

A further report in relation to new and revised charges for Community Care will be presented to committee in due course.

COMMUNITY CARE SERVICES	2012/13 CHARGE £	2013/14 CHARGE £	VARIANCE %	Vatable (Y/N)
Social Work Establishments				
Permanent Residents - All Establishments				
- single room per week (i)(ii)	1082.00	1037.00	-4.2	N
Temporary Residents - All Establishments				
- single room per week (iii)	231.00	249.00	7.8	N
Financial Assessment for Temporary Residential Care Disregarded Home Commitments Allowances:				
- Person Living Alone	36.00	36.50	1.4	N
- Person Sharing a Home	23.30	24.30	4.3	N
- Sheltered Housing Tenant Living Alone	23.30	24.30	4.3	N
- Sheltered Housing Tenant Sharing a Home	18.10	18.25	0.8	N
Supported Living				
- Stocketgaet Living Expenses per week (iv)	74.02	0.00	-100.0	N
- Seaview Living Expenses per week (v)	97.01	98.41	1.4	N
Charges for Communal Facilities per week				
- Rudda Park	15.00	0.00	-100.0	N
- Arheim	15.00	15.00	0.0	N
Transition Experience Flat per night	11.00	11.00	0.0	N
Day Care Meal Charges per meal				
- Main meal	3.50	5.00	42.9	N
Meals on Wheels - per meal	3.50	5.00	42.9	EXEMPT
Social Work Premises				
Hourly room hire rate	8.75	9.00	2.9	N
There will be an additional charge for tea/coffee/biscuits.				

Notes:

- (i) Residential Charges are subject to legislation and the method of calculation is based on the full economic cost including capital charges. The Council's Equalisation of Charges policy and the subsidy from Shetland Charitable Trust to support the Rural Care Model in Shetland means that the full charge for a care place in any of the Council run care homes will be £1,037 per week and that anyone assessed as able to pay the full charge will be entitled to the national Free Personal Care payment of £167 (estimated) per week so the net charge would be £870 per week.
- (ii) From 9 April 2013, those residents in permanent care with savings/assets of over £24,750 (estimated) are responsible for meeting the full weekly cost of their care.
- (iii) The temporary residents' charge is based on the maximum income available from DWP benefits.
- (iv) As of 01/04/13 tenants of Stocketgaet will be supported to manage their domestic arrangements on an individual basis. This is in keeping with the Adults with Incapacity (Scotland) Act 2000 principles and the Personalisation agenda. Living expenses will no longer be charged, instead individuals and relevant others will be appropriately supported to manage their own finances including day to day expenditure.
- (v) Sea View living expenses are charged to the tenants. The Social Work Service then pays the bills in accordance with the principles outlined in Part 4 of the Adults with Incapacity (Scotland) Act 2000 due to the disabilities of the tenants. (Note that Part 4 does not, at present, apply to those in Supported Accommodation, but we are using it as a guide to best practice).

REVIEW OF CHARGES - COMMUNITY CARE SERVICES

PRICING ARRANGEMENTS FOR INDEPENDENT SECTOR PROVIDERS

Crossreach	2012/13 CHARGE £	2013/14 CHARGE £	VARIANCE %	Vatable (Y/N)
Negotiated price inclusive of enhancements for all client groups	818	818	0.0	N

Mainland Placements	2012/13 CHARGE £	2013/14 CHARGE £	VARIANCE %	Vatable (Y/N)
Negotiated price will be on an individual basis in line with COSLA's benchmark figures.	Negotiable	Negotiable	n/a	N

DIRECT PAYMENT RATES

SERVICE	2012/13 Direct Payments Rate Payable £	2013/14 Direct Payments Rate Payable £	VARIANCE %	Vatable (Y/N)
Personal Care per hour	£16.18	TBA*	TBA*	N
Domestic Tasks per hour (including Laundry and Meal preparation)	£11.37	TBA*	TBA*	N
Day Care per day – All age groups	£56.80	TBA*	TBA*	N
Residential Short Breaks per week	£503.00	£465.00	-7.6	N
Short Breaks at Home per hour				
Crossroads	£10.33	£10.33	0.0	N
Personal Assistant	£10.33	£7.32	-29.1	N

Notes:

- All figures are gross and amounts payable would be net of any charges that apply.
- Calculation of Direct Payment rates for other services would be done as required to meet the agreed care plan following an individual assessment of need.
- An additional payment would be agreed on an individual basis with service users to cover training needs e.g. moving and handling for Personal Care Assistants. Training would also be made available through Social Work.

