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5th February 2021

Dear Angus,

SUPPLEMENTARY ESTIMATE 2020-21: Explanatory Memorandum

Please find attached the Explanatory Memorandum from the Department for International Trade in relation to the Supplementary Estimate 2020-21. My Department would of course be happy to answer any questions you may have about the Estimate.

Yours sincerely,

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

Department for International Trade

Supplementary Estimate 2020-21: Explanatory Memorandum

1 Overview

The Supplementary Estimate is how the Department for International Trade (DIT) 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 will enable the Department to achieve these objectives and an overview of the key budget changes since the Main Estimate 2020-21. Further details are also set out in the Annexes.

The plans set out in this memorandum reflect the impact of the COVID-19 pandemic, and the Department's response to the changing environment.

1.1 Objectives

The Secretary of State and Permanent Secretary previously agreed DIT's objectives for 2020-21, which are listed below.

1. Deliver an ambitious free trade agreement programme that benefits businesses and consumers in every part of the UK.
2. Develop trade and help to level up the economy by attracting inward investment to all parts of the UK, increasing exports right across the country; and gaining market access for UK businesses, including SMEs and those new to exporting.
3. Champion free trade on the national and global stage, as a means of reducing poverty, increasing opportunity, and supporting prosperity, stability, and security worldwide, including through supporting the multilateral trading system, dismantling barriers to trade, and defending UK industry from anti-competitive practices.
4. Build DIT as an effective department with a strong regional and overseas presence, world class trade negotiation capacity and expert, enterprising, engaged and inclusive people who deliver confidently across the country.

To note, the department has since agreed and published a number of new Priority Outcomes at the Spending Review 2020, for the 2021-22 financial year. These new outcomes can be found here: <https://www.gov.uk/government/publications/spending-review-2020-documents/spending-review-2020>.

The department has agreed changes to its top-level structure to ensure it is set up in the best possible way to deliver on these outcomes from 1 April 2021.

1.2 Spending controls

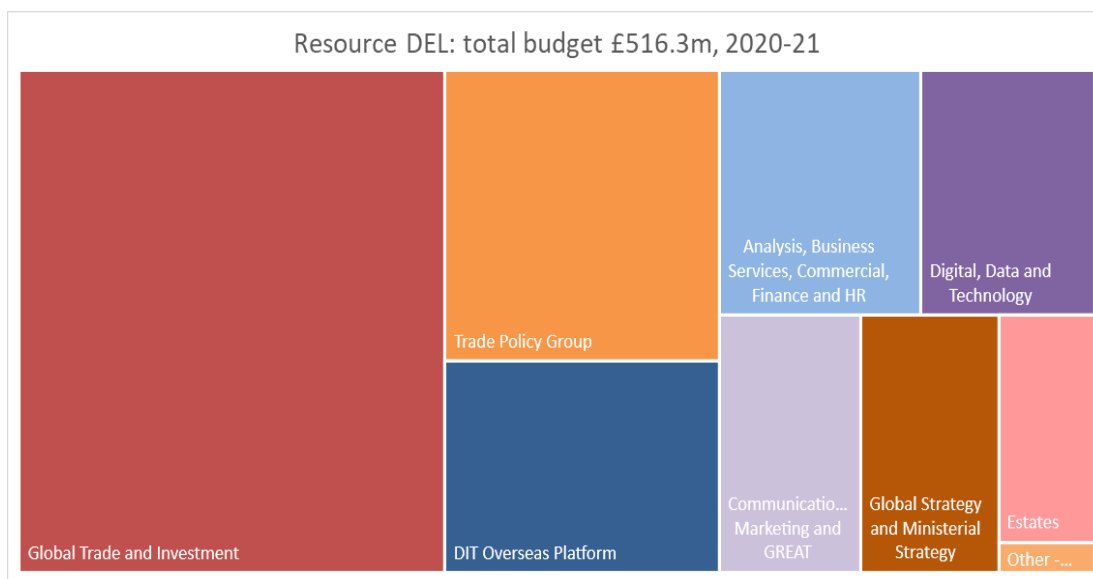
DIT's budgets are categorised into spending control totals, which Parliament approves through the Main and Supplementary Estimates. The spending control totals are:

- 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 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 2020-21.

1.3 Main areas of spending

The graphics below shows the main components of DIT’s budget for 2020-21, as set out in the Supplementary Estimate.



