

Department for Education

Main Estimate 2019-20: Estimates memorandum

1 Overview

1.1 Objectives

The Department for Education's objectives, as set out in its published Single Departmental Plan, are as follows:

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

Our vision is to provide world-class education, training and care for everyone, whatever their background. It will make sure that everyone has the chance to reach their potential, and live a more fulfilled life. It will also create a more productive economy, so that our country is fit for the future."

Our Principles

As we strive to achieve our vision, seven principles will guide our work. These principles will help guide our reforms and plans. The principles are cross-cutting and will shape everything we do as a Department, from strategy development through to delivery.

World-class education:

- ensure our academic standards match and keep pace with key comparator nations;
- strive to bring our technical education standards in line with leading international systems; and
- ensure that education builds character, resilience and well-being.

To achieve this we will:

- remember that in education and care, by far the most important factor is the people delivering it – so we will strive to recruit, develop and retain the best;
- prioritise in all we do the people and places left behind, the most disadvantaged;
- protect the autonomy of institutions by intervening only where clear boundaries are crossed; and
- make every pound of our funding count.

The DfE's strategy for meeting these priorities is set out in the Single Departmental Plan (SDP) which is published on GOV.UK. Link to the plan: [Department for Education single departmental plan - GOV.UK](#)

1.2 Spending controls

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

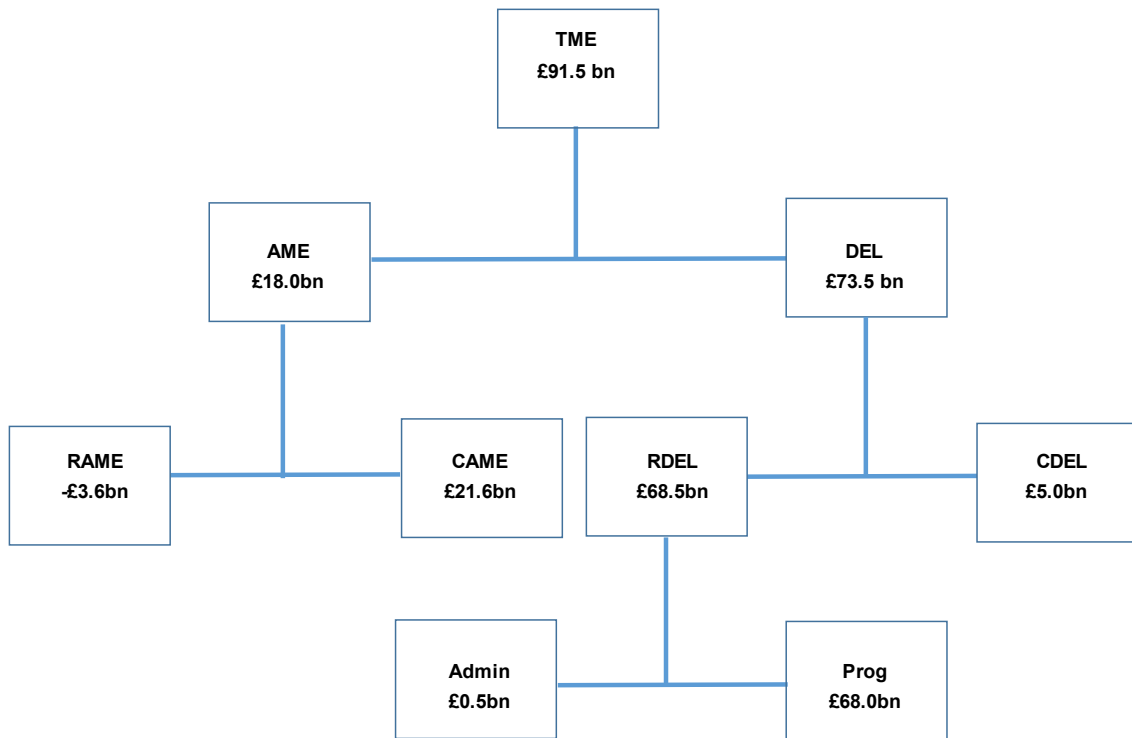
The spending totals which Parliament votes are:

