



Main Estimates 2024-25: 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, apprenticeships and wider skills in England.

The following priority outcomes were set in the previous parliament:

Skills - Level up productivity and employment by improving the skills pipeline and supporting people to work;

Schools - Level up education standards in every part of the country, and support children and young people to realise their potential; and

Families - Support families and protect young people, and enable all to engage with education and training through high quality local services, early education, and childcare.

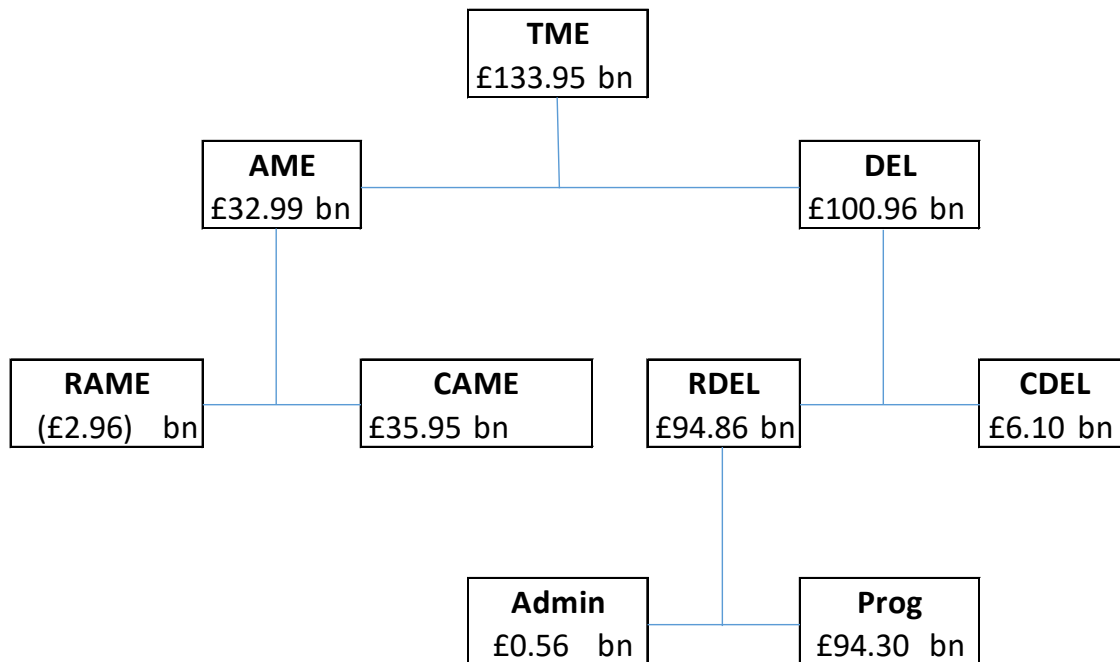
1.2 Spending controls

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 and loans made and repaid;
- 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 largely 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 where DfE pays out cash during the year.

