

Department for Education

Main Estimates 2022-23: Estimates memorandum

1 Overview

1.1 Objectives

The Department for Education (DfE) is responsible for children's services and education, including early years, schools, further and higher education policy, apprenticeships and wider skills in England.

DfE enables children and students to thrive, by protecting the vulnerable and ensuring the delivery of excellent standards of education, training and care. This helps realise everyone's potential – powering our economy, strengthening society, and increasing fairness.

DfE has the following priority outcomes that were set as part of the 2021 Spending Review. These were set out in HMT's [Supplementary Document on Outcomes Metrics \(publishing.service.gov.uk\)](https://publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/1014442/Supplementary_Document_on_Outcomes_Metrics.pdf), which was published in October 2021. The latest Outcome Delivery Plan for DfE can be found here: [DfE Outcome Delivery Plan: 2021 to 2022 - \(www.gov.uk\)](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/1014442/DfE_Outcome_Delivery_Plan_2021_to_2022.pdf). It includes the following main priority outcomes:

1. Level up productivity and employment by improving the skills pipeline and supporting people to work;
2. Level up education standards in every part of the country, and support children and young people to catch up on lost learning due to Covid-19;
3. Support families and provide the best start in life for all, through improved family services and high-quality early education and childcare to raise standards and help parents to work; and
4. Support the most disadvantaged and vulnerable children and young people through high quality education and local services so that no one is left behind.

An updated Outcome Delivery Plan will be published later in 2022.

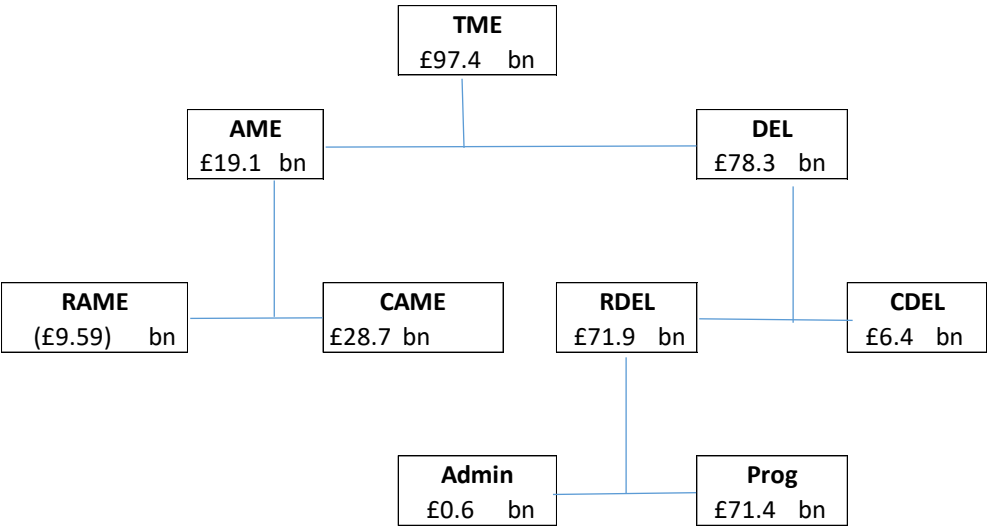
1.2 Spending controls

DfE's spending is broken down into several different spending totals, for which Parliament's approval is sought. Parliament votes the following spending totals:

- Resource Departmental Expenditure Limit ("**Resource DEL**") - day to day running costs. This includes Programme DEL, which goes to the sectors DfE works with and also covers a portion of the impairment charge for Student Loans, and Administration DEL, which relates to the running of the Department and its agencies;
- Capital Departmental Expenditure Limit ("**Capital DEL**") - investment in infrastructure;
- Resource Annually Managed Expenditure ("**Resource AME**") - in DfE's case, this is mainly repayments of interest by students on their loans, and changes in the estimated value of the student loan book; and
- Capital Annually Managed Expenditure ("**Capital AME**") - in DfE's case, this covers payments of loans to students, less capital repayments from past students.
- The aggregate of the above categories is known as Total Managed Expenditure ("**TME**").

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

Spending totals: DfE Main Estimate 2022-23

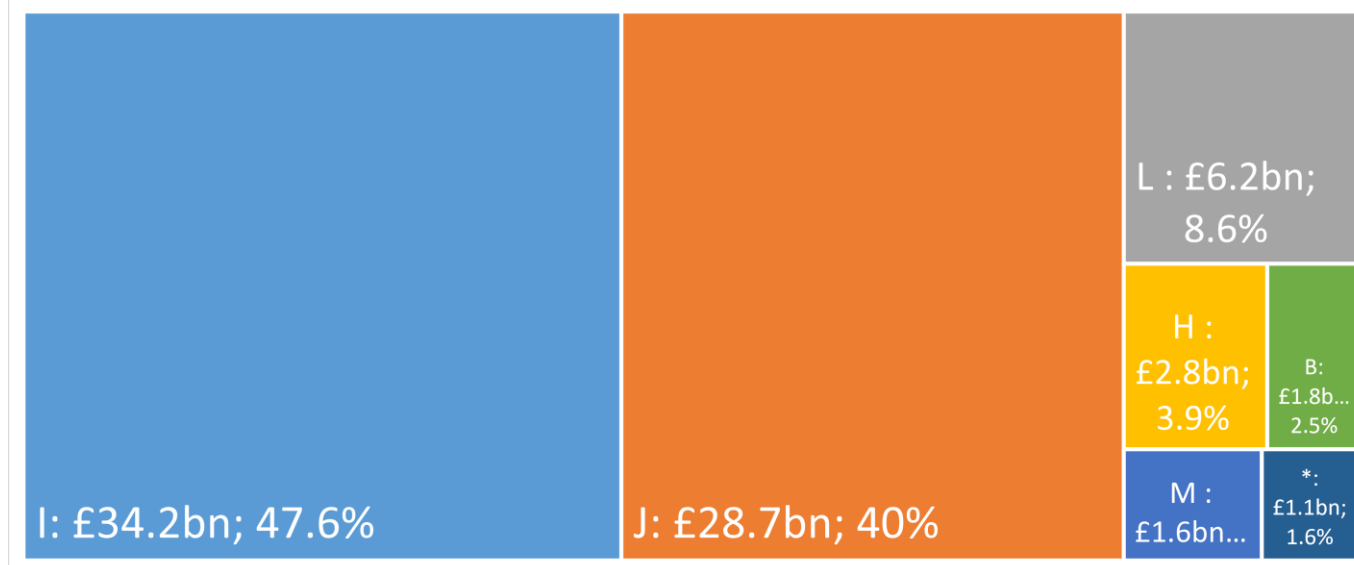


1.3 Main areas of spending

The graphic below shows the main components of DfE’s proposed budget, included in the latest Estimate, and the proportions spent on its main activities. Further details of budget by programme can be found in Annex A. Further descriptions of the activities within each estimate line are included in section 3.1.

Table 1: RDEL Main Estimate 2022-23

DfE Main Estimate 2022-23; RDEL: £71.9bn**



Estimate rows: Estimate Row letter reference followed by Row title

I Grants to LA Schools

H ESFA

J Grants to Academies

B Early Years & Schools (Department)

M Higher Education (ALB) (net)