- 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 2019-20

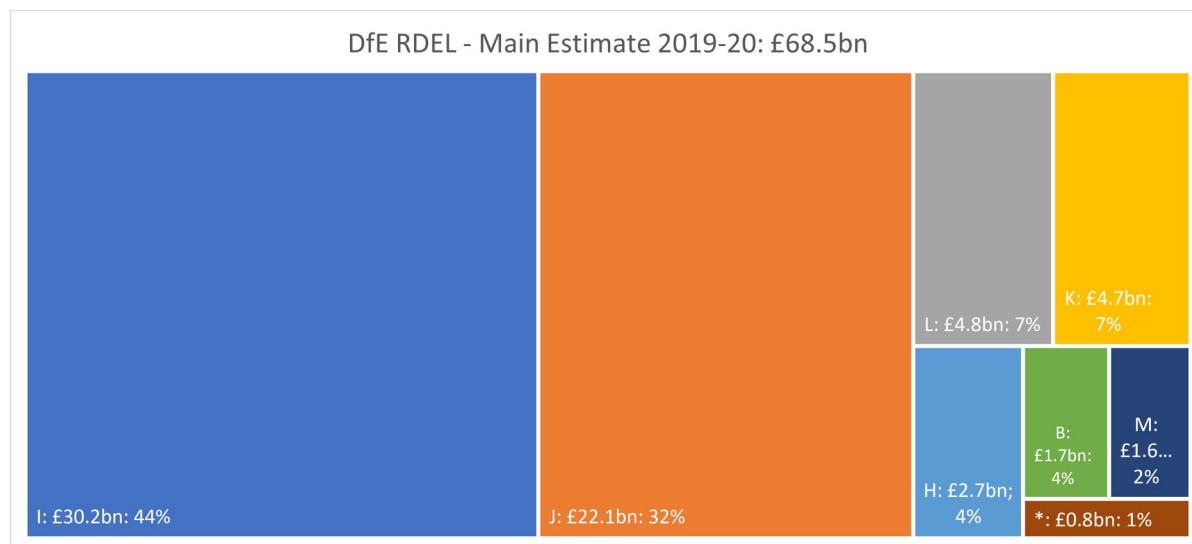


1.3 Main areas of spending

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

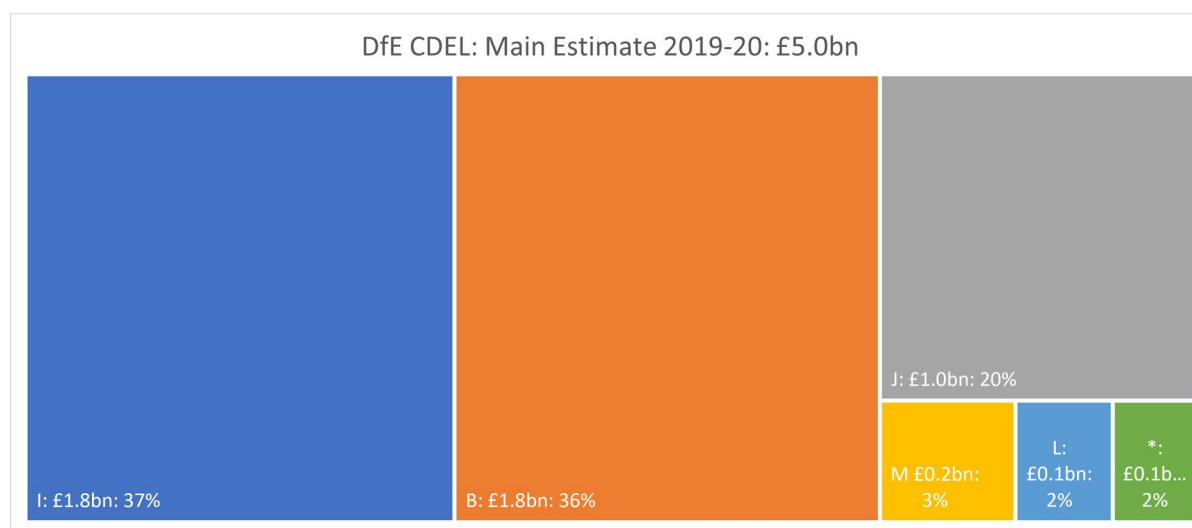
Table 1: RDEL 2019-20



Estimate rows: Estimate Row letter reference followed by Row title

- | | |
|---------------------------------|--|
| I Grants to LA Schools via ESFA | J Grants to Academies via ESFA |
| L Further Education | K Higher Education |
| H ESFA | B Early Years & Schools Group (Department) |
| M Higher Education (ALB) (net) | * All other RDEL Estimate lines |

Table 2: CDEL 2019-20



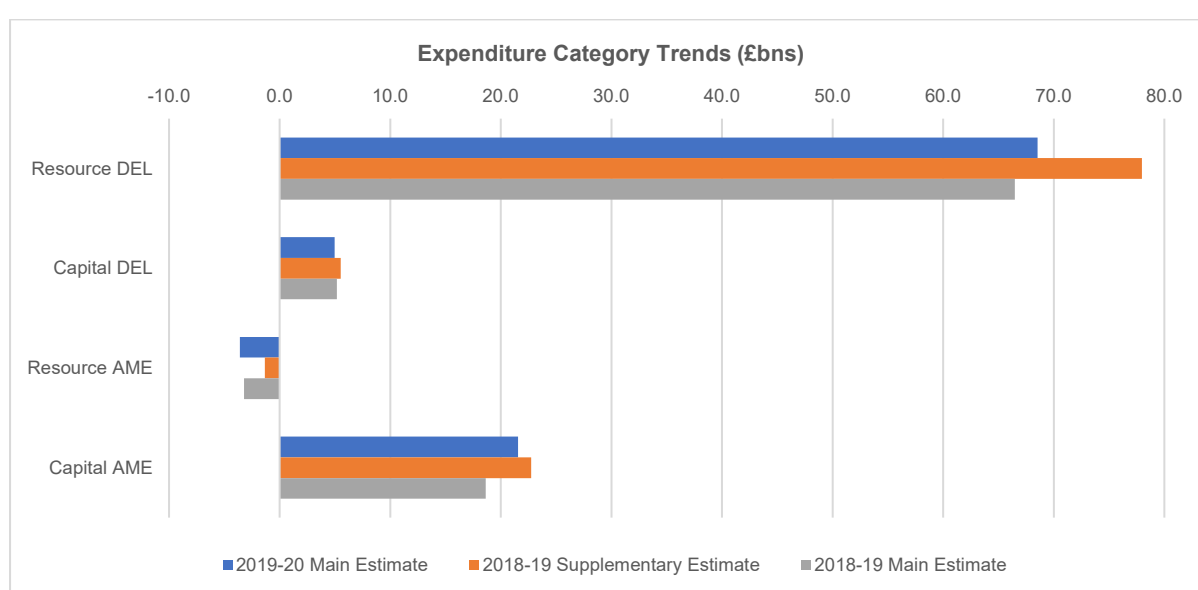
Estimate rows: Estimate Row letter reference followed by Row title

- | | |
|---------------------------------|--------------------------------------|
| I Grants to LA Schools via ESFA | B Early Years & Schools (Department) |
| J Grants to Academies via ESFA | M Higher Education (ALB) (net) |
| L Further Education | * All other CDEL Estimate lines |

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:

Amounts sought this year (£bn)		Compared to final budget last year (reductions in brackets)		Compared to original budget last year (reductions in brackets)	
		£bn	%	£bn	%
Resource DEL	68.5	(9.5)	(12.1)	2.1	3.1
Capital DEL	5.0	(0.6)	(10.0)	(0.2)	(4.0)
Resource AME	(3.6)	(2.2)	167.6	(0.4)	11.3
Capital AME	21.6	(1.2)	(5.3)	2.9	15.7



1.5 Key drivers of spending changes since last year

The main driver of the changes in Resource DEL since the 2018-19 Supplementary Estimates is the annual revaluation of the student loan book that is only performed in time for the Supplementary Estimates. Changes in Capital DEL are primarily driven by the one-off capital additions grants to schools (£400m) made in 2018-19 (which does not recur in 2019-20) and the winding-down of the Exceptional Financial Support and Restructuring Facility programmes.

The primary drivers of changes in both Resource and Capital AME is expenditure relating to the student loan book. The budget required to cover the annual revaluation of the student loan book and to cover any potential loss on sale is highly variable and is expected to be covered within the Supplementary Estimates.

Further detail is disclosed in Section 2.

