

# Department for Education

## Main Estimate 2021-22: Estimates memorandum

### 1 Overview

#### 1.1 Objectives

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

Our vision is: world-class education, training and care for everyone, whatever their background. This is vital for ensuring that everyone has the chance to reach their potential and live a more fulfilled life. It is also fundamental for creating a more productive economy, so that our country is fit for the future.

The Department has the following priority outcomes that were set as part of the 2020 Spending Review. These were set out in HMT's [Provisional priority outcomes and metrics.pdf \(publishing.service.gov.uk\)](#) document, which was published in December 2020. We are now producing an Outcome Delivery Plan, which will replace the Single Departmental Plan (SDP) and which will include the following main strategic objectives:

1. Drive economic growth through improving the skills pipeline, levelling up productivity and supporting people to work.
2. Level up education standards so that children and young people in every part of the country are prepared with the knowledge, skills, and qualifications they need.
3. Provide the best start in life through high-quality early education and childcare to raise standards and help parents to work.
4. Support the most disadvantaged and vulnerable through high quality local services so that no one is left behind.

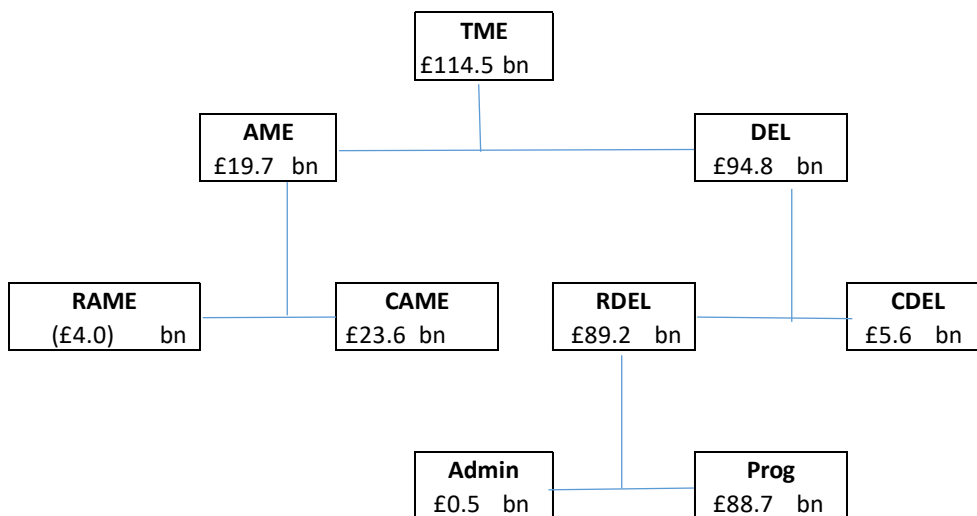
#### 1.2 Spending controls

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

- Resource Departmental Expenditure Limit ("**Resource DEL**") - day to day running costs;
- Capital Departmental Expenditure Limit ("**Capital DEL**") - investment in infrastructure;
- Resource Annually Managed Expenditure ("**Resource AME**") - in DfE's case, mainly repayments of interest by students on their loans, and reductions in the estimated value of the student loan book; and
- Capital Annually Managed Expenditure ("**Capital AME**") - in DfE's case, 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 2021-22



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 2021-22

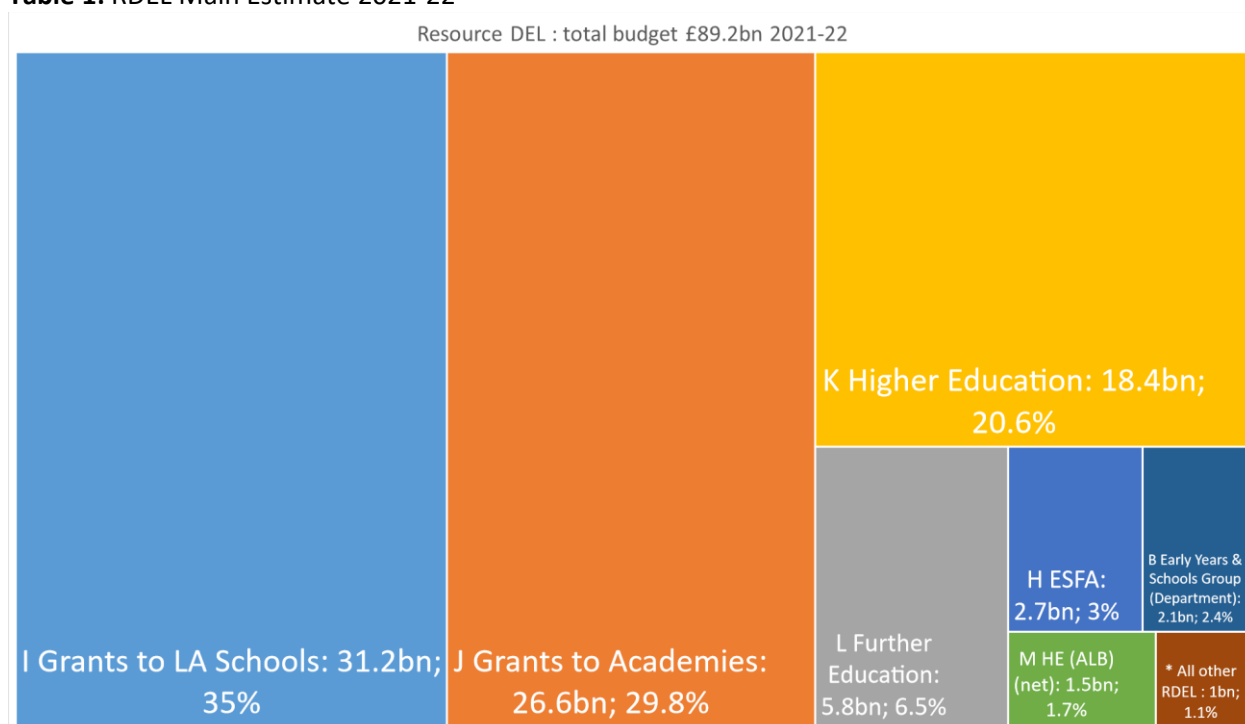
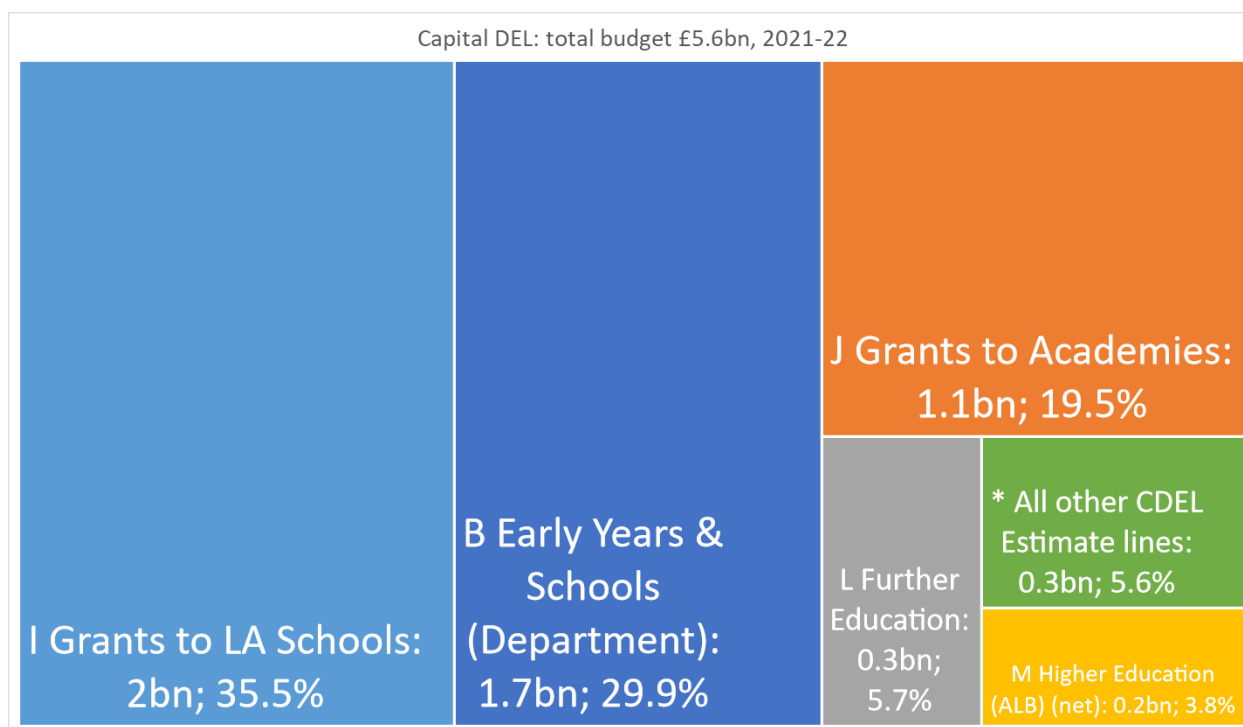


