Department
for Transport

Memorandum for Main Estimate 2023-24

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1. Overview

1.1 Objectives

The Department's overall mission is to create a safe, secure, efficient, and reliable transport system that works for the people who depend on it; supporting a strong, productive economy and the jobs and homes people need.

The Department's strategic objectives as set out in its Priority Outcomes at Spending Review 2021 are:

1. **Grow and level up the economy** by improving connectivity across the United Kingdom and by enhancing the transport network on time and on budget.
2. **Reduce our environmental impact** by tackling climate change and improving air quality by decarbonising transport.
3. **Improve transport for the user** by building confidence in the transport network as the country recovers from Covid-19 and improve transport users' experience, ensuring that the network is safe, reliable, and inclusive.
4. **Increase our global impact** by boosting our influence and maximise trade by having an innovative, outward-facing approach.

1.2 Spending Controls

Department for Transport's (DfT) spending is broken down into control totals, for which Parliamentary approval is sought.

The spending totals which Parliament votes are:

- Resource Departmental Expenditure Limit ("Resource DEL"): day to day running costs, split between:
    - Administration costs: staff and associated costs
    - Resource programme costs: resources used directly to support policy objectives

- Capital Departmental Expenditure Limit ("Capital DEL"): investment in infrastructure

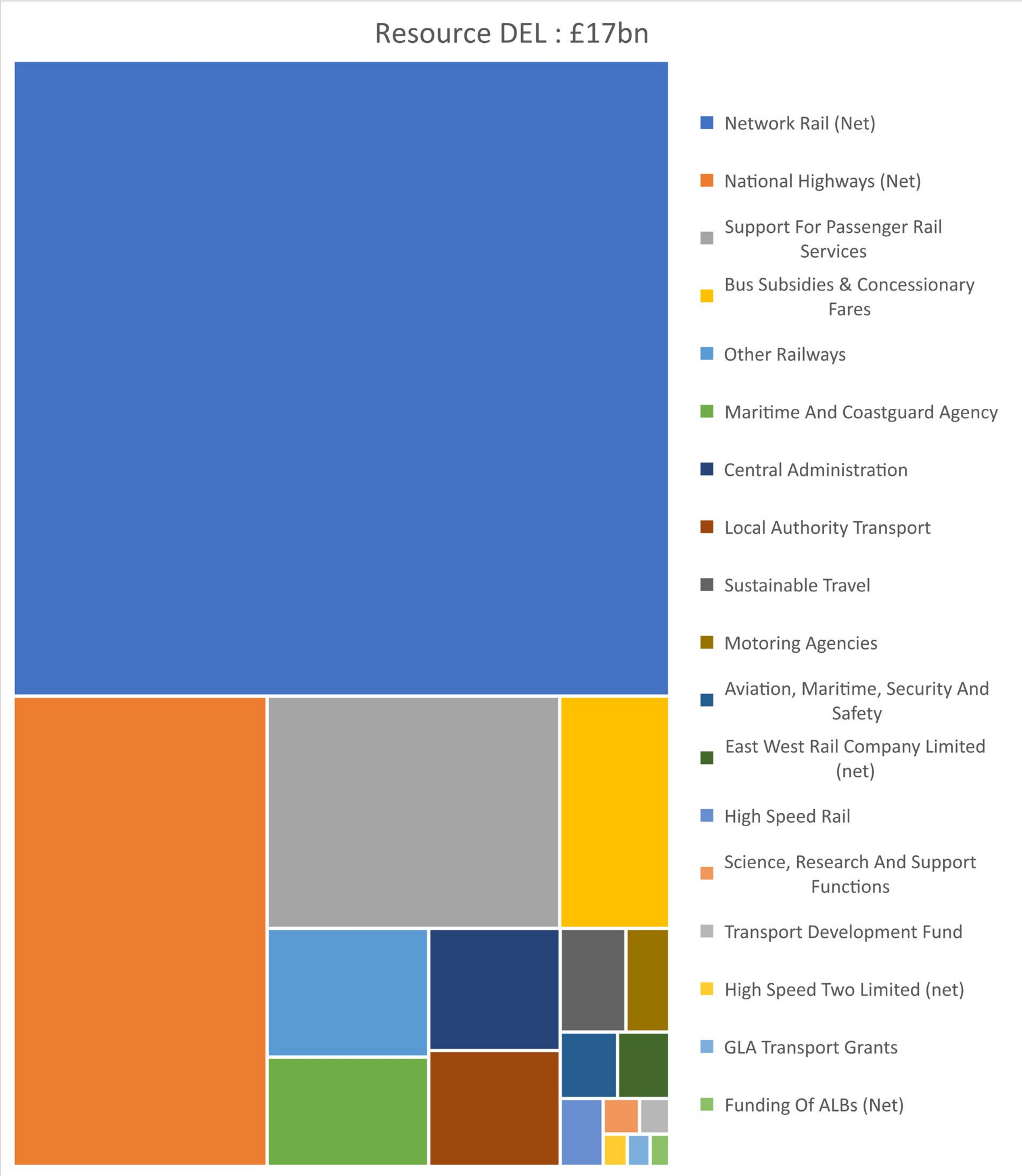
- Resource Annually Managed Expenditure ("Resource AME"): mainly provisions and interest payments - in DfT's case, mainly Network Rail.

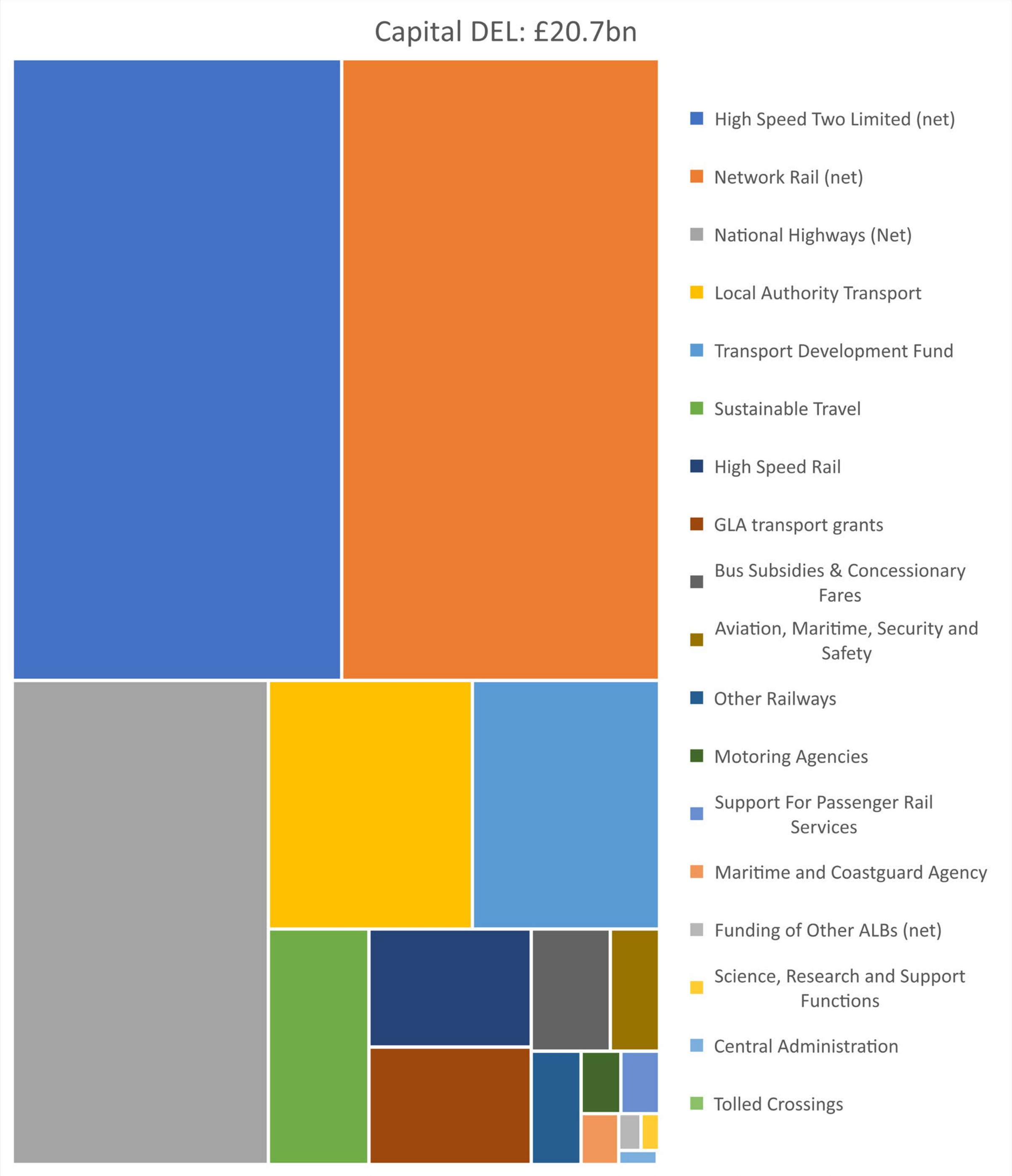
- Capital Annually Managed Expenditure ("Capital AME"): in DfT's case, mainly High-Speed Rail and National Highways.

