



Department for
International Trade

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10 May 2021

Dear Angus,

MAIN ESTIMATE 2021-22: Explanatory Memorandum

Please find attached the Explanatory Memorandum from the Department for International Trade in relation to the Main Estimate 2021-22. My Department would of course be happy to answer any questions you may have about the Estimate.

Best wishes,

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

Department for International Trade

Main Estimate 2021-22: Explanatory Memorandum

1. Overview

The Main Estimate is how the Department for International Trade (DIT) seeks authority from Parliament for its spending in 2021-22. 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 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 Department agreed and published a number of new Priority Outcomes at the 2020 Spending Review. DIT's 2021-22 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. Deliver economic growth to all the nations and regions 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.

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

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:

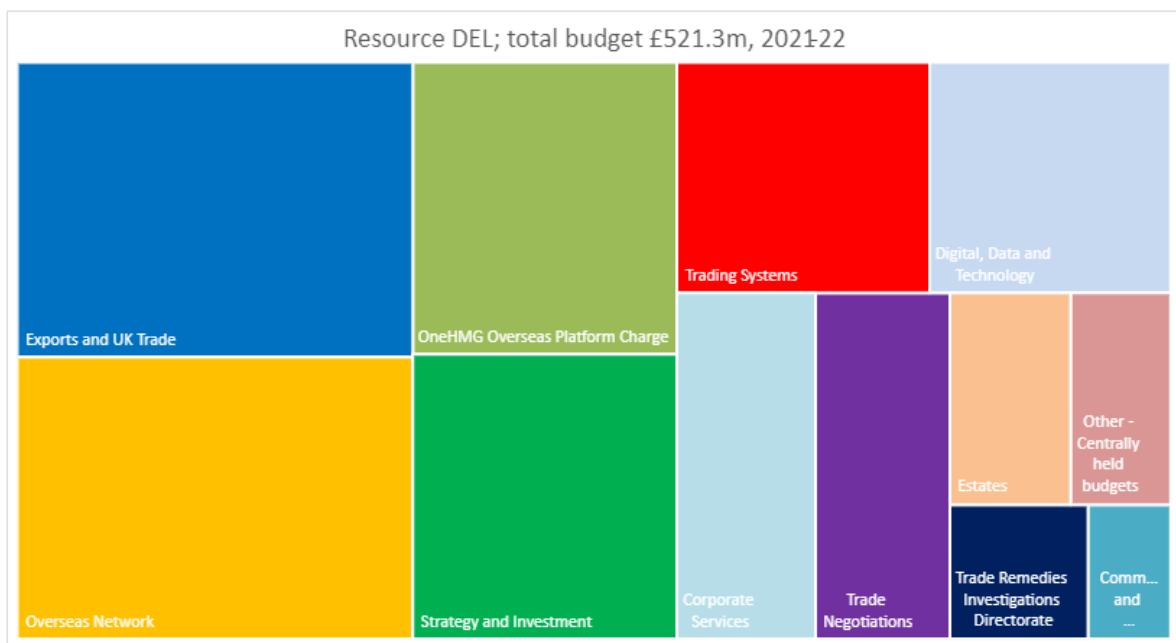
- The Resource Departmental Expenditure Limit ("Resource DEL"). This budget covers current expenditure and comprises of two distinct types of budgets:

- 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.

In addition, Parliament approves the Departmental net cash requirement, which sets a limit on the amount of cash the Department can use in 2021-22.

