



Appendix A

Public expenditure core tables

Appendix A

Public expenditure core tables

The following tables explain what the Department for Transport spends its money on. They provide an analysis of Departmental expenditure plans in resource terms, showing resource consumption and capital investment. The information includes voted and non-voted expenditure, and also shows the extent to which the Department funds local authority activities.

The tables also cover expenditure by the Office of Rail Regulation (ORR).

HM Treasury published additional information covering resource and capital budgets, giving a detailed read-across with the Main Estimates and cash spending plans, as Supplementary Budget information tables published alongside the Main Estimates.

Table A1: Department for Transport Total Public Spending							£ million
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Resource budget							
Resource Departmental Expenditure Limit (DEL)							
Support the economy through the provision of efficient and reliable inter-regional transport systems by making better use of the existing road network; reforming rail services and industry structures to deliver significant performance improvements	1,935	2,592	2,290	2,479	2,541	2,805	2,946
Deliver improvements to accessibility punctuality and reliability of local and regional transport systems through the approaches set out in Objective 1 and through increased use of public transport and other appropriate local solutions	1,096	1,453	3,025	2,771	2,722	3,263	2,975
Balance the need to travel with the need to improve quality of life by improving safety and respecting the environment	444	607	669	679	604	650	623
Improve cost effectiveness through sound financial management, robust cost control, and clear appraisal of transport investment choices across modes and locations	104	123	125	147	201	173	160
Total resource budget DEL	3,580	4,774	6,109	6,076	6,067	6,891	6,704
<i>of which: Near-cash¹</i>	3,669	4,447	5,896	5,911	5,805	6,415	6,208
Resource Annually Managed Expenditure (AME)							
Support the economy through the provision of efficient and reliable inter-regional transport systems by making better use of the existing road network; reforming rail services and industry structures to deliver significant performance improvements	2,107	2,166	2,326	2,741	3,076	3,412	3,446
Total resource budget AME	2,107	2,166	2,326	2,741	3,076	3,412	3,446
<i>of which: Near-cash¹</i>	7	-2	-	31	35	44	45
Total resource budget	5,687	6,940	8,435	8,817	9,144	10,312	10,150
<i>of which: depreciation</i>	44	273	582	648	768	958	947
Total resource budget adjusted for inflation	6,319	7,480	8,829	8,981	9,144	10,063	9,645

Table A1: Department for Transport Total Public Spending <i>continued</i>							£ million
	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Outturn	2006-07 Estimated Outturn	2007-08 Plans
Capital budget							
Capital DEL							
Support the economy through the provision of efficient and reliable inter-regional transport systems by making better use of the existing road network; reforming rail services and industry structures to deliver significant performance improvements	1,203	1,744	2,689	2,770	2,735	4,276	4,070
Deliver improvements to accessibility punctuality and reliability of local and regional transport systems through the approaches set out in Objective 1 and through increased use of public transport and other appropriate local solutions	1,727	2,284	1,541	1,697	1,565	1,648	1,010
Balance the need to travel with the need to improve quality of life by improving safety and respecting the environment	1,036	1,021	985	751	694	607	1,235
Improve cost effectiveness through sound financial management, robust cost control, and clear appraisal of transport investment choices across modes and locations	13	9	17	3	2	6	246
Total capital budget DEL	3,979	5,058	5,233	5,222	4,995	6,537	6,560
Total capital budget	3,979	5,058	5,233	5,222	4,995	6,537	6,560
Total capital budget adjusted for inflation	4,422	5,452	5,477	5,319	4,995	6,379	6,234
Total departmental spending†							
Support the economy through the provision of efficient and reliable inter-regional transport systems by making better use of the existing road network; reforming rail services and industry structures to deliver significant performance improvements	5,228	6,257	6,751	7,377	7,628	9,574	9,542
Deliver improvements to accessibility punctuality and reliability of local and regional transport systems through the approaches set out in Objective 1 and through increased use of public transport and other appropriate local solutions	2,822	3,736	4,567	4,467	4,277	4,904	3,976
Balance the need to travel with the need to improve quality of life by improving safety and respecting the environment	1,464	1,608	1,630	1,405	1,273	1,232	1,841
Improve cost effectiveness through sound financial management, robust cost control, and clear appraisal of transport investment choices across modes and locations	108	124	137	142	193	173	405

Table A1: Department for Transport Total Public Spending *continued* **£ million**

	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Outturn	2006-07 Estimated Outturn	2007-08 Plans
Total public spending†	9,622	11,726	13,086	13,391	13,371	15,882	15,764
Total public adjusted for inflation	10,691	12,638	13,697	13,641	13,371	15,498	14,979
<i>of which:</i>							
Total DEL	7,515	9,637	10,968	11,043	10,783	13,119	12,908
Total AME	2,107	2,089	2,117	2,348	2,588	2,763	2,856

