

Development
Plan for
Community
Learning and
Skills for
September 2013
to August 2014

January 2014

Contents:

Section 1: Community Learning and Skills	3
Section 2: Key priorities and objectives	4
Section 3: Where are we now?	9
Section 4: Where are we going?	11
Section 5: Finance	21

Glossary

ASB	Adult Skills Budget
BFH	Bracknell Forest Homes
BFVA	Bracknell Forest Voluntary Action
CCG	Clinical Commissioning Group
CIF	Common Inspection Framework
CLC	Community Learning Coordinators
CLT	Community Learning Trust
CYPL	Children, Young People and Learning
EIF	European Integration Fund
ESDP	Economic & Skills Development Partnership
ESOL	English for Speakers of Other Languages
FE	Further Education
HoCL	Head of Community Learning and Skills
IAG	Information, Advice and Guidance
ICT	Information and Communication Technology
MIS	Management Information System
MTO	Bracknell Forest Council's Medium Term Objectives
Ofsted	Office for Standards in Education
OTL	Observation of Teaching and Learning
PDP	Personal Development Plan
QCF	Qualifications and Credit Framework
QPM	Quality and Performance Manager
QIP	Quality Improvement Plan
SAR	Self Assessment Review
SLA	Service Level Agreement
SFA	Skills Funding Agency

Vision

To enable Bracknell Forest adults and families to lead healthy and fulfilled lives in order to play an active role within their community by realising their learning and economical aspirations and potential through a well-coordinated provision of community learning and skills training.

Section 1: Community Learning and Skills

1.1 Bracknell Forest Community Learning and Skills is part of the Learning and Achievement branch of the Children, Young People and Learning Directorate. The service covers:

- Community Learning and Skills
- The Open Learning Centres in Bracknell and Sandhurst.

The above are aligned by the aim of providing space and provision for learning activities. This Development Plan covers Community Learning and Skills.

1.2 Bracknell Open Learning Centre provides a base for the Community Learning staff and the majority of the learning activities. The centre generates income for room hire and sales of peripheral services and its priorities and key actions are incorporated into its Business Plan.

1.3 The Community Learning Service is largely funded by the Skills Funding Agency, although there are other small income streams and some matched funding provided by Bracknell Forest Council and partner organisations. It provides two strands of learning activity:

- Adult Skills Budget - regulated work skills courses to achieve qualifications
- Community Learning - a broad range of provision, usually non-regulated, for adults (often of different ages and backgrounds) to help them pursue an interest, address a need, gain a new skill, become healthier, or learn how to improve the support for their children.

1.4 The purpose of the Bracknell Forest Community Learning service is to:

- access external funds via the Skills Funding Agency and other sources to provide community learning activities in the Borough
- identify community learning needs across the Borough
- commission or directly deliver community learning provision across the Borough
- monitor the quality of funded provision across the Borough and ensure that there is appropriate progression and continuation of learning opportunities

- work in partnership with other public sector agencies and third sector organisations, local community groups and businesses to fund and provide learning activities and opportunities across the Borough

Section 2: Key priorities and objectives

2.1 The key priorities of the Bracknell Forest Community Learning service are determined by informed national, local, corporate and directorate objectives.

2.2 National Perspective:

In December 2011, the Government published its response to comments received during a consultation on adult education. The response: *New Challenges, New Chances: Further Education and Skills System Reform Plan, Building a World Class Skills System*, introduced the concept of Community Learning Trusts. The purpose of a CLT as set out in *New Challenges, New Chances* is to:

- maximise access to community learning for adults, bringing new opportunities and improving lives, whatever people's circumstances
- promote social renewal by bringing local communities together to experience the joy of learning and the pride that comes with achievement
- maximise the impact of community learning on the social and economic well-being of individuals, families and communities