Key:

- | | | |
|---|---|---|
|  Global Trade and Investment |  Trade Policy Group |  Analysis, Business Services, Commercial, Finance and HR |
|  Communications, Marketing and GREAT |  DIT Overseas Platform |  Global Strategy and Ministerial Strategy |
|  Digital, Data and Technology |  Estates |  Other - centrally held budgets |



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 developing trade relationships, and supporting supply chain management and resilience.

DIT 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.

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

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.

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

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.

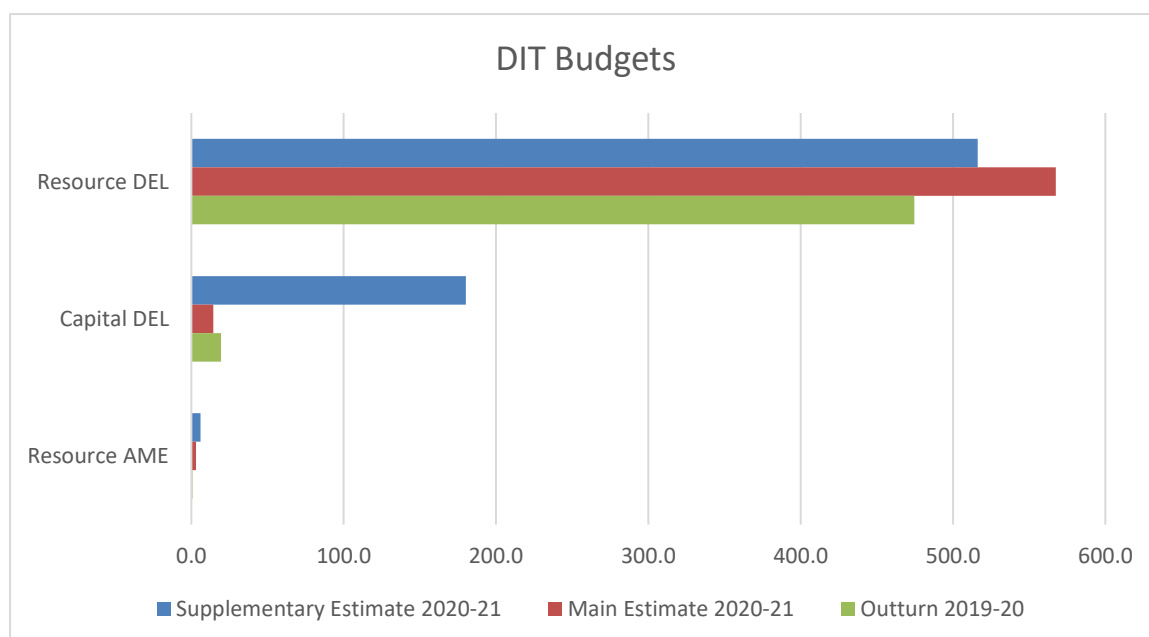
Analysis, Business Services, Commercial, Finance and HR: provides the support structures and resources required for the achievement of DIT strategies.

Other – centrally held budgets: The department is holding centrally funding for the annual leave accrual and apprenticeship levy, plus a small contingency in Capital DEL as Departments are encouraged by the Treasury in the Consolidated Budgeting Guidance to hold some funding back to deal with unforeseen pressures that emerge subsequently.

1.4 Comparison of spending totals sought

The table and graphic overlaid show how the totals sought for DIT in its Supplementary Estimate compare with the Main Estimate, a more detailed breakdown can be found in Annex A (Table A).

Spending total Amounts sought this year (Supplementary Estimate 2020-21)		Compared to original budget this year (Main Estimate 2020-21)		Compared to final outturn last year (Outturn 2019-20)	
		£	%	£	%
Resource DEL	£516.3m	−£51.1m	−9.01%	+£41.7m	+8.8%
Capital DEL	£180.2m	+£165.7m	+1149.3%	+£160.6m	+821.5%
Total DEL	£696.5m	+£114.6m	+19.7%	+£202.3m	+40.9%
Resource AME	£6.0m	+£3.0m	+100%	+£5.2	+671.3%
Total Managed Expenditure	£702.5m	+£117.6m	+20.1%	+£207.5m	+41.9%



1.5 Key drivers of spending changes since Original Budget

DIT's 2020-21 Supplementary Estimate Budget is £702.5 million, this is a change of £117.6 million or 20.1% from the Main Estimate budget of £584.9 million. The budget changes are listed in full at Annex B and include:

- £144.1 million Reserve Claims including for the transfer of the Old Admiralty Building to DIT (£142.2 million) and depreciation (£1.9 million)

- £3 million AME funding to support provisions for the Dubai Expo (£1 million) and the impairment of assets (£2 million)
- £10.0 million Budget Cover Transfers in from Other Government Departments
- £23.1 million Budget Cover Transfers out to Other Government Departments
- £16.4 million of budget surrenders

Full details of all the budget changes are set out in Annex A (Table B) and are explained in Section 2.