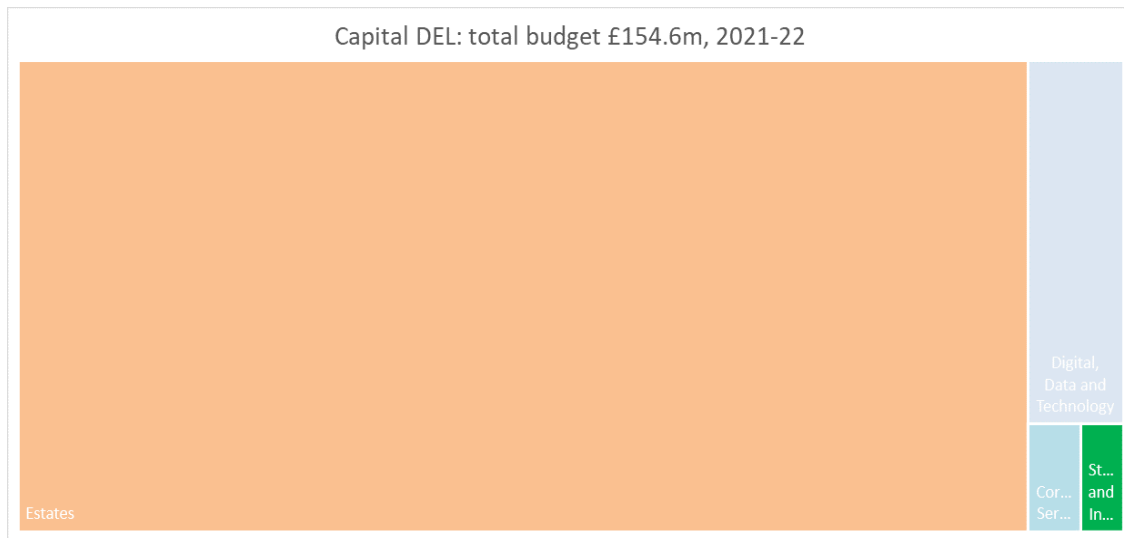
1.3 Main areas of spending

The graphics below shows the main components of DIT’s budget for 2021-22, as set out in the Main Estimate.



Key:

Exports and UK Trade	Trading Systems	Other - Centrally held budgets
Strategy and Investment	Trade Remedies Investigations Directorate	Digital, Data and Technology
Overseas Network	Trade Negotiations	Estates
OneHMG Overseas Platform Charge	Corporate Services	Communications and Marketing



Exports and UK Trade: Responsible for supporting UK business to take full advantage of the new trade opportunities. It also has responsibility for exports, business and stakeholder engagement, working with UK regions and nations, supply chains and export programmes.

Strategy and Investment: Responsible for delivering economic growth to the UK by attracting and retaining inward investment. It integrates all strategy and analytical work, across the four priority outcomes.

Overseas Network: Led by nine HMTCs, each responsible for delivering a Reginal Trade Plan.

Trading Systems: Responsible for leading on creating a fair rules-based trading environment, implementing agreements, and supporting businesses to access markets.

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

Communications and Marketing: Responsible for press and media relations, strategic communications, internal communications and marketing, as well as DIT's elements of the GREAT Campaign that encourages people to visit, do business, invest and study in the UK.

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

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

Corporate Services: Responsible for the provision of other support services, including Business Services, Commercial, Finance and HR, required for the achievement of DIT's priority outcomes.

Trade Remedies Investigation Directorate: The Trade Remedies and Investigation Directorate will become the Trade Remedies Authority now that the Trade Act 2021 has received Royal Assent, which will protect UK businesses from unfair trade practices.