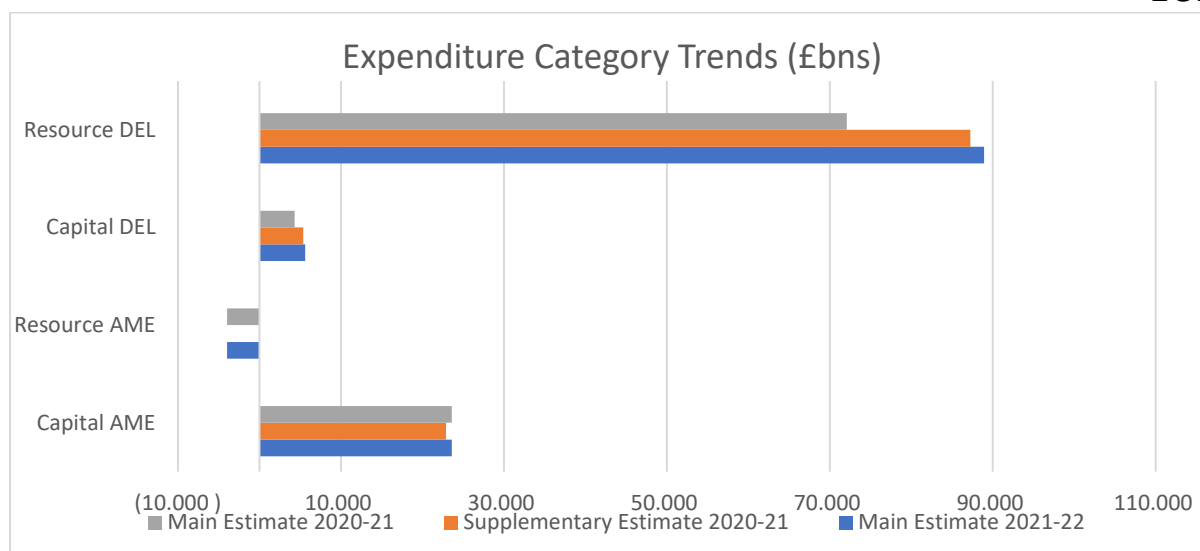
Table 2 Capital DEL Main Estimate 2021-22



#### 1.4 Comparison of spending totals sought

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

Spending total Amounts sought this year (Main Estimate 2021-22)	Difference compared to final budget last year (Supplementary Estimate 2020-21)			Difference compared to original budget last year (Main Estimate 2020-21)	
	£bn	£bn	%	£bn	%
Resource DEL	89.2	2.0	2.2	17.1	23.8
Capital DEL	5.6	0.2	4.4	1.3	29.8
Resource AME	(4.0)	(4.0)	n/a	0.0	0.0
Capital AME	23.6	0.7	3.1	0.0	0.0



## 1.5 Key drivers of spending changes since last year

### Changes since the 2020-21 Supplementary Estimate

The main driver of the £1.7 billion increase in Resource DEL since the 2020-21 Supplementary Estimate is the increase in overall funding set out at the Spending Review offset by the reduction from one off additions to the budget in 2020-21 relating to Covid-19.

The main driver of the £4 billion change in Resource AME since the 2020-21 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 2021-22 is expected to be covered within the Supplementary Estimate, in line with usual practice.

### Changes since the 2020-21 Main Estimate

The year-on-year £16.9 billion increase in Resource DEL since the 2020-21 Main Estimate is primarily driven by:

- The annual increase in overall funding set out at the Spending Review (SR20), covering year 2021-22 (£3.3 billion).
- Inclusion at the Main Estimates 2021-22 of a higher initial budget for costs associated with the student loan book (£13.5 billion). The budget is usually increased as part of the supplementary estimate, but for 2021-22 a budget in line with the final 2020-21 budget has been agreed and reflects the likely budget cover required for the impairment charge. This budget will be reviewed at Supplementary Estimates 2021-22 to ensure the cover provided is appropriate.

The year-on-year £1.3 billion increase in Capital DEL since the 2020-21 Main Estimates is primarily driven by an increase in the schools capital budget.

Further details are disclosed in Section 2.