Spending totals: DfE Main Estimate 2024-25

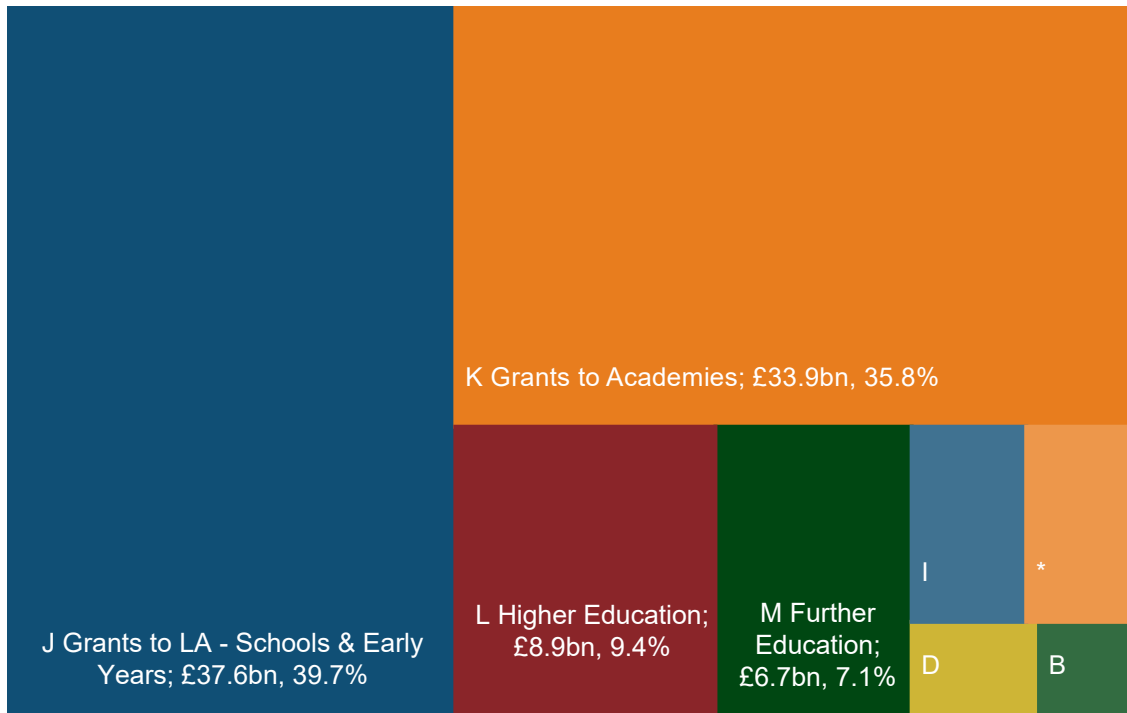


1.3 Main areas of spending

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 2024-25

DfE Main Estimate 2024-25; RDEL: £94.9bn



B Other School Funding (Department); £1.1bn, 1.1%

D Families and Children's Services (Department); £1.4bn, 1.5%

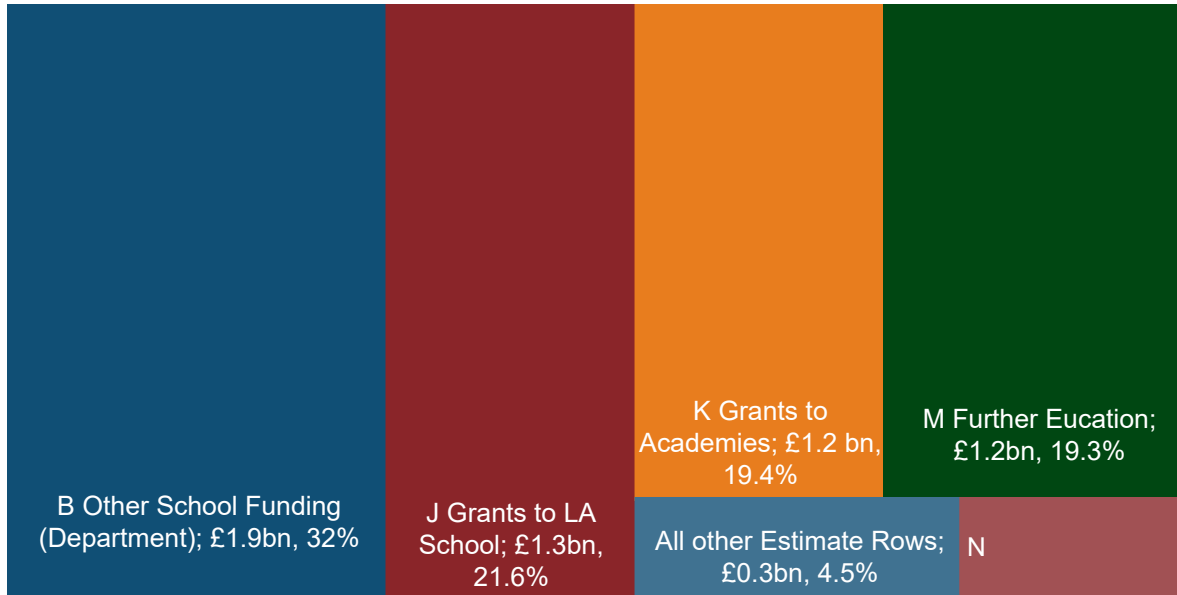
I Apprenticeships; £2.7bn, 2.8%

* All other Estimate Rows; £2.5bn, 2.7%

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

Table 2: Capital DEL Main Estimate 2024-25

DfE CDEL: Main Estimate 2024-25: £6.1 bn



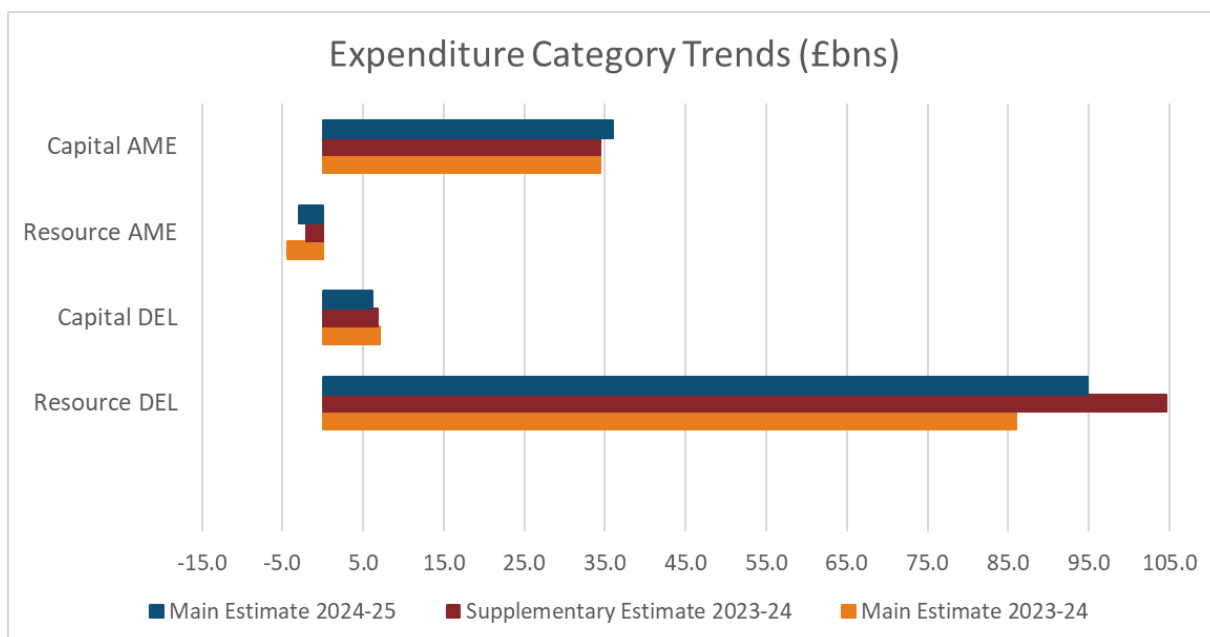
N Higher Education (ALB) (net); £0.2bn, 3.2%

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 2024-25)	Difference compared to final budget last year (Supplementary Estimate 2023-24)		Difference compared to original budget last year (Main Estimate 2023-24)	
	£bn	£bn	%	£bn	%
Resource DEL	94.9	(9.7)	(9.3)	8.9	10.4
Capital DEL	6.1	(0.7)	(10.1)	(0.9)	(13.4)
Resource AME	(3.0)	(0.9)	(43.9)	1.5	33.3
Capital AME	36.0	1.6	4.6	1.5	4.4



1.5 Key drivers of spending changes since last year

Changes since the 2023-24 Supplementary Estimate

Resource DEL in the 2024-25 Main Estimate is £9.7 billion lower than in the 2023-24 Supplementary Estimate. This is primarily driven by a lower initial budget for costs associated with the student loan book (a decrease of £14.6 billion compared to the Supplementary Estimate 2023-24) including the annual revaluation and impairment charge. This is a highly variable area sensitive to wider economic factors. The budget for 2024-25 has been set in line with the department's current forecasts and will be reviewed at Supplementary Estimate to ensure appropriate budget cover for the remainder of the year. This reduction is partially offset by:

- a net increase in Resource DEL funding set out at the 2021 Spending Review (SR21) including an uplift to the core schools budget;
- increases in the Resource DEL funding for childcare announced in the Autumn Statement 2022 and Spring Budget 2023; and
- an increase in teachers' pension grant relating to the increase in employer contribution rates.

The budget for Capital DEL is £0.7 billion lower than the 2023-24 Supplementary Estimate in line with the 3 year settlement agreed at SR21.

The main driver of the £0.9 billion decrease in Resource AME and £1.5 billion increase in Capital AME since the 2023-24 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 2024-25 is expected to be covered within the Supplementary Estimate, in line with usual practice.

Changes since the 2023-24 Main Estimate

The year-on-year £8.9 billion increase in Resource DEL since the 2023-24 Main Estimate is primarily driven by:

- The net increase in Resource DEL funding set out at SR21, Autumn Statement 2022 and Spring budget 2023, including an uplift to the core schools budget and childcare
- the increase in teachers' pension grant;
- transfer of the Supporting Families programme to DfE from Department for Levelling Up, Housing and Communities (DLUHC); and
- inclusion at the Main Estimate 2024-25 of a higher initial budget for costs associated with the student loan book (an increase of £3.8 billion compared to the Main Estimate 2023-24) including the annual revaluation and impairment charge. This budget will be reviewed at Supplementary Estimate 2024-25 to ensure appropriate budget cover for the remainder of the year.

The budget for Capital DEL is £0.9 billion lower than the 2023-24 Main Estimate in line with the settlement agreed at SR21.

Further details are set out in Section 2.

1.6 New policies and programmes; ambit changes

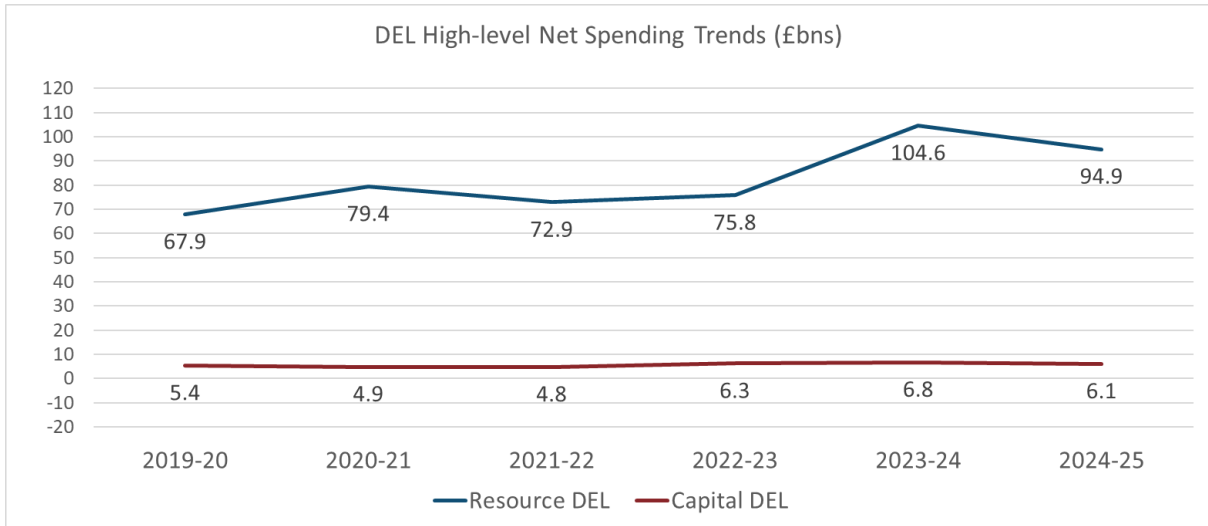
The DfE has updated its ambit in line with the Supplementary Estimate 2023-24.