† Total departmental spending is the sum of the resource budget and the capital budget less depreciation. Similarly, total DEL is the sum of the resource budget DEL and capital budget DEL less depreciation in DEL, and total AME is the sum of resource budget

Spending by local authorities on functions relevant to the Department							
Current spending	3,021	3,407	4,461	4,626	4,802	5,270	-
<i>of which:</i>							
financed by grants from budgets above	1,000	1,363	2,103	2,670	2,577	2,847	-
Capital spending	1,797	2,393	2,468	2,612	2,893	2,806	-
<i>of which:</i>							
financed by grants from budgets above	1,250	1,521	1,544	1,706	1,564	1,908	-

The footnotes for Tables A1, A2 and A3 can be found at the end of this Appendix.

Table A1: Total public spending: Office of Rail Regulation (ORR)							£ 000s	
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated	Plans	
						Outturn		
ORR public spending, consumption of resources	6,195	6,631	5,734	9,096	8,600	-4	2	
Total resource budget	6,195	6,631	5,734	9,096	8,600	-4	2	
Total resource budget adjusted for inflation	6,884	7,147	6,002	9,266	8,600	-4	2	
<i>of which:</i>								
Resource DEL	6,195	6,631	5,734	9,096	8,600	-4	2	
Capital spending	436	261	339	1,078	4,403	1,256	500	
Total capital budget	436	261	339	1,078	4,403	1,256	500	
Total capital budget adjusted for inflation	484	281	355	1,098	4,403	1,226	475	
<i>of which:</i>								
Capital DEL	436	261	339	1,078	4,403	1,256	500	
Total public spending by ORR	6,099	6,390	5,723	9,717	11,931	255	-459	
Total public spending by ORR adjusted for inflation	6,777	6,887	5,990	9,898	11,931	249	-436	

ORR: The 2005-06 resource and capital figures reflect additional expenditure on the transition (that is the merger with HSE Rail which took place on 1 April 2006) voted to ORR in winter and spring supplementaries and not recovered via licence fees.

Table A1 summarises the expenditure on functions that are now administered by the Department for Transport from 2001-02 to 2007-08. The Department was formed in May 2002, so past years' figures have been determined on the basis of expenditure incurred by each of the Department's various functions prior to the machinery of government changes in May 2002. Future figures are those agreed with HM Treasury as part of the Spending Review 2004.

The table is split between the Department's four Public Service Agreement (PSA) objectives set in Spending Review 2004. Each DfT line on the HMT database is mapped to a single PSA. That is a different approach to the allocation of sub-divisions of net expenditure lines against objective in the Resource Accounts. The Resource budget includes both administration and programme expenditure.

Local authority expenditure on transport is also shown on this table and the extent to which it is supported by Department for Transport grants.

This table shows separately the figures for ORR.

Table A2: Resource budget for the Department for Transport² £ million

	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Outturn	2006-07 Estimated Outturn	2007-08 Plans
Resource DEL							
Support the economy through the provision of efficient and reliable inter-regional transport systems by making better use of the existing road network; reforming rail services and industry structures to deliver significant performance improvements	1,935	2,592	2,290	2,479	2,541	2,805	2,946
<i>of which:</i>							
Aviation ³	92	28	7	-11	11	17	22
Dartford Tolls	#	-68	-69	-69	-69	-68	-67
Railways ⁴	827	1,245	811	1,118	965	1,066	854
Roads Transport	-5	-2	-23	-2	10	-12	#
Transport Strategy and Delivery ⁵	1	#	#	-1	8	9	15
Highways Agency	1,009	1,346	1,546	1,429	1,587	1,748	1,964
Logistics and Maritime	12	13	17	15	29	46	34
Financing Adjustment/ Unallocated Provision ⁶	-	31	-	-	-	-	124
Deliver improvements to accessibility punctuality and reliability of local and regional transport systems through the approaches set out in Objective 1 and through increased use of public transport and other appropriate local solutions	1,096	1,453	3,025	2,771	2,722	3,263	2,975
<i>of which:</i>							
Greater London Authority Transport Grant	720	1,024	2,549	2,260	2,180	2,637	2,376
Regional Transport	12	12	5	2	3	3	4
Transport Strategy and Delivery	#	1	1	3	18	16	17
Integrated Local Transport	360	398	444	467	470	475	521
Roads Transport	4	18	27	36	39	40	55
Major Projects ⁷	-	-	-	3	12	93	2

