

Y BWRDD GWEITHREDOL

5^{ED} CHWEFROR 2018

CYFRIF CYLLIDEB REFENIW TAI 2018/19 – 2020/21 A LEFELAU RHENTI TAI 2018/19 – REFENIW A CHYFALAF

Argymhellion/Penderfyniadau allweddol sydd eu hangen:

Bod y Bwrdd Gweithredol yn ystyried yr hargymellion wrth Grŵp Llywio'r Safon Tai Sir Caerfyrddin a Mwy (STSG+) y canlynol ac yn eu hargymell wrth y Cyngor Sir:

1. Cynyddu'r rhent yn unol â chanllawiau Polisi Rhenti Tai Cymdeithasol Llywodraeth Cymru :-
 - Bydd eiddo ar rhenti targed yn cynyddu 3.5% (Mynegai Prisiau Defnyddwyr + 0.5%) a
 - Eiddo lle mae rhent yn is na'r rhent targed, bydd y rhent yn cynyddu 3.5% (Mynegai Prisiau Defnyddwyr + 0.5%) yn ogystal a dilyniant uchafswm o £1.62 a
 - Y rhenti sydd yn uwch na'r targed yn cael eu rhewi nes eu bod yn cyrraedd y targed

Bydd hyn yn cynhyrchu cynydd ar y rhent tai cyfartalog o 4.34% neu £3.55
A bydd yn cynhyrchu Cynllun Busnes cynaliadwy, cynnal STSG+ ac ariannu'r rhaglen Cartrefi Fforddiadwy.
2. Parhau gyda dilyniant uchafswm o £1.62, ar gyfer rhenti sy'n is na'r targed, nes bydd y rhenti targed yn cael eu cyflawni.
3. Bod rhenti garejys ddim yn cynyddu am 2018/19 ac yn parhau ar yr un lefel ar flwyddyn gyfredol, gyda rhenti garejys yn cael eu gosod ar £9.00 yr wythnos a sylfaen garejys i £2.25 yr wythnos.
4. Cymhwyso'r polisi tâl am wasanaeth i sicrhau bod y tenantiaid sy'n derbyn y budd o wasanaethau penodol yn talu am y gwasanaethau hynny.
5. Cynyddu'r taliadau am ddefnyddio ein gweithfeydd carthion yn unol â chynnydd rhent.
6. Cymeradwyo Rhaglen Gyfalaf arfaethedig a chyllid cymwysiadol 2018/19 ynghyd â'r gwariant dangosol ar gyfer 2018/19 i 2020/21 a nodir yn Atodiad A.
7. Cymeradwyo Cyllideb Cyfrif Refeniw Tai 2018/19 (2019/20 & 2020/21 bod yn cyllideb meddal) a nodir yn Atodiad B.

Y RHESYMAU:

Galluogi'r Awdurdod i osod Cyllideb ei Cyfrif Refeniw Tai a'r lefelau Rhenti Tai am 2018/19

Ymgynghorwyd â'r pwyllgor craffu perthnasol -OES

Angen i'r Bwrdd Gweithredol wneud penderfyniad -OES

Angen i'r Cyngor wneud penderfyniad -OES

YR AELOD O'R BWRDD GWEITHREDOL SY'N GYFRIFOL AM Y PORTFFOLIO:- Cyng. David Jenkins (Adnoddau)
Cyng. Linda Evans (Tai)

Y Gyfarwyddiaeth: Enw Cyfarwyddwr: Chris Moore Awdur yr Adroddiad: Andrea Thomas	Swydd: Cyfarwyddwr Gwasanaethau Corfforaethol Cyfrifydd-Grwp	Rhifau ffôn /Cyfeiriadau E- bost: 01267 224160 CMoore@sirgar.gov.uk 01267 228742 AndThomas@sirgar.gov.uk
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**EXECUTIVE SUMMARY
EXECUTIVE BOARD
5TH FEBRUARY 2018**

**Housing Revenue Account Budget and Housing Rent
Setting for 2018/19**

This report has been prepared in conjunction with officers from the Communities Department and brings together the latest proposals for the Revenue and Capital Budgets for the Housing Revenue Account 2018/19 to 2020/21. The report has been presented to the Community Scrutiny Committee on the 30th January 2018 as part of the budget consultation process.

The report has been prepared reflecting the latest proposals contained in the Housing Revenue Account (HRA) Business Plan, which is the primary financial planning tool for delivering the Carmarthenshire Homes Standard *Plus* (CHS+) for the future. The proposed investment within the current business plan delivered the CHS by 2015 (to those homes where tenants agreed to have work undertaken), provides investment to maintain CHS+ and commences investment for our Affordable Housing Commitment.

Appendix A provides the proposed Capital Programme for 2018/19 to 2020/21

Appendix B of this report provides the proposed Revenue Account Budget for 2018/19 to 2020/21

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: Chris Moore

Director of Corporate Services

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

FINANCE

The report details the HRA proposals to be considered by Executive Board. If the proposals are agreed the budget for the HRA will be set for 2018/19 with an expenditure level of £48M. The average rent will increase from £81.72 to £85.27 (4.34% or £3.55).

The proposed Capital Programme will be £19.7M for 2018/19, £18.6M for 2019/20 and £18.1M for 2020/21.

Physical Assets

The capital programme continues the works to bring the housing properties up to/maintain the Carmarthenshire Home Standard+ as per the 30 year business plan.

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) - Not applicable
2. Community / Town Council – Not applicable
3. Relevant Partners - Not applicable
4. Staff Side Representatives and other Organisations – Not applicable

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
Social Housing Rents Policy		Financial Services, County Hall, Carmarthen
30 year Housing Business Plan		Financial Services , County Hall, Carmarthen