## 1.6 New policies and programmes; ambit changes

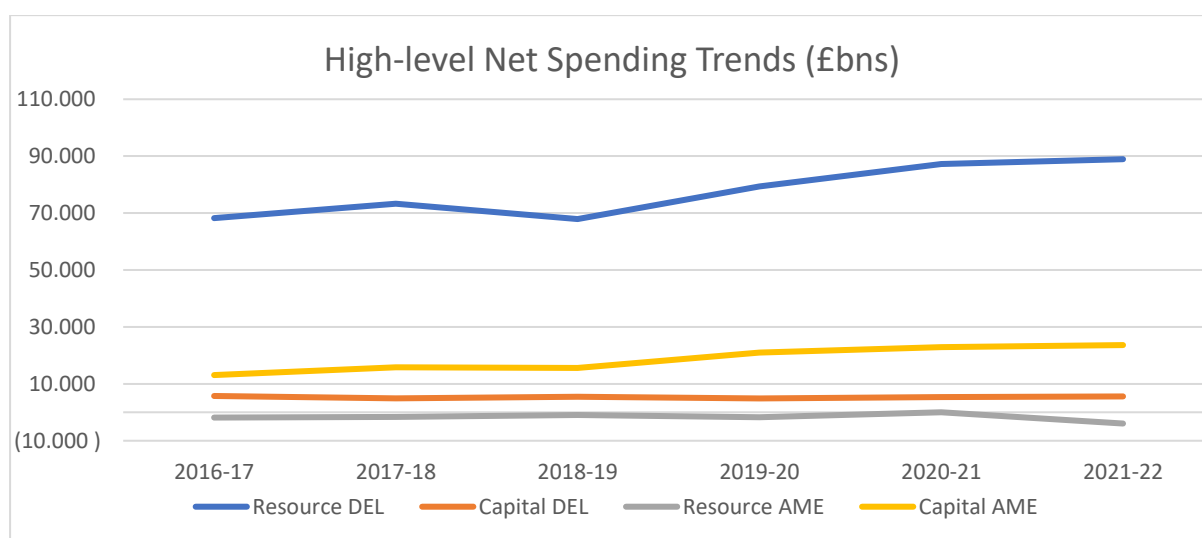
The DfE amended its Ambit in line with the changes incorporated at Supplementary Estimates 2020-21. These were to reflect the continued support undertaken in respect of the Covid 19 response.

In addition to these amendments, the Department has also made two additions to clarify activities for which the Department already has cover in the Ambit

- Expenditure and receipts will be for both secondment and loans of staff to and from the Department;
- Expenditure relating to delivery of teacher assessments and student qualifications.

## 1.7 Spending trends

The charts below show overall spending trends for the last six years, based on outturn data for years to 2019-20 and Estimates for 2020-21 and 2021-22.



- The 2016-17 to 2019-20 figures have been taken from the DfE's published core tables [https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment\\_data/file/932912/Common\\_core\\_tables\\_2019\\_to\\_2020.xlsx](https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/932912/Common_core_tables_2019_to_2020.xlsx), which include a retrospective restatement to include Higher and Further Education functions (which moved to the DfE in 2016-17).
- Figures for 2021-22 are based on the DfE's Main Estimate, figures for 2020-21 are based on the DfE's Supplementary Estimate, whilst figures prior to 2019-20 are based on outturn.
- Resource DEL in 2020-21 is higher than in previous years reflecting Spending Review increases and Covid response; 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.

## 1.8 Administration costs

Administration costs are set to increase by 1% in 2021-22 compared to last year's final budget.

Spending total Amounts sought this year (Main Estimate 2021-22)	Difference compared to final budget last year (Supplementary Estimates 2020-21)			Difference compared to original budget last year (Main Estimates 2020-21)	
	£m	£m	%	£m	%
Administration costs	534.3	6.1	1.1	55.3	11.5

### Changes since the 2020-21 Supplementary Estimate

There has been a slight increase of 1.1% since the 2020-21 Supplementary Estimate. The department received a flat cash settlement for administration at SR20 and underlying administration spending is flat. However, as part of the 2020-21 Supplementary Estimate an expected programme to admin switch was reduced to reflect a one off decrease in the budget required for 2020-21.

### Changes since the 2020-21 Main Estimate

The key driver of the increase of £55.3 million increase in- year-on-year administration costs since the 2020-21 Main Estimate is the inclusion of budget that was previously switched from programme and capital to administration as part of the supplementary estimates process within the Department's baseline budget for 2021-22.

## 1.9 Funding: Spending Review and Budgets

The level of DEL funding for DfE in 2021-22 is based on the single-year Spending Review set out in 2020 (SR20) to cover the 2021-22 financial year. A Spending Review to cover the year (or years) from 2022-23 is expected to be completed in 2021 (SR21).

### 1.10 Other funding announcements

Spending announcements made during the year not listed at Annex B relate to reallocated money within existing planned budgets. There are no significant reallocations to announce for the 2021-22 Main Estimate, beyond those to enable specific Covid-19 measures. At SR20 £396m was included in the settlement in relation to Education catch up with an additional £122m received in the Mains Estimate. The remaining Education catch up funding will be allocated to the Department as part of a reserve claim within the Supplementary Estimate. There has also been allocation of budget at SR20 of £200m for Holiday Activities and Food. At the Mains Estimate £140.7m has been included for traineeships.

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

**Resource DEL:** £1.906 million, covering academy sector depreciation. This will be reviewed at the 2021-22 Supplementary Estimate. Also, under the Academies Risk Sharing agreement, the budgetary impact of any excess of academy sector expenditure over grants received in 2021-22 would normally be shared between the Department 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 2021-22 would normally be shared between the Department and HM Treasury.

**Resource AME:** £1,983 million, primarily covering academy sector pension costs movement and land and buildings impairments. Again this will be reviewed at the 2021-22 Supplementary Estimate.

The total adjustment to Parliamentary control totals at the 2021-22 Main Estimate is an addition of £3.889 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 compare with last year.

Resource DEL		Main Estimate 2021-22	Supplementary Estimate 2020-21	Change from last year (decrease in brackets)		Note number
Sub-headings	Description	£m	£m	£m	%	
A	A Activities to Support all Functions	465.5	410.6	54.9	13.4	1
B	B Early Years and Schools (Department)	2,124.2	2,331.6	(207.4)	(8.9)	
C	C Early Years and Schools (ALB) (Net)	0.9	2.6	(1.7)	(65.6)	
D	D Social Care, Mobility and Disadvantage (Department)	412.9	443.8	(30.9)	(7.0)	
E	E Social Care, Mobility and Disadvantage (ALB) (Net)	11.5	8.3	3.2	39.1	
F	F Standards and Testing Agency	35.3	50.4	(15.1)	(30.0)	2
G	G Teaching Regulation Agency	9.3	8.0	1.3	16.3	
H	H Education and Skills Funding Agency (ESFA)	2,663.7	2,422.6	241.1	10.0	3
I	I Grants to LA Schools	31,191.9	30,874.2	317.8	1.0	
J	J Grants to Academies	26,580.5	25,298.8	1,281.7	5.1	
K	K Higher Education	18,367.1	18,325.7	41.4	0.2	
L	L Further Education	5,796.7	5,427.0	369.7	6.8	
M	M Higher Education (ALB) (net)	1,514.6	1,620.5	(106.0)	(6.5)	
N	N Further Education (ALB) (net)	27.0	23.8	3.1	13.1	
	<b>Total Resource DEL</b>	<b>89,201.1</b>	<b>87,248.0</b>	<b>1,953.1</b>	<b>2.2</b>	

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. Activities to support all functions

The budget for this sub-head has increased by £54.9 million from £410.6 million in the 2020-21 Supplementary Estimate to £465.5 million. This relates to increases in the budget of the newly formed Covid Response and Recovery unit and increases in business support budgets, particularly in relation to estates, commercial and cyber.