2.2.1 The objectives of a CLT as set out in *New Challenges, New Chances* are to:

1. Focus public funding on people who are disadvantaged and least likely to participate, including in rural areas and people on low incomes with low skills.
2. Collect fee income from people who can afford to pay and use where possible to extend provision to those who cannot.
3. Widen participation and transform people's destinies by supporting progression relevant to personal circumstances, e.g. improved confidence and willingness to engage in learning.
4. Develop stronger communities, with more self-sufficient, connected and pro-active citizens, leading to:
 - Increased volunteering, civic engagement and social integration
 - Reduced costs on welfare, health and anti-social behaviour
 - Increased online learning and self organised learning
 - The lives of our most troubled families being turned around

5. Deliver and support learning in ways that contribute directly to these objectives, including:

- Bringing together people from different backgrounds, cultures and income groups, including people who can / cannot afford to pay
- Using effective local partnerships to bring together key providers and relevant local agencies and services
- Devolving planning and accountability to neighbourhood / parish level, with local people involved in the learning offer
- Involving volunteers and voluntary and community sector groups, shifting long term, 'blocked' classes into learning clubs, growing self organized learning groups, and encouraging employers to support informal learning in the workplace
- Supporting the wide use of online information and learning resources minimizing overheads, bureaucracy and administration.

6. Subsequent to the publication of *New Challenges, New Chances* it has been made clear by the Skills Funding Agency that the term "Community Learning Trust" signifies a partnership model and delivery strategy, and not necessarily (and indeed, not probably) the establishment of a separate legal entity.

2.2.2 The term "Pound Plus" has been introduced by the Skills Funding Agency to describe additional income and savings over and above the direct funding from the Government via the Adult Skills and Community Learning Budgets. In particular, it comes from:

- course fees and other grants;
- contributions in kind from community partners; and
- the use of volunteers.

It is a requirement that "Pound Plus" is demonstrated.

2.2.3 In August 2013, the Skills Funding Agency clarified clauses in their contracts relating to Matrix standard accreditation. It is now clear that, in order to provide information, advice and guidance (IAG), each contractor should work towards achieving the Matrix standard by July 2014.

2.3 Bracknell and Wokingham CLT

During 2012 a working party with Bracknell and Wokingham College and Wokingham Borough Council was set up to identify and plan aspects of the services that can be shared to improve the offer, progression routes and outcomes for learners, develop tutors and

improve the quality of all three services by working more cohesively. This work aims to underpin the formulation of partnership model and delivery strategy (suitable to fulfil the objectives set out in paragraph 2.2.1) by July 2014.

2.4 Bracknell Forest Health and Wellbeing Board

This has responsibility for the Joint Health and Wellbeing Strategy. The Board comprises representatives of various parts of the Council and two new organisations that came into being from April 2013. These are the Bracknell Forest and Ascot Clinical Commissioning Group (CCG) and Local Healthwatch Bracknell Forest. The purpose of the strategy is to identify common goals across health and social care services and how health and social care services might work together more closely to improve the health and wellbeing of local people.

The Community Learning service is committed to working with the Health and Wellbeing Board and will work in partnership and in consultation during 2013/14 to develop a programme of activity and a commissioning plan that meets the requirements of the stakeholders.

2.5 Bracknell Forest Partnership

The Bracknell Forest Partnership 'Sustainable Community Strategy 2008-2014 – *Living together, Working together*' sets 11 Priorities in three sections: Creating a Thriving Population, A Desirable Place and Cohesive Communities in Bracknell Forest. Ten themed partnerships feed into the Bracknell Forest Partnership. The work of the Community Learning service can support the aspirations of all of the themed partnerships through community learning. In particular, it can:

- provide opportunities for everyone to achieve their potential and individual goals, remain independent, enjoy life, make a positive contribution and achieve financial wellbeing.
- provide support for families, specific to their needs
- support the older generation
- encourage people who require additional support
- promote enjoyment of life through leisure options and improved work-life balance

2.6 Bracknell Forest Council

The Council has set out 6 overarching priorities which are supplemented with 11 medium term objectives. The overall vision is "*To make Bracknell Forest a place where all people can thrive; living, learning and working in a clean, safe and healthy environment.*" To sustain focus over the short term, the medium term objectives for the Council are translated into service delivery priorities through service plans.

