

The Treloar's Strategy 2022 – 2027



Treloar's
Powell Drive, Holybourne,
Alton, Hampshire GU34 4GL

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Registered in England No. 04466362
Charity No. 1092857



Who we are



Treloar's is a charity that provides education, nursing, personal care, therapy, support and guidance so that disabled people can achieve and work towards a future that is as independent as possible.

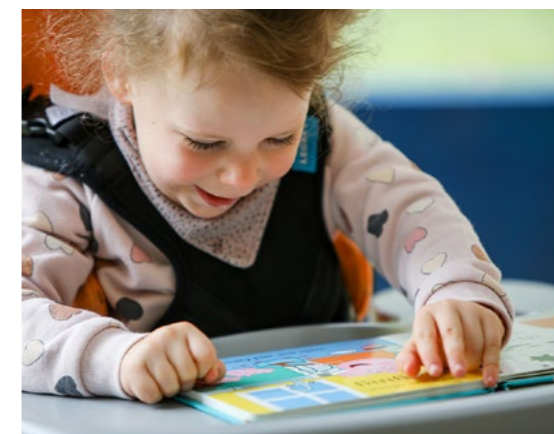
Our main activity is the running of a special school and college. Treloar School is a non-maintained, co-educational, residential special school. Treloar College is an independent special college with residential provision.

We offer residential and day provision for students aged 4-25 with physical disabilities and associated learning disabilities and/or learning difficulties. Many of our students also have health conditions requiring care, communication needs and sensory impairments. We provide a highly specialist environment where learning, nursing, therapies, care and lifeskills development are delivered together in an integrated programme.

We also deliver support to disabled people once they have left our education provision, including supported accommodation. We are planning to expand this and are looking to form a range of partnerships and projects to build on our expertise and have impact on a wider scale.

Our strategy in a nutshell

The foundation of our work is our school and college so the core of our strategy is to maintain their excellence and ensure we remain at the very cutting edge of specialist education and care provision for disabled people with complex support needs.



This in itself is ambitious and involves a significant programme of action to continually track and respond to the changing needs of our students, to be aware of changing guidance, research and sector developments, to maintain and improve our facilities, and to support and invest in our staff.

The other part of our strategy is to deliver on two new areas of development, contributing more widely to the lives of disabled people.



The first of these is to be much more outward-looking, sharing our expertise as partners within the SEND system and also using this expertise to inform government policy and public attitudes, being led on this by the voice of disabled people as the true experts.

Our second new objective is to expand our provision of practical support, living accommodation and care for disabled adults living in the community. This is an exciting area of growth for Treloar's, and one of the most urgent pronounced areas of unmet need for disabled people leaving full-time education.

Our vision and mission

Vision

A world where physically disabled young people take control of their lives and achieve their aspirations

Mission

To enable physically disabled young people to achieve their aspirations by:

1. Providing personalised learning, therapy and care
2. Supporting transition into adulthood
3. Promoting independence and inclusion

Values

• We are Inclusive

Everyone – regardless of physical ability, where they live or socioeconomic background – should have the opportunity to take part in life. We treat our beneficiaries with the same dignity as their non-disabled peers and work to remove barriers in their way.

Our students and beneficiaries are always at the centre of everything we do. Before we make decisions, we ask, “How will our students and beneficiaries benefit from this?”

• We act with Integrity and Respect

Physically disabled young people should be free to direct their own lives. We listen to young people’s views and support them to make age-appropriate choices about their daily life and informed choices about their future.

We celebrate and promote diversity, value and support each other, and treat everyone with mutual respect.

We support a culture of openness, honesty and transparency, where the safeguarding of our students and wellbeing of our staff is paramount.

• We strive for Excellence

Physically disabled young people and their families deserve outstanding care and support. We work to make sure all our services are excellent and actively challenge each other to ensure continuous quality improvement.

We continually innovate to ensure that our beneficiaries receive the cutting-edge, excellent support they deserve.