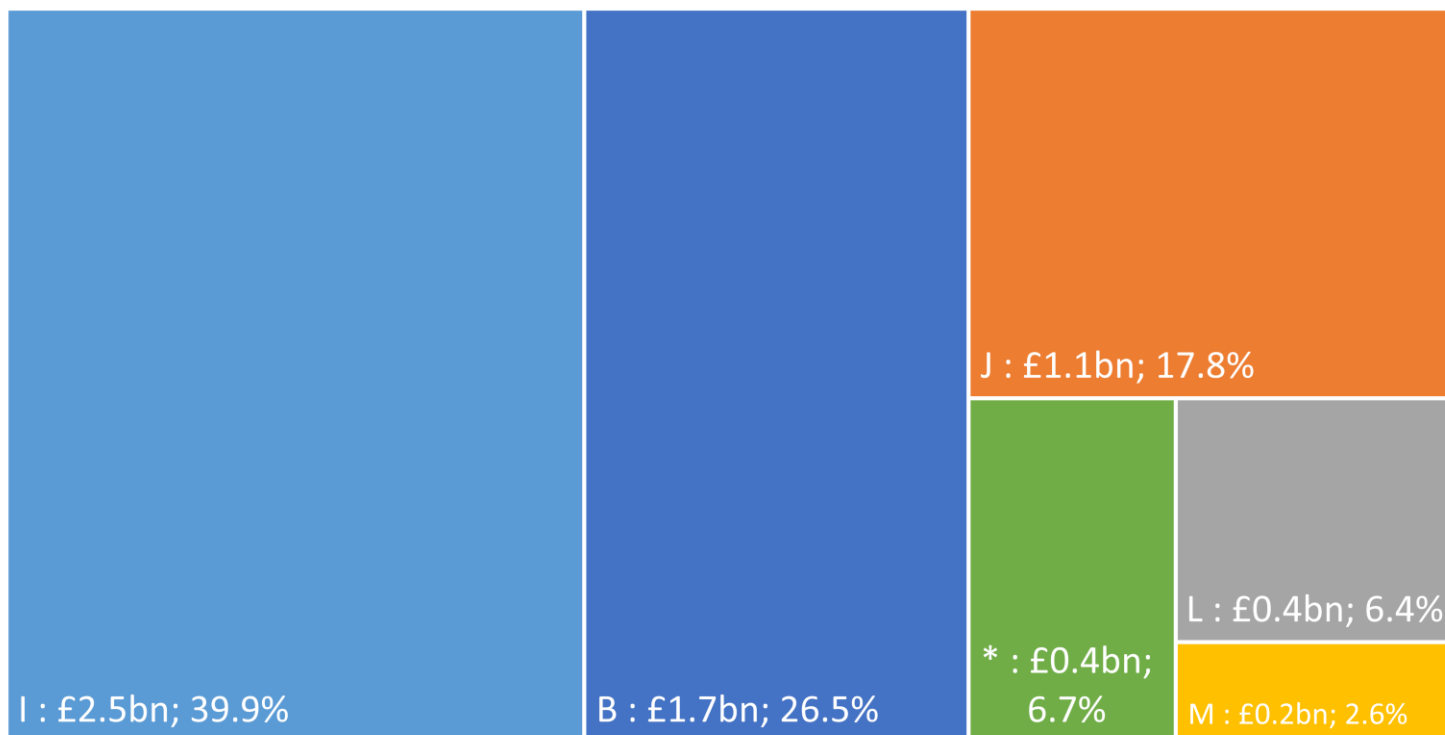
L Further Education

* All other RDEL Estimate lines

** Table 1 does not include a negative budget for Higher Education which does form part of the total budget of £71.9 billion.

Table 2: Capital DEL Main Estimate 2022-23

DfE CDEL: Main Estimate 2022-23: £6.4 bn



Estimate rows: Estimate Row letter reference followed by Row title

I Grants to LA Schools

* All other CDEL Estimate lines

B Early Years & Schools (Department)

L Further Education

M Higher Education (ALB) (net)

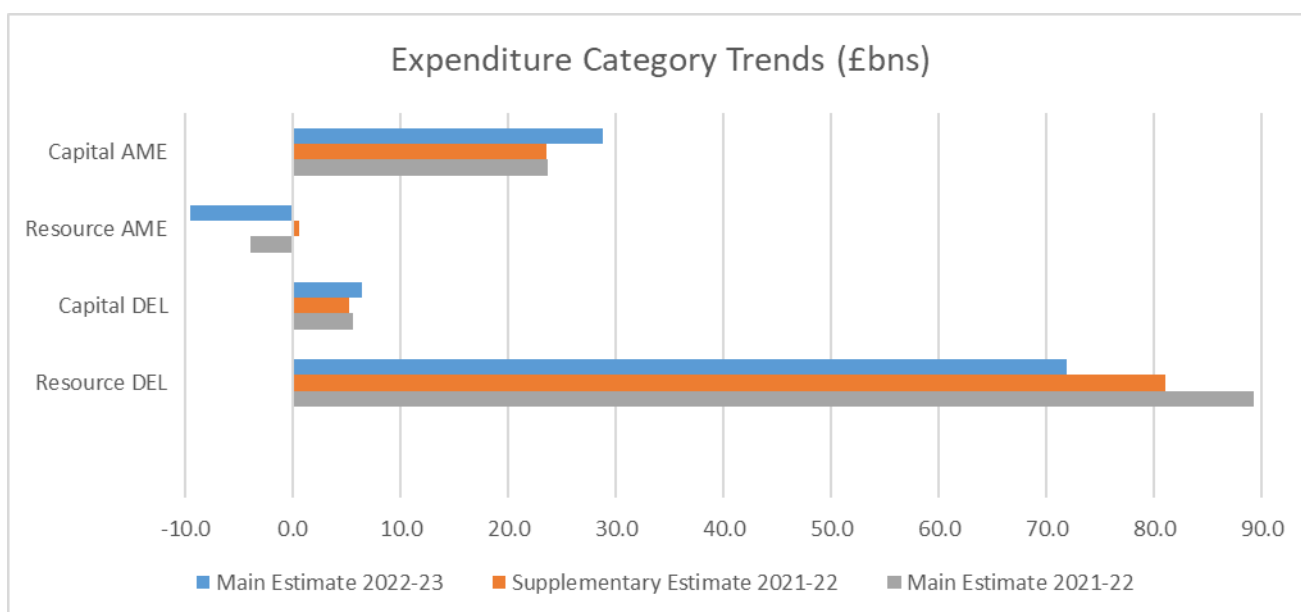
J Grants to Academies

Descriptions of the activities within each estimate line are included in section 3.1.

1.4 Comparison of spending totals sought

The table and graphic below show how the totals sought for the Department compare with last year. These figures are net of income:

Spending total amounts sought this year (Main Estimate 2022-23)		Difference compared to final budget last year (Supplementary Estimate 2021-22)		Difference compared to original budget last year (Main Estimate 2021-22)	
	£bn	£bn	%	£bn	%
Resource DEL	71.9	(9.2)	(11.3)	(17.3)	(19.4)
Capital DEL	6.4	1.1	20.8	0.7	13.3
Resource AME	(9.6)	(10.2)	(1,679.1)	(5.6)	142.3
Capital AME	28.7	5.2	21.9	5.1	21.7



1.5 Key drivers of spending changes since last year

Changes since the 2021-22 Supplementary Estimate

The £9.2 billion decrease in Resource DEL since the 2021-22 Supplementary Estimate is primarily driven by:

- a net increase in Resource DEL funding set out at the 2021 Spending Review (SR21), including an uplift to the core schools budget; and
- offsetting this, inclusion at the Main Estimate 2022-23 of a lower initial budget for costs associated with the student loan book (a reduction of £14.6 billion compared to the Supplementary Estimate) including the annual revaluation and impairment charge. This is a highly variable area sensitive to wider economic variables, and the budget set at Main Estimate is always reviewed at Supplementary Estimate to ensure appropriate budget cover for the remainder of the year.

The main driver of the increase of £1.1 billion to Capital DEL since the 2021-22 Supplementary Estimate is an increase in High Needs Capital and Further Education budgets set out at SR21.

The main driver of the £9.6 billion reduction in Resource AME since the 2021-22 Supplementary Estimate is expenditure relating to the student loan book. The budget required to cover the annual revaluation of the student loan book is highly variable and the final position for 2022-23 is expected to be covered within the Supplementary Estimate, in line with usual practice.

Changes since the 2021-22 Main Estimate

The year-on-year £17.3 billion decrease in Resource DEL since the 2021-22 Main Estimate is primarily driven by:

- A net increase in Resource DEL funding set out at SR21, including an uplift to the core schools budget; and
- Offsetting this, inclusion at the Main Estimate 2022-23 of a lower initial budget for costs associated with the student loan book (a reduction of £23.0 billion compared to the Main Estimate) including the annual revaluation and impairment charge. A higher budget was set at Mains 2021-22 than in previous years. This budget will be reviewed at Supplementary Estimate 2022-23 to ensure appropriate budget cover for the remainder of the year.

The main driver of the increase of £0.7 billion to Capital DEL since the 2021-22 Main Estimate is an increase in High Needs Capital budgets and Further Education set out at SR21.

Further details are set out in Section 2.

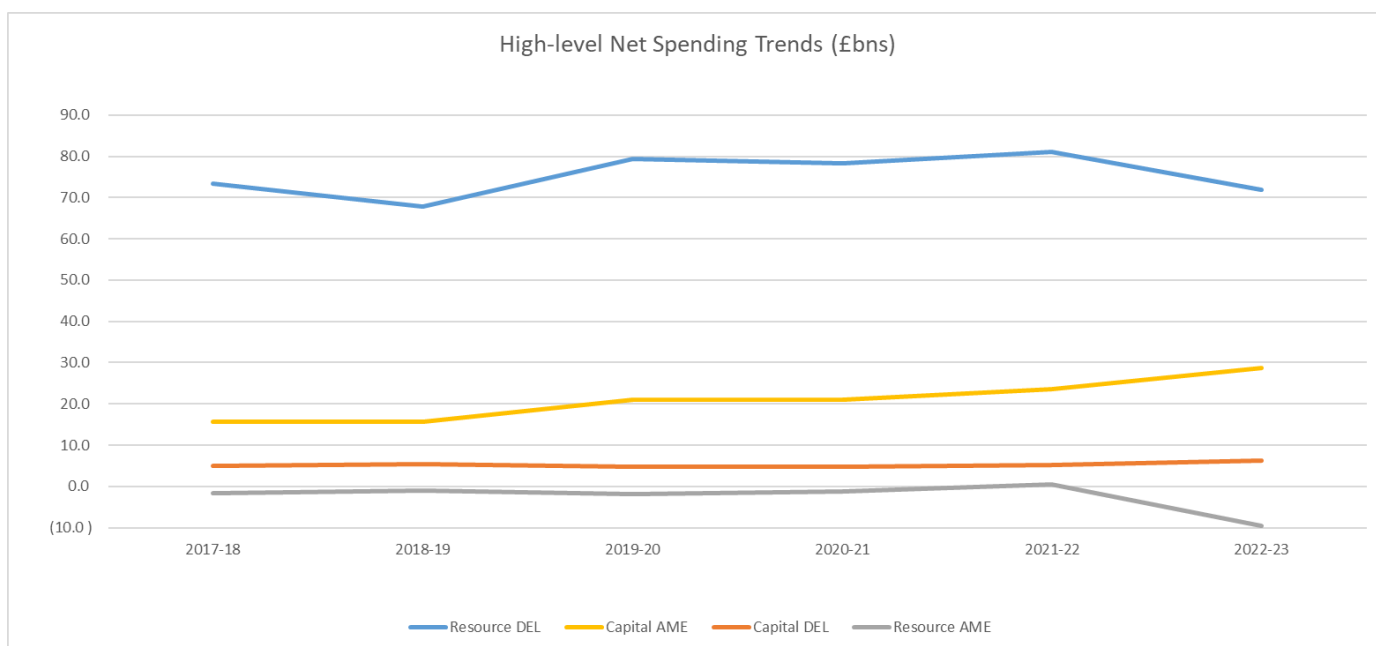
1.6 New policies and programmes; ambit changes

The DfE has updated its ambit in line with the Supplementary Estimate 2021-22. The changes incorporated at the Supplementary Estimate were to reflect the continued support undertaken in respect of the Covid 19 response.

