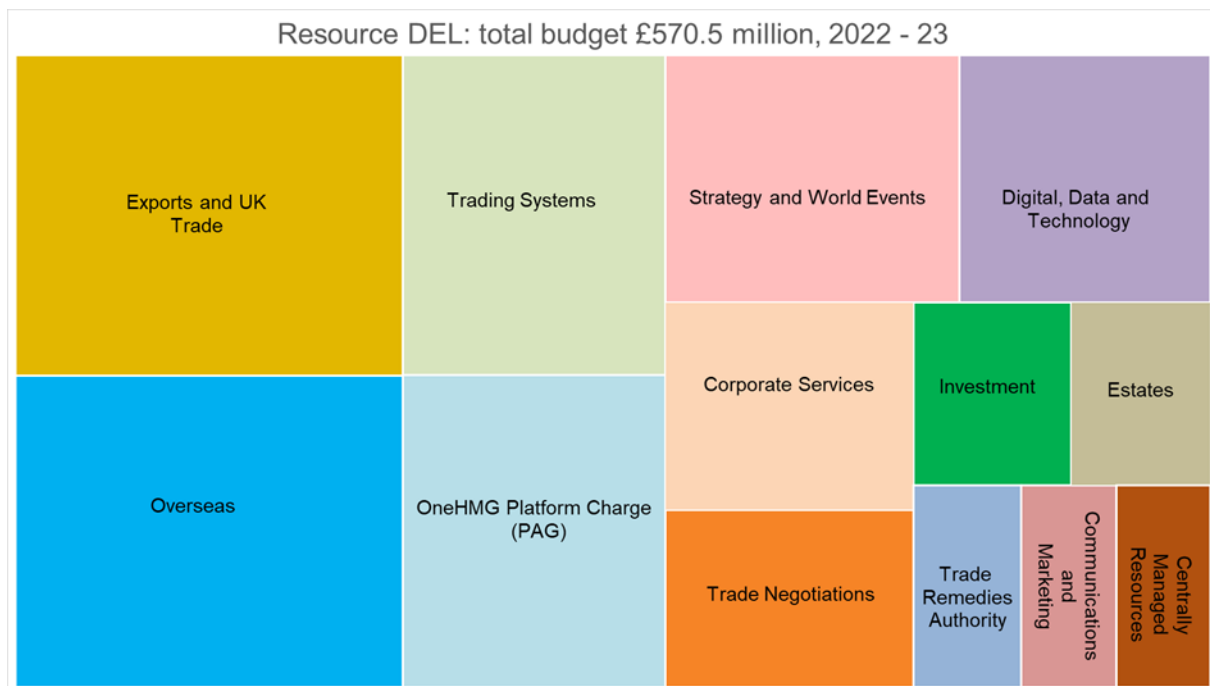
- The Resource Departmental Expenditure Limit ("Resource DEL"). This budget covers current expenditure and comprises of two distinct types of budgets:

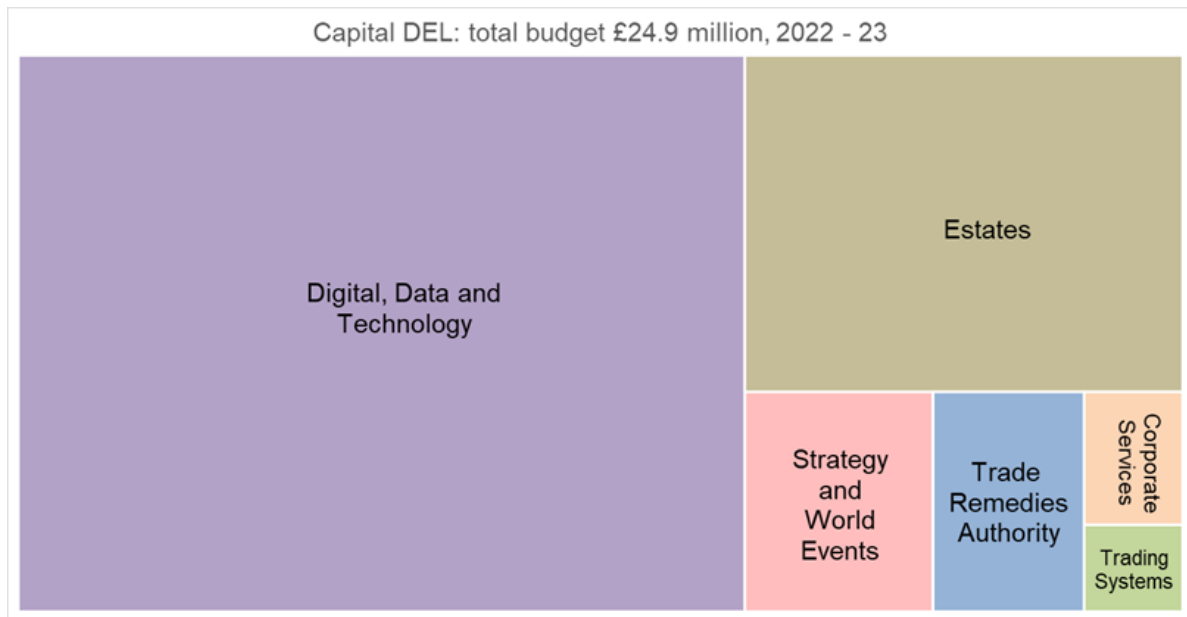
- Programme budgets which fund non-capital costs, including delivering overseas programmes and associated staff costs; and
- Administration budgets which fund the non-capital costs of running the Department, including policy and accommodation.
- The Capital Departmental Expenditure Limit (“Capital DEL”). 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.
- The Capital Annually Managed Expenditure (“Capital AME”). This budget is also for expenditure that is inherently volatile, or demand-led that relate to investments that will deliver returns or benefits in the future.