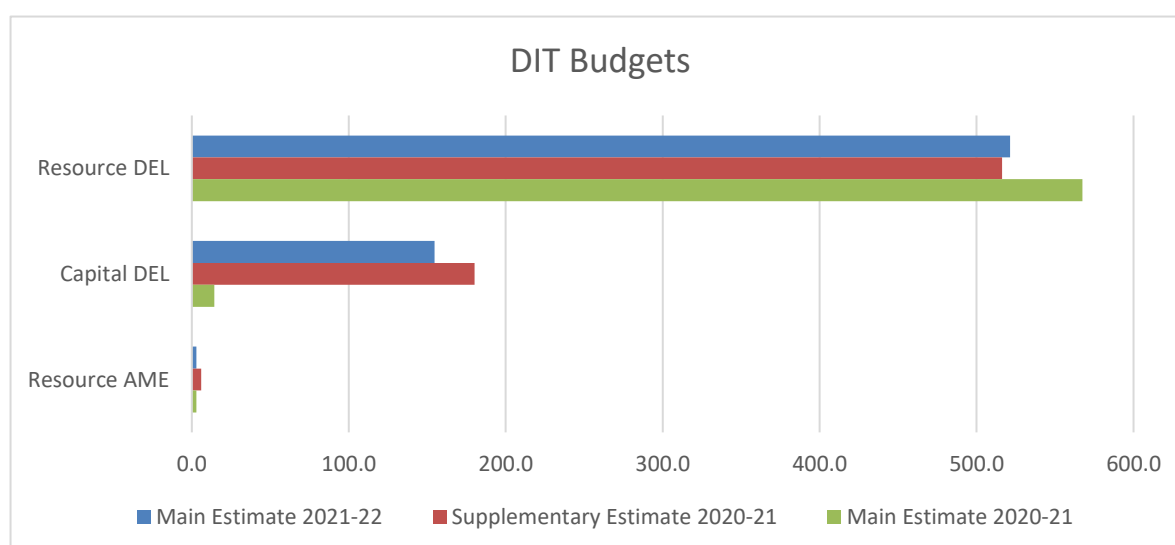
OneHMG Overseas Platform Charge: Contribution to the Foreign, Commonwealth & Development Office (FCDO) for their delivery on behalf of HMG of the overseas infrastructure which DIT uses to deliver its objectives.

Other – centrally held budgets: Centrally held funding including a c.2% contingency as departments are encouraged by HM 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 below shows how the totals sought for DIT in its Main Estimate 2021-22 compared with the Main Estimate 2020-21, and the subsequent Supplementary Estimate 2020-21.

Amounts sought this year		Supplementary Estimate 2020-21		Main Estimate 2020-21	
		£	%	£	%
Main Estimate 2021-22					
Resource DEL	£521.3m	+£5.0m	+1.0%	-£46.2m	-8.1%
Capital DEL	£154.6m	-£25.6m	-14.1%	+£140.2m	+972.2%
Total DEL	£675.9m	-£20.6m	-3.0%	+£94.0m	+16.2%
Resource AME	£3.0m	-£3.0m	-50.0%	+£0.0m	+0.0%
Total Managed Expenditure	£678.9m	-£23.6m	-3.4%	+£94.0m	+16.1%



DIT's Main Estimate 2021-22 budget has increased by £94.0 million since the Main Estimate 2020-21. The main reasons for this are:

- +£140.7 million increase in CDEL for the transfer of Old Admiralty Building from the Government Property Agency to DIT received at the Supplementary Estimate 2020-21 and again at the Main Estimate 2021-22 following a delay to the transfer; offset by decreases in RDEL for:
- -£39.3 million funding for the transfer of the policy for the GREAT Campaign to the Cabinet Office following a Machinery of Government Change;
- -£13.8 million ODA funding which was subsequently partially surrendered at the Supplementary Estimate 2020-21 following a review of ODA funded projects;
- -£13.6 million funding for initiatives announced at Budget 2020 following implementation delays due to COVID-19, partially surrendered at the Supplementary Estimate 2020-21 following delays to implementation caused by COVID-19;
- -£13.3 million of one-off RDEL funding for the construction of the pavilion for the Dubai Expo which was subsequently reclassified as CDEL at the Supplementary Estimate 2020-21;
- +£11.8 million net difference in budget cover transfers between DIT and other government departments;
- +£11.4 million uplift in RDEL funding received at the 2020 Spending Review, and a further £1 million announced at the Budget 2021; and
- +£8.9 million funding for depreciation and finance charges, which was initially set at flat cash (£2 million) as part of the Department's Spending Review settlement.

The changes to DIT's budgets since the Supplementary Estimate 2020-21 are shown in Annex A and explained in Section 2.

1.5 Key drivers of spending changes since Original Budget

DIT's Main Estimate 2021-22 budget is £678.9 million, which is a reduction of £23.6 million or 3.4% from the Supplementary Estimate 2020-21 budget of £702.5 million. Full details of all the budget changes are explained in Section 2.