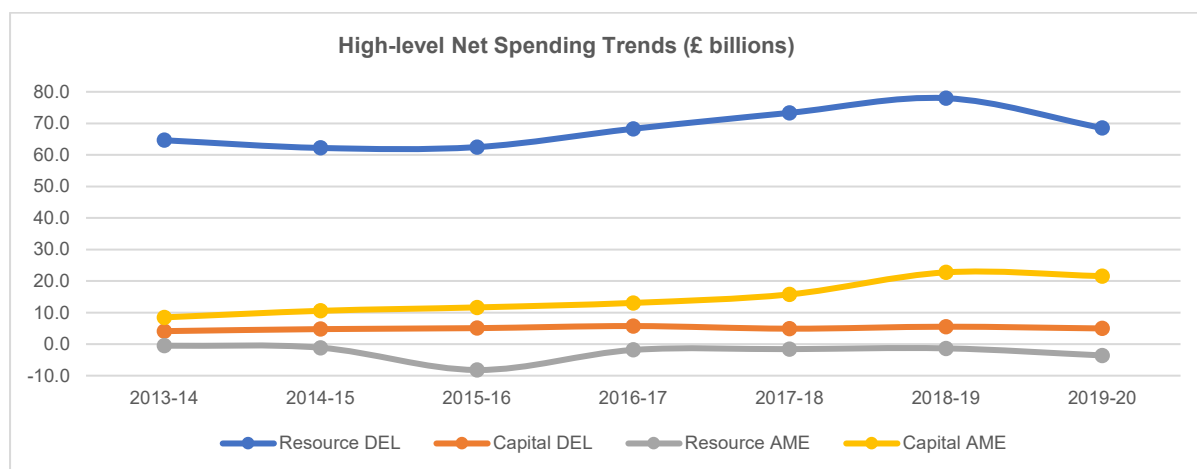
1.6 New policies and programmes; ambit changes

The DfE has agreed to provide short-term staff loans to other departments acutely affected by the planned departure from the European Union (EU).

The DfE has also made preparations to enable delivery of the Government Guarantee for Erasmus+ projects, in the event of a departure from the EU in 2019 without a withdrawal deal.

1.7 Spending trends

The charts below show overall spending trends for the last five years, plans presented in Estimates for 2018-19, and proposed Estimates for 2019-20.



- The 2013-14 to 2017-18 figures have been taken from the DfE's published core tables (<https://www.gov.uk/government/publications/dfe-consolidated-annual-report-and-accounts-2017-to-2018>) (Annex 2) , which include a retrospective restatement to include Higher and Further Education functions (which moved to the DfE in 2016-17) from 2013-14 onwards;
- Figures for 2018-19 and 2019-20 are based on the DfE's Estimate, whilst figures prior to 2018-19 are based on outturn;
- Resource DEL in 2019-20 is lower than in previous years as the Departmental claim for student loan impairment charges will not be made until the 2019-20 Supplementary Estimate;
- Capital DEL has been broadly stable over the chart period; and
- The figures above exclude £3.073 billion of non-budgeted expenditure recorded in 2014-15 due to prior year adjustments.

1.8 Administration costs and efficiency plans

Administration costs are set to fall by 8.8% in 2019-20 compared to last year's final budget.

Amounts sought this year (£m)		Compared to final budget last year. (Supplementary Estimates)		Compared to original budget last year (Main Estimates)	
		£m	%	£m	%
Administration costs	473	(42)	(8.8)	(4)	(0.8)

The key driver of this movement is the £41.5 million exchange of RDEL Programme to RDEL Administration agreed in the 2018-19 Supplementary Estimate, which has not been replicated so far in 2019-20.

1.9 Funding: Spending Review and Budgets

The levels of DEL funding for DfE for 2018-19 were based on plans published in the 2015 Spending Review for the Department for Education. Since that time, the Government has made a number of changes to 2019-20 Spending Plans including announcements of some additional funding recent fiscal events. Details of funding changes are set out in the Table at Annex B.

Notable amongst these changes are:

- The transfer of Higher Education and Further Education responsibilities to the Department in 2016-17, increasing the Department's Resource DEL Estimate by £9,584 million, its Resource AME Estimate by negative £3,502 million and its Capital AME Estimate by £21,538 million;
- The announcement at the 2018 Budget of additional schools capital grant of £400 million, added to the 2018-19 Capital DEL Estimate; and
- Additional funding to cover school employer pensions costs, increasing 2019-20 Resource DEL Estimate by £654 million;

1.10 Other funding announcements

Spending announcements made during the year not listed at annex B relate to reallocated money within existing planned limits rather than "new" additional money. There are no significant reallocations to announce for the 2019-20 Main Estimate, beyond movements of existing budgets between Estimate lines, as detailed in Section 2.

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

Resource DEL: £2,100m covering academy sector depreciation;

Resource AME: £1,983m, primarily covering academy sector pension costs movement and land and buildings impairments;

The total adjustment to Parliamentary control totals is an addition of £4,083m. This represents the difference between DfE's Parliamentary control totals and resource budget.

2 Spending detail

2.1 Explanations of changes in spending

Resource DEL

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

NB: The subheadings for the former Schools Infrastructure and Funding Group, and the former Education Standards, Qualifications and Curriculum Group, have been replaced by a new Early Years & Schools Group. Estimate subheadings B and D below have been updated accordingly.

Resource DEL		Mains 2019-20	Supps 2018-19	Change from last year (decreases in brackets)		Note number
Subheadings	Description	£m	£m	£m	%	
A	Activities to Support all Functions	341.8	371.6	(29.8)	(8.0)	
B	Early Years & Schools Group (Department)	1,659.8	4,988.4	(3,328.6)	(66.7)	1
C	Early Years & Schools Group (ALB) (Net)	2.9	3.3	(0.4)	(11.4)	
D	Social Care, Mobility and Disadvantage (Department)	390.1	331.0	59.1	17.9	2
E	Social Care, Mobility & Disadvantage (ALB) (Net)	13.5	11.4	2.2	18.9	
F	Standards and Testing Agency	53.3	62.9	(9.6)	(15.3)	
G	Teaching Regulation Agency	8.0	7.3	0.7	8.9	
H	Education and Skills Funding Agency (ESFA)	2,652.6	4,026.9	(1,374.2)	(34.1)	3
I	Grants to LA Schools via ESFA	30,165.5	29,599.7	565.8	1.9	
J	Grants to Academies via ESFA	22,062.1	20,592.6	1,469.5	7.1	
K	Higher Education	4,747.6	16,331.4	(11,583.8)	(70.9)	4
L	Further Education	4,842.8	147.8	4,695.0	3175.8	5
M	Higher Education (ALB) (net)	1,561.4	1,487.5	74.0	5.0	
N	Further Education (ALB) (net)	21.2	14.9	6.3	42.0	
	Total RDEL Expenditure	68,522.6	77,976.7	(9,454.0)	(13.8)	

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

The relative size of the Local Authority (LA)-controlled schools sector and the academies sector changes over time as schools continue to convert from LA control to academy status. The varying trend in funding for the LA Schools and Academies estimate lines (subheadings I and J) is explained by the

increasing size of the academy sector and the corresponding decrease in the size of the LA-controlled school sector.

