



Development
Plan for
Community
Learning and
Skills for
September 2014
to August 2017

June 2014

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Glossary

ASB	Adult Skills Budget
BFH	Bracknell Forest Homes
BFVA	Bracknell Forest Voluntary Action
BME	Black and Minority Ethnic
CCG	Clinical Commissioning Group
CIF	Common Inspection Framework
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
IAG	Information, Advice and Guidance
ICT	Information and Communication Technology
JSNA	Joint Strategic Needs Assessment
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
QIP	Quality Improvement Plan
RMA	Royal Military Academy
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 purpose of the Bracknell Forest Community Learning service is to:

- identify community learning needs across the Borough
- commission or directly deliver community learning provision across the Borough
- access external funds via the Skills Funding Agency and other sources to provide community learning activities in 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.

1.4 The Skills Funding Agency contract as delivered by the Community Learning Service represents good value for money for the Council. It is a self-funding service which delivers learning events to over 1200 unique learners a year, with over 3000 enrolments onto courses. The funding also helps to support learning events delivered by our partner organisations including Bracknell Forest Homes and Bracknell Forest Voluntary Action.

- 1.5 This Development Plan outlines the strategic direction for the years 2014 to 2017. Previous Development Plans have been constructed on an annual basis to match the time period for the Skills Funding Agency funding. This Plan represents a plan for three years in order to facilitate a longer term approach and strategic direction.

An annual Business Plan to support the Development Plan will be produced and approved by the Management Board.

Section 2: Key priorities and objectives

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

2.2 National Perspective:

New Challenges, New Chances: Further Education and Skills System Reform Plan, Building a World Class Skills System set out the Government's ambition for adult education and introduced what is now termed the "Community Learning objectives". These involve:

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

- 2.2.1 The objectives for Community Learning 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
 - 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 (ie using a Community Learning Trust)
 - 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* in 2011, changing national requirements have recently emerged and 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 as was previously envisaged.

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

Without the implementation of "Pound Plus", it is recognised that there will not be enough income from the Skills Funding Agency to cover expenditure.

2.2.3 The Community Learning Service also need to respond to Government initiatives in respect to the unemployed and those for whom English is not their first language. These initiatives could change during the time period 2014 -17 and it is crucial that the service is sufficiently flexible to adapt to such changes as and when they occur.

2.3 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, together with 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 (including the Council's Public Health function) and will work in partnership and in consultation during 2014/15 to develop a programme of activity and a commissioning plan that meets the requirements of the stakeholders.

2.4 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 supports the aspirations of all of the themed partnerships through community learning. In particular, it will:

- provide opportunities for everyone to achieve their potential and individual goals, remain independent, enjoy life, make a positive contribution and achieve economic 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

2.5 Bracknell Forest Council

The Community Learning service is aligned with the Council's Medium Term Objectives (MTOs). In broad terms, it 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.

It will be a priority to strengthen and enhance the alignment with the Council's MTOs and the concomitant sub-actions.

2.5.1 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 the following main actions within the economic development strategy:

- 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, especially in relation to the job opportunities presented as a result of Bracknell town centre regeneration
- provide support to help people to set up their own businesses

The Community Learning service acknowledges the skills needs of local employers and invests in delivering courses which are relevant to the skills shortages of the local economy.

2.5.2 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

2.5.3 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

2.5.4 The Community Learning service supports the Council's Customer Contact Strategy by encouraging customers, where appropriate, to make maximum use of online services. The

service works closely with Customer Services to design and promote a varied programme of courses and open sessions to encourage digital inclusion and use of the Council's website to access services.

2.6 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.

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

2.6.2 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

2.7 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.

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.

- 2.8 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?

Direct Programme Delivery for 2013/14

- 3.1 The Community Learning Service is largely funded by the Skills Funding Agency, although there are other small income streams (including fee income from courses) 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, offered free to jobs seekers
 - 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. Because of the funding received from the SFA courses can be offered at cost-effective rates, with a typical evening course being offered at £15 and a typical day course being around £25 (rates at 2014 prices).
- 3.2 In 2013/14, 80% of the unique learner numbers (1200) were directly delivered by the Community Learning Service and 20% (300) were delivered indirectly by external sub-contracted providers (compared with 23% in 2012/13).
- 3.3 A programme for learners was developed and published twice in the grant year. The programme was targeted towards those residents that are below level 2, digitally excluded, socially isolated or not in education or employment. It was presented in seven categories: arts and crafts, computing, health and well-being, photography, Skills for Life (maths, English and ESOL) and Skills for Work. There was emphasis 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.
- 3.4 Family Learning delivered 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. The 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.

- 3.5 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. Skills for Life and Skills for Work courses have been offered at no charge for job seekers.