DIT received a settlement of £550.8 million for 2021-22 (including £3.0 million for Resource AME) at the 2020 Spending Review. There have been several further budget movements to arrive at the Main Estimate 2021-22 total of £678.9 million (including £3.0 million for Resource AME), which are set out below:

- +£140.7 million CDEL funding for the transfer of the Old Admiralty Building to DIT;
- -£30.0 million Machinery of Government change for the GREAT Campaign with the policy responsibility of the programme moving to the Cabinet Office;
- +£9.5 million Budget Cover Transfers in from other government departments;
- +£8.9 million funding for depreciation and finance charges, which was initially set at flat cash (£2 million) as part of the Department's Spending Review settlement;
- -£2.1 million Budget Cover Transfers out to other government departments; and
- +£1.0 million funding received at the Budget 2021 for the Global Entrepreneur Programme.

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

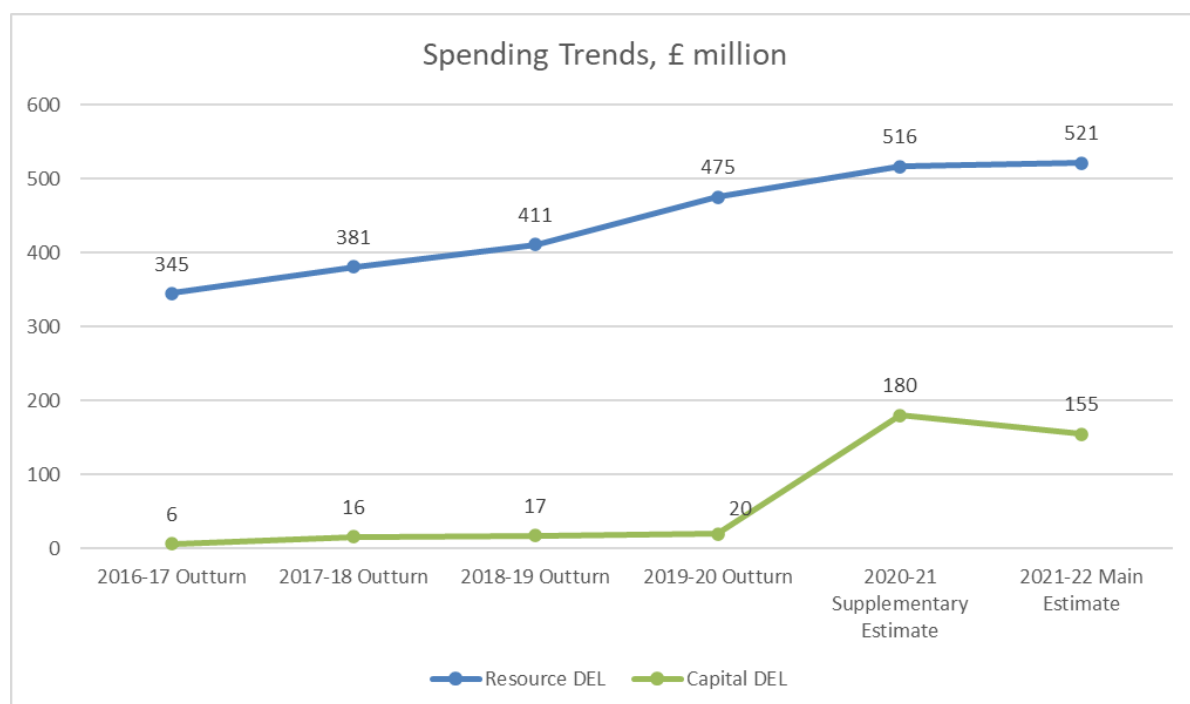
Since the Supplementary Estimate 2020-21, there has been one change to the Department’s ambit with the reference to DIT’s ‘coordination’ role for the GREAT Campaign removed to reflect the transfer of this role to Cabinet Office.

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 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. This was expected to take place in 2020-21, however DIT’s occupation of the building will now commence in 2021-22 and capital funding has therefore been rolled forward to match when the building will be recognised as an asset on the 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 (£3.0 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), 2021-22 AME plans: £3.0 million.

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 as part of the levelling up agenda and supporting UK exporters.