Table A2: Resource budget for the Department for Transport² continued £ million

	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Outturn	2006-07 Estimated Outturn	2007-08 Plans
Balance the need to travel with the need to improve quality of life by improving safety and respecting the environment	444	607	669	679	604	650	623
<i>of which:</i>							
Integrated Local Transport	5	6	8	5	5	7	9
Roads Transport	49	61	61	52	33	34	130
Air Accidents Investigation Branch	5	5	3	6	6	7	7
Marine Accident Investigation Branch	1	1	2	3	3	3	3
Maritime and Coastguard Agency	94	105	111	119	118	121	120
Mobility and Inclusion Unit	1	1	3	3	4	4	5
Rail Accident Investigation Branch	-	-	2	6	4	5	6
Transport Security	4	5	7	6	7	6	11
Vehicle Certification Agency	#	2	#	#	#	#	#
Driver and Vehicle Licensing Agency ⁸	96	149	156	-	-	-	-
DVLA Trading Fund	-	-	-	133	164	214	188
DVO Group ⁹	2	47	18	18	15	22	10
Railways ¹⁰	187	225	299	326	243	221	123
Roads Vehicles ¹¹	-	-	-	2	2	6	11
Improve cost effectiveness through sound financial management, robust cost control, and clear appraisal of transport investment choices across modes and locations	104	123	125	147	201	173	160
<i>of which:</i>							
Transport Analysis and Economics	10	11	5	5	5	6	7
Transport Strategy and Delivery	2	1	1	1	1	2	2
Central Administration ¹²	92	110	119	141	195	165	163
Total resource budget DEL	3,580	4,774	6,109	6,076	6,067	6,891	6,704
<i>of which:</i>							
Near-cash ¹	3,669	4,447	5,896	5,911	5,805	6,415	6,208
<i>of which:†</i>							
Pay	329	367	427	606	634	529	#
Procurement	1,299	1,397	1,346	1,261	1,353	1,608	1,637
Current grants and subsidies to the private sector and abroad	992	1,202	932	1,205	1,221	1,414	955
Current grants to local authorities	1,000	1,363	2,103	2,670	2,577	2,847	3,069
Depreciation	44	196	373	254	280	309	357

Table A2: Resource budget for the Department for Transport² continued £ million

	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Outturn	2006-07 Estimated Outturn	2007-08 Plans
Resource AME							
Support the economy through the provision of efficient and reliable inter-regional transport systems by making better use of the existing road network; reforming rail services and industry structures to deliver significant performance improvements	2,107	2,166	2,326	2,741	3,076	3,410	3,446
<i>of which:</i>							
Aviation	7	-	-	-	-	-	-
Railways	-	41	-	-	-	26	-
Highways Agency	2,098	2,128	2,326	2,741	3,076	3,385	3,446
Logistics and Maritime	2	-2	-	-	#	-	-
Total resource budget AME	2,107	2,166	2,326	2,741	3,076	3,412	3,446
<i>of which:</i>							
Near-cash ¹	7	-2	-	31	35	44	45
<i>of which:†</i>							
Pay	-	-	-	-	-	-	-
Procurement	7	-	-	-	-	-	-
Current grants and subsidies to the private sector and abroad	-	-	-	-	-	-	-
Current grants to local authorities	-	-	-	-	-	-	-
Depreciation	-	77	209	393	488	649	590
Total resource budget	5,687	6,940	8,435	8,817	9,144	10,303	10,150
Total resource budget adjusted for inflation	6,319	7,480	8,829	8,981	9,144	10,054	9,645

Table A2 provides similar information to Table A1, though in greater detail. It shows the expenditure for key functional areas of the Department, indicating how the Department spends its money.

Table A3: Capital budget for the Department for Transport² £ million

	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Outturn	2006-07 Estimated Outturn	2007-08 Plans
Capital DEL							
Support the economy through the provision of efficient and reliable inter-regional transport systems by making better use of the existing road network; reforming rail services and industry structures to deliver significant performance improvements	1,203	1,744	2,689	2,770	2,735	4,276	4,070
<i>of which:</i>							
Aviation ¹³	4	68	1	5	-5	-1	-
Railways	574	934	2,246	2,145	1,983	3,117	2,997
Roads Transport	#	#	-7	-4	-4	-4	-1
Transport Strategy and Delivery ⁵	-	#	-	-	-	-	1
Highways Agency	607	736	439	610	753	1,125	1,060
Logistics and Maritime	17	6	10	14	8	40	12
Deliver improvements to accessibility punctuality and reliability of local and regional transport systems through the approaches set out in Objective 1 and through increased use of public transport and other appropriate local solutions	1,727	2,284	1,541	1,697	1,565	1,648	1,010
<i>of which:</i>							
Greater London Authority Transport Grant	483	772	-	-	-	-	-
Transport Strategy and Delivery ⁵	1	2	12	12	6	#	2
Integrated Local Transport	1,242	1,495	1,503	1,653	1,514	1,606	972
Roads Transport	-	15	27	32	45	42	35
Balance the need to travel with the need to improve quality of life by improving safety and respecting the environment	1,036	1,021	985	751	694	607	1,235
<i>of which:</i>							
Integrated Local Transport ¹⁴	-	5	9	29	3	9	867
Roads Transport	5	9	4	8	15	6	28
Air Accidents Investigation Branch	#	#	#	#	2	2	#
Marine Accident Investigation Branch	-	-	-	-	-	#	-
Maritime and Coastguard Agency	11	16	9	8	8	6	8
Mobility and Inclusion Unit	#	#	#	#	#	-	#
Rail Accident Investigation Branch	-	-	-	-	#	#	-
Vehicle Certification Agency	#	#	#	#	#	#	#
Driver and Vehicle Licensing Agency ⁸	27	22	30	-	-	-	-