*Subject to a further report and equalities impact assessment

HOUSING SERVICES	Type of Charge	2012/13 CHARGE £	2013-14 CHARGE £	VARIANCE %	Vatable (Y/N)
Homeless Persons					
99 St Olaf Street:					
- Room 1 - Occupancy Charge	Per Week	44.90	47.15	5	N
- Room 2 - Occupancy Charge	Per Week	44.90	47.15	5	N
- Room 3 - Occupancy Charge	Per Week	44.90	47.15	5	N
- Furniture Charge	Per Week	6.90	7.25	5	N
- Electricity Charge	Per Week	15.95	16.75	5	N
- Service Charge	Per Week	14.00	14.70	5	N
Total Charge		81.75	85.85	5	
101 St Olaf Street:					
- Flat 1 (2 Apt) - Occupancy Charge	Per Week	60.10	63.10	5	N
- Flat 2 (2 Apt) - Occupancy Charge	Per Week	60.10	63.10	5	N
- Furniture Charge	Per Week	11.20	11.75	5	N
- Electricity Charge	Per Week	n/a	n/a	n/a	N
- Service Charge	Per Week	7.00	7.35	5	N
Total Charge		78.30	82.20	5	
101 St Olaf Street:					
- Flat 3, Room 1 - Occupancy Charge	Per Week	44.90	47.15	5	N
- Flat 3, Room 2 - Occupancy Charge	Per Week	44.90	47.15	5	N
- Furniture Charge	Per Week	6.90	7.25	5	N
- Electricity Charge	Per Week	15.95	16.75	5	N
- Service Charge	Per Week	7.00	7.35	5	N
Total Charge		74.75	78.50	5	
89 St Olaf Street					
- Room 5 - Occupancy Charge	Per Week	60.00	63.00	5	N
- Furniture Charge	Per Week	11.20	11.75	5	N
- Electricity Charge	Per Week	15.95	16.75	5	N
- Service Charge	Per Week	14.00	14.70	5	N
Total Charge		101.15	106.20	5	
Burgh Road:					
- Rooms 1 to 8 - Occupancy Charge	Per Week	44.90	47.15	5	N
- Furniture Charge	Per Week	6.90	7.25	5	N
- Electricity Charge	Per Week	15.95	16.75	5	N
- Service Charge	Per Week	14.00	14.70	5	N
Total Charge		81.75	85.85	5	
12a North Road					
-Flats 1 to 8 - Occupancy Charge	Per Week	20.30	21.30	5	N
-Furniture Charge	Per Week	6.90	7.25	5	N
-Service Charge	Per Week	14.00	14.70	5	N
-Electricity in communal areas	Per Week	4.45	4.65	5	N
Total Charge		45.65	47.90	5	
Shared Properties					
- 3 Apt / 2 units - Occupancy Charge	Per Week	36.55	38.35	5	N
- Furniture Charge	Per Week	6.90	7.25	5	N
- Electricity Charge	Per Week	15.95	16.75	5	N
Total Charge		59.40	62.35	5	
Shared Properties					
- 4 Apt / 2 units - Occupancy Charge	Per Week	44.90	47.15	5	N
- Furniture Charge	Per Week	6.90	7.25	5	N
- Electricity Charge	Per Week	15.95	16.75	5	N
Total Charge		67.75	71.15	5	
Shared Properties					
- 4 Apt / 3 units - Occupancy Charge	Per Week	29.30	30.75	5	N
- Furniture Charge	Per Week	6.90	7.25	5	N
- Electricity Charge	Per Week	15.95	16.75	5	N
Total Charge		52.15	54.75	5	
New Property					
- 5 Apt - Occupancy Charge	Per Week	103.25	108.40	5	N
- 5 Apt / 4 units - Occupancy Charge	Per Week	25.80	27.10	5	N
- Furniture Charge	Per Week	6.90	7.25	5	N
- Electricity Charge	Per Week	15.95	16.75	5	N
- Service Charge	Per Week	25.80	27.10	5	N
Shared Properties Service Charge if applicable	Per Week	14.00	14.70	5	N
Communal Electricity charge if applicable	Per Week	4.45	4.65	4	N