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

On 25 November 2020, the Chancellor announced the outcome of the 2020 Spending Review where the Department secured a 1.8 per cent average real terms increase in resource DEL per year from 2020-21 to 2021-22, bringing core resource funding to £531.4 million. The Department's capital budget was maintained at £14.4 million, taking core total DEL to £545.8 million. In addition, the Department received funding of £2 million for depreciation and £3 million of AME.

At Budget 2021, the Chancellor announced additional funding of £1.0 million to expand the Global Entrepreneurs Programme.

DIT's Spending Review settlement and the Main Estimate 2021-22 are not directly comparable. Section 1.5 outlines the changes to DIT's funding agreed at the 2020 Spending Review made through the 2021-22 estimates process, to arrive at the Main Estimate budget for 2021-22 presented in Section 1.4. The reconciliation is shown in Annex A Table B.

1.10 Funding: other funding announcements

The Government has made one funding announcement aside from the 2020 Spending Review and Budget 2021 described in section 1.9 above. This is for the Machinery of Government change transferring policy responsibility for the GREAT Campaign to the Cabinet Office.

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)*
- *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.

The Trade Act 2021 received Royal Assent on 29 April 2021, establishing the Trade Remedies Authority. A proportion of the expenditure captured within the Trade Policy Group sub head (A3) will be spent by the Trade Remedies Authority.

Resource DEL

The table below shows how DIT’s spending plans for Resource DEL at the Main Estimate 2021-22 compared with the Supplementary Estimate 2020-21.

Sub-heads	Description	Resource DEL				See note number
		£ million		%		
		<i>This year (Main Estimate budget sought)</i>	<i>Last year (2020-21 Supplementary Estimate budget approved)</i>	Change from Supplementary Estimate		
A1	Global Trade and Investment	196.9	204.6	-7.6	-3.7%	
A2	Overseas Platform	60.4	55.4	5.1	9.2%	
A3	Trade Policy Group	96.5	76.2	20.3	26.6%	1
A4	GREAT	0.0	2.1	-2.1	-100.0%	
A5	Digital, Data and Technology	43.7	40.7	3.1	7.6%	
A6	Communications and Marketing	8.8	32.7	-24.0	-73.2%	2
A7	Global Strategy and Ministerial Strategy	22.3	33.9	-11.6	-34.1%	3
A8	Estates	20.1	20.9	-0.8	-3.8%	
A9	Analysis, Business Services, Commercial, Finance and HR	56.0	47.0	9.0	19.1%	
A10	Other - centrally held reserves	16.4	2.8	13.6	486.6%	4
Total voted and non-voted		521.3	516.3	5.0	1.0%	

The notes below provide further details where changes to budgets from the Supplementary Estimate 2020-21 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

Funding across Trade Policy Group has increased by £20.3 million since the Supplementary Estimate 2020-21. Expenditure relating to staff resource for negotiation and implementation of FTAs is expected to rise in 2021-22 to ensure DIT’s FTA negotiation plan is fully resourced, and that there is

compliance with and effective utilisation of the negotiated deals through implementation. Legal resource (both external and GLD) is expected to rise in line with this. In addition, more negotiations are expected to take place face-to-face rather than virtually, and as a result, costs of travel are also expected to increase.

Further increases in expenditure are attributable to the formation of the Trade Remedies Authority (TRA), which is expected to become operational during 2021-22. The 2021-22 budget also includes DIT's contribution for Trade Policy Officers which is transferred to FCDO at the Supplementary Estimate.

Note 2 – Communications and Marketing

The Communications and Marketing budget has decreased by £24 million since the Supplementary Estimate 2020-21. This is predominantly due to the Machinery of Government Change where the policy responsibility for the GREAT Campaign has been transferred to the Cabinet Office, resulting in a £17 million reduction to the funding held within DIT's Communications and Marketing Directorate, and £6 million that was received from the Cabinet Office at the Supplementary Estimate 2020-21 for the EU business-facing communications campaign.