Table A3: Capital budget for the Department for Transport¹ continued £ million

	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Outturn	2006-07 Estimated Outturn	2007-08 Plans
DVLA Trading Fund	-	-	-	22	16	36	6
DVO Group ⁹	#	5	36	2	32	27	34
Railways ¹⁰	994	963	897	681	617	514	285
Roads Vehicles ¹¹	-	-	-	-	-	7	7
Improve cost effectiveness through sound financial management, robust cost control, and clear appraisal of transport investment choices across modes and locations	13	9	17	3	2	6	246
<i>of which:</i>							
Central Administration ¹²	13	9	17	3	2	6	22
Departments Unallocated Provision	-	-	-	-	-	-	224
Total capital budget DEL	3,979	5,058	5,233	5,222	4,995	6,537	6,560
<i>of which:</i>							
Capital expenditure on fixed assets net of sales†	1,652	1,735	1,378	1,339	1,404	1,699	1,403
Net lending to private sector	#	64	-9	5	-5	-1	#
Capital support to public corporations	483	777	36	12	36	55	28
Capital support to local authorities	1,250	1,521	1,544	1,706	1,564	1,660	1,901
Capital support to local authorities††	-	-	-	-	-	-	-
Total capital budget AME	-	-	-	-	-	-	-
Total capital budget	3,979	5,058	5,233	5,222	4,995	6,537	6,560
<i>of which:</i>							
Capital expenditure on fixed assets net of sales†	1,652	1,735	1,378	1,339	1,404	1,699	1,403
Less depreciation†††	44	273	582	648	768	958	947
Net capital expenditure on tangible fixed assets	1,608	1,462	796	691	637	741	456
Total capital budget adjusted for inflation	4,422	5,452	5,477	5,319	4,995	6,379	6,234

† Expenditure by the department and NDPBs on land, buildings and equipment, net of sales. Excludes spending on financial assets and grants, and public corporations' capital expenditure.

†† This does not include loans written off by mutual consent that score within non-cash Resource Budgets.

††† Included in Resource Budget.

This table provides details for the capital expenditure plans in the same format as Table A2.

Table A4: Total capital employed in departmental group								£ million
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
	Outturn ¹	Outturn	Outturn ²	Outturn	Outturn ³	Forecast	Projected	Projected
Assets on balance sheet at start of year:								
Total fixed assets:	60,605	67,112	69,046	74,042	78,862	83,991	86,243	89,730
Intangible fixed assets	79	47	68	22	26	26	27	28
Tangible fixed assets	60,526	67,065	68,978	74,020	78,836	83,965	86,216	89,702
Investments	431	515	570	647	663	643	633	624
Current assets	608	636	591	497	767	842	838	834
Creditors (<1 year)	-814	-945	-879	-892	-1,296	-1,334	-1,315	-1,308
Creditors (>1 year)	-1,471	-1,450	-2,482	-2,569	-2,737	-3,043	-3,156	-3,194
Provisions	-1,206	-2,272	-3,049	-2,873	-1,778	-1,749	-1,707	-1,646
Capital Employed within main Department	58,153	63,596	63,797	68,852	74,481	79,350	81,356	85,040
NDPB net assets ³	-758	-531	2,392	3,906	-115	-84	-82	-80
Total capital employed within main department	57,395	63,065	66,189	72,758	74,366	79,266	81,454	84,960

¹ NDPB net assets in 2001-02 do not include Network Rail (which is consolidated into the accounts of the Strategic Rail Authority), as the body only began in 2002-03. Network Rail is not included after 2004-05 as it stopped being consolidated into the accounts of the Strategic Rail Authority.

² Main Departmental figures only include DVLA until 2003-04, after which time the DVLA became a Trading Fund.

³ The activities of Strategic Rail Authority transferred to the Main Department in 2005-06. Network Rail has been excluded from this point.

This table shows the capital employed by the Department. In a balance sheet format, it provides a high level analysis of the value of the various categories of fixed assets employed by the Department. It also shows details of the current assets, debtor and creditor values, and also the extent of provisions made.

