

Meeting of:	<b>Cabinet</b>
Date of Meeting:	<b>Monday, 20 January 2020</b>
Relevant Scrutiny Committee:	Learning and Culture
Report Title:	Review of Ty Deri
Purpose of Report:	To seek Cabinet approval to consult stakeholders on the proposal to temporarily end Ty Deri residential respite provision at Ysgol Y Deri from August 2020.
Report Owner:	Deputy Leader and Cabinet Member for Education and Regeneration
Responsible Officer:	Paula Ham, Director of Learning and Skills
Elected Member and Officer Consultation:	David Davies: Head of ALN and Wellbeing Jane O’Leary: 21 <sup>st</sup> Century Schools Programme Manager Matthew Curtis: 21 <sup>st</sup> Century Schools Project Manager Victoria Davidson: Operational Manager, Legal Services
Policy Framework:	This is a matter for Executive decision by the Cabinet.
<p>Executive Summary:</p> <ul style="list-style-type: none"> <li>Ysgol Y Deri opened in 2014 with an approximate capacity of 205 pupils. The demand for places has increased significantly and there are now 276 pupils on roll. Due to the continued increase in demand for places at Ysgol Y Deri, the need for additional long-term provision has been identified and there are plans to expand Ysgol Y Deri under Band B of the Council’s 21<sup>st</sup> Century Schools programme.</li> <li>In planning the initial development of Ysgol y Deri the need was identified for a 19-bed residential facility and Ty Deri was built on the school site.</li> <li>In contrast to the increasing demand for special school places, the demand for residential/respite placements at Ty Deri has declined significantly since 2014.</li> <li>In 2016 the decision was made to reduce the number of beds available from 19 to 8 due to the lack of usage and adaptations were made to Ty Deri to provide 6 additional classrooms to meet the increased demand for special school places.</li> </ul>	

- The expansion of Ysgol Y Deri will not be open until September 2022 at the earliest and there is an urgent need to create additional capacity in Ysgol y Deri in the short term to meet the demand for places prior to September 2022.
- It is possible to convert communal spaces at Ty Deri into classrooms at relatively low cost, creating 5 additional classrooms.
- The bedrooms would not be converted into classroom space to ensure that the respite provision could be reinstated in the future.
- On completion of Ysgol Y Deri the need for respite provision can be re-assessed and, if a need is identified, the communal facilities could be reinstated at a relatively low cost and Ty Deri re-opened as a respite facility.

## Recommendations

1. That Cabinet authorises the Director of Learning & Skills to undertake consultation from 03 February 2020 to 13 March 2020 on the proposal to end Ty Deri residential respite provision at Ysgol Y Deri from August 2020.
2. That Cabinet refers this report to the Learning and Culture Scrutiny Committee for consideration as part of the proposed consultation exercise.

## Reasons for Recommendations

1. There is an urgent need to increase the capacity of Ysgol Y Deri in the short term to ensure sufficient 'specialist' provision prior to the proposed expansion of Ysgol Y Deri as part of Band B of the 21<sup>st</sup> Century Schools Programme.
2. To ensure that the Learning and Culture Scrutiny Committee is consulted on the proposal.

## 1. Background

- 1.1 Prior to the opening of Ysgol Y Deri and Ty Deri in 2014, specialist provision in the Vale of Glamorgan was provided by three individual special schools:

- Ashgrove School
- Ysgol Maes Dyfan
- Ysgol Erw'r Delyn

- 1.2 Ashgrove school provided residential provision for up to 12 children and young people (CYP) and Ysgol Erw'r Delyn provided respite placements for up to 8 children and young people. Ysgol Erw'r Delyn also delivered after school provision. These placements were well utilised in 2009/10 during the planning phase for the new school. Based on this level of usage and in consultation with the head teachers of the three original special schools and local authorities, it was decided to construct Ty Deri as a residential facility with a 19 bed capacity. This would closely mirror the joint capacity of Ashgrove School and Ysgol Erw'r

Delyn and enable the Council to meet the needs of CYP within the Vale of Glamorgan and offer places to Councils throughout South Wales in order to generate income.

- 1.3** A report titled 'Review of Tŷ Deri' was presented to the 12 December 2016 Vale of Glamorgan Cabinet meeting (Appendix A). It highlighted that the take up of tea stays, respite and residential provision at Tŷ Deri had significantly reduced over recent years, to the extent that Monday to Friday residential provision ceased during July 2016. Following a reconfiguration of staffing to reflect the drop in demand, overnight respite and tea time stays continued to be available but were provided in much smaller numbers.
- 1.4** The report of 12th of December 2016 recommended that Cabinet approved the commissioning of external capacity to develop a fully costed business case for Tŷ Deri which explored a range of options, adopted a Council-wide approach and identified the future demand for services that could be operated from Tŷ Deri to meet current and future needs.
- 1.5** This was agreed by Cabinet and the report titled "A Review of the options for the future use of Tŷ Deri" was written by an officer working across Cardiff and the Vale of Glamorgan sponsored by the Disabilities Futures Programme. This was presented to Cabinet on February 19<sup>th</sup> 2018. (Appendix B)
- 1.6** The report was developed in consultation with a range of relevant professionals from Ysgol Y Deri, The Vale of Glamorgan Council, Cardiff Council and Cardiff and Vale University Health Board along with analysis of data provided by each.
- 1.7** The report considered the underutilisation of the Tŷ Deri building and how to improve that in light of a predicted continuing decreasing demand for current services. The report sought to inform a decision which identified either a single or combination of economically viable future uses. Each option was discussed on its own merit.
- 1.8** The report evaluated 4 options:
  - Service option 1: Continue to provide existing respite services at Tŷ Deri and improve underutilisation
  - Service option 2: Provide a residential service
  - Service option 3: Provision of a residential nursing service
  - Service option 4: Provision of additional classroom space
- 1.9** Based on a detailed analysis of each option, the report identified service option 4 as the preferred option. The recommendation was that:
  - part of the Tŷ Deri building be adapted (subject to a full cost analysis) to create additional classroom space to increase the capacity of Ysgol y Deri; and that
  - the current staffing structure and level of respite provision be maintained in order to continue to deliver the service in the short term.

- 1.10** This was the preferred option because it was evident that Ysgol y Deri was operating at capacity. Trend analysis indicated that increased places would be required in future in order to meet demand.
- 1.11** Increasing the capacity of the school would ensure that children and young people from the Vale of Glamorgan could access the provision they required. Not increasing the capacity would have necessitated accessing placements for Vale pupils in out of county placements. This would have had significant reputational and financial implications for the Council.
- 1.12** Increasing the capacity of the school would also increase the opportunity to offer placements to learners from outside of the Vale of Glamorgan.
- 1.13** It was evident from the evaluation of the options in this report that a 19 bed residential respite facility was too large and there was no evidence to indicate that demand for such a facility would increase in future to the extent that would be required to necessitate that number of beds. It was proposed that the number of beds available be reduced to 8.
- 1.14** The staffing restructure previously undertaken at Tŷ Deri had significantly reduced the level of service available. Whilst this did not address the underutilisation of the current provision, it had reduced the cost of service delivery in line with need which had resulted in a “break even” position in terms of cost.
- 1.15** Ysgol y Deri had also been utilising the space available in Tŷ Deri to meet the needs of highly complex learners who without this facility would have required out of county provision in a more specialist setting. This resulted in a significant cost saving and continuity of education for the learners involved. The additional space that the utilisation of Tŷ Deri would afford could be utilised not only to increase capacity but to meet the needs of more complex learners.
- 1.16** Ysgol y Deri only had a finite number of classrooms and as numbers of pupils had increased, class sizes were at maximum capacity and to increase any further would have had significant educational and health and safety implications.
- 1.17** The adaptations required were completed and as a consequence six additional classrooms were created.

## **2. Key Issues for Consideration**

### **Demand for places at Ysgol Y Deri**

- 2.1** The numbers of children and young people requiring a placement at Ysgol Y Deri has continued to increase and at a faster pace than predicted.
- 2.2** The need for additional provision has been recognised and there are plans as part of Band B of the Council’s 21<sup>st</sup> Century Schools Programme to build an expansion for Ysgol Y Deri which will meet the long term needs of this group of children and young people.

- 2.3 The expansion of Ysgol Y Deri will not open until September 2022 at the earliest. Despite the adaptations made to Ty Deri the school has reached capacity this academic year. All available classrooms are being utilised and class sizes are at a maximum.
- 2.4 The school built originally for 205 pupils now has 276 on roll. For the last 2 academic years 39 pupils per year have required places at Ysgol Y Deri and current projections indicate that this trend is likely to continue.
- 2.5 The number of pupils leaving the school in the short to medium term is much lower than those entering which is causing the significant pressure on capacity.
- 2.6 In 2018-19 there were 18 school leavers and 39 entrants, in 2019-20 there were again 39 entrants against 25 leavers. In 2020-21 it is known that the numbers of year 14 pupils due to leave the school is particularly low, this being 10. The projections for pupils requiring placements is currently 38 which would create a further increase of 28 pupils. In 2021-22 the number of leavers is 20. If the numbers of pupils requiring a place at the school remains in line with the current trend, 46 additional pupils will need to be catered for at Ysgol Y Deri prior to the opening of the new facility and the total number of pupils attending Ysgol Y Deri will be approximately 312.
- 2.7 It is possible to convert 4 rooms currently being utilised as kitchen and common room spaces at Ty Deri into classrooms at a relatively low cost (significantly lower than temporary options).
- 2.8 The school is already utilising an additional building which is an annex to the school to house 3 additional classrooms and this annex could be reconfigured to provide 1 additional classroom.
- 2.9 This would provide the 5 additional classrooms required to meet the additional need and give an opportunity to consider further how best to cater for the additional pupils requiring provision prior to the opening of the new school.