HOUSING SERVICES	Type of Charge	2012/13 CHARGE £	2013-14 CHARGE £	VARIANCE %	Vatable (Y/N)
General Needs Stock Used for Homeless Persons:					
- 1 Apt - Occupancy Charge	Per Week	44.90	47.15	5	N
- 2 Apt - Occupancy Charge	Per Week	60.10	63.10	5	N
- 3 Apt - Occupancy Charge	Per Week	74.60	78.30	5	N
- 4 Apt - Occupancy Charge	Per Week	89.70	94.20	5	N
Lerwick Chalets - Homeless Lets:					
- 2 Apt - Occupancy Charge	Per Week	28.65	30.10	5	N
- 3 Apt - Occupancy Charge	Per Week	37.25	39.10	5	N
Landward Chalets - Homeless Lets:					
- 2 Apt - Occupancy Charge	Per Week	25.35	26.60	5	N
- 3 Apt - Occupancy Charge	Per Week	32.55	34.20	5	N
- 4 Apt - Occupancy Charge	Per Week	39.70	41.70	5	N
- 5 Apt - Occupancy Charge	Per Week	45.30	47.55	5	N
Homeless Persons - General Needs Stock & Chalets:					
- Carpets and curtains (per bedroom)	Per Week	2.20	2.30	5	N
- Fully furnished - sole occupancy					
2 Apt	Per Week	5.00	5.25	5	N
3 Apt	Per Week	6.90	7.25	5	N
4 Apt	Per Week	9.10	9.55	5	N
- Fully furnished - shared units/1 Apt	Per Week	2.80	2.95	5	N
- Part furnished - 2 Apt	Per Week	n/a	n/a	n/a	N
3 Apt	Per Week	n/a	n/a	n/a	N
4 Apt	Per Week	n/a	n/a	n/a	N
- White goods - sole occupancy	Per Week	4.30	4.50	5	N
- White goods - shared units/1 Apt	Per Week	2.20	2.30	5	N
- Additional Special Furnishings Charges	Per Week	6.60	6.95	5	N
-B&B Accommodation					
- Adult aged 16 or over	Per Week	89.25	93.70	5	N
- Child under 16	Per Week	49.80	52.30	5	N
Storage Charges (storage of prperty in Gremista store)	Per Week	5.25	5.50	5	N

In the event that larger properties are utilised as temporary accommodation, then the same formula as that used to calculate the rent levels will be used to calculate the charge applicable.

HOUSING SERVICES	Type of Charge	2012/13 CHARGE £	2013-14 CHARGE £	VARIANCE %	Vatable (Y/N)
<u>Caravan Site/Pitch Rents</u>					
Per Week					
-Hoofields (for private lets and homeless persons)	Per Week	11.70	12.30	5	N
-Other (for private lets and homeless persons)	Per Week	7.75	8.15	5	N
<u>Sheltered Housing Heating</u>					
Per Week					
-1 Apt	Per Week	11.45	12.00	5	N
-2 Apt	Per Week	15.15	15.90	5	N
-3 Apt	Per Week	18.25	19.15	5	N
-4 Apt	Per Week	21.15	22.20	5	N
<u>Oil Heating Charge for General Needs Tenants</u>					
<u>Non Trad let in Sheltered OPD Block</u>					
Per Week					
-1 Apt	Per Week	16.75	17.60	5	N
-2 Apt	Per Week	23.65	24.85	5	N
-3 Apt	Per Week	27.10	28.45	5	N
<u>Economic Rents</u>					
Such houses and shops are on leases with fixed rental subject to review by the District Valuer/ Estates Management section at regular intervals					
<u>Mainland Recruited SIC Staff Properties</u>					
Such houses are subject to normal HRA General Needs rents with a 25% addition					