The ambit has also been updated following the machinery of government change in respect of funding for the Child Migrants Trust and the operation of the family restoration fund (from 1 April 2022).

1.7 Spending trends

The charts below show overall spending trends for the last six years, based on outturn data for years to 2020-21 and Estimates for 2021-22 and 2022-23.



- The 2017-18 to 2020-21 figures have been taken from the DfE's published core tables, which include Higher and Further Education functions (which moved to the DfE in 2016-17).
- Figures for 2022-23 are based on the DfE's Main Estimate, figures for 2021-22 are based on the DfE's Supplementary Estimate, whilst figures prior to 2020-21 are based on outturn.
- Resource DEL for 2021-22 shows an increase, reflecting Spending Review increases and a greater impairment figure being applied to the student loan book at the start of the year.
- The lower figure for 2022-23 is a result of including a lower initial budget for costs associated with the student loan book at Main Estimate, which offsets the increase to RDEL agreed at SR21. We will adjust the budget for the Student Loan Book costs at Supplementary Estimate 2022-23, as is usual practice.

1.8 Administration costs

Administration costs are set to decrease by 0.3% in 2022-23 compared to last year's final budget.

Spending total amounts sought this year (Main Estimate 2022-23)		Difference compared to final budget last year (Supplementary Estimates 2021-22)		Difference compared to original budget last year (Main Estimates 2021-22)	
	£m	£m	%	£m	%
Administration costs	553.3	(1.9)	(0.3)	19.1	3.6

Changes since the 2021-22 Supplementary Estimate

There has been a slight decrease of 0.3% since the 2021-22 Supplementary Estimate. This is primarily driven by specific increases that were included in the 2021-22 Supplementary Estimate.

The increases in the 2021-22 Supplementary Estimate primarily reflect agreement to 'switch' spending to admin budgets in relation to technical reclassifications of budgets for Adult Skills and Further Education communications campaigns (c.£4m) and in relation to Student Loans Company IT spend (c.£9m). DfE is working through the 2022-23 impact of these technical switches. They also include budget in respect of the Shared Outcome Fund (£7m).

Changes since the 2021-22 Main Estimate

DfE is committed to delivering efficiently. The increase in the year-on-year administration budget since the 2021-22 Main Estimate is due to the increases agreed as part of the Spending Review to contribute to pay inflation and National Insurance costs, and funding to reflect the net impact of IFRS 16, as well as inclusion at Main Estimate of budget in respect of the Shared Outcomes Fund, which was only allocated to DfE at Supplementary Estimate in 2021-22.

1.9 Funding: Spending Review and Budgets

The level of DEL funding for DfE in 2022-23 is based on the three-year Spending Review set out in 2021 (SR21) to cover the financial years 2022-23, 2023-24 and 2024-25.

1.10 Other funding announcements

There are no significant reallocations to announce for the 2022-23 Main Estimate.

In addition to the voted Parliamentary control totals detailed in this Memorandum, DfE's resource budget includes the following additional amounts relating to the academy sector:

Resource DEL: £1,906 million, covering academy sector depreciation. This is the same amount as Main Estimate 2021-22 and will be reviewed at the 2022-23 Supplementary Estimate. Also, under the Academies Risk Sharing agreement, the budgetary impact of any excess of academy sector expenditure over grants received in 2022-23 would normally be shared between DfE and HM Treasury.

Capital DEL: Under the Academies Risk Sharing agreement, the budgetary impact of any significant excess of academy sector expenditure over grants received in 2022-23 would normally be shared between DfE and HM Treasury.

Resource AME: £8,051 million, primarily covering academy sector pension costs movement and land and buildings impairments. This is in line with the final budget for 2021-22 and will be reviewed at the 2022-23 Supplementary Estimate.

The total adjustment to Parliamentary control totals at the 2022-23 Main Estimate is an addition of £9,957 million (net). This represents the difference between DfE's Parliamentary control totals and resource budget.

2 Spending detail

2.1 Explanations of changes in spending

Resource DEL

The table below shows how the DfE's spending plans for Resource DEL compare with last year.

On 1 April 2022 DfE implemented an internal restructure. This created new groups: Families, Schools, Skills, Strategy, Operations and Infrastructure, and Regions. Alongside this, the Education and Skills Funding Agency (ESFA) was also restructured. The Estimate lines used will be reviewed during 2022-23 and we will amend the structure of the Estimate to reflect these changes in 2023-24.

Resource DEL		Mains 2022-23	Supp 2021-22	Change from Supp 2021-22 (decrease in brackets)		Note number
Sub-headings	Description	£m	£m	£m	%	
A	Activities to Support all Functions	551.8	515.1	36.6	7.1	
B	Early Years & Schools Group (Department)	1,788.1	1,616.2	171.9	10.6	1
C	Early Years & Schools Group (ALB) (Net)	0.8	0.9	(0.1)	(7.4)	
D	Children's Services, Communications and Strategy Group (Department)	469.3	409.4	59.9	14.6	2
E	Children's Services, Communications and Strategy Group (ALB) (Net)	18.6	11.5	7.1	61.6	
F	Standards and Testing Agency	50.8	27.1	23.6	87.0	3
G	Teaching Regulation Agency	11.3	8.5	2.8	33.0	
H	Education and Skills Funding Agency (ESFA)	2,775.0	2,651.2	123.8	4.7	
I	Grants to LA Schools	34,210.8	31,605.4	2,605.3	8.2	
J	Grants to Academies	28,744.9	27,019.0	1,725.9	6.4	
K	Higher Education	(4,537.6)	9,986.7	(14,524.4)	(145.4)	4
L	Further Education	6,194.2	5,586.6	607.6	10.9	5
M	Higher Education (ALB) (net)	1,596.2	1,617.7	(21.5)	(1.3)	
N	Further Education (ALB) (net)	29.4	25.3	4.2	16.4	
	Total Resource DEL	71,903.7	81,080.8	(9,177.1)	(11.3)	

The details of spend included in each Estimate line are explained in Section 3.

Differences of more than 10% which are more than £10 million are explained below. Numbers relate to the relevant row in the table above.

1. Early Years and Schools Group

The budget for this sub-head has increased by £171.9 million from £1,616.2 million in the 2021-22 Supplementary Estimate to £1,788.1 million. This primarily relates to increases across several budget lines to reflect investment in catch up, including elements of the National Tutoring Programme, National Professional Qualifications and Early Careers Framework. It also includes some increases across several budget lines to reflect the Schools White Paper and Shared Outcomes Fund.

2. Children's Services, Communications and Strategy Group

The budget for this sub-head has increased by £59.9 million from £409.4 million in the 2021-22 Supplementary Estimate to £469.3 million. This is largely driven by an increase in funding for Special Educational Needs and Disability.

3. Standards and Testing Agency

The budget for this sub-head has increased by £23.6 million, from £27.1 million in the 2021-22 Supplementary Estimate to £50.8 million. The budget reduced in 2021-22 due to the cancellation of the test cycle in Academic Year 2020/21, announced in January 2021, which generated reductions in test development, test delivery and operations costs along with reduced logistics costs. These budgets have now been increased back to levels that reflect operations prior to the pandemic.

4. Higher Education

The budget for this sub-head has decreased by £14,524.4 million from £9,986.7 million in the 2021-22 Supplementary Estimate to a budget of minus £4,537.6 million. This reflects the budget initially allocated for the RAB charge and changes in the valuation of the student loan book. The final budget will be confirmed at the Supplementary Estimate, in line with usual practice and the annual revaluation of the student loan book.

5. Further Education

The budget for this sub-head has increased by £607.6 million from £5,586.6 million in the 2021-22 Supplementary Estimate to £6,194.2 million. This is driven by increases in the budget for 16-19, Multiply, National Skills Fund and the Strategic Development Fund.