#### **Demand for residential respite provision at Ty Deri**

- 2.10 In contrast to the increasing demand for special school places, the demand for respite provision at Ty Deri has remained low.
- 2.11 In 2016 the decision was made to reduce the number of beds available from 19 to 8 due to the lack of usage, it was clear that a 19 bed provision was far too large.
- 2.12 The level of usage in 2016 did not warrant an 8 bed provision, but due to the physical configuration of Ty Deri and the need to ensure the separateness of the residential provision from the educational setting, this was the maximum reduction in beds that could be made without closing the provision
- 2.13 Staffing levels were therefore set on the basis of utilising 4 beds for 4 nights per week for 37 weeks for a total capacity of 592 nights per year.
- 2.14 The usage of Ty Deri has remained low and there is no evidence to suggest that this will increase in the near future. Since 2016 the usage of the provision has never met this capacity, and as a result the provision has consistently been in

deficit (it is estimated that a saving of up to 50k could be made by closing the provision).

- 2.15** Cardiff Children's Services and Vale of Glamorgan Children's services spot purchase provision at Ty Deri. As a consequence, the level of usage is unpredictable which makes financial planning and staffing the provision problematic.

### **Proposal**

- 2.16** It is proposed that the communal areas in Ty Deri are converted into additional classrooms to accommodate the increased demand for places at Ysgol Y Deri.
- 2.17** It is not possible to create this increased capacity and maintain the respite provision at Ty Deri because the kitchen and common room spaces required would be removed. It is therefore proposed that, despite bedrooms being retained, the respite provision is closed from August 2020.
- 2.18** It is however proposed that the 8 existing pupil bedrooms remain. To convert them into classrooms would be a costly and complex process and once removed it would not be practical to consider reutilising this facility as a residential/respite provision in future.
- 2.19** It is envisaged that the closure of Ty Deri is temporary. On completion of the expansion of Ysgol Y Deri consideration can be given to the future of the residential/respite provision and if, a developing need is evident, it would be possible to convert the newly created classrooms back into common room and kitchen spaces at relatively low cost which would enable the Ty Deri provision to be re-opened.
- 2.20** Alternative options to create additional classroom space has been explored, including the use of demountable classrooms on the Ysgol Y Deri site, but the option proposed in this report is the most cost effective option.

### **Consultation**

- 2.21** Prior to determination on the proposal being considered by Cabinet, it is proposed that a consultation exercise is undertaken with the current users of Ty Deri and their families, as well as with the relevant staff and other stakeholders, as detailed in this report
- 2.22** The consultation exercise will be designed so as to be accessible to the service user group and families. It is envisaged that this will entail a mixture of approaches including face to face meetings, small group sessions and written communications.
- 2.23** It is intended that the outcome of the consultation will be evaluated and presented to Cabinet to determine whether to proceed with the proposal.
- 2.24** The following timeline has been designed to ensure the continuing engagement of service users, their families, staff and trade unions and the meeting of all statutory and local consultation requirements.

Key Activity	Description	Timescale
Approval to consult	Cabinet consideration	20 January 2020
Pre-consultation preparation	Develop consultation document to distribute to consultees and arrange consultation meetings.	January/February 2020
Consultation	Consultation with Ty Deri service users, families, staff, trade unions and ward members.	03 February 2020 – 13 March 2020
Evaluation of consultation responses	Collate feedback received as part of the consultation, detailing the Council's response.	March/April 2020
Cabinet determination	Cabinet to consider consultation responses and determine whether to approve the proposal.	May 2020

### **3. How do proposals evidence the Five Ways of Working and contribute to our Well-being Objectives?**

- 3.1** The Well-being of Future Generations Act 2015 (“the 2015 Act”) requires the Council to think about the long-term impact of their decisions, to work better with people, communities and each other and to prevent persistent problems such as poverty, health inequalities and climate change.
- 3.2** To make sure we are all working towards the same purpose, the 2015 Act puts in place seven well-being goals on the Council. The 2015 Act makes it clear the listed public bodies must work to achieve all of the goals, not just one or two, these being:
- A prosperous Wales
  - A resilient Wales
  - A healthier Wales
  - A more equal Wales
  - A Wales of cohesive communities
  - A Wales of vibrant culture and Welsh Language
  - A globally responsible Wales
- 3.3** This proposal contributes to achieving the wellbeing goals by:
- Ensuring sufficient and meeting the educational, health and wellbeing needs of this vulnerable group of children and young people achieve all of the goals set out above
- 3.4** The 2015 Act sets out five ways of working needed for the Council to achieve the seven well-being goals, these being:
- The importance of balancing short-term needs with the needs to safeguard the ability to also meet long-term needs.

- Considering how the Council's objectives impact upon each of the wellbeing goals listed above.
  - The importance of involving people with an interest in achieving the well-being goals and ensuring that those people reflect the diversity of the area which the Council services.
  - Acting in collaboration with other persons and organisations that could help the Council meet its wellbeing objectives.
  - Acting to prevent problems occurring or getting worse.
- 3.5** The Council has committed as part of the Corporate Plan 2016-20 to achieving a vision of 'Strong Communities with a Bright Future'. This plan is reflective of the Welsh Government's Well-being of Future Generations Act and is comprised of a number of Well-being objectives to deliver this vision.
- 3.6** Well-being Outcome 3, 'An Aspirational and Culturally Vibrant Vale' is specifically linked to education, and include the following:
- All Vale of Glamorgan citizens have opportunities to achieve their full potential.
  - Improve standards of achievement for pupils through sharing excellence between schools and the targeting of resources.
  - Secure improved outcomes for groups of learners at risk of underachievement, such as those entitled to free school meals.
  - Increase the learning opportunities for disadvantaged individuals and vulnerable families.
  - Reduce the number of young people not in education, employment or training.
- 3.7** This proposal meets the five ways of working by:
- Responding to the need to ensure that there is a well-managed balance of supply and demand of school places. It is recognised that the changing demographics in the Vale of Glamorgan will significantly affect the demand for our services. Short term and long term need and the assessment of demographic increases is an important aspect of the Council's strategic planning responsibilities.
  - Working towards ensuring that all pupils within the Vale have every opportunity to attain the best possible outcomes. This ambition is achieved by ensuring that schools remain sustainable, reflects the needs of local communities and are equipped with the best possible learning environments.
  - Delivering rigorous consultation with open communication channels and numerous opportunities for stakeholders to engage throughout the process.

## **4. Resources and Legal Considerations**

### **Financial**

- 4.1** The capital cost for adapting the building is £75,000. A bid has been submitted for this to be included within the 2020/21 capital programme. This proposal is

subject to this funding being made available. Implementation of the proposal would be subject to the approval of the relevant capital and revenue funding.

### **Employment**

- 4.2** There are staff who will be directly affected by the closure of Ty Deri. There will be a risk of redundancy and some will have a reduction in pay consequently. Should the proposals be approved, it is anticipated that there will be redeployment opportunities within Ysgol Y Deri School and other Council wide redeployment opportunities will be pursued in order to mitigate if not eradicate the risk of redundancy. Staff and trade unions will be notified as part of the consultation process. A number of opportunities to engage will be put in place and these will include meetings and drop-in sessions.

### **Legal (Including Equalities)**

#### **(1) Education Act 1996**

- 4.3** Part 1 of the Education Act 1996 (“the 1996 Act”) imposes a number of general duties on all local authorities in Wales. The general duty in section 13 of the 1996 Act is to contribute (so far as the Council’s powers enable them to do so) towards the spiritual, moral, mental and physical development of the community by securing that efficient primary education and secondary education are available to meet the needs of the population of their area.
- 4.4** Section 13A(3) of the 1996 Act states that a local authority in Wales must ensure that their relevant education functions and their relevant training functions are exercised by the authority with a view to promoting high standards, and promoting the fulfilment of learning potential by every person to whom the subsection applies, including those who are of compulsory school age or are below school age and are registered as pupils at schools maintained by the authority.
- 4.5** Section 14 of the 1996 Act then provides that the Council shall secure that sufficient schools for providing primary education and secondary education are available in the Council’s area. Schools available for an area shall not be regarded as sufficient unless they are sufficient in number, character and equipment to provide for all pupils the opportunity for appropriate education. Appropriate education means education which offers such variety of instruction and training as may be desirable in view of (a) the pupils’ different ages, abilities and aptitudes; and (b) the different periods for which they may be expected to remain at school, including practical instruction and training appropriate to their different needs.

#### **(2) The Well-being of Future Generations (Wales) Act 2015**

- 4.6** The Well-being of Future Generations (Wales) Act 2015 (‘the 2015 Act’) sets out new ways of working – of planning and making decisions – for local authorities and other public bodies it lists. The aim is that, by improving these things, the

overall well-being of Wales will be better improved by the things public bodies collectively do. The Act and the statutory guidance makes it clear that local authorities must, in the course of their corporate planning and their delivery against those plans:

- balance short term needs against the ability to meet long term needs;
- think about the impact their objectives have on other organisations' objectives, and on the well-being of Wales, in an integrated way;
- involve in those processes people who reflect the diversity of the population they serve;
- work together collaboratively with other organisations to better meet each other's objectives; and
- deploy their resources to prevent problems from getting worse or from occurring in the first.

**4.7** The statutory guidance, for organisations subject to the Act, sets out the expectations for how the duties should be met:

<http://gov.wales/topics/people-and-communities/people/future-generations-act/?lang=en>

**4.8** The Act itself is available to view online:

<http://www.legislation.gov.uk/anaw/2015/2/contents/enacted>

**4.9** Current practice on the use of surplus school accommodation, Information document No 158/2014.

### **(3) Equalities Act 2010**

**4.10** The Council has to satisfy its public sector duties under the Equalities Act 2010 (including specific Welsh public sector duties). Pursuant to these legal duties Councils must in making decisions have due regard to the need to (1) eliminate unlawful discrimination, (2) advance equality of opportunity and (3) foster good relations on the basis of protected characteristics.

**4.11** A full Equality Impact Assessment will be developed as part of the consultation exercise and will be reported to Cabinet alongside the outcome of the consultation exercise.

## **5. Background Papers**

**5.1** 12 December 2016, Review of Ty Deri. (Cabinet minute C3399)

# **The Vale of Glamorgan Council**

## **Cabinet Meeting: 12th December 2016**

### **Report of the Cabinet Member for Regeneration and Education**

#### **Review of Ty Deri**

##### **Purpose of the Report**

1. To provide Cabinet with an overview of the provision at Ty Deri, including the current level of usage and the key factors impacting on that usage.
2. To seek Cabinet approval to develop a business case to ensure the long term sustainability and success of the Ty Deri facility.