The Community Learning service contributes to:

Priority 3 - Promoting health and achievement;

Medium Term Objective 5 - Work with schools and partners to educate and develop our children, young people and adults as lifelong learners.

2.6.1 The Community Learning service is an active member of the Economic and Skills Development Partnership. The Head of Community Learning and Skills is a member of the Employment and Skills sub-group. The service has responsibility for three main actions within the ESDP strategy:

- develop and deliver a leadership and co-ordination role to unlock and deliver the potential of the skills and learning agenda locally
- provide a conduit for engagement to ensure employers, schools, FE institutions, learning providers, school leavers, job seekers and employer bodies all understand the range of services on offer
- support job seekers by providing the appropriate advice and support
- provide support to help people to set up their own businesses

2.6.2 This plan supports the Community Cohesion Strategy as it seeks to:

- ensure that everyone has similar life opportunities through learning
- match activities to local need and aspiration
- build local learning communities based upon positive relationships
- strengthen local communities by offering access to new skills

2.6.3 The Community Learning service has contributed to the “Action Plan for Older People in Bracknell Forest 2013-2016”, published by the Bracknell Forest Older People’s Partnership Board. Learning is recognised as a key benefit to maintaining health and wellbeing and preventing isolation for older people. Community Learning provides opportunities for older people to:

- learn for personal fulfilment, health and well-being
- learn new skills in using ICT and new technology
- extend and support the work of the University of the Third Age
- learn new skills for employment in later life

2.7 Children, Young People and Learning Directorate:

The Directorate supports the Council's MTO sub actions four and five. The Community Learning service via the learning activities within the funded programmes provides support to the directorate on the following sub actions:

4.1 – Provide accessible, safe and practical early intervention and support services for vulnerable children and young people in the Borough (young people 19 – 24 years)

4.7 – Prioritise the safety, health and wellbeing of all young residents in all of our plans for them

5.1 – Continue to work with early years providers to close the attainment gap

5.8 – Encourage and support residents to become school governors

5.9 – Increase the participation of school leavers in employment, education and training.

2.7.1 *'Creating opportunities – Positive Futures'* provides a strategy for the Children and Young People's Partnership for positive action against child poverty across the Borough. Bracknell Forest's Family Focus priorities can be addressed by focusing Family Learning interventions on those with lower skills, economically inactive and with barriers that prevent their children from progressing through school.

2.7.2 The Community Learning service has direct responsibility for delivering MTO sub actions:

5.10.1 - promotion of Community Learning activities in Bracknell Forest

5.10.2 - work with strategic partners to ensure a wide and varied offer for residents

5.10.3 - source alternative funding to support the provision of Community Learning

2.8 **Summary of priorities**

Taking all of the national and local priorities into account, the main priority for the Community Learning service is to extend the range, appeal and access to learning and employment opportunities, including those that enable, motivate and build self-confidence in new learners. The mutual benefits of linking Community Learning for adults to the learning of children and young people through the family learning activities are also recognised.

Activities are designed to promote learning, to facilitate a new start in learning and to provide information, support and encouragement to enable learners to progress to further learning or employment. Adults without a full Level 2 qualification or those whose personal circumstances prevent them from accessing learning at or above Level 2 are a key priority and deprivation data and local intelligence are used to inform programme planning and targeted marketing.

This is delivered through a targeted approach with local community groups, via partnerships with external organisations and a programme of published courses for the general public.

- 2.9 Through this plan, the Community Learning service will continue to engage people in learning and enable them to realise the wider benefits that learning brings, provide elementary skills for life opportunities and support for learners wanting to progress into further and higher levels of learning and/or employment or volunteering.

Section 3: Where are we now?