Capital DEL

The table below shows how spending plans for Capital DEL compare with last year:

Capital DEL		Mains 2022-23	Supp 2021-22	Change from Supp 2021-22 (decrease in brackets)		Note number
Sub-headings	Description	£m	£m	£m	%	
A	Activities to Support all Functions	174.4	69.2	105.2	152.1	6
B	Early Years & Schools Group (Department)	1,689.7	1,696.1	(6.4)	(0.4)	
C	Early Years & Schools Group (ALB) (Net)	(15.8)	(15.6)	(0.2)	1.6	
D	Children's Services, Communications and Strategy Group (Department)	75.5	16.1	59.4	368.1	7
E	Children's Services, Communications and Strategy Group (ALB) (Net)	2.8	1.9	0.9	46.9	
F	Standards and Testing Agency	5.1	0.8	4.3	511.3	
H	Education and Skills Funding Agency (ESFA)	154.4	150.2	4.2	2.8	
I	Grants to LA Schools	2,542.1	1,927.4	614.7	31.9	8
J	Grants to Academies	1,132.5	1,097.3	35.2	3.2	
K	Higher Education	29.2	30.3	(1.1)	(3.7)	
L	Further Education	405.8	138.0	267.8	194.1	9
M	Higher Education (ALB) (net)	167.0	153.8	13.2	8.6	
N	Further Education (ALB) (net)	1.6	1.0	1.6	70.9	
	Total Capital DEL	6,364.3	5,266.5	1,097.8	20.8	

Differences of more than 10% which are more than £10 million are explained below.

6. Activities to Support all Functions

The budget for this sub-head has increased by £105.2 million from £69.2 million in the 2021-22 Supplementary Estimate to £174.4 million. The main drivers of this is investment in digital technology. In addition, changes to leasing standards under IFRS16 are reflected in this budget line.

7. Children's Services, Communications and Strategy Group

The budget for this sub-head has increased by £59.4 million from £16.1 million in the 2021-22 Supplementary Estimate to £75.5 million. The main drivers of this are increases to the secure accommodation and open residential accommodation budgets.

8. Grants to LA schools

The budget for this sub-head has increased by £614.7 million from £1,927.4 million in the 2021-22 Supplementary Estimate to £2542.1 million. The main drivers of this are increases to the allocations for high needs expenditure and basic need.

9. Further Education

The budget for this sub-head has increased by £267.8 million from £138.0 million in the 2021-22 Supplementary Estimate to £405.8 million. The main drivers of this are increases in the FE capital transformation fund, Post-16 capacity fund, and the Institute of Technology budget.

Resource AME

The table below shows how spending plans for Resource AME compare with last year.

Resource AME		Mains 2022-23	Supp 2021-22	Change from Supplementary 2021-22 (decrease in brackets)		Note number
Sub-headings	Description	£m	£m	£m	%	
O	Activities to Support all Functions	13.9	(9.8)	23.7	(242.4)	10
P	Executive Agencies AME	0.4	0.4	0.0	0.0	
Q	Higher Education AME	(9,615.4)	552.4	(10,167.8)	(1,840.6)	11
R	Further Education AME	(16.5)	0.4	(16.9)	(4,580.6)	12
S	Higher Education (ALB) (net) AME	0.6	2.8	(2.2)	(77.8)	
T	Further Education (ALB) (net) AME	22.6	61.4	(38.8)	(63.2)	
	Total Resource AME	(9,594.4)	607.6	(10,202.0)	(1,679.1)	

Differences of more than 10% which are more than £10 million are explained below.

10. Activities to Support All Functions

The budget for this sub-head is forecast to change by £23.7 million from negative £9.8 million in the 2021-22 Supplementary Estimate to £13.9 million. This reflects changes in the budget requirements for provisions.

11. Higher Education

The budget for this sub-head is forecast to change by £10,167.8 million from net expenditure of £552.4 million in the 2021-22 Supplementary Estimate to an income budget of £9,615.4 million. The DfE expects to receive income in 2022-23 for Resource AME in the form of effective interest on Student Loans. The final budget for Student Loan Resource

AME will be completed at the Supplementary Estimate, in line with usual practice and the annual revaluation of the student loan book.

12. Further Education

The budget for this sub-head is forecast to change by £16.9 million from net expenditure of £0.4 million in the 2021-22 Supplementary Estimate to an income budget of £16.5 million. This reflects the current forecast for Advanced Learner Loans and will be reviewed at the Supplementary Estimate.

Capital AME

The table below shows how spending plans for Capital AME compare with last year.

Capital AME		Mains 2022-23	Supp 2021-22	Change from Supplementary 2021- 22 (decrease in brackets)		Note number
	Description	£m	£m	£m	%	
Q	Higher Education	28,546.9	23,441.2	5,105.7	21.8	13
R	Further Education	188.2	126.2	62.0	49.1	14
T	Further Education (ALB) (net)	2.6	14.6	(12.1)	(82.5)	15
	Total Capital AME	28,737.6	23,581.9	5,155.7	21.9	

Differences of more than 10% which are more than £10 million are explained below.

13. Higher Education

The budget for this sub-head has increased by £5,105.7 million from £23,411.2 million in the 2021-22 Supplementary Estimate to £28,546.9 million.

The final budget for Student Loan Capital AME will be completed at Supplementary Estimate, in line with usual practice and the annual revaluation of the student loan book.

14. Further Education

The budget for this sub-head has increased by £62 million from £126.2 million in the 2021-22 Supplementary Estimate to £188.2 million. This is in line with the forecast take up for Advanced Learner Loans and will be reviewed at the Supplementary Estimate.

15. Further Education (ALB)

The budget for this sub-head has decreased by £12.1 million from £14.6 million in the 2021-22 Supplementary Estimate to £2.6 million. This is driven by a decrease in the budget requirement for the Construction Industry Training Board (CITB).

2.2 Restructuring

The Estimate structure is based on the programme activities of the Groups within the Department, with each Executive Agency having its own budget line.

Machinery of Government Change

Responsibility for matters relating to those British children in care who were sent abroad up until 1970, funding for the Child Migrants Trust, and the operation of the family restoration fund has transferred from DHSC to DfE from 1 April 2022. This will bring together ownership of policy responsibility for former British children in care who were sent abroad by the state with DfE's existing responsibility for children's social care. This budget is now reflected in DfE's control totals.

Changes in 2021-22

During 2021-22, but after the publication of the Main Estimate for 2021-22, the Department updated one Group's name and responsibility.

Social Care, Mobility and Disadvantage Group (SCMD) was updated to reflect changes to its responsibilities, with the Social Mobility Commission transferring to Cabinet Office from 1 April 2021. The Group was then called *Children's Services, Communications and Strategy Group (CSCSG)*, and led work to deliver major reforms to children's social care and increasing social mobility through Opportunity Areas around the country. It also provided essential corporate services including running Ministers' private offices, communications and department of state functions. The SCMD Estimate line has been renamed to CSCSG.

Future DfE – internal restructuring

Under the Future DfE programme the department will be making changes from 1 April 2022 onwards.

Work on the re-organisation has taken place with staff, partners and alongside the Arm's Length Body review of the Education and Skills Funding Agency (ESFA), an Executive Agency of the department, led by Sir David Bell KCB DL.

In line with the DfE's response to the review recommendations, the new Education and Skills Funding Agency will focus on high-quality funding delivery. The ESFA will continue to focus on making sure that public funds are properly spent and that value for money for the taxpayer is achieved, while helping to inform policy and delivery activity and ensuring the financial health and sustainability of providers. Other changes will include the creation of a new Regions Group, aligned to the 9 regions used across the rest of government, planned for summer 2022.

- North East
- North West
- Yorkshire and the Humber
- West Midlands
- East Midlands
- East of England
- South East
- South West
- London

This will support integrated delivery for schools and local authorities, including children's social care and Special Educational Needs and Disabilities.

A new strategic centre will create better oversight, drawing together DfE's work and setting strategy, working alongside operations and infrastructure, which retains its focus on running the DfE, capital funding and sustainability.

There will also be dedicated Groups focussed on the following areas:

- Families, which includes children's social care, safeguarding, Special Educational Needs and Disabilities and Early Years, focussed on ensuring that no matter where they live, children receive the same high quality of care and support;
- Schools, dedicated to ensuring that every child will get a great education and the right support; and
- Skills, in line with the Education and Skills Funding Agency review recommendations, this Group will consolidate all post-16 work in one place to enable a high quality, outcomes-focused post-16 system that gives learners the skills and knowledge they need to succeed in their working lives and meet the needs of the economy.

There are no changes to the Department's other Executive Agencies, the Standards and Testing Agency and the Teaching Regulation Agency.

The impact of these changes will be reflected in the 2023-24 Main Estimate.

2.3 Ring-fenced budgets

Within the totals, the following elements are ring fenced, this means that any savings in these budgets may not be used to fund pressures on other budgets:

Ring fenced budgets Amounts sought this year Resource DEL (Main Estimate 2022-23)		Difference compared to final budget last year (Supplementary Estimate 2021-22)		Difference compared to original budget last year (Main Estimate 2021-22)		Note number
	£m	£m	%	£m	%	
Other Depreciation	111.2	18.1	24.2	28.1	45.3	
Adult Education	103.5	5.0	3.4	(5.5)	(3.5)	
Higher Education	(5,172.5)	(14,501.0)	(82.4)	(22,913.3)	(545.2)	

2.4 Changes to contingent liabilities

The following changes have occurred since the publication of the 2021-22 Main Estimate.

Contract early termination (this contingent liability (CL) has now expired)

As part of a ten-year service contract, one of the Group's NDPBs has agreed to compensate the counterparty should the contract be ended early to compensate for their investment in systems and people due to be used over the life of the contract. The maximum liability has been assessed at £1.8 million. This obligation was assessed as remote due to the very low expectation of cancelling the contract early.

