

UCU: Analysis of LSC Budgets and Planned Learner Numbers 2007-8 to 2010-11

Source: LSC grant letter 2008-9; % calculations UCU

1. Budgets

A. Participation

Total Youth Participation

	£thous 2007-8	£thous 2008-9	£thous 2009-10	£thous 2010-11	2007-8 to 2008-9 % change	2008-9 to 2009-10 % change	2009-10 to 2010-11 % change	2007-8 to 2010-11 % change
School Sixth Forms	2,022,918	2,054,284	2,082,360	2,101,397	1.6%	1.4%	0.9%	3.9%
16-19 FE	3,045,790	3,300,077	3,416,064	3,556,140	8.3%	3.5%	4.1%	16.8%
16-18 Apprenticeships	624,299	636,847	705,251	776,153	2.0%	10.7%	10.1%	24.3%
Entry to Employment	197,810	185,170	186,010	190,714	-6.4%	0.5%	2.5%	-3.6%
Specialist Provision for Learners with Learning Disabilities and/or Difficulties	185,869	196,311	236,311	275,647	5.6%	20.4%	16.6%	48.3%
Total Youth Participation (DCSF)	6,076,686	6,372,689	6,625,996	6,900,052	4.9%	4.0%	4.1%	13.5%
GDP deflator					2.75%	2.75%	2.75%	
Proportion of grand total:	2007-8	2008-9	2009-10	2010-11				
Total Youth Participation (DCSF)	53.4%	55.0%	55.1%	54.8%				

Adult Learner Responsive

	£thous 2007-8	£thous 2008-9	£thous 2009-10	£thous 2010-11	2007-8 to 2008-9 % change	2008-9 to 2009-10 % change	2009-10 to 2010-11 % change	2007-8 to 2010-11 % change
Adult Learner Responsive								
19+ FE	1,612,655	1,576,452	1,504,867	1,510,199	-2.2%	-4.5%	0.4%	-6.4%
Ufi/learndirect	113,625	122,100	122,000	122,000	7.5%	-0.1%	0.0%	7.4%
Employability Learning	24,409	29,102	35,529	41,770	19.2%	22.1%	17.6%	71.1%
Adult Learner Responsive sub-total	1,750,689	1,727,654	1,662,396	1,673,968	-1.3%	-3.8%	0.7%	-4.4%
of which for planning purposes:								
Foundation Learning Tier		243,262	274,962	289,738		13.0%	5.4%	
Skills for Life		568,337	590,037	606,114		3.8%	2.7%	
Full Level 2		217,064	233,293	259,521		7.5%	11.2%	
Full Level 3		313,141	372,842	412,374		19.1%	10.6%	
Developmental Learning		385,850	191,263	106,222		-50.4%	-44.5%	
GDP deflator					2.75%	2.75%	2.75%	
Proportion of grand total:	2007-8	2008-9	2009-10	2010-11				
Adult Learner Responsive sub-total	15.4%	14.9%	13.8%	13.3%				

Employer Responsive

	£thous	£thous	£thous	£thous	2007-8 to	2008-9 to	2009-10 to	2007-8 to
	2007-8	2008-9	2009-10	2010-11	2008-9	2009-10	2010-11	2010-11
					% change	% change	% change	% change
Employer Responsive								
Employer based NVQs	194,287	208,275	214,352	230,559	7.2%	2.9%	7.6%	18.7%
Apprenticeships & work based learning	275,010	290,068	317,024	333,646	5.5%	9.3%	5.2%	21.3%
Train to Gain	520,527	657,073	777,287	1,023,240	26.2%	18.3%	31.6%	96.6%
Employer Responsive sub-total	989,824	1,155,416	1,308,663	1,587,445	16.7%	13.3%	21.3%	60.4%
of which for planning purposes:								
Foundation Learning Tier		15,515	14,718	14,681		-5.1%	-0.3%	
Skills for Life		51,794	56,994	61,997		10.0%	8.8%	
Full Level 2		666,969	769,563	834,683		15.4%	8.5%	
Full Level 3		142,531	167,659	362,081		17.6%	116.0%	
Apprenticeships (excl Skills for Life)		269,715	297,286	313,795		10.2%	5.6%	
Developmental Learning		8,893	2,443	208		-72.5%	-91.5%	
GDP deflator					2.75%	2.75%	2.75%	