##### **Recommendations**

1. That Cabinet note the content of this report.
2. That Cabinet approve the development of a fully-costed business case for Ty Deri which explores a range of options, adopts a Council-wide approach and identifies the future demand of services that could be operated from Ty Deri to meet current and future needs.
3. That Cabinet approve the commissioning of external capacity for a time limited period to work with Members and officers in developing the business case.
4. That the Learning and Culture Scrutiny Committee is consulted on the options for Ty Deri as part of the development of the business case.

##### **Reasons for the Recommendations**

1. To provide Cabinet with an overview of the Ty Deri facility and the nature of its current and future use.
2. To enable the development of a fully-costed business plan to ensure the long term sustainability and success of Ty Deri.
3. To enable the development of a robust business case in a timely manner and make use of specialist external resources.
4. The Scrutiny Committee is engaged in identifying any alternative delivery models for Ty Deri.

## Background

3. Prior to the opening of Ysgol Y Deri and Ty Deri in November 2015, specialist provision in the Vale of Glamorgan was provided by three individual special schools:
  - Ashgrove School
  - Ysgol Maes Dyfan
  - Ysgol Erw'r Delyn
4. Ashgrove School provided residential provision for up to 12 children and young people (CYP) and Ysgol Erw'r Delyn provided respite placements for up to 8 CYP. Ysgol Erw'r Delyn also delivered after school provision.
5. These placements were well utilised in 2009/10 during the planning phase for the new school. Based on this level of usage and in consultation with the head teachers of the three original special schools and local authorities, it was decided to construct Ty Deri as a residential facility with a 19 bed capacity. This would closely mirror the joint capacity of Ashgrove School and Ysgol Erw'r Delyn and enable the Council to meet the needs of CYP within the Vale of Glamorgan and offer places to Councils throughout South Wales in order to generate income.
6. The facility is configured into four self-sufficient wings. Two of the wings are each equipped for 4 pupils with profound and multiple learning difficulties. Two other wings contain 5 and 6 beds respectively which are equipped for pupils with complex needs as a consequence of an autistic spectrum condition.
7. The facility offers residential placements during the school year and during term time, from Monday to Thursday. During the same time period CYP can be placed in 'respite' placements which can be from 1-4 nights per week. Ty Deri also offers 'tea stays' where CYP attending Ysgol Y Deri are able to stay after school from 3.15 until 9pm.

## Relevant Issues and Options

### Utilisation of Ty Deri

8. The take up of the tea stay, respite and residential provision has reduced significantly in recent years as described below.
9. The take up of tea stays reduced by 51% between 2009/10 and 2015/16. The breakdown shown in the table below shows that the take up from Cardiff Council (the main user of the provision between 2010/11 and 2015/16), significantly reduced in 2014/15 by 52% and further reduced in 2015/16 by 33%. The increased prices for tea stays in 2015/16 may have exacerbated the reduction in take up of tea stays since 2015/16.

<b>Tea Stays</b>				
<b>Year</b>	<b>Total Number of Tea stays</b>	<b>Cardiff Council</b>	<b>Vale of Glamorgan Council</b>	<b>Other LA/Health</b>
2010-11	294	293	0	1
2011-12	240	239	0	1

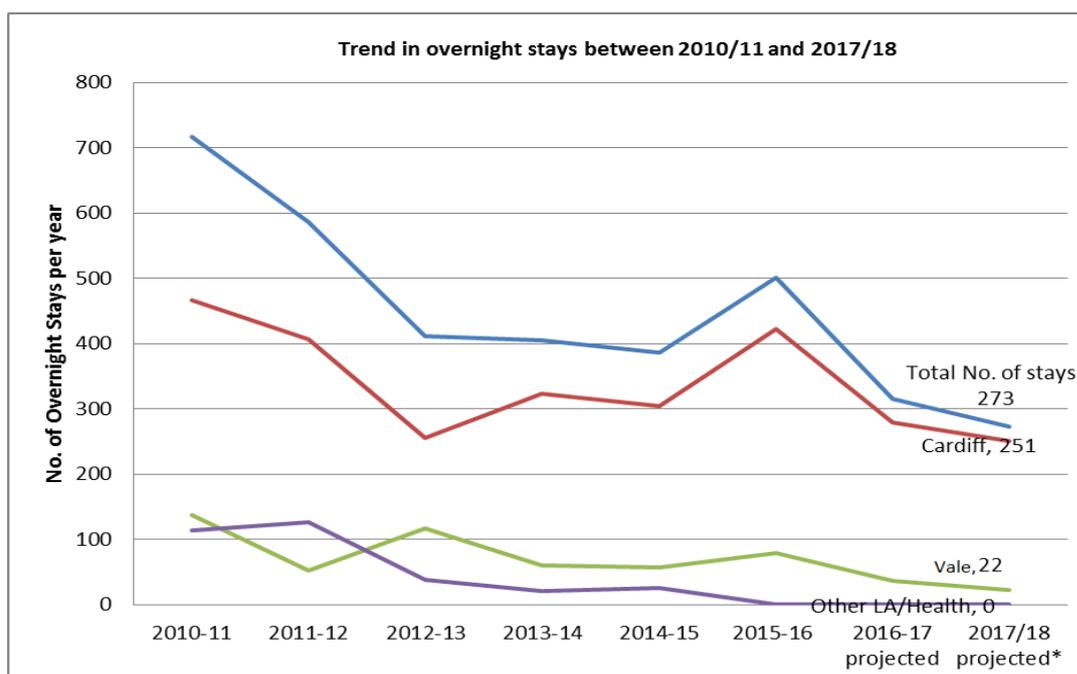
2012-13	320	316	0	4
2013-14	331	294	14	23
2014-15	194	141	32	21
2015-16	150	95	55	0
2016-17 projected	68	53	15	0
2017-18 projected	53	53	0	0

10. The use of Ty Deri for respite services has also decreased significantly since 2010/11 as set out below.

Respite Stays				
Year	Total Number of Respite stays	Cardiff Council	Vale of Glamorgan Council	Other LA/Health
2010-11	717	466	137	114
2011-12	587	407	53	127
2012-13	411	256	117	38
2013-14	405	324	60	21
2014-15	387	304	57	26
2015-16	502	423	79	0
2016-17 projected	315	279	36	0
2017-18 projected*	273	251	22	0

\*This usage is based on current and known use of the facility and assumes no new CYP placements in the above figures.

11. The following demonstrates the trend in respite usage since 2010/11:



12. Whilst there are fluctuations in overnight stays (which are likely to be cohort driven), the data gathered and anecdotal discussions with social services colleagues in both Cardiff and the Vale of Glamorgan Councils suggests an overall downward trend in take up and demand for overnight stays.
13. The take up of overnight stays increased marginally in 2015/16 from both the Vale of Glamorgan and Cardiff Councils although demand from other Local Authorities and Health continued to fall away in the intervening period. The reasons for this increased usage is not clear and further reductions are expected in 2016/17 and 2017/18. Take up in the first three months of the current financial year appears to be on a par with 2015/16. However, demand reduced significantly from July 2016 which is consistent with a pupil finishing at the end of the summer term.
14. The following illustrates the number of terms commissioned from Ty Deri for residential placements.

<b>Residential Use</b>				
	<b>Number of Residential Terms</b>	<b>Cardiff Council Terms</b>	<b>Vale of Glamorgan Council Terms</b>	<b>Health and Other LA Terms</b>
2013-14	18	6	9	3
2014-15	15	4	7	4
2015-16	11	4	4	3
2016-17	3	1	1	1
2017-18	0	0	0	0

15. The analysis of residential terms shows residential pupils funded by Cardiff Council, the Vale of Glamorgan Council and Health declining since 2013/14. At the current time, no data prior to 2013/14 is available. However, it is anticipated that this would show a higher number of terms being commissioned in earlier years, including a higher usage by other local authorities. All residential provision at the school ceased in July 2016 when three pupils left the school upon reaching school leaving age as shown below.

	<b>Number of Residential Terms</b>	<b>Number of pupils in Residential Care</b>	<b>Approximate Number of Nights utilised</b>
2013-14	18	6	912
2014-15	15	7	760
2015-16	11	5	557
2016-17	3	3	152
2017-18	0	0	0

16. Since 2013/14 there has been a reduction in pupils entering the provision, and therefore as the existing CYP move through the school and eventually leave the school, the number of terms commissioned reduces as the number of pupils reduces.
17. Analysis of the utilisation of the Ty Deri provision for respite and residential is set out below.
18. From September 2016 a revised staffing structure was put in place at Ty Deri. The capacity can now be estimated at a maximum of 4 pupils, 4 nights per week for 37 weeks each academic year, this totals 592 nights. Therefore, the surplus capacity is expected to reduce from 820 nights in 2016/17 to 319 nights per annum by 2017/18 as a result of the actions taken to date. The increase in percentage utilisation has been as a result of reducing staffing at the provision to address the over capacity issues.

<b>Utilisation analysis</b>	<b>Approximate number of nights utilised Respite</b>	<b>Approximate number of Nights utilised Residential</b>	<b>Total number of nights utilised</b>	<b>Approximate Capacity</b>	<b>Percentage Utilisation</b>
2013-14	405	888	1,293	2,960	43%
2014-15	387	740	1,127	2,664	42%
2015-16	502	543	1,045	2,664	39%
2016-17	315	148	463	1,283	35%
2017-18	273	0	273	592	45%

19. The number of nights utilised has reduced between 2013/14 actuals and 2017/18 projections by 79%. The majority of the reduction relates to the reduction in take up of residential places.
20. There have been a number of factors which are believed to have led to a decline in usage of Ty Deri:
  - Children's Services in the Vale of Glamorgan and Cardiff Councils have developed a range of interventions including the increased use of direct payments to support families in meeting the needs of their children. These have successfully enabled more families to support their children at home and has reduced the need for residential/respite provision.
  - Children's Services also report a current decline in demand for residential/ respite provision from service users' families. This is as a result of the level of need within the current cohort of CYP. Analysis of need would suggest that this level of need may increase in future which will lead to increased demand, which bears out the fluctuating demand seen in the tables above.
  - Declining placements at Ysgol Y Deri commissioned by other local authorities has also impacted on Ty Deri. In the past a number of these pupils accessed tea stays, respite or residential provision. Due to the declining number of these CYP being placed at the school from outside the Vale of Glamorgan, there is also a decline in the CYP who were most likely to access some additional provision.
  - Children's Services in the Vale of Glamorgan and Cardiff Councils have found the Monday to Thursday night, term time only provision offered at Ty Deri to be very restrictive. Respite provision is often needed at weekends and during school holidays which are challenging times for parents and carers of pupils with complex needs.