SPORTS AND LEISURE SERVICES		2012/13 CHARGE £	2013/14 CHARGE £	VARIANCE %	Vatable (Y/N)		
GRJ3107 - Parks General - Jubilee Flower Park							
Tennis	Hire of Court (per hour per player)	Juveniles/OAP's Adults	1.50 2.65	1.60 2.80	6.7 5.7	Y Y	
	Hire of Tennis Racquets (per hour)	Juveniles/OAP's Adults	1.50 2.65	1.60 2.80	6.7 5.7	Y Y	
	Hire of Three Tennis Balls (per hour)	Juveniles/OAP's Adults	1.35 1.35	1.45 1.45	7.4 7.4	Y Y	
	Court Hire to Clubs per hour	Juveniles/OAP's Adults	7.50 16.00	8.00 17.00	6.7 6.3	Y Y	
	Putting	Charge for 18 Holes	Juveniles/OAP's Adults	1.45 1.85	1.50 2.00	3.4 8.1	Y Y
		Draughts	Draughts per hour	Juveniles/OAP's Adults	1.35 1.75	1.50 2.00	11.1 14.3
Bowling	Charge per Rink per Player per hour		Juveniles/OAP's Adults	1.75 2.70	1.90 2.90	8.6 7.4	Y Y
	Hire of Bowls per hour	Juveniles/OAP's Adults	1.40 1.80	1.50 1.90	7.1 5.6	Y Y	
	Hire of Shoes per hour	Juveniles/OAP's Adults	1.40 1.40	1.50 1.50	7.1 7.1	Y Y	
	Seasonal Hire of Green to Bowling Club (Excluding use of bowls and Shoes) Per Member	Under 16 Yrs Adults	12.00 21.00	15.00 25.00	25.0 19.0	Y Y	
	Hire of Kitchen and Viewing Area	Juveniles Adults	4.00 5.00	5.00 6.00	25.0 20.0	EXEMPT EXEMPT	
		GRJ3107 - Parks General - Gilbertson Park Games Hall					
	Hire of Gilbertson Park (For Sports)	Juveniles/OAP's Adults	9.50 19.00	10.80 21.60	13.7 13.7	Y Y	
		Hire of Gilbertson Park (For General)	Juveniles/OAP's Adults	8.00 16.00	9.00 18.00	12.5 12.5	N N
Hire of Gilbertson Park - Block B	Juveniles/OAP's Adults		8.00 16.00	9.00 18.00	12.5 12.5	EXEMPT EXEMPT	
	Hire of Kitchen Facilities (Per Hour)	Juveniles Adults	3.50 5.00	5.00 6.00	42.9 20.0	EXEMPT EXEMPT	
GRJ3130 - Sandwick JHS Games Hall - Hire of Games Hall and Courts		Proposed prices are the same as Shetland Recreational Trust facilities for 2013/14			Y		
GRJ3131 - Scalloway JHS Games Hall - Hire of Games Hall and Courts		Proposed prices are the same as Shetland Recreational Trust facilities for 2013/14			Y		
GRJ3133 - Brae Secondary School Games Hall - Hire of Games Hall and Courts		Proposed prices are the same as Shetland Recreational Trust facilities for 2013/14			Y		