In addition, Parliament approves the Departmental net cash requirement, which sets a limit on the amount of cash the Department can use in 2022-23.

1.3 Main areas of spending

The graphics below and overleaf shows the main components of DIT’s DEL budget for 2022-23, as set out in the Main Estimate.





Trade Negotiations: Delivering an ambitious programme of free trade agreements, securing greater market access for exporters and bringing greater opportunities and supporting economic growth across the UK.

Investment: Working across government to enhance the UK's investment environment, attracting high-value, high-impact investment through the Office for Investment, while delivering cross-government priorities through attraction and retention of internationally mobile investment.

Exports and UK Trade: Supporting UK businesses to take full advantage of trade opportunities. This includes stakeholder engagement, responsibility for the Department's work in the UK regions and nations, responsibility for the Department's work in support of priority sectors and delivering a transformed Export Support Service to businesses.

Trading Systems: Responsible for creating a fair rules-based trading environment, managing the UK's trade disputes and remedies interests, implementing trade agreements, supporting businesses to access markets, and supporting supply chain management and resilience.

Overseas: Led by nine HM Trade Commissioners, each responsible for delivering a Regional Trade Plan to support UK exports and investment across the world, alongside the implementation of free trade agreements and work to increase market access.

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

Strategy and World Events: Supporting the Department's work for National Security, World Events (such as the trade programme for the 2022 Birmingham Commonwealth Games and the Osaka World Expo), Trade Envoys and delivery of analysis and support for Ministers in setting and delivering the Department's strategy.

Communication and Marketing: Delivering DIT's elements of the GREAT Campaign, that encourages people to visit, do business and invest, as well as press and media relations, digital content, strategic communications, internal communications and marketing.

Digital, Data and Technology: Providing the digital services to support trade negotiations, trading systems, exporters and investors, as well as the infrastructure required for the achievement of DIT's priority outcomes.

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

Corporate Services: Provision of other support services, including Finance, Human Resources, Commercial, Security and Knowledge and Information Management, required for the achievement of DIT's priority outcomes.

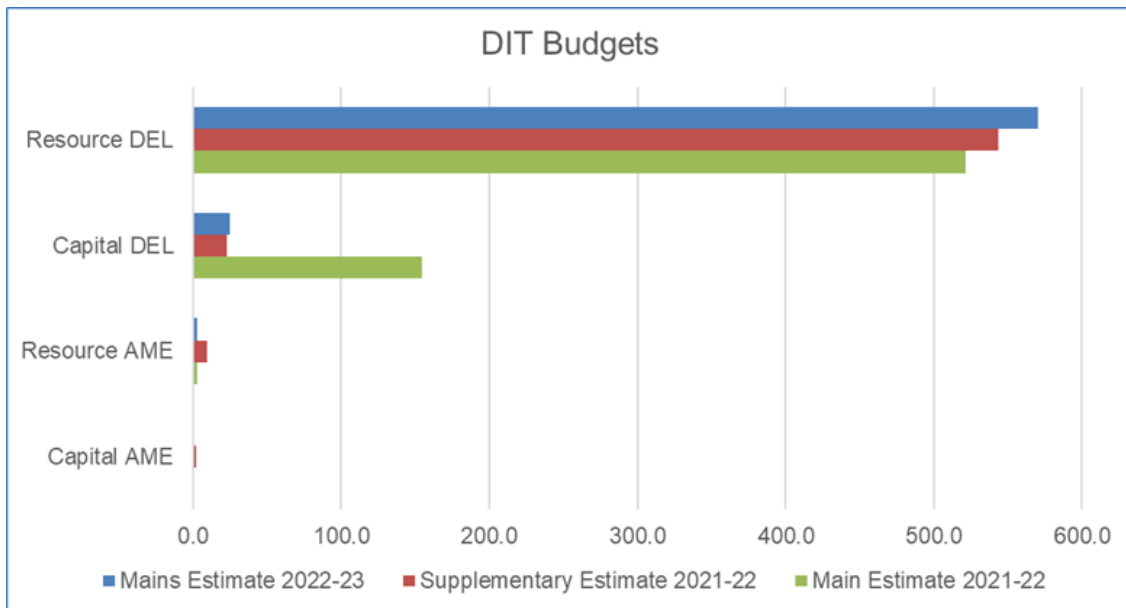
Centrally Managed Resources: Centrally held funding for the apprenticeship levy and contingency in line with HM Treasury's Consolidated Budgeting Guidance.