## Costs and Charges

21. Prior to the merger of the three special schools, Ashgrove School was responsible for setting the charges for their overnight places whereas Ysgol Erw'r Delyn and Ashgrove residential charges were set centrally by the LA.
22. In April 2015 the whole provision was transferred to Ysgol y Deri. At this time the provision provided by Ysgol Erw'r Delyn was making a significant loss. Charges were inconsistent with residential charges and income was insufficient to cover the actual costs being incurred to deliver the provision. When the Ysgol Erw'r Delyn provision budget was held in Central Education, there was a £50k deficit in 2013/14 and £19k deficit in 2014/15. It was agreed with the school that charges needed to be reviewed as part of the transfer to Ysgol y Deri.
23. In order to cover the actual costs of service delivery, Ysgol Y Deri increased the charges for overnight and tea stays in line with the existing residential charge schedule. Costs were therefore increased from £72 in 2014/15 for a tea stay to £125 in 2015/16 (a 74% increase) and from £249 for an overnight stay to £375 (a 51% increase).
24. A review of the individual staffing structures was delayed prior to the merger of the three schools. Once the schools were combined by bringing together the respite provision from Ysgol Erw'r Delyn and the residential provision from Ashgrove School, usage continued to decline and as a result Ty Deri was significantly overstaffed. This necessitated a restructure of staffing and a significant reduction in posts and this was successfully carried out in 2016.
25. The 2015/16 financial outturn is set out below.

	<b>2015/16 Outturn (£)</b>
Employees	416,947
Premises	36,500
Transport	0
Supplies and Services	8,417
Total Costs	461,864
Income (Overnight and Tea stays only)	(224,321)
(Surplus)/Deficit before Redundancy	237,543
Redundancy Cost	19,423
Total (Surplus)/Deficit	256,966
Residential Contribution from Formula	(255,216)
Total (Surplus)/Deficit	1,750

26. The contribution from the school's funding formula of £255k in 2015/16 ensured that only a small deficit was incurred by the school. However, a significant shortfall was experienced by the Council's central education directorate on the residential recoupment income budget. The £255,216 contribution from the formula is an historic line in the special school formula that reflects the fact that the income from residential provision is held centrally by the Council but the expenditure relating to residential

provision is incurred at school level. This arrangement is in line with the financial regulations for schools.

27. In September 2016 the significantly reduced staffing structure was put in place reducing the staffing by circa 8 FTE. As this change was made during 2016/17 the first full year of this reduced structure will be 2017/18.

	<b>2016/17 Projections (£)</b>	<b>2017/18 Projections (£)</b>
Employees	206,724	125,503
Premises	15,831	14,574
Transport	66	67
Supplies and Services	17,151	17,322
Total Costs	239,772	157,466
Income	(134,300)	(117,842)
(Surplus)/Deficit before Redundancy	105,472	39,624
Redundancy Cost	38,243	0
Total (Surplus)/Deficit	143,715	39,624
Residential Contribution from Formula	(255,216)	(255,216)
Total (Surplus)/Deficit	(111,501)	(215,592)

28. As described above, the £255k contribution from the formula is an historic line in the special school formula that reflects the fact that the income for residential is collected and held in central education. The expenditure relating to residential provision is incurred at school level. As there is no longer any residential provision and therefore no income received centrally in education, there should be no costs being incurred at the school relating to residential provision.
29. Use of this budget to offset the income cost pressure in relation to residential pupils in 2016/17) in central education would require Ty Deri to be able to operate a direct cost recovery model successfully for the reduced use of respite provision that continues. Based on the above it would appear that this could be achievable.
30. A full cost recovery model could increase the costs of the provision because currently some costs associated with Ty Deri are absorbed into the school's budget (e.g. headteacher salary is 100% allocated to the school).
31. As the figures above show, Ty Deri is projecting a surplus of £112k in 2016/17. It is suggested that rather than being transferred into a general Ysgol Y Deri school balance, this sum should be held specifically for respite/residential care for CYP in future years.
32. The above forecast shows, all things being equal, that should the residential contribution from the formula be transferred from the school, a deficit of £39,624 would be incurred in 2017/18.
33. The analysis below suggests that in order to breakeven, 125 additional nights would need to be utilised each year (which roughly equates to an additional 3 nights of respite per week).

<b>Breakeven Analysis</b>	<b>2017/18 (£)</b>
Total Costs	157,466
Income (excluding enhanced pupils but including tea stays)	(110,090)
Deficit	47,376
Breakeven Income	(157,466)
No. of unenhanced nights at £378.75 per night	416 nights

34. One of the reasons identified for reducing use of Ty Deri is the cost per night. If the charges for overnight stays were reduced in line with those paid to Ty Robin Goch of £353 per night, then the provision would need to secure 446 nights of respite provision per annum to breakeven. This is equivalent to an additional 154 nights (which roughly equates to an additional average 3.5 nights of respite per week).

<b>Breakeven Analysis</b>	<b>2017/18 (£)</b>
Total Costs	157,466
Income	(102,994)
Deficit	54,472
Breakeven Income	(157,466)
No. of unenhanced nights at £353 per night	446 nights (154 additional nights)

35. It is possible that reducing prices in line with competition would enable the service to increase its take up from Cardiff and the Vale of Glamorgan social services departments to ensure a cost recovery model is achieved.
36. If the number of days the Ty Deri provision is operated for is expanded to meet demand for respite around the weekend, the current staffing and management structure would need to be reviewed and the pricing strategy adjusted accordingly.
37. Children's Services in the Vale of Glamorgan and Cardiff have commissioned services from third sector providers who can provide respite provision 52 weeks a year throughout the week. This ensures access to and continuity of provision as it is required.
38. Ty Deri costs are currently significantly higher than the commissioned provision.
39. The provision commissioned by Vale of Glamorgan social services at Ty Robin Goch operates 5 nights a week (including weekends) during term time and half term holidays. It operates for 6 nights a week during the 6 week summer holidays. In total this equates to 266 nights a year. There is an allocation of four beds per night as a minimum level as part of the SLA.

### **Future Demand**

40. Data provided by both the Vale of Glamorgan and Cardiff Children's Services indicates that there are a number of CYP who are currently accessing respite provision or are likely to need such provision in future.

41. However, the numbers of such CYP have declined in recent years and currently Children's Services in the Vale of Glamorgan are able to fully meet the demand for respite placements by commissioning a relatively small 4 bed provision as described in paragraph 40 above.
42. Data also indicates that there are number of pupils who are currently accessing residential provision and a small but significant number who potentially will require 52 week residential placements in future. Currently this demand is met by commissioning places on an individual basis from a range of private providers.
43. Clearly, before any significant decisions are made, a fuller analysis of demand in this area will be required.

### **Summary**

44. Ty Deri is a valuable newly built well equipped Council facility which has the potential to provide residential and respite care for CYP from within the Vale of Glamorgan and other authorities.
45. This excellent, purpose built facility, is currently underutilised for the following reasons:
  - The costs of placements at Ty Deri are currently uncompetitive and therefore unattractive to service users/ commissioners.
  - The current model of service delivery does not meet the current requirements of service users who require provision availability for 7 nights a week, 52 weeks a year.
  - Children's Services have commissioned provision from third sector providers to provide respite placements that meets their current level of need.
  - The large increases in the cost of placements in September 2015 are likely to further reduce demand for placements.

### **Next Steps**

46. In order to address the issues described in this report, it is suggested that some short term action is required as well as exploring a range of options in the medium term to meet the Council's needs.
47. Measures have been taken to reduce the staffing at Ty Deri in order to align this with current usage and this has reduced the level of overspending and the provision is forecasting a surplus for the year.
48. The strategy in the short term should be to ensure the 2016/17 projected surplus is achieved by securing the level of utilisation forecast by the school. This could be achieved by the school ensuring the following actions are delivered:
  - Key service commissioners and users communicated with regularly.
  - Progress the discussions that are underway to provide respite/ residential placements for 3 young people.
  - Enable flexibility in the service offered and accommodated wherever possible and at a level that ensures that any additional costs are absolutely minimised and where incurred, are recovered in the charge.
  - Consider approaching social services teams with a reduced charge for tea stays, reset at a level that contributes to the marginal costs of operating these as a way of demonstrating that views have been taken on board and accommodated where possible.

- As the £255k contribution from the formula cannot be adjusted mid-year, steps should be taken to do so from 2017/18, in line with a continuing effort to ensure usage at Ty Deri breaks even whilst exploring longer-term strategies as described below.
  - Analysis of the future potential demand for services that could be provided by Ty Deri should continue in discussion with social services and education teams.
  - Commission external capacity to assist with the above and with exploring the following longer-term actions.
49. In order to ensure the long term sustainability and success of Ty Deri it is proposed that whilst the short term actions described above are underway, work to develop a business case for Ty Deri should commence. It is proposed that due to the scale, complexity and immediacy of this work, an external resource should be commissioned for a time limited period to undertake this work and be funded from the Council's Reshaping Services reserve. This business case should explore a range of options, adopt a strategic council-wide approach and identify the future demand for services that could be operated from Ty Deri to meet the Council's current and future needs.
50. This work will involve the following:
- Considering comprehensively the type, combination and level of service demand that will exist in the future.
  - Consider the relationship of price to market share: For example, would a price reduction in nights in-line with charge for Ty Robin increase take up sufficiently to secure break even and secure on-going commitment for the provision?
  - Consulting fully with service users to identify the level of need and the pattern of different types of provision that may be required. Current analysis would suggest that increasing the number of nights available and opening 52 weeks a year could be attractive to service users. However, this requires further investigation prior to committing to such a development.
  - Consideration as to who should operate the facility for each option. For example. developing Ty Deri to provide services 52 weeks a year on a residential basis would require Ty Deri to be registered as a Children's Home and running such a facility requires leadership and management which is expert in the field of social care. The Council would need to consider which (if any) Council department should run this type of provision, or whether a third or private sector partner would be more appropriately placed to do so.
  - Identifying the combinations of uses that could be made of Ty Deri. For example, should the current capacity be deemed too great, this could be reduced and the current configuration of self-sufficient wings could be used more flexibly. For example, this could enable a section of the ground floor to be designated as an area for teaching and learning for the most complex CYP. This could enable the school to develop bespoke individual packages for the CYP with the most complex needs who require higher levels of care and support than can be provided in the classes in the main school.