In addition, Parliament votes a net cash requirement, designed to cover the elements of the above budgets which require DfT to pay out cash in year.

1.3 Main areas of Spending

The charts below show the key areas of DfT's DEL funding sought in the latest Main Estimate 2023-24. The Resource DEL numbers include depreciation.





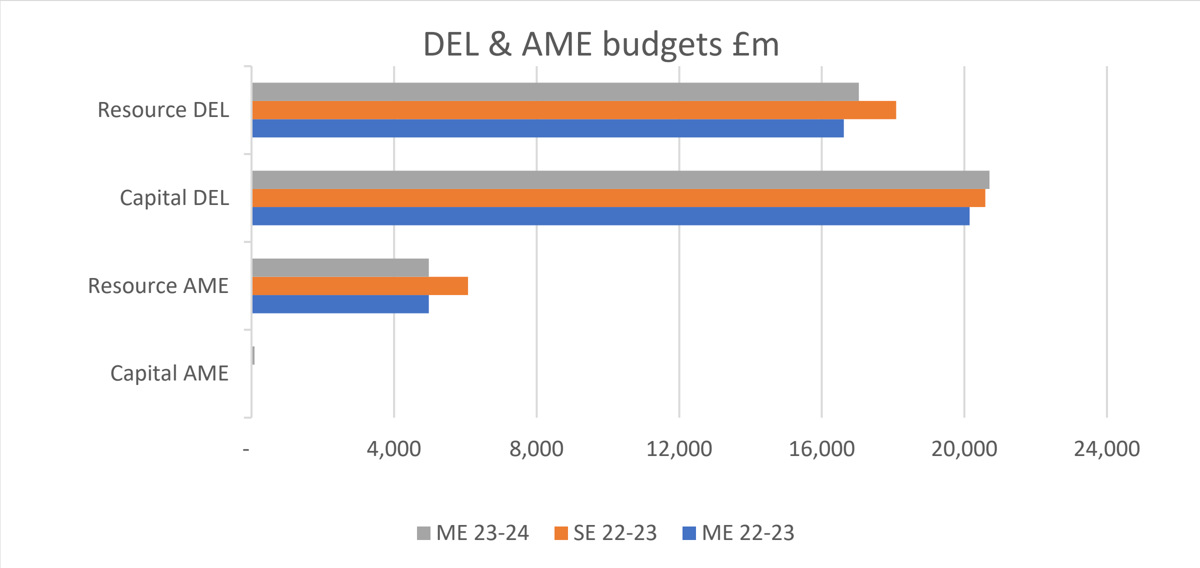
Note: Negative values were omitted from all the Tree-maps for presentational alignment.

The Main Estimate also includes £5.06bn AME, of which £4.5bn is allocated to Network Rail.

The Net Cash Requirement for FY2023-24 in the Main Estimate is £34.83bn.

1.4 Comparison of spending totals sought

The Table and graph below show how the totals sought in the Main Estimate 2023-24 compared to final budgets sought in the Supplementary Estimate 2022-23 as well as to last year's Main Estimate 2022-23.



Spending Total Amounts sought this year (Main Estimate 2023-24)		**Compared to final budget last year. (Supplementary Estimate 2022-23)**		**Compared to original budget last year. (Main Estimate 2022-23)**	
	£m	£m	%	£m	%
Resource DEL	17,041.7	- 1,045.7	-6.1%	+ 423.4	+2.5%
Capital DEL	20,705.2	+ 116.9	+0.6%	+ 558.4	+2.7%
Resource AME	4,976.0	- 1,100.2	-22.1%	- 0.2	0.0%
Capital AME	83.0	+ 160.0	+192.8%	+ 410.0	+494.0%

1.5 Key drivers of spending changes since Supplementary Estimate 2022-23

The increase in Resource DEL since the Main Estimates 2022-23 is due to increase in depreciation as a result of inflationary increases on the value of the Department's assets. The decrease since the Supplementary Estimate relates to the recovery forecast in the rail sector and planned efficiencies as a result of the rail reform programme. Refer to section 2.1 for details.

The increase in Capital DEL represents the net effect of several changes over the last year when compared to both the Main Estimate and the Supplementary Estimate 22-23 position. The most significant increase when compared to the previous Main Estimate is the increase in HS2 Programme costs, which are largely the result of inflationary and cost pressure on HS2 Phase 1. Since the Supplementary Estimate 2022-23, additional funding of £200m for Potholes was announced at the Spring

Budget and funding for the TfL longer term funding settlement is now included at Main Estimate 2023-24. Refer to section 2.1 for more details.

The main change in Resource AME represents a one-off requirement of £1bn non-cash cover in FY2022-23 for movements relating to changes in market price, which is not anticipated to repeat in FY2023-24. Refer to section 2.1, note 28.

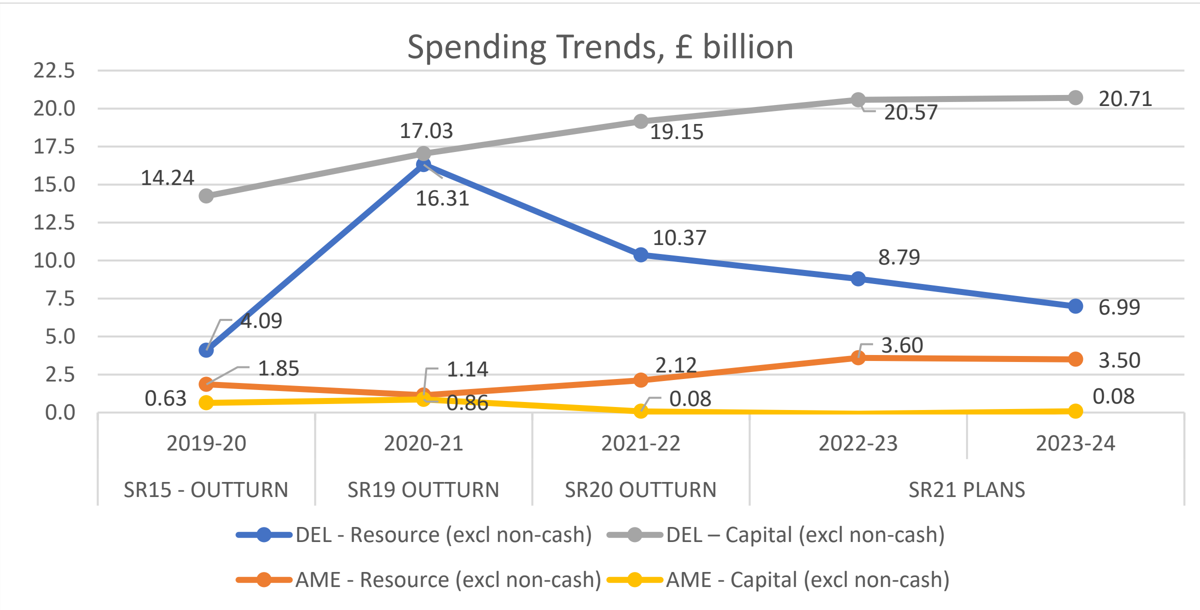
The main change in Capital AME is due to changes in provisions for High-Speed Rail (HSR). Refer to section 2.1, note 30.