Proportion of grand total:	2007-8	2008-9	2009-10	2010-11
Employer Responsive sub-total	8.7%	10.0%	10.9%	12.6%

Other Participation

	£thous 2007-8	£thous 2008-9	£thous 2009-10	£thous 2010-11	2007-8 to 2008-9 % change	2008-9 to 2009-10 % change	2009-10 to 2010-11 % change	2007-8 to 2010-11 % change
Adult Safeguarded Learning	210,000	210,000	210,000	210,000	0.0%	0.0%	0.0%	0.0%
Adult Safeguarded Learning: proportion of grand total	1.8%	1.8%	1.7%	1.7%				
Offender Learning & Skills Service	113,038	122,203	124,770	127,933	8.1%	2.1%	2.5%	13.2%
Offender Learning & Skills Service: proportion of grand total	1.0%	1.1%	1.0%	1.0%				
Total Adult Participation (DIUS)	3,063,551	3,215,272	3,305,830	3,599,346	5.0%	2.8%	8.9%	17.5%
Total Adult Participation (DIUS): proportion of grand total	26.9%	27.7%	27.5%	28.6%				
Total Participation	9,140,237	9,587,961	9,931,825	10,499,398	4.9%	3.6%	5.7%	14.9%
Total Participation: proportion of grand total	80.4%	82.7%	82.6%	83.3%				
GDP deflator					2.75%	2.75%	2.75%	

B. Learner Support & Development

	£thous 2007-8	£thous 2008-9	£thous 2009-10	£thous 2010-11	2007-8 to 2008-9 % change	2008-9 to 2009-10 % change	2009-10 to 2010-11 % change	2007-8 to 2010-11 % change
B. Learner Support & Development								
of which for planning purposes:								
Learner Support Funds (DCSF)	91,809	90,813	90,813	90,813	-1.1%	0.0%	0.0%	-1.1%
Learner Support Funds (DIUS)	143,065	139,466	139,466	139,466	-2.5%	0.0%	0.0%	-2.5%
Education Maintenance Allowance (DCSF)	577,000	529,000	509,000	509,000	-8.3%	-3.8%	0.0%	-11.8%
14-19 Reform (DCSF)	209,388	90,616	76,616	65,100	-56.7%	-15.4%	-15.0%	-68.9%
Adult Skills Reform (DIUS)	132,464	73,400	70,050	67,300	-44.6%	-4.6%	-3.9%	-49.2%
Ufi/learndirect Advice, Marketing & Infrastructure (DIUS)	39,257	45,949	46,351	46,793	17.0%	0.9%	1.0%	19.2%
Quality Reform (DIUS)	167,138	60,851	60,351	60,351	-63.6%	-0.8%	0.0%	-63.9%
Capacity & Infrastructure (DIUS)	69,840	62,758	62,967	65,814	-10.1%	0.3%	4.5%	-5.8%
B. Learner Support & Development	1,429,961	1,092,853	1,055,614	1,044,637	-23.6%	-3.4%	-1.0%	-26.9%
GDP deflator					2.75%	2.75%	2.75%	
Proportion of grand total:	2007-8	2008-9	2009-10	2010-11				
B. Learner Support & Development	12.6%	9.4%	8.8%	8.3%				

Block C - Capital Grants

	£thous 2007-8	£thous 2008-9	£thous 2009-10	£thous 2010-11	2007-8 to 2008-9 % change	2008-9 to 2009-10 % change	2009-10 to 2010-11 % change	2007-8 to 2010-11 % change
Block C - Capital Grants								
14-19 Capital Grants (DCSF)	180,000	210,000	210,000	210,000	16.7%	0.0%	0.0%	16.7%
19+ Capital Grants (DIUS)	404,480	484,400	609,800	609,800	19.8%	25.9%	0.0%	50.8%
Block C - Total Capital Grants	584,480	694,400	819,800	819,800	18.8%	18.1%	0.0%	40.3%
GDP deflator					2.75%	2.75%	2.75%	
Proportion of grand total:								
Block C - Total Capital Grants	5.1%	6.0%	6.8%	6.5%				