Working in Partnership

- 3.6 Effective provision is based on working strategically and collaboratively with a wide range of partners, inside and outside the Council. As stated in paragraph 3.1, in 2013/14, about a fifth of total learner numbers were provided by three sub-contractors. In addition, another 14% of total learner numbers were provided by partnership working whereby partner organisations were responsible for recruitment.

- 3.7 The following activities took place with sub-contractors during 2013/14:

- Bracknell Forest Voluntary Action provided a range of courses for the voluntary and charity sector. Over 200 course enrolments are anticipated to have taken 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 with an anticipated 190 course enrolments by their residents.
- The Ark, a specialist provider for people with learning difficulties, provided a range of courses with an anticipated 150 course enrolments for their clients.

- 3.8 The Community Learning Team participates regularly in wider partnership activities across the Council and the Borough. These include:

- Economic and Skills Development Group
- Community Cohesion Working Group
- Nepali Integration Working Group
- Older People's Partnership Board
- Bracknell Forest Partnership
- Virtual Care Leavers Group
- Parent / Practitioner meetings for schools' support teams

- RMA Sandhurst Resettlement of Service Leavers Working Group
- U3A
- Community Council for Berkshire

3.9 The Community Learning Team meet with Bracknell and Wokingham College on a termly basis to take action resulting from duplications and gaps in provision, where necessary. Joint events and promotion take place where appropriate and a signposting service to their provision is in place.

Performance Management

3.10 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.

3.11 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

3.12 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; 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 is also reviewed at each management board meeting.

- 3.13 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 2013 – 2014, 100% of sessions were graded as being good or better with 30% of sessions being outstanding.

Moderation meetings take place at the end of term, when grade profiles are considered and revised. There is an expectation that as the tutor workforce develops the standard of teaching improves. Areas for improvement are logged and reviewed and actions to address the issues are agreed.

Other sources of funding secured during 2013- 14

- 3.14 Funding was received via the Council's Community Cohesion team for ESOL provision from the following:

Ghurkha Resettlement Fund

Armed Forces Community Covenant

European Integration Fund (the majority of this funding is for 2014-15)

These projects have provided funding for some very specific projects which do not attract SFA funding. The main theme has been the development of volunteer-led English conversational sessions.

- 3.15 Funding was received from Public Health via the Council's Customer Contact Strategy Group for ICT support for those who are digitally excluded.

- 3.16 City Deal funding has been secured by Bracknell Forest for a skills shop to open in Bracknell Town Centre to provide IAG, ICT access and training, Job Centre Plus job point and job opportunities for 16 to 24 year olds. This will provide a Town Centre "shop window" for Community Learning and Adult Skills training opportunities.

Section 4: Where are we going?

Key objectives

- 4.1.1 The key priorities as defined by national and local agendas are detailed in Section 2 of this plan. In addition to these, the following objectives need to be achieved for the grant years 2014 – 2017 in order to support the Council’s involvement in direct delivery:
- To deliver a service that, with the funding input from the Skills Funding Agency, is financially viable
 - To further develop the service to ensure that it is closely aligned and makes a tangible contribution to the Council’s MTOs and sub-actions
- 4.1.2 The broad principles required to meet these objectives are expanded in paragraphs 4.2 to 4.6, with activities and outcomes detailed in Table 1 (below). The planned learner numbers against current data are illustrated in Table 2. A Business Plan commensurate with resources available will be approved by the Community Learning Management Board on an annual basis.
- 4.1.3 At present, the majority of funding is via the Community Learning grant as opposed to the Adult Skills Budget (£378,295 to £38,948 for 2014 – 15). The key risk is that the balance of SFA funding switches from Community Learning to the Adult Skills Budget in years 2015-16 and beyond. Mitigating measures will be included in the work plan for 2014-15.

Increased income from fee-paying learners

- 4.2.1 This involves a multi-faceted approach involving a refreshed course offering, a differentiated pricing structure with “premium” fees, and better targeting via a segmented marketing strategy, advertising courses online and in real-time, search engine marketing and online booking and online payment systems.
- 4.2.2 The Community Learning service has more flexibility to refresh its course offering than some of the other providers in the area. Processes to undertake research to produce new ideas for courses will be enhanced and new courses offered to meet identified needs. There will be increased emphasis on new course responding to latest demands (in addition to those programmed on a bi-annual basis) which will be introduced and then promoted by real-time online advertising.
- 4.2.3 The Community Learning team’s “Good to Great” approach features an emphasis on satisfied customers leading to extensive word-of-mouth recommendations to other potential learners.

Accessing other sources of income

- 4.3.1 In the next three years, as SFA funding reduces, there will need to be an increased emphasis on accessing other sources of income through successful application for grants

and other funding opportunities. Consideration must be given to collaborating with partners on joint bids or otherwise sharing resources for tendering, for example by sharing bid writers. Care must be taken to ensure there are sufficient resources to deliver the requirements of the bid.