1. **Early Years & Schools Group (Department)**

The DfE's budget under this subheading has reduced by £3,329 million, or 66.7% since last year's Supplementary Estimate. This is primarily driven by the internal move of post-16 further education expenditure (£3,197 million) from this line to the Further Education (Department) Estimate line.

2. **Social Care, Mobility & Disadvantage (Department)**

The DfE's budget under this subheading has increased by £59 million, or 17.9% since last year's Supplementary Estimate. This is driven by an extra £40 million allocated in the Autumn Budget to the Strengthening Families programme within this Estimate Line. An extra net £19 million has been allocated to other programmes within this line.

3. **Education & Skills Funding Agency (ESFA)**

The DfE's budget under this subheading has reduced by £1,374 million or 34.1%, compared to the Supplementary Estimate in 2018-19. This is primarily driven by:

- Transferring budget to the Further Education line (£1,638 million in 2018-19), reflecting budget holder accountability. This includes the Adult Education Budget; *and*
- The above is partly offset by a £239 million increase to the Apprenticeships budget, to fund increased starts and improved quality through Apprenticeship standards, as announced at the 2015 Spending Review.

4. **Higher Education**

The DfE's budget under this subheading has reduced by £11,583.8 million, or 70.9% since last year's Supplementary Estimate. This variance is primarily due to the annual revaluation of the student loan book that is only performed in time for the Supplementary Estimates. In 2018-19, the revaluation resulted in a £11,734 million Reserve Claim thereby increasing the HE budget in the 2018-19 Supplementary Estimates. This year's revaluation will again occur prior to the Supplementary Estimates and is expected to increase the HE budget in line with the revaluation.

5. **Further Education**

The DfE's budget under this subheading has increased by £4,695 million, or 3175.8%, since last year. The primary reasons for this increase are:

- The transfer in from ESFA estimates line of the Further Education spend for adult programmes such as the Adult Education Budgets and National Careers Service;
- The transfer in of £3,197 million post-16 further education from the Early Years & Schools Group estimate line; *and*
- The expansion of spend on National Retraining Scheme from 18-19 as the programme continues to develop as planned.

Capital DEL

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

NB: The subheadings for the former Schools Infrastructure and Funding Group, and the former Education Standards, Qualifications and Curriculum Group, have been replaced by a new Early Years & Schools Group. Estimate subheadings B and C below have been updated accordingly.

Capital DEL		Mains 2019-20	Supps 2018-19	Change from last year (decreases in brackets)		Note number
Subheadings	Description	£m	£ m	£m	%	
A	Activities to Support all Functions	28.6	86.4	(57.8)	(66.8)	6
B	Early Years and Schools (Department)	1,808.4	1,493.2	315.2	21.1	7
C	Early Years and Schools (ALB) (Net)	11.2	13.7	(2.5)	(18.4)	
D	Social Care, Mobility and Disadvantage (Department)	11.6	6.1	5.5	89.8	
E	Social Care, Mobility Disadvantage (ALB) (Net)	1.7	2.6	(0.9)	(34.4)	
F	Standards and Testing Agency	1.9	2.0	(0.1)	(5.0)	
H	Education and Skills Funding Agency (ESFA)	24.3	183.4	(159.1)	(86.7)	8
I	Grants to LA Schools via ESFA*	1,824.6	2,430.5	(605.9)	(24.9)	9
J	Grants to Academies via ESFA*	977.5	1,016.6	(39.1)	(3.8)	
K	Higher Education	15.0	18.2	(3.2)	(17.4)	
L	Further Education	112.3	57.2	55.1	96.4	10
M	Higher Education (ALB) (net)	156.1	213.7	(57.6)	(27.0)	11
N	Further Education (ALB) (net)	0.7	0.9	(0.2)	(23.3)	
	Total Capital DEL	4,974.0	5,524.4	(550.6)	(10.0)	

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

* Following an organisational restructure in 2018-19, capital grants to the schools sector are managed by the Department and not by the Education and Skills Funding Agency. We expect the titles of the affected Estimate Rows (rows I and J) to be updated in future years to reflect this.

6. **Activities to support all functions**

The DfE's Capital budget under this subheading is forecast to reduce by £57.8 million or 66.8%. In 2018-19, the Department incurred one-off capital expenditure of £65.2m to refurbish Old Admiralty Buildings. The Department has decided to gift the freehold for Old Admiralty Buildings to the Government Property Agency and to remain in Sanctuary Buildings. As such less Capital DEL budget is required for 2019-20.

7. **Early Years & Schools Group (Department)**

The DfE's Capital budget under this subheading is forecast to increase by £315.2 million or 21.1%. This Estimate line includes estimates relating to construction programmes, which vary between years according to the status of construction.

8. **Education & Skills Funding Agency (Department)**

The DfE's Capital budget under this subheading is forecast to decrease by £159.1 million or 86.7%. This is primarily driven by closure of the Restructuring Facility and Exceptional Financial Support programmes in 2018-19, although it is expected there will be some residual costs in 2019-20 to finalise the delivery of the programme objectives while minimising payments in advance of need.

9. **Grants to LA Schools via ESFA**

The DfE's Capital budget under this subheading is forecast to decrease by £605.9 million or 24.9%. In 2018-19, there was a one-off grant to schools of £400m, announced at the 2018 Autumn Budget. The Department's Healthy Pupils Capital Programme has now come to completion.

10. **Further Education**

The DfE's Capital budget under this subheading is forecast to increase by £55.1 million or 96.4%. This is driven by the planned increase in spend on Institutes of Technology, and the completion of the Restructuring Facility programme.