## **Resource Implications (Financial and Employment)**

51. The relevant financial and employment implications associated with Ty Deri are outlined in the body of this report as they are intrinsically linked with the changing demand and use of the facility.
52. The review of Ty Deri will involve further consideration of the way in which income and expenditure associated with the facility is managed. The actions described above are intended to ensure the on-going financial stability of Ty Deri and to reduce the impact of lost income associated with residential services on the LA.
53. It is proposed that the development of the business case for Ty Deri be funded from the Council's Reshaping Services reserve.
54. There are no direct employment implications arising from this report. In the development of the business case, the Council will ensure the trade unions and staff continue to be kept updated.

## **Sustainability and Climate Change Implications**

55. The Council is committed to maximising its contribution to the well-being goals set out in the Well-being of Future Generations Act. The Act places a duty on the Council to exercise the Sustainable Development principle. In doing so, the Council must consider five ways of working to enable sustainable development. The proposals set out above seek to ensure decisions are taken which consider the long term. There is the potential for further integrated approaches to be developed in the way in which these services are offered and the report suggests the need for a Council-wide approach to be adopted. There is also the potential for the Council to consider further opportunities for collaborative working (with other local authorities, the health service and others) in the development of the business case for Ty Deri.

## **Legal Implications (to Include Human Rights Implications)**

56. There are no direct legal implications arising from this report.

## **Crime and Disorder Implications**

57. There are no direct crime and disorder implications associated with this report.

## **Equal Opportunities Implications (to include Welsh Language issues)**

58. There are no direct equal opportunities implications associated with this report. An Equality Impact Assessment of the alternative model put forward in due course will be developed for Member's consideration.

## **Corporate/Service Objectives**

59. The services operated from Ty Deri, and those commissioned from other providers for relevant service users, contribute to the achievement of the Council's Outcome 3: An Aspirational and Culturally Vibrant Vale and Outcome 4: An Active & Health Vale.

## **Policy Framework and Budget**

60. This is a matter for Executive decision by the Cabinet.

## **Consultation (including Ward Member Consultation)**

61. Due to the nature of the report, no consultation has been carried out to date. However, as described above, the review of Ty Deri will involve consultation with service users and their families, staff and trade unions as appropriate.

## **Relevant Scrutiny Committee**

62. Learning and Culture.

## **Background Papers**

None.

## **Contact Officer**

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## **Officers Consulted**

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Gemma Jones, Principal Accountant  
Adrian Unsworth, Operational Manager, Human Resources  
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## **Responsible Officer:**

Paula Ham, Interim Director of Learning and Skills

## **The Vale of Glamorgan Council**

### **Cabinet Meeting: 19th February 2018**

### **Report of the Cabinet Member for Learning and Culture**

#### **Future use of Tŷ Deri**

##### **Purpose of the Report**

1. To provide Cabinet with an options appraisal to inform and enable a decision to be made on the future use of Tŷ Deri.

##### **Recommendations**

1. That Cabinet approves the implementation of the preferred Option 4 as set out in the Review of the options for the future use of Ty Deri document as contained within Appendix B of this report.
2. That the Capital Programme is amended for 2018/19 and 2019/20 to include a sum of £555,000 for Ty Deri, funded as detailed in the report.
3. That the report and appendices are referred to the Learning and Culture Scrutiny Committee for consideration.

##### **Reasons for the Recommendations**

- 1/2 To enable Council officers to progress the work required to ensure the effective future use of the provision at Tŷ Deri.
- 3 To enable the Learning and Culture Scrutiny Committee to be engaged in the process of developing future provision at Tŷ Deri.

##### **Background**

2. Tŷ Deri is a purpose built 19 bed residential respite facility for disabled children on the site of Ysgol Y Deri. Ysgol y Deri is the Vale of Glamorgan's special school. Tŷ Deri is intended to provide short stay services for Vale of Glamorgan children, and to generate an income by offering placements to other local authorities, most significantly Cardiff Council.
3. A report titled 'Review of Tŷ Deri' was presented to the 12 December 2016 Vale of Glamorgan Cabinet meeting (Appendix A). It highlighted that the take up of tea stays, respite and residential provision at Tŷ Deri had significantly reduced over recent years, to the extent that Monday to Friday residential provision ceased during July 2016. Following a reconfiguration of staffing to reflect the drop in demand,

overnight respite and tea time stays continue to be available but are provided in much smaller numbers.

4. The report of 12th of December 2016 recommended that Cabinet approve the commissioning of external capacity to develop a fully costed business case for Tŷ Deri which explores a range of options, adopts a Council-wide approach and identifies the future demand for services that could be operated from Tŷ Deri to meet current and future needs.
5. This was agreed by Cabinet and the report titled "A Review of the options for the future use of Tŷ Deri" was written by an officer working across Cardiff and the Vale of Glamorgan sponsored by the Disabilities Futures Programme. (Appendix B)
6. The report was developed in consultation with a range of relevant professionals from Ysgol Y Deri, The Vale of Glamorgan Council, Cardiff Council and Cardiff and Vale University Health Board along with analysis of data provided by each.
7. The report considers the underutilisation of the Tŷ Deri building and how to improve that in light of a predicted continuing decreasing demand for current services. The report seeks to inform a decision which identifies either a single or combination of economically viable future uses. Each option is discussed on its own merit.

### **Relevant Issues and Options**

8. The report evaluates 4 options:
  - Service option 1: Continue to provide existing respite services at Tŷ Deri and improve underutilisation
  - Service option 2: Provide a residential service
  - Service option 3: Provision of a residential nursing service
  - Service option 4: Provision of additional classroom space
9. Based on a detailed analysis of each option, the report identifies service option 4 as the preferred option. The recommendation being that:
  - part of the Tŷ Deri building is adapted (subject to a full cost analysis) to create additional classroom space to increase the capacity of Ysgol y Deri; and that
  - the current staffing structure and level of respite provision is maintained in order to continue to deliver the service in the short term. This will allow for the school and local authority officers to work with partners in Health and Children's Services to consider alternative models which may ensure the long term viability of the residential facility.
10. This is the preferred option because it is evident that Ysgol y Deri is currently operating at capacity. Trend analysis indicates that increased places will be required in future in order to meet demand.
11. Increasing the capacity of the school would ensure that children and young people from the Vale of Glamorgan could access the provision they need. Not increasing the capacity would necessitate accessing placements for Vale pupils in out of county placements. This would have significant reputational and financial implications for the Council.
12. Increasing the capacity of the school would also increase the opportunity to offer placements to learners from outside of the Vale of Glamorgan.

13. It is evident from the evaluation of the options in this report that a 19 bed residential respite facility is too large and there is no evidence to indicate that demand for such a facility will increase in future to the extent that would be required to necessitate this number of beds. It is proposed that the number of beds available be reduced to 8.
14. The staffing restructure previously undertaken at Tŷ Deri has significantly reduced the level of service available. Whilst this has led to underutilisation of the current provision, it has reduced the cost of service delivery in line with need which has resulted in a "break even" position in terms of cost.
15. The analysis in this report indicates that demand would not be increased by diversifying service provision by providing an alternative or additional service model of residential provision, 7 nights per week, 52 weeks per year, either as a residential school or a children's home.
16. It is clear that due to the significant challenges and financial uncertainty associated with offering the building to a contractor to deliver such a service on behalf of the Council that this is not a viable option.
17. Ysgol y Deri has recently been utilising the space available in Tŷ Deri to meet the needs of highly complex learners who without this facility would have required out of county provision in a more specialist setting. This has resulted in a significant cost saving and continuity of education for the learners involved. The additional space that the utilisation of Tŷ Deri would afford could be utilised not only to increase capacity but to meet the needs of more complex learners.
18. Ysgol y Deri only has a finite number of classrooms and as numbers of pupils has increased, class sizes are at maximum capacity and to increase any further would have significant educational and health and safety implications.
19. It is proposed that the adaptations required to Tŷ Deri are made in 2 phases.
20. Phase one would involve alterations to the ground floor of Tŷ Deri which would create 4 additional classrooms. The proposed alterations are currently in the design phase and the estimated cost for the works required is £305k.
21. In phase 2, adaptations would be made to the second floor of the Tŷ Deri building and would provide an additional 4 classrooms. The proposed alterations to the second floor are also in the design phase and the estimated cost for the works required is £250k.
22. Subject to Cabinet approval for the recommendations in this report, it is proposed that phase 1 of the adaptations be completed by September 2018 and phase 2 by September 2019.

### **Resource Implications (Financial and Employment)**

23. The actions described above are intended to ensure the on-going financial stability of Tŷ Deri and to reduce the impact of lost income associated with residential services on the LA.
24. There are no direct employment implications arising from this report. The recognised trade unions have raised the underutilisation of the Ty Deri facility in recent years and would be consulted on the report and future proposals in respect of the facility.
25. The cost to the Council of carrying out the adaptations required to Tŷ Deri will be in the region of £305,000 in phase 1 and an additional £250,000 in phase 2. This funding will be financed by a contribution of £255,000 from the Miscellaneous Buildings Reserve. The balance of £300,000 will be funded from within the education

budget. There are currently uncommitted funds within the contingency budget (£235,000) in this year's budget with the balance having to come from the schools asset renewal budget, which stands at £965k for 2018/2019.