Table A5: Administration costs for Department for Transport **£ million**

	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Outturn ¹	2006-07 Estimated Outturn ^{1,2}	2007-08 Plans ^{2,3}
Administration expenditure ⁴							
Paybill ³	206	241	258	140	157	163	-
Other ³	273	330	352	107	131	117	-
Total administration expenditure	479	571	610	247	288	280	283
Administration income	-227	-241	-260	-34	-35	-30	-24
Total administration budget	252	330	350	213	253	250	259

Notes:

¹ The overall year on year decrease between 2005-06 and 2006-07 of -£3 million was mainly due to the impact of lower dilapidation charges in 2006-07 than in the year before, partly offset by a reduction to income in 2006-07 reflecting the decision by the Department for Communities and Local Government to cease using DfT IT services as from 1 April 2006.

² The overall year on year increase between 2006-07 and 2007-08 reflects an estimated underspend in 2006-07 of £13 million.

³ Figures not yet available for 2007-08.

⁴ From 1 April 2004, the DVLA became a Trading Fund with budgetary treatment akin to a NDPB and, therefore, no longer subject to administration cost limit comment.

Table A5: Administration costs: Office of Rail Regulation (ORR)¹ **£ 000s**

	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Outturn	2006-07 Estimated Outturn	2007-08 Plans	2008-09 Plans
ORR gross administration costs								
Paybill	4,982	5,537	6,187	6,346	7,909	19,300	18,400	18,200
Other	5,333	8,036	8,362	6,664	6,859	10,900	12,400	12,000
Total administration expenditure	10,315	13,573	14,549	13,010	14,768	30,200	30,800	30,200
Administration income	-10,314	-13,128	-14,547	-13,009	-12,926	-30,798	-30,798	-30,198
Total administration budget	1	445	2	1	1,842	2	2	2

Notes:

¹ ORR: Increased estimated outturn and planned expenditure reflects additional expenditure post merger with HSE Rail which took place on 1 April 2006.

Table A6: Staff numbers

		2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Plans	Plans
<i>Department for Transport Centre¹</i>	CS FTEs	4,870	4,270	1,900	1,801	1,816	1,930	1,853	1,976	1,976
	Overtime	40	70	70	70	30	30	30	30	30
	Casuals	91	90	30	30	-	-	-	-	-
	Total	5,001	4,430	2,000	1,901	1,846	1,960	1,883	2,006	2,006
<i>Driver and Vehicle Licensing Agency²</i>	CS FTEs	4,701	5,081	5,326	6,557	6,525	6,365	6,460	6,255	-
	Overtime	107	106	106	-	-	-	-	-	-
	Casuals	567	183	411	-	-	-	-	-	-
	Total	5,375	5,370	5,843	6,557	6,525	6,365	6,460	6,255	
<i>Driving Standards Agency</i>	CS FTEs	1,742	1,851	1,949	2,184	2,465	2,541	2,719	2,706	2,667
	Overtime	-	-	-	-	-	-	-	-	-
	Casuals	-	-	-	-	-	-	-	-	-
	Total	1,742	1,851	1,949	2,184	2,465	2,541	2,719	2,706	2,667
<i>Highways Agency³</i>	CS FTEs	1,980	1,624	1,677	1,781	2,124	3,141	3,368	3,635	3,611
	Overtime	15	23	21	8	16	26	25	25	25
	Casuals	30	26	20	8	3	0	-	-	-
	Total	2,025	1,673	1,718	1,797	2,143	3,167	3,393	3,660	3,636
<i>Maritime and Coastguard Agency</i>	CS FTEs	1,020	1,075	1,100	1,144	1,171	1,171	1,169	1,127	1,127
	Overtime	55	52	47	33	14	32	35	35	35
	Casuals	30	40	50	34	22	3	3	0	0
	Total	1,105	1,167	1,197	1,211	1,207	1,206	1,207	1,162	1,162
<i>Vehicle Certification Agency</i>	CS FTEs	93	100	104	111	110	116	118	126	-
	Overtime	3	4	3	-	-	-	-	-	-
	Casuals	-	-	3	-	-	-	-	-	-
	Total	96	104	110	111	110	116	118	126	
<i>Vehicle and Operator Services Agency⁴</i>	CS FTEs	1,947	1,900	2,110	2,760	2,703	2,669	2,644	2,620	-
	Overtime	88	78	-	-	-	-	-	-	-
	Casuals	100	110	80	-	-	-	-	-	-
	Total	2,135	2,088	2,190	2,760	2,703	2,669	2,644	2,620	
<i>Department for Transport</i>	Total	17,479	16,683	15,007	16,521	16,999	18,024	18,424	18,535	-
<i>Government Car and Despatch Agency⁵</i>	CS FTEs	277	294	298	298	297	296	296	290	310
	Overtime	-	-	-	-	-	-	-	-	-
	Casuals	-	-	-	-	-	-	-	-	-
	Total	277	294	298	298	297	296	296	290	310
<i>Office of Rail Regulation⁶</i>	CS FTEs	100	108	120	124	139	141	371	362	362
	Overtime	1	1	1	1	1	1	-	-	-
	Casuals	3	-	-	1	1	-	1	-	-
	Total	104	109	121	126	141	142	372	362	362