Academy Indemnities (this CL value has changed since Supplementary Estimate 21-22)

Related to the development of two schools. The planning consent for the schools includes land owned by other legal parties. In addition to DfE, there are two NHS trusts which own land that sits under the highways associated with the schools and to be developed by DfE. New for 2021-22. The value for one of the contingent liabilities has been assessed and quantified as £10 million.

Academy Indemnities (new CL)

Alongside this there is a new contingent liability for £10m of legal cover and reassurance to transfer land and buildings to DfE for construction of the roads.

Sanctuary Building refurbishment project (new CL)

Related to the liability of DfE in the event that building works result in catastrophic failure of the building. The maximum liability has been assessed at £100 million.

Software Support (new CL)

One of the Group's NDPBs has provided an indemnity to its software supplier in the event of a security breach and consequent litigation. The value is unquantifiable.

Coal Authority Permit (new CL)

A Coal Authority permit is required to undertake a ground investigation survey as part of the delivery of free school projects. The value is unquantifiable.

3. Priorities and performance

3.1 How spending relates to objectives

Departmental objectives and performance measures

The Department published an Outcome Delivery Plan in July 2021, which replaced the Single Departmental Plan and includes performance measures against Departmental objectives. The table below shows the link between DfE's budget lines, set out in full in section 2 above, and departmental objectives. An updated Outcome Delivery Plan will be published later in 2022.

Outcome Estimates subheads	Level up productivity and employment by improving the skills pipeline and supporting people to work	Level up education standards in every part of the country, and support children and young people to catch up on lost learning due to Covid-19	Support families and provide the best start in life for all, through improved family services and high-quality early education and childcare to raise standards and help parents to work	Support the most disadvantaged and vulnerable children and young people through high quality education and local services so that no one is left behind
A, O, P	X	X	X	X
B		X	X	X

C, I, J		X		X
F, G		X		
D, E				X
H	X	X		
K, L, M, N, Q, R, S, T	X			

Key

Estimate Line	DEL / AME	Title	Explanation
A	DEL	Activities to Support All Functions	This is the budget set to support delivery of all functions and cannot be allocated to a specific estimate line. This includes corporate services and the running of the Department.
B	DEL	Early Years & School Group (Dept)	This is the budget set for funding provided by the DfE directly to the education system, rather than being distributed via grants to local authorities or Academy Trusts. For example, some expenditure on school catch up is included in this estimate line.
C	DEL	Early Years & School Group ALBs	This is the budget set for LocatED Property Ltd and Aggregator Vehicle PLC.
D	DEL	Social Care, Mobility & Disadvantage (Dept)	This is the budget set for expenditure by the department directly on Social Care and work to tackle disadvantage. For example, expenditure on Social Work reform is included in this estimate line.
E	DEL	Social Care, Mobility & Disadvantage ALBs	This is the budget set for Social Work England.
F	DEL	Standards & Testing Agency	This is the budget line for the Standards and Testing Agency.
G	DEL	Teaching Regulation Agency	This is the budget line for the Teaching Regulation Agency.
H	DEL	Education & Skills Funding Agency	This is the budget line for the Education and Skills Funding Agency.
I	DEL	Grants to LA Schools	This is the budget set for grants paid to local authority schools for every day running costs and capital expenditure.
J	DEL	Grants to Academies	This is the budget set for grants paid to Academies and Academy Trusts for every day running costs and capital expenditure.
K	DEL	Higher Education (Dept)	This is the budget set for expenditure on Higher Education, including spend on student loans.
L	DEL	Further Education (Dept)	This is the budget set for expenditure on 16-19 Further Education and Adult Education.
M	DEL	Higher Education ALBs	This is the budget set for the Student Loans Company and the Office for Students.
N	DEL	Further Education ALBs	This is the budget set for the Institute for Apprenticeships & Technical Education.
O	AME	Activities to Support All Functions	This is the budget set for provisions expenses.

P	AME	Executive Agencies	This is the budget set for provisions expenses for ESFA.
Q R	AME	Q. Higher Education (Dept) R. Further Education (Dept)	These budgets relate to the AME costs of Student Loans.
S	AME	Higher Education ALBs	This is the AME budget set for the Student Loans Company.
T	AME	Further Education ALBs	This line includes the budget set for the Construction Industry Training Board and the Engineering Construction Industry Training Board.

3.2 Measures of performance against each priority

The Outcome Delivery Plan for 2022-23 is currently being produced and updated. The Department has the following provisional metrics agreed for each outcome:

Priority outcome	Provisional performance metrics
Level up productivity and employment by improving the skills pipeline and supporting people to work	Total number of starts on apprenticeships (standards and frameworks)
	Total number, and rate, of achievements on apprenticeships (standards and frameworks)
	Total number of Skills Bootcamps starts and completions
	T levels participation and achievements
	Free Courses for Jobs (Level 3 free qualifications for adults) starts and achievements
	Number of level 4 and level 5 starts and achievements
	Participation in further education and skills by adults aged 19+ and 25+
	Proportion of 19+ and 25+ further education and skills learners in the 20% most disadvantaged areas
	Percentage of recent higher education graduates entering work in high-skilled employment
	Further Education Skills index and average value add per further education learner
Level up education standards in every part of the country, and support children and young people to catch up on lost learning due to Covid-19	Percentage of schools, further education and skills providers rated good or outstanding by Ofsted, by region
	Postgraduate initial teacher training (ITT) application
	Postgraduate ITT starts compared to the target set using the teacher workforce model – for total starts, for primary subjects only and for secondary subjects only
	Percentage of young people attaining level 3 by age 19, state-funded cohort (overall and for disadvantaged pupils)
	Disadvantage gap index (key stage 4)
	Disadvantage gap index (key stage 2)
	Percentage of young people achieving GCSEs in English and Maths by age 19 (overall and for disadvantaged pupils)
	Percentage of pupils entered for the EBacc suite of

	qualifications (overall and for disadvantaged pupils)
	Percentage of pupils meeting the expected standard in reading, writing and maths by the end of primary school (overall and for disadvantaged pupils)
	Scores in reading, maths and science in the Programme for International Student Assessment (PISA)
	Percentage of disadvantaged pupils meeting the expected standard in phonics in year 1 (in the phonics screening check)
	Percentage of Early Career Teachers (first and second year teachers) taking the Early Career Framework Full Induction Programme
	Number of participants across the Reformed National Professional Qualifications programmes
	Number of school projects started on site per annum (contract award as proxy)
	Number of schools rebuilt per annum
Support the most disadvantaged and vulnerable children and young people through high quality education and local services so that no one is left behind	Absence rates by group: children who receive free school meals (FSM), children who have an education, health and care (EHC) plan, and children who are 'in need', and looked after children (LAC)
	Persistent absence rates by group: overall, children who received FSM, children who have an EHC plan, children who are 'in need' and LAC
	The number of families participating in, and percentage achieving, successful outcomes through Supporting Families
	Number of children who wait over 18 months to be matched with a new adoptive family
	Percentage of all child and family social workers who are agency social workers
	Percentage of alternative provision schools rated good or outstanding by Ofsted
	Percentage of local authorities with a written statement of action (or equivalent) for SEND services issued by Ofsted
	Percentage of local authority SEND services with a written statement of action (or equivalent) that are revisited and have made sufficient progress (or equivalent judgement)
	Percentage of local authorities rated inadequate for children's social care services
Support families and provide the best start in life for all, through improved family services and high-quality early education and childcare to raise standards and help parents to work	Percentage of eligible children taking up the early education entitlements (15 hours for disadvantaged 2-year-olds; universal entitlement for 3- and 4-year olds), including by region
	Percentage of registered early years settings rated as good or outstanding by Ofsted
	Percentage of 5-year-olds achieving 'expected' level on both literacy and communication and language early learning goals
	Percentage of 5-year-olds achieving 'expected' level on maths early learning goals
	Outcomes gap between children eligible for FSM and peers in early years foundation stage profile (EYFSP) assessment at age 5

	Percentage of parents who would be working fewer hours or not at all if not for the 30 hours offer (by family income)
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3.3 Major projects

Major Projects Authority Reports

The Department has several major projects which are financed from Resource and Capital DEL. Details of the project aims, timescales and scope are given below.

Infrastructure and Projects Authority (IPA) Reports

The IPA reports on the delivery of major projects annually. The latest report can be found here:

[Infrastructure and Projects Authority annual report 2021 - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/612212/Infrastructure_and_Projects_Authority_annual_report_2021.pdf)

The qualifying criteria for the Government's Major Project Portfolio (GMPP) is projects over the Treasury Delegated Authority Limit, projects that are significantly repercussive and/or transformational, projects that are PM priorities.

Student Loans Company (SLC) Evolve (Skills Group, SLC is an ALB)

Scope: This portfolio of change is an enterprise-wide transformation which enables SLC's corporate strategy. The strategy has 5 key objectives:

- An Outstanding Customer Experience;
- An Enabler of Opportunity;
- Leaner, Better, Doing more for less;
- A Great place to work; and
- Trusted delivery partner.