1.6 New policies and programmes: ambit changes

Since the Main Estimate 2020-21, there have been two additions to the Department's ambit. These additions reflect the department's new role in the cross-Government effort to source Personal Protective Equipment (PPE) and other critical medical equipment supplies in response to COVID-19 and its ongoing coordination and analysis function to support supply chain resilience activity across government as well as its new role in delivering match funding support for SMEs to buy in additional help to overcome export barriers and attend trade events through the European Structural Investment Fund which is funded by a grant from the European Regional Development Fund:

Expenditure

Developing trade relationships and supporting supply chain management and resilience.

Income

Income from grant programmes.

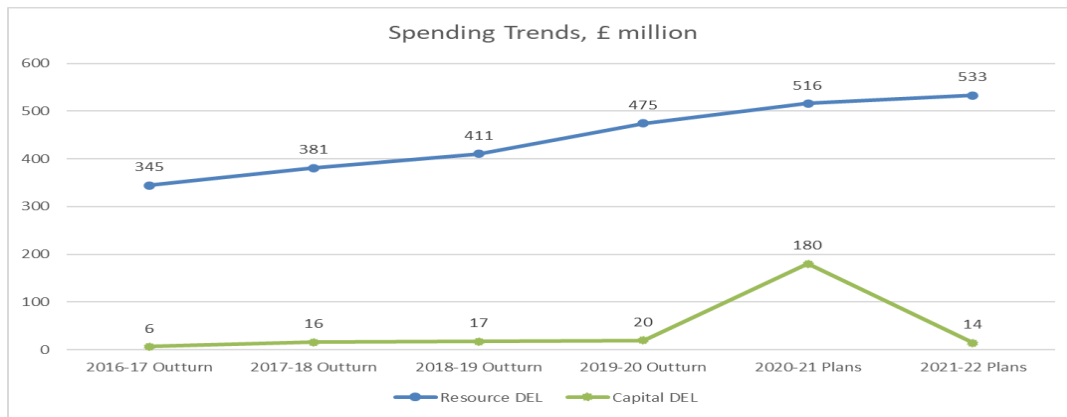
1.7 Spending trends

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), with the Trade Policy Unit from BIS, and the GREAT Britain campaign programme team from the Cabinet Office.

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. The significant rise observed in 2020-21 Capital DEL budgets is due to the transfer of the Old Admiralty Building onto DIT's balance sheet.

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 (£6.0 million)¹.

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 plans: £6.0 million (at Supplementary Estimate).



1.8 Efficiency plans

As a result of achieving the Department's savings target from Spending Review 2015 by 2018-19, the baseline for what had been UKTI remained unchanged between 2018-19 to 2019-20. This provided the stability required to enable delivery of existing Regional and emerging Sector trade plans. DIT's funding envelope has expanded as the Department's remit of delivery has increased, including negotiating and implementing trade deals, removing market access barriers and championing free trade.

Efforts continue to generate efficiencies across the Department, to ensure that delivery is tightly focussed on Departmental and cross-government objectives, that our operating model is as efficient as possible, and that we are supporting businesses in the most direct and effective way.

1.9 Funding: Spending Review and Budgets

Funding for 2020-21 was based on the outcome of the 2019 Spending Round (£539.4 million), funding secured at Spring Budget (£13.6 million) and budget changes at the Main Estimate (£28.8 million). At the Supplementary Estimate, the Department's budgets have increased by £117.6 million to £702.5 million as explained in section 1.5 above.

On 25 November 2020, The Chancellor announced the outcome of the 2020 Spending Round where the Department secured an £11.4 million increase in resource DEL from the 2019 Spending Round, bringing core resource funding to £531.4 million. The department's capital budget is maintained at £14.4 million next year, taking core total DEL to £545.8 million. In addition, the department will receive £2m for depreciation.