11. **Higher Education (ALB) (net)**

The DfE's Capital budget under this subheading is forecast to decrease by £57.6 million or 27.0%. This Estimate line includes capital grants issued by the Office for Students to higher education institutions, with the decrease primarily attributable to a planned re-profiling of these capital grants (of £50.0 million) from 2019-20 to 2020-21.

Resource AME

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

Differences which are significantly above or below inflation are explained below.

Resource AME		Mains 2019-20	Supps 2018-19	Change from last year (decreases in brackets)		Note number
Subheading	Description	£m	£m	£m	%	
O	Activities to Support all Functions (Dept)	(9.9)	(17.6)	7.7	(43.9)	
P	Executive Agencies	0.1	(0.1)	0.2	(176.5)	
Q	Higher Education	(3,606.1)	(1,323.3)	(2,282.9)	172.5	12
S	Higher Education (ALB) (net)	(0.9)	0.3	(1.2)(1.2)	(404.1)	
T	Further Education (ALB) (net)	29.8	0.20	29.630	14,149.8	13
	Total Resource AME	(3,587.0)	(1,340.5)	(2,246.5)	167.6%	

12. Higher Education

The DfE's Resource AME budget under this subheading is forecast to increase by £2,282.9 million or 172.5% from net income of £1,323.3 million in the 2018-19 Supplementary Estimates to net income of £3,606.6 million this year.

The DfE expects to receive income in 2019-20 for Resource AME in the form of Student Loan interest repayments and effective interest on Student Loans. The final budget for Student Loan Resource AME will be completed at Supplementary Estimates, in line with the annual revaluation of the student loan book.

The Supplementary Estimate also included balances relating to the loss on sale for Loan Sale 2 which took place in December 2018. Any loss for a loan sale to take place in 2019-20 will be included within the Supplementary Estimates for that year.

13. Further Education (ALB) (net)

The DfE's Resource AME budget under this subheading is forecast to rise by £29.6 million or 14,150%. This is due to a planned increase in the level of grants issued by the Construction Industry Training Board, and the Institute for Apprenticeships and Technical Education now being fully responsible for the T-Levels work (this transferred in year in 18-19).

Capital AME

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

14. Higher Education

Capital AME		Mains 2019-20	Supps 2018-19	Change from last year (decreases in brackets)		Note number
Subheading	Description	£m	£m	£m	%	
Q	Higher Education	21,306.8	22,332.3	(1,025.5)	(4.6)	14
R	Further Education	250.0	417.7	(167.7)	(40.2)	15
T	Further Education (ALB) (net)	0.8	2.8	(2.0)	(72.8)	
	Total Capital AME	21,557.5	22,752.8	(1,195.3)	(5.3)	

Capital AME spending under this subheading is forecast to fall by £1,025.5m million or 4.6%. The DfE expects to incur additional costs relating to capital movements on the student loan book (which are demand-led budgets and are sensitive to changes in macroeconomic determinants). The final budget for Higher Education Capital AME will be completed at Supplementary Estimates, in line with the annual revaluation of the student loan book.

15. Further Education

Capital AME spending under this subheading is forecast to fall by £167.7 million or 40.2%.

This budget has decreased in line with a reduction in the forecast for the take-up of demand-led Advance Learner Loans.

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. This year the Estimate structure has been updated to reflect significant changes in schools' budgets in the department and the transfer of budget responsibility for various programmes between the core department and agencies;

- the creation of the new Early Years and Schools Group in Estimate Line B which has resulted in the merger of budgets in the Infrastructure and Funding Group (Line B in 18-19) and Education Standards, Curriculum and Qualifications (Line D in 18-19);

The transfer of budget responsibility for Post 16 Further Education, Adult Education and National Careers Service within the department and ESFA (as disclosed in Section 2.1 above). The table below sets out the key changes:

2019-20 Main Estimate budget	RDEL £m	CDEL £m	2018-19 Supplementary Estimate budget (restated)	RDEL £m	CDEL £m
			School Infrastructure and Funding of Education (Department) <i>(previously line B)</i>	488	1,482
			Education Standards, Curriculum and Qualifications (Department) <i>(previously line D)</i>	4,500	11
			2018-19 Original Supplementary Estimate budget	4,988	1,493
			<i>budgets transferred out to other estimate lines</i>		
			Education Standards, Curriculum and Qualifications (Department) <i>(previously line D)</i> transferred to Further Education	(3,273)	-
B Early Years and Schools (Department)	1,660	1,808	restated supplementary estimate budget for 2018-19	1,715	1,493
		11	School Infrastructure and Funding of Education (Department) <i>(previously line C)</i>	3	14
C Early Years and Schools (ALB)	3	11	restated supplementary estimate budget for 2018-19	3	14
			Education and Skills Funding Agency (ESFA) <i>(previously line I)</i>	3,940	183
			2018-19 Original Supplementary Estimate budget	3,940	183
			<i>budgets transferred out to other estimate lines</i>		
			Education and Skills Funding Agency (ESFA) <i>(previously line I)</i> transferred to Further Education	(1,592)	(129)
H Education and Skills Funding Agency (ESFA)	2,564	24	restated supplementary estimate budget for 2018-19	2,348	54
			Further Education <i>(previously line M)</i>	148	57
			2018-19 Original Supplementary Estimate budget	148	57
			<i>budgets transferred in from other estimate lines</i>		
			Transferred in from Education Standards, Curriculum and Qualifications (Department) <i>(previously line D)</i>	3,273	0
			Transferred in from Education and Skills Funding Agency (ESFA) <i>(previously line I)</i>	1,592	129
L Further Education	4,843	112	restated supplementary estimate budget for 2018-19	5,013	186

2.3 Ring fenced budgets

Within the totals, the following elements are ring fenced i.e. savings in these budgets may not be used to fund pressures on other budgets:

Amounts sought this year (£m)		Compared to final budget last year. (Supplementary Estimates)		Compared to original budget last year (Main Estimates)	
		£m	%	£m	%
Depreciation	49	0.6	1.21	0.6	1.21
Adult Education	155	10	6.45	10	6.45
Higher Education	4,084*	11,403	279.21	(331)	(8.10)

*prior to anticipated reserve claim for impairment charges to the student loan book at the 2019-20 Supplementary Estimate

2.4 Changes to contingent liabilities

No significant changes to the DfE's contingent liabilities have occurred since publication of the 2018-19 Supplementary Estimates.