1.6 New policies and programmes

No changes in this section.

1.7 Spending trends

The chart below shows overall spending trends for the last five years and plans presented in Main Estimates for 2023-24. Numbers exclude depreciation and other non-cash.



Resource DEL increased in 2020-21 reflecting the cost of government interventions to support the transport sector during the Covid-19 pandemic. These costs reduced as the industry and passenger numbers recover.

Capital DEL has been steadily increasing in cash terms since the incorporation of Network Rail into the Department's DEL boundary in 2019-20. Further budget was secured at the SR19, SR20 and SR21 for the increasing programmes of work delivered by National Highways, Network Rail and HS2 Ltd.

Resource AME increases in 2021-22 and 2022-23 are due to a high rate of RPI inflation and other economic variables, increasing index-linked interest costs and other non-cash costs.

Capital AME budgets reflect mainly the movements in capital provisions relating to the High Speed 2 project.

1.8 Administration costs

Administration costs have remained at the same levels compared to last year's budgets.

Spending Total Amounts sought this year (Main Estimate 2023-24)		**Compared to final budget last year. (Supplementary Estimate 2022-23)**		**Compared to original budget last year. (Main Estimate 2022-23)**	
	£m	£m	%	£m	%
Administration costs	371.5	0.6	0.2%	0.2	0.1%

1.9 Funding: Spending Review 2021 and Budgets

The levels of DEL funding for the Department for Transport are based on the plans published in the 2021 Spending Review (SR21). Since then, the following changes were made reflecting prior agreements from 22-23 Supplementary Estimates and the 2023 Spring Budget:

The Department received the following Reserve Claims:

- Transport for London (TfL) Funding Package: £549m Capital DEL and £16m Resource DEL.
- Maritime & Coastline Agency (MCA) IFRS16 Funding: £24.5m Capital DEL

The Department also received additional budget at the 2023 Spring Budget for the following:

- Pothole & Local Enhancements funding: £200m Capital DEL.

In addition, the Department transferred the following budgets from 2022-23 into 2023-24, as agreed in last year's Supplementary Estimate:

- £211m Capital DEL

Finally, the Department transferred (net) £23.4m Resource DEL to, and received £4.9m Capital DEL from, Other Government Departments. Refer to Table B for a complete list of the budget cover transfers.

2. Spending detail

2.1 Explanations of changes in spending

Resource DEL

The table below provides a breakdown by programme within each RDEL Estimate line compared with the 2022-23 Supplementary Estimate.

Subheads	Description	Resource DEL				
		£ million			%	
		Main Estimate 23/24	Supplementary Estimate 22/23	Change from Supplementary Estimate		note number
A	Tolled Crossings	-149.5	-109.6	**-40.0**	**36%**	1
B	Local Authority Transport	362.6	362.2	**0.5**	**0%**	
C	National Highways ALB (net)	2,839.3	2,803.4	**35.9**	**1%**	
D	Funding of Other ALBs (net)	-25.6	-35.2	**9.6**		
E	Other railways	493.5	255.6	**237.9**	**93%**	2
F	Sustainable Travel	161.8	157.9	**3.9**		
G	Bus Subsidies and Concessionary Fares	606.7	811.3	**-204.5**	**-25%**	3
H	GLA Transport grants	17.6	430.1	**-412.5**	**-96%**	4
I	Crossrail	-40.7	-27.7	**-13.0**	**47%**	5
J	Aviation, Maritime, Security & Safety	90.7	101.2	**-10.6**	**-10%**	6
K	Maritime & Coastguard Agency	419.8	416.2	**3.6**		
L	Motoring Agencies	107.6	73.5	**34.1**	**46%**	7
M	Science, research and support functions	30.8	31.2	**-0.4**	**1%**	
N	Central Administration	381.5	349.2	**32.3**	**9%**	
O	Support for Passenger Rail Services	1,614.8	2,793.5	**-1,178.7**	**-42%**	8
P	High Speed Rail	69.4	101.6	**-32.3**	**-32%**	See note 10
Q	Transport Development Fund	25.6	50.3	**-24.7**	**-49%**	9
R	High Speed Two Limited (net)	18.6	50.8	**-32.2**	**-63%**	10
S	East West Rail Company Limited (net)	82.3	70.6	**11.7**	**17%**	11
T	Network Rail	9,920.1	9,385.5	**534.6**	**6%**	12
U	Funding of Other ALBs (net) non-voted	15.0	15.9	**-0.9**		
	Total voted and non-voted	**17,041.7**	**18,087.4**	**-1,045.7**	**-6%**	

Differences of more than 10% and which are **more than £+/-10m** are explained below. Numbers relate to the relevant row in the table above. Further detail of spending within these totals is given in Table A.

1. Tolled Crossing
   Resource DEL is forecast to reduce by £40m (40%) since last year's Supplementary Estimate. This is mainly driven by:

   - Depreciation budgets of approximately £38m included in the Supplementary Estimate 22/23, this will be allocated at the Supplementary Estimate in 23/24.

2. Other railways
   Resource DEL spending is forecast to reduce by £237.9m (93%) since last year's Supplementary Estimate. This is driven by:

   - Additional funding allocated at the Spending Review for the Rail Reform Programme. The budget at the 2022/23 Supplementary Estimate was a reduction from the Spending Review settlement due to delays in implementing the programme. Work is expected to progress in 23/24.

3. Bus Subsidies and Concessionary fares
   Resource DEL spending is forecast to decrease by £204.5m (25%) since last year's Supplementary Estimate. This is mainly driven by:

   - Continued recovery of the Buses sector resulting in reduced core funding requirement.

4. GLA Transport Grants
   Resource DEL spending is forecast to decrease by £412.5 (96%) since last year's Supplementary Estimate . This is driven by:

   - A change in the classification of TfL funding. The new TfL Longer Term funding deal, signed in August 2022, is aimed at supporting the delivery of key capital renewals and investment in London transport, so the grant is predominantly categorised as CDEL for the full year in 23/24.

5. Crossrail
   Resource DEL spending is forecast to reduce by £13m (47%) since last year's Supplementary Estimate . This is driven by:

   - Income from interest charges on the loans made to TFL and GLA. The increase from last year is due to the loans now being fully drawn down so interest is being charged on a higher principal.

6. Aviation, Maritime, Security, Safety
   Resource DEL spending is forecast to decrease by £10.6m (10%) since last year's Supplementary Estimate. This is mainly driven by:

   - £22m net reduction in airport capacity costs. This is due to air traffic control related income being paid over to the Department.
   - £5m increase in remedial works associated with the SS Richard Montgomery wreck.
   - £7m increase in Maritime costs including the security related Conflict & Stability Fund, Smart+ maritime cadet training programme and Maritime 2050 Strategy initiatives.