Extend the depth and breadth of working together with others within the Council

4.4.1 Although effective connections have been made with many service areas within the Council, if the service is to be further aligned with the Council's MTOs and sub-actions, additional work needs to be undertaken. The steps to achieve this would be as follows:

- An audit of service areas aims across the Council's Directorates to establish services which have objectives which could be supported by Community Learning
- Working with a series of service areas within the Council via Service Level Agreements

Extend the depth and breadth of working together with others outside the Council

4.5.1 Developing the range of partnerships and commissioned activity will continue to be a prime focus for 2014 to 2017. Commissioning activity allows the service to attract a new and broader range of clients, access new areas of learning, access "contributions in kind" and develop activity delivered directly in the community

4.5.2 Steps have already been taken to simplify the commissioning arrangements to enable sub-contractors and other partners to concentrate their resources on delivery and for new partners not to be discouraged from working with us. This approach will be embedded over the next three years.

4.5.3 Notwithstanding the above, the Community Learning service will work with other providers of Community Learning in Bracknell Forest to identify any areas of current provision which may be better provided by transferring its delivery elsewhere.

Efficiency Savings

4.6.1 In order to achieve financial self-sufficiency, it is necessary to ensure that the service operates in the most efficient and effective manner. This will include:

- a switch to online and digital processes wherever possible
- improved staff productivity
- the increased use of volunteers
- improved mechanisms for calculating the cost of course delivery

- maximising income

These efficiency savings must not have an impact on the breadth and quality of provision.

Support a broad customer base

4.7.1 The above measures will enable the Community Learning service to extend the reach to disadvantaged groups, in particular:

- the unemployed
- low-waged / low-skilled
- Black and Minority Ethnic groups
- lone parents
- young people, especially care leavers
- disadvantaged older people

4.7.2 Activities will continue to be 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 will be used to inform programme planning and targeted marketing.

TABLE 1: KEY PRIORITIES FOR 2014/17

KP	Activity	Benchmark	Outcome / Impact
1) Increase the number of unique learners accessing the service by 300 per year for 2014/15 and at least maintain at that level	Develop segmented promotional strategy to raise profile of the courses on offer and awareness of Community Learning service	Number of unique learners in 2013/14	Increased number of unique learners to 1500 for 2014/15 and maintained thereafter. See Table 2
	Develop a robust course refresh procedure (see 3) below)	Number of new courses for 2013/14	An additional number of new courses each year (at least 10), leading to increased numbers of learners.
	Develop partnership activity to broaden the spread and diversity of the learning offer (also see point 4) below)	Number of 2013/14 learners accessing courses via partnership activity	Increased number of partners delivering a coordinated spread of learning activity across the Borough and increased number of learners accessing courses via partnership activity.
	Work closely with others to develop a complementary local offer. This includes B & W College, Wokingham BC and LearnDirect Centres.	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.
	Design and promote ASB qualification courses to ensure numbers are maintained at levels required to access maximum funding	£38,948 for 2014/15	Maintained and in position to request additional ASB funding. Increase in the skills level in the community of maths, English, ICT
	Operate a service which is capable of being rated as "Good" by Ofsted, with the concomitant good publicity and word of mouth recommendations	Ofsted 2012 inspection rated as good	Next Ofsted inspection rated as good or better
2) Increase the income from course fees	Introduce a differentiated fee policy, with a premium price for higher level courses aimed at employed learners	No previous differentiated fee policy in place. Annual income from courses: £12,000 for 2014/14	Increased annual income from courses to budget forecast of £15,000 in 2014-15 and then by 10% per year thereafter
	Segmented promotional strategy as above, which includes real time course advertising and online booking and payment systems	Number of unique learners in 2013/14	
	Course refresh procedure (see 3) below)	Number of new courses for 2013/14	
	Recruit and develop sessional tutors to	Existing sessional tutors on payroll	Additional tutors on payroll, OTL undertaken

