

# **The Vale of Glamorgan Council**

## **Cabinet Meeting: 19 March, 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)**

29. There are no direct equal opportunities implications associated with this report. If the recommendations are accepted the function of Tŷ Deri will be unchanged.

### **Corporate/Service Objectives**

30. 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**

31. This is a matter for Executive decision by Cabinet.

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

32. 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.

33. The relevant trade unions will be consulted on the content and proposals of this report.

### **Relevant Scrutiny Committee**

34. Learning and Culture.

### **Background Papers**

None.

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**Officers Consulted**

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