Block D - Administration (DIUS)

	£thous 2007-8	£thous 2008-9	£thous 2009-10	£thous 2010-11	2007-8 to 2008-9 % change	2008-9 to 2009-10 % change	2009-10 to 2010-11 % change	2007-8 to 2010-11 % change
Block D - Administration (DIUS)								
	219,495	214,775	210,171	205,680	-2.2%	-2.1%	-2.1%	-6.3%
GDP deflator					2.75%	2.75%	2.75%	
Proportion of grand total:								
Block D - Administration (DIUS)	1.9%	1.9%	1.7%	1.6%				

Total DCSF funding

	£thous 2007-8	£thous 2008-9	£thous 2009-10	£thous 2010-11	2007-8 to 2008-9 % change	2008-9 to 2009-10 % change	2009-10 to 2010-11 % change	2007-8 to 2010-11 % change
Total DCSF funding	7,134,883	7,293,118	7,512,425	7,804,965	2.2%	3.0%	3.9%	9.4%
GDP deflator					2.75%	2.75%	2.75%	
Proportion of grand total:	2007-8	2008-9	2009-10	2010-11				
Total DCSF funding	62.7%	62.9%	62.5%	61.9%				

Total DIUS funding

	£thous 2007-8	£thous 2008-9	£thous 2009-10	£thous 2010-11	2007-8 to 2008-9 % change	2008-9 to 2009-10 % change	2009-10 to 2010-11 % change	2007-8 to 2010-11 % change
Total DIUS funding	4,239,290	4,296,872	4,504,986	4,794,520	1.4%	4.8%	6.4%	13.1%
GDP deflator					2.75%	2.75%	2.75%	
Proportion of grand total:	2007-8	2008-9	2009-10	2010-11				
Total DIUS funding	37.3%	37.1%	37.5%	38.1%				

Grand Total LSC funding

	£thous 2007-8	£thous 2008-9	£thous 2009-10	£thous 2010-11	2007-8 to 2008-9 % change	2008-9 to 2009-10 % change	2009-10 to 2010-11 % change	2007-8 to 2010-11 % change
Grand total	11,374,173	11,589,989	12,017,411	12,599,485	1.9%	3.7%	4.8%	10.8%
GDP deflator					2.75%	2.75%	2.75%	

2. Planned Learner Numbers

Youth Participation

	2008-9	2009-10	2010-11	2008-9 to 2009-10 % change	2009-10 to 2010-11 % change	2008-9 to 2010-11 % change
Youth Participation						
School Sixth Forms	376,000	370,000	364,000	-1.6%	-1.6%	-3.2%
16-19 FE	773,000	773,000	773,000	0.0%	0.0%	0.0%
16-18 Apprenticeships	240,000	260,000	281,000	8.3%	8.1%	17.1%
Entry to Employment	70,000	70,000	70,000	0.0%	0.0%	0.0%
Total Youth Participation	1,459,000	1,473,000	1,488,000	1.0%	1.0%	2.0%
<i>Academies</i>	<i>16,000</i>	<i>22,000</i>	<i>28,000</i>	<i>37.5%</i>	<i>27.3%</i>	<i>75.0%</i>
% of Total Youth Participation						
School Sixth Forms	25.8%	25.1%	24.5%			
16-19 FE	53.0%	52.5%	51.9%			
16-18 Apprenticeships	16.4%	17.7%	18.9%			
Entry to Employment	4.8%	4.8%	4.7%			
Total Youth Participation	100.0%	100.0%	100.0%			