Note 3 – Global Strategy and Ministerial Strategy

The Global and Ministerial Strategy budget has decreased by £11.3 million since the Supplementary Estimate 2020-21. This is primarily due to a reduction in ODA funded projects following the review of ODA funding in 2020-21, and the transfer of the portfolio management unit into the corporate services group in 2021-22. Costs in 2020-21 also included one-off costs as DIT prepared for the end of the EU Exit transition period and to support DIT's economic response to the COVID-19 pandemic.

Note 4 – Other – centrally held reserves

Other – centrally held reserves budget has increased by £13.6 million since the Supplementary Estimate 2020-21. This is to account for the 2% contingency, earmarked by the Department to meet the cost of unforeseen pressures and risks that may emerge through 2021-22.

Capital DEL

The table below shows how DIT's spending plans for Capital DEL at the Main Estimate 2021-22 compared with the Supplementary Estimate 2020-21.

Sub-heads	Description	Capital DEL				See note number
		£ million		%		
		<i>This year (Main Estimate budget sought)</i>	<i>Last year (2020-21 Supplementary Estimate budget approved)</i>	Change from Supplementary Estimate		
A1	Global Trade and Investment	0.0	0.2	-0.2	-100.0%	
A3	Trade Policy Group	0.0	0.0	0.0	0.0%	
A5	Digital, Data and Technology	10.2	15.7	-5.5	-34.8%	
A6	Communications and Marketing	0.0	0.1	-0.1	-100.0%	
A7	Global Strategy and Ministerial Strategy	1.4	17.3	-15.9	-92.1%	5
A8	Estates	141.4	141.2	0.2	0.1%	
A9	Analysis, Business Services, Commercial, Finance and HR	1.7	2.7	-1.1	-38.7%	
A10	Other - centrally held reserves	0.0	3.0	-3.0	-100.0%	
Total voted and non-voted		154.6	180.2	-25.5	-14.2%	

Note 5 – Global Strategy and Ministerial Strategy

The Global Strategy and Ministerial Strategy Capital DEL budget has reduced by £14.3 million since the Supplementary Estimate 2020-21. This is in due to the capital expenditure for the construction of the pavilion for the Dubai Expo which was largely incurred in 2020-21.

Resource AME

The table below shows how DIT's spending plans for Resource AME at the Main Estimate 2021-22 compared with the Supplementary Estimate 2020-21.

Sub-heads	Description	Resource AME				See note number
		£ million		%		
		<i>This year (Main Estimate budget sought)</i>	<i>Last year (2020-21 Supplementary Estimate budget approved)</i>	Change from Supplementary Estimate		
A1	Global Trade and Investment	0.5	0.4	0.2	49.6%	
A7	Global Strategy and Ministerial Strategy	0.0	1.0	-1.0	-100.0%	
A8	Estates	0.0	2.0	-2.0	0.0%	
A9	Analysis, Business Services, Commercial, Finance and HR	0.0	-0.3	0.3	-100.0%	
A10	Other - centrally held reserves	2.5	2.9	-0.5	-16.3%	
Total voted and non-voted		3.0	6.0	-3.0	-50.0%	

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 2021-22, relating to the transfer of the GREAT Campaign to the Cabinet Office.

2.3 Ring fenced budgets

The settlement DIT received at 2020 Spending Review included £2 million of ringfenced depreciation funding, which was set at a flat cash rollover. This has increased to £10.9 million at the Main Estimate to fund the Department's requirements for depreciation and finance charges.

2.4 Changes to contingent liabilities

There are no changes to our contingent liabilities since the Supplementary 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 shows of how we anticipate our resources to be apportioned across our different priority outcomes.