Trade Remedies Authority: An Arm's Length Body: Undertaking investigations into the economic impact of unfair trade practices and making recommendations on appropriate measures to the Secretary of State for International Trade.

1.4 Comparison of spending totals sought

The table and graphic below shows how the totals sought for DIT in its Main Estimate 2022-23 compared with the Main Estimate 2021-22, and the subsequent Supplementary Estimate 2021-22.

Spending total Amounts sought this year (Main Estimate 2022-23)		Difference (+/-) compared to final budget last year		Difference (+/-) compared to original budget last year	
		(Supplementary Estimate 2021-22)		(Main Estimate 2021- 22)	
		£	%	£	%
Resource DEL	£570.5m	+£26.8m	+4.9%	+£49.2m	+9.4%
Capital DEL	£24.9m	+£2.0m	+8.6%	-£129.7m	-83.9%
Total DEL	£595.4m	+£28.8m	+5.1%	-£80.5m	-11.9%
Resource AME	£3.0m	-£6.5m	-68.4%	£0.0m	0.0%
Capital AME	£1.2m	-£1.3m	-52.2%	+£1.2m	N/A
Total AME	£4.2m	-£7.8m	-65.0%	+1.2m	+39.8%
Total Managed Expenditure	£599.6m	+£21.0m	+3.6%	-£79.3m	-11.7%



DIT's Main Estimate 2022-23 budget has decreased by £79.3 million since the Main Estimate 2021-22.

The main reasons for this are:

- -£140.7 million in CDEL as Mains 2021-22 included a provision for Old Admiralty Building which is not required for 2022-23, offset by:
- +£7.4 million (£1.9 million RDEL, £4.3 million CDEL, £1.2 million CAME) following the implementation of IFRS 16. The Department is required to implement IFRS 16, the new accounting treatment for leases, from 1st April 2022. This will bring our current operating leases onto our balance sheet, requiring different budgeting treatment;
- +£9.2 million RDEL net in Budget Cover Transfers from other government departments;
- +£0.5 million RDEL from the Ministry of Defence through a Machinery of Government change for DIT's contribution to the National Cyber Strategy Programme (more detail is set out at paragraph 2.2); and
- +£44.3 million (£37.6 million RDEL, £6.7 million CDEL) funding uplift received at the Spending Review 2021 for Export and Investment Transformation programmes and for continued negotiation and implementation of free trade agreements.

DIT's Main Estimate 2022-23 budget is £599.6 million, which is an increase of £21.0 million or 3.6% from the Supplementary Estimate 2021-22 budget of £578.6 million. Full details of all the budget changes since Supplementary Estimate 2021-22 are explained in Section 2 and in Annex A (Table A).

1.5 Key drivers of spending changes since Original Budget

DIT received a settlement of £579.5 million for 2022-23 (including £10.9 million for depreciation) at the Spending Review 2021. There have been several further budget movements to arrive at the Main Estimate 2022-23 budget of £599.6 million, which are set out below:

- +£7.4 million (£1.9 million RDEL, £4.3 million CDEL, £1.2 million CAME) following the implementation of IFRS 16;

- +£9.6. million RDEL Budget Cover Transfers in from other government departments;
- +£0.5 million RDEL from Ministry of Defence through a Machinery of Government change for DIT's contribution to the National Cyber Strategy Programme (more detail is set out at paragraph 2.2);
- -£0.3 million RDEL Budget Cover Transfers out to other government departments; and
- +£3.0 million RAME for potential provisions at the end of the financial year.

Full details of all the budget changes since Spending Review 2021 are set out in Annex A (Table B).

