



## APPENDIX 2

### Proposal to establish a Special Needs College in Southwark

#### What is proposed?

We propose to open a specialist college for young adults with learning difficulties aged 19 to 25. The aim of the college would be to prepare the students for employment by offering work experience placements tailored to individual needs. The focus of these placements will be the structured teaching of vocational skills. Students will also gain accreditation in other areas.

#### Structure of the educational programme

We would run a three-year programme. During the course of the programme each student would access the following strands:

- Employment skills
- Writing job applications and interview skills
- Functional literacy and numeracy
- Relationships and social communication
- Health, fitness and leisure
- Independent living

Employment skills: Employability will lie at the heart of the programme. It is envisaged that most pupils will spend three days a week on supported work experience placements. Some of these placements will be in the community and in local businesses, and others will be real work experience placements at the college. Possible college businesses could be a community café, a bakery, a florist, a laundry. Over the three years we would offer a range of long placements, both in the college and in the community.

Writing job applications and interview skills: The aim of the programme will be to support the students into employment at the end of the programme. Students will learn how to address Person Specifications, complete job applications, write CVs and write supporting statements. They will get lots of interview practice. We will also offer advice to potential employers.

Functional literacy and numeracy: Students will continue to improve their skills in reading, writing and arithmetic while at college. The emphasis will be on functional basic skills such as understanding bank statements and following instructions. All learning will be accredited with recognised exam boards.

Relationships and social communication: We want our students to be as prepared as possible to live rich and fulfilling lives as adults and will have regular sessions for pupils to practice and improve their social and interaction skills. They will learn self-advocacy skills and will become confident when asking for things they need, and in forming new friendships.

Health, fitness and leisure: This strand would cover health, hygiene, nutrition and exercise; it would also help develop leisure skills and interests. Pupils would learn how to use community facilities (e.g. libraries and gyms) and how to join sporting groups or clubs.

Independent living: This includes cooking, washing up, cleaning, dressing, washing clothes, making beds, personal safety, home management and fire safety. It will also teach skills in mobile phone use, internet safety and travel training, using different forms of public transport.

### **Why is a college needed?**

There is current inadequate educational provision for people with learning difficulties aged 19 to 25 in Southwark.

The college will provide both better outcomes for students because it will focus on individual needs and will work towards clear outcomes.

The college will also provide better value for money for Southwark. The fees will be lower than the fees charged by other specialist colleges used by Southwark young people.

The National Autistic Society report that less than 15% of adults with autism are in fulltime employment, and the National Audit Office has found that 30 per cent of young people with learning difficulties are out of education, employment or training at 18. Employment is without doubt the best outcome for many people with learning difficulties as it provides:

- a daily structure
- opportunities to interact with others
- improved self-esteem and self-confidence
- a chance to contribute to society
- sustainability for the future.

### **Spa School's capacity to support a SEN college**

Spa is an Outstanding special school for pupils with autism and learning difficulties aged 11 – 19 and has been running a successful work experience café for over five years and has trained dozens of young people in a range of employment skills including operating tills, customer service, food preparation, stocktaking and being a competent barista.

We also offer a wide range of accredited qualifications to our sixth form pupils and have been successful increasing the breadth of our offer every year while maintaining an almost 100% pass rate.

Spa has also developed close links with CareTrade, a local post 19 training provider for people with autism, and would utilise their knowledge when setting up our programmes.

### **Other opportunities**

If space permits associated services in addition to the college (with its enterprises) may be offered.

- Outreach, training and family support: The college would be being a hub for adult disability in Southwark and could provide training and parent support. Spa School could run its outreach services from the building.
- Bespoke tuition services: There is currently no provision in Southwark for pupils with SEN who, for whatever reason, are not in schools. These pupils don't have access to the PRUs so are usually taught individually in libraries by private tuition services such as The Complete Works. Spa could work with these pupils for the LA in rooms in the building.
- CareTrade are looking for new premises in the next year or two. Having them on site would provide opportunities for shared resources, training and other professional development.

## Governance

We would register the college as a not-for profit organisation. Spa School's Headteacher and Deputy Head would be Trustees and advisors, and we would liaise with the LA to decide who else to invite onto the Board.

We would ensure that between them Trustees had expertise in adult education, autism and learning disabilities, safeguarding, finance and HR.

The college would work closely with Southwark Adult Services and would prioritise young people from the borough.

## Growth

We hope to recruit eight students for September 2018 and are confident that we could recruit twelve new students every year after that. The initial plan is that the college will have 36 students by 2021. There is potential for further growth beyond 36 if demand grows.

