



**Executive**  
29<sup>th</sup> May 2007

**Report from the Director of  
Environment and Culture**

For Action

Wards Affected:  
Dollis Hill

**Relocation of Brent Adult and Community Education  
Services from the John Kelly Schools' Site**

Forward Plan Ref: E&C-07/08-063

**1.0 Summary**

- 1.1 Brent Adult and Community Education Service (BACES) are reviewing the arrangements for the delivery of adult learning provision currently accommodated in John Kelly Schools' site (in two portacabins) as a result of reduced Learning and Skills Council (LSC) funding from September 2007. This reduction includes changes to the funding of English for Speakers of Other Languages (ESOL) provision, which removes the automatic right to fee concessions.
- 1.2 BACES are proposing to relocate the ESOL provision currently delivered at the John Kelly Schools to other sites as well as retaining some provision in the school as part of the extended schools curriculum. Linking more closely with the extended schools curriculum will enable a more varied programme to be set up in response to the need and demand as perceived by local parents, residents and the school staff, such as Family Learning. The relocation will take place from the middle of July 2007 (the end of the academic year) and will be complete by the beginning of September 2007.
- 1.3 BACES will review each existing student's needs and recommend the best location for them and in addition provide enough crèche places elsewhere for the numbers of children currently cared for at the John Kelly site. By discontinuing delivery at John Kelly Schools' site, BACES will make the savings required to meet the deficit in funding whilst at the same time continuing to meet students' needs.

## 2.0 Recommendations

2.1 That the Executive approves the relocation of BACES' adult learning provision and its learners from the John Kelly portacabin site into one or more of the following buildings:

- The John Kelly school building
- Other BACES' sites
- Neasden Library

with effect from Monday 16<sup>th</sup> July 2007, and authorises the Head of Services, BACES, to determine exactly where the re-provision will be made.

## 3.0 Detail

3.1 BACES has recently received notification of its funding allocation for the academic year 2007/08. In addition to a standstill budget (i.e. no increase for inflation), there has been an actual budget reduction in the Further Education (F.E) funding stream of the allocation amounting to approximately £124,367.

3.2 An adult learning programme has been delivered at the John Kelly schools' site for a number of years. The programme was delivered at daytime, evening and weekend sessions, from two portacabins in the school grounds and also from the school buildings. However, in more recent years the demand has steadily decreased with the number of courses delivered reducing from 74 in 2004/05 to 41 in this academic year (2006/07). The table below shows the pattern of provision over a 3-year period.

Year	2004/05	2005/06	2006/07
Number of courses offered	95	65	42
Number of courses that ran	74	59	41
Number of learners	465	217	134
Subject areas offered.	ESOL (70% of programme) ICT	ESOL ICT 1 Childcare course	ESOL

Currently 12 classes are run per week, mornings and afternoons. One portacabin is used as classroom space and the other accommodates the crèche. The crèche runs every morning and afternoon from Monday to Friday.

3.3 The crèche figures below show a significant amount of under-usage at most sessions. The number of children the crèche can take at any one time is 12.

<b>Crèche figures at the John Kelly site - week beginning 19/3/07</b>									
Mon a.m.	Mon p.m.	Tues a.m.	Tues p.m.	Wed a.m.	Wed p.m.	Thurs a.m.	Thurs p.m.	Fri a.m.	Fri p.m.
8	3	3	5	4	0	4	2	3	2

- 3.4 It is proposed that the classes that are running in this academic year (2006/07) at the site are relocated from September 2007 to three possible sites:
- the Stonebridge centre
  - the schools' buildings to complement the extended schools curriculum
  - Neasden Library

This would save the crèche and administrative worker costs as well as the additional running costs, and would go some way to meeting the budget reductions.

- 3.5 An analysis of the places available in the crèche at the Stonebridge centre and in ESOL classes shows that there is sufficient capacity to relocate learners without too much disruption (see section 6). Learners requiring crèche places could be offered provision at the Stonebridge centre whilst those not requiring crèche places would have the choice of relocating or taking up an ESOL course as part of the extended schools curriculum.
- 3.6 In order to minimise the negative impact of these proposals every learner currently studying at the John Kelly site will receive an individual interview to assess their future learning needs. This will help to match their individual needs and requirements in relation to location, crèche, and level of course, with the available places. This will take place in June 2007 and a place will be offered before the end of the academic year so that the learner is assured of being able to continue with their studies in September 2007.
- 3.7 The destination of individual learners can be tracked through the use of the BACES learner management information database system (AQUA). Therefore by October 2007 it will be possible to see whether any students have discontinued learning and further assistance can be offered as required.

#### **4.0 Financial Implications**

- 4.1 As outlined in paragraph 3.1 BACES has received notification from the LSC of a standstill budget taking effect from September 2007, in addition to an actual budget reduction of £124,367. The total amount of savings BACES will have to make therefore is approximately £239,000.
- 4.2 Whilst the school does not charge BACES any rent for using the two portacabins there are a number of running costs that BACES has to meet. These are shown in the table below.

<b>John Kelly running costs per annum</b>	
Crèche worker salaries	£31,393
Administrative worker salary	£21,453
Tutor costs	£26,675
Utilities and sundries (heating, lighting, telephones, cleaning etc)	£13,118
<b>Total</b>	<b>£92,639</b>

By relocating the provision into the proposed sites, savings on salaries and overheads can be made of around £65,964 from August 2007 to July 2008.

The outstanding savings will be met by:

- Increase in income from course fees from September 2007  
-July 2008 £33,036
- Additional LSC contract for Jobcentre Plus work £140,000

4.3 At this stage it is not known whether or not there will be any costs associated with the portacabins should BACES vacate them. For example, if the School decides to remove them or relocate them within the site BACES may be asked to contribute towards the cost. This can be reasonably met within existing resources.

## **5.0 Legal Implications**

5.1 There are no legal implications. There has been an informal arrangement between the Schools and BACES in relation to the use of the Portacabins, which has been annually agreed. There is no formal lease.

## **6.0 Diversity Implications**

6.1 These proposals will impact on learners from ethnic minority groups. An Equality Impact Assessment has been conducted for the relocation of classes and is available on request.

6.2 Arrangements to ensure that learners' needs are met at other sites are outlined in paragraphs 3.6 and 3.7 above. Every effort will be made to ensure that those in need of ESOL training will continue to be able to learn in the borough.

## **7.0 Staffing/Accommodation Implications (if appropriate)**

- 7.1 The administrative worker would be redeployed to a vacancy on another site that is currently frozen. Crèche workers will be offered redeployment where possible, as there are currently vacancies at other sites. There may be a risk of redundancy for one crèche worker but BACES are exploring the possibility of creating a permanent peripatetic crèche worker post to cover for sickness absence and additional support. This work at present is covered on a temporary basis from the crèche worker pool. Establishing a permanent post would be preferable and would be possible providing that the LSC funds for childcare remains the same for 2007/08, which should be known by June 2007. If it is decided that this post should be established then there are not expected to be any redundancies.
- 7.2 It is anticipated that there could be some part-time tutors at risk of redundancy. Ten of the eleven tutors that teach at the site could lose several classes each, whilst the remaining one has already taken up another post within the service. These tutors will be prioritised for redeployment. As there is a shortage of ESOL tutors across the service, with some posts remaining vacant throughout the year, it is likely that replacement work will be found.

### **Background Papers**

Equality Impact Assessment.

### **Contact Officers**

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