TAFLEN BENDERFYNIAD AELOD CABINET
CABINET MEMBER'S DECISION NOTICE

PWNC / SUBJECT :

Tâl Safonol Cartrefi Preswyl y Cyngor 2015-16
Standard Charge for the Council's Residential Homes 2015-16

AELOD CABINET / CABINET MEMBER :

Y Cynghorydd/Councillor : Gareth Roberts

PENDERFYNIAD / DECISION :

Cymeradwyo Tâl Safonol o **£581.28** am 2015-16
To *approve a Standard Charge of **£581.28** for 2015-16*

RHESYMAU DROS Y PENDERFYNIAD REASONS FOR THE DECISION :

Mae'n ofynnol i Awdurdodau Lleol, o dan Ran 22 o'r Ddeddf Cymorth Genedlaethol 1948, osod Tâl Safonol ar gyfer eu cartrefi preswyl sy'n adlewyrchu'r gost lawn o ddarparu llety. Rhaid codi'r Tâl Safonol yn llawn ar breswylwyr oni bai bod eu hamgylchiadau ariannol yn caniatáu i'r Cyngor gyfrannu at gost eu gofal.

Pwrpas yr adroddiad yma yw gosod Tâl Safonol 2015-16 yn unol â hyn.

Local Authorities are required, under Section 22 of the National Assistance Act 1948, to set a Standard Charge for their homes at an amount equivalent to the full cost of providing the accommodation. The Standard Charge must be levied on residents unless their financial circumstances permit the Council to contribute towards the cost of their care.

The purpose of this report is to set the Standard Charge for 2015-16 in accordance with this.

YSTYRIAETHAU PERTHNASOL / RELEVANT CONSIDERATIONS :

Mae'r Tâl Safonol yn seiliedig ar amcangyfrif o wir gost gwely yr wythnos.

Dengys y tabl isod amcangyfrif o gost lawn holl gartrefi preswyl y Cyngor am 2015-16.

	£
Cost uniongyrchol	8,019,330
Dyraniad Cost Canolog	217,600
Dyraniad Cost Cyfalaf	216,600
	8,453,530
llai Gwasanaeth Dydd	-122,580
	8,330,950

Rhagwelir y bydd 316 o wlâu cofrestredig ar gael yn 2015-16 sydd ddim wedi newid yn ystod y flwyddyn. Dros y 3 mis diwethaf, 'roedd lefel defnydd cartrefi preswyl y Cyngor ar gyfartaledd yn 88.1% (i'w gymharu â 85.6% ddefnyddiwyd i gyfrifo'r Tal Safonol presennol).

Gellir gosod Tâl Safonol fesul cartref, fesul math o wasanaeth neu ar lefel cyfartalog dros yr holl gartrefi. Erbyn hyn, mae rhai o gartrefi'r Cyngor yn darparu gwasanaethau arbenigol ar gyfer unigolion gyda phroblemau cof (EMI) a gellid gosod Tâl Safonol ar wahân ar gyfer y rhain.

Mae'r tabl isod yn dangos cyfrifiad o gost llawn gwely yr wythnos fesul cartref ar sail cyfrifiad 2014-15 (defnydd o 85.6%) ac ar sail y defnydd diweddaraf (88.1%). Mae'r gost gyfartalog yn £590.66 a £573.90 yn y ddau achos.

Cartref	**Cofrestriad (EMI)**	**Cost y gwely yr wythnos (defnydd 85.6%) £**	**Cost y gwely yr wythnos (defnydd 88.1%) £**
Plas Maesincla	23(23)	752.79	731.43
Plas Ogwen	27	583.97	567.40
Plas Pengwaith	32	482.43	468.74
Plas Gwilym	27	607.09	589.86
Plas Hedd	28	565.20	549.16
Plas Hafan	32	512.72	498.17
Plas y Don	31	504.80	490.48
Hafod Mawddach	25	659.06	640.36
Bryn Blodau	42(8)	544.99	529.52
Cefn 'Rodyn	21	720.71	700.26
Llys Cadfan	28(8)	691.26	671.64
Cyfartaledd	**316(39)**	**590.66**	**573.90**

Pe byddai'r Tâl Safonol yn cael ei osod fesul cartref (gweler tabl uchod), byddai rhai unigolion yn wynebu cynnydd sylweddol iawn yn eu taliadau wythnosol. Pe byddai'n cael ei osod ar sail math o wasanaeth, byddai rhai sy'n derbyn gwasanaeth EMI yn wynebu taliad wythnosol o hyd at £752.79 (ar sail gwir gost Plas Maesincla). Nid ydym o'r farn bod unrhyw un o'r opsiynau yma yn deg ar yr unigolion sydd yn cael eu heffeithio.