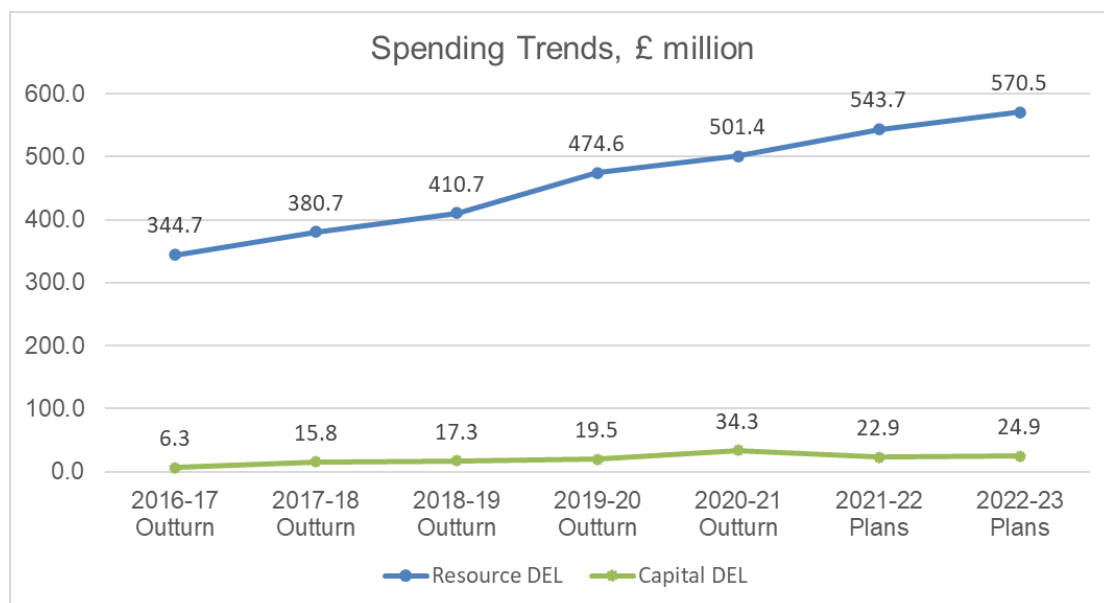
1.6 New policies and programmes: ambit changes

Since the Supplementary Estimate 2021-22, there have been no changes to the Department's ambit.

1.7 Spending trends

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), and the GREAT Campaign programme team, subsequently the responsibility has moved to the Cabinet Office in April 2021.

The chart below shows how the Department's spending and budgets increased year on year since 2016-17 to deliver the Government's ambitious trade agenda. 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 (£4.2 million)¹.



1.8 Efficiency plans

The growth in DIT's funding has provided the stability required to continue implementation of the UK's new independent trade policy delivery, championing free trade, driving up investment in the UK

¹ This follows the guidance which allows the exclusion of small elements of spend where they are not "significant". DIT AME 2017-18 outturn: £0.1 million, 2018-19 AME outturn: £0.7 million, 2019-20 AME: £3.0 million, 2020-21 AME outturn: £4.2 million, 2021-22 AME plans: £12.0 million (at Supplementary Estimate), 2022-23 AME plans: £4.2 million.

as part of the levelling up agenda and supporting UK exporters. The Department's SR21 settlement also included funding to transform our export and investment services in the UK and overseas.

In addition to this, we are taking further action to drive out low value or inefficient spend. The Department has continued to seek out opportunities for efficiencies and improved effectiveness in the delivery of its corporate functions, including automating processes and assessing the right balance between those services delivered centrally and the scale of self-service within individual business units.

1.9 Funding: Spending Review and Budgets

On 27 October 2021, the Chancellor announced the outcome of the Spending Review 2021 where the Department secured a slightly above flat real funding settlement from 2021-22 to 2022-23, bringing core resource funding to £548.0 million, excluding depreciation. The Department's capital budget was increased to £20.6 million, taking core total DEL in 2022-23 to £568.6 million, excluding depreciation. The department received £10.9 million for depreciation at the Spending Review 2021 resulting in a DEL funding settlement of £579.5 million.

Section 1.5 outlines the changes to DIT's funding agreed at the Spending Review 2021 made through the 2022-23 estimates process, to arrive at the Main Estimate budget for 2022-23 presented in Section 1.4. The reconciliation is shown in Annex A Table B.2

2. Spending detail

2.1 Explanations of changes in spending

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

- *DIT – Department for International Trade (DEL);*
- *DIT – Department for International Trade (AME); and*
- *TRA – Trade Remedies Authority (ALB).*

The tables below provide the Committee a more detailed breakdown of the Department's budget. The Department will seek approval from their Select Committee to update the sub heads below to align to the Department's updated operating model.

Resource DEL

The table overleaf shows how DIT's spending plans for Resource DEL at the Main Estimate 2022-23 compared with the Supplementary Estimate 2021-22.

Sub-heads	Description	Resource DEL				
		£ million			%	see note number
		<i>This year (Main Estimate budget sought)</i>	<i>Last year (2021-22 Supplementary Estimate budget approved)</i>	change from Supplementary Estimate		
A1	Trade Negotiations	33.3	32.2	1.1	3.5%	
A2	Investment	21.7	19.8	2.0	9.9%	
A3	Exports and UK Trade	93.7	87.9	5.8	6.6%	
A4	Trading Systems	63.5	49.7	13.7	27.6%	1
A5	Overseas	91.2	86.0	5.1	6.0%	
A6	OneHMG Platform Charge (PAG)	61.9	61.3	0.6	1.0%	
A7	Strategy and World Events	54.9	77.8	-22.9	-29.5%	2
A8	Communications and Marketing	14.6	24.9	-10.3	-41.4%	3
A9	Digital, Data and Technology	46.9	44.5	2.5	5.5%	
A10	Estates	19.5	15.4	4.1	26.8%	
A11	Corporate Services	38.8	36.5	2.3	6.3%	
A12	Centrally Managed Resources	14.6	-3.1	17.7	-566.8%	4
A13	Trade Remedies Authority	15.8	10.8	5.1	47.3%	
Total voted and non-voted		570.5	543.7	26.8	4.9%	

The notes below provide further details where changes to budgets from the Supplementary Estimate 2021-22 are greater than 10% **and** greater than £10.0 million. Further budget detail is provided in table A, at Annex A.