The ambit has been updated to include reference to the Supporting Families machinery of government change which has been transferred from Department for Levelling Up, Housing and Communities to the Department for Education.

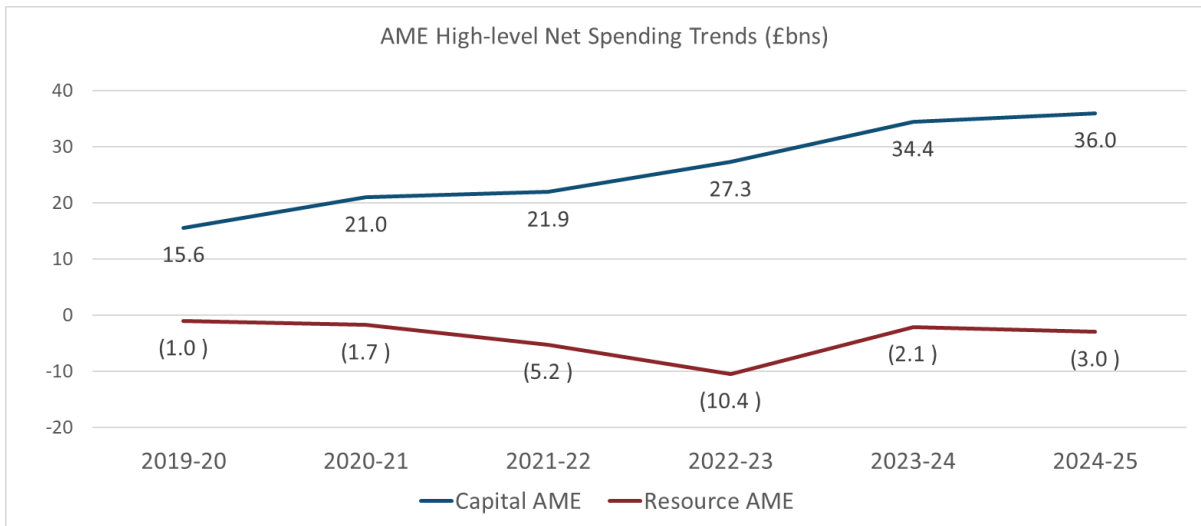
The Estimate structure is based on the programme activities of groups within the Department, with each Executive Agency having its own budget line.

1.7 Spending trends

The charts below show overall spending trends for the last six years, based on outturn data for years 2019-20 to 2022-23, taken from the DfE's published core tables, the agreed final Supplementary Estimate for 2023-24, and this Estimate for 2024-25.



- The main changes in Resource DEL from 2022-23 outturn to 2023-24 estimate, is driven by changes in student loan book revaluation. The peak in resource DEL in 2023-24 is driven by changes in the student loan book revaluation compared to 2022-23 outturn and 2024-25 estimate as explained in section 1.5.
- Resource DEL for 2020-21 shows an increase, driven by an increase in impairments on the loan book due to changes in earnings forecasts.
- The changes in Capital AME and Resource AME are driven by changes in student loan book revaluation.



1.8 Administration costs

Administration costs are set to decrease by 0.0% in 2024-25 compared to last year's final budget.

Spending total Amounts sought this year (Main Estimate 2024-25)	Difference compared to final budget last year (Supplementary Estimates 2023-24)		Difference compared to original budget last year (Main Estimates 2023-24)		
	£m	£m	%	£m	%
Administration costs	562.4	(0.2)	(0.0)	1.3	0.2

Changes since the 2023-24 Supplementary Estimate

There has been a slight decrease of £0.2m since the 2023-24 Supplementary Estimate. This is primarily driven by Mains Estimate 2024-25 not including some administration budget for childcare policy and delivery announced at Spring Budget 2024 that will be finalised for the financial year and included in the Supplementary Estimate 2024-25. The department also received a cash management rebate at Supplementary Estimate 2023-24, which is not reflected in the Mains 24-25 budget. This reduction is partially offset by an increase in the depreciation budget.

Changes since the 2023-24 Main Estimate

The increase since the 2023-24 Main Estimate is driven by an increase in the depreciation budget mentioned above.

1.9 Funding: Spending Review and Budgets

The level of DEL funding for DfE in 2024-25 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

At the Autumn Statement 2023, the previous government reconfirmed its plans to introduce the Advanced British Standard in England and announced a £600m down payment across 24-25 and 25-26. Of the £232.1m of revenue funding for 24-25, £102.5m is earmarked for expanding the levelling up premium; £108m for 16-19 maths funding and to support English and maths resits at GCSE; £11m for apprenticeships to resit English and maths at Level 1 & 2; and £8.6m to improve maths teaching. £40m capital has also been awarded to the Education Endowment Foundation to strengthen the evidence base of 16-19 teaching and outcomes.

Since Spending Review 2021 the previous government announced an additional £2.8bn for core schools funding in 2024-25.

At Spring Budget 2023, the previous government announced over £4.1bn by 2027-28 to fund an expansion in childcare support for working parents and to uplift the hourly rate paid to providers to deliver childcare offers in England.

Budgetary Control Totals

The DfE's Parliamentary control totals include grants to the academy sector from the Department (and exclude expenditure by the academy sector itself). The Department's Budgetary control totals include academy expenditure whilst excluding transactions between the Department and the academies sector. At Main Estimate we assume grants and spend are equal, and this adjustment between grants paid to the sector and academies' estimated spend is made between the Parliamentary Control total and the Budgetary Control totals at the Supplementary Estimate. The differences at this main estimate are the following values within the Department's Budgetary control total.

Resource DEL: £1,906 million, covering academy sector depreciation (ringfenced).

Resource AME: £8,050.150 million, primarily covering academy sector pension costs movement and land and buildings impairments.

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.

Resource DEL		Main Estimate 2024-25	Supplementary Estimate 2023-24	Change from Supplementary Estimate 2023-24 (decrease in brackets)		Note
Sub-heading	Description	£m	£m	£m	%	
A	Activities to support all Functions	541.2	513.5	27.7	5.4	
B	Other School Funding (Department)	1,063.9	996.7	67.2	6.7	
C	Other School Funding (ALB) (Net)	12.4	8.1	4.3	53.7	
D	Families and Children's Services (Department)	1,406.6	819.7	586.9	71.6	1

Resource DEL		Main Estimate 2024-25	Supplementary Estimate 2023-24	Change from Supplementary Estimate 2023-24 (decrease in brackets)		Note
E	Families and Children's Services (ALB) (Net)	16.5	16.2	0.4	2.3	
F	Standards and Testing Agency	54.0	49.7	4.3	8.6	
G	Teaching Regulation Agency	14.3	14.3	(0.0)	(0.1)	
H	Education and Skills Funding Agency (ESFA)	95.9	99.8	(3.9)	(3.9)	
I	Apprenticeships	2,662.5	2,529.5	132.9	5.3	
J	Grants to LA - Schools & Early Years	37,626.5	35,233.6	2,392.9	6.8	2
K	Grants to Academies	33,930.2	32,865.9	1,064.3	3.2	
L	Higher Education	8,911.7	23,513.6	(14,601.8)	(62.1)	3
M	Further Education	6,727.3	6,213.5	513.7	8.3	4
N	Higher Education (ALB) (net)	1,770.6	1,708.6	62.0	3.6	
O	Further Education (ALB) (net)	30.5	30.8	(0.3)	(0.9)	
	Total Resource DEL	94,864.2	104,613.6	(9,749.4)	(9.3)	

Totals do not all sum due to rounding.

Differences of more than 10% which are more than £10 million, or more than 5% and £200 million are noted in the table and explained below.