Estimates subheads	Objective				Strategic Enablers* **
	1. Secure world-class free trade agreements and reduce market access barriers, ensuring that consumers and businesses can benefit from both.	2. Deliver economic growth to all the nations and regions 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.	
A1 Global Trade and Investment	X	X	X		
A2 DIT Overseas Platform	X	X	X		X
A3 Trade Policy Group	X			X	
A4 GREAT					X
A5 Digital, Data and Technology	X	X	X	X	X
A6 Communications and Marketing	X	X	X	X	X
A7 Global Strategy and Ministerial Strategy	X	X	X	X	X
A8 Estates					X
A9 Business Services, Finance, Commercial, and HR	X	X	X	X	X
A10 Other - centrally held reserves					X
Total Spend £million	127.7	77.3	127.1	74.7	272.1

*Spend includes £10.9 million of depreciation funding. This is not reported within the Outcome Delivery Plan

**Strategic Enablers funding includes £142.2 million of one-off funding for the Old Admiralty Building

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, which was refined during 2020-21 and further enhancements are expected in 2021-22, continues to form the basis of internal performance reporting and will be published in the 2021-22 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 consumers and businesses can benefit from both.	Value of UK trade with countries with which the UK has concluded a Free Trade Agreement (FTA)
	Number of market access barriers reported and resolved on the Digital Market Access Service
2. Deliver economic growth to all the nations and regions of the UK through attracting and retaining inward investment.	Number of Foreign Direct Investment (FDI) projects supported
	Number of FDI jobs supported
	Value of capital investment supported
	UK inward FDI stock (£)
3. Support UK business to take full advantage of trade opportunities, including those arising from delivering FTAs, facilitating UK exports.	Value of export wins and Outward Foreign Direct Investment wins
	Total value of UK exports (£)
	UK Outward Foreign Direct Investment stock (£)
4. Champion the rules-based international trading system and operate the UK’s new trading system, including protecting UK businesses from unfair trade practices.	Processing rates for Standard Individual Export Licences
Strategic enablers	People survey engagement score
	Freedom of Information requests, Written Parliamentary Questions and Ministerial correspondence received and answered on time

Please refer to DIT’s Outcome Delivery Plan for 2021-22 for further indicators against each outcome, their sources, and the latest data. These indicators, which build upon the provisional priority outcome metrics announced at the 2020 Spending Review ², will be reported in the 2021-22 ARA.

² <https://www.gov.uk/government/publications/spending-review-2020-documents>

3.3 Commentary on steps being taken to address performance issues

DIT has no funding allocated specifically to address:

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

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

7th May 2021

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

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

Subheads	Description	Programme	Resource				See Section 1.8 note number	Capital				See Section 1.8 note number
			£ million		%			£ million		%		
			This year (Main Estimates budget sought)	Last year (Supp Estimates budget approved)	change from Supplementary Estimate	%		This year (Main Estimates budget sought)	Last year (Supp Estimates budget approved)	change from Supplementary Estimate	%	
A1	Global Trade and Investment	<i>Global Trade and Investment</i>	196.9	204.6			0.0	0.2				
	sub total		196.9	204.6	-7.6	-3.7%	0.0	0.2	-0.2	0.0%		
A2	DIT Overseas Platform	<i>DIT Overseas Platform</i>	60.4	55.4			0.0	0.0				
	sub total		60.4	55.4	5.1	9.2%	0.0	0.0	0.0	0.0%		
A3	Trade Policy Group	<i>Trade Policy Group</i>	96.5	76.2			0.0	0.0				
	sub total		96.5	76.2	20.3	26.6%	0.0	0.0	0.0	0.0%	1	
A4	GREAT	<i>GREAT</i>	0.0	2.1			0.0	0.0				
	sub total		0.0	2.1	-2.1	-100.0%	0.0	0.0	0.0	0.0%		
A5	Digital, Data and Technology	<i>Digital, Data and Technology</i>	42.2	36.7			10.2	15.7				
	sub total	<i>Depreciation</i>	1.5	4.0			0.0	0.0				
			43.7	40.7	3.1	7.6%	10.2	15.7	-5.5	-34.8%		
A6	Communications and Marketing	<i>Communications and Marketing</i>	8.8	32.7			0.0	0.1				
	sub total		8.8	32.7	-24.0	-73.2%	0.0	0.1	-0.1	-100.0%	2	
A7	Global Strategy and Ministerial Strategy	<i>Global Strategy and Ministerial Strategy</i>	22.3	33.9			1.4	17.3				
	sub total		22.3	33.9	-11.6	-34.1%	1.4	17.3	-15.9	-92.1%	5	
A8	Estates	<i>Estates</i>	19.6	20.9			141.4	141.2				
	sub total	<i>Depreciation</i>	0.5	0.0			0.0	0.0				
			20.1	20.9	-0.8	-3.8%	141.4	141.2	0.2	0.1%		
A9	Analysis, Business Services, Commercial, Finance and HR	<i>Analysis, Business Services, Commercial, Finance and HR</i>	56.0	47.0			1.7	2.7				
	sub total		56.0	47.0	9.0	19.1%	1.7	2.7	-1.1	-38.7%		
A10	Other - centrally held	<i>Other - centrally held reserves</i>	16.4	2.8			0.0	3.0				
	sub total		16.4	2.8	13.6	486.6%	0.0	3.0	-3.0	-100.0%	4	
Total voted and non-voted			521.3	516.3	5.0	1.0%	154.6	180.2	-25.5	-14.2%		