Strategic objectives

2022-2027

1. **Further our excellence** as a school and college for physically disabled young people
 - Meet student needs by continually developing our education and life skills programmes
 - Support students to successfully move on from school and college
 - Develop our non-term time offer alongside our term-time provision
 - Widen access for students from underrepresented backgrounds and communities
2. **Maintain our specialism** in supporting children and young people with higher levels of need in education
 - Continue to foster our excellence in healthcare, residential care and therapy
 - Pioneer the practical application of assistive technology to further develop the independence and potential of disabled people
 - Develop and demonstrate innovation
3. **Contribute on a wider scale** to the education and support of physically disabled young people
 - Work in partnership with local authorities and other education, health and social care providers to support SEND and care objectives across the system
 - Amplify the voice of disabled children, young people, parents, carers and families to support change in society
4. **Develop future living options** for disabled people who have left full-time education
 - Work with collaborations and partnerships that provide housing, employment and other opportunities



What we will do

Our aspirations

Strategic Objective 1 Further our excellence as a school and college for physically disabled young people.

We will:

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| 1.1 Enable students to achieve the best possible educational outcomes by delivering a continually -developing learning programme tailored to each individual and informed by student feedback and evidence of effectiveness. | school and college student councils, surveys and other methods of discussing developments and ideas together. |
| 1.2 Ensure education, independent-living skills and work-related learning continues to be integrated where this is applicable. | 1.8 Maintain a system of well used and representative parent/carer engagement opportunities including the Treloar's Parents' Association and parent/carer governor role. |
| 1.3 Always involve students in formulating their own goals for their personal education and support, involving families and carers where appropriate. | 1.9 Introduce a new admission assessment system matched to a staffing allocation module to ensure the best use of our resources tailored to student need. |
| 1.4 Continue to develop our networks by building on our exciting menu of extra-curricular opportunities, led by the interests and aspirations of our students. | 1.10 Make our education accessible to all who should receive it by providing outreach and assistance to help families find appropriate placements for their young people. This will be particularly targeted on groups and communities which are underrepresented in our current cohort and in SEND settings, including people from areas of deprivation. |
| 1.5 Maintain a remote learning offer, to ensure education is accessible to all our students in any circumstances. | 1.11 Deliver more short breaks provision for young people. |
| 1.6 Embed outdoor-based learning in the curriculum for all, including engagement with and interest in the natural world, and a commitment to conservation. | 1.12 Review our specialist catering for students including providing choice, surprise and discovery within the parameters of dietary requirements and restrictions and with minimum food waste. |
| 1.7 Maintain a comprehensive system of well-used student engagement opportunities, including | |



Strategic Objective 2 Maintain our specialism in supporting children and young people with higher levels of need in education

We will:

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| 2.1 Develop a model of smaller group working in residential settings. | 2.6 Train students on technology which will be available to them after they leave Treloar's. |
| 2.2 Further integrate therapy into all aspects of learning by developing and supporting the skills of non-specialist staff. | 2.7 Be first adopters and co-developers in emerging technologies for communication, mobility and practical living. This will include eye-movement steered power wheelchairs, and increased application of modified voice-control technology. |
| 2.3 Complete an organisation-wide review to admit students with an increasingly wide range of needs. This will include updated strategies for facilitation of communication, and emotional and behaviour support. | 2.8 Build a new Technology Hub in a central location on our site which will be accessible to all students, staff and external visitors as a source of expertise on assistive technology. |
| 2.4 Build on our partnerships to provide external challenge in all areas as part of our quality assurance systems. | 2.9 Develop a research strategy, linking our expertise to that of academic partners. Design the outputs of this strategy to inform both our own provision and that of others. |
| 2.5 Implement nurse prescribing to complement the externally provided GP service. | |

Strategic Objective 3 Contribute on a wider scale to the education and support of physically disabled young people

We will:

- 3.1 Advise and support Local Authorities on the provision of highly specialist SEND support and the achievement of their SEND objectives.
- 3.2 Seek to support and/or forge partnerships with other SEND schools/colleges/services, enabling our specialist expertise to benefit other settings.
- 3.3 Share our experience, policy, training and expertise on Safeguarding as a resource to assist other organisations to protect disabled young people.
- 3.4 Build our network within employers to further assist equality of access and the development of opportunities for disabled people in the workplace.
- 3.5 Facilitate a network of highly-specialist charitable special schools and colleges to enable best practice sharing, benchmarking, trend analysis, and the agreement of influencing objectives as a cohort working within the special school and college sector.
- 3.6 Launch a new look visual identity and website to reflect our purpose and values, and to make our case for charitable funding.
- 3.7 Lend our voice to campaigning activities for the benefit of disabled young people.