The Evolve programme is delivered across six interconnected and dynamic workstreams:

- Data - Build quality, integrity, and accuracy in SLC's data to deliver better customer experience, better user experience and enhanced collections.
- Customer Engagement Management (CEM) - Enhance SLC's online offering for customers by delivering a customer engagement platform (CEM), which sequentially delivers self-service for customers, and reduces calls, peak processing and the reliance on manual work. The new platform will also introduce case management, putting all customer data in one place so that SLC can track the full customer journey.
- People – Working through People at SLC to build transparency and consistency in pay and progression and targeted learning.
- Policy Commissioning and Product Simplification – With DfE and the devolved administrations of Wales, Northern Ireland and Scotland, improve the commissioning process such that we can better manage the policy 'ask' and build better products. A review of the range of products which SLC provides is being undertaken, with a view to simplifying and rationalising where possible.
- Working Practices Transformation – Improving the way in which SLC delivers change including the introduction of consistent and lean processes, systems and metrics, enhancing the software delivery process and changing the way we contract with partners to deliver more capacity to the organisation.
- Apps and Portals - To commence the simplification and standardisation of the architecture of SLC's applications to support the broader aims of the programme

e.g., CEM, Data, Working Practices. This includes new integration services to move data around SLC systems and new document management systems.

Timing: SLC Evolve became one of DfE's GMPP projects in the third quarter of the 2019-20 financial year, the expected end date is the fourth quarter of the 2023-2024 reporting period.

T-Levels (Skills Group)

Scope: This programme aims to increase the economic value of skills being supplied by the post 16 system, increasing take-up of high-quality qualifications to improve skills, productivity and social mobility. The programme will enable the sustainable delivery of new high-quality T-Levels for 16–19-year-olds.

Timing: This programme is expected to exit GMPP in the second quarter of 2025-26.

Teacher Development Reform Programme – (formerly Early Career Framework (ECF) / National Professional Qualification (NPQ)) (Schools Group)

Scope: The Teacher Development Reform (TDR) Programme is part of the wider reforms to Teacher Continual Professional Development (CPD) as well as part of the DfE Teacher Recruitment and Retention Strategy. The TDR Programme includes, the Early Career Framework (ECF), National Professional Qualifications (NPQ) and Institute of Teaching (IoT) projects. These exciting innovations are part of the investment in our teachers and leaders which include; a new two year induction for Early Career Teachers (ECT), with mentors trained and provided to support those new teachers; new Specialist NPQs; and reforms to our existing Leadership NPQs. Alongside this, the Institute of Teaching will become England's flagship teacher training and development provider, showcasing exemplary delivery of the ECF and NPQs, delivering evidence-based approaches to teacher training, as well as leadership courses and continued professional development, building on existing high-quality provision. The driving force behind these reforms is to ensure an excellent teaching profession, and ultimately improve pupil outcomes. We will deliver this through high quality, evidence based CPD for teachers and leaders.

Timing: the Teacher Development Reform Programme joined the GMPP in Q2 2020-21.

FE Capital Transformation (FECT) (Skills Group)

Scope: The FE Capital Transformation programme will deliver the government's manifesto commitment to upgrade the further education college estate, supporting the FE sector to deliver on its reform agenda and the levelling up of learner and labour market needs across the country, with greater emphasis on technical education and vocational training.

Sixteen capital projects addressing some of the worst condition sites nationally are being delivered centrally by DfE, in partnership with colleges. An initial bidding round was launched in January 2021 alongside publication of the further education white paper "Skills for Jobs: Lifelong Learning for Opportunity and Growth". The department announced grant awards to colleges in early April 2022.

Timing: FECT became a GMPP project in the third quarter of 2020-21 and is scheduled to run until 2025-26.

National Skills Fund (NSF) (Skills Group)

Scope: The National Skills Fund (NSF) will help people retrain and upskill into better, more productive jobs through developing higher and intermediate skills, and aligned with Further Education (FE) reform, ensure that the skills system better works for adults.

- Skills Bootcamps have the potential to transform the skills landscape for adults and employers. They offer free, flexible courses of up to 16 weeks, giving people the opportunity to build up sector-specific skills and fast-track to an interview with an employer.
- The Free Courses for Jobs offer launched on 1 April 2021. This policy enables any adult aged 19 and over, who does not have an advanced technical certificate, diploma, or equivalent level 3 qualification, to access a range of fully funded level 3 qualifications. These qualifications have been identified for their strong wage outcomes and ability to meet key skills priorities.
- In April 2022 eligibility for the offer was expanded to also include any adult who earns below the annual National Living Wage (£18,525 in FY22/23) or is unemployed, regardless of their prior qualification level. Mayoral Combined Authorities and the Greater London Authority can determine the low wage threshold in their areas.
- Prior to the introduction of Free Courses for Job, adults aged 24+ had to self-fund or take out a loan to access these qualifications. Adults aged 19-23 also have access to their first full Level 3 qualifications for free via the Adult Education Budget, but the Free Courses for jobs offer gives them access to additional work-focused Level-3 qualifications.

Timing: NSF became one of DfE's GMPP projects in the third quarter of 2020-21.

Schools Commercial (Operations and Infrastructure Group)

Scope: The Schools Buying Programme is designed to support schools in achieving value for money and directly contributes to delivery of both the efficiency and sustainability portfolios. The Strategy is designed to support schools to achieve value for money on their non-staff spend, be more sustainable and change the behaviours of buyers in schools to ultimately achieve value for money and enable more spend to be focused on improving educational outcomes.

Timing: Schools Commercial became one of DfE's GMPP projects in the third quarter of 2020-21.

Institutes of Technology (IoT Wave 2) (Skills Group)

Scope: The Institutes of Technology programme is designed to establish high-quality institutes of technology (IoTs), which are collaborations between further education (FE) providers, universities and employers. They will specialise in delivering higher technical education (at Levels 4 and 5) with a focus on STEM (science, technology, engineering and mathematics) subjects.

Timing: IoT Wave 2 became one of DfE's GMPP projects in the third quarter of 2020-21.

School Rebuilding Programme (SRP) (Operations and Infrastructure Group)

Scope: The School Rebuilding Programme was announced in June 2020 to carry out major rebuilding and refurbishment projects at primary, secondary and sixth form college buildings across England, with buildings prioritised based on their condition. The ten-year programme launched with a commitment to 500 rebuilding projects over the next decade, replacing poor condition and ageing school buildings with modern, energy efficient designs.

Timing: SRP became one of DfE's GMPP projects in the third quarter of 2020-21.

National Tutoring Programme (NTP) (Schools Group)

Scope: The NTP is a multi-year programme, with a key objective of sustaining a high-quality tutoring market and embedding a culture of schools using tutoring support for their pupils.

There are three subsidised tutoring routes:

- Tuition Partners – high-quality subsidised tuition available to all schools.
- Academic Mentors – employed to work as in-school tutors to provide intensive support in schools with acute levels of disadvantage.
- School-Led Tutoring – flexibility for schools to choose their own subsidised tutors.

Timing: NTP became one of DfE's GMPP projects in the fourth quarter of 2020-21.

Initial Teacher Training Market Review (ITT Market Review) (Schools Group)

Scope: ITT provision in England that leads to Qualified Teacher Status

- The implementation of the recommendations from the Initial Teacher Training (ITT) Review is designed to complement a suite of reforms already underway to improve teaching quality, including the introductions of the ITT Core Content Framework (CCF), Early Career Framework (ECF), reformed National Professional Qualifications (NPQs) and Teaching School Hubs (TSHs). The reforms to the ITT market are the final stage in this teacher development journey.
- The recommendations from the ITT Review aim to increase the quality and consistency of ITT in a more effective and efficient market. It will do so by ensuring ITT providers adopt a series of new 'Quality Requirements' and recommendations which will be assessed during a market-wide re-accreditation process, which began in February 2022.

Timing: the ITT Market Review became one of DfE's GMPP projects in the fourth quarter of 2021-22.

Major projects joining or scheduled do so in 2022-23

Lifelong Loan Entitlement (LLE) (Skills Group)

Scope: The Government laid the Skills and post-16 Education Bill before Parliament, building on the reforms set out in our Skills for Jobs White Paper published in January 2021. The Bill underpins the Prime Minister's Lifetime Skills Guarantee, laying the foundations for LLE to be introduced from 2025. The Government wants to drive a transformative impact on post-18 study, delivering greater parity between further and higher education.

High-quality flexible courses will help learners develop the skills they need to progress their careers; and provide them with the opportunity to train, retrain and upskill as needed in response to changing skills needs and employment patterns.

From its introduction in 2025, the LLE will give individuals access to a loan entitlement equivalent to four years of post-18 education (£37,000 in today's fees¹) to use over their lifetime. It will be available for both modules and full years of study at higher technical and degree levels (levels 4 to 6), regardless of whether they are provided in colleges or universities. This would aim to create a streamlined funding system across HE and FE. Learners will have a real choice in how and when they study to acquire new life-changing skills. The Government remains committed to delivering the LLE from 2025 and have opened the detail and scope of the LLE to consultation, as part of our planned pathway to delivery from 2025. This consultation, which closes on 6 May 2022, and other ongoing engagement are a critical part of delivering a transformation of student finance.

Timing: It is anticipated that LLE will join GMPP in the second quarter of 2022-23.

¹ [Hansard, 24 Feb 2022](#)

Major projects recently completed / closed or scheduled do so in 2022-23

The Priority School Building Programme phase two (PSBP2) (Operations and Infrastructure Group)

Scope: The Priority School Building Programme is meeting the condition need of the school buildings in the very worst condition across the country.