Table A (ii) AME budgets

Subheads	Description	Programme	Resource				See Section 1.8 note number
			£ million		%		
			This year (Main Estimates budget sought)	Last year (Supp Estimates budget approved)	change from Supplementary Estimate	%	
A1	Global Trade and Investment	<i>Global Trade and Investment</i>	0.5	0.4			
	sub total		0.5	0.4	0.2	49.6%	
A7	Global Strategy and Ministerial Strategy	<i>Global Strategy and Ministerial Strategy</i>	0.0	1.0			
	sub total		0.0	1.0	-1.0	-100.0%	
A8	Estates	<i>Estates</i>	0.0	2.0			
	sub total		0.0	2.0	-2.0	0.0%	
A9	Analysis, Business Services, Commercial, Finance and HR	<i>Analysis Business Services, Commercial, Finance and HR</i>	0.0	-0.3			
	sub total		0.0	-0.3	0.3	0.0%	
A10	Other - centrally held	<i>Other - centrally held reserves</i>	2.5	2.9			
	sub total		2.5	2.9	-0.5	-16.3%	
Total voted and non-voted			3.0	6.0	-3.0	-50.0%	

Annex A Table B: How DEL funding plans for 2021-22 have altered since 2020 Spending Review

	£ million			
	Admin	Programme	Resource DEL Total	Capital DEL
DEL baseline for SR2020 (2021-22), of which;				
SR20 control total - non ring fenced	216.9	314.5	531.4	14.4
SR20 control total - ring fenced depreciation		2.0	2.0	
Spending Review total on Estimates basis	216.9	316.5	533.4	14.4
Additional, new, money awarded since SR2020:-				
<u>Spring Budget statement 2021</u>				
Global Entepeneur Programme	0.0	1.0	1.0	0.0
Estimating, forecasting and reprofiling changes:-				
Additional Depreciation	0.0	7.4	7.4	0.0
Depreciation and finance charges cover for Old Admiralty Building	0.0	1.5	1.5	0.0
Capital DEL cover for Old Admiralty Building	0.0	0.0	0.0	140.7
Neutral funding changes between departments:-				
<u>Machinery of Government changes:-</u>				
Transfer of GREAT Campaign to CO	0.0	-30.0	-30.0	0.0
<u>Other funding transfers:-</u>				
Transfer of Digital Trade Network funding to DCMS	-0.1	0.0	-0.1	0.0
Transfer of SpAds funding to CO	-0.2	0.0	-0.2	0.0
Transfer of Commonwealth Games 2022 funding from DCMS	0.0	2.7	2.7	0.0
Transfer of trade statistics work funding to ONS	0.0	-1.3	-1.3	0.0
Transfer of Cyber Security funding from NCSP	0.0	0.5	0.5	0.0
Transfer of Platform Charge funding from FCDO	0.0	6.3	6.3	0.0
Transfer of Conflict Stability Security Fund funding from FCDO	0.0	0.0	0.0	0.0
Transfer of ROSA Infrastructure Investment funding to CO	0.0	0.0	0.0	-0.5
2021-22 Main Estimate DEL total	216.6	304.7	521.3	154.6