Strategic Objective 4 Develop future living options for disabled people who have left full-time education

We will:

- 4.1 Continue to develop our support for all students in transition points during their education with Treloar's and particularly into placements following Treloar's.
- 4.2 Further build on an outstanding programme of training for students and families to prepare for life after Treloar's, and continue to support realistic but stretching targets for the aims of student placements, both prior to and after enrolment in college.
- 4.3 Continue to provide an independence programme at our Campbell Court apartments.
- 4.4 Open four new independent living flats at Rivermead in Alton for young disabled tenants aspiring to live in and contribute to the Alton community.
- 4.5 Seek opportunities to further expand the provision of future living opportunities in other geographical areas.
- 4.6 Develop a network of partners and other providers to explore and replicate provision/ solutions more widely, acting as a catalyst to the creation of a more inclusive world for disabled people.

Enablers

The following areas cover the essential underpinning support which is required for us to achieve the Strategic Objectives.

These are:

- People (P)
- Facilities and equipment (FC)
- Finance (F)
- Fundraising (FG)
- Equality, diversity and inclusion (EDI)
- Environment and climate emergency (E)



People

- P1 Be fully staffed for student support roles, enabling the school, college and other services to offer places up to our capacity level.
- P2 Enable a values-based culture which includes the fostering of openness, co-operation and positive challenge between and within teams.
- P3 Engage staff in running and developing the organisation.
- P4 Ensure that staff are properly and fairly rewarded for their roles.
- P5 Provide a healthy working environment and wellbeing support so working at Treloar's is a positive experience.
- P6 Equip all managers to support staff welfare, including widespread Mental Health First Aid training.
- P7 Support flexible working, including remotely where the role allows, to open up working at Treloar's to more people.
- P8 Be prepared for ongoing times of staff scarcity and pressure through resource planning which identifies priority tasks and allocates staff in a way which does not stretch them beyond reasonable expectations.
- P9 Ensure that all staff, whatever their role, have direct contact with students.
- P10 Provide professional development pathways that enable Treloar's to provide quality services, and for staff to progress in their career aspirations whatever their professional background and role.
- P11 Provide quality accommodation for keyworkers where required.
- P12 Focus on our appeal to a wide range of staff so that students and other service users can relate to a workforce that reflects a diverse range of backgrounds and characteristics.
- P13 Support volunteers and volunteer roles to improve the student experience and running of the organisation.
- P14 Maintain a Trust Board and Governing Body with the requisite skills mix to govern, support and challenge the organisation, with members who offer significant added value.



Facilities and equipment

- FC1 Manage our facilities according to a site strategy which provides school and college classroom, activity and care facilities for 170 students, including storage space.
- FC2 Accommodate up to 120 student boarders in residential houses which provide a safe, comfortable and pleasant living space.
- FC3 Adapt more of our residential provision to meet the needs of current and future student cohorts by facilitating group living in small 'houseshare' units which will enable supported independence.
- FC4 Create facilities which support a welcoming and pleasant working environment for staff as well as students.
- FC5 Ensure that all regulatory and legal compliance, investigation, maintenance and pre-emptive work is carried out to maintain the condition of the site and its equipment and to ensure the safety of students and staff.
- FC6 Continue to develop and futureproof our IT and technology infrastructure to best support our work.
- FC7 Ensure that software systems are maintained and continue to be developed to best support our staff and students, with secure access to essential information to inform decision making.
- FC8 Provide a transport service that best ensures access between Treloar's and the community.
- FC9 Enable use of the campus outside of term time by both Treloar's students and external groups where this helps achieve our charitable purpose.