1. Families and Children’s Services (Department)

The budget for this sub-head has increased by £586.9 million from £819.7 million in the 2023-24 Supplementary Estimate to £1,406.6 million. This increase is driven by the transfer of the Supporting Families programme budget to DfE from DLUHC and increases in the budget for wraparound programme, and children’s social care reform programmes including those announced in Stable Homes Built on Love (January 2023).

2. Grants to LA – Schools & Early Years and Children’s Services (Department)

The budget for this sub-head has increased by £2,392.9 million from £35,233.6 million in the 2023-24 Supplementary Estimate to £37,626.5million driven by increases in the Early Years entitlement expansion, the core schools budget and teachers pay and pensions.

3. Higher Education

The budget for this sub-head has decreased by £14,601.8 million from £23,513.6 million in the 2023-24 Main Estimate to £8,911.7 million. This is mostly due to the budget initially allocated for the RAB charge (the portion of student loans issued which is not expected to be repaid) 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.

4. Further Education

The budget for this sub-head has increased by £513.7million from £6,213.5million in the 2023-24 Main Estimate to £6,727.3million, due to increases in 16-19 funding, teachers’ pensions, skills bootcamps and the devolved adult education budget.

Capital DEL

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

Capital DEL		Main Estimate 2024-25	Supplementary Estimate 2023-24	Change from Supplementary Estimate 2023-24 (decrease in brackets)		Note
Sub-headings	Description	£m	£m	£m	%	
A	Activities to Support all Functions	128.0	132.7	(4.6)	(3.5)	
B	Other School Funding (Department)	1,949.0	1,931.1	17.9	0.9	

Capital DEL		Main Estimate 2024-25	Supplementary Estimate 2023-24	Change from Supplementary Estimate 2023-24 (decrease in brackets)		Note
Sub-headings	Description	£m	£m	£m	%	
C	Other School Funding (ALB) (Net)	(8.5)	(10.7)	2.1	(19.8)	
D	Families and Children's Services (Department)	110.7	157.1	(46.4)	(29.5)	5
E	Families and Children's Services (ALB) (Net)	2.2	2.2	(0.0)	(0.8)	
F	Standards and Testing Agency	8.9	5.1	3.8	73.2	
G	Teaching Regulation Agency	1.0	0.0	1.0	n/a	
H	Education and Skills Funding Agency (ESFA)	12.5	10.3	2.1	20.7	
I	Apprenticeships	5.0	4.6	0.4	7.6	
J	Grants to LA - Schools & Early Years	1,314.7	2,271.3	(956.5)	(42.1)	6
K	Grants to Academies	1,184.2	1,130.6	53.6	4.7	
L	Higher Education	14.6	39.6	(25.0)	(63.2)	7
M	Further Education	1,178.3	860.8	317.5	36.9	8
N	Higher Education (ALB) (net)	193.0	242.9	(49.9)	(20.5)	9
O	Further Education (ALB) (net)	1.6	2.6	(1.0)	(38.7)	

Capital DEL		Main Estimate 2024-25	Supplementary Estimate 2023-24	Change from Supplementary Estimate 2023-24 (decrease in brackets)		Note
Sub-headings	Description	£m	£m	£m	%	
	Total Capital DEL	6,095.2	6,780.3	(685.1)	(10.1)	

Totals do not all sum due to rounding.

Differences of more than 10% which are more than £10 million are noted in the table and explained below.

5. Families and Children's Services

The budget for this sub-head has decreased by £46.4 million from £157.1 million in the 2023-24 Supplementary Estimate to £110.7 million. The main drivers of this are increases to the secure children's homes and open residential children's homes budgets, due to the delivery profiles of the programmes, offset with a reduction in the budget for childcare and wraparound capital delivery.

6. Grants to LA Schools & Early Years

The budget for this sub-head has decreased by £956.5 million from £2,271.3 million in the 2023-24 Supplementary Estimate to £1,314.7 million. This is largely driven by a reduction in the basic need grant and the high need grant.

7. Higher Education

The budget for this sub-head has decreased by £25.0 million from £39.6 million in the 2023-24 Supplementary Estimate to £14.6 million. This is largely driven by a reduction in the budget for student loans debt sale provision.

8. Further Education

The budget for this sub-head has increased by £317.5 million from £860.8 million in the 2023-24 Supplementary Estimate to £1,178.3 million. The main changes in budgets driving this increase are increases in FE capital transformation, post 16 capacity, FE capital loans and local skills improvement fund, offset with a reduction in the FE reclassification allocation.

9. Higher Education (ALB)

The budget for this sub-head has decreased by £49.9 million from £242.9 million in the 2023-24 Supplementary Estimate to £193.0 million. The main driver of this is a decrease in Student Loan Company budget.

Resource AME

The table below shows how spending plans for Resource AME compare with DfE's Supplementary Estimate for last year.

Resource AME		Main Estimate 2024-25	Supplementary Estimate 2023-24	Change from Supplementary Estimate 2023-24 (decrease in brackets)		Note
Sub-headings	Description	£m	£m	£m	%	
P	Activities to Support all Functions (Department)	4.6	21.7	(17.2)	(79.1)	10
Q	Executive Agencies AME	0.3	0.3	0.0	0.0	
R	Higher Education AME	(2,982.2)	(2,101.1)	(881.1)	41.9	11
S	Further Education AME	1.0	8.9	(7.9)	(88.7)	
T	Higher Education (ALB) (net) AME	1.2	0.2	1.0	650.0	
U	Further Education (ALB) (net) AME	18.1	15.8	2.4	15.2	
	Total Resource AME	(2,957.0)	(2,054.3)	(902.8)	43.9	

Totals do not all sum due to rounding.

Differences of more than 10% which are more than £10 million are noted in the table and explained below.

10. Activities to Support All Functions

The budget for this sub-head is forecast to change by £17.2 million from £21.7 million in the 2023-24 Supplementary Estimate to £4.6 million. This reflects changes in the budget requirements for provisions.

11. Higher Education

The budget for this sub-head is forecast to change by £881.1 million from a net income budget of £2,101.1 million in the 2023-24 Supplementary Estimate to a net income budget of £2,982.2 million. This forecast is expected to reduce in 2024-25 due to reduced RPI forecasts. 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.

Capital AME

The table below shows how spending plans for Capital AME compare with DfE's Supplementary Estimate for last year.

Capital AME		Main Estimate 2024-25	Supplementary Estimate 2023-24	Change from Supplementary Estimate 2023-24 (decrease in brackets)		Note
	Description	£m	£m	£m	%	
P	Activities to Support all Functions (Department)	1.7	9.4	(7.7)	(81.9)	
R	Higher Education	35,790.4	34,248.6	1,541.8	4.5	12
S	Further Education	120.6	122.9	(2.3)	(1.9)	
T	Higher Education (ALB) (net) AME	0.0	(1.7)	1.7	(100.0)	
U	Further Education (ALB) (net)	38.5	2.5	36.0	1,440.0	13
	Total Capital AME	35,951.1	34,381.7	1,569.4	4.6	

Differences of more than 10% which are more than £10 million, or more than 5% and £200 million are noted in the table and explained below.

12. Higher Education

The budget for this sub-head has increased by £1,541.8 million from £34,248.6 million in the 2023-24 Supplementary Estimate to £35,790.4 million. This is due to increased RPI forecasts and higher student loan outlay. 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.

13. Further Education (ALB)

The budget for this sub-head has increased by £36.0 million from £2.5 million in the 2023-24 Supplementary Estimate to £38.5 million. This is driven by an increase in the capital budget for the Construction Industry Training Board (CITB) for investment in college sites.

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.

We report in this section if significant restructuring has taken place since publication of the previous Estimate and Memorandum. There have been no significant changes to the structure of the Department in this period.