Programme Delivery for 2012/13

- 3.1 In 2012/13, 89% of the provision was directly delivered by contracted tutors and 11% of the provision was delivered by three external providers.
- 3.2 A Universal programme for specific learners is developed and published twice a year. The programme is targeted towards those residents that are below level 2, digitally excluded, socially isolated or not in education or employment. It includes arts and crafts, body and mind, computing, healthy eating and cooking, photography, work and skills and music and singing courses. Increased emphasis is being placed on research to be fed into the development of new courses and the dropping of courses no longer required in line with strategic objectives and learner voice.
- 3.3 Family Learning delivers intergenerational learning opportunities in schools, children's centres or in other community settings. Its aim is associated with the enhancement of internal family relationships and contributes to improving educational, individual, social and economic outcomes. A Family Learning strategy "*Learning across the generations in Bracknell Forest*" was produced in April 2013. Building on the existing family learning foundations, it is intended to reach more and different families, based on their identified needs. A restructure of the service took place in summer 2013 and a new role of Family Learning Outreach Co-ordinator has been created to ensure effective targeting of resource and responsiveness of provision to what is most needed. Outstanding workstreams have been included in the Development Plan in the work plan in section 4.
- 3.4 Employability training delivers skills for people looking to gain employment or improve their employment situation. The gateway to this provision is the Thursday Job Club held at the Bracknell Open Learning Centre.

Working in Partnership

3.5 Effective provision is based on working strategically and collaboratively with a wide range of partners, inside and outside the Council.

3.6 The following activities took place with partner organisations during 2012/13:

- Bracknell Forest Voluntary Action provided a range of courses for the voluntary and charity sector. Over 300 individuals took part in learning activities. The courses ranged from health and safety and safeguarding to mini bus driver training and fundraising workshops.
- Bracknell Forest Homes supported ICT for beginners, art and craft courses in sheltered housing, employability course for long term unemployed residents, financial management courses and family learning courses for 60 of their residents.
- Bracknell Forest Children's Centres held 3 different types of course for their clients.
- Department for Work and Pensions 'Work Programme' provider: Maximus supported a range of skills for work programmes for their clients throughout the year.

3.7 The Community Learning Team participates regularly in wider networking and partnership activities across Berkshire. These include:

- Berkshire Community Learning Managers' Group
- Economic and Skills Development Group (Bracknell Forest)
- Community Cohesion Working Group
- Nepali Integration Working Group
- Older People's Partnership Board
- Bracknell Forest Partnership
- RMA Sandhurst Resettlement of Service Leavers Working Group

3.8 Developing the range of partnerships and commissioned activity will be a prime focus for 2013/14. Commissioning activity allows the service to attract a new and broader range of clients, access new areas of learning and develop activity delivered directly in the community.

Performance Management

3.9 Community Learning Management Board

A Management Board comprising the Executive Member for Children, Young People and Learning (Chair), the Director of Children, Young People and Learning, the Chief Adviser: Learning and Achievement and the Head of Community Learning meets termly to provide accountability for the Community Learning service and use of the SFA funding

3.10 Quality improvement

During autumn 2012 Ofsted carried out an inspection of the provision. The overall effectiveness was rated as “good”, an improvement on the rating of “satisfactory” in 2011. The final report states that:

“Learners’ outcomes are good on Bracknell Forest’s Community Learning community development programmes, which account for most of the programmes available and the vast majority of learners. On these programmes learners enjoy their lessons, make good progress and subsequently apply their new learning productively. “

The recommendations made by Ofsted were:

- Ensure that all tutors plan for and integrate the promotion of equality and diversity seamlessly within each lesson and that all are using questioning techniques effectively to check learning.
- Ensure that monitoring visits to subcontractors are sufficiently regular in timing and searching in practice to evaluate fully the quality of teaching and learning and to identify key areas for improvement.
- Provide support and training to the subcontractors to introduce robust planning and monitoring of individual learners’ achievements based on detailed formal initial assessments which are informed well by good teaching practice and specialist knowledge in supporting learners with learning and other disabilities.