Figures are full time equivalent (FTE) staff – so two part-time staff each working 50 per cent of conditioned hours will count as one FTE. They are provided with effect from at the end of the financial year to which they relate, so 2004-05 figures are at 31 March 2005. Figures for overtime are not included in data collected by the office of National Statistics and Cabinet Office on civil service numbers.

¹ The numbers prior to 2002-03 are for DETR/DTLR. From 2002-03 onwards the figures are those for the DfT(C). DfT(C) has an efficiency target to reduce FTE numbers by 200 FTEs by 31 March 2007, compared to a 1 April 2004 baseline. However, the 2005-06 and 2006-07 figures show planned growth within front-line units, including the establishment of the Rail Accident Investigation Branch and strengthening the Department's Transport Security Directorate. The 2005-06 figures also take into account 212 additional posts from the transfer to DfT(C) of Strategic Rail Authority (SRA) responsibilities.

² 2006-07 figures for DVLA includes 270 FTEs working for DfT Shared Service Centre hosted by DVLA. 2007-08 figures include 280 FTEs working for DfT Shared Service Centre.

³ For years prior to 2003-04, an average has been used. 2004-05 and onward figures include traffic officers. The Service reached full operational capacity in 2006-07.

⁴ From 1 April 2003 the Vehicle Inspectorate (VI) and the Traffic Area Network (TAN) combined to become the Vehicle Operator Services Agency (VOSA). Figures for previous years are for VI. TAN figures for previous years are included in the DfT total.

⁵ The Government Car and Despatch Agency became an agency of the Department for Transport in November 2005.

⁶ ORR increased its complement in 2005-06 to reflect the additional responsibilities it took on following the merger with HSE Rail on 1 April 2006.

Table A6 provides a breakdown of the central Department and agencies' staff numbers. It also includes figures for ORR. Further information about the Department's recruitment and staffing is available in Appendix B.

Table A7: Department for Transport's identifiable expenditure on services, by country and region in £ million

	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Outturn	2006-07 Estimated Outturn	2007-08 Plans
North East	164.8	211.4	252.2	217.8	231.3	284.2	298.0
North West	547.2	687.9	840.9	937.1	868.5	1005.3	1153.6
Yorkshire and Humberside	333.2	417.8	497.6	462.8	449.1	541.2	588.6
East Midlands	375.0	455.0	493.8	477.6	513.2	628.5	612.1
West Midlands	447.7	550.1	658.3	781.2	730.4	889.9	1010.8
Eastern	466.5	532.6	679.6	464.5	482.3	623.5	598.2
London	988.8	976.3	2091.6	871.6	811.4	1049.9	1085.9
South East	718.7	942.0	1324.2	1278.3	1241.2	1626.4	1633.3
South West	350.5	440.5	526.8	586.9	647.2	803.7	824.8
Total England	4392.3	5213.6	7365.1	6077.6	5974.5	7452.6	7805.2
Scotland	114.5	203.0	309.7	314.7	286.1	196.7	207.1
Wales	114.2	165.8	167.8	214.5	182.4	155.2	167.1
Northern Ireland	10.2	13.7	23.0	20.5	18.9	22.9	23.6
Total UK identifiable expenditure	4631.2	5596.2	7865.5	6627.4	6461.8	7827.4	8203.1
Outside UK	3.9	2.8	5.3	6.6	17.4	37.3	22.1
Total identifiable expenditure	4635.1	5599.0	7870.8	6633.9	6479.2	7864.7	8225.2
Non-identifiable expenditure	214.5	161.3	129.9	170.7	168.4	500.3	480.9
Total expenditure on services	4849.6	5760.3	8000.7	6804.6	6647.6	8365.1	8706.1

Table A8: Department for Transport's identifiable expenditure on services, by country and region, £s per head¹

