

# PWYLLGOR CRAFFU CYMUNEDAU 20<sup>fed</sup> O IONAWR 2017

## Cyfrif Cyllideb Refeniw Tai a Lefelau Rhenti Tai ar gyfer 2017/18

### Ystyried y materion canlynol a chyflwyno sylwadau arnynt:

- Fel rhan o broses ymgynghoriad y gyllideb, bod y Pwyllgor Craffu yn ystyried y cyllideb refeniw a cyfalaf y Cyfrif Cyllideb Refeniw Tai a'r awgrymiadau lefelau rhenti tai ar gyfer 2017/18. Fe fydd y mater yn cael ei ystyried gan y Bwrdd Gweithredol 06/02/17 ac wedyn gan y Cyngor Sir ar 22/02/2017.

### Rhesymau:

- Er mwyn i'r Awdurdod bennu Cyllideb ei Gyfrif Refeniw Tai a'r lefelau Rhenti Tai am 2017/18.
- Llunio barn am faterion sydd i'w chyflwyno gerbron y Bwrdd Gweithredol / Cyngor i'w hystyried.

### Angen cyfeirio'r mater at y Bwrdd Gweithredol er mwyn gwneud penderfyniad: OES

Y Bwrdd Gweithredol – 6fed o Chwefror 2017

Y Cyngor Llawn – 22fed o Chwefror 2017

### Aelod(au'r) Bwrdd Gweithredol sy'n gyfrifol am y Portffolio:

- Cyng. David Jenkins (Adnoddau)
- Cyng. Linda Davies Evans (Tai)

#### Y Gyfarwyddiaeth:

Gwasanaethau Corfforaethol

#### Enw Cyfarwyddwr :

C Moore

#### Awdur yr adroddiad:

A Thomas

#### Swyddi:

Cyfarwyddwr Gwasanaethau  
Corfforaethol

Cyfrifydd-Grwp

#### Rhifau Ffôn / Cyfeiriadau E-bost:

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## EXECUTIVE SUMMARY

# COMMUNITY SCRUTINY COMMITTEE 20<sup>th</sup> JANUARY 2017

## Housing Revenue Account Budget and Housing Rent Setting for 2017/18

This report has been prepared in conjunction with officers from the Department of Communities and brings together the latest proposals from the Revenue and Capital Budgets for the Housing Revenue Account 2017/20, which will be presented to the Executive Board on 6th February 2017.

The report is presented to the Community Scrutiny Committee as part of the budget consultation process and the Executive Board will consider any views expressed by this Committee when setting the Budget and Housing Rents for 2017/18.

This report has been prepared reflecting the latest proposals contained in the Housing Revenue Account Business Plan, which is the primary financial planning tool for delivering the Carmarthenshire Homes Standard *Plus* (CHS+) which includes the Affordable Housing Commitment. As members will be aware the original CHS programmes were completed at the end of 2015, to those homes where tenants agreed to have work undertaken.

- Appendix A provides members with details of the proposed Capital Programme for 2017/22
- Appendix B of this report provides members with details of the proposed Housing Revenue Account Budget for 2017/20

As part of the HRA reforms Carmarthenshire exited from the HRAS on 1/4/15. The impact of this change which included borrowing £79million, has been accommodated within this report.

**DETAILED REPORT ATTACHED?**

**YES**

## IMPLICATIONS

I confirm that other than those implications which have been agreed with the appropriate Directors / Heads of Service and are referred to in detail below, there are no other implications associated with this report.

Signed: **C Moore** Director of Corporate Services

Policy, Crime & Disorder and Equalities	Legal	Finance	ICT	Risk Management Issues	Staffing Implications	Physical Assets
<b>NONE</b>	<b>NONE</b>	<b>YES</b>	<b>NONE</b>	<b>NONE</b>	<b>NONE</b>	<b>NONE</b>

### 3. Finance

The report details the HRA proposals to be considered by Executive Board and County Council, taking account of the new Social housing Rent Policy from Welsh Government and exiting the Housing Revenue Account Subsidy (HRAS) system. If the proposals are agreed the budget and rent increase for the HRA will then be set for the forthcoming year.

The Proposals within the report recommend an increase as per the WG guidelines ,an average of £2.84 ,which will allow the HRA Business Plan and budget to be set at a sustainable level.

Details of revenue expenditure/income and proposed capital programme are contained in the detailed report .

## CONSULTATIONS

I confirm that the appropriate consultations have taken in place and the outcomes are as detailed below:

Signed: **Chris Moore** Director of Corporate Services

1. Local Member(s) – N/A
2. Community / Town Council – N/A
3. Relevant Partners – N/A
4. Staff Side Representatives and other Organisations – N/A

**Section 100D Local Government Act, 1972 – Access to Information**  
**List of Background Papers used in the preparation of this report:**  
**THESE ARE DETAILED BELOW:**

Title of Document	File Ref No. / Locations that the papers are available for public inspection
30-year Housing Business Plan	Financial Services, County Hall, Carmarthen
Social Housing Rents Policy	Financial Services, County Hall, Carmarthen