3.11 The self-assessment process is now well established within the annual planning cycle. Work began in July for each strand of the service to review the work and outcomes of the previous academic year (2012-2013); each strand contributes to a Self Assessment Review (SAR) for the whole service which is published during the Autumn term. The SAR identifies key strengths and key areas for on-going development. The latter are consolidated into a Quality Improvement Plan (QIP) for the service which details planned actions, timescales, lead responsibilities and intended outcomes. Progress against the QIP is reviewed and updated at the monthly team management meetings. The Ofsted action plan has been amalgamated within the QIP since June 2011 and will also be reviewed at each management board meeting.

3.12 Each term the Community Learning service conducts formal lesson observations of teaching and learning for the purpose of quality improvement. Grading of sessions is done according to the criteria of the Common Inspection Framework.

In 2012 – 2013 60% of sessions were good or better and 40% required improvement.

Moderation meetings take place at the end of each term, when grade profiles are considered and revised. There is an expectation that as the tutor workforce develops the standard of teaching improves. Weaknesses and areas for improvement are logged and

reviewed and actions to address the issues are agreed. Any matters of urgency are brought to regular team meetings.

Section 4: Where are we going?

The key priorities for the academic year 2013–2014 are to extend the range, appeal and access to learning and employment opportunities, including those that enable, motivate and build self-confidence in new learners. It is also necessary to achieve the Matrix standard in giving information, advice and guidance. In order to achieve these objectives the following key performance indicators and activities have been identified (see Table One below). The planned learner numbers against historical data are illustrated in Table Two. An Action Plan covering the Council's Medium Term Objectives, the Family Learning Strategy and the Osfted Action Plan is detailed in Table Three.

TABLE ONE: KEY PRIORITIES FOR 2013/14			
KP	Activity	Benchmark	Outcome / Impact
Increase the number of learners accessing the service by 5%	Develop marketing strategy to raise profile of Universal offer and awareness of Community Learning service	Number of 2012/13 learners accessing Universal service	Increased number of learners accessing Universal provision
	Develop partnership activity to broaden the spread and diversity of the learning offer	Number of 2012/13 learners accessing partnership activity	Increased number of partners and or subcontractors delivering a coordinated spread of learning activity across the Borough
	Develop a coordinated learning programme with B & W College and Wokingham BC to be in place from Sept 2014	No previous coordinated delivery programme	Employability courses with mapped progression routes from council services through to FE provision. Full programme of activity planned from Sept 2014
Increase the number of subcontracted providers or partners to 3 during 2013/4	Revise and plan a comprehensive commissioning strategy to ensure a spread of provision that meets local need (use of needs assessment as evidence)	No previous commissioning strategy in place	A commissioning strategy that ensures and provides a framework for local and national providers to deliver activity required to meet area need.
	Develop a subcontractor quality and performance management process	Current quality manual	High subcontractor quality (OTL 85% grade2)
	Identify and visit best practice services that utilise commissioning	n/a	Visit min 2 services. Use information gathered to inform BFC strategy and documentation
Develop tutors to sustain OTL grade of 85% of sessions as good or better (based on new 2012 CIF)	Carry out 90% tutor observations by term 2 of 2014 (Jan to Apr)	Previous OTL spread across the year	90% OTL by term 2
	Carry out tutor development reviews during term 3 of 2014 (Apr to July)	No previous development review, reliance on OTL action plan	All tutor development reviews carried out by July 2014. All tutors have a PDP.
	Identify and plan a course of development activities for tutors	Previous tutor training activity	Full tutor TNA identified and a programme of events planned to support tutors – group and 1:1
	Review and redesign OTL documentation	Existing documentation	Revised OTL documentation that supports tutor development and learner experience
Achievement of Matrix standard for IAG	Planning assessment against Matrix criteria followed by actual assessment.	No previous Matrix assessment criteria in place.	Matrix standard achieved by July 2014.

