

ASSESSMENT CATEGORY - English for Speakers of Other Languages**Barnet Refugee Service****Adv: Jemma Grieve Combes****Base: Barnet****Amount requested: £148,937****Benefit: Barnet****Amount recommended: £142,940****The Applicant**

Barnet Refugee Service is a registered charity that aims to provide a holistic model of support for refugees and asylum seekers. It currently reaches over 1500 clients a year from countries including Iran, Afghanistan, Congo, Syria, Turkey, Somalia, Zimbabwe and Kuwait. Services include advice, counselling, ESOL classes, youth activities, a women's group, mum and toddler's group, men's group, a gardening group and an employment programme. It is supported by over 100 volunteers including counsellors, lawyers, qualified ESOL teachers and former clients.

The Application

BRS wants to expand its successful ESOL programme to deliver 14 classes a week to 216 clients a year. To achieve this, it wants to take on a dedicated ESOL Coordinator and administrator and hire additional space for classes. It is applying to you for part of these costs and on-costs of its ESOL programme.

The Recommendation

BRS is an impressive organisation which delivers far beyond its small size due to its committed volunteer base and dedicated staff. It is well networked locally and has shared its experiences internationally to spread good practice. Its ESOL work is at the heart of its work as the organisation believes the ability to communicate is critical to wider mental wellbeing and integration. Currently the Development Manager coordinates the ESOL classes and volunteers, but it is clear that the level of demand, combined with new responsibilities as a training centre, mean that a dedicated resource is needed. The cost of exams has been excluded from the recommendation as this forms part of the organisation's wider Skills for Life work which is funded separately.

Your ESOL strand of work has tended to award small grants to relatively small organisations with a higher than average rejection rate. At the same time many organisations report an increase in demand for ESOL. In this context it is particularly heartening to see a relatively stable organisation in a position to expand and improve its ESOL provision.

£142,940 over three years (£46,360; £47,550; £49,030) towards the salary costs of the ESOL Coordinator (14hpw), ESOL Administrator (7hpw), sessional ESOL teachers and running costs of a programme of ESOL classes in Barnet.

Funding History

Meeting Date	Decision
18/07/2012	£93,000 over 3 years (£30,000; £31,000; £32,000) towards the salary and associated running costs of a part time (21 hours) Volunteer Coordinator.

Background and detail of proposal

BRS started delivering ESOL classes in 2007 with 2 classes. Currently 129 people attend 11 courses but there is a large waiting list and the organisation want to expand the programme. If successful BRS will deliver 14 ESOL classes a week during school term times, from pre-entry to level 3. Each class is 1.5 hours and is run by a qualified teacher with support from assistants. Currently all teachers are volunteers, but to manage the planned increase in numbers the organisation has budgeted for 6 classes to be taught by paid sessional ESOL tutors. In response to demand the organisation also runs classes for specific groups including a men's group, women's group and unaccompanied minors group. Lessons are practical and based on the everyday life experiences clients need to navigate. ESOL is at the heart of the organisation's work and alongside the standalone classes, forms part of other services such as the mum and toddlers group.

BRS has recently been accredited as a Trinity College ESOL Skills for Life training centre. Exam results to date have been 100% pass rate which is a credit to the organisation's teaching. BRS's wider Skills for Life ESOL programme will be funded separately.

Financial Information

The cost of raising funds were largely included in the Director's salary in 2017/18 and not separately specified. They will discuss representation of this figure with their accountant before their next independent examination.

Year end as at 31 March	2017 Examined Accounts £	2018 Forecast £	2019 Budget £
Income & expenditure:			
Income	245,374	302,137	356,058
- % of income confirmed as at 01.08.18	n/a	%	94%
Expenditure	(240,520)	(300,124)	(353,377)
Total surplus/(deficit)	4,854	2,013	2,681
Split between:			
- Restricted surplus/(deficit)	5,591	2,013	0
- Unrestricted surplus/(deficit)	(737)	0	2,681
	4,854	2,013	2,681
Cost of Raising Funds	500	not yet calculated	not yet calculated
- % of income	0.2%	n/a	n/a
Total operating expenditure	240,520	300,124	353,377
Free unrestricted reserves:			
Free unrestricted reserves held at year end	51,886	51,886	54,567
No of months of operating expenditure	2.6	2.1	1.9
Reserves policy target	60,130	75,031	88,344
No of months of operating expenditure	3.0	3.0	3.0
Free reserves over/(under) target	(8,244)	(23,145)	(33,777)