#### 2. Standards and Testing Agency

The budget for this sub-head has decreased by £15.1 million, from £50.4 million in the 2020-21 Supplementary Estimate to £35.3 million. The key driver of this is the cancellation of the test cycle in Academic Year 2020/21, announced in January 2021, which generated reductions in test development and operations costs.

#### 3. Education and Skills Funding Agency (ESFA)

The budget for this sub-head has increased by £241.1 million from £2,422.6 million in the 2020-21 Supplementary Estimate to £2,663.7 million. This sub-head represents various budgets delegated to the ESFA including funding for apprenticeships. The increase primarily relates to the apprenticeships programme where unspent funding of £250 million was

surrendered at the 2020-21 Supplementary Estimate (as the demand for apprenticeships from employers was lower than expected during 2020-21, partly due to the impact that Covid-19 had on employers' recruitment plans).

## Capital DEL

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

Capital DEL		Main Estimate 2021-22	Supplementary Estimate 2020-21	Change from last year (decrease in brackets)		Note number
Sub-headings	Description	£m	£m	£m	%	
A	A Activities to Support all Functions	69.5	38.9	30.6	78.5	4
B	B Early Years and Schools (Department)	1,680.3	1,930.7	(250.4)	(13.0)	5
C	C Early Years and Schools (ALB) (Net)	(15.2)	(19.7)	4.5	(22.7)	
D	D Social Care, Mobility and Disadvantage (Department)	30.5	4.1	26.4	643.9	6
E	E Social Care, Mobility and Disadvantage (ALB) (Net)	2.2	2.6	(0.4)	(15.8)	
F	F Standards and Testing Agency	0.9	2.2	(1.3)	(60.5)	
G	G Teaching Regulation Agency	0.0	0.0	0.0	0.0	
H	H Education and Skills Funding Agency (ESFA)	191.1	26.7	164.4	615.2	7
I	I Grants to LA Schools	1,992.0	1,291.7	700.3	54.2	8
J	J Grants to Academies	1,097.3	1,236.9	(139.6)	(11.3)	9
K	K Higher Education	32.6	249.9	(217.3)	(86.9)	10
L	L Further Education	318.8	414.3	(95.4)	(23.0)	11
M	M Higher Education (ALB) (net)	214.0	198.7	15.3	7.7	
N	N Further Education (ALB) (net)	1.0	0.7	0.2	31.9	
	<b>Total Capital DEL</b>	<b>5,614.9</b>	<b>5,377.7</b>	<b>237.2</b>	<b>4.4</b>	

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

#### 4. Activities to Support All Functions

The budget for this sub-head has increased by £30.6 million, from £38.9million in the 2020-21 Supplementary Estimate to £69.5million. This is primarily driven by an increase to the budget for Risk Protection Arrangement capital, estates capital, and a centralising the budget of £13 million for social and economic research.

#### 5. Early Years & Schools Group (Department)

The budget for this sub-head has decreased by £250.4 million, from £1,930.7 million in the 2020-21 Supplementary Estimate to £1,680.3 million. This reduction is primarily driven by the inclusion in the 2020-21 budget of additional spend on devices and connectivity for school children and new digital education platforms for schools to support remote learning during Covid-19 (c£260 million) and a reduction in the funding allocated to the Priority Schools Building Programme as this nears completion.



#### 6. Social Care, Mobility and Disadvantage (Department)

The budget for this sub-head has increased by £26.4 million, from £4.1 million in the 2020-21 Supplementary Estimate to £30.5 million. This has been driven by an increase in the secure accommodation capital budget.

#### 7. Education and Skills Funding Agency (ESFA)

The budget for this sub-head has increased by £164.4 million, from £26.7 million in the 2020-21 Supplementary Estimate to £191.1 million to reflect additional capital investment in 2021-22 to support T-Levels.

#### 8. Grants to LA Schools

The budget for this sub-head has increased by £700.3 million, from £1,291.7 million in the 2020-21 Supplementary Estimate to £1,992.0 million. This Estimate line includes costs relating to construction programmes delivered by local authorities. Costs on these programmes vary between years according to the status of construction and level of need. The figures also reflect school condition allocations to maintained schools; condition allocations follow the published methodology and reflect the make-up of the school estate, which changes over time. At SR20 we announced £1.8 billion in 2021-22 to help maintain and improve the condition of school buildings. We will announce condition allocations in the Spring.

#### 9. Grants to Academies

The budget for this sub-head has decreased by £139.6 million, from £1,236.9 million in the 2020-21 Supplementary Estimate to £1,097.3million. The figures also reflect school condition allocations to academy trusts; condition allocations follow the published methodology and reflect the make-up of the school estate, which changes over time and therefore can vary between years. At SR20 we announced £1.8 billion in 2021-22 to help maintain and improve the condition of school buildings. We will announce condition allocations in the Spring.

#### 10. Higher Education

The budget for this sub-head has decreased by £217.3 million, from £249.9 million in the 2020-21 Supplementary Estimate to £32.6 million. This is primarily driven by the inclusion of £260 million of budget for Higher Education restructuring at the Supplementary Estimate 2020-21, which as a demand led budget will be reviewed again at Supplementary Estimates 2021-22.

#### 11. Further Education

The budget for this sub-head has decreased by £95.4 million, from £414.3 million in the 2020-21 Supplementary Estimate to £318.8 million. This is driven by a £120 million reduction in the FE capital transformation fund, offset by an increase in budget for the strategic development fund.

### Resource AME

The table below shows how spending plans for Resource AME compare with last year. Significant variances above or below inflation are explained below.

Resource AME	Description	Main Estimate 2021-22	Supplementary Estimate 2020-21	Change from last year (decrease in brackets)		Note number
		£m	£m	£m	%	
Sub-headings						

O	O Activities to Support all Functions (Department)	(8.2)	10.2	(18.4)	(180.7)	12
P	P Executive Agencies	0.3	0.5	(0.2)	(35.3)	
Q	Q Higher Education AME	(4,016.6)	(30.9)	(3,985.7)	12,903.4	13
R	R Further Education AME	0.0	0.0	0.0	0.0	
S	S Higher Education (ALB) (net) AME	2.8	(5.3)	8.2	(153.2)	
T	T Further Education (ALB) (net) AME	61.4	29.8	31.6	106.1	14
	<b>Total Resource AME</b>	<b>(3,960.3)</b>	<b>4.2</b>	<b>(3,964.5)</b>	<b>(94,281.7)</b>	

## 12. Activities to support all functions

The DfE's Resource AME budget under this sub-heading is forecast to change by negative £18.4 million from expenditure of £10.2 million in the 2020-21 Supplementary Estimate to net income of £8.2 million at the 2021-22 Main Estimate. This is due to the current estimate of the value of movements in provisions in 2021-22 which will be reviewed at Supplementary Estimates.