7. Motoring Agencies
   Resource DEL spending is forecast to increase by £34.1m (46%) since last year's Supplementary Estimate . This is mainly driven by increase in costs linked to inflation.

8. Support for Passenger Rail Services
Resource DEL spending is forecast to decrease by £1,179m (42%) since last year's Supplementary Estimate. This reflects the forecast costs for the full financial year as agreed at Spending Review in 2021 which factored in the expected recovery of the Rail sector and planned efficiencies as a result of the reform programme.

9. Transport Development Fund
Resource DEL spending is forecast to reduce by £24.7m (49%) since last year. This is driven by a reduction in the resource funding to Local Authorities as the capital programme develops and becomes more mature as per the profile set at SR21.

10. High Speed Rail & High Speed 2 Limited(ALB)
Net Resource DEL spending in those two Sections is forecast to reduce by £64.5m (42%) since last year's Supplementary Estimate. This is driven by:

    - £70m non-cash depreciation funding was allocated in last year's Supplementary Estimate as cover for an accounting adjustment downwards revaluation of land & property assets which are accounted for as inventory.

11. East West Rail Company Limited(ALB)
Resource DEL spending is forecast to increase by £11.7m (17%) since last year's Supplementary Estimate. This is driven by the continued development of the East West Rail programme, particularly the latter Connection Stages.

12. Network Rail(ALB)
Resource DEL spending is forecast to increase by £534.6m (6%) since last year's Supplementary Estimate. This is driven by increased depreciation, resulting from inflationary increases on the overall valuation of the rail network.

Capital DEL

The table below shows a breakdown by programmes within each CDEL Estimate line compare with the 2022-23 Supplementary Estimate.

Subheads	Description	Capital DEL				
		£ million			%	
		Main Estimate 23/24	Supplementary Estimate 22/23	Change from Supplementary Estimate		note number
A	Tolled Crossings	0.7	1.3	-0.6		
B	Local Authority Transport	1,477.9	1,322.7	155.2	12%	13
C	National Highways ALB (net)	3,611.0	3,213.5	397.5	12%	14
D	Funding of Other ALBs (net)	24.1	25.4	-1.3		
E	Other railways	164.6	126.4	38.1	30%	15
F	Sustainable Travel	689.5	557.1	132.4	24%	16
G	Bus Subsidies and Concessionary Fares	281.6	198.8	82.8	42%	17
H	GLA Transport grants	554.0	588.4	-34.4	-6%	
I	Crossrail	-139.0	108.0	-247.0	-229%	18
J	Aviation, Maritime, Security & Safety	174.8	106.8	68.0	64%	19
K	Maritime & Coastguard Agency	55.6	38.4	17.2	45%	20
L	Motoring Agencies	72.5	60.2	12.3	20%	21
M	Science, research, and support functions	19.8	16.6	3.2		
N	Central Administration	15.7	48.4	-32.7	-68%	22
O	Support For Passenger Rail Services	70.5	182.8	-112.4	-61%	23
P	High Speed Rail	557.7	229.2	328.5	143%	See note 25
Q	Transport Development Fund	1,354.0	1,067.4	286.7	27%	24
R	High Speed Two Limited (net)	5,967.0	6,818.5	-851.5	-12%	25
S	East West Rail Company Limited (net)	0.3	0.1	0.1		
T	Network Rail	5,753.2	5,878.3	-125.1	-2%	26
U	Funding Of ALBs non-voted (Net)	0.0	0.1	-0.1		
	Total voted and non-voted	**20,705.2**	**20,588.3**	**116.9**	**1%**	

Differences of more than 10% and **more than +/-£10m** are explained below. Numbers relate to the relevant row in the table above. Further detail of spending within these totals is given in Table A.

13. Local Authority Transport
Capital DEL spending is forecast to increase by £155.2m (12%) since last year's Supplementary Estimate. This is driven mainly by:

- The allocation of additional funding for Potholes and other local infrastructure improvements as part of the Spring Budget 2023.

14. National Highways (ALB)
Capital DEL spending is forecast to increase by £397.5m (12%) since last year's Supplementary Estimate. This is driven by:

- The Road Investment Strategy 2 budget profile agreed at Spending Review 2021

15. Other Railways
Capital DEL spending is forecast to increase by £38.1m (30%) since last year's Supplementary Estimate. This is mainly due to:

- Change in profile for expenditure by NEXUS, relating to the fleet replacement on the Tyne and Wear Metro, plus other immaterial movements.

16. Sustainable Travel
Net Capital DEL spending is forecast to increase by £132.4m (24%) since last year's Supplementary Estimate. This is mainly driven by:

- The increase for Cleaner Vehicles as funds related to EVs schemes are entering their delivery phase.
- The current reduction in Active Travel budgets which is driven by efficiencies in all areas of our budgets, but we remain committed to spending at least £100m into Active Travel over the remainder of spending period.
- Increase in the expenditure as we look to launch a new Lorry Parking grant scheme.

17. Bus Subsidies and Concessionary Fares
Net Capital DEL spending is forecast to increase by £82.8m (42%) since last year's Supplementary Estimate. This is due to:

- An increase in expenditure on Bus Transformation, funding to Local Authorities towards their Bus Service Improvement Plans.
- An increase in expenditure on Zero Emission Buses.

18. Crossrail
Capital DEL spending under these subheads is forecast to decrease by £247m since last year's Supplementary Estimate. This is due to:

- The full Crossrail Loan funding has now been drawn down. The 2023-24 budget includes repayment towards the principal of the loans.

19. Aviation, Maritime, Security & Safety
Capital DEL spending is forecast to decrease by £68m (64%) since last year's Supplementary Estimate. This is mainly driven by:

- Maritime: Each year the Department provides CDEL budget cover to reflect the net borrowing requirement of Trust Ports (the Trust Ports are Public Corporations). Due to the volatility and unpredictable nature of Trust Port borrowing, a budget is not set at Main Estimate but is allocated through the Supplementary Estimate process.

20. Maritime & Coastguard Agency
Capital DEL spending is forecast to increase by £17.2m (45%) since last year's Supplementary Estimate. This is driven by:

- Increased costs from IRFS16 leases and reprofiling of the Radio Network Replacement Programme into 2023-24.

21. Motoring Agencies
Capital DEL spending is forecast to increase by £12.3m (20%). This is driven by:

- Planned increases in investment in agency digital infrastructure.

22. Central Administration
Capital DEL spending is forecast to decrease by £32.7m (68%) since last year's Supplementary Estimate. This is driven by:

- Reduced expenditure on the Future of Shared Services (FoSS) prototype. The DfT-led FoSS programme ended in 2022-23 and continued programme work is transferring to the HMRC-led Shared Services Cluster (Unity).

23. Support for Passenger Rail Services
Capital DEL is forecast to decrease by £112.4m (61%) since last year's Supplementary Estimate. This is mainly driven by:

- Funding for Train Operating Companies (TOCs) is allocated in Resource DEL in the Spending Review. A small portion of the total subsidy funds TOCs' capital costs; as in previous years, this funding will be reclassified to Capital DEL at the Supplementary Estimate. This is a technical switch which has no impact on total spending.

24. Transport Development Fund
Capital DEL spending is forecast to increase by £286.7m (27%) %) since last year's Supplementary Estimate. This is driven by:

- Re-profiling of spend on the Transforming Cities Fund from 2022-23 to 2023-24 to reflect the delivery profile of projects.

25. High-Speed Rail & High Speed Two Ltd (ALB)
Net Capital DEL spending in those Sections is forecast to reduce by £523m since last year's Supplementary Estimate. This reflects:

- The budget profile agreed at Spending Review 21. HS2 Phase 1 is experiencing cost pressures. The department will seek to reduce pressures and use underspends in the first instance. DfT will seek support from the Reserve, where necessary – subject to agreed conditions being met. This will be agreed at Supplementary Estimates in line with established practice.

