

**TAFLEN BENDERFYNIAD AELOD CABINET
CABINET MEMBER'S DECISION NOTICE**

PWNC / SUBJECT :

Tâl Safonol Cartrefi Preswyl y Cyngor 2016-17
Standard Charge for the Council's Residential Homes 2016-17

AELOD CABINET / CABINET MEMBER :

Y Cyngorydd/Councillor : Gareth Roberts

PENDERFYNIAD / DECISION :

Cymeradwyo Tâl Safonol o **£581.28** am 2016-17
To approve a Standard Charge of £581.28 for 2016-17

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 2016-17 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 2016-17 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 2016-17.

	£
Cost uniongyrchol	8,100,680
Dyraniad Cost Canolog	218,910
Dyraniad Cost Cyfalaf	<u>221,780</u>
	8,541,370
llai Gwasanaeth Dydd	<u>-123,850</u>
	<u>8,417,520</u>

Rhagwelir y bydd 315 o wlaŷ cofrestredig ar gael yn 2016-17 sydd wedi gostwng 1 yn ystod y flwyddyn. Dros y flwyddyn nesaf, amcangyfrifir i lefel defnydd cartrefi preswyl y Cyngor fod ar gyfartaledd yn 88.15% (i'w gymharu â 87.0% ddefnyddiwyd i gyfrifo'r Tal Safonol presenol).

Amcangyfrif o effaith chwyddiant prisiau ar y tâl safonol yw cynnydd o £6.03 ond amcangyfrif effaith y cynnydd yn y cyfradd llenwi yw gostyngiad o £5.95.

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 prisiau 2015-16 (a chyfradd defnydd o 87.0%) ac ar sail prisiau 2016-17 (a chyfradd defnydd o 88.15%). Mae cost gyfartalog y nail yn £581.28 a'r llall yn £581.36.

Cartref	Cofrestriad (EMI) 2016-17	Cost y gwely yr wythnos 2015-2016 £	Cost y gwely yr wythnos 2016-17 £
Plas Maesincla	23(23)	740.85	732.07
Plas Ogwen	27	574.71	573.39
Plas Pengwaith	32	474.78	456.27
Plas Gwilym	27	597.46	601.01
Plas Hedd	28	556.24	562.83
Plas Hafan	32	504.59	488.29
Plas y Don	31	496.79	510.79
Hafod Mawddach	25	648.60	621.63
Bryn Blodau	41(8)	536.34	566.70
Cefn 'Rodyn	21	709.28	721.65
Llys Cadfan	28(8)	680.29	672.72
Cyfartaledd	315(39)	581.28	581.36

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 £732.07 (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. Yn yr amgylchiadau **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 2016-17

	£
<i>Direct cost</i>	<i>8,100,680</i>
<i>Apportionment of central costs</i>	<i>218,910</i>
<i>Apportionment of capital costs</i>	<i><u>221,780</u></i>
	<i>8,541,370</i>
<i>less Day Services</i>	<i><u>-123,850</u></i>
	<i><u>8,417,520</u></i>

It is foreseen that there will be 315 registered beds available in 2016-17 which have reduced by 1 over the past year. Over the next year, the occupancy level of the Council's care homes is estimated to be on average 88.15% (compared to 87.0% that was used to calculate the current Standard Charge).

The estimated effect of price inflation on the standard charge is a £6.03 increase but the estimated effect of the rise in the occupancy rate is a decrease of £5.95.

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 2015-16 prices (and an occupancy rate of 87.0%) and on the basis of 2016-17 prices (and an occupancy rate of 88.15%). The average cost is £581.28 and £581.36 respectively.

Home	Registration (EMI) 2016-17	Cost per bed per week 2015-16 £	Cost per bed per week 2016-17 £
Plas Maesincla	23(23)	740.85	732.07
Plas Ogwen	27	574.71	573.39
Plas Pengwaith	32	474.78	456.27
Plas Gwilym	27	597.46	601.01
Plas Hedd	28	556.24	562.83
Plas Hafan	32	504.59	488.29
Plas y Don	31	496.79	510.79
Hafod Mawddach	25	648.60	621.63
Bryn Blodau	41(8)	536.34	566.70
Cefn 'Rodyn	21	709.28	721.65
Llys Cadfan	28(8)	680.29	672.72
Average	315(39)	581.28	581.36

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 £732.07 (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. In the circumstances 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:-

Mae ystyriaethau pur dechnegol ynghlwm a phennu cost gofal mewn cartrefi penodol ac mae'n glir hefyd bod cryn amrywiaeth rhwng cartrefi unigol. Yn amlwg y pris cyfartalog yw'r mater y mae'n rhaid ei bennu. Rwy'n cymeradwyo'r argymhelliad.

The considerations involved with determining specific cost of care in homes is very technical and it is also clear that there is considerable variation between individual homes. Obviously it is the average price that must be determined. I approve the recommendation.

2. Swyddog Monitro/ Monitoring Officer:-

Mae'r daflen yn adlewyrchu gwaith manwl ar osod y ffioedd cartref. Rwy'n nodi hefyd fod y ffioedd yma yn cael eu hadlewyrchu yn y Polisi Codi Tal Oedolion oedd yn destyn ystyriaeth gan y Cabinet ac yn cynnwys aseisad o'r adrawiadau cydraddoldeb perthnasol i'r defnyddiwyd. Dim sylwadau pellach o safbwynt priodoldeb.

The leaflet reflects the detailed work on setting the home fees. I also note that these fees are reflected in the Adult Charging Policy which was an item for consideration by the Cabinet which also contained the Equality Impact Assessment on the users. No further comments 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 2016/17 (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 gost gyfartalog. Ers llynedd, fel mae'r daflen yn egluro, mae costau wedi cynyddu gyda chwyddiant, ond gan fod y nifer preswylwyr wedi cynyddu hefyd, gellid cadw lefel y tâl yn gyson.

I support the recommendation to approve continuance of the standard charge at £581.28 again for 2016/17 (no change). The Cabinet Member's options in this matter are limited, as the Council must raise a standard charge reflecting the average cost. Since last year, as the notice explains, the costs have increased with inflation, but as the number of residents has also increased, the level of charge can be kept constant.

BARN YR AELOD LLEOL/VIEW OF LOCAL MEMBER

Dim yn berthnasol/ Not relevant

LLOFNOD /SIGNED

DYDDIAD/DATE



23-03-2016