3. Priorities and performance

3.1 Departmental objectives and performance measures

The DfE's revised SDP is expected to be published in mid-2019. This will include performance measures against revised Departmental objectives; future Estimates Memoranda will include summaries of these measures and commentary on steps being taken to address any performance issues emerging from these. The DfE will write to the Education Select Committee with details of how expenditure in the 2019-20 Main Estimate links to the new SDP, following the latter's publication.

3.2 Major projects

New major projects scheduled to launch in 2019-20:

Standards & Testing Agency (STA): Test Operations Service

The Test Operations Services (TOPS) Transition Programme is made up of three projects:

- the set-up of the new TOPS contract with the new supplier, Capita;
- the transition of STA's operating model to reflect the scope of the newly procured services; and
- preparation for operational delivery project.

Funding for implementation of the project is provided under Estimate Line L – Standards & Testing Agency.

The TOPS contract with Capita is currently in Set-Up phase with a scheduled move to live operations in Autumn 2019, and the first tests being sat by pupils in summer 2020.

The STA Test Operation Service is a recent joiner to the Government Major Project Portfolio (GMPP), therefore no Infrastructure and Projects Authority (IPA) reporting is available as yet.

Major projects recently completed / closed or scheduled to do so in 2019-20;

30 Hours Free Childcare

The aim of this project was to introduce an entitlement to 30 hours of free childcare for working parents of 3 and 4 year olds from September 2017, with early implementation in some areas from September 2016. The 30 Hours Free Childcare programme was successfully delivered in Q2 of 2018.

The Major Projects Authority reports on delivery of major projects annually. Its latest report on this project can be found here <https://www.gov.uk/government/publications/df-g-governent-major-projects-portfolio-data-2018>

Social Work England

Government's aim is to promote a strong, consistently effective social work profession that is well trained, competent and properly supported to transform the lives of those who are most vulnerable. At the heart of this vision is establishing a new specialist social work regulator, Social Work England, which will focus on public protection and practice improvement.

As a single-profession regulator, Social Work England will be able to develop an in-depth understanding of the profession and set profession specific standards that clarify expectations about the knowledge, skills, values and behaviours required to become and remain registered as a social worker in England.

Funding for implementation of the project is provided under Estimate Line J – Social Care, Mobility and Disadvantage (ALB) (net).

The Social Work England project only joined GMPP in September 2018, therefore no IPA reporting is publicly available as yet.

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 provides the Resource DEL (RDEL) budget data included in the Estimates as at the 2018-19 Supplementary Estimate: 2019-20 figures will be included in the 2019-20 Supplementary Estimate. The 'per pupil' rate is based on the average amount given to local authorities or 16-19 institutions for each pupil. Pupils with high cost Special Educational Needs receive funding on top of this amount. Early Years funding is not disclosed as, with the introduction of 30 hours of free childcare per week, different children are eligible for different amounts of early education.

Budget	2015-16		2016-17		2017-18		2018-19	
	RDEL budget	Per pupil rate	RDEL budget	Per pupil rate	RDEL budget	Per pupil rate	RDEL budget	Per pupil rate
	£m	(where available) £	£m	(where available) £	£m	(where available) £	£m	(where available) £
Schools budget (5-16 including high needs^[1])								
Academies:	12,593	{4,612 ^[2]	15,496	{4,636 ²	15,525	{4,619 ²	17,358	{4,630 ²
Other schools:	24,354		24,421		22,872		21,774 ³	
Pupil Premium:	2,545	N/A ^[4]	2,463 ^[5]	N/A ⁴	2,463 ⁵	N/A ⁴	2,423 ⁵	N/A ⁴
16-19 education budget								
Academies:	1,442	{4,431 ^[6]	1,442	N/A ⁴	1,571	N/A ⁴	1,656 ^[7]	N/A ⁴
Other schools:	776		526		1,027		994	

¹ School budget amounts from 2017-18 onwards exclude Free School Meals and PE & Sports.

²This is a high level average funding for all pupils. It excludes a range of grants, including the Teachers' Pay Grant. Pupils with high cost Special Educational Needs receive additional funding. This applies equally to academies and other schools.

³ Figures exclude depreciation but include Special and AP High Needs and Academies High Needs.

⁴ An average per pupil is not available.

⁵ Exact amount subject to final allocations. Please note that this does not include the Early Years Pupil Premium budget.

⁶ Applies equally to all institutions.

⁷ Includes post-16 High Needs.

Analysis of Schools Capital Budget

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 through the Free Schools programme and Selective School Expansion Fund.

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	2018-19 budget (£m)	2019-20 budget (£m)
Ensuring there are enough school places					
<p>Basic Need Funding</p> <p>This funding is provided to local authorities to support the provision of additional primary and secondary school places to meet the needs of the population, including the Special Provision Capital Fund to create places for pupils with special educational needs and disabilities (SEND) and Presumption Schools. All taxpayer-funded schools within each local authority are eligible for this funding, including voluntary-aided schools, open academies, and new free schools.</p>	N/A	Local authorities	Formulaic	1,053	908
<p>Maintaining the school estate</p> <p>The overall maintenance fund is apportioned based on pupil numbers to local authorities, schools, academies and sixth-form colleges.</p>					
<p>Devolved Formula Capital</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 direct from the ESFA.</p>	N/A	All schools	Formulaic	609	208

Programme	Open to new applications?	Type of school/body eligible	Funding allocation approach	2018-19 budget (£m)	2019-20 budget (£m)
<p>Condition Allocations (formerly Maintenance Allocations)</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. The 2018-19 allocation includes a proportion of the Healthy Pupils Capital Fund, totalling £100m.</p>	N/A	Maintained and voluntary aided schools, Sure Start centres, non-maintained special schools, specialist post-16 institutions	Formulaic	629	548
<p>Condition Improvement Fund (CIF)</p> <p>This bid-based funding is awarded to projects that address condition and/or buildings compliance issues at academies 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 a proportion of the Healthy Pupils Capital Fund, totalling £100m.</p>	Annually	Academies, sixth forms and City Technical Colleges	Bid based	553	538