There are two phases of the programme, covering a total of 532 schools:

- Under the first phase of the programme, known as PSBP1, 260 whole schools are being rebuilt and/or refurbished. 214 schools through Capital grant and 46 using private finance. The vast majority of schools in PSBP1 were handed over by the end of 2017, two years earlier than originally announced. All schools under private finance were delivered by April 2018.
- Under the second phase known as PSBP2, individual blocks of accommodation at 272 schools are being rebuilt and/or refurbished using capital grant.

Timing: The Programme was expected to exit the GMPP in 2021-22 with the Schools Rebuilding Programme replacing it. Whilst SRP has joined, IPA and the programme agreed to keep PSBP2 live on the system whilst the final outputs for PSBP2 are confirmed. PSBP2 is scheduled to exit the GMPP by Q2 2022-23.

4. Other information

4.1 Additional specific information required by the Select Committee.

Breakdown of Schools budgets and expected spending per pupil

The table below shows data published in January 2022 on revenue funding to state-funded schools for pupils aged 5-16 in England. The figures for 2010-11 to 2021-22 are based on the latest funding allocations that have been issued to schools and local authorities. Funding in 2022-23 is based on a combination of published funding allocations, and the budget settlement agreed at the 2021 Spending Review, and some estimates of small-grant and high needs spending. The figures do not include any funding allocated to schools to support them with responding to the COVID-19 pandemic.

<https://explore-education-statistics.service.gov.uk/find-statistics/school-funding-statistics/2021-22>

Revenue funding to state-funded schools for pupils aged 5-16, in cash and real terms (1)(2)						
Description	2017-18	2018-19	2019-20	2020-21	2021-22	2022-3 (3)
School funding, cash	£40,900m	£42,500m	£44,400m	£47,600m	£49,600m	£53,500m
annual growth in funding	1.7%	3.9%	4.6%	7.3%	4.1%	8.0%
School funding, 2021-22 terms	£44,900m	£45,700m	£46,700m	£47,300m	£49,600m	£52,100m
annual growth in funding	0.0%	1.9%	2.2%	1.2%	4.8%	5.1%
cumulative growth since 2010-11	4.1%	6.1%	8.5%	9.8%	15.0%	20.9%

cumulative growth since 2015-16	-0.7%	1.1%	3.4%	4.7%	9.6%	15.3%
Per pupil funding, cash	£5,590	£5,730	£5,920	£6,280	£6,510	£6,970
annual growth in funding	0.0%	2.5%	3.2%	6.2%	3.6%	7.0%
Per pupil funding, 2021-22 terms	£6,140	£6,180	£6,230	£6,240	£6,510	£6,780
annual growth in funding	-1.7%	0.5%	0.9%	0.2%	4.3%	4.2%
cumulative growth since 2010-11	-3.6%	-3.1%	-2.3%	-2.1%	2.2%	6.4%
cumulative growth since 2015-16	-4.0%	-3.5%	-2.7%	-2.5%	1.7%	6.0%
Pupil number, FTE (4)	7,305,000	7,404,000	7,502,000	7,581,000	7,613,000	7,682,000
GDP deflator index (5)	91.0	92.8	95.0	100.7	100.0	102.7

1. Funding covers the following grants:

Dedicated Schools Grant (excluding early years and post-16 high-needs funding);

Grants outside the DSG to the City of London, Isles of Scilly and City Technology Colleges;

Pre-16 high-needs funding in non-maintained special schools, special and alternative provision free schools;

Pupil premium (all pupil ages);

Schools supplementary grant (reception to year 11);

Supplementary free school meals grant;

Teachers' pay grant (reception to year 11);

Teachers' pension employer contribution grant (TPEG) (reception to year 11).

2. State-funded providers, including mainstream primary and secondary schools, special schools, alternative provision, pupil referral units and non-maintained special schools.

3. Funding in 2022-23 is based on a combination of published funding allocations, and the budget settlement agreed at the 2021 Spending Review, and some estimates of small-grant and high needs spending.

4. Pupil number counts are taken from the January preceding each financial year.

5. Published in January 2022 by HM Treasury.

To calculate the inflation-adjusted school funding figures in the table, we use the GDP deflator, published in January 2022 by HM Treasury (HMT).

The GDP deflator is the broadest measure of inflation in the domestic economy. While price inflation experienced by individual schools may be different, the GDP deflator is commonly used

to indicate price changes in public sector expenditure and is the most suitable for this national-level time series.

The GDP deflator series displays atypical year-on-year movement in the data for years 2020-21 and 2021-22, which has arisen as a result of the impact of the COVID-19 pandemic. Given the atypical year-on-year movement in the deflator data, it is appropriate to consider real terms changes over that two-year period as a whole, rather than for each of the individual years. The deflator series indicates like-for-like price increases of 5.27% over the two-year period overall, equivalent to increases of 2.60% in each year.

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.

Susan Acland-Hood
Accounting Officer
Permanent Secretary
Department for Education

Date: 12 May 2022

Analysis of Schools' Capital Budgets

Schools capital funding is broadly spent on three categories:

- enabling local authorities to discharge their duty to ensure there are enough school places;
- maintaining the school estate, including rebuilds and refurbishments through the Priority Schools Building Programme and the School Rebuilding Programme; and
- facilitating education reform.

The budgets listed represent our best estimate of how money will be spent this year. While formulaic and bid-based lines are unlikely to change significantly, estimates relating to construction programmes are more likely to experience in-year changes, going up or down depending on, for example, the price of land and construction costs, and the quality and mix of applications to receive funding.

Programme	Open to new applications?	Type of school/body eligible	Funding allocation approach	2021-22 budget (£m)	2022-23 budget (£m)
<i>Ensuring there are enough school places</i>					

Programme	Open to new applications?	Type of school/body eligible	Funding allocation approach	2021-22 budget (£m)	2022-23 budget (£m)
Basic Need Funding This funding is provided to local authorities to support the provision of new school places. It includes funding for additional mainstream primary and secondary school places for 5-16 year olds, to meet demographic demand. There is additional funding for a small number of eligible local authorities to support the cost of delivering presumption schools. Local authorities can work with any and all taxpayer-funded schools to deliver the new places, including voluntary-aided schools, open academies, and new free schools.	N/A	Local authorities	Formulaic	751²	585
High Needs This funding is provided to local authorities to support the provision of new school places for children and young people with special educational needs and disabilities (SEND).	N/A	Local authorities	Various	300	832

² The total value of Basic Need allocations fluctuate year-by-year as they are determined by the changing need for school places.

Programme	Open to new applications?	Type of school/body eligible	Funding allocation approach	2021-22 budget (£m)	2022-23 budget (£m)
Maintaining the School Estate Maintenance funding is apportioned, based broadly on pupil numbers and building condition, to local authorities, multi-academy trusts, schools and sixth-form colleges through the main funding routes below. These are Devolved Formula Capital, School Condition Allocations and the Condition Improvement Fund.					
School Condition Allocations (SCA) (formerly Maintenance Allocations) <u>Local Authority School Condition Allocations</u> This funding is to support the maintenance needs of schools and institutions. Funding is passed to local authorities for them to allocate to the needs of the schools that they maintain and for the Sure Start children's centres in their area. Non-maintained special schools and specialist post-16 institutions receive funding directly. <u>Multi-Academy Trust School Condition Allocations</u> Funding allocated directly to multi-academy trusts with 5 or more schools and at least 3,000 pupils. (Funded in this way from 2015-16). From 2020-21, larger Voluntary-Aided school bodies meeting the size criteria (5 or more schools and 3,000 pupils) also receive direct school condition allocations.	N/A	SCA - local authorities, large academy trusts, large voluntary aided school bodies, Sure Start centres, non-maintained special schools, specialist post-16 institutions	Formulaic	1,074	1,096

Programme	Open to new applications?	Type of school/body eligible	Funding allocation approach	2021-22 budget (£m)	2022-23 budget (£m)
Devolved Formula Capital (DFC) This funding is given to schools to spend on maintenance. Local authorities are required to pass on the DFC allocation to each of their maintained schools. Voluntary-aided schools and academies receive their allocation directly from the ESFA.	N/A	DFC – all schools	Formulaic	214	215
Condition Improvement Fund (CIF) This bid-based funding is awarded to projects that address condition and/or buildings compliance issues at academies in trusts that do not meet eligibility criteria for School Condition Allocations and colleges. A small proportion of the fund is used for projects to expand existing facilities to accommodate more pupils or address a lack of specialist facilities.	Annually	CIF – Academies and voluntary aided schools not part of bodies eligible for SCA, sixth form colleges and City Technical Colleges	Bid-based	563	475

Programme	Open to new applications?	Type of school/body eligible	Funding allocation approach	2021-22 budget (£m)	2022-23 budget (£m)
<p><u>School Rebuilding</u></p> <p>Priority School Building Programme 1</p> <p>This programme is rebuilding or refurbishing the schools in the poorest condition around the country. PSBP will also provide additional school places, by expanding schools when they are rebuilt.</p> <p>Priority School Building Programme 2</p> <p>The second phase of the programme, targeting individual school buildings rather than whole school projects.</p> <p>School Rebuilding Programme</p> <p>This is a ten-year rebuilding programme, replacing many poor condition and ageing school buildings with modern, energy efficient designs.</p>	No	All	<p>PSBP - Bid based</p> <p>SRP – waves 1 and 2 selected on basis of need; consultation due later in 2021 on process for further waves</p>	423	633
<p>Smaller Programmes and Additional Capital Spend</p> <p>New demands or unpredictable events can cause additional pressures on maintenance spending. The department will allocate this funding as appropriate during the year.</p>	N/A	Various / all	Various	109	155
<i>Facilitating education reform through Free Schools provision and selective schools expansion</i>					

Programme	Open to new applications?	Type of school/body eligible	Funding allocation approach	2021-22 budget (£m)	2022-23 budget (£m)
Free Schools, University Technical Colleges (UTCs) and Studio Schools This capital budget covers the costs of purchasing and refurbishing sites to make them fit for purpose for a new school. Similar funding for maths schools, UTCs and Studio Schools also comes from this budget. This also includes funding for the Selective Schools Expansion Fund (SSEF), which supports the expansion of selective schools where there is a need for additional places and plans are in place to increase access for disadvantaged pupils.	Yes	New schools proposers for FS, UTCs and studio schools and selective schools	Bid based	1,028	876

Total				4,589	4,867
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Annex A - Resource DEL Expenditure Categorisation

To help the reader of the Main Estimate Memorandum understand how the Department spends resources, the table below has been designed to set out the total RDEL Main Estimate 2022-23 budget of £71,904 million in a way that shows spending on major policies or programmes, for example the Apprenticeship Programme – which is not separately identifiable in the main RDEL table in section 2.1.