### **Sustainability and Climate Change Implications**

26. The Council is committed to maximising its contribution to the well-being goals set out in the Well-being of Future Generations Act. The Act places a duty on the Council to exercise the Sustainable Development principle. In doing so, the Council must consider five ways of working to enable sustainable development. The proposals set out above seek to ensure decisions are taken which consider the long term. There is the potential for further integrated approaches to be developed in the way in which these services are offered and the report suggests the need for a Council-wide approach to be adopted. There is also the potential for the Council to consider further opportunities for collaborative working (with other local authorities, the health service and others) in future.

### **Legal Implications (to Include Human Rights Implications)**

27. There are no direct legal implications arising from this report.

### **Crime and Disorder Implications**

28. There are no direct crime and disorder implications associated with this report.

### **Equal Opportunities Implications (to include Welsh Language issues)**

**There are no direct equal opportunities implications associated with this report if the recommendation is accepted the function of Tŷ Deri will be unchanged Corporate/Service Objectives**

29. The services operated from Tŷ Deri, and those commissioned from other providers for relevant service users, contribute to the achievement of the Council's Outcome 3: An Aspirational and Culturally Vibrant Vale and Outcome 4: An Active & Health Vale.

### **Policy Framework and Budget**

30. This is a matter for Executive decision by the Cabinet.

### **Consultation (including Ward Member Consultation)**

31. The report was developed in consultation with a range of relevant professionals from Ysgol Y Deri, The Vale of Glamorgan Council, Cardiff Council and Cardiff and Vale University Health Board along with analysis of data provided by each.
32. The relevant trade unions will be consulted on the content and proposals of this report.

### **Relevant Scrutiny Committee**

33. Learning and Culture.

### **Background Papers**

None.

**Contact Officer**

David Davies, Head of Achievement for All

**Officers Consulted**

Rachel Evans, Head of Children & Young People's Services

Gemma Jones, Principal Accountant

Adrian Unsworth, Operational Manager, Human Resources

Victoria Davidson, Operational Manager, Legal Services

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**Responsible Officer:**

Paula Ham, Director of Learning and Skills



# CONFIDENTIAL DRAFT – NO STATUS

VALE of GLAMORGAN COUNCIL

## A Review of the options for the future use of Tŷ Deri

October 2017



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## Purpose of the Report

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1. This report is intended to inform and enable a decision to be made on the future use of Tŷ Deri. The report has been written as a result of a recommendation agreed on the 12th of December 2016 Vale of Glamorgan Council's Cabinet meeting. The recommendation required a fully-costed business case for the future use of the Tŷ Deri building, which explores a range of options, adopts a Council-wide approach and identifies the future demands for services that could be operated from Tŷ Deri to meet current and future needs.

## Background

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2. Ty Deri is a purpose built 19 bed residential respite facility for disabled children on the site of Ysgol Y Deri. Ysgol y Deri is the Vale of Glamorgan's special school. Tŷ Deri is intended to provide short stay services for Vale of Glamorgan children, and to generate an income by offering placements to other local authorities, most significantly Cardiff Council.
3. A report titled 'Review of Tŷ Deri', was presented to the 12 December 2016 Vale of Glamorgan Cabinet meeting. It highlighted that the take up of tea stays, respite and residential provision at Tŷ Deri had significantly reduced over recent years, to the extent that Monday to Friday residential provision ceased during July 2016. Following a reconfiguration of staffing to reflect the drop in demand, overnight respite and tea time stays continue to be available but are provided in much smaller numbers. The full analysis can be found in the Cabinet report.

## Scope

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4. This report has been developed following consultation with a range of relevant professionals from Ysgol Y Deri, The Vale of Glamorgan Council, Cardiff Council and Cardiff and Vale University Health Board along with analysis of data provided by each.
5. The issue requiring attention is the underutilisation of the Tŷ Deri building and how to improve that in light of a predicted continuing decreasing demand for current services. The evaluation seeks to inform a decision which identifies either a single or combination of economically viable future uses. Each option is discussed on its own merit.
6. The report considers in greater detail the two underlying service provision factors which were thought in previous papers to be most influential in generating the issue:

- The levels of pre-commissioned respite contracted from other providers.
  - The competitiveness of the cost.
7. The report then explores the potential to diversify service provision by providing 7 nights per week, 52 weeks per year residential children's home, as required by the Cabinet report recommendations.
  8. Finally the report considers potential alternative use of the building to include nursing provision and education provision, both identified as new and pressing needs by the University Health Board, and the school / Vale of Glamorgan's Education Service respectively throughout the time of this report.

## **Service option 1: Continue to provide existing respite services at Tŷ Deri and improve underutilisation**

9. The following two issues were thought in previous papers to be most influential in generating the issue of underutilisation. They therefore need to be addressed if utilisation by the existing respite service is to be improved:
  - The levels of pre-commissioned respite contracted from other providers.
  - The competitiveness of the price.

### **a) The levels of pre-commissioned respite contracted from other providers**

#### **Background**

10. Ty Deri exists in a local market of six services offering overnight respite to disabled children within the region.
11. The two independent providers (providing three services) in the local market are specialist providers. One, Scope (providing Craig-y-Parc's Tŷ Cwtch) provides bespoke services to children who require nursing support, and the other Orbis Education and Care (providing Tŷ Orbis and Tŷ Galan) provide services to children with Autistic Spectrum Disorders. These services are spot purchased and only used when local authority contracted service providers are not able to meet the needs of individual children.
12. The two local authority services in the market (apart from Tŷ Deri) are The Vale of Glamorgan and Cardiff Council's respite provisions. Each authority owns a children's home (Tŷ Robin and Tŷ Storrie) from which they commission a service to meet their own specification. Allocation of these services is based on a needs assessment.
13. Both Council provisions offer a service to children who have a range of disability related needs, including some children who have health needs. Cardiff's respite service is resourced via a pooled health and social care budget and managed by the Council. The Vale of Glamorgan's service is resourced by a core contract amount allocated by the Vale of Glamorgan Council. Individual Vale of Glamorgan children who have continuing health care status have a proportion of their service funded in addition by Cardiff and Vale University Health Board.
14. Strategic plans are in place between Cardiff Children's Services and Cardiff and the Vale of Glamorgan University Health Board to progress the delivery of integrated overnight respite. This will support the inclusion of children with assessed nursing needs as part of Cardiff Children's Services' respite service. Whilst this has been delayed, this work is planned to be complete by March 31st 2018 with an integrated delivery model and service in operation from 1st April 2018.
15. Independent providers appear to be showing increasing interest in developing residential respite. These services are currently tending to emerge outside the Vale of Glamorgan and the City of Cardiff. Data is not available to predict at

this time if these or other independent services might be needed in the next 10 years.

16. It should also be noted that both the Vale of Glamorgan and Cardiff Children's Services have experienced an increase in the use of alternative methods of delivering care and support in recent years, these include the use of direct payments and community based services.

## **Analysis**

17. Ty Deri usually only provides respite to children who attend Ysgol y Deri, although the service is not necessarily exclusive to Tŷ Deri pupils. Currently stays are provided as spot purchase arrangements.
18. The Vale of Glamorgan and Cardiff Council's Children's Services are presently the only sources of referrals. Previously other local authorities and the University Health Board used Tŷ Deri. A new spot purchase arrangement by Cardiff and Vale University Health Board is currently being explored.
19. The Vale of Glamorgan's Children's Services provision (Tŷ Robin) is able to meet the needs of most of its children assessed as requiring overnight respite. This means that there is little need for the Vale of Glamorgan's Children's Services to spot purchase from Tŷ Deri. At the time of writing, 2 Vale children and 1 Vale young adult attended Tŷ Deri, whilst 25 children attend Tŷ Robin.
20. Cardiff Children's Services provision (Tŷ Storrie) is able to meet the needs of most of the children assessed as requiring overnight respite in Cardiff. Only children who attend Ysgol y Deri would usually be referred to receive respite at Tŷ Deri. At the time of writing 5 Cardiff children attend Tŷ Deri for overnight respite and 3 Cardiff children use Tŷ Deri for tea time respite, whilst 31 children attend Tŷ Storrie.
21. It appears that the future intake of children into Tŷ Deri is most likely to be influenced by the context of the Vale of Glamorgan and Cardiff Councils' strategic education intentions.
22. Cardiff has a long-standing arrangement with the Vale of Glamorgan, dating back to local government reorganisation, to purchase places in the Vale of Glamorgan special schools for the benefit of Cardiff pupils. In 2015 Cardiff made a capital contribution of £1.3 million towards the development of Ysgol y Deri, to secure long term interest in 40 places for Cardiff pupils.
23. In common with most local authorities, both Cardiff Education Authority and the Vale of Glamorgan Education Authority have a goal to reduce reliance on out of county educational provision. However, the Vale of Glamorgan like other Local Authorities has a growing population of children with additional learning needs making the ability to meet the needs of both Cardiff and the Vale of Glamorgan a challenge. Cardiff does not currently have capacity to meet its projected increase in needs without continued reliance on Ysgol y Deri. Without expansion, Ysgol y Deri may be unable to guarantee any new placements for Cardiff pupils within the next 5 years and is currently unable to offer 40 places.

Data indicates that if the current trend continues the number of children leaving Tŷ Deri will continue to exceed the intake, with a significant decrease in use over the next few years as current service users reach school leaving age.

24. Both Education Authorities have opportunities to develop alternative local authority provisions, through capital investment programmes such as 21st Century Schools Band B. This will take time and investment. If either partner embarks on such a course of action it is likely to alter current projections for use of Tŷ Deri.

## **b) Competitive Price**

### **Background**

25. The 12th of December 2016 Cabinet report identified the cost for Tŷ Deri as one of the reasons for reducing demand. The cost had increased from by 51% (from £249 to £375) for a standard overnight stay, and by 74% from (£72 to £249) for tea time stays to cover all running costs.
26. That price increase has resulted in an increase in spend for both Children's Services departments. Both authorities identified price increase as an issue during the consultation for this review.
27. By contrast both Children's Services departments have in response to financial pressures, decreased the amount that they pay their own contracted overnight respite provider in recent years.