26. Network Rail(ALB)
Capital DEL spending is forecast to reduce by £125m since last year's Supplementary Estimate. This is driven by:

- The Control Period 6 profile agreed at Spending Review 2021 .

Resource AME

The table below shows a breakdown by programmes within each RAME Estimate line compare with the 2022-23 Supplementary Estimate.

Subheads	Description	Resource AME				
		£ million			%	
		Main Estimate 23/24	Supplementary Estimate 22/23	Change from Supplementary Estimate		note number
V	Highways England (net)	10.0	10.0	0.0		
W	Network Rail (net)	4,536.9	4,543.0	-6.1		
X	Funding of Other ALBs (net)	124.1	116.8	7.3		
Y	Other Railways	222.9	1,302.8	-1,079.9	-83%	27
Z	Aviation, Maritime, Security & Safety	-0.6	-1.1	0.5		
AA	Maritime & Coastguard Agency	1.0	13.2	-12.2	-92%	28
AB	Motoring Agencies	-3.1	-2.1	-1.0		
AC	Central Administration	102.0	96.0	6.0		
	High Speed Rail	*0.0*	*-0.5*	*0.5*		
AD	High Speed Two Limited (net)	0.0	0.0	0.0		
AE	East West Rail Company Limited (net)	0.5	0.0	0.5		
AF	Funding of ALBs non-voted	-17.7	-1.9	-15.9		29
	Total voted and non-voted	**4,976.0**	**6,076.2**	**-1,100.2**	**-18%**	

Differences of more than 10% and **more than +/-£10m** are explained below. Numbers relate to the relevant row in the table above. Further detail of spending within these totals is given in Table A.

27. Other Railways
Resource AME is forecast to decrease by £1,079.9m (83%) since last year's Supplementary Estimate. This is driven by:

- A one-off requirement of £1bn in 2022-23 for movements relating to changes in market price, which is not anticipated to repeat in 2023-24.
- The remaining movement comprises changes in anticipated interest costs on index-linked debt for the year in LCR Finance plc and CTRL Section 1 Finance plc, due to the forecast reduction in RPI during 2023-24.

28. Maritime & Coastguard Agency
Resource AME is forecast to reduce by £12.2m (92%) since last year's Supplementary Estimate. This is driven by:

- A one-off requirement in 2022-23 of £12.5m arising from transfers of freehold estates to the Government Property Agency.

29. Funding of ALBs -Non-voted
    Resource AME is forecast to reduce by £15.9m since last year's Supplementary Estimate. This is driven by:

    - Utilisation of provisions in 2023-24 by the General Lighthouse Authorities, which creates a credit in RAME budgets.

Capital AME

The table below shows a breakdown by programmes within each CAME Estimate line compare with the 2022-23 Supplementary Estimate.

Subhead	Description	Capital AME				
		£ million			%	
		Main Estimate 23/24	Supplementary Estimate 22/23	Change from Supplementary Estimate		note number
V	National Highways (Net)	100.0	50.0	**50.0**	**100%**	30
Y	Other Railways	0.0	0.0			
Z	Aviation, Maritime, Security And Safety	-22.5	-23.3	**0.8**		
	High Speed Rail	*0.0*	*-108.7*	***108.7***	***-100%***	*31*
AD	High Speed Two Limited (net)	5.0	5.0	**0.0**		
AE	East West Rail Company Limited (net)	0.5	0.0	**0.5**		
	Total voted and non-voted	**83.0**	**-77.0**	**160.0**	**-208%**	

Differences of more than 10% and **more than +/-£10m** are explained below. Numbers relate to the relevant row in the table above.

30. National Highways (net)
Capital AME is forecast to increase by £50m (100%) since last year's Supplementary Estimate reflecting anticipated movements in capital provisions during the year relating to National Highways' infrastructure projects.

31. High Speed Rail
Capital AME is forecast to increase by £108.7m since last year's Supplementary Estimate reflecting anticipated movements in capital provisions during the year relating to the High Speed 2 project.

2.2 Ring fenced budgets

Within the totals, the following elements are ring fenced i.e.: savings in these budgets cannot be used to fund pressures in other budgets.

Amounts sought this year. (Main Estimate 2023-24)		**Compared to final budget last year. (Supplementary Estimate 2022-23)**		**Compared to original budget last year. (Main Estimate 2022-23)**	
	£m	£m	%	£m	%
High Speed Two Limited (Resource DEL)	18.6	-32.2	-63.4%	-33.3	-64.2%
High Speed Two Limited (Capital DEL)*	5,967.0	-851.5	-12.5%	955.5	19.1%
High Speed Rail (Capital DEL)	557.7	328.5	143.4%	-162.7	-22.6%
National Highways (Capital DEL)	3,611.0	397.5	12.4%	-134.7	-3.6%
Depreciation (Resource DEL)	10,108.6	758.4	8.1%	1,829.5	22.1%
Depreciation (Resource AME)	343.4	0.0	0.0%	0.0	0.0%

* *HS2 Phase 1 is experiencing cost pressures. The department will seek to reduce pressures and use underspends in the first instance. DfT will seek support from the Reserve, where necessary – subject to agreed conditions being met. This will be agreed at Supplementary Estimates in line with established practice.*

2.3 Contingent liabilities

There are no revisions to statutory and non-statutory liabilities since Supplementary Estimate 2022-23.

Table A

Tables (i) and (ii) provided separately.

Table B

Provided separately

Glossary of Terms

Administration Budget: A Treasury control on resources consumed directly by departments and agencies/NDPBs that forms part of the Departmental Expenditure Limit (DEL). Includes things such as staff costs, accommodation, etc, where they are not directly associated with frontline service delivery.

Ambit: The ambits are set out in Part I of the departmental Estimate. Separate ambits are required for both expenditure and income in each budgetary category included in the Estimate (DEL, AME and non-budget). The ambit describes the activities for which provision sought in the Estimate will be used.

Annually Managed Expenditure (AME): AME is spending included in Total Managed Expenditure (TME), which does not fall within Departmental Expenditure Limits (DELs). Expenditure in AME is generally less predictable and controllable than expenditure in DEL.

Arm's Length Body (ALB): A Non-Departmental Public Body (NDPB), company in which the department has a significant shareholding, or other sponsored body.

Budget Exchange: A mechanism that allows departments to surrender an underspend in advance of the end of the financial year in return for a corresponding increase in the following year, subject to Treasury agreement.

Contingent liabilities: Potential liability that is uncertain but recognises that future expenditure may arise if certain conditions are met, or certain events happen.

Departmental Expenditure Limit (DEL): A Treasury budgetary control. DEL spending forms part of Total Managed Expenditure (TME) and includes that expenditure which is generally within the departments control and can be managed with fixed multi-year limits. Some elements may be largely demand led. There is a small DEL Reserve from which the Treasury may support unavoidable costs that cannot be absorbed within the existing limit.

Derivatives: A derivative is a financial instrument or other contract within the scope of IFRS9 with all three of the following characteristics:

First its value changes in response to the change in a specified interest rate, financial instrument price, commodity price, foreign exchange rate, index of prices or rates, credit rating or credit index, or other variable, provided in the case of a nonfinancial variable that the variable is not specific to a party to the contract (sometimes called the 'underlying'). Second, it requires no initial net investment or an initial net investment that is smaller than would be required for other types of contracts that would be expected to have a similar response to changes in market factors and third, it is settled at a future date.

Grant-in-Aid: Financing payment made by a department to an NDPB or other arm's length body.

Non-budget: Income and expenditure normally refers to income and expenditure that pass through a government department's books and that are not included in DEL or departmental.