## 13. Higher Education

The DfE's Resource AME budget under this sub-heading is forecast to change by negative £3,895.7 million from net income of £30.9 million in the 2020-21 Supplementary Estimate to net income of £4,016.6 million at the 2021-22 Main Estimate.

The DfE expects to receive income in 2021-22 for Resource AME in the form of Student Loan interest repayments and effective interest on Student Loans. The reason for the movement is because at Supplementary Estimates the net income of £30.9 million included contingency to cover the possibility of a significant decrease in RPI between then and March 2021, resulting in lower interest being applied to the student loan book. The final budget for Student Loan Resource AME will be completed at Supplementary Estimates, in line with usual practice and the annual revaluation of the student loan book.

## 14. Further Education ALB net

The DfE's Resource AME budget under this sub-heading is forecast to increase by £31.6 million from expenditure of £29.8 million in the 2020-21 Supplementary Estimate to expenditure of £61.4 million at the 21-22 Main Estimate. This is driven by an increase in the budget requirement for the Construction Industry Training Board (CITB).

## Capital AME

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

Capital AME	Description	Main Estimate 2021-22	Supplementary Estimate 2020-21	Change from last year (decrease in brackets)		Note number
		£m	£m	£m	%	
O	O Activities to Support all Functions (Department)	0.0	0.0	0.0		
Q	Q Higher Education AME	23,472.9	22,736.1	736.7	3.2	
R	R Further Education AME	131.2	178.8	(47.6)	(26.6)	15
S	S Higher Education (ALB) (net) AME	0.0	0.0	0.0	0.0	
T	T Further Education (ALB) (net) AME	14.6	0.8	13.8	1,818.5	16

	<b>Total Capital AME</b>	<b>23,618.6</b>	<b>22,915.6</b>	<b>703.0</b>	<b>3.1</b>	
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### 15. Further Education

Capital AME spending under this subheading is budgeted to decrease by £47.6 million or 26.6% from £178.8 million in the 2020-21 Supplementary Estimate to £131.5 million in the 2021-22 Mains Estimate. This is in line with the reduced forecast for the take-up of demand-led Advanced Learner Loans.

### 16. Further Education ALB (net)

Capital AME spending under this subheading is budgeted to increase by £13.8 million or 1,818.5 % from, £0.8 million in the 2020-21 Supplementary Estimates to £14.6 million in the 2021-22 Main Estimates. This is driven by an increase 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 Directorates within the Department, with each Executive Agency having its own budget line.

Since the publication of the Supplementary Estimates 2020-21 the Department has undertaken an internal restructuring which has resulted in a new Group being formed the Covid Response and Schools Recovery Group, which will lead the response and recovery priorities for Covid in schools. Its current key area of focus is to respond to the challenges of Covid within the education sector and deliver the best possible service to students, the education sector and our Ministers.

The Group does not have a separate Estimate line, but the work undertaken within the Group, will be reflected in the most appropriate line to which the spend relates.

## 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 2021-22)	Difference compared to final budget last year (Supplementary Estimate 2020-21)			Difference compared to original budget last year (Main Estimate 2020-21)		Note number
	£m	£m	%	£m	%	
Other Depreciation*	84.4	9.8	13.2	22.4	36.2	
Adult Education	106.9	(41.7)	(28.0)	(48.1)	(31.0)	
Higher Education**	17,628.3	32.3	0.2	13,425.3	319.4	

\*Administration and Programme depreciation for the DfE Group, excluding Higher Education and Further Education, which are listed separately below.

\*\*the Mains Estimate figure for 2020-21 was prior to the reserve claim for impairment charges to the student loan book at the 2020-21 Supplementary Estimate. The budget allocated as part of the Supplementary Estimate is the basis of the budget at Mains Estimate 2021-22.

## 2.4 Changes to contingent liabilities

There have been no new contingent liabilities that have occurred since the publication of the 2020-21 Supplementary Estimates.

### 3. Priorities and performance

#### 3.1 How spending relates to objectives.

##### Departmental objectives and performance measures

The Department is now producing an Outcome Delivery Plan, which will replace the Single Departmental Plan and which will include performance measures against revised Departmental objectives.

Outcome  Estimates subheads	1: Drive economic growth through improving the skills pipeline, levelling up productivity and supporting people to work.	2: Level up education standards so that children and young people in every part of the country are prepared with the knowledge, skills, and qualifications they need.	3: Provide the best start in life through high-quality early education and childcare to raise standards and help parents to work.	4: Support the most disadvantaged and vulnerable through high quality 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

A = 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 = Early Years & School Group (Dept);

This is the budget set for funding from the Department directly to the education system, rather than being distributed via grants to Local Authorities or Academy Trusts. For example expenditure on school catch up is included in this estimate line.

C = Early Years & School Group ALBs;

This is the budget set for LocatED Property Ltd and Aggregator Vehicle PLC

D = 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 = Social Care, Mobility & Disadvantage ALBs;

This is the budget set for Social Work England

F = Standard & Testing Agency;

G = Teaching Regulator Agency;

H = Education & Skills Funding Agency;

I = Grants to LA Schools;

This is the budget set for grants paid to local authority schools for everyday running costs and capital expenditure

J = Grants to Academies;

This is the budget set for grants paid to Academies and Academy Trusts for everyday running costs and capital expenditure

K = Higher Education (Dept);

This is the budget set for expenditure on Higher Education including spend on student loans

L = Further Education (Dept);

This is the budget set for expenditure by the department on 16-19 Further Education and Adult Education

M = Higher Education ALBs;

This line includes the budget for the Student Loans Company and the Office for Students

N = Further Education ALBs

This line includes the budget for the Institute for Apprenticeships & Technical Education

### AME codes

O = Activities to Support All Functions;

This is the budget set for provisions expenses.

P = Executive Agencies;

This is the budget set for provisions expenses for ESFA

Q = Higher Education (Dept) and R = Further Education (Dept)

This budget relates to the AME costs of Student Loans

S = Higher Education ALBs;

This is the AME budget set for Student Loans Company.

T = 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 Department has the following provisional metrics agreed for each outcome. These will be further refined over the coming months as part of the development of DfE's 2021-22 Outcome Delivery Plan.