	2001-02 Outturn	2002-03 Outturn	2003-04 Outturn	2004-05 Outturn	2005-06 Outturn	2006-07 Estimated Outturn	2007-08 Plans
North East	64.9	83.3	99.3	85.6	90.4	111.3	116.5
North West	80.8	101.4	123.6	137.3	126.9	146.3	167.4
Yorkshire and Humberside	66.9	83.7	99.3	91.9	88.7	106.0	114.7
East Midlands	89.5	107.7	116.1	111.6	119.2	145.0	140.4
West Midlands	84.8	103.7	123.8	146.4	136.1	165.6	187.5
Eastern	86.4	98.2	124.4	84.6	87.0	112.0	106.8
London	135.0	132.5	283.1	117.3	107.9	138.3	141.9
South East	89.6	117.1	163.9	157.6	152.0	198.2	198.1
South West	70.9	88.7	105.4	116.5	127.7	157.2	160.3
Total England	88.8	105.0	147.7	121.3	118.5	147.0	153.1
Scotland	22.6	40.2	61.2	62.0	56.2	38.5	40.5
Wales	39.2	56.7	57.1	72.7	61.6	52.1	55.9
Northern Ireland	6.0	8.1	13.5	12.0	10.9	13.2	13.5
Total UK identifiable expenditure	78.3	94.3	132.1	110.8	107.3	129.3	134.9

¹ Locally-provided services may not only be used by the local population. For example, expenditure on the London Underground is allocated to the estimated distribution of the domestic residence of users of the Underground. That method factors in the many journeys made on the Underground by commuters and people who are not resident in London.

Tables A7, A8 and A9 show the Department's expenditure analysed according to the country or region of the UK for whose benefit the expenditure has been incurred. They are consistent with the country and regional analyses published by HM Treasury in the Public Expenditure Statistical Analyses 2007 (PESA). PESA contains more tables analysed by country and region, and also explains how the analysis was collected and the basis for allocating expenditure between countries and regions.

Table A9: Department for Transport's identifiable expenditure on services, by function, country and region, for 2005-06 (latest year available)¹ £ millions

	North East	North West	Yorkshire and Humberside	East Midlands	West Midlands	Eastern	London	South East	South West	England	Scotland	Wales	Northern Ireland	UK identifiable expenditure	OUTSIDE UK	Total identifiable expenditure	Totals	
Department for Transport																		
Defence																		
Civil defence	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.1	0.0	0.1	0.0	0.1	
Total Defence	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.1	0.0	0.1	0.0	0.1	
Public order and safety																		
Police	5.2	32.5	18.7	13.0	22.7	13.0	22.7	-3.0	24.9	33.6	14.4	162.0	5.8	13.7	0.0	181.4	0.0	181.4
Total Public order and safety	5.2	32.5	18.7	13.0	22.7	-3.0	24.9	33.6	14.4	162.0	5.8	13.7	0.0	181.4	0.0	181.4	0.0	181.4
Science and technology																		
Science and technology	1.3	4.6	3.1	2.3	3.5	2.2	4.3	5.0	2.8	29.2	0.4	0.8	0.0	30.3	0.0	30.3	14.7	45.0
Total Science and technology	1.3	4.6	3.1	2.3	3.5	2.2	4.3	5.0	2.8	29.2	0.4	0.8	0.0	30.3	0.0	30.3	14.7	45.0
Transport																		
Local public transport	24.2	59.6	43.3	25.2	37.2	31.0	95.6	42.9	29.6	388.7	0.2	0.1	0.1	389.1	1.7	390.8	0.0	390.8
National roads	80.7	304.6	108.8	275.4	349.3	264.2	32.5	410.8	341.2	2167.7	19.0	11.5	12.3	2210.5	0.0	2210.5	0.0	2210.5
Other transport	11.6	29.4	18.7	19.1	24.5	16.3	38.6	45.6	22.8	226.7	13.7	11.6	5.8	257.7	6.5	264.2	153.7	417.9
Railways	108.2	437.8	256.4	178.1	293.2	171.6	615.4	703.2	236.3	3000.3	247.1	144.7	0.7	3392.7	9.2	3401.9	0.0	3401.9
Total Transport	224.8	831.4	427.3	497.8	704.2	483.1	782.2	1202.6	630.0	5783.3	279.9	167.9	18.8	6250.0	17.4	6267.4	153.7	6421.1
Total for: Department for Transport	231.3	868.5	449.1	513.2	730.4	482.3	811.4	1241.2	647.2	5974.5	286.1	182.4	18.9	6461.8	17.4	6479.3	168.4	6647.6

¹ Locally-provided services may not only be used by the local population.

Public expenditure tables

Explanatory footnotes for Tables A1, A2 and A3

1. Near-Cash is defined broadly as accrued expenditure and income. It excludes non-cash items such as depreciation, cost of capital and movements in provisions.
2. The figures contained in tables A1, A2 and A3 are on a full resource accounting and budgeting (RAB) Stage 2 basis.

Since the Annual Report 2006, the following HMT/ONS reclassifications have changed the DfT spend and budget figures:

- a. In January 2007 HMT reclassified the budgeting treatment of 'impairments' and 'profit/loss on disposal of assets'.