### **Analysis**

28. Comparison of Tŷ Deri costs with the two Children's Services' block contracted services is not straightforward. It should be noted that unit costs can be extremely misleading since neither service model, delivery model nor charging model are directly comparable between providers or services.
29. The service model is not comparable across services because Tŷ Deri is a week day, term time only provision whilst Tŷ Robin and Tŷ Storrie in addition to weekday stays provide extended stays over the weekend and during school holidays. Each service delivers a different service level, has different opening and closing times, different staffing arrangements, and different service specifications.
30. The delivery model is not comparable across services since hosting arrangements are different. Arrangements to retain or devolve budgets, administrative, organisational and facility management arrangements all differ between services.
31. The charging model is not comparable across services since definition of units of care differ, inclusions and exclusions to the charge differ, arrangements around contributions from Cardiff and Vale University Health Board differ, and contracting arrangements or combinations of contracting arrangements (contract or spot purchase) differ.

32. The cumulative impact of this is that neither the cost of the packages of care nor unit costs are directly comparable. It would be misleading to do so.

### **Conclusion**

33. The design and size of the current building does not lend itself to utilisation of a 52 week full time residential service and there is no evidence of demand for such a service.
34. Whilst Tŷ Deri is significantly underutilised, indication is that it is currently breaking even. The total projected running cost for 2017/18 is £163,368 with a projected income of £167,750.
35. It is not possible to confidently compare prices, but it appears that it is the perception of price as opposed to actual price which is likely to be most significant.
36. Future viability will depend on the ability to sustain or increase levels of demand. It appears that demand is mostly dependent on the future activity in response to school capacity issues in both the Vale of Glamorgan and Cardiff. Although it currently appears that there is potential for new short term demand to arise from Cardiff and Vale University Health Board, it is not at this time possible to predict the size of that demand or if it will be sustained.

### **Informing a decision**

37. Should Tŷ Deri cease to provide a respite service the two Children's Services departments' will need to secure alternative services to meet the needs of those children currently using or projected to use Tŷ Deri, including the ability to provide choice.
38. At the time of writing, both Children's Services provisions (Tŷ Robin and Tŷ Storrie) appear to have building capacity to increase service levels above that currently contracted. However both services are close to/at full contract capacity. Children's Services will need to assess the risks and ability to mitigate those risks before committing to increasing contracted service levels. An inability to mitigate those risks could potentially have an impact on Education Authorities in Cardiff or the Vale, should the end result be children becoming looked after in placements with independent providers.
39. A substantial lead in period will be needed for Children's Services to make decisions and implement any changes to their own respite services.

### **Recommendation: Option 1**

40. It is recommended that Tŷ Deri continues to deliver respite for those children currently receiving the service, for a sufficient duration as to allow referrers to explore their ability to secure alternative arrangements and implement any changes. It is recommended that the Vale of Glamorgan Education Authority engage with referring agencies to that end.
41. Current demand forecasts may change depending on opportunities and decisions to increase or not increase school capacity in either the Vale of

Glamorgan or Cardiff. Close forecasting systems should be put in place in partnership with referrers, to monitor future demand for both the school and respite service. This is with the objective of foreseeing the point, should it arise, where Tŷ Deri becomes unviable, and ensuring sufficient time for all partners to implement exit strategies.

42. It is recommended that parts of the building that are surplus to current need are considered for alternative use, but should there not be viable alternative uses for unused parts of the building, that they are retained until such a time as there is more certainty about the potential to increase numbers of school places and the impact this will have on referrals for respite.

## **Service option 2: Provide a residential service**

43. The 12th of December 2016 Cabinet report suggested that diversifying service provision by providing an alternative or additional service model of residential provision 7 nights per week, 52 weeks per year for looked after children might be an attractive option to Children's Services.
44. Consultation indicated that Children's Services Managers across Cardiff and the Vale of Glamorgan agreed that a residential service for looked after disabled children would be desirable and would reduce reliance on independent providers.
45. A 7 night per week, 52 week per year service could either be a residential school or a children's home.

## **Current demand and provision**

46. A recent analysis of Out of County Educational Placements carried out by Cardiff Council's Education Directorate found that of all Cardiff children in residential special schools in the academic year 2016-17, the settings were typically very small and usually at a distance from urban areas. They provide highly specialised, therapeutic education and care in small, nurturing environments.
47. Data provided for the Tŷ Deri review indicated that 12 disabled children from the Vale of Glamorgan and Cardiff are currently placed in residential provision. 9 are from Cardiff and 3 are from the Vale of Glamorgan.
48. Almost half of the providers (4) are well established residential schools providing specialist services in relatively large settings (Tŷ Coryton, Craig-y-parc, The Hollies, and Rowden House). The remaining (6) are small children's homes, mostly with education on site.
49. Over a third of the demand (5 children) is already met within the Vale of Glamorgan and Cardiff area. 4 children in South Wales and 3 children in England.
50. Consultation with managers identified that placements in England are specialist providers (e.g. meeting a mental health need). While most of the children placed in Cardiff and the Vale of Glamorgan require specific and specialist input

relating to their health or Autistic Spectrum Disorder, some of the total demand is from children with learning difficulties and challenging behaviour. That need is being managed in small settings.

### **Option 2a: Provide a full-time children's home (as a component of a residential school or as a stand-alone home).**

#### **Background**

51. Ty Deri is a 19 bed building, split into two 6 bed wings and two 4 bed wings. Additional breakout space is available in communal areas as well as office space and sleep in space for staff.
52. Currently Tŷ Deri is managed and provided by Ysgol y Deri delivering a Monday evening to Friday morning term-time only respite service.

#### **Analysis**

53. A proposed 7 night per week, 52 week per year service will be outside the contracted hours of the current management team who work term time only. It is also outside the jurisdiction of the school to contract a full time children's home.
54. The Vale of Glamorgan Children's Services does not currently provide any children's homes directly and has no plans to do so. Therefore a contracted provider would need to be sought and contracted to deliver a residential service. Since Ysgol y Deri and the Vale of Glamorgan's Education service is unable to contract and monitor a Children's Home, the Vale of Glamorgan's Children's Services would need to be prepared to commission the service.
55. The contractor would need to be competitive in expertise, reputation and cost to ensure attractiveness within a perceived competitive market. A market sounding exercise will be needed to determine the potential to attract a sufficiently skilled provider and costs.
56. In contracting an independent provider many of the benefits and synergies of placing a service on the site of Ysgol y Deri may be lost.
57. Should the eligibility criteria of the children's home not be associated with attending Ysgol y Deri the potential demand might be higher, but it might not be desirable for children to live on the site of a school they do not attend.
58. It is not usually good practice to move children who are settled in their current homes, therefore this type of provision is likely to support cost avoidance of future placements and not cost savings of those returning home. As a result of this, demand for a residential service will occur incrementally over time. Unused beds in a block contract design will result in a financial loss to the commissioner and places offered to other local authorities to reduce unused beds will not be available to the Vale of Glamorgan Council or Cardiff Council once allocated. Similarly places used by Cardiff Council will not be available to the Vale of Glamorgan Council once allocated and vice versa.

59. Should financial savings be a driver for using this building as a children's home, it should be remembered that most of the cost in delivering a children's home is staffing. Annual savings from providing a building might not be significant. A contracted service would incur additional management fees which might result in running costs being higher. However, this could only be confirmed through a tender.
60. Finally, lessons learnt from another recent children's home development, together with a viewing of the Tŷ Deri building by an Operational Manager specialising in children's homes suggest that the building would not be desirable for a 52 week full time residential service for Cardiff children. However, it was noted during the visit, that there might be potential to further explore the use of the building for a medical model of care. This potential for use to deliver a medical model was echoed by a representative from Cardiff and Vale of Glamorgan Health Board. (see Option 3)

### **Conclusion**

61. The needs of children would be best met and more cost effective if a service / building were designed and contracted according to needs as they present.

### **Option 2b: Provide a full time residential school in association with Ysgol y Deri**

#### **Background**

62. Ashgrove School (a precursor to Ysgol Y Deri/Ty Deri) was the regional specialist in providing for children on the Autistic Spectrum prior to Orbis Education and Care entering the market.
63. Prior to school merger, Ashgrove School provided school placements and Monday evening to Friday morning residential care during term time. Upon merger, Ysgol Y Deri / Tŷ Deri provided a Monday evening to Friday morning term-time residential school service to its pupils until July 2016, when this ceased due to insufficient demand.
64. This proposal would be different in that it would be 7 nights per week, 52 weeks per year.

#### **Analysis**

65. In addition to the considerations already listed under option 2a:
66. Current numbers of looked after disabled children stated above suggest that the greatest demand for a residential school for disabled children will be from Cardiff Council.
67. The majority of Cardiff education placements in Ysgol y Deri are secondary aged pupils with Autistic Spectrum conditions, so a residential school which is linked to attendance at Ysgol y Deri school would most likely need to provide for children on the Autistic spectrum.

68. The Monday to Friday residential school provided at Tŷ Deri, which mainly provided to children on the Autistic spectrum closed due to insufficient demand. This proposal is different by being full time, 52 weeks per year.
69. However, Ysgol y Deri is a new school and does not provide the same services as Ashgrove School. The increased rise of children and young people with a range of learning difficulties and the increased group sizes has made it difficult for the school to cater for those with the most complex needs and as a consequence, a small number of children with more complex behavioural needs have moved to other provision since its opening. Children whose needs cannot be met by Ysgol y Deri are usually referred to Tŷ Coryton or other specialist provisions.
70. Ysgol y Deri has in recent months been providing an individualised education service for 2 Vale of Glamorgan pupils who would otherwise have needed to be placed at Tŷ Coryton for education. Those children do not at this time require a placement for social care but do present with challenge during the school day. A day time only education service has been delivered from the Tŷ Deri building and has required more space / individualised space than would usually be allocated to pupils receiving their education within the school.
71. Should a residential school option for children on the autistic spectrum be desirable, this example suggests that classroom space might need to be provided in Tŷ Deri for those children with most need which would impact on the ability to utilise Ty Deri for residential provision.
72. To be viable the price of both the residential component and school place would need to be attractive to Cardiff Council and the Vale of Glamorgan Children's Services as the largest prospective users.
73. Given uncertainty about long term levels of future availability and demand or overdemand for education places at Ysgol y Deri it is uncertain if there would be sufficient ongoing demand or capacity.
74. Finally and more generally, the Out of County Educational Placements analysis carried out by Cardiff Council's Education Directorate concluded that it would be difficult to replicate locally the kind of residential school placements currently being used, as the young people could not be appropriately placed together.