FE reclassification

In November 2022 the Office for National Statistics (ONS) announced it had reclassified FE colleges, sixth form colleges and designated institutions in England to the central government sector. Work continues with HM Treasury on the impact of this upon the Estimate, and DfE has obtained a derogation for the financial year 2024-25.

2.3 Ring-fenced budgets

Within these totals, the following elements are ring-fenced to cover depreciation / amortisation – meaning 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 2024-25)	Difference compared to final budget last year (Supplementary Estimate 2023-24)			Difference compared to original budget last year (Main Estimate 2023-24)	
	£m	£m	%	£m	%
Other Depreciation*	131.4	16.8	14.7	22.0	20.1
Further Education	37.2	(98.1)	(72.5)	(43.2)	(53.7)
Higher Education	8,045.6	(14,538.1)	(64.4)	3,901.0	94.1
Total	8,214.1	(14,619.5)	-	3,879.8	-

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

Totals do not all sum due to rounding.

Protected and Policy Ring-fenced budgets

Description	Amounts sought this Main Estimate 2024-25	Difference compared to Supplementary Estimate 2023-24		Difference compared to Outturn 2023-24	
		£m	%	£m	%
Protected					
Schools Protected	60,743.5	2,916.8	5.0%	3,412.5	6.0
Apprenticeships	2,658.1	133.1	5.3%	149.1	5.9
Total DEL Protected	63,401.6	3,049.9	5.1%	3,561.6	6.0
Policy RF - Resource DEL					
16-19 Tutoring	34.0	-47.0	-58.0%	-45.4	-57.2
Childcare/Wraparound	2,224.6	2,008.1	927.5%	2,014.7	959.7
Counter Terrorism	2.1	0.0	0.0%	0.5	27.8
Early Years Training	31.6	-37.2	-54.1%	-19.9	-38.6
Legacy IT/Cyber Security (DDat Modernisation)	2.2	-5.5	-71.4%	-4.7	-68.0
Multiply	107.5	14.5	15.5%	28.5	36.1
National Professional Qualifications	42.0	-20.3	-32.6%	-11.6	-21.6
National Tutoring Programme	-5.3	-110.6	-105.0%	-112.6	-104.9
Recovery Premium	126.0	-376.0	-74.9%	-377.6	-75.0
Shared Outcomes Fund	25.1	10.1	67.3%	8.4	50.5
Total Resource DEL	2,589.8	1,436.1	129.4%	1,480.3	133.4
Policy RF - Capital DEL					
Legacy IT/Cyber Security	5.6	-1.9	-25.3%	-1.3	-19.4
R & D	13.0	0.0	0.0%	6.0	86.5
Total Capital DEL	18.6	-1.9	0.0	4.7	33.7

Description	Amounts sought this Main Estimate 2024-25	Difference compared to Supplementary Estimate 2023-24		Difference compared to Outturn 2023-24	
Total DEL Policy Ringfenced	2608.4	1,434.2	127.7%	1,485.0	132.2

2.4 Changes to contingent liabilities

The following changes have occurred since the publication of the 2023-24 Supplementary Estimate.

New Contingent Liabilities

There are no new contingent liabilities since the publication of the 2023-24 Supplementary Estimate.

Changes to existing Contingent Liabilities

The following contingent liabilities have changed in value:

- Junior Individual Savings Account (JISA) has increased to £1.657m
- Quantifiable Section 278 (s278) agreements have increased to £186.432m
- Property insurance for Property 2 has been quantified at £40m.

The following contingent liabilities have experience changes in the number of agreements contained:

- The number of quantifiable Section 278 (s278) agreements is now 27.
- The number of unquantifiable s278 agreements is now 22.
- The number of Coal Authority Permit agreements have increased to 36.
- The number of Section 185 (s185) agreements have increased to 1.

The following contingent liabilities have closed, contingent liabilities relating to:

- A contract held by Standards and Testing Agency (STA)
- A Student Loans Company (SLC) legal case relating to a personal injury claim.
- Project costs for a free school; and
- A section 185 agreement

A full listing of contingent liabilities is supplied in the Main Estimate.

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 included 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 the 2021 Outcome Delivery Plan objectives.

Outcome Estimates subheads	1: Skills - Level up productivity and employment by improving the skills pipeline and supporting people to work	2: Schools - Level up education standards in every part of the country, and support children and young people to realise their potential	3: Families - Support families and protect young people, and enable all to engage with education and training through high quality local services, early education, and childcare
A, O, P	X	X	X
B, D, E		X	X
C, F, G, J, K		X	
H	X	X	
I, L, M, N, Q, R, S, T, U	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	Other School Funding (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 National Tutoring Programme, Teacher training and Regions is included in this estimate line.

Estimate Line	DEL / AME	Title	Explanation
C	DEL	Other School Funding ALBs	This is the budget set for LocatED Property Ltd, Aggregator Vehicle PLC and Oak National Academy
D	DEL	Families and Children's Services (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	Families and Children's Services 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	Apprenticeships	This is the budget set for delivering apprenticeships.
J	DEL	Grants to LA Schools	This is the budget set for grants paid to local authority schools for everyday running costs and capital expenditure.
K	DEL	Grants to Academies	This is the budget set for grants paid to Academies and Academy Trusts for everyday running costs and capital expenditure.
L	DEL	Higher Education (Dept)	This is the budget set for expenditure on Higher Education, including spend on student loans.
M	DEL	Further Education (Dept)	This is the budget set for expenditure on 16-19 Further Education and Adult Education.
N	DEL	Higher Education ALBs	This is the budget set for the Student Loans Company and the Office for Students.
O	DEL	Further Education ALBs	This is the budget set for the Institute for Apprenticeships & Technical Education.
P	AME	Activities to Support All Functions	This is the budget set for provisions expenses.
Q	AME	Executive Agencies	This is the budget set for provisions expenses for ESFA.

Estimate Line	DEL / AME	Title	Explanation
R, S	AME	R. Higher Education (Dept) S. Further Education (Dept)	These budgets relate to the AME costs of Student Loans.
T	AME	Higher Education ALBs	This is the AME budget set for the Student Loans Company.
U	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 2021 Outcome Delivery Plan includes the following metrics for the priority outcomes:

Skills Priority outcome

Level up productivity and employment by improving the skills pipeline and supporting people to work.

Headline performance metrics

- Further Education Skills index
- Average value-add per further education student
- Participation in further education and skills by adults aged 19+ and 25+
- Total number of starts on apprenticeships (standards) (and by learner deprivation)
- Total number, and rate, of achievements on apprenticeships (standards and frameworks)
- Total number of Skills Bootcamps starts and completions
- Total number of T Level starts and achievements
- Adult Further Education and Skills completions excluding community learning and non-qualification parts of Multiply – national, lowest skilled areas
- Percentage of further education and skills providers rated good or outstanding by Ofsted - national, by region
- Percentage of full-time first-degree graduates entering work in high-skilled employment or further study (% by learner deprivation)

Schools Priority outcome

Level up education standards in every part of the country, and support children and young people to realise their potential.

Headline performance metrics

- Percentage of pupils meeting the expected standard in the phonics screening check in Year 1 (Overall, Disadvantaged)
- Percentage of pupils meeting the expected standard in reading, writing, and maths at KS2 (Overall, Disadvantaged, Education Investment Areas) [LU Metric]
- Average grade in GCSE English language and maths at age 16 – state schools (Overall) [LU Metric]
- Percentage of pupils achieving Level 2 in English and maths by age 19 (Overall, Disadvantaged)
- Percentage of pupils achieving Level 2 and Level 3 attainment by age 19 (Overall, Disadvantaged)
- KS2 and KS4 Disadvantage Attainment Gap Index
- Percentage of pupils entered for EBacc (Overall, Disadvantaged)
- Scores in reading, maths, and science in the Programme for International Student Assessment (PISA) tests (Overall) PIRLS, TIMSS
- Number of participants on reformed National Professional Qualification (NPQ) programmes
- Postgraduate Initial Teacher Training (ITT) starts by subject compared to the target set using the Teacher Workforce Model (total starts, primary subjects only, secondary subjects only)
- National Tutoring Programme – Number of tutoring courses delivered to pupils
- National Tutoring Programme - percentage of pupils tutored eligible for FSM in the last 6 years
- Number of pupils in schools rated Requires Improvement twice in succession or rated Inadequate
- Percentage of Early Career Teachers (1st and 2nd year teachers) taking the Early Career Framework (ECF) Full Induction Programme
- Number of school rebuilding projects announced

Priority outcome

Families - Support families and protect young people and enable all to engage with education and training through high quality local services, early education, and childcare.