Adult Learner Responsive

	2008-9	2009-10	2010-11	2008-9 to 2009-10	2009-10 to 2010-11	2008-9 to 2010-11
Adult Learner Responsive				% change	% change	% change
19+ FE	1,372,000	1,127,000	1,154,000	-17.9%	2.4%	-15.9%
Ufi/learndirect	204,000	179,000	152,000	-12.3%	-15.1%	-25.5%
Employability Learning	24,000	29,000	37,000	20.8%	27.6%	54.2%
Adult Learner Responsive sub-total	1,600,000	1,335,000	1,343,000	-16.6%	0.6%	-16.1%
of which for planning purposes:						
Foundation Learning Tier	368,000	372,000	374,000	1.1%	0.5%	1.6%
Skills for Life	923,000	914,000	904,000	-1.0%	-1.1%	-2.1%
Full Level 2	133,000	143,000	161,000	7.5%	12.6%	21.1%
Full Level 3	137,000	157,000	165,000	14.6%	5.1%	20.4%
Developmental Learning	497,000	216,000	116,000	-56.5%	-46.3%	-76.7%
% of Adult Learner Responsive						
19+ FE	85.8%	84.4%	85.9%			
Ufi/learndirect	12.8%	13.4%	11.3%			
Employability Learning	1.5%	2.2%	2.8%			
Adult Learner Responsive sub-total	100.0%	100.0%	100.0%			

Employer Responsive

	2008-9	2009-10	2010-11	2008-9 to 2009-10	2009-10 to 2010-11	2008-9 to 2010-11
Employer Responsive				% change	% change	% change
Employer based NVQs	185,000	196,000	216,000	5.9%	10.2%	16.8%
Apprenticeships & work based learning	114,000	124,000	126,000	8.8%	1.6%	10.5%
Train to Gain	600,000	638,000	872,000	6.3%	36.7%	45.3%
Employer Responsive sub-total	899,000	958,000	1,214,000	6.6%	26.7%	35.0%
of which for planning purposes:						
Foundation Learning Tier	10,000	10,000	10,000	0.0%	0.0%	0.0%
Skills for Life	304,000	313,000	323,000	3.0%	3.2%	6.3%
Full Level 2 (excl Apprenticeships)	603,000	637,000	664,000	5.6%	4.2%	10.1%
Full Level 3 (excl Apprenticeships)	136,000	144,000	356,000	5.9%	147.2%	161.8%
Apprenticeships (excl Skills for Life)	113,000	123,000	125,000	8.8%	1.6%	10.6%
Developmental Learning	11,000	3,000	-	-72.7%		-100.0%
Safeguarded Learning	630,000	605,000	585,000	-4.0%	-3.3%	-7.1%
% of Employer Responsive						
Employer based NVQs	20.6%	20.5%	17.8%			
Apprenticeships & work based learning	12.7%	12.9%	10.4%			
Train to Gain	66.7%	66.6%	71.8%			
Employer Responsive sub-total	100.0%	100.0%	100.0%			

Overall figures

	2008-9	2009-10	2010-11	2008-9 to 2009-10 % change	2009-10 to 2010-11 % change	2008-9 to 2010-11 % change
Total Adult & Employer Responsive	2,499,000	2,293,000	2,557,000	-8.2%	11.5%	2.3%
Total Youth, Adult & Employer Responsive	3,958,000	3,766,000	4,045,000	-4.9%	7.4%	2.2%
% of Total Youth, Adult & Employer Responsive						
Total Youth Participation	36.9%	39.1%	36.8%			
Adult Learner Responsive sub-total	40.4%	35.4%	33.2%			
Employer Responsive sub-total	22.7%	25.4%	30.0%			
Total Youth, Adult & Employer Responsive	100.0%	100.0%	100.0%			

Key PSA related outputs

	2008-9	2009-10	2010-11	2008-9 to 2009-10 % change	2009-10 to 2010-11 % change	2008-9 to 2010-11 % change
Key PSA related outputs						
Skills for Life - achievements counting towards the literacy level 1 target and the numeracy entry level 3 target	349,000	368,000	387,000	5.4%	5.2%	10.9%
1st full Level 2 Adult Achievements	346,000	388,000	412,000	12.1%	6.2%	19.1%
1st full Level 3	115,000	168,000	213,000	46.1%	26.8%	85.2%
16-18 Apprenticeships Average in Learning	160,000	172,000	183,000	7.5%	6.4%	14.4%
Total Apprenticeship Completion	123,000	134,000	142,000	8.9%	6.0%	15.4%