1.10 Funding: other funding announcements

During 2020-21 DIT also supported the cross-Government effort to source Personal Protective Equipment (PPE) and other critical medical equipment supplies in response to COVID-19, including assisting the Department for Health and Social Care in identifying suppliers and manufacturers overseas and carrying out initial checks. The Department negotiated access to funding for the additional responsibility of co-ordinating this activity from the HM Treasury Reserve if required, but was able to absorb the cost from within existing funding, as COVID-19 restrictions had reduced the Department's ability to deliver some other activities particularly where these would normally involve overseas travel. The department will continue to deliver a core coordination and analysis function to support supply chain resilience activity across government.

The Government hasn't made any other funding announcements for 2020-21 related to the Department's resources, other than the Spending Round 2019 and Spring Budget 2020 described in section 1.9 above.

2 Spending detail

2.1 Explanations of changes in spending

DIT has two estimate rows in the Main Estimate presented by the 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 2020-21 compared with the Main Estimate 2020-21.

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	204.6	192.0	12.6	6.6%	
A2	Overseas Platform	55.4	55.0	0.3	0.6%	
A3	Trade Policy Group	76.2	92.6	-16.3	-17.6%	1
A4	GREAT	2.1	3.1	-1.0	-31.5%	
A5	Digital, Data and Technology	40.7	23.2	17.5	75.3%	2
A6	Communications and Marketing	32.7	38.7	-6.0	-15.4%	
A7	Global Strategy and Ministerial Strategy and support teams	33.9	51.6	-17.7	-34.4%	3
A8	Estates	20.9	20.1	0.9	4.2%	
A9	Analysis, Business Services, Commercial, Finance and HR	47.0	43.7	3.3	7.6%	
A10	Other - centrally held reserves	2.8	47.5	-44.7	-94.1%	4
Total voted and non-voted		516.3	567.4	-51.1	-9.0%	

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

Note 1 – Trade Policy Group

Trade Policy Group has reduced forecast expenditure by £16.3 million or 17.6% since the Main Estimate. The main reasons for this are that FTA negotiations took place virtually rather than face-to-face due to COVID-19, resulting in significant reductions to related expenditure including travel (£5.9 million); lower than planned expenditure on staff related expenditure due to new posts taking longer than expected to fill in part due to COVID-19 (£4.6 million), lower than planned expenditure on external legal fees as the volume of trade disputes was less than provided for (£3.9 million), and because DIT's contribution to the FCDO for Trade Policy Officers was transferred to the FCDO at the Supplementary Estimate (£1.6 million).

Note 2 - Digital, Data and Technology

Digital, Data and Technology has increased by £17.5 million or 75.3% since the Main Estimate. This is due to a reallocation of Departmental resources (£10.1 million) to support Digital, Data and Technology investment including for systems and content needed for the end of the EU Transition Period and budget being reallocated at the Supplementary Estimate for depreciation requirements (£7.4 million). The department's SR19 settlement included flat cash funding of £2m for depreciation and HM Treasury agreed to confirm funding to meet the full depreciation requirement through a separate process. At the Supplementary Estimate we have reallocated £5.5 million of funding and drawn down an additional £1.9 million from the reserve to meet the department's depreciation requirements.

Note 3 - Global Strategy and Ministerial Strategy and support teams

Global Strategy and Ministerial Strategy and support teams Resource DEL budget has reduced by £17.7 million or 34.4% since the Main Estimate 2020-21. This is due to the reclassification of part of the expenditure (£17.3 million) for the Dubai Expo (which is now deferred to 2021) to Capital DEL and the surrender of ringfenced funding following a review of ODA and Prosperity Fund priorities (£5.0 million), partially offset by the deferral of the recognition of sponsorship income for the Dubai Expo following postponement of the event (£4 million).

Note 4. Other – centrally held reserves

Other – centrally held reserves Resource DEL budget has reduced by £44.7 million or 94.1% since the Main Estimate 2020-21. This is because £20.8 million of GREAT funding earmarked for transfer to Other Government Departments was held centrally and has now been transferred at the Supplementary Estimate 2020-21, £13.6 million of measures announced at the Spring Budget was held centrally while implementation plans were developed, of which, £10.2 million has been allocated to the appropriate spending area while £3.4 million has been surrendered back to HMT following delays to implementation caused by reasons including COVID-19. Savings have also been realised in relation to expenditure on trade negotiation facilities (£7.4 million) due to virtual trade negotiations replacing face to face negotiations because of COVID-19. These savings plus the department's contingency funding (£3.0 million) have been reallocated across the Department to meet the cost of new and additional activity, including supporting the department's response to COVID-19.