Headline performance metrics

- Percentage of registered EY settings rated good or outstanding by Ofsted

- Percentage of local authorities rated inadequate for children’s social care services
- Percentage of alternative provision schools rated good/outstanding by Ofsted
- the number/% of local area partnership’s SEND arrangements which have typically led to positive experiences and outcomes
- The number/% of local area partnership’s SEND arrangements inconsistent experiences and outcomes
- The number/% of local area partnership’s with widespread and/or systemic failings
- 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)
- Percentage of children registered for the early education entitlements (15 hours for disadvantaged 2-year-olds; universal entitlement for 3 and 4-year-olds and 3 and 4-year-olds registered for 30-hour entitlement), including by region
- Percentage of parents who would be working fewer hours or not at all if not for the 30 hours offer
- 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 5-year-olds achieving ‘expected’ level on both literacy and communication and language early learning goals and maths early learning goals
- Outcomes gap between children eligible for FSM and peers in early years foundation stage profile (EYFSP) assessment at age 5
- Local Authorities will be expected to open Family Hubs in the first half of 2023 and meet the full programme expectations by the end of March 2025

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 2022-23 - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/102442/ipa-annual-report-2022-23.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 Prime Ministerial priorities, or those that require primary legislation.

T-Levels (Technical Levels) (Skills Group)

Funding	Further Education (Subhead M)
Onboard /start date	25/10/2016
Offboard /end date	30/09/2025
Whole Life Baseline Cost	£1,754m

FE Capital Transformation (FECT) (Skills Group)

Funding	Further Education (Subhead M)
Onboard /start date	01/04/2020
Offboard /end date	30/09/2027
Whole Life Baseline Cost	£750m

Skills Bootcamps (formerly Skills Bootcamps and Free Courses for Jobs) (Skills Group)

Funding	Further Education (Subhead M)
Onboard /start date	01/04/2020
Offboard /end date	31/03/2024
Whole Life Baseline Cost	£640m

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

Funding	Further Education (Subhead M)
Onboard /start date	01/01/2020
Offboard /end date	01/01/2026
Whole Life Baseline Cost	£138m

Lifelong Learning Entitlement (LLE) (Skills Group)

Funding	Higher Education (Subhead L)
Onboard /start date	30/09/2020
Offboard /end date	31/12/2025
Whole Life Baseline Cost	n/a*

*The Whole Life Baseline Cost for this programme is not yet available, the assessment of forecast is still in progress, and is expected by end of the final quarter.

Higher Technical Qualifications (HTE) (Skills Group)

Funding	Further Education (Subhead M)
Onboard /start date	01/10/2019
Offboard /end date	01/09/2027
Whole Life Baseline Cost	£176m

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

Funding	Other School Funding (Subhead B)
Onboard /start date	01/10/2019
Offboard /end date	12/02/2026
Whole Life Baseline Cost	£750m

National Tutoring Programme (NTP) (Schools Group)

Funding	Other School Funding (Subhead B)
Onboard /start date	01/07/2020
Offboard /end date	31/07/2024
Whole Life Baseline Cost	£1,125m

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

Funding	Other School Funding (Subhead B)
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Onboard /start date	10/11/2021
Offboard /end date	31/09/2024
Whole Life Baseline Cost	£56m

Schools Buying Programme (Operations and Infrastructure Group)

Funding	Other School Funding (Subhead B)
Onboard /start date	01/04/2020
Offboard /end date	31/03/2025
Whole Life Baseline Cost	£145m

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

Funding	Other School Funding (Subhead B)
Onboard /start date	01/11/2020
Offboard /end date	31/03/2036
Whole Life Baseline Cost	n/a**

**The Whole Life Baseline Cost for this programme is not yet available as the full set of individual projects had not been selected.

Projects joined in 2023-24

Early Years Childcare Reform Programme (Families Group)

Funding	Families and Children Services (Subhead D)
Onboard /start date	16/03/2023
Offboard /end date	01/12/2028
Whole Life Baseline Cost	£15,135m

Major projects recently completed / closed or scheduled to do so in 2023-24

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

Funding	Higher Education (Subhead N)
Onboard /start date	01/10/2019
Offboard /end date	30/09/2023
Whole Life Baseline Cost	£148m

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 presents time series data on revenue funding for primary and secondary pupils aged 5-16 in England by financial year.

Revenue funding to state-funded schools for pupils aged 5-16, in cash and real terms, by financial year (1)(2)

Description	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25 (3)
School funding, cash	£44,400 m	£47,600 m	£49,600 m	£53,400 m	£57,700 m	£59,500m
annual growth in funding	4.6%	7.3%	4.0%	7.8%	8.0%	3.1%
School funding, 2023-24 terms	£52,600 m	£53,500 m	£56,200 m	£56,700 m	£57,700 m	£58,500m
annual growth in funding	2.2%	1.8%	4.9%	0.9%	1.8%	1.4%
cumulative growth since 2010-11	8.5%	10.4%	15.8%	16.9%	19.0%	20.6%
cumulative growth since 2015-16	3.3%	5.1%	10.3%	11.3%	13.3%	14.8%
Per pupil funding, cash	£5,920	£6,280	£6,510	£6,960	£7,450	£7,690
annual growth in funding	3.2%	6.2%	3.6%	7.0%	6.9%	3.3%
Per pupil funding, 2022-23 terms	£7,010	£7,060	£7,380	£7,390	£7,450	£7,570

Description	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25 (3)
annual growth in funding	0.8%	0.7%	4.5%	0.2%	0.8%	1.6%
cumulative growth since 2010-11	-2.2%	-1.5%	2.9%	3.0%	3.8%	5.5%
cumulative growth since 2015-16	-2.7%	-2.1%	2.3%	2.4%	3.3%	4.9%
Pupil number, FTE (4)	7,502,000	7,581,000	7,613,000	7,673,000	7,749,000	7,730,000
GDP deflator index (5)	84.4	89.0	88.2	94.3	100.0	101.7

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

1. The following funding elements in 2024-25 are included in the figures: Dedicated schools grant (including the schools block, most of the high needs block, the teachers' pay additional grant, safety valve funding, and the central school services block (CSSB), but excluding the early years block and post-16 funding in the high needs block); Pre-16 high needs place funding in non-maintained special schools, special and alternative provision free schools; Pupil premium; Early career framework grant.
2. Data relates to state-funded providers, including mainstream primary and secondary schools, special schools, alternative provision, pupil referral units and non-maintained special schools.
3. Funding for 2024-25 is based on a combination of published funding allocations, the budget settlements agreed at the 2021 Spending Review and later announcements including the 2022 Autumn Statement, and some estimates of small grant and high needs spending.
4. Pupil number counts are taken from the January preceding each financial year.
5. GDP deflators published in January 2024 by HM Treasury.

The funding covers all state-funded schools. For mainstream schools, funding covers pupils in reception through to year 11. The funding coverage has been chosen both to capture core funding for schools and to ensure the series is as comparable over time as possible, despite changes to the specific grants allocated to schools over the years shown. Note that the figures do not include any funding allocated to schools to support them with responding to the COVID-19 pandemic.