Progress towards CLT	Shared Services work with B & W College and Wokingham Borough Council	n/a	CLT Business and development plan in place by July 2014
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TABLE TWO: OVERALL PLANNED LEARNER NUMBERS				
Funding Strand	2010/11	2011/12	2012/13	2013/14
Personal & Community Development Learning	1457	1241	1300	2000
Family English Maths and Language	217	218	220	50
Wider Family Learning	236	368	350	200
Formal First Steps	244	423	350	n/a
Neighbourhood Learning in Deprived Communities	280	300	300	200
ASB	n/a	n/a	n/a	200

Note:

In 2013/14 the Skills Funding Agency removed the existing funding strands and replaced these with Community Learning and the Adult Skills Budget (ASB). Formal First Steps and some Family English and maths have been absorbed into ASB and Community Learning. For these reasons comparisons between the years up to and including 2012/13 with 2013/14 are no longer meaningful.

For 2013/14, the notional numbers in each strand need to be reported and hence why they are included here. After that, the strands will cease to exist.

TABLE THREE: COMMUNITY LEARNING AND SKILLS WORK PLAN 2013-14**Objective 1: 5.10.1 Promotion of Community Learning activities in Bracknell Forest**

Actions	Lead	Time scale	Training implications	Success criteria
1.1 Develop, produce and distribute a Universal Learning Brochure in August and December. Distribute via partners (BFH, BFVA, Children's Centres, libraries, public buildings, leisure services, churches, schools, nurseries and 3 rd sector organisations)	HoCL	Complete by Dec 13	None	Brochure produced and distributed 70 % of Universal courses take place Minimum of 7 learners enrolled on each course
1.2 Update and maintain Facebook page	CLC	On going	None	Increase number of 'Likes' Increased number of learners indicating Facebook as the marketing source
1.3 Nominate learner for national awards relating to adult learners week in May 2014	FL Tutors	Jan 2014	None	Award-winning learner Publicity
1.4 Update and maintain Council web page with Community Learning information	HoCL	On going	None	Up-to-date web page
1.5 Press releases / editorials	HoCL	On going	None	Increased awareness of learning offer

Objective 2: 5.10.2 Work with strategic partners to ensure a wide and varied offer for residents				
Actions	Lead	Time scale	Training implications	Success criteria
2.1 Membership of ESDP Skills Sub group	HoCL	On-going	None	Skills actions have a positive impact on number of learners
2.3 Find ways of engaging with more community partners	HoCL	Aug 14	None	Three more community partners
2.4 Develop commissioning strategy to widen the participation and offer of provision across the Borough	HoCL	April 14	Support from Commissioner	Strategic and robust commissioning strategy and process
2.4 Attend and participate in: Community Cohesion Partnership Economic and Skills Dev Partnership Nepali Integration Group RMAS Service Leavers Resettlement Group Berkshire CL Managers Group	HoCL / CLC	Ongoing	None	Identification of programmes and services that meet community group needs
2.5 Carry out a full needs assessment for the service to inform strategies going forward	HoCL	Summer 2014	None	Full needs assessment and strategy developed for the Community Learning programme. Separate strategy for Family Learning as recommended by Ofsted

Objective 3: 5.10.3 Source alternative funding to support the provision of Community Learning

Actions	Lead	Time scale	Training implications	Success criteria
3.1 Support City Deal Initiative for a 'skills shop' in partnership with BRP, B & W College, BFH and others. To serve the BF community in readiness for the town centre regeneration	HoCL	By summer 2014	None	Funds secured for a skills shop to open in Bracknell Town Centre. Offering skills and job search support every week day for BFC residents. IAG, ICT access and training, Job Centre Plus job point, job opportunities and placements
3.2 Submit second bid for EIF funds to secure ESOL provision within the Borough	HoCL / Head of Community Engagement and Equalities	Jan 2014	None	Funding secured for an extension to the current EIF project
3.3 Submit proposal to BFC Public Health for funding for relevant courses	HoCL	Spring 2014	None	Funding secured
3.4 Submit proposal for further funding to the Armed Forces Community Covenant	HoCL/ Head of Community Engagement and Equalities	May 2014	None	Funding secured
3.5 Identify any additional sources of funding and submit proposals accordingly	HoCL	On-going	None	Additional funding secured