	support increased learner numbers and refreshed course programme		and PDPs in place on an on-going basis
	High standards of OTL, leading to word of mouth recommendations	OTL 60% good or better, 100% satisfactory or better	OTL 80% good or better, 100% satisfactory or better
3) Deliver an up-to-date innovative programme of courses for a widened section of the local community	Implement systems to collect ideas from learners, tutors, stakeholders, staff, residents	Ad hoc system in place, 2013/14	Procedure in place and implemented
	Implement procedure for assessing all ideas on an on-going basis	Ad hoc system in place, 2013/14	Procedure in place and implemented
	Resource allocated for new course development	No specific resource allocated, 2013/14	Resource allocated and regular progress reviews. Course programme refreshed on an on-going basis which, in turn, increases learner numbers, income from course fees and financial viability.
4) Improve the effectiveness of subcontracted providers and partners to help deliver an increase in learner numbers	Revise and plan a comprehensive commissioning strategy to ensure a spread of provision that meets local need	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.
	Improve the subcontractor quality and performance management process	Current quality manual	High subcontractor quality (OTL 60% good or better, 100% satisfactory or better).
	Improve the accessibility of support and administration	Current system by email of documents	Web access instigated.
	Support their learner recruitment activity	Learner numbers for 2013/14	Learner numbers increased to maximum contract values.
	Closer working with partners in the community (to include schools and children's centres)	Number of SLAs in place 2013/14	Increase in number of SLAs in place (by at least 50% by 2017)
Baseline level of maths, English and ICT in target groups, 2013/14		Raised skills level in the community of maths, English, ICT	
5) Implement a series of efficiency savings and improve financial viability	Online and digital solutions introduced where applicable	Offline course bookings and a series of manual booking and registration processes. Communications to tutors and learners via email attachments. Manual SMS system for learners	Online bookings. Tutors accessing Moodle (ie the tutor and learner intranet and e-learning platform). Increased use web-based and automated communications with learners. Staff resource being re-focused on development work rather than routine admin.
	Improved staff productivity	Significant time spent on routine administration and offline	See above plus re-focused job roles

	Use of volunteers, wherever possible	Extent and numbers of volunteers used during 2013/14	Increase in use of volunteers and a measurement of successful outcomes for volunteers, where relevant
	Identify any additional sources of funding and submit proposals accordingly	Additional funding raised during 2013/14	Additional funding maintained at 2013/14 levels or higher

TABLE 2: LEARNER AND QUALIFICATION TARGETS FOR THE ACADEMIC YEAR					
Community Learning	2012/13	2013/14 (forecast as at May 2014)	2014/15 targets	2015/16 targets	2016/17 targets
Community Learning direct delivery – unique learners	1,368	1200	1,500	1,650	1,815
Community Learning sub-contracted delivery – unique learners	406	300	500	550	600
Total unique learners	1,774	1,500	2,000	2,200	2,415
Community Learning direct delivery – enrolments	3,463	3,280	3,500	3,850	4,000
Community Learning sub-contracted delivery – enrolments	1,082	350	500	550	600
Total enrolments	4,545	3,630	4,000	4,400	4,600

Note 1: The SFA makes payments based on the number of unique learners rather than enrolments

Note 2: The learner numbers for 2012-13 include the forerunner to ASB (see below)

Note 3: Targets for 2015/16 and 2016/17 assume similar levels of grant funding. This may vary if grant funding alters significantly.

Adult Skills Budget	2013/14 (forecast as at May 2014)	2014/15 targets	2015/16 targets	2016/17 targets
Number of enrolments	185	200	200	200
Numbers who completed 50% of their course	85	50	50	50
Numbers who achieved a qualification	80	120	120	120

Note 1: The SFA makes payments based on the number of enrolments, those who complete 50% of their course and those who achieve a qualification. The funding for each qualification varies depending on the number of guided learning hours.

Note 2: ASB only introduced in 2013-14, so no previous data is relevant.

Section 5: Finance

The Skills Funding Agency has now confirmed that it's funding needs now to be regarded as a contribution, rather than providing full-cost funding for the provision of Community Learning. However the Community Learning service is still required to be self-financing (which will include a relevant corporate recharge). Thus income from the Skills Funding Agency (or any successor organisation) will have to be supplemented with other sources of funding and fees from learners, together with improved cost-effectiveness of service provision, as detailed in Section 4 of this Plan.

The SFA funding for the academic year 2014 – 15 is known and is included in the income and expenditure account in the table below. The funding for future years will only be known in the months leading up to the start of each grant year and detailed income and expenditure plans will be drawn up at that stage, using the principle of the service being self-funding. Funding levels are subject to national guidelines and it is anticipated that funding is likely to continue to decrease in years 2015-16 and 2016-17. If this is the case, the present level of provision may not be sustainable.

It must also be noted that this service provides an income stream to the Open Learning Centre, which was £21,000 for the financial year 2013-14, with an anticipated £24,000 for 2014 – 2015.

Skills Funding Agency Community Learning Grant	-£378,295
Skills Funding Agency Adult Skills Budget	-£38,948
Total maximum Skills Funding Agency Funding	-£417,243
Community Learning Activity	
Direct delivery tutor costs	£47,851
Direct delivery other costs	£39,976
Delivered via sub-contractors and partners	£42,500
Adult Skills Budget Activity	
Direct delivery tutor costs	£6,687
Direct delivery other costs	£11,234
Anticipated fee income	-£19,000
Core Team costs	
Salaries and on-costs	£245,410
Other staff related costs	£8,485
Corporate Recharges	
Accommodation, Infrastructure and Services	£34,100
Total Spend	£417,243

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