Note 1 – Trading Systems

Expenditure relating to staff resource for implementation of Free Trade Agreements is expected to rise in 2022-23 to ensure that partner countries are complying with negotiated deals, that agreements are being used to address market access barriers and to manage reviews clauses and amendments to agreements. Government Legal Department resource is expected to increase to provide additional legal expertise to new and ongoing FTA negotiations, and funding for negotiation facilities has been transferred to the Group since the Supplementary Estimate 2021-22. Additionally, there are increased staff costs for the Export Control Joint Unit's Transformation programme as the programme develops in 2022-23.

Note 2 – Strategy and Investment

The Strategy and Investment budget has decreased by £22.9million since the Supplementary Estimate 2021-22. This is predominantly due to one-off non-cash funding being provided in 2021-22 for the depreciation charge for the Dubai World Expo Pavilion.

Note 3 – Communication and Marketing

The Communication and Marketing budget has decreased by £10.3 million since the Supplementary Estimate 2021-22. This is primarily due to the inclusion of a budget cover transfer from Cabinet Office for the GREAT Programme in the Supplementary Estimate 2021-22. We are expecting a

budget cover transfer to be made at Supplementary Estimate 2022-23 for the delivery of DIT marketing campaigns.

Note 4 – Centrally Managed Resources

The centrally held budget has increased by £17.7 million since the Supplementary Estimate 2021-22. This includes funds earmarked by the Department as contingency to address emerging priorities and any unforeseen pressures, as encouraged by HM Treasury in the Consolidated Budgeting Guidance.

Capital DEL

The table below shows how DIT's spending plans for Capital DEL at the Main Estimate 2022-23 compared with the Supplementary Estimate 2021-22.

Sub-heads	Description	Capital DEL					
		£ million			%		see note number
		<i>This year (Main Estimate budget sought)</i>	<i>Last year (2021-22 Supplementary Estimate budget approved)</i>	change from Supplementary Estimate			
A1	Trade Negotiations	0.0	0.0	0.0	0.0%		
A2	Investment	0.0	0.0	0.0	0.0%		
A3	Exports and UK Trade	0.0	0.1	-0.1	-100.0%		
A4	Trading Systems	0.3	1.1	-0.7	-69.2%		
A5	Overseas	0.0	0.0	0.0	0.0%		
A6	OneHMG Platform Charge (PAG)	0.0	0.0	0.0	0.0%		
A7	Strategy and World Events	1.6	6.3	-4.7	-74.5%		
A8	Communications and Marketing	0.0	0.0	0.0	0.0%		
A9	Digital, Data and Technology	15.7	13.1	2.6	19.6%		
A10	Estates	5.7	0.5	5.2	1040.2%		
A11	Corporate Services	0.5	0.0	0.5	-5582.9%		
A12	Centrally Managed Resources	-0.2	1.0	-1.2	-120.5%		
A13	Trade Remedies Authority	1.3	0.9	0.4	45.2%		
Total voted and non-voted		24.9	22.9	2.0	8.6%		

There have been no changes to Capital budgets that are both greater than £10 million and 10%.

Resource AME

The table below shows how DIT's spending plans for Resource AME at the Main Estimate 2022-23 compared with the Supplementary Estimate 2021-22.

Sub-heads	Description	Resource AME				see note number
		£ million		%		
		<i>This year (Main Estimate budget sought)</i>	<i>Last year (2021-22 Supplementary Estimate budget approved)</i>	change from Supplementary Estimate		
A1	Trade Negotiations	0.0	0.0	0.0	0.0%	
A2	Investment	0.5	0.5	0.0	0.0%	
A3	Exports and UK Trade	0.0	1.5	-1.5	-100.0%	
A4	Trading Systems	0.0	0.0	0.0	0.0%	
A5	Overseas	0.0	0.0	0.0	0.0%	
A6	OneHMG Platform Charge (PAG)	0.0	0.0	0.0	0.0%	
A7	Strategy and World Events	0.0	2.0	-2.0	-100.0%	
A8	Communications and Marketing	0.0	0.0	0.0	N/A	
A9	Digital, Data and Technology	0.0	0.0	0.0	N/A	
A10	Estates	0.0	3.0	-3.0	-100.0%	
A11	Corporate Services	0.0	0.0	0.0	0.0%	
A12	Centrally Managed Resources	2.5	2.5	0.0	-0.6%	
A13	Trade Remedies Authority	0.0	0.0	0.0	0.0%	
Total voted and non-voted		3.0	9.5	-6.5	-68.4%	