Objective 4: To build upon the existing Family Learning provision to reach more and different families based on their identified needs

Actions	Lead	Time scale	Training implications	Success criteria
4.1 Prepare and plan a commissioning strategy that will include subcontracting arrangements with a quality support mechanism for external and internal organisations within Bracknell Forest to deliver Community Learning including Family Learning	HoCL	By Summer 2014	None	Commissioning strategy in place ready to use for the grant year 2014/15
4.2 Propose and negotiate a Service Level Agreement with Children's Centres, providing funding support, staff resource and learner volume expectation for wider family learning delivery	HoCL	March 2014	None	SLA in place and operating
4.3 Develop a programme of direct support in partnership with schools to address their needs to raise the skills level in the community of maths, English, ICT and needs for family support	CLC	By September 2013	None	Programme in place and published. Number of schools, early years providers and learners participating
4.4 Closer working with stakeholders in the community (schools, preschools, family support advisors, children's centres, housing associations, family support organisations etc.)	CLC	On-going	None	Needs and comments being fed back into the design of programme
Identify activity that is taking place within the Borough that is currently being delivered without support of SFA funding but meets the SFA funding remit .	HoCL	Spring 2014	None	Increase in SLAs with internal service areas

4.5 Carry out a needs assessment for the full service on a biannual basis	HoCL	June 2015	None	Needs assessment taken place and results fed back into programme design
4.6 Progression pathways mapped from Community Learning provision to accredited learning as part of the delivery plan	CLC and tutors	September 2013 and on-going	None	Numbers of learners moving on to accredited learning
4.7 Functional skills in English, Maths and ESOL as well as industry sector skills qualifications incorporated as a standard feature within the Community Learning programme	HoCL	September 2013	Assessor and Internal Verifier training	Programme in place and published. Number of learners participating and gaining qualifications

Objective 5: To address the findings of the Ofsted Report, December 2012

Actions	Lead	Time scale	Training implications	Success criteria
5.1 Audit of Ofsted CIF	Q&PM	By summer 2014	None	Action plan put into place, if required
5.2 Establishment of a system to measure course cancellation rate	Q&PM	January 2014	None	Course cancellation rate data produced
5.3 Further work towards rationalisation, enhancing and re-focusing the curriculum	Q&PM	By summer 2014	None	A decrease in the course cancellation rate by 10% from 2012/13 to 2013/14 An increase in the fee income collected by 10%
5.4 Procedures in place to ensure regular and thorough monitoring and quality development of the subcontracted provision	Q&PM	By May 2014	Contract management skills for LLO	Procedures in place, regular contract monitoring meetings taking place and quality development mechanisms in place
5.5 All tutors, including sub-contractors tutors to take part in training in child and adult safeguarding, as appropriate.	CLC	By summer 2014	Safeguarding training	All tutors have attended training, as required
5.6 Consistent integration of equality and diversity across all learning programmes	CLC	By summer 2014	Equality and Diversity training for tutors	OTL evidence of seamless and effective integration of equality and diversity material

Section 5: Finance 2013/14

Skills Funding Agency Community Learning Grant	-£378,295
Skills Funding Agency Adult Skills Budget	-£122,218
Total maximum Skills Funding Agency Funding	-£500,513
Community Learning Activity Provision of Community Learning and promotional activity to widen participation and support learner progression. Includes cost of sessional tutor workforce	£98,397
Community Learning Project Fund	£75,000
Anticipated Fee Income	-£12,000
Adult Skills Budget Activity Regulated courses. Includes cost of sessional tutor workforce	£36,020
Open Learning Centre Bracknell - room hire	£30,900
Core Team Salaries and on-costs	£238,196
Corporate Recharges Accommodation, Infrastructure and Services	£34,000
Total Spend	£500,513

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