Capital DEL

The table below shows how DIT's spending plans for Capital DEL at the Supplementary Estimate 2020-21 compared with the Main Estimate 2020-21.

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		
A1	Global Trade and Investment	0.2	0.0	0.2	0.0%	
A3	Trade Policy Group	0.0	0.0	0.0	0.0%	
A5	Digital, Data and Technology	15.7	12.9	2.8	21.6%	
A6	Communications and Marketing	0.1	0.0	0.1	N/A	
A7	Global Strategy and Ministerial Strategy and support teams	17.3	0.0	17.3	N/A	5
A8	Estates	141.2	0.5	140.7	28138.6%	6
A9	Analysis, Business Services, Commercial, Finance and HR	2.7	1.0	1.7	0.0%	
A10	Other - centrally held reserves	3.0	0.0	3.0	0.0%	
Total voted and non-voted		180.2	14.4	165.7	1149.3%	

Note 5 – Dubai

Global Strategy and Ministerial Strategy and support teams Capital DEL budget has increased by £17.3 million since the Main Estimate 2020-21. This is in due to the reclassification of part of the expenditure (£17.3 million) for the Dubai Expo (which is now deferred to 2021) to Capital DEL.

Note 6 – Estates

The Estates budget has increased by £140.7 million or 28,139%. The Department is due to enter into a lease agreement with the Government Property Agency for the use of Old Admiralty Building. This long-planned move will allow DIT Ministers and staff to operate from a single London location and will provide a modern technology-enabled office space, that supports hybrid working for DIT teams across the UK and the world. A Reserve Claim is required for the transfer of the Old Admiralty Building onto DIT's Balance Sheet. Capital DEL is required to cover the fair value of the building which will need to be recognised in DIT's financial statements when it becomes operational. The accounting treatment remains subject to final discussions with the NAO as part of the year end audit.

Resource AME

The table below shows how DIT's spending plans for Resource AME at the Supplementary Estimate 2020-21 compared with the Main Estimate 2020-21.

Sub-heads	Description	Resource AME				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	0.4	0.5	-0.1	-27.8%	
A7	Ministerial and International Strategy	1.0	0.0	1.0	0.0%	
A5	Digital, Data and Technology	0.0	0.0	0.0	0.0%	
A8	Estates	2.0	0.3	1.7	545.2%	
A9	Analysis, Business Services, Commercial, Finance and HR	-0.3	0.0	-0.3	0.0%	
A10	Other - centrally held reserves	2.9	2.2	0.8	34.3%	
Total voted and non-voted		6.0	3.0	3.0	100.0%	

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

2.2 Restructuring

There have been no machinery of government changes in 2020-21, and the presentation of the DIT Estimates subheads has not been altered from the presentation of the DIT Main Estimate 2020-21 Explanatory Memorandum.

2.3 Ring fenced budgets

The settlement DIT received at Spending Round 19 included £2 million of ringfenced depreciation funding. This has increased to £10.9 million at the Supplementary Estimate to fund the Department's requirements, including increased funding for depreciation charges for departmental assets (£1.9 million reserve claim and £5.5 million switch from non-ringfenced budgets) and for the Old Admiralty Building which transfers onto DIT's balance sheet (£1.5 million reserve claim).

2.4 Changes to contingent liabilities

There are no changes to our contingent liabilities since the Main Estimate 2020-21.

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.

	Objective			
	1. Deliver an ambitious free trade agreement programme that benefits businesses and consumers in every part of the UK.	2. Develop trade and help to level up the economy by: attracting inward investment to all parts of the UK, increasing exports right across the country; and gaining market access for UK businesses, including SMEs and those new to exporting.	3. Champion free trade on the national and global stage, as a means of reducing poverty, increasing opportunity, and supporting prosperity, stability and security worldwide, including through supporting the multilateral trading system, dismantling barriers to trade, and defending UK industry from anti-competitive practices.	4. Build DIT as an effective department with a strong regional and overseas presence, world class trade negotiation capacity and expert, enterprising, engaged and inclusive people who deliver confidently across the country
Estimates subheads				
A1 Global Trade and Investment		X	X	X
A2 DIT Overseas Platform		X	X	X
A3 Trade Policy Group	X	X	X	X
A4 GREAT		X	X	X
A5 Digital, Data and Technology	X	X	X	X
A6 Communications and Marketing	X	X	X	X
A7 Global Strategy and Ministerial Strategy	X	X	X	X
A8 Estates				X
A9 Finance, Commercial, HR, Analysis and Business Services				X
A10 Other - centrally held reserves			X	X

3.2 Measures of performance against each priority

As presented in its 2019-20 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, subject to improvements during 2020-21, continues to form

the basis of internal performance reporting and comparable measures will be published in the 2020-21 ARA where available. The table below sets out those metrics included in the 2019-20 ARA which will be updated in the 2020-21 ARA; further measures will be included where appropriate.