Priority outcome	Provisional performance metrics
Drive economic growth through improving skills pipeline, levelling up productivity and supporting people to work	Percentage of recent Higher Education (HE) graduates in high skilled employment
	Total number of starts and total number of completions on apprenticeships standards
	Number of starts and number of completions on Level 4 and Level 5 apprenticeships standards (including by age group)
	Percentage of Further Education providers with poor financial health
Level up education standards so that children and young people in	Number of 19+ and 25+ Further Education and Skills learners in the 20 per cent most disadvantaged areas
	Scores in reading, maths and science in the Programme for International Student Assessment

every part of the country are prepared with the knowledge, skills, and qualifications they need	Percentage of 6-year olds passing the Phonics Screening Check (PSC)
	Percentage of pupils meeting the expected standard in reading, writing and maths by end of primary school
	Percentage of Level 3 attainment by age 19, including by region
	Level of the disadvantage gap index, including by region (Key Stage 2 and Key Stage 4)
	Percentage of young people achieving GCSEs in English and Maths by age 19
	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 Qualification programmes
Provide the best start in life through high-quality early education and childcare to raise standards and help parents to work	Percentage of 5-year olds achieving 'expected' level on both literacy and communication & language Early Learning Goals (ELGs)
	Percentage of 5-year olds achieving 'expected' level on mathematics Early Learning Goal
	Percentage of eligible children taking up the disadvantaged 2-year old offer, including by region
	Attainment gap between children eligible for free school meals and peers in Early Years Foundation Stage Profile
Support the most disadvantaged and vulnerable through high quality local services so that no one is left behind	Percentage of children attending education settings (overall absence rate by group): <ul style="list-style-type: none"> <li>• children who receive free school meals,</li> <li>• are 'in need',</li> <li>• who have a special educational need or disability,</li> <li>• who attend Alternative Provision schools.</li> </ul>
	Percentage of Alternative Provision schools rate Good or Outstanding
	Percentage of Local Authorities with written statement of actions for special educational needs and disability services issued by OFSTED
	Percentage of local authorities rated Good or Outstanding for Children's Social Care services

### 3.3 Major projects

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.

#### Major Projects Authority Reports

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

[Infrastructure and Projects Authority's \(IPAs\) Annual Report on Major Projects 2019-20](#)

*(the next report for 20-21 will not be published until Summer 2021)*

The qualifying criteria for the Government's Major Project Portfolio (GMPP) is projects over the Treasury Delegated Authority Limit (£50m for DfE) or projects that are significantly repercussive and/or transformational.

### Student Loans Company (SLC) Evolve (Higher and Further Education 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 has 7 outcomes:

- 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.
- Data - Build quality, integrity, and accuracy in SLC's data to deliver better customer experience, better user experience and enhanced collections.
- People – Working through People at SLC to build transparency and consistency in pay and progression and targeted learning.
- Product 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.
- Working Practices Transformation – A change to the way in which SLC delivers change including the introduction of automated testing, how we contract with partners, the change lifecycle.
- Accelerated Service Improvement – Continue to continuously improve, fix defects, embed Lean ways of working and to extend the Risk Protection Arrangement (RPA), with a focus on activities that return the strongest and quickest benefits.
- Apps and Portals - To simplify and standardise the architecture of SLC's applications and to make it easier to change and implement new applications when needed.

**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 (Education Skills Funding Agency)

**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 2023-24.

## Teacher Recruitment and Retention - Early Career Framework / National Professional Qualification (Early Years and Schools Group)

**Scope:** The Early Career Framework (ECF) and National Professional Qualifications (NPQ) Programmes are part of the wider reforms to Teacher Continual Professional Development (CPD) as well as part of the DfE Teacher Recruitment and Retention Strategy. The ECF programme's main focus is on retention and the NPQ programme's main focus is on quality.

ECF is the flagship reform of a wider overhaul of teacher CPD. The objective of the ECF reforms is to raise teacher quality by strengthening induction support for Early Career Teachers, it aims to improve the retention and quality of teachers right at the beginning of their career and, in turn, contribute to improving pupil outcomes.

NPQs are a national, voluntary suite of qualifications designed to support the professional development of teachers and leaders. The programme aim is to deliver an excellent teaching profession, through high quality, evidence based CPD for teachers, leading to improved teacher quality and retention and, in turn, pupil outcomes. From September 2021, a reformed suite of NPQ's will be available for teachers and leaders who want to develop their knowledge and skills in school leadership and specialist areas of teaching practice.

**Timing:** ECF and NPQ became one of DfE's GMPP projects in the second quarter of 2020-21.

## FE Capital Transformation (FECT) (Higher and Further Education Group)

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

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

## National Skills Fund (NSF) (Higher and Further Education 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, ensuring that the skills system better works for adults.

- We have introduced the Skills Bootcamps, which are free, flexible courses of up to 16 weeks, giving adults aged 19 and over the opportunity to build up sector-specific skills and fast-track to an interview with a local employer. Skills Bootcamps have the potential to transform the skills landscape for adults and employers.
- In the first phase we will fund Skills Bootcamps in 6 areas in England:
- Bootcamps in the West Midlands, Greater Manchester and Lancashire, and Liverpool City Region launched in September 2020.
- Leeds City Region, Heart of South West and Derbyshire and Nottinghamshire opened for registrations in December 2020 and will start delivery in January 2021. They cover digital skills like software development, digital marketing, and data analytics but also technical skills training in areas such as welding, engineering, and construction.
- The Level 3 adult offer launches on 1 April 2021. This enables any adult aged 24 and over who does not have an advanced technical certificate, diploma, or equivalent level 3 qualification to access around 400 fully funded level 3 courses.



These courses have been selected as they have strong wage returns; are aligned with strategic skills priorities; or offer a combination of both.

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

### Schools Commercial (Operations Group)

**Scope:** The Programme is one of several programmes operating within the Department for Education designed to support schools in achieving value for money. The Schools Commercial Strategy is designed to support schools to achieve value for money on their non-staff spend and change the behaviours of those in scope to become more proactive in reviewing their spend and methods in which they can reduce it.

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

### Institutes of Technology (IoT Wave 2) (Higher and Further Education Group)

**Scope:** The Institute of Technology project is a government led project establishing high-quality institutes of technology (IoTs). The first 12 IoTs were selected through a government-led competition and commenced live delivery from September 2019. IoTs 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. Wave 2 specifically looks to establish 8 IoTs in Local Enterprise Partnership areas which were not covered in Wave 1.

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

### School Rebuilding Programme (SRP) (Operations 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.

We announced the first 50 schools to be included in the programme in February 2021 and aim to confirm a further 50 projects this year. Details have been published on GOV.UK. We also plan to consult later this year on the approach to prioritising projects for the rest of the long-term programme.

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

## Major projects recently completed / closed or scheduled do so in 2021-22.

### Apprenticeships (Education Skills Funding Agency)

**Scope:** A multifaceted transformation programme, aiming to deliver against 4 key strategic objectives:

- To meet the skills needs of employers - and the country, by being high quality, relevant programmes that result in apprentices becoming fully competent in their occupation.