GRJ 3101 - ISLESBURGH		2012/13 CHARGE £	2013/14 CHARGE £	VARIANCE %	INCLUSIVE OF VAT	
Room Hire Charges for Islesburgh Complex						
Voluntary Organisations, Charities, Heath and Fitness Group Charge	Meetings and Activities - Session	14.00	15.50	10.7	EXEMPT	
	Sat & Sun Evening Meetings and Activities	7.50	8.50	13.3	EXEMPT	
	Meetings and Activities - Extra hours after 11pm	5.50	6.00	9.1	EXEMPT	
	Social Functions - Session	33.00	36.00	9.1	EXEMPT	
	Social Functions - Extra hours after 11pm	14.00	15.50	10.7	EXEMPT	
	Room 16 Meetings and Activities - Session	33.00	36.00	9.1	EXEMPT	
	Room 16 Meetings and Activities - Extra hours after 11pm	14.00	15.50	10.7	EXEMPT	
	Room 16 Sat & Sun Evening Meetings and Activities	17.00	19.00	11.8	EXEMPT	
	Room 16 Social Functions - Session	70.00	78.00	11.4	EXEMPT	
	Room 16 Social Functions - Extra hours after 11pm	27.00	30.00	11.1	EXEMPT	
	Radio Room and Room 13 (2 hours) - Session	7.50	8.00	6.7	EXEMPT	
	Radio Room and Room 13 (2 hours) - Extra hours after 11pm	5.50	6.00	9.1	EXEMPT	
	Standard Charge	Meetings and Activities - Session	35.00	39.00	11.4	EXEMPT
		Sat & Sun Evening Meetings and Activities	18.00	20.00	11.1	EXEMPT
Meetings and Activities - Extra hours after 11pm		14.00	15.50	10.7	EXEMPT	
Social Functions - Session		69.00	77.00	11.6	EXEMPT	
Social Functions - Extra hours after 11pm		35.00	39.00	11.4	EXEMPT	
Room 16 Meetings and Activities - Session		57.00	63.00	10.5	EXEMPT	
Room 16 Meetings and Activities - Extra hours after 11pm		38.00	42.00	10.5	EXEMPT	
Room 16 Sat & Sun Evening Meetings and Activities		29.00	32.00	10.3	EXEMPT	
Room 16 Social Functions - Session		127.00	141.00	11.0	EXEMPT	
Room 16 Social Functions - Extra hours after 11pm		45.00	50.00	11.1	EXEMPT	
Radio Room and Room 13 (2 hours) - Session		17.50	19.50	11.4	EXEMPT	
Radio Room and Room 13 (2 hours) - Extra hours after 11pm		14.00	15.50	10.7	EXEMPT	
Children's Parties - Session		28.00	31.00	10.7	EXEMPT	
Room 16 Children's Parties - Bouncy Castle Session		41.00	45.50	11.0	EXEMPT	
Room Hire Notes						
<p>1. Sessions generally last for a period of up to 4 hours i.e. Morning 9.00am – 1.00pm, Afternoon 2.00pm – 6.00pm, Evening 6.30pm – 10.30pm, except Saturday and Sunday evenings where sessions normally last for a period of 2.5 hours i.e. 6.30pm to 9.00pm.</p> <p>2. The Radio Room and Room 13 can be booked on a two hourly basis for meetings. These times are set as follows:- 9am—11am, 11am—1pm, 2-4pm, 4-6pm, 6.30-8.30pm, 8.30-10.30pm. If either of these rooms are required outside the hours printed above the charge will revert to a normal four hour session rate.</p> <p>3. A 10% discount is available for block bookings of 10 room hires or more.</p> <p>4. A 20% discount is available for large scale events which exclusively occupy the first floor or more of Islesburgh Community Centre.</p> <p>5. A 50% concession in charges is available to Senior Citizens Groups, Under 18 Groups, and Additional Support Needs Groups.</p> <p>6. Eligibility to receive 50% concession is based on an organisation's purpose and/or their target membership falling within one of the above categories.</p> <p>7. These reductions apply to voluntary sector room bookings only, not catering or equipment hire.</p> <p>8. Voluntary sector groups or charities in receipt of the 50% reduction on room hires will not be eligible for an additional 10%/20% reduction.</p> <p>9. Organisations wishing to make block bookings for a specific room must submit their application by 30th June each year for bookings during the period 1st January – 31st December the following year.</p> <p>10. Block bookings will be confirmed by 31st July for booking during the period 1st January – 31st December the following year.</p> <p>11. Bookings for large scale events can be made at any time up to 2 years in advance of the start of the year.</p> <p>12. Room bookings for one-off meetings or activities can be made at any time up to one year in advance.</p> <p>13. Bookings requiring a set-up period will be charged the applicable room hire rate for this period.</p> <p>14. Cancellations of room bookings must be confirmed at least 24 hours in advance or the full charge is payable.</p> <p>15. Cancellation of large scale events must be confirmed at least one month in advance or 25% of the full charge is payable.</p> <p>16. All late night functions ending at midnight or later will incur an additional hours charge for guest departure and clearing up.</p>						
Catering	Use of kitchen and associated facilities for activities/functions within the Centre/House will be charged according to number catered					
	Additional to room booking - Under 50 people	21.00	23.50	11.9	EXEMPT	
	Additional to room booking - 51-100 people	28.00	31.00	10.7	EXEMPT	
	Additional to room booking - over 100 people	42.00	46.50	10.7	EXEMPT	
	Kitchen hire only - Under 50 people	25.00	28.00	12.0	Y	
	Kitchen hire only - 51-100 people	33.00	37.00	12.1	Y	
	Kitchen hire only - over 100 people	50.00	55.50	11.0	Y	

HOSTEL ACCOMMODATION			2013/14 CHARGE £	2014/15 CHARGE £	VARIANCE %	INCLUSIVE OF VAT
The Islesburgh House Hostel operates from 1st April to 30th September each year and is affiliated to the Scottish Youth Hostel Association.						
Overnight	Junior (5-15 yrs)	Per Night	14.30	16.00	11.9	Y
Charges	Young Adult (16 to 17 yrs)	c Per Night	17.50	20.00	14.3	Y
	Senior (18 yrs & over)	Per Night	17.50	20.00	14.3	Y
	Exclusive Use Room (2 bed)	Per Night	35.00	40.00	14.3	Y
	Exclusive Use Room (4 bed)	Per Night	53.00	60.00	13.2	Y
	Exclusive Room (6 bed)	Per Night	79.00	90.00	13.9	Y
Please note that charges for the Hostel are set a year in advance so that prices can be advertised for the year ahead, and early bookings taken.						
Winter Use						
Over the winter period, Islesburgh House Hostel provides residential accommodation to Youth, Community and school groups. The minimum booking is for groups of 10 people or more.						
Accommodation						
Islesburgh House Hostel provides self-catering accommodation. Dormitories vary in size from 2 to 12 beds. Exclusive/Family rooms are available.						
Cancellations						
Cancellations of hostel bookings must be confirmed at least 24 hours in advance or the full charge is payable.						