Objective	Performance metrics
1. Deliver an ambitious free trade agreement programme that benefits businesses and consumers in every part of the UK.	Value of UK trade with countries with which the UK has concluded a Free Trade Agreement (FTA)
2. Develop trade and help to level up the economy by: attracting inward investment to all parts of the UK, increasing exports right across the country; and gaining market access for UK businesses, including SMEs and those new to exporting.	Number of Foreign Direct Investment (FDI) projects supported
	Number of FDI jobs supported
	Value of capital investment supported
	UK inward FDI stock (£)
	Value of export wins and Outward Foreign Direct Investment wins
	Total value of UK exports (£)
	UK Outward Foreign Direct Investment stock (£)
3. Champion free trade on the national and global stage, as a means of reducing poverty, increasing opportunity, and supporting prosperity, stability and security worldwide, including through supporting the multilateral trading system, dismantling barriers to trade, and defending UK industry from anti-competitive practices.	Number of market access barriers reported and resolved on the Digital Market Access Service
	Processing rates for Standard Individual Export Licences
4. Build DIT as an effective department with a strong regional and overseas presence, world class trade negotiation capacity and expert, enterprising, engaged and inclusive people who deliver confidently across the country	People survey engagement score
	Freedom of Information requests, Written Parliamentary Questions and Ministerial correspondence received and answered on time

Please refer to DIT's [Annual Report and Accounts 2019 to 2020](#) for data and sources against each measure.

3.3 Commentary on steps being taken to address performance issues

DIT has no separate funding earmarked for:

- 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 its 2019-20 Annual Report and Accounts, the Department continues to invest in improving its capabilities including in response to Cabinet Office functional standards. Further

information will be included in the 2020-21 Annual Report and Accounts and the 2021-22 Outcome Delivery Plan when they are published later in the year.

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 2021 (further details can be found at <https://www.gov.uk/government/topical-events/uk-pavilion-at-expo-2020-dubai>) having been postponed in 2020, 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.



John Alty

Accounting Officer

Interim Permanent Secretary

Department for International Trade

3rd February 2021

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

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

Subheads	Description	Programme	Resource				Capital			
			E million <i>This year (Supplementary Estimates budget sought)</i>	E million <i>This year (Main Estimates budget approved)</i>	%		E million <i>This year (Supplementary Estimates budget sought)</i>	E million <i>This year (Main Estimates budget approved)</i>	%	
					change from Main Estimate		change from Main Estimate		see note number	
A1	Global Trade and Investment	<i>Global Trade and Investment</i>	204.6	192.0			0.2	0.0		
	sub total		204.6	192.0	12.6	6.6%	0.2	0.0	0.2	0.0%
A2	DIT Overseas Platform	<i>DIT Overseas Platform</i>	55.4	55.0			0.0	0.0		
	sub total		55.4	55.0	0.3	0.6%	0.0	0.0	0.0	0.0%
A3	Trade Policy Group	<i>Trade Policy Group</i>	76.2	92.6			0.0	0.0		
	sub total		76.2	92.6	-16.3	-17.6%	0.0	0.0	0.0	0.0%
A4	GREAT	<i>GREAT</i>	2.1	3.1			0.0	0.0		
	sub total		2.1	3.1	-1.0	-31.5%	0.0	0.0	0.0	0.0%
A5	Digital, Data and Technology	<i>Digital, Data and Technology</i>	31.8	21.2			15.7	12.9		
	sub total	<i>Depreciation</i>	8.9	2.0			0.0	0.0		
	sub total		40.7	23.2	17.5	75.3%	15.7	12.9	2.8	21.6%
A6	Marketing and Communications	<i>Marketing and Communications</i>	32.7	38.7			0.1	0.0		
	sub total		32.7	38.7	-6.0	-15.4%	0.1	0.0	0.1	0.0%
A7	Global Strategy and Ministerial Strategy and support teams	<i>Global Strategy and Ministerial Strategy and support teams</i>	33.9	51.6			17.3	0.0		
	sub total		33.9	51.6	-17.7	-34.4%	17.3	0.0	17.3	0.0%
A8	Estates	<i>Estates</i>	18.9	20.1			141.2	0.5		
	sub total	<i>Depreciation</i>	2.0	0.0			0.0	0.0		
	sub total		20.9	20.1	0.9	4.2%	141.2	0.5	140.7	28138.6%
A9	Finance, Commercial, HR, Analysis and Business Services	<i>Analysis, Business Services, Commercial, Finance and HR</i>	47.0	43.7			2.7	1.0		
	sub total		47.0	43.7	3.3	7.6%	2.7	1.0	1.7	0.0%
A10	Other - centrally held reserves	<i>Other - centrally held reserves</i>	2.8	47.5			3.0	0.0		
	sub total		2.8	47.5	-44.7	-94.1%	3.0	0.0	3.0	0.0%
Total voted and non-voted			516.3	567.4	-51.1	-9.0%	180.2	14.4	165.7	1149.3%