To calculate inflation-adjusted school funding figures, we use the GDP deflator, for which the most recent figures were published in January 2024 by HM Treasury (HMT).

The GDP deflator is the broadest measure of inflation in the domestic economy. It is commonly used to measure price changes in public sector expenditure and is the most suitable inflation measure for this national-level time series. Price inflation experienced by individual schools may be different.

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. The latest deflator series indicates like-for-like price increases of about 4.6% over the two year period overall, equivalent to increases of 2.3% 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: 17 July 2024

Annex A: Analysis of Schools Capital Budgets

Schools capital funding represents a significant majority of the department’s capital investment. It 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 School Rebuilding Programme; and
- facilitating education reform.

The budgets listed represent the 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	2023-24 budget (£m)	2024-25 budget (£m)
<p>Basic Need Funding</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, needed to meet demographic demand. 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	746 ¹	195

¹ 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	2023-24 budget (£m)	2024-25 budget (£m)
<p>High Needs</p> <p>This funding is provided to local authorities to support the provision of new school places and improvements to existing provision for children and young people with special educational needs and disabilities (SEND) or who require alternative provision (AP).</p>	N/A	Local authorities	Various	979 ²	310

² In March 2024, the department announced to LAs an additional allocation of £600m of High Needs funding, reprofiled from the 24-25 allocation into 23-24.

Programme	Open to new applications?	Type of school/ body eligible	Funding allocation approach	2023-24 budget (£m)	2024-25 budget (£m)
<p>School Condition Allocations (SCA) (formerly Maintenance Allocations)</p> <p>This funding is to support the maintenance needs of schools and institutions. For LA maintained schools, funding is passed to local authorities for them to allocate according to the needs of their schools and for the Sure Start children’s centres in their area.</p> <p>Funding is 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>Non-maintained special schools and specialist post-16 institutions receive funding directly.</p>	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	1,109	1,143

Programme	Open to new applications?	Type of school/ body eligible	Funding allocation approach	2023-24 budget (£m)	2024-25 budget (£m)
<p>Devolved Formula Capital (DFC)</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>	N/A	DFC – all schools	Formulaic	217	218
<p>Condition Improvement Fund (CIF)</p> <p>This bid-based funding is awarded to projects that address condition and/or buildings compliance issues at schools in responsible bodies that do not meet eligibility criteria for School Condition Allocations. 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>	Annually	CIF – Academies and voluntary aided schools not part of bodies eligible for SCA, sixth form colleges and City Technical Colleges	Bid-based	481	439

Programme	Open to new applications?	Type of school/ body eligible	Funding allocation approach	2023-24 budget (£m)	2024-25 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 – There are currently 400 projects in the programme, announced in four waves across 2021 and 22. Schools were prioritised on the basis of need and the 300 schools prioritised in 2022 were identified from nominations received from schools' responsible bodies.</p>	699	881

Programme	Open to new applications?	Type of school/ body eligible	Funding allocation approach	2023-24 budget (£m)	2024-25 budget (£m)
<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	211 (of which RAAC = 181)	198
<p>Free Schools, University Technical Colleges (UTCs) and Studio Schools</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	876	725
RAAC	No	All	Various		201
Total				5,317	4,310

Annex B: 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 Resource DEL Main Estimate 2024-25 budget of £94,864.2 million in a way that shows spending against outcomes.

Resource DEL expenditure category	Outcome	Main Estimate 24-25 £000	Supplementary Estimate 23-24 £000	Variance £000	Variance %
16-19 Education	Skills	7,334,410	6,826,963	507,447	7.4%
Apprenticeships - Protected	Skills	2,658,110	2,525,009	133,101	5.3%
Apprenticeships - Other	Skills	35,639	36,136	(497)	(1.4%)
Careers and Skills	Skills	190,463	211,438	(20,975)	(9.9%)
Children and Social Care	Families	991,571	588,144	403,427	68.6%
Corporate Services	Cross Cutting	646,677	601,803	44,874	7.5%
Curriculum and Qualifications	Schools	223,599	229,578	(5,979)	(2.6%)
Early Years Education	Families / Schools	6,713,583	4,210,466	2,503,117	59.4%
Further Education (FE)	Schools / Skills	2,060,464	1,800,339	260,125	14.4%
Higher Education (HE)	Skills	1,935,006	1,846,323	88,683	4.8%
International Education	Skills	11,922	9,595	2,327	24.3%
Pupil Health and Wellbeing	Schools	289,697	288,426	1,271	0.4%
School Funding and Analysis	Families / Schools / Skills	61,657,475	60,689,652	967,823	1.6%
School Quality and Safeguarding	Schools	5,785	4,664	1,121	24.0%
School System and Infrastructure	Schools	842,699	853,707	(11,008)	(1.3%)
Standards and Testing	Schools	53,982	49,720	4,262	8.6%
Student Loans	Skills	8,733,744	23,364,923	(14,631,179)	(62.6%)
T-Levels	Skills	50,923	53,957	(3,034)	(5.6%)
Teaching Workforce	Schools	428,476	422,744	5,732	1.4%
Total		94,864,225	104,613,587	-9,749,362	

Key: Full outcome description

Skills	Skills - Level up productivity and employment by improving the skills pipeline and supporting people to work;
Schools	Schools - Level up education standards in every part of the country, and support children and young people to recover from the Covid-19 pandemic; and
Families	Families - Support families and protect young people through high quality local services, early education, and childcare.
Cross Cutting	Cross cutting activities that support the three main outcomes

Annex C: Control total changes during Spending Review period

Control total changes during Spending Review period	RDEL Admin £000s	RDEL Programme £000s	RDEL TOTAL £000s	CDEL £000s	RAME £000s	CAME £000s	Voted-Non-Budget £000s
Control Totals at start of Spending Review	546,510	89,490,357	90,036,867	6,094,500	0	0	0
SR21 Control Total - non ring-fenced	500,440	80,128,772	80,629,212	6,094,500	0	0	0
SR21 Control Total - ring-fenced (depreciation)	46,070	9,361,585	9,407,655	0	0	0	0
Changes agreed 2022-23 for 2024-25							
IFRS 16 conversion RF	17,017	0	17,017	0	0	0	0
IFRS 16 conversion NRF	(9,213)	(430)	(9,643)	0	0	0	0
Adjustment from summer exercise for depreciation.	7,432	18,153	25,585	0	0	0	0
Subtotal Changes agreed 2022-23 for 2024-25	15,236	17,723	32,959	0	0	0	0
Changes agreed with HMT for Main Estimate 2024-25							
Autumn 2022 Budget announcements							
Removal of NICs DfE	(2,440)	(2,813)	(5,253)	0	0	0	0
Removal of NICs schools	0	(328,599)	(328,599)	0	0	0	0
Core schools uplift 23-24	0	2,328,599	2,328,599	0	0	0	0
Subtotal autumn 2022 budget changes	(2,440)	1,997,187	1,994,747	0	0	0	0

Control total changes during Spending Review period	RDEL Admin £000s	RDEL Programme £000s	RDEL TOTAL £000s	CDEL £000s	RAME £000s	CAME £000s	Voted-Non-Budget £000s
Spring budget 2023 for 2024-25							
Spring Budget 2023: SWAPs	0	13,400	13,400	0	0	0	0
Spring Budget 2023: Staying Close	0	8,100	8,100	0	0	0	0
Childcare - 30 hours for parents of 9 months to 2 years	0	1,740,000	1,740,000	0	0	0	0
Childcare - uplift to hourly rate of existing offer	0	288,000	288,000	0	0	0	0
Wrap around pathfinder programme in all LAs	860	192,140	193,000	0	0	0	0
Childminder grants		4,500	4,500	0	0	0	0
Bootcamps	400	34,000	34,400	0	0	0	0
Subtotal Spring Budget 2023 changes	1,260	2,280,140	2,281,400	0	0	0	0
Autumn 2023 Budget announcements							
Apprenticeships – 2-year pilot.	0	25,000	25,000	0	0	0	0
Sub total Autumn 2023 Budget changes	0	25,000	25,000	0	0	0	0
Pension Changes							
Funding for teachers' pension scheme contribution increases	0	1,250,530	1,250,530	0	0	0	0
Subtotal pension changes	0	1,250,530	1,250,530	0	0	0	0
Switches							