Net Cash Requirement (NCR): The limit voted by Parliament reflecting the maximum amount of cash that can be released from the Consolidated Fund to a department in support of expenditure in its Estimate. In the case of a negative net cash requirement, the department must generate a surplus of at least that amount.

Non-Departmental Public Body (NDPB): A body that has a role in the process of government but is not a government department or part of one (though NDPBs fall inside the budgetary, Estimates and accounting boundary of government departments). NDPB‟s operates, to a greater or lesser extent, at arm's length from Ministers.

Provision: A liability that has arisen but where the timing and/or amount of the payment is uncertain.

Reserve: An amount within DEL not allocated to departmental programmes, which provides a margin to cover emergencies and genuinely unforeseen contingencies.

Spending Review (SR): A cross-government review of departmental aims and objectives and analysis of spending programmes. Results in the allocation of multi-year budgetary limits.

Supplementary Estimate: The means by which departments seek to amend parliamentary authority provided through Main Estimates by altering the limits on resources, capital and/or cash or varying the way in which provision is allocated. Normally presented in January each year.

Supply Expenditure: Is expenditure that is voted by Parliament either in the annual Main Estimates (at the start of the year) or in Supplementary Estimates in-year.

Non-voted Expenditure: Expenditure is expenditure that is not voted by Parliament through the Supply procedure. It includes spending funded from various funds, such as the National Insurance Fund.

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
Subheads	Column	Description	Programme	Resource DEL						Capital DEL					
				Main Estimate 23/24	Supplementary Estimate 22/23	Change				Main Estimate 23/24	Supplementary Estimate 22/23	Change			
				£ million			%	see note number		£ million			%	see note number	
A	Gross	Tolled Crossings	Tolled Crossings	0.2	0.2	0.0				0.0	0.0	0.0			
	Gross		Dartford Crossing Tolls	1.1	38.2	-37.2	-97%	1		0.7	1.3	-0.6			
	Income		Dartford Crossing Tolls	-150.8	-148.0	-2.8				0.0	0.0	0.0			
		Sub total		-149.5	-109.6	-40.0	36%	1		0.7	1.3	-0.6			
B		Local Authority Transport	LA Major Schemes	21.2	29.1	-7.9				0.0	305.1	-305.1	-100%	13	
			LA Road Maintenance	0.5	0.1	0.4				1,411.3	837.6	573.7	68%	13	
			LA PFI Schemes	322.4	322.6	-0.3				0.0	0.0	0.0			
			Integrated Transport Block Grant	0.0	0.0	0.0				170.0	180.0	-9.9	-6%	13	
			Northern Transport Strategy	18.5	16.7	1.8				0.0	0.0	0.0			
			Other LA Schemes	0.1	-6.3	6.4				-103.4	0.0	-103.5	100%	13	
		Sub total		362.6	362.2	0.5	0%			1,477.9	1,322.7	155.2	12%	13	
C		National Highways (ex Highways England ALB) (net)	HE administration	45.0	45.0	0.0				0.0	0.0	0.0			
			Making better use of the network	1,271.3	825.2	446.0	35%			0.0	0.0	0.0			
			Maintenance	0.0	271.3	-271.3	100%			0.0	0.0	0.0			
			Traffic Officer Services	0.0	92.9	-92.9	100%			0.0	0.0	0.0			
			Associated costs of investment	1,523.0	1,569.0	-46.0	-3%			0.0	0.0	0.0			
			Capital programme							3,611.0	3,213.5	397.5	12%	14	
		Sub total		2,839.3	2,803.4	35.9	1%			3,611.0	3,213.5	397.5	12%	14	
D		Funding of Other ALBs (net)	Transport Focus (net)	6.6	6.7	-0.1				0.0	0.0	0.0			
	Gross		Air Travel Trust Fund	32.9	17.9	15.0				0.0	0.0	0.0			
	Income		Air Travel Trust Fund	-72.8	-68.6	-4.1				0.0	0.0	0.0			
			Operator of Last Resort	0.0	0.0					0.0	0.0	0.0			
			British Transport Police (net)	7.6	8.9	-1.2				24.1	25.4	-1.3			
		Sub total		-25.6	-35.2	9.6	-27%			24.1	25.4	-1.3			
E	Gross	Other Railways	British Rail Board Residuary	6.0	6.0	0.0				0.0	0.0	0.0			
	Income		British Rail Board Residuary	-15.9	-10.6	-5.3	50%			0.0	0.0	0.0			
	Gross		Channel Tunnel Rail Link Eurotunnel	313.0	292.6	20.4	7%			0.0	0.0	0.0			
	Income		Channel Tunnel Rail Link Eurotunnel	-299.0	-277.3	-21.7	8%			0.0	0.0	0.0			
			Nexus	27.8	27.8	0.0				102.2	65.3	36.9	56%	15	
			Community Rail & Research & Freightliner	1.1	0.8	0.2				0.0	0.2	-0.2			
			Rail pensions	10.1	8.9	1.2				0.0	0.0	0.0			
			Rail projects (incl Thameslink & Digital)	5.6	8.5	-2.9				50.9	52.4	-1.5			
			London and Continental Railways	0.9	0.9	0.0				1.8	1.8	0.0			
			Strategy	2.5	-0.1	2.6				0.0	0.0	0.0			
	Gross		HS1 and Ashford	46.1	46.1	0.0				0.0	0.0	0.0			
	Income		HS1 and Ashford	-54.4	-54.4	0.0				0.0	0.0	0.0			
			Rail Trans, Policy, Legislation & Gov	4.0	4.1	0.0				0.0	0.0	0.0			
			RTP Programme Directors Office	17.0	17.9	-0.8				0.0	0.0	0.0			
			Rail Workforce Transformation	380.7	150.0	230.7	154%	2		0.0	0.0	0.0			
			Rail Infrastructure Strategy and Portfolio	2.1	8.6	-6.4				0.0	0.0	0.0			
			Northern Powerhouse and Intergrated Plan	30.8	9.7	21.0	216%	2		0.0	1.3	-1.3			
			Rail Analysis & Research	15.1	16.1	-1.0				9.6	5.4	4.2			
		Sub total		493.5	255.6	237.9	93%	2		164.6	126.4	38.1	30%	15	
F		Sustainable Travel	Cleaner Vehicles & Low Carbon	41.5	25.6	15.8				536.7	268.3	268.4	100%	16	
			Cleaner and Smarter Transport (net)	-9.7	7.1	-16.9				46.1	54.6	-8.5	-16%	16	
			Cycling England (net)	10.2	3.6	6.6				2.3	0.3	2.0			
			Active Travel England	58.4	59.1	-0.6				54.0	201.2	-147.2	-273%	16	
			Economy, Union and Levelling Up	9.4	8.1	1.2				0.0	0.2	-0.2			
			Europe	3.8	2.4	1.5				1.1	0.9	0.3			
			Freight grants	20.0	19.9	0.1				15.4	0.6	14.7	96%	16	
			Smart and integrated ticketing	26.0	14.9	11.2				30.0	22.0	8.0			
			Chief Scientific Officer Research	0.0	0.1	-0.1				3.8	8.0	-4.1			
			Sustainable Transport	2.3	17.1	-14.9				0.0	1.0	-1.0			
		Sub total		161.8	157.9	3.9	2%			689.5	557.1	132.4	24%	16	
G		Bus Subsidies and Concessionary Fares	Bus Service Operator Grant	607.4	809.3	-201.8	-25%	3		186.9	122.1	64.7	53%	17	
			Green Buses	0.0	0.3	-0.3				92.0	74.5	17.5	23%	17	
			Concessionary Fares	0.0	0.0	0.0				0.0	0.0	0.0			
			Accessibility (net)	-0.7	1.7	-2.4				2.7	2.1	0.6			
		Sub total		606.7	811.3	-204.5	-25%	3		281.6	198.8	82.8	42%	17	
H		GLA Transport grants	Transport for London grant	17.6	430.1	-412.5	-96%	4		554.0	588.4	-34.4	-6%		
I		Crossrail (net)		-40.7	-27.7	-13.0	47%	5		-139.0	108.0	-247.0	-229%	18	
J		Aviation, Maritime, Security & Safety	Air Accident Investigation Branch	8.8	8.2	0.6				0.4	0.4	0.0			
			Airport Capacity Costs (net)	-8.5	13.9	-22.4	-161%	6		4.0	3.7	0.3			
			Aviation (incl R&D)	33.0	31.8	1.2				6.3	1.2	5.1	426%		
			Aviation Serv Trans, Security & Royal Travel	12.3	10.5	1.7				0.0	0.0	0.0			
			Dangerous Goods (incl R&D)	1.6	1.7	-0.1				0.3	0.4	-0.2			
			Logistics and Borders	0.0	12.5	-12.5	-100%	6		2.5	-2.4	4.9			
			Marine Accident Investigation Branch (net)	5.2	4.6	0.5				0.3	0.3	0.0	0%		
			Maritime (net)	19.8	8.1	11.7	144%	6		94.3	13.2	81.2	616%	19	
			Rail Accident Investigation Branch (net)	5.7	5.4	0.4				0.3	0.3	0.0			
			Road Safety Grants	0.9	0.9	0.0				54.2	60.1	-5.9	-10%	19	
			Maritime Public Corporation (Maritime Trust Port)	0.0	0.0	0.0				0.0	15.6	-15.6	-100%	19	
			Transport security	5.0	5.9	-0.9	-15%	6		4.0	2.8	1.1			
			Transitional Aviation Security	7.0	3.9	3.0	78%	6		8.1	11.2	-3.0			
			National Air Traffic Services	0.0	-2.4	2.4	-100%	6		0.0	0.0	0.0			
			COVID 19 Domestic	0.0	-3.7	3.7	-100%	6		0.0	0.0	0.0			
		Sub total		90.7	101.3	-10.7	-11%	6		174.8	106.8	68.0	64%	19	
K		Maritime & Coastguard Agency (net)		419.8	416.2	3.6	1%			55.6	38.4	17.2	45%	20	
L	Gross	Motoring Agencies	Driver & Vehicle Licensing Agency	597.6	601.5	-3.9				21.1	14.1	7.0	50%	21	
	Income		Driver & Vehicle Licensing Agency	-468.6	-462.5	-6.1				0.0	0.0	0.0			
			Government Car Service	0.0	0.0	0.0				0.7	0.7	0.0			
	Gross		Vehicle Certification Agency	27.0	24.8	2.2				3.5	4.3	-0.8			
	Income		Vehicle Certification Agency	-24.3	-22.9	-1.5				0.0	0.0	0.0			
	Income		Driver and Vehicle Standards Agency (formerly VOSA)	-79.9	-101.9	22.0	-22%	7		0.0	0.0	0.0			-43.3
	Gross		Driver and Vehicle Standards Agency	453.2	441.5	11.7	3%	7		47.2	41.1	6.1	15%	21	
	Income		Driver and Vehicle Standards Agency	-397.4	-407.0	9.6	-2%	7		0.0	0.0	0.0			
		Sub total		107.6	73.5	34.1	46%	7		72.5	60.2	12.3	20%	21	
M		Science, research and support functions	Technical & Safety	0.0	0.0	0.0				0.0	0.0	0.0			
			Analysis and Strategy	0.9	0.8	0.1				4.4	4.0	0.4			
			Freight research & statistics	0.0	0.1	-0.1				0.7	0.7	0.0			
			Road Investment Strategy Client	3.8	5.3	-1.5				0.0	0.0	0.0			
			Road Safety research	4.5	4.6	-0.1				3.2	3.1	0.1			
			Rail Research	0.0	0.0	0.0				0.0	0.0	0.0			
			Transport statistics - roads	7.9	8.1	-0.1				0.2	0.2	0.0			
			Transport analysis and economics research	1.4	1.3	0.1				0.0	0.0	0.0			
			Statistics personal travel	9.0	8.0	1.0				8.5	8.5	0.0			
			Local Research Programme	0.0	0.0	0.0				0.0	0.0	0.0			
			Rail and Land Transport Compliance Secuity	3.3	3.1	0.2				2.8	0.0	2.8			