Programme	Open to new applications?	Type of school/ body eligible	Funding allocation approach	2018-19 budget (£m)	2019-20 budget (£m)
<p>Multi-Academy Trust Condition Allocations</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). The 2018-19 allocation includes a proportion of the Healthy Pupils Capital Fund, totalling £100m.</p>	N/A	Academies	Formulaic	197	235
<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>	No	All	Bid based	555	818
<p>Additional Maintenance Needs</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	42	192

Programme	Open to new applications?	Type of school/body eligible	Funding allocation approach	2018-19 budget (£m)	2019-20 budget (£m)
<i>Facilitating education reform through Free Schools provision and selective schools expansion</i>					
<p>Free Schools, University Technical Colleges (UTCs) and Studio Schools</p> <p>The Free Schools capital budget covers the costs of purchasing and refurbishing sites to make them fit for purpose for a new school. Similar funding for UTCs and Studio Schools also comes from this budget.</p>	Yes	New schools proposers for FS, UTCs and SSSs	Bid based	1,025	1,036
Total				4,663	4,483

ANNEX A

Department for Education Main Estimate 2019-20: Categorisation of spend by Estimate Row DEL.

Resource DEL	Classification	£m
A. Activities to Support All Functions	DfE Corporate	239.0
	Early Years	0.3
	Post-16 & Skills	13.5
	Schools	70.9
	Social Care, Mobility & Disadvantage	18.1
		341.8
B. Early Years & Schools Group (Dept.)	DfE Corporate	38.9
	Early Years	49.8
	Post-16 & Skills	32.2
	Schools	1,538.9
		1,659.8
C. Early Years & Schools Group (ALB) (net)	Schools	2.9
		2.9
D. Social Care, Mobility & Disadvantage (Dept)	Social Care, Mobility & Disadvantage	390.1
		390.1
E. Social Care, Mobility & Disadvantage (ALB) (Net)	Social Care, Mobility & Disadvantage	13.5
		13.5
F. Standards & Testing Agency	Schools	53.3
		53.3
G. Teaching Regulation Agency	Schools	8.0
		8.0
H. Education & Skills Funding Agency (ESFA)	DfE Corporate	26.3
	Post-16 & Skills	2,616.6
	Schools	9.7
		2,652.6
I. Grants to LA Schools via ESFA	Early Years	3,607.0
	Post-16 & Skills	1,146.5
	Schools	25,412.0
		30,165.5
J. Grant to Academies via ESFA	Post-16 & Skills	1,621.0
	Schools	20,441.1
		22,062.1
K. Higher Education	DfE Corporate	9.6
	Post-16 & Skills	4,738.0
		4,747.6
L. Further Education	DfE Corporate	1.0
	Post-16 & Skills	4,835.3
	Schools	6.5
		4,842.8
M. Higher Education (ALB) (net)	Post-16 & Skills	1,561.4
		1,561.4
N. Further Education (ALB) (net)	Post-16 & Skills	21.2
		21.2
Total RDEL		68,522.6

Capital DEL	Classification	£m
Schools Capital	Basic Need Funding	908
	Devolved Formula Capital	208
	Condition Allocations	548
	Condition Improvement Fund	538
	Multi-Academy Trust Condition Allocations	235
	Priority School Building Programme 1 & 2	818
	Additional Maintenance Needs	192
	Free Schools, University Technical Colleges & Studio Sch	1,036
		4,483
Non-Schools Capital	Non-Schools Capital	491
Total CDEL		4,974

Annex B Control Totals

This table shows the changes made to the main control totals for 2019-20, starting at the plans announced in the Spending Review 2015, and subsequent changes (e.g. Budget announcements and transfers between Departments).

	RDEL Admin	RDEL Programme	RDEL TOTAL	CDEL Programme	RAME Resource	CAME Capital
	£m	£m	£m	£m	£m	£m
SR 15 Control Total - non ring-fenced	271.4	56,733.3	57,004.7	4,441.0		
SR 15 Control Total - ring-fenced (depreciation)	23.0	3.0	26.0			
Control Totals at Main Estimate	294.4	56,736.3	57,030.7	4,441.0	0.0	0.0
Changes during 2016-17						
Budget Day 2016						
Education School Reforms: Academisation		43.0	43.0			
Education School Reforms: National Funding Formula		51.0	51.0			
Northern Schools Package		18.5	18.5			
Mentoring		3.0	3.0			
Longer School Day		285.0	285.0			
Breakfast Club		10.0	10.0			
PE and Sport Premium		160.0	160.0			
Re-profiled capital for Education School Reform programme				-598.0		
Other changes in 16-17 Main Estimate						
Changes to Depreciation	-9.5		-9.5			
Changes to AME budgets for RDEL provisions utilisation					-85.5	
Budget Cover Transfers in Main Estimate 2016-17						
Transfer out to DoH (fruit and veg)		-21.0	-21.0			
Transfer out to Home Office (school security grant)		-3.0	-3.0			
Transfer In from DCMS (GEO and EHRC)	15.8	13.5	29.3			
Autumn Statement 2016						
Return 2016 Academies Funding		-43.0	-43.0			
Re Profiling NFF			0.0			
Re Profiling Longer School Package		-285.0	-285.0			
Grammr School expansion				50.0		
Machinery of Government Change in 16-17 Supps						
Transfer of HE/FE from BEIS	147.9	5,164.0	5,311.9	321.0		21,538.0
Transfer of HE/FE from BEIS - RAB charge / depreciation	33.1	4,239.0	4,272.1		-3,502.0	
Control total changes during 2016-17	187.3	9,635.0	9,822.3	-227.0	-3,587.5	21,538.0
Of which						
non-ringfenced	163.7	5,396.0	5,559.7	-227.0	-3,587.5	21,538.0
ringfenced	23.6	4,239.0	4,262.6	0.0	0.0	0.0
Control Totals at 2016-17	481.7	66,371.3	66,853.0	4,214.0	-3,587.5	21,538.0
Of which						
non-ringfenced	435.1	62,129.3	62,564.4	4,214.0	-3,587.5	21,538.0
ringfenced	46.6	4,242.0	4,288.6	0.0	0.0	0.0
Changes during 2017-18						
Main Estimates						
Budget Cover Transfers in Main Estimate 2017-18						
Budget Cover Transfer to Home Office for Syrian Refugees ESOL		-1.0	-1.0			
Machinery of Government Change - International programmes from	0.4	8.1	8.5	5.0		
Spring Budget 2017						
Technical Education - 936 hours		96.2	96.2			
Free Schools		18.0	18.0	26.0		
School Maintenance			0.0	108.0		
School Transport		3.3	3.3			
CDEL re-profile				400.0		
Doctoral Loans						15.0
Part-time Maintenance Loans						5.0
Control total changes during 2017-18	0.4	124.6	125.0	539.0	0.0	20.0
Of which						
non-ringfenced	0.4	124.6	125.0	539.0	0.0	20.0
ringfenced						
2019-20 Control Total as at 17-18 Mains Estimate	482.1	66,495.9	66,978.0	4,753.0	-3,587.5	21,558.0
Of which						
non-ringfenced	435.5	62,253.9	62,689.4	4,753.0	-3,587.5	21,558.0
ringfenced	46.6	4,242.0	4,288.6	0.0	0.0	0.0