- To create progression for apprentices - by creating high quality programmes that result in apprentices becoming fully competent with transferrable skills in an occupation that offers progression.
- To widen participation and social mobility in apprenticeships – to ensure that more people from a diverse range of backgrounds have access to the benefits of apprenticeships at all levels.
- To create more high-quality apprenticeships - through our campaign work and by creating a sustainable funding system and a high-quality apprenticeships offer.

**Timing:** The Apprenticeship Reform Programme is currently scheduled and on track to complete in the fourth quarter of 2020-21.

### The Priority School Building Programme phase two (PSBP2) (Operations 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 is expected to exit GMPP in the third or fourth quarter of 2021-22.

## 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 extracts from Resource DEL (RDEL) budget data, based on the School Funding Statistics tables published in January 2021:

<https://explore-education-statistics.service.gov.uk/find-statistics/school-funding-statistics/2020-21>

Revenue funding to state-funded schools for pupils aged 5-16, in cash and real terms (1)(2)					
Figures including TPECG in 2019-20 & 2020-21					
Description	2017-18	2018-19	2019-20	2020-21	2021-22 (3)
School funding, cash	£40,900m	£42,500m	£44,400m	£47,600m	£49,600m
annual growth in funding	1.7%	3.9%	4.6%	7.2%	4.2%
School funding, 2020-21 terms	£45,700m	£46,400m	£47,400m	£47,600m	£51,000m

annual growth in funding	0.0%	1.6%	2.1%	0.4%	7.2%
cumulative growth since 2010-11	3.9%	5.5%	7.7%	8.2%	15.9%
cumulative growth since 2015-16	-1.0%	0.5%	2.6%	3.1%	10.5%
Per pupil funding, cash	£5,590	£5,730	£5,920	£6,280	£6,490
annual growth in funding	0.0%	2.5%	3.2%	6.1%	3.3%
Per pupil funding, 2020-21 terms	£6,260	£6,270	£6,320	£6,280	£6,680
annual growth in funding	-1.7%	0.2%	0.8%	-0.6%	6.3%
cumulative growth since 2010-11	-3.9%	-3.7%	-2.9%	-3.5%	2.6%
cumulative growth since 2015-16	-4.3%	-4.1%	-3.4%	-4.0%	2.1%
Pupil number, FTE (4)	7,305,000	7,404,000	7,502,000	7,581,000	7,642,000
GDP deflator index (5)	89.4	91.4	93.7	100.0	97.2

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);
- Supplementary free school meals grant;
- Teachers' pay grant (reception to year 11);
- Teachers' pension employer contribution grant (TPECG) (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 2021-22 is based on the 2019 Spending Round settlement for school funding.

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

5. Published in January 2021 by HM Treasury.

Historic and projected GDP deflator figures are frequently revised, and the figures include the revisions made to the forecasts by HMT in November 2020. The series displays atypical year-on-

year movement in the data for 2020-21 and 2021-22 particularly, which has arisen as a result of the impact of the COVID-19 pandemic.

At the 2019 Spending Round, school funding in 2020-21 increased on a per-pupil basis by more than the level of inflation, based on the GDP deflator data available at the time. This was published in the January 2020 edition of DfE's school funding statistics. Given the atypical movement of the GDP deflator in the individual years for 2020-21 and 2021-22, it is appropriate to consider real terms changes over that two-year period as a whole. The deflator series indicates like-for-like price increases of 3.79% over the two year-period overall, equivalent to increases of 1.88% in each year.

**This table gives details of the disclosed Further Education budgets for 16-19 Education.**

	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>
<b>Budget</b>	<b>RDEL Budget £m</b>	<b>RDEL Budget £m</b>	<b>RDEL Budget £m</b>	<b>RDEL Budget £m</b>	<b>RDEL Budget £m</b>
<b>16-19 education budget</b>					
<b>Academies</b>	1,571	1,656	1,701	1,786	1,968
<b>Other Schools</b>	1,027	994	951	1,012	1,046

**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
- 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	2020-21 budget (£m)	2021-22 budget (£m)
<i>Ensuring there are enough school places</i>					

Programme	Open to new applications?	Type of school/body eligible	Funding allocation approach	2020-21 budget (£m)	2021-22 budget (£m)
<p><b>Basic Need Funding</b></p> <p>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.</p>	N/A	Local authorities	Formulaic	220	750 <sup>1</sup>
<p><b>High Needs</b></p> <p>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).</p>	N/A	Local authorities	Various	-	300

<sup>1</sup> The total value of Basic Need allocations fluctuate year-by-year as they are determined by how much need there is.

Programme	Open to new applications?	Type of school/ body eligible	Funding allocation approach	2020-21 budget (£m)	2021-22 budget (£m)
<p><b>Maintaining the School Estate</b></p> <p>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.</p>					

<p><b>Condition Funding</b></p> <p><b>School Condition Allocations (SCA)</b> (formerly Maintenance Allocations)</p> <p><u>Local Authority School Condition Allocations</u></p> <p>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.</p> <p><u>Multi-Academy Trust School Condition Allocations</u></p> <p>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).</p> <p>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.</p> <p><b>Devolved Formula Capital (DFC)</b></p> <p>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.</p> <p><b>Condition Improvement Fund (CIF)</b></p>	<p>SCA/DFC - N/A</p> <p>CIF - annually</p>	<p>SCA - Maintained and voluntary aided schools, Sure Start centres, non-maintained special schools, specialist post-16 institutions</p> <p>DFC – all schools</p> <p>CIF - Academies, sixth forms and City Technical Colleges</p>	<p>SCA/DFC - Formulaic</p> <p>CIF – bid-based</p>	<p><b>1,972<sup>2</sup></b></p>	<p><b>1,916<sup>3</sup></b></p>
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Programme	Open to new applications?	Type of school/ body eligible	Funding allocation approach	2020-21 budget (£m)	2021-22 budget (£m)
<p>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. The overall allocations include the remaining proportion of the Healthy Pupils Capital Fund.</p>					

<sup>2</sup> In 2020-21, an additional boost of £560 million was announced for essential maintenance and upgrades as part of support for the economic recovery from Covid.

<sup>3</sup> This figure includes SCA, DFC and CIF budget for 2021-22. A breakdown will be provided at Supplementary Estimates.