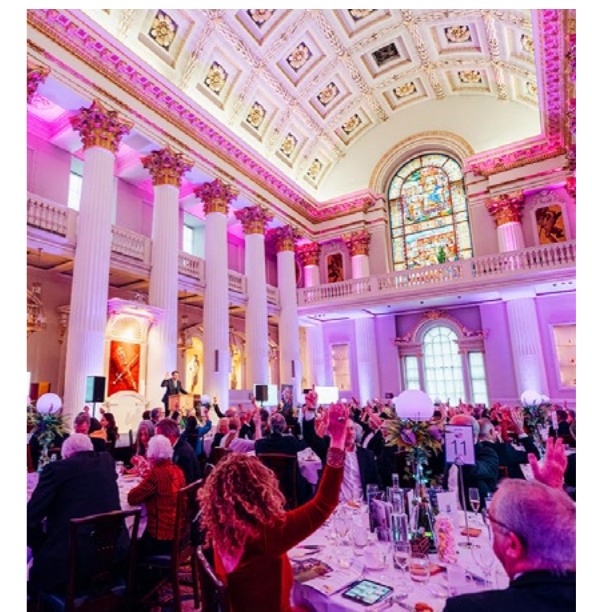
Finance

- F1 Adapt our operating model to reach budget surplus by 2024/25 and deliver an average 2% annual surplus thereafter.
- F2 Ensure a solid financial platform with cash balances plus financial investments exceeding free reserves at all times, and general reserves staying above three months of expenditure.
- F3 The Finance team to work across the organisation to add value by assisting planning, project management and procurement.



Fundraising

- FG1 Grow and diversify voluntary income to achieve £3m by 2027.
- FG2 Invest in attracting new partnerships with the corporate sector and philanthropy, and in creating a network of supporters through digital communications.
- FG3 Work with existing supporters, including our local communities and the Livery Companies in the City of London, to make the charitable work of Treloar's more visible and better understood by new audiences.



Equality diversity and inclusion

- EDI1 Maintain an innovative, highly visible programme of education, training and initiatives for students and staff ensuring that we strive to promote inclusivity and challenge inequality.
- EDI2 Support a student population which reflects the diversity of the UK.
- EDI3 Continue to support students and families from disadvantaged economic backgrounds to access specialist education whether it be at Treloar's or other appropriate SEN provision.
- EDI4 Widen the diversity of staff, with a particular focus on under-represented groups. This to be prioritised initially on certain roles that include senior positions, teachers, nurses and therapists.
- EDI5 Continue to play a key role in challenging discrimination and bias against disabled people.

Environment and climate emergency

- E1 Cut carbon emissions from our Holybourne campus by 50% by 2030 through a comprehensive environmental improvement plan, including replacing our heating and energy system with efficient alternatives and maximising solar panels and other sustainable energy sources.
- E2 Transition all Treloar's vehicles to electric power.
- E3 Contribute to reducing the emissions of others. This includes supporting staff to stop driving combustion engine vehicles to work.
- E4 Explore how we can further use our site to contribute to eco-diversity, including through planting of plants and trees, and rewilding.
- E5 Keep sustainability and education about the climate emergency as core within our curriculum to help build a new generation of eco-conscious citizens.



Performance indicators

What we will achieve

Our annual business plans contain KPI targets which are presented in a full performance dashboard, to monitor every element of this strategy year on year.

The small number of KPIs listed below will be included in each year's annual report and impact report, as headline indicators of progress against the strategy overall. Targets will be subject to review annually, and progression across the lifetime of the Strategy will be indicated in reports.

What we will measure	Measurement used	Targets
1. Quality of education and care Student attainment Student qualifications Regulator and inspection results Positive stakeholder satisfaction	Average Distance Travelled in each Skills Domain for students in both School and College Success rates of qualifications in both School and College Ofsted ratings CQC ratings Local Authority monitoring Food Standards Agency rating Health and safety inspections Parent survey feedback: My child/young person is supported to become more confident and independent Student Survey: I enjoy my learning I am happy/enjoy being at Treloar's	>2.0 >95% All outstanding All outstanding Positive feedback Five star rating Approved standard >95% >90% >95%
2. Beyond education Post-college outcomes Number of people supported in future living	Successful Student Destination Outcomes at 9 month follow up Full occupancy in available Treloar's accommodation	>75% 11
3. Staffing % student-facing staffing against full complement Staff wellbeing	Including separate measurement of staffing in education, clinical, therapy, residential and overall Student Support Assistant roles Investors in People % of staff who are satisfied with Treloar's as an employer	>95% Gold standard >85%
4. Finances Financial surplus Fundraising income	Progress towards this target by 2025/26 Progress towards this target by 2026/27	>2% >£3m

“There is lots of emphasis on taking ownership over our lives and increasing self-advocacy, this has really helped me feel prepared for leaving Treloar’s in July. I have particularly enjoyed getting more involved in Community Skills and also the mock PA interview and work experience.”

Claire – College student

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Treloar's
Enabling Education