			National Roads Policy Assessment	0.0	0.0	0.0				0.0	0.0	0.0		
		Sub total		30.8	31.2	-0.4	-1%			19.8	16.6	3.2		
N		Central Administration	Road Safety Publicity	5.6	5.6	0.0				0.0	0.0	0.0		
			Central administration	313.7	315.3	-1.5				0.0	0.0	0.0		
			Capital Infrastructure Investment (net)	0.2	0.2	0.0				0.0	0.0	0.0		
			Group Property (net)	10.8	3.7	7.1				1.3	6.8	-5.5	-80%	22
			Human Resources Programme expenditure	25.9	18.3	7.6				3.9	29.9	-26.0	-87%	22
			Project Delivery Capability	6.6	6.2	0.4				0.5	3.0	-2.5	-83%	22
			Digital Services	10.1	8.6	1.5				9.9	8.8	1.1		
			Shared Services (net) - (incl migration)	0.3	0.4	0.0				0.0	0.0	0.0		
			Capability	0.0	0.0	0.0				0.0	0.0	0.0		
			Finance & Estates	7.2	5.6	1.6				0.0	0.0	0.0		
			Shareholding & Corporate Sponsorship (net)	-0.2	-16.0	15.9				0.0	0.0	0.0		
			Acceleration Unit	1.2	1.3	-0.1				0.0	0.0	0.0		
		Sub total		381.5	349.1	32.4	9%			15.7	48.6	-32.9	-68%	22
		Departmental Unallocated Provision		0.0	0.0	0.0				0.0	0.0	0.0		
O		Support for Passenger Rail Services	Goods & Services	49.4	7.5	41.9	557%	8		0.0	0.0	0.0		
			Current grants to Local Government	108.5	111.3	-2.8				0.0	0.0	0.0		
			Capital Grants to Public Corporations	0.0	0.0	0.0				70.0	180.8	-110.8	-61%	23
			Capital Loans	0.0	0.0	0.0				0.0	0.0	0.0		
			Capital Grants to Private Sector	0.0	0.0	0.0				0.5	1.8	-1.4		
			Subsidies to Private Sector	1,455.6	2,673.4	-1,217.8	-46%	8		0.0	0.0	0.0		
			Premia Income	0.0	0.0	0.0				0.0	0.0	0.0		
			Rentals (net)	0.0	0.0	0.0				0.0	0.0	0.0		
			Business Rates	0.0	0.1	-0.1								
			Staff Costs	1.2	1.1	0.0				0.0	0.0	0.0		
		Sub total		1,614.8	2,793.5	-1,178.7	-42%	8		70.5	182.6	-112.2	116%	23
Q		High Speed Rail	Transport Development Fund -Rail	0.2	0.1	0.1				0.0	0.0	0.0		
			High Speed 2 Policy, Legislation & Funding	11.4	79.6	-68.2	-86%			553.7	225.2	328.5	146%	
			High Speed 2 Strategy & Engagement	0.0	0.0	0.0				0.0	0.0	0.0		
			High Speed 2 Project Sponsorship	1.1	-0.9	2.0				0.0	0.0	0.0		
			Eastern Leg Development	48.8	21.4	27.3	127%			0.0	0.0	0.0		
			Euston	2.0	0.8	1.2				4.0	4.0	0.0		
			East West Rail - (High Speed Rail)	5.5	0.2	5.3				0.0	0.0	0.0		
			HS2 Interface	0.3	0.3	0.0				0.0	0.0	0.0		
		Sub total		69.4	101.6	-32.3	-32%	See Note 10		557.7	229.2	328.5	143%	See note 25
R		Transport Development Fund		25.6	50.3	-24.7	-49%	9		1,354.0	1,067.4	286.6	27%	24
S		High Speed Two Limited		18.6	50.8	-32.2	-63%	10		5,967.0	6,818.5	-851.5	-12%	25
T		East West Rail Company Limited		82.3	70.6	11.7	17%	11		0.3	0.1	0.1		
U		Network Rail (net)		9,920.1	9,385.5	534.6	6%	12		5,753.2	5,878.3	-125.1	-2%	
V		Funding of ALBs (net) - Non-Voted	Norther Lighthouse Board (net)	6.0	6.1	-0.1				0.0	0.1	-0.1	-100%	
			Trinity Lighthouse Service (net)	8.6	9.3	-0.7				0.0	0.0	0.0	#DIV/0!	
			Commissioners of Irish Lights (net)	0.4	0.5	0.0				0.0	0.0	0.0		
		Sub total		15.0	15.9	-0.9	-6%			0.0	0.1	-0.1	-100%	26
				17,041.7	18,087.4	-1,045.7	-6%			20,705.2	20,588.3	116.9	1%	
			CT	17,041.7	18,087.4				CT	20,705.2	20,588.3			
				0.0	0.0					0.0	0.0			