Sub-heads	Description	Capital AME					
		£ million			%		see note number
		<i>This year (Main Estimate budget sought)</i>	<i>Last year (2021-22 Supplementary Estimate budget approved)</i>	change from Supplementary Estimate			
A1	Trade Negotiations	0.0	0.0	0.0	0.0%		
A2	Investment	0.0	0.0	0.0	0.0%		
A3	Exports and UK Trade	0.0	0.0	0.0	0.0%		
A4	Trading Systems	0.0	0.0	0.0	0.0%		
A5	Overseas	0.0	0.0	0.0	0.0%		
A6	OneHMG Platform Charge (PAG)	0.0	0.0	0.0	0.0%		
A7	Strategy and World Events	0.0	2.5	-2.5	-100.0%		
A8	Communications and Marketing	0.0	0.0	0.0	0.0%		
A9	Digital, Data and Technology	0.0	0.0	0.0	0.0%		
A10	Estates	1.2	0.0	1.2	0.0%		
A11	Corporate Services	0.0	0.0	0.0	0.0%		
A12	Centrally Managed Resources	0.0	0.0	0.0	0.0%		
A13	Trade Remedies Authority	0.0	0.0	0.0	0.0%		
Total voted and non-voted		1.2	2.5	-1.3	-52.2%		

There have been no changes to AME budgets that are both greater than £10 million and 10%.

2.2 Restructuring

There has been one Machinery of Government change in 2022-23, relating to the transfer to DIT from the Ministry of Defence for the DIT contribution to the National Cyber Strategy Programme. This will fund the Cyber Ambassador and the Cyber Industry Representatives Programmes. The presentation of the DIT Estimates subheads has not been altered from the presentation of the DIT Supplementary Estimate 2021-22 Explanatory Memorandum.

2.3 Ring fenced budgets

The settlement DIT received at Spending Review 2021 included £10.9 million of ringfenced depreciation funding, which was set as flat rollover from 2021-22. In the Main Estimate 2022-23, the Department is to receive £9.1 million following the implementation of IFRS16 for ring-fenced depreciation relating to the capitalisation of existing and new leases. Final budgets are to be agreed at Supplementary Estimate.

2.4 Changes to contingent liabilities

There are no changes to our contingent liabilities since the Supplementary Estimate 2021-22.

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 shows how we anticipate our resources to be apportioned across our different priority outcomes.

Sub Heads	Description	Priority Outcome				
		1. Secure world-class free trade agreements and reduce market access barriers, ensuring that consumers and businesses can benefit from both.	2. Encourage economic growth and a green industrial revolution across all parts of the UK through attracting and retaining inward investment.	3. Support UK business to take full advantage of trade opportunities, including those arising from delivering FTAs, facilitating UK exports.	4. Champion the rules-based international trading system and operate the UK's new trading system, including protecting UK businesses from unfair trade practices.	5. Corporate enablers.
A1	Trade Negotiations	X			X	
A2	Investment		X			
A3	Exports and UK Trade	X	X	X		X
A4	Trading Systems	X			X	X
A5	Overseas	X	X	X	X	X
A6	OneHMG Platform Charge (PAG)	X	X	X	X	X
A7	Strategy and World Events	X	X	X		X
A8	Communications and Marketing	X	X	X		X
A9	Digital, Data and Technology		X	X	X	X
A10	Estates					X
A11	Corporate Services					X
A12	Centrally Managed Resources	X	X	X	X	X
A13	Trade Remedies Authority				X	

3.2 Measures of performance against each priority

As presented in its 2020-21 Annual Report and Accounts (ARA), DIT monitors its performance against a range of indicators drawn from the Department's performance framework as part of the governance process. This framework, which was refined during 2021-22, continues to form the basis of internal performance reporting and will be published in the 2022-23 ARA and the Department's Outcome Delivery Plan where available and agreed for publication.

Objective	Performance metrics
1. Secure world-class free trade agreements and reduce market access barriers, ensuring that	UK trade with countries with which the UK has concluded a Free Trade Agreement (FTA), as a percentage of total UK trade

Objective	Performance metrics
consumers and businesses can benefit from both. ²	Predicted GDP impact of each concluded FTA as per published impact assessment, including by UK nation and region Reduction in tariff barriers for each concluded FTA, as per published impact assessment (per cent) Cost reductions related to non-tariff measures (NTMs) for goods and services for each concluded FTA, as per published impact assessment (per cent)³ Number of market access barriers reported and resolved on the Digital Market Access Service
2. Encourage economic growth and a green industrial revolution across all parts of the UK through attracting and retaining inward investment.	UK inward Foreign Direct Investment (FDI) stock (£) Number of FDI projects, including by UK nation and region Number of FDI jobs supported, including by UK nation and region Gross Value Added of FDI projects (£) Value of capital investment (£)
3. Support UK business to take full advantage of trade opportunities, including those arising from delivering FTAs, facilitating UK exports.	Value of exports supported (£) Export client survey satisfaction rates and number of service deliveries Total value of UK exports, including by UK nation and region (£) UK Outward FDI stock (£) Utilisation rate of trade preferences for tariff reductions (per cent) Survey estimates of the barriers faced by UK business to exporting, and the extent to which Government services alleviated these barriers
4. Champion the rules-based international trading system and operate the UK's new trading system, including protecting UK businesses from unfair trade practices.	Estimate of the percentage of UK exports at risk due to harmful restrictive trade policies Estimate of the percentage of UK exports at risk due to harmful subsidies Average amount of time taken to complete investigations; the percentage of investigations completed within the WTO-stipulated timeframe

² This is a cross-cutting outcome. Contributing departments are BEIS, CO, DCMS, Defra, DfT, DHSC, FCDO, HMT and MoJ.

