

PWYLLGOR CRAFFU CYMUNEDAU

30^{AIN} IONAWR 2018

Cyfrif Cyllideb Refeniw Tai a Lefelau Rhenti Tai ar gyfer 