1 Subheads	2 Column	3 Description	4 Programme	5 Main Estimate 23/24
V		National Highways (ex Highways England ALB) (net)		10.0
W		Network Rail (net)		4,536.9
X		Funding of Other ALBs (net)	Air Travel Trust Fund	12.3
			British Transport Police	111.8
				124.1
Y		Other Railways	Channel Tunnel Rail Link Eurotunnel (net)	101.5
			Rail pensions	-9.9
			London and Continental Railways (net)	131.3
			Rail Projects	0.0
				222.9
Z		Aviation, Maritime, Security & Safety	GLA's Pension	-0.6
AA		Maritime & Coastguard Agency		1.0
AB		Motoring Agencies	Driver & Vehicle Licensing Agency	-1.6
			Vehicle Certification Agency	0.0
			Driver and Vehicle Standards Agency	-1.6
			Government Car & Discpatch Agency	0.0
				-3.1
AC		Central Administration	Human Resources Programme	102.0

AD		High Speed Rail		0.0
AE		East West Rail Company Limited		0.5
AF		High Speed Two Limited		0.0
AG		Funding of Other ALBs Non-Voted	Norther Lighthouse Board	0.0
			Trinity Lighthouse Service	-17.7
			Commissioners of Irish Lights	0.0
				-17.7
				4,976.0
			CT	4,976.0
				0.0

6	7	8	9	10	11	12
Resource AME						Capital A
Supplementary Estimate 22-23	Change				Main Estimate 23/24	Supplementary Estimate 22-23
million		%	see note number		million	
10.0	0.0				100.0	50.0
4,543.0	-6.1				0.0	0.0
5.0	7.3				0.0	0.0
111.8	0.0				0.0	0.0
116.8	7.3				0.0	0.0
180.2	-78.7		27		0.0	0.0
-8.7	-1.2				0.0	0.0
131.3	0.0				0.0	0.0
1,000.0	-1,000.0		27			
1,302.8	-1,079.9	-83%	27		0.0	0.0
-1.1	0.5				-22.5	-23.3
13.2	-12.2	-92%	28		0.0	0.0
-1.6	0.0				0.0	0.0
0.0	0.0				0.0	0.0
-0.6	-1.0				0.0	0.0
0.0	0.0				0.0	0.0
-2.1	-1.0				0.0	0.0
96.0	6.0				0.0	0.0

-0.5	0.5				0.0	-108.7
0.0	0.5				0.5	0.0
0.0	0.0				5.0	5.0
0.0	0.0				0.0	0.0
-1.8	-15.9		29		0.0	0.0
0.0	0.0				0.0	0.0
-1.9	15.9	-858%	29.0		0.0	0.0
6,076.2	1,100.2	18%			83.000	-76.990
					82.986	
					0.0	

13	14	15
ME		
Change		
	%	see note number
50.0	100%	30
0.0		
0.0		
0.8		

108.7	-100%	31
0.5		
0.0		
-160.0	208%	

Review 2021

Spending Review 2021 setllement for 2023-24

Crosrail loan repayments excluded from final allocations

Additional, new, money awarded since SR21:

Spring Budget Announcemnt
Potholes

Additional funding :
TfL funding deal

IFRS16 (MCA)

Non-cash Depreciation cover in SR 21
Non-cash Depreciation cover balance in Main Estimate

Estimating, forecasting and reprofiling changes:-

AME forecast :
Network Rail
Highways England
Rail
HS2/HSR
Other AME

Budget Exchanges:
Network Rail Budget Flexibility from 22-23 to 23-24

Switches/Surrenders
Crossrail income - switching loan repayments from CDEL to RDEL
Surrender of NIC funding following the reversal of the Health and Social Care Levy

Neutral funding changes between departments:-

to CO re Special Advisor cost (SpAds)
to Welsh Gov for Core Valley Lines (net)
from FCDO in respect of work that MCA did for the Conflict Security and Stability Fund (CSSF) in Overseas Terr
from FCDO in respect to the Conflict Security and Stability Fund (CSSF) for Counter Terrorism
to HO re JMSC Costs

from FCDO re One HMG Charges
to MoJ re JITs 320, 319, 475
to DLUHC - DfT contribution to Devolution Deals / Greater Manchester Earnback
to MoD re NSO
to BEIS for UKSA- funding for phase 2 of UK SBAS test-bed
to BEIS for PNT Office funding
from CO for Evaluation Accelerator Fund
to Cabinet Ofice for CS Live 2023
to Cabinet Office re SAI - Public Appointments Digital services DfT Licensing costs
to DLUCH re Planning (NSIP) - "Nationally Significant Infrastructure Projects (NSIP) reforms"
to DEFRA re Planning (NSIP) - "Nationally Significant Infrastructure Projects (NSIP) reforms"
Other
2023-24 Main Estimate totals as at April 2023

DfT		£ million			£ million	
admin	programme	**Resource DEL total**	**Capital DEL**	Resource AME	Capital AME	**AME total**
		-				-
						-
345.8	**6,654.2**	**7,000.0**	**19,873.0**	**-**	**-**	**-**
	- 180.4	- 180.4				
		-				
		-				
		-				
		-	200.0			
		-				
		-				
	16.0	16.0	549.0			-
		-				
	-	-				-
		-	24.5			-
		-				
		-				
26.3	8,252.8	8,279.1				-
	1,829.5	1,829.5				
						-
						-
				4,536.9		4,536.9
				10.0	100.0	110.0
				228.9		228.9
					5.0	5.0
				200.2	- 22.0	178.2
						-
						-
		-	211.0			-
		-				-
		-				-
	139.0	139.0	- 139.0			-
	- 20.4	- 20.4				
		-				-
- 0.3		- 0.3				
	- 4.0	- 4.0	- 9.8			
ritoties	1.4	1.4				
	2.5	2.5				
	- 11.5	- 11.5	- 2.5			

	1.1	1.1				
	- 0.0	- 0.0				
	- 5.0	- 5.0				
	- 0.2	- 0.2				
		-	- 1.1			
- 0.2		- 0.2				
		-	0.1			
- 0.1		- 0.1				
- 0.0		- 0.0				
	- 2.7	- 2.7				
	- 2.2	- 2.2				
		-				
		-				
		-				
		-				-
- 0.0	-	- 0.0				
371.5	16,670.2	17,041.7	20,705.2	4,976.0	83.0	5,059.0