Control total changes during Spending Review period	RDEL Admin £000s	RDEL Programme £000s	RDEL TOTAL £000s	CDEL £000s	RAME £000s	CAME £000s	Voted-Non-Budget £000s
Regions reclassification	(7,359)	7,359	0	0	0	0	0
DA income reclassification	5,591	(5,591)	0	0	0	0	0
Cost classification switch (Independent Education & Boarding Schools) and (Subject Knowledge Enhancement (SKE) integration)	(720)	720	0	0	0	0	0
SPP rent - switch	1,227	(1,227)	0	0	0	0	0
Subtotal switches	(1,261)	1,261	0	0	0	0	0
Student Loan changes							
Fair Value and RAB charge	0	(1,236,095)	(1,236,095)	0	0	0	0
RAME funding	0	0	0	0	(2,957,028)	0	0
CAME funding	0	0	0	0	0	35,951,137	0
Subtotal student loan changes	0	(1,236,095)	(1,236,095)	0	(2,957,028)	35,951,137	0
Reserves - Shared Outcome Funding (phase 2 and 3) (SOF)							
SOF 2 - Family hubs - growing up well march letter	224	1,634	1,858	0	0	0	0
SOF 2 - Alternative provision specialist taskforce	500	3,240	3,740	0	0	0	0
SOF 2 - Data improvement - across govt	576	0	576	30	0	0	0
SOF 3 - Reducing Family Court Delays	302	8,597	8,899	0	0	0	0

Control total changes during Spending Review period	RDEL Admin £000s	RDEL Programme £000s	RDEL TOTAL £000s	CDEL £000s	RAME £000s	CAME £000s	Voted-Non-Budget £000s
SOF 3 - PINS (previously SEND Task FORCE)	538	9,484	10,022	0	0	0	0
Subtotal SOF funding from reserve	2,140	22,955	25,095	30	0	0	0
Reserve Claim							
Northern Ireland Office (NIO) – Integrated Education funding 24-25	20	710	730	0	0	0	0
Other changes agreed during 2022-23 for 2024-25							
MOG from DHSC for historic child migration	0	486	486	0	0	0	0
MOG Changes 23-24 - from DLUHC - Supporting Families							
MOG Supporting Families (BP 1560)	1,560	165,000	166,560	1,250	0	0	0
Subtotal Reserve Claim and MOG's	1,580	166,196	167,776	1,250	0	0	0
BCT Out							
BCT OUT to CO - Special Advisors	(455)	0	(455)	0	0	0	0
BCT OUT to CO - Public Appointments Digital Service - Licencing Costs	(10)	0	(10)	0	0	0	0
BCT OUT to Local Gov -part of DLUHC - Financial Transparency of Local Authority Maintained Schools	0	(772)	(772)	0	0	0	0

Control total changes during Spending Review period	RDEL Admin £000s	RDEL Programme £000s	RDEL TOTAL £000s	CDEL £000s	RAME £000s	CAME £000s	Voted-Non-Budget £000s
BCT OUT to MOD - joint MOD / DfE Armed Forces Higher Education schemes	0	(4,420)	(4,420)	0	0	0	0
BCT OUT to DCMS Diploma in Sporting Excellence	0	(8,424)	(8,424)	0	0	0	0
BCT Out to OFQUAL - qualification review as SR21	0	(880)	(880)	0	0	0	0
BCT Out to DHSC - Fruit and Veg Scheme	0	(8,060)	(8,060)	0	0	0	0
BCT Out to CO for Rosa Minimum Financial Commitment for FY 24-25	0	0	0	(60)	0	0	0
BCT Out to OFSTED (SR21 agreement) inspection of outstanding providers	0	(5,000)	(5,000)	0	0	0	0
BCT Out to OFSTED (SR21 agreement) - early years fees shortfall	0	(4,500)	(4,500)	0	0	0	0
BCT Out to OFSTED (SR21 agreement) - Inspect all schools by July 2025	0	(3,800)	(3,800)	0	0	0	0
BCT Out to OFSTED (SR21 agreement) - Move G2 school inspections to a 33% section 5: 67% section 8 split. Proposal to start from April 2022	0	(700)	(700)	0	0	0	0
BCT Out to OFSTED (SR21 agreement) - Move to a 3-year cycle (September 2022 and August 2025) for Colleges /SFC / SDI	0	(400)	(400)	0	0	0	0

Control total changes during Spending Review period	RDEL Admin £000s	RDEL Programme £000s	RDEL TOTAL £000s	CDEL £000s	RAME £000s	CAME £000s	Voted-Non-Budget £000s
BCT Out to OFSTED (SR21 agreement)- Move from short to full inspections for 100% of Colleges / SFC / SDIs. Start September 2022	0	(600)	(600)	0	0	0	0
BCT Out to OFSTED (SR21 agreement) - Introduce enhanced inspections of Colleges / Sixth Form College / Special Designated Institutes to cover local skills needs.	0	(1,200)	(1,200)	0	0	0	0
BCT Out to OFSTED (SR21 agreement) - Inspect all FES providers (excluding colleges) by August 2025	0	(700)	(700)	0	0	0	0
BCT Out to OFSTED (SR21 agreement)- Inspect 33% of good providers (excluding colleges) as a full inspection from Summer 2022. Start from April 2022	0	(300)	(300)	0	0	0	0
BCT Out to OFSTED - Childcare reform RDEL & CDEL	0	(500)	(500)	(500)	0	0	0
SOF Funding BCTs							
BCT Out to DHSC - SOF 3 _PINS (previously SEND Task FORCE)	(77)	0	(77)	0	0	0	0
BCT Out to DHSC (NHSE) - SOF 3 _PINS (previously SEND Task FORCE)	0	(8,837)	(8,837)	0	0	0	0
BCT Out to HO - SOF funding - Data improvement	(40)	0	(40)	0	0	0	0

Control total changes during Spending Review period	RDEL Admin £000s	RDEL Programme £000s	RDEL TOTAL £000s	CDEL £000s	RAME £000s	CAME £000s	Voted-Non-Budget £000s
BCT IN							
BCT IN from DWP (Part of MOG) Supporting Families	0	80	80	0	0	0	0
BCT IN from DLUCH (LG) - for Supporting Families evaluation work 2023-24	0	90,000	90,000	0	0	0	0
BCT IN from DLUHC - Adult numeracy (Multiply) funding to DfE as per SR21 Settlement letter	0	130,254	130,254	0	0	0	0
BCT In from DSIT - for AI Postgraduate Scheme 100880/10274	0	7,942	7,942	0	0	0	0
BCT IN from DHSC - Family Hubs & Start for Life programme	0	56,645	56,645	0	0	0	0
BCT IN from DHSC - Medical Expansion places (OFS)100882/10274	0	50,700	50,700	0	0	0	0
Subtotal Mains BCT In and Out	(582)	286,528	285,946	(560)	0	0	0
GIA funding for ALBs	0	0	0	0	0	0	2,028,564
Changes during Main Estimate 2024-25	15,933	4,811,425	4,827,398	720	(2,957,028)	35,951,137	2,028,564
Control Totals at Main Estimate 2024-25	562,483	94,301,782	94,864,225	6,095,220	(2,957,028)	35,951,137	2,028,564
Of which - non-ringfenced	491,924	86,158,139	86,650,063	6,095,220	0	35,951,137	2,028,564
Of which - ringfenced	70,519	8,143,643	8,214,162	0	0	0	0