Resource DEL expenditure category	Outcome	Main Estimate 22-23 £000s	Supplementary Estimate 21-22 £000s	Variance £000	Variance %
School System and Infrastructure	Level up education standards	853,250	871,119	(17,869)	-2%
Teaching Workforce	Level up education standards	456,188	394,280	61,908	16%
Pupil Health and Wellbeing	Level up education standards	300,630	271,115	29,515	11%
Curriculum and Qualifications	Level up education standards	229,113	196,965	32,148	16%
Standards and Testing	Level up education standards	50,763	27,145	23,618	87%
School Funding and Analysis	Level up education standards / support the most disadvantaged and vulnerable	56,981,988	52,651,230	4,330,758	8%
School Quality and Safeguarding	Level up education standards / support the most disadvantaged and vulnerable	6,773	5,983	790	13%
16-19 Education & T-Levels	Level up productivity and employment	6,483,611	5,986,854	496,757	8%
Apprenticeships	Level up productivity and employment	2,583,159	2,489,251	93,908	4%
Higher Education (HE)	Level up productivity and employment	2,335,691	2,221,377	114,314	5%
Further Education (FE)	Level up productivity and employment	1,917,660	1,846,862	70,798	4%
Careers and Skills	Level up productivity and employment	151,217	177,273	(26,056)	-15%
International Education	Level up productivity and employment	21,328	27,913	(6,585)	-24%
Student Loans	Level up productivity and employment	(5,290,706)	9,317,679	(14,608,385)	-157%
Early Years Education	Support families and provide the best start in life for all	3,780,158	3,622,977	157,181	4%
Children in Care and Permanence	Support the most disadvantaged and vulnerable	173,922	167,440	6,482	4%
Social Care	Support the most disadvantaged and vulnerable	149,295	116,411	32,884	28%
Special Education Needs	Support the most disadvantaged and vulnerable	118,469	64,554	53,915	84%
Child Protection	Support the most disadvantaged and vulnerable	43,015	47,879	(4,864)	-10%
Social Mobility	Support the most disadvantaged and vulnerable	6,349	47,475	(41,126)	-87%
Corporate Services	Cross cutting across several all objectives and cannot be defined to one	551,832	529,035	22,797	4%
Total		71,903,705	81,080,817	(9,177,112)	-11%

Annex B: Control total changes during Spending Review period

Spending Review (SR21) 2022-23 CONTROL TOTALS							
	DfE Parliamentary Voted Control Totals 2022-23						
	RDEL	RDEL	RDEL	CDEL	RAME	CAME	Voted- Non- Budget
	Admin	Programme	TOTAL	Programme	Resource	Capital	i.e. Grant in Aid
			(1)	(2)	(3)	(4)	
	£000	£000	£000	£000	£000	£000	£000
Control Totals at start of Spending Review							
SR 21 Control Total - non-ring-fenced	499,927	76,460,429	76,960,356	6,332,800	0	0	0
SR 21 Control Total - ring-fenced (depreciation)	46,070	19,679,138	19,725,208	0	0	0	0
SR 21 Control Total - Financial Transactions (capital only)			0	(61,000)		0	
SR 21 Control Total - general (capital only)			0	6,393,800		0	0
Control Totals at SR	545,997	96,139,567	96,685,564	6,332,800	0	0	0
Changes since SR to Main Estimate							
Control Total adjustment for ring fenced (depreciation)		(10,316,553)			(9,594,400)	28,737,600	
Further adjustment to RF depreciation		(14,597,985)					
Control Totals at Main Estimate							
Main Estimate - non-ring-fenced	499,927	76,460,429	76,960,356	6,332,800	(9,594,400)	28,737,600	
Main Estimate - ring-fenced (depreciation)	46,070	(5,235,400)	(5,189,330)	0			
Main Estimate - Financial Transactions (capital only)				(61,000)			

Main Estimate - general (capital only)				6,393,800			
Control Totals at Main Estimate	545,997	71,225,029	71,771,026	6,332,800	(9,594,400)	28,737,600	-
Changes made for Main Estimate 2022-23							
Budget Cover Transfers (BCT) Out							
BCT OUT to Cabinet Office - Spads	(457)		(457)				
BCT OUT to Cabinet Office - CS Live event	(14)		(14)				
BCT Out to DLUHC Financial Transparency of LA Maintained Schools		(772)	(772)				
BCT OUT to DCMS Diploma in Sporting Excellence		(5,616)	(5,616)				
BCT OUT to Ofqual - Technical Education		(300)	(300)				
BCT OUT to Ofqual - Digital Functional skills		(220)	(220)				
BCT OUT to Ofqual - Qualification review		(500)	(500)				
BCT OUT to MOD, Ship building		(100)	(100)				
BCT OUT to Ofsted - Inspect all schools		(2,400)	(2,400)				
BCT OUT to Ofsted - Grade 2 school inspections		(2,000)	(2,000)				
BCT OUT to Ofsted - 3 yr cycle for college, 6th form colleges and special designation institutes		(400)	(400)				
BCT OUT to Ofsted - short to full		(800)	(800)				

inspections, for colleges, 6th form colleges and special designation institutes							
BCT OUT to Ofsted - enhanced inspections of colleges, 6th form colleges and special designated institutes to cover local skills needs		(1,900)	(1,900)				
BCT OUT to Ofsted - Further Education providers (exc colleges)		(500)	(500)				
BCT OUT to Ofsted - Inspection goods providers (exc colleges)		(300)	(300)				
BCT OUT to Ofsted - Routine inspection of outstanding schools and FES providers		(5,000)	(5,000)				
BCT OUT to Ofsted - EY shortfall		(4,500)	(4,500)				
BCT OUT to Ofsted - SC fee shortfall		(500)	(500)				
Shared Outcome Fund BCTs OUT							
BCT Out to DLUHC (SOF 1 GuW)	(81)		(81)				
BCT Out to DWP (SOF 1 Family Hubs)	(38)		(38)				
BCT Out to DLUHC (SOF Data Improvement)	(50)	(3,900)	(3,950)				
BCT Out to Home Office (SOF Data Improvement)	(156)		(156)				
BCT Out to DLUHC (SOF 2 Family Hub/ GuW)	(37)		(37)				
MOG IN							
MOG IN from DHSC - Historic Child Migrants		600	600				

BCT IN							
BCT IN from DLUHC for Multiply		45,000	45,000	4,000			
BCT IN from DLUHC for Multiply, additional		82,240	82,240				
BCT IN from DCMS OfS - AI Conversion Courses		6,261	6,261				
BCT IN from DHSC for the Mental Health Challenge Fund		500	500				
Subtotal Mains BCT In and Out and MOG	(833)	104,893	104,060	4,000	0	0	0
Other agreed HMT funding							
Reserves - Shared Outcome Funding (phase 1&2) (SOF)	5,416	20,894	26,310				
IFRS 16 conversion RF	16,817	0	16,817				
IFRS 16 conversion NRF	(14,079)	(450)	(14,529)	27,500			
GIA funding for ALBs							1,781,947
Subtotal Mains Other agreed HMT Funding	8,154	20,444	28,598	27,500	0	0	1,781,947
Final changes during Main Estimate 2022-23	7,321	125,337	132,658	31,500	0	0	1,781,947
<i>Of which</i>							
<i>non-ringfenced</i>	<i>7,321</i>	<i>125,337</i>	<i>132,658</i>	<i>31,500</i>	<i>0</i>	<i>0</i>	<i>1,781,947</i>
<i>ringfenced</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Final Control Totals at Main Estimate 2022-23	553,318	71,350,366	71,903,684	6,364,300	(9,594,400)	28,737,600	1,781,947
Of which							
<i>non-ringfenced</i>	<i>490,431</i>	<i>76,585,766</i>	<i>77,076,197</i>	<i>6,364,300</i>	<i>(9,594,400)</i>	<i>28,737,600</i>	<i>1,781,947</i>
<i>ringfenced</i>	<i>62,887</i>	<i>(5,235,400)</i>	<i>(5,172,513)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>