## **Conclusion**

75. Should it be a desirable option to provide a residential school, consideration needs to be given to whether Ysgol Y Deri would be able to meet the specialised education needs of the children requiring this type of service.
76. Recent analysis by Cardiff Education Directorate suggests that it is unlikely that there is sufficient compatible demand for a residential school in the area.

## **Recommendation: Option 2**

77. It is recommended that the use of the building as a full time, 52 week residential children's home is not prioritised. It is also recommended that the use of the building as a 52 week residential school is not prioritised at this time.
78. It is recommended that should there not be viable alternative uses for some parts of the building, that they are retained for a period of time and should individual need for residential or residential school arise these options can be reconsidered in future. It appears that the building is likely to be most suitable for children with medical / nursing needs, and therefore retention of that part of the building might be prioritised. Referring agencies will need to be alerted to this option and more detailed scoping will be required in the event of potential need.

### **Service option 3: Provision of a residential nursing service**

79. Currently the Tŷ Deri building is used to provide a social care service for the Vale of Glamorgan and Cardiff Children's Services. The following option has been highlighted by Cardiff and Vale University Health Board for the delivery of a medical model of residential care.

#### **Background**

80. Children who have complex health needs or life limiting conditions receive individual nursing care in their homes from the Children's Community Nursing Service (CCNS). The CCNS also provide a Saturday Club for up to 10 children at St David's Hospital.
81. The CCNS is a team of qualified nurses and trained / skilled health care support workers from Cardiff and Vale University Health Board. Many children accessing care provided for by the CCNS have Children's Continuing Care status.
82. The University Health Board has identified that they need to diversify their model of community nursing delivery. The scope of those changes have potential to join up acute (out of hospital urgent care pathways) chronic and long term care needs, complex and palliative care services.
83. Plans are in place between Cardiff Children's Services and Cardiff and Vale University Health Board to progress overnight respite for children with nursing needs as part of Cardiff Children's Services respite service (Tŷ Storrie). For a number of reasons implementation of these plans have encountered significant delays. However there is a commitment to progress this with completion anticipated in early 2018.

#### **Analysis**

84. Initial scoping for this report identified that the University Health Board might be interested in exploring use of the current Tŷ Deri respite service as part of their commitment to providing a sustainable service supporting children's continuing care needs and provide options for Local Authority to access more short breaks to support carers. The setting was initially scoped to support a requirement for out of home support for a child who required administration of blended diets – not currently provided in other respite settings. However upon scoping, it was identified that the facility, with the correct model, may be an answer to continual increase in demand to support both continuing care and out of home respite for children with highly complex needs.
85. At the time of scoping, the University Health Board was not purchasing any stays at Tŷ Deri. During September 2017 the CCNS approached Tŷ Deri to enquire about the potential for one child with nursing needs to receive overnight stays at Tŷ Deri. Upon visiting CCNS managers were impressed with the adapted wing of the building, which is suitable for providing a medical model of care.
86. Arising from that September visit to Tŷ Deri, CCNS managers have indicated that they would be interested in exploring the potential to use Tŷ Deri for an overnight respite service. The proposal is a medical model. The service could potentially be managed and staffed by the University Health Board. The service would provide packages of overnight stays. Some of those packages might be extended packages of short stays (e.g. up to 7 consecutive nights) to provide families with a significant break. This would be more similar to Tŷ Hafan than to either Tŷ Deri or either Children's Services provisions which tend to provide regular single nights. There might be potential for a pre-school service during the day and an outreach service.
87. A residential nursing service would be intended to provide a number of benefits including:
- responding to parents need for respite away from the home,
  - require a potentially smaller staffing profile for the University Health Board compared to delivering to the same number of children in their own homes,
  - address recruitment issues since working as part of a team is more appealing to staff than lone working.
88. At the time of writing, analysis has not yet been completed to understand if there is sufficient demand to make this a viable option. Further analysis will be required to understand the impact on plans for the CCNS service to enter a partnership arrangement at Tŷ Storrie. Tŷ Storrie was designed and built in consultation with the University Health Board to have sufficient capacity for the CCNS. This partnership agreement has not changed and plans are currently still in place to progress with Integrated respite delivery from Tŷ Storrie.
89. CCNS managers are in the process of benchmarking services nationally and collating detailed information to demonstrate the demand and explore the potential of this option. Detailed consultation on a case by case basis between

CCNS managers and Children's Services managers will be necessary to fully explore the viability.

### **Conclusion**

90. This proposal appears to align better with the design of the building than its use as a children's home.
91. This option would not utilise all 19 beds, but would require the use of those rooms designed to support individuals with physical disabilities and medical needs. The number of rooms is not yet known.
92. More information is needed to evaluate the proposal's viability.

### **Recommendation: Option 3**

93. It is recommended that Cardiff and Vale University Health Board are asked to complete a demand analysis, and assess the implications of this model in partnership with Cardiff Children's Services and the Vale of Glamorgan's Children's Services.
94. Based on the outcome of this analysis, it is recommended to explore the part use of Tŷ Deri as a residential nursing service alongside other potential uses of the building.

### **Service option 4: Provision of additional classroom space**

95. Currently the Tŷ Deri building is used to provide a social care service for the Vale of Glamorgan and Cardiff Children's Services. The following option has been identified by the Vale of Glamorgan Education service to create additional classroom space for Ysgol y Deri. This has been identified as a new and pressing need by the school. Options include using the whole or part or all of the building as classrooms or using the space to create extra classroom space in the main school building. This option could involve moving for example space used for years 12 and 13, office space, or therapy rooms into Tŷ Deri.

### **Background**

96. Ysgol Y Deri is located in Penarth, close to the previous site of Ashgrove School and Ysgol Erwr Delyn. The school is a merger of these two schools, and in addition the specialist provision for mild to moderate learning needs, Ysgol Maes Dyfan.
97. Ysgol Y Deri opened in 2014 and was built to hold 205 pupils. In June 2017 there were 240 pupils on roll plus 14 pupils in the early intervention base, including two pupils who currently receive a bespoke education package at Tŷ Deri during the school day. These two pupils are children who may typically challenge during the school day and who would be at risk of exclusion or reduced access to education and access the out of county placements.

98. An arrangement is in place with Cardiff Council to provide education provision for up to 40 Cardiff children, from a capital financial commitment of £1.3 million made towards the construction of the school.
99. The numbers of pupils requiring an ALN provision is rising, with predicted need increasing over the next 5 years. Schools across Cardiff and the Vale of Glamorgan have reached capacity and are over delivering. Innovative short term solutions are being explored to ensure children have access to the level of learning placement that best suits their needs. Both Cardiff and the Vale of Glamorgan are exploring ways to increase capacity within their own specialist ALN provision including utilising funding available through the Welsh Government Strategy Capital Plan B.

### **Analysis**

100. It is evident that Ysgol y Deri is currently operating at capacity. Trend analysis indicates that increased places will be required in future in order to meet demand.
101. Increasing the capacity of the school would ensure that children and young people from the Vale of Glamorgan could access the provision they need. Not increasing the capacity would necessitate accessing placements for Vale pupils in out of county placements. This would have significant reputational and financial implications for the Council.
102. Increasing the capacity of the school would also increase the opportunity to offer placements to learners from outside of the Vale of Glamorgan.
103. It is evident from the evaluation of the options in this report that a 19 bed residential respite facility is too large and there is no evidence to indicate that demand for such a facility will increase in future to the extent that would be required to necessitate this number of beds.
104. The staffing restructure previously undertaken at Ty Deri has significantly reduced the level of service available. Whilst this has led to underutilisation of the current provision, it has reduced the cost of service delivery in line with need which has resulted in a "break even" position in terms of cost.
105. The analysis in this report indicates that demand would not be increased by diversifying service provision by providing an alternative or additional service model of residential provision, 7 nights per week, 52 weeks per year, either as a residential school or a children's home.
106. It is clear that due to the significant challenges and financial uncertainty associated with offering the building to a contractor to deliver such a service on behalf of the Council that this is not a viable option.
107. Ysgol y Deri has recently been utilising the space available in Ty Deri to meet the needs of highly complex learners who without this facility would have required out of county provision in a more specialist setting. This has resulted in a significant cost saving and continuity of education for the learners involved.

The additional space that the utilisation of Ty Deri would afford could be utilised not only to increase capacity but to meet the needs of more complex learners.

108. Ysgol y Deri only has a finite number of classrooms and as numbers of pupils has increased, class sizes are at maximum capacity and to increase any further would have significant educational and health and safety implications.

### **Conclusion**

109. In order to meet demand in the short to medium term sufficient capacity could be created by adapting part of the Ty Deri building.
110. Current trend analysis does not indicate a pressing need to utilise the whole of the Ty Deri building for educational purposes. Re-configuring part of the building for education use while retaining the remainder of the building for residential respite provision would enable the current residential provision to continue and afford additional time to work with referring agencies to identify future potential need.

### **Recommendation: Option 4 (preferred option)**

111. It is recommended that part of the Ty Deri building is adapted (subject to a full cost analysis) to create additional classroom space to increase the capacity of Ysgol y Deri.
112. It is recommended that the current staffing structure and level of respite provision is maintained in order to continue to deliver the service in the short term. This will allow for the school and local authority officers to work with partners in Health and Children's Services to consider alternative models which may ensure the long term viability of the residential facility. If it becomes clear that no sustainable model is deliverable, the Vale of Glamorgan Education Authority should work with partners to implement an exit strategies for those children and young people utilising the respite.