³ This is not considered a performance measure and is included for context only.

DIT's Outcome Delivery Plan for 2022-23 will include finalised indicators against each outcome. These indicators, which build upon the provisional priority outcome metrics announced at the Spending Review 2021⁴, will be reported in the 2022-23 ARA.

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; or
- performance criticism by a select committee.

As DIT set out in the 2020-21 Annual Report and Accounts, DIT continues to strengthen its functional expertise, particularly in areas such as contract management, finance capability and project delivery; including assessing the delivery of these corporate services against Civil Service functional standards to ensure best practice is being followed. DIT will also seek to strengthen its cyber security, providing robust and resilient controls to mitigate, measure and respond to cyber risks.

The Department reviews compliance with key HMT and Cabinet Office controls on a quarterly basis. This includes compliance with Managing Public Money, Consolidated Budgeting Guidance and the Cabinet Office Spending Controls Framework. This review has not found any significant performance issues but has recommended improvements to process and assurance. There is no funding specifically allocated to this.

3.4 Major Projects

DIT is not currently running any "Major Projects" as defined by the Major Projects Authority. DIT will engage early with HM Treasury and IPA on the Export support transformation programme and the Investment support transformation programme. In line with Government Major Projects Portfolio (GMPP) requirements, any DIT programmes entering the GMPP will report core performance data to the IPA on a quarterly basis, and independent programme assurance will be carried out by the IPA.

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.

⁴ <https://www.gov.uk/government/publications/autumn-budget-and-spending-review-2021-documents>

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.



James Bowler
Accounting Officer
Permanent Secretary
Department for International Trade

13th April 2022

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

Sub-heads	Description	Programme	Resource				Capital			
			£ million		%		£ million		%	
			This year (Main Estimate budget sought)	Last year (2021-22 Supplementary Estimate budget approved)	Change from Supplementary Estimate		This year (Main Estimate budget sought)	Last year (2021-22 Supplementary Estimate budget approved)	Change from Supplementary Estimate	
						see note number				see note number
A1	Trade Negotiations	Trade Negotiations	33.3	32.2			0.0	0.0		
	sub total		33.3	32.2	1.1	3.5%	0.0	0.0	0.0	N/A
A2	Investment	Investment	21.7	19.8			0.0	0.0		
	sub total		21.7	19.8	2.0	9.9%	0.0	0.0	0.0	N/A
A3	Exports and UK Trade	Exports	93.7	87.9			0.0	0.1		
	sub total		93.7	87.9	5.8	6.6%	0.0	0.1	-0.1	N/A
A4	Trading Systems	Trading Systems	63.5	49.7			0.3	1.1		
	sub total		63.5	49.7	13.7	27.6%	0.3	1.1	-0.7	-69.2%
A5	Overseas	Overseas	91.2	86.0			0.0	0.0		
	sub total		91.2	86.0	5.1	6.0%	0.0	0.0	0.0	N/A
A6	OneHMG Platform Charge	Overseas Platform	61.9	61.3			0.0	0.0		
	sub total		61.9	61.3	0.6	1.0%	0.0	0.0	0.0	N/A
A7	Strategy and Investment	Strategy and World Events	54.9	53.7			1.6	6.3		
		Depreciation		24.1						
	sub total		54.9	77.8	-22.9	-29.5%	1.6	6.3	-4.7	-74.5%
A8	Communications and	Communications and Marketing	14.6	24.9			0.0	0.0		
	sub total		14.6	24.9	-10.3	-41.4%	0.0	0.0	0.0	N/A
A9	Digital, Data and Technology	Digital, Data and Technology	37.6	33.9			15.7	13.1		
		Depreciation	9.4	10.6						
	sub total		46.9	44.5	2.5	5.5%	15.7	13.1	2.6	19.6%
A10	Estates	Estates	10.2	14.7			5.7	0.5		
		Depreciation	9.3	0.7						
	sub total		19.5	15.4	4.1	26.8%	5.7	0.5	5.2	1040.2%
A11	Corporate Services	Corporate Services	38.7	36.5			0.5	0.0		
		Depreciation	0.2							
	sub total		38.8	36.5	2.3	6.3%	0.5	0.0	0.5	-5582.9%
A12	Centrally Managed Resources	Centrally Managed Resources	14.6	-3.1			-0.2	1.0		
	sub total		14.6	-3.1	17.7	-566.8%	-0.2	1.0	-1.2	-120.5%
A13	Trade Remedies Authority	Trade Remedies Authority	14.5	10.8			1.3	0.9		
		Depreciation	1.3							
	sub total		15.8	10.8	5.1	47.3%	1.3	0.9	0.4	45.2%
Total voted and non-voted			570.5	543.7	26.8	4.9%	24.9	22.9	2.0	8.6%