	RDEL Admin £m	RDEL Programme £m	RDEL TOTAL £m	CDEL Programme £m	RAME Resource £m	CAME Capital £m
Changes at Supplementary Estimates 2017-18						
Transfers in						
Transfer in from BEIS Salix Energy Efficiency Fund		512.0	512.0	-155.0		
NFF Funding savings						
Autumn Budget						
Capital re-profiling				500.0		
Teaching Quality for GCSE Maths		6.5	6.5			
Maths schools		3.0	3.0			
Teaching for Mastery (maths)		6.0	6.0			
Maths Premium for 16-19 year olds		4.6	4.6			
Computer Science teaching		21.0	21.0			
Support construction industry training schemes		16.0	16.0			
Digital Retraining pilot		15.0	15.0			
Unionlearn (50%)		2.3	2.3			
Teacher Development Premium		14.0	14.0			
Autumn Budget subtotal	0.0	88.4	88.4	500.0	0.0	0.0
Budget Exchange from 17-18		180.0	180.0			
Control total changes during 2017-18	0.0	780.4	780.4	345.0	0.0	0.0
Of which						
non-ringfenced	0.0	780.4	780.4	345.0	0.0	0.0
ringfenced						
2019-20 Control Total as at 17-18 Supp Estimate	482.1	67,276.3	67,758.4	5,098.0	-3,587.5	21,558.0
Of which						
non-ringfenced	435.5	63,034.3	63,469.8	5,098.0	-3,587.5	21,558.0
ringfenced	46.6	4,242.0	4,288.6	0.0	0.0	0.0
Changes during 2018-19						
Budget Cover Transfers (BCT) in Main Estimate 2018-19						
MOG for research HEFCE to UKRI to BEIS	-2.4		-2.4			
MOG for GEO to Home Office	-5.8	-11.2	-17.0			
MOG for EHRC to Home Office	-12.3	-5.0	-17.3	-0.5		
MOG for EHRC to Home Office	-0.6		-0.6			
Control total changes during 2018-19 Mains	-21.1	-16.2	-37.3	-0.5	0.0	0.0
Of which						
non-ringfenced	-20.5	-16.2	-36.7	-0.5	0.0	0.0
ringfenced	-0.6	0.0	-0.6	0.0	0.0	0.0
2019-20 Control Total as at 18-19 Main Estimate	461.0	67,260.1	67,721.1	5,097.5	-3,587.5	21,558.0
Of which						
non-ringfenced	415.0	63,018.1	63,433.1	5,097.5	-3,587.5	21,558.0
ringfenced	46.0	4,242.0	4,288.0	0.0	0.0	0.0
Changes for 18-19 Supplementary Estimate						
Increase in admin' costs - budget exchange from 2018-19	4.0		4.0			
Budget Exchange surplus RDEL from 18-19 (apprenticeships)		75.0	75.0			
Budget Day November 2018						
National Retraining scheme	0.0	4.0	4.0	6.0		
Targeted fund to keep families together (Children's social care)	0.6	39.3	39.9			
SME coinvestment (Apprenticeships)		20.0	20.0			
Maths and physics teacher regional trial		0.0	0.0			
Skills pilots (Manchester)		5.0	5.0			
NEETs pilot (Manchester)		3.6	3.6			
Subtotal Budget Day Announcements	0.6	71.9	72.5	6.0	0.0	0.0
Control total changes in 2018-19 Supp Estimates	4.6	146.9	151.5	6.0	0.0	0.0
Of which						
non-ringfenced	4.6	146.9	151.5	6.0	0.0	0.0
ringfenced	0.0	0.0	0.0	0.0	0.0	0.0
2019-20 Control Total as at 18-19 Supps Estimate	465.6	67,407.0	67,872.6	5,103.5	-3,587.5	21,558.0
Of which						
non-ringfenced	419.6	63,165.0	63,509.6	5,103.5	-3,587.5	21,558.0
ringfenced	46.0	4,242.0	4,288.0	0.0	0.0	0.0
19-20 Main Estimates						
Budget Cover Transfers (BCT) in Main Estimate 2019-20						
BCT to BEIS UKIERI part of transfer to BEIS		-2.0	-2.0			
BCT to Cabinet Office - contribution towards Civil Service Live	0.0		0.0			
BCT to MHCLG for Local Growth Funding for Skills			0.0	-130.0		
BCT to OFQUAL for Basic Skills		-0.2	-0.2			
BCT to OFQUAL for Apprenticeship Reform		-0.9	-0.9			
BCT to Cabinet Office - GEO corporate services.	-0.8		-0.8			
Budget Cover Transfer sub total	-0.8	-3.1	-3.9	-130.0	0.0	0.0
Other Changes						
Additional funding from HMT - TP and CS pension uplift	8.7	645.1	653.8			
2019-20 Mains - minor HMT deprecation adjustments						
2019-20 Mains - minor HMT adjustments	-0.3	0.4	0.1	0.4	0.5	-0.5
Control total changes in 2019-20 Main Estimates	7.6	642.4	650.0	-129.6	0.5	-0.5
Of which						
non-ringfenced	7.6	642.0	650.0	-129.6	0.5	-0.5
ringfenced	0.0	0.4	0.4			
2019-20 Control Total as at 19-20 Main Estimate	473.2	68,049.4	68,522.6	4,973.9	-3,587.0	21,557.5
Of which						
non-ringfenced	427.2	63,807.0	64,234.2	4,973.9	-3,587.0	21,557.5
ringfenced	46.0	4,242.4	4,288.4	0.0	0.0	0.0