Programme	Open to new applications?	Type of school/ body eligible	Funding allocation approach	2020-21 budget (£m)	2021-22 budget (£m)
<p><b>School Rebuilding</b></p> <p><b>Priority School Building Programme 1</b></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><b>Priority School Building Programme 2</b></p> <p>The second phase of the programme, targeting individual school buildings rather than whole school projects.</p> <p><b>School Rebuilding Programme</b></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	PSBP - Bid based SRP – waves 1 and 2 selected on basis of need; consultation due later in 2021 on process for further waves	543	484
<p><b>Smaller Programmes and Additional Capital Spend</b></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	139	111
<b>Facilitating education reform through Free Schools provision and selective schools expansion</b>					

Programme	Open to new applications?	Type of school/body eligible	Funding allocation approach	2020-21 budget (£m)	2021-22 budget (£m)
<p><b>Free Schools, University Technical Colleges (UTCs) and Studio Schools</b></p> <p>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.</p>	Yes	New schools proposers for FS, UTCs and studio schools and selective schools	Bid based	<b>1,109</b>	<b>1,028</b>
<b>Total</b>				<b>3,983</b>	<b>4,589</b>

## 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 2021-22 budget of £ 89,201.1 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 (page 7).

Due to the move from objectives to outcomes the categorisation of the policies and programmes have been realigned since the 2020-21 Supplementary Estimate.

Resource DEL Expenditure Categories	Outcome	Main Estimate 2021-22 £000s	Final Budgets 2020-21 £000s	Variance £000s	%
16-19 Education and T-Levels	Driving economic growth	6,075,181	5,682,987	392,194	6
Apprenticeships and other skills	Driving economic growth	2,502,145	2,259,377	242,768	10
Careers and Skills	Driving economic growth	147,676	138,362	9,314	6
Child Protection	Support for the most disadvantaged and vulnerable	30,186	34,178	(3,992)	(13)
Children in Care and Permanence	Support for the most disadvantaged and vulnerable	125,692	133,252	(7,560)	(6)
Corporate Services	Cross cutting across all outcomes and cannot be defined to one	495,485	488,583	6,902	1
Curriculum and Qualifications	Levelling up education standards	205,283	199,096	6,187	3
Early Years Education	Providing the best start in life	3,481,438	3,671,950	(190,512)	(5)
Further Education (FE)	Driving economic growth	2,218,803	2,022,077	196,726	9
Higher Education (HE)	Driving economic growth	2,124,001	2,171,829	(47,828)	(2)
International Education	Driving economic growth	28,258	18,303	9,955	35
Pupil Health and Wellbeing	Levelling up education standards	280,870	272,000	8,870	3
School Funding and Analysis	Levelling up education standards / Support for the most disadvantaged and vulnerable	52,146,856	50,712,593	1,434,263	3
School Quality and Safeguarding	Levelling up education standards / Support for the most disadvantaged and vulnerable	10,238	9,620	618	6
School System and Infrastructure	Levelling up education standards	871,119	870,373	746	0
Social Care	Support for the most disadvantaged and vulnerable	180,839	206,055	(25,216)	(14)
Social Mobility	Support for the most disadvantaged and vulnerable	22,200	22,983	(783)	(4)
Special Education Needs	Support for the most disadvantaged and vulnerable	65,464	71,306	(5,842)	(9)
Standards and Testing	Levelling up education standards	35,314	50,424	(15,110)	(43)
Student Loans	Driving economic growth	17,739,642	17,764,200	(24,558)	(0)
Teaching Workforce	Levelling up education standards	414,459	448,469	(34,010)	(8)
<b>Total</b>		<b>89,201,149</b>	<b>87,248,017</b>	<b>1,953,132</b>	<b>2</b>

## Annex B: Control total changes during Spending Review period

**NB** The majority of DfE funding in 2021-22 is based on the single-year Spending Review set out in 2020 (SR20) to cover the 2021-22 financial year. A Spending Review to cover the year (or years) from 2022-23 is expected to be completed in late 2021 (SR21).

Spending Review (SR20) 2021-22 CONTROL TOTALS						
DfE Parliamentary Voted Control Totals 2021-22						
	RDEL	RDEL	RDEL	CDEL	RAME	CAME
	Admin	Programme	TOTAL	Programme	Resource	Capital
	(1)	(2)	(1)	(2)	(3)	(4)
	£000	£000	£000	£000	£000	£000
SR 20 Control Total - non ring-fenced	487,800	70,647,907	71,135,707	5,614,900	(3,960,339)	23,618,644
SR 20 Control Total - ring-fenced (depreciation)	46,070	17,773,548	17,819,618	0	0	0
<b>Control Totals at Main Estimate</b>	<b>533,870</b>	<b>88,421,455</b>	<b>88,955,325</b>	<b>5,614,900</b>	<b>- 3,960,339</b>	<b>23,618,644</b>
Changes during 2021-22						
<b>BCT Out</b>						
BCT Out to CO - SPADS pay and GaE	(253)		(253)			
BCT Out to CO - CS Live funding contribution	(10)		(10)			
BCT out to DHSC - Fruit & Veg scheme		(6,850)	(6,850)			
BCT Out to Ofsted - EY and Entitlement Shortfall		(4,500)	(4,500)			
BCT Out to Ofqual - T Levels Accreditation,		(840)	(840)			
BCT Out to Ofqual - Qualifications review,		(720)	(720)			
BCT Out to Ofqual - Post-16 basic digital skills team		(220)	(220)			
BCT Out to Ofqual -strengthening of performance table qualifications at key stage 4		(20)	(20)			
BCT out to Ofqual - external quality assurance (EQA) of apprenticeships		(3,860)	(3,860)			
BCT out to HO -Security and Counter-Terrorism. Jewish Schools		(3,000)	(3,000)			
<b>MOG OUT</b>						
MOG OUT to CO for Social Mobility (from 1.4 21)	(637)	(2,000)	(2,637)			
<b>BCT IN</b>						
BCT In from DCMS AI Conversion Courses		4,253	4,253			
BCT In from DHSC - mental health funding for a challenge competition (OFS)		500	500			
<b>Subtotal Mains BCT In and Out and MOG</b>	<b>(900)</b>	<b>(17,257)</b>	<b>(18,157)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other agreed HMT funding</b>						
HMT funding - HFE Traineeships		83,000	83,000			
HMT funding - catch up		122,000	122,000			
HMT funding - Plan for Jobs/ Summer Economic update		57,700	57,700			
HMT reserve claim - Leasehold property for transfer	1,281					
<b>Subtotal Mains Other agreed HMT Funding</b>	<b>1,281</b>	<b>262,700</b>	<b>262,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Changes during Main Estimate 2021-22</b>	<b>381</b>	<b>245,443</b>	<b>245,824</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Of which</i>						
<i>non-ringfenced</i>	381	245,443	245,824	0	0	0
<i>ringfenced</i>	0	0	0	0	0	0
<b>Control Totals at Main Estimate 2021-21</b>	<b>534,251</b>	<b>88,666,898</b>	<b>89,201,149</b>	<b>5,614,900</b>	<b>- 3,960,339</b>	<b>23,618,644</b>
<b>Of which</b>						
<i>non-ringfenced</i>	488,181	70,893,350	71,381,531	5,614,900	(3,960,339)	23,618,644
<i>ringfenced</i>	46,070	17,773,548	17,819,618	0	0	0