<b>students</b>	2018-19	2019-20	2020-21	2021-22
1 <sup>st</sup> year students	8	12	12	12
2 <sup>nd</sup> year students	-	8	12	12
3 <sup>rd</sup> year students	-	-	8	12
<b>total</b>	<b>8</b>	<b>20</b>	<b>32</b>	<b>36</b>

<b>staff</b>	2018-19	2019-20	2020-21	2021-22
Principal	1	1	1	1
Deputy Principal	0	1	1	1
Lead Tutor	0	0	1	1
Tutors	1	1	2	2
Job Coaches	2	3	4	5
Pupil support	2	5	12	15
Admin / HR	0.5	1	2	2
Finance	0.5	1	1	1
Caretaker	1	1	1.5	1.5
Cleaners	0.5	1.5	2	2
<b>total</b>	<b>8.5</b>	<b>15.5</b>	<b>27.5</b>	<b>31.5</b>

Staff expenditure is costed in Appendix B.

## Affordability

Projected financial summary (please see appendix B for more detail)

	2018-19	2019-20	2020-21	2021-22
INCOME	440,000	800,000	1,280,000	1,440,000
EXPENDITURE	437,000	739,000	1,195,000	1,339,000
Balance	3,000	61,000	85,000	101,000

The LA would need to provide initial funding to set up the College. Possible set up costs could be approximately £100,000. This might include:

- Consultancy 15,000
- Recruitment 8,000
- Principal salary, April to August 2018 30,000
- Fittings, furnishings and equipment 30,000
- ICT 6,000
- 0.5 Administrator and Caretaker July 2018 9,000
- Marketing 2,000

It is possible that we cannot recruit 8 students in time for September 2018. The LA would need to subsidise any places not immediately filled.

Student costs in year one would be £55K per student, reducing to £40K in subsequent years (students who require intensive support will incur additional costs). The costs to the LA would be further reduced by £10K per student once the college is registered by the DfE in 2019 or 2020.

## APPENDIX A

### Next steps and timeline

Date	Action required	Responsibility
Dec 2017	Agreement for existing education property to be let to the college for an initial 3 – 5 years for a peppercorn rent	Local Authority
	Agreement to source or provide £100,000 initial start-up costs	
	Commission eight places at £55K per place for 2018-19	
Jan 2018	Initial governance set up and company registered	Spa
	Consultant engaged	
Feb 2018	Recruit initial 8 students	Trustees
	Advertise for Principal	
	Appoint Principal to start in May	
Summer 2018	Recruit college staff (admin and caretaker to start in July other staff to start in September)	Principal and Trustees
	Visit other SEN colleges and vocational trainers	Principal
	Write curriculum for first year and contact exam boards	
	Purchase furniture and equipment	
	Have policies and safeguarding protocols in place	
	Make employment links with local businesses	
	Decide initial college based enterprises and set up	
	Write initial website and marketing	
	Ensure premises are safe and fit for purpose	
2018 - 2020	Continuous and rigorous review, evaluation and development of provision	Trustees
Sept 2020	Apply for SEN Further Education status with DfE	

## APPENDIX B

### Projected Income and Expenditure

	2018-19		2019-20		2020-21		2021-22	
<b>INCOME</b>								
<b>No. of students</b>								
1 <sup>st</sup> year students	8		12		12		12	
2 <sup>nd</sup> year students	-		8		12		12	
3 <sup>rd</sup> year students	-		-		8		12	
<b>Total</b>	<b>8</b>		<b>20</b>		<b>32</b>		<b>36</b>	
<b>Income</b> <small>55K per student 2018-19 40K per student from 2019 (including 10k place funding from 2020-21)</small>	<b>440K</b>		<b>800K</b>		<b>1,280K</b>		<b>1,440K</b>	
<b>EXPENDITURE</b>								
<b>Staffing</b>	number of staff	cost (,000s)	number of staff	cost (,000s)	number of staff	cost (,000s)	number of staff	cost (,000s)
Principal	1	70	1	75	1	80	1	80
Deputy Principal	0	0	1	55	1	60	1	60
Lead Tutor	0	0	0	0	1	50	1	50
Tutors	1	40	1	40	2	80	2	80
Job Coaches	2	80	3	120	4	160	5	200
Pupil support	2	40	5	100	12	240	15	300
Admin / HR	0.5	15	1	30	2	60	2	60
Finance	0.5	20	1	40	1	40	1	40
Caretaker	1	30	1	30	1.5	30	1.5	30
Cleaners	0.5	8	1.5	23	2	30	2	30
<b>total</b>	<b>8.5</b>	<b>303</b>	<b>15.5</b>	<b>513</b>	<b>27.5</b>	<b>830</b>	<b>31.5</b>	<b>930</b>
20% on-costs		61		103		166		186
<b>Total staff costs</b>		<b>364</b>		<b>616</b>		<b>996</b>		<b>1,116</b>
Other costs • utilities • maintenance • resources • transport • other costs* <small>16.7% of total budget</small>		73		123		199		223
<b>Total expenditure</b>		<b>437</b>		<b>739</b>		<b>1,195</b>		<b>1,339</b>

\* based on the College paying a nominal rent.

Projected Financial Summary				
	2018-19	2019-20	2020-21	2021-22
<b>INCOME</b>	440,000	800,000	1,280,000	1,440,000
<b>EXPENDITURE</b>	437,000	739,000	1,195,000	1,339,000
Balance / contingency	3,000	61,000	85,000	101,000