Table A (ii) AME budgets

Sub-heads	Description	Programme	Resource				see note number	Capital				see note number
			£ million		%			£ million		%		
			This year (Main Estimate budget sought)	Last year (2021-22 Supplement ary Estimate budget approved)	Change from Supplementary Estimate			This year (Main Estimate budget sought)	Last year (2021-22 Supplement ary Estimate budget approved)	Change from Supplementary Estimate		
A1	Trade Negotiations	Trade Negotiations	0.0	0.0				0.0	0.0			
	sub total		0.0	0.0	0.0	N/A		0.0	0.0	0.0	N/A	
A2	Investment	Investment	0.5	0.5				0.0	0.0			
	sub total		0.5	0.5	0.0	0.0%		0.0	0.0	0.0	N/A	
A3	Exports and UK Trade	Exports	0.0	1.5				0.0	0.0			
	sub total		0.0	1.5	-1.5	N/A		0.0	0.0	0.0	N/A	
A4	Trading Systems	Trading Systems	0.0	0.0				0.0	0.0			
	sub total		0.0	0.0	0.0	N/A		0.0	0.0	0.0	N/A	
A5	Overseas	Overseas	0.0	0.0				0.0	0.0			
	sub total		0.0	0.0	0.0	N/A		0.0	0.0	0.0	N/A	
A6	OneHMG Platform Charge (PAG)	Overseas Platform	0.0	0.0				0.0	0.0			
	sub total		0.0	0.0	0.0	N/A		0.0	0.0	0.0	N/A	
A7	Strategy and Investment	Strategy and World Events	0.0	2.0				0.0	2.5			
	sub total		0.0	2.0	-2.0	N/A		0.0	2.5	-2.5	N/A	
A8	Communications and	Communications and Marketing	0.0	0.0				0.0	0.0			
	sub total		0.0	0.0	0.0	N/A		0.0	0.0	0.0	N/A	
A9	Digital, Data and Technology	Digital, Data and Technology	0.0	0.0				0.0	0.0			
	sub total		0.0	0.0	0.0	N/A		0.0	0.0	0.0	N/A	
A10	Estates	Estates	0.0	3.0				1.2	0.0			
	sub total		0.0	3.0	-3.0	N/A		1.2	0.0	1.2	N/A	
A11	Corporate Services	Corporate Services	0.0	0.0				0.0	0.0			
	sub total		0.0	0.0	0.0	N/A		0.0	0.0	0.0	N/A	
A12	Centrally Managed Resources	Centrally Managed Resources	2.5	2.5				0.0	0.0			
	sub total		2.5	2.5	0.0	-0.6%		0.0	0.0	0.0	N/A	
A13	Trade Remedies Authority	Trade Remedies Authority	0.0	0.0				0.0	0.0			
	sub total		0.0	0.0	0.0	N/A		0.0	0.0	0.0	N/A	
Total voted and non-voted			3.0	9.5	-6.5	-68.4%		1.2	2.5	-1.3	N/A	

Annex A Table B: How DEL funding plans for 2022-23 have altered since Spending Review 2021

	£ million				
	Admin	Programme	Resource DEL Total	Capital DEL	Total
DEL baseline for SR2021(2022-23)					
SR21 control total - non ring fenced	208.3	339.7	548.0	20.6	568.6
SR21 control total - ring fenced depreciation	0.0	10.9	10.9	0.0	10.9
Spending Review total on Estimates basis	208.3	350.6	558.9	20.6	579.5
IFRS16 Cash Cover	0.9	0.0	0.9	4.3	5.2
IFRS16 Surrender of Rent	-7.6	-0.6	-8.2	0.0	-8.2
IFRS16 - Depreciation	8.4	0.7	9.1	0.0	9.1
Neutral funding changes between departments:-					
<u>Machinery of government changes:-</u>					
Transfer in to fund the National Cyber Strategy Programme from MoD	0.0	0.5	0.5	0.0	0.5
<u>Other funding transfers:-</u>					
Transfer in for the Platform Charge funding from FCDO	0.0	6.3	6.3	0.0	6.3
Transfer in of Birmingham Commonwealth Games 2022 funding from DCMS	0.0	3.3	3.3	0.0	3.3
Transfer out for Special Advisors funding to Cabinet Office	-0.3	0.0	-0.3	0.0	-0.3
Transfer out to MoD for National Shipbuilding Office overheads	0.0	-0.0	-0.0	0.0	0.0
2022-23 Main Estimates DEL totals	209.7	360.8	570.5	24.9	595.4