Argymhellir felly bod un Tâl Safonol yn cael ei osod ar lefel cost cyfartaledd y cartrefi i gyd a bod y duedd ddiweddaraf mewn defnydd yn cael ei adlewyrchu yn y cyfrifiad. Gan fod ffigwr 2014-15 (£581.28) mwy neu lai ar ganol yr amrediad rhwng £590.66 (defnydd 85.6%) a £573.90 (defnydd 88.1%), **argymhellir fod y Tâl Safonol yn parhau yn £581.28 am flwyddyn arall.**

The Standard Charge is based on an estimate of the cost per bed per week.

The table below shows an estimate of the full cost of the Council's residential homes for 2015-16

	£
Direct cost	*8,019,330*
Apportionment of central costs	*217,600*
Apportionment of capital costs	*216,600*
	8,453,530
less Day Services	*-122,580*
	8,330,950

It is forseen that there will be 316 registered beds available in 2015-16 which has not changed over the past year. Over the last 3 months, the occupancy level of the Council's care homes was on average 88.1% (compared to 85.6% that was used to calculate the current Standard Charge).

A Standard Charge may be set by individual home, by different services or on average over all homes. By now, some Council run homes provide specialised services for individuals with memory impairment (EMI) and a Standard Charge could be set separately for these.

The table below shows the cost per bed per week by home on the basis of the 2014-15 calculation (85.6% occupancy) and on the basis of the latest occupancy (88.1%). The average cost is £590.66 and 573.90 respectively.

Home	***Registration (EMI)***	***Cost per bed per week (85.6% occupancy) £***	***Cost per bed per week (88.1% occupancy) £***
Plas Maesincla	23(23)	752.79	731.43
Plas Ogwen	27	583.97	567.40
Plas Pengwaith	32	482.43	468.74
Plas Gwilym	27	607.09	589.86
Plas Hedd	28	565.20	549.16
Plas Hafan	32	512.72	498.17
Plas y Don	31	504.80	490.48
Hafod Mawddach	25	659.06	640.36
Bryn Blodau	42(8)	544.99	529.52
Cefn 'Rodyn	21	720.71	700.26
Llys Cadfan	28(8)	691.26	671.64
Average	**316(39)**	**590.66**	**573.90**

If the Standard Charge were set on a per home basis (see above table), some individuals would face a very substantial increase in their weekly charges. If it were set by service type, some individuals in receipt of EMI services would face a weekly charge of up to £752.79 (on the basis of the true cost of Plas Maesincla). It is not, however, believed that either of these options would be fair to the individuals so affected.

It is therefore proposed that one Standard Charge be set on the basis of the average cost for all homes and that the latest trend in occupancy is reflected in the calculation. Because the 2014-15 charge (£581.28) is more or less at the mid-point of the range from £590.66 (85.6% occupancy) to £573.90 (88.1% occupancy), ***it is recommended that the Standard Charge remains at £581.28 for another year.***

BARN Y SWYDDOGION STATUDOL/VIEWS OF STATUTORY OFFICERS

1. Y Prif Weithredwr/Chief Executive:-

Dim i'w ychwanegu/ *Nothing to add*

2. Swyddog Monitro/ Monitoring Officer:-

Dim sylwadau i'w hychwanegu o safbwynt priodoldeb/ *No comments to add regarding propriety.*

3. Prif Swyddog Cyllid/Chief Finance Officer:-

Rwy'n cefnogi'r argymhelliad i gymeradwyo parhad y tâl safonol o £581.28 eto ar gyfer 2015/16 (dim newid). Mae dewis yr Aelod Cabinet yn y mater yma'n gyfyng, gan fod gofyn statudol i'r Cyngor godi tâl safonol sy'n adlewyrchu'r cost gyfartalog.

I support the recommendation to approve continuance of the standard charge at £581.28 again for 2015/16 (no change). The Cabinet Member's options in this matter are limited, as the Council must raise a standard charge reflecting the average cost.

BARN YR AELOD LLEOL/VIEW OF LOCAL MEMBER

LLOFNOD /SIGNED	DYDDIAD/DATE 09-03-2015