The vast majority of DfT Impairments are now scored in Annually Managed Expenditure (previously DEL). The reclassified impairments relate to the Highways Agency and have the following values (£ million):

Table A10

2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
77	209	393	488	649	590

Profit/loss on disposal of assets moved from resource non-cash to capital.

- b. The Office of National Statistics reclassified London and Continental Railways (February 2006) from the private sector to a public corporation. The company is responsible for the construction of the high speed Channel Tunnel Rail Link and owns the UK operator of the Eurostar passenger train service. That has resulted in net increases in Resource and Capital DEL across the time series.
- c. The capital element of the Transport for London Grant was reclassified to resource. The scale of the reduction in Capital DEL and matching increase in Resource DEL is as follows (£ million):

Table A11

2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
728	981	881	732	763	803

3. A large element of expenditure in 2001-02 was financial assistance granted to Airlines post September 11 2001. The drop in figures in 2003-04 reflects accrued interest on National Air Traffic Services loan (£10.36 million).

4. As a result of the LCR reclassification, Channel Tunnel Rail Link Provisions are no longer included in the capital budget table. Expenditure on Mersey Rail is included from 2003-04 onwards. The railways figures show a provision of £25 million for Thameslink in 2002-03, which was reversed in 2003-04.
 5. Transport Strategy includes European Regional Development Fund figures.
 6. The figure for 2002-03 is a cost of capital adjustment. The cost of capital is a charge that applies to assets and liabilities in the balance sheet. The cost of capital charge ensures an appropriate return on the taxpayers' equity. The charge will be at a real rate set by HM Treasury (currently 3.5 per cent) for all assets and liabilities.
 7. Expenditure against 'Major Projects' includes grants to Cross London Rail Link (CLRL).
 8. Driver and Vehicle Licensing Agency (DVLA) became a Trading Fund on 1 April 2004.
 9. The Driver, Vehicle and Operator (DVO) Group consists of the organisations belonging to the DVO Group that are not separately identified elsewhere in the table (Driving Standards Agency, Vehicle Inspectorate and Vehicle Operator Services Agency).
 10. Figures include net expenditure on LCR and British Transport Police (BTP).
 11. Spending plans on Road Performance and Strategy Research.
 12. The figures for Central Administration in Table A2, consist of the relevant net resource allowance within the DfT Administration Cost Limit (see Table A5) and other administration costs not included in the limit such as secondments and ex gratia payments.
 13. The Aviation figure for 2002-03 includes a £65 million loan to the National Air Traffic Services (NATS).
 14. These figures cover spend on Home Zones.
- # Figures under plus or minus £500,000 are not shown.

Regional DR tables – footnotes/explanatory text

1. **Tables 7, 8 and 9** show analyses of the department's spending by country and region, and by function. The data presented in these tables are consistent with the country and regional analyses (CRA) published by HM Treasury in Chapter 9 of Public Expenditure Statistical Analyses (PESA) 2007. The figures were taken from the HM Treasury public spending database in December 2006 and the regional distributions were completed in January and February 2007. Therefore the tables may not show the latest position and are not consistent with other tables in the Departmental Report.
2. The analyses are set within the overall framework of Total Expenditure on Services (TES). TES broadly represents the current and capital expenditure of the public sector, with some differences from the national accounts measure Total Managed Expenditure. The tables show the central government and public corporation elements of TES. They include current and capital spending by the department and its NDPBs, and public corporations' capital expenditure, but do not include capital finance to public corporations. They do not include payments to local authorities or local authorities own expenditure.
3. TES is a near-cash measure of public spending. The tables do not include depreciation, cost of capital charges, or movements in provisions that are in departmental budgets. They do include pay, procurement, capital expenditure, and grants and subsidies to individuals and private sector enterprises. Further information on TES can be found in Appendix E of PESA 2007.
4. The data are based on a subset of spending – identifiable expenditure on services – which is capable of being analysed as being for the benefit of individual countries and regions. Expenditure that is incurred for the benefit of the UK as a whole is excluded.
5. Across government, most expenditure is not planned or allocated on a regional basis. Social security payments, for example, are paid to eligible individuals irrespective of where they live. Expenditure on other programmes is allocated by looking at how all the projects across the department's area of responsibility, usually England, compare. So the analyses show the regional outcome of spending decisions that on the whole have not been made primarily on a regional basis.
6. The functional analyses of spending in **Table 9** are based on the United Nations Classification of the Functions of Government (COFOG), the international standard. The presentations of spending by function are consistent with those used in Chapter 9 of PESA 2007. These are not the same as the strategic priorities shown elsewhere in the report.
7. The CRA guidance stipulates that expenditure should be allocated to regions according to 'who benefits' ('for' basis), rather than the region where the money is spent ('in' basis). For transport this is difficult to estimate, particularly expenditure in relation to roads and rail.