Table A (ii) AME budgets

Subheads	Description	Programme	Resource			
			E million <i>This year (Supplementary Estimates budget sought)</i>	E million <i>This year (Main Estimates budget approved)</i>	%	
					change from Main Estimate	see note number
A1	Global Trade and Investment (formerly International Trade and Investment)	<i>Global Trade and Investment</i>	0.4	0.5		
	sub total		0.4	0.5	-0.1	-27.8%
A7	Ministerial and International Strategy	<i>Ministerial and International Strategy</i>	1.0	0.0		
	sub total		1.0	0.0	1.0	0.0%
A5	Digital, Data and Technology	<i>Digital, Data and Technology</i>	0.0	0.0		
	sub total		0.0	0.0	0.0	0.0%
A8	Estates	<i>Estates</i>	2.0	0.3		
	sub total		2.0	0.3	1.7	545.2%
A9	Analysis, Business Services, Commercial, Finance and HR	<i>Analysis, Business Services, Commercial, Finance and HR</i>	-0.3	0.0		
	sub total		-0.3	0.0	-0.3	0.0%
A10	Other - centrally held reserves	<i>Other - centrally held reserves</i>	2.0	2.2		
	sub total		2.0	2.2	0.8	34.3%
Total voted and non-voted			6.0	3.0	3.0	100.0%

Annex A Table B: How DEL funding plans for 2020-21 have altered since Spending Review 2019

Annex A Table B: how DEL funding plans for 2020-21 have altered since Spending Review 2019

	£ million			
	Admin	Programme	Resource DEL Total	Capital DEL
DEL baseline for SR2019 (2019-20), of which;				
SR19 control total - non ring fenced	205.3	314.7	520.0	14.4
SR19 control total - ring fenced depreciation		2.0	2.0	
Spending Review total on Estimates basis	205.3	316.7	522.0	14.4
Additional, new, money awarded since SR2019:-				
Spring Budget statement 2020				
Regional Champions in embassies around the world		2.0	2.0	
International Trade Advisors		5.0	5.0	
Enhanced Market Access support	3.6		3.6	
Digital Trade Network	0.2	1.8	2.0	
Food is GREAT		1.0	1.0	
Estimating, forecasting and reprofiling changes:-				
Dubai Expo budget exchange		9.3	9.3	
Neutral funding changes between departments:-				
Machinery of government changes:-				
Other funding transfers:-				
Transfer to Cabinet Office in respect of DIT SPADS payroll	- 0.2		- 0.2	
Transfer from DEXEU in respect for staff posts	0.4		0.4	
Transfer to ONS in respect of for the Statistics Improvement Programme		- 3.4	- 3.4	
Transfer to Cabinet office in respect of Better Information programme		- 0.1	- 0.1	
Transfer from FCO (prior to merging with DfID) in respect of PAG charges		2.6	2.6	
Transfer from DCMS in respect of International Showcase Fund		0.1	0.1	
Transfer to Cabinet Office in respect of the outsourcing programme		- 0.1	- 0.1	
Transfer from DfID (prior to merging with FCO) in respect of Africa Strategy (ODA)		1.6	1.6	
Transfer from FCO (prior to merging with DfID) in respect of Expo Dubai		3.0	3.0	
Transfer from BEIS in respect of Expo Dubai		1.0	1.0	
Transfer from Cabinet Office in respect of GREAT		2.0	2.0	
Transfer from BEIS in respect of GREAT		7.3	7.3	
Transfer to Cabinet office in respect of Costs for Climate conference COP 26		- 4.2	- 4.2	
Transfer from FCO (prior to merging with DfID) in respect of Saudi-UK Vision 2030 Education Partnership		0.1	0.1	
Transfer from DCMS in respect of Growth Programme (Cyber Security)		0.3	0.3	
Transfer from DfID (prior to merging with FCO) in respect of Prosperity Fund (ODA) IPP		10.0	10.0	
Transfer from DfID (prior to merging with FCO) in respect of Development Team (ODA)		2.2	2.2	
Transfer from BEIS in respect for the Education Sector co-funding	-	-	-	0.7
Transfer from CO in respect for the Better Information for Government Programme	-	0.1	0.1	-
Transfer from CO in respect for the EU Business Facing Comms Campaign (Field Force)	-	6.0	6.0	-
Transfer from CO in respect relating to COVID19 comms expenses	-	0.4	0.4	-
Transfer from DEFRA in respect for the Dubai Expo 2020 contribution	-	0.8	0.8	-
Transfer from FCDO in respect for the Dubai Expo 2020 contribution	-	0.1	0.1	-
Transfer from FCDO in respect for Gulf State funding	-	0.3	0.3	-
Transfer from FCDO in respect for the Gulf Strategy Programme	-	-	-	-
Transfer from FCDO in respect for the Saudi Arabian G2G Programme	-	0.1	0.1	-
Transfer from FCDO in respect for the Opportunities Fund	-	-	-	-
Transfer from GPA in respect for Old Admiralty Building contribution	-	0.7	0.7	0.7
Transfer from GPA in respect for Old Admiralty Building (OAB) IT Equipment	-	-	-	0.2
Transfer to BEIS in respect for the UK-Germany Global Challenge Project (part of the Digital Catapult)	-	-	-	-
Transfer to CO in respect for GREAT Campaign Funding	-	6.0	6.0	-
Transfer to DCMS in respect for the Opportunities Fund	-	-	-	-
Transfer to DCMS in respect for the Culture Diary	-	0.1	0.1	-
Transfer to DCMS in respect for the Digital Trade Network	-	-	-	-
Transfer to DCMS in respect for GREAT Campaign Funding	-	13.6	13.6	-
Transfer to DEFRA in respect for GREAT Campaign Funding	-	1.2	1.2	-
Transfer to FCDO in respect for costs relating to Trade Policy Officers	- 1.6	-	- 1.6	-
Transfer to FCDO in respect for the Deep Sea Mining Review	-	-	-	-
Transfer to FCDO in respect for ODA relating to personal overseas allowances	-	-	-	-
Transfer to FCDO in respect for contribution towards staff costs (South Asia)	-	-	-	-
Transfer to MoD in respect for the Maritime Rich Picture Study	-	0.1	0.1	-
Transfer to ONS in respect for Analyst Costs	-	0.3	0.3	-
Reclassification Switch - Net Admin Change	- 27.5	-	- 27.5	-
Reclassification Switch - Net Capital Change	-	-	-	23.5
Reclassification Switch - Net Programme Change	-	4.0	4.0	-
Reclassification Switch - Resource DEL Non Ringfenced to Resource DEL Ringfenced	-	5.5	5.5	-
Reclassification Switch - Resource DEL Non Ringfenced to Resource DEL Ringfenced	-	5.5	5.5	-
Reserve Claims (HMT):-				
Additional budget for depreciation (non cash)	-	1.9	1.9	-
Additional depreciation budget (non-cash) for the transfer of Old Admiralty Building to DIT	-	1.5	1.5	-
Old Admiralty Building transfer to balance sheet	-	-	-	140.7
Surrenders (HMT):-				
Surrender of a proportion of policy ringfenced ODA funding after review of programme priorities	-	0.4	0.4	-
Surrender of a proportion of policy ringfenced funding for the Digital Trade Network	-	0.6	0.6	-
Surrender of a proportion of policy ringfenced GREAT Campaign funding	-	8.0	8.0	-
Surrender of a proportion of policy ringfenced funding for International Trade Advisors	-	0.6	0.6	-
Surrender of a proportion of policy ringfenced funding for Market Access	- 1.2	-	- 1.2	-
Surrender of a proportion of policy ringfenced funding for the International Prosperity Fund, after review of programme	-	4.7	4.7	-
Surrender of a proportion of policy ringfenced funding for Regional Champions	-	1.0	1.0	-
2020-21 Supplementary Estimates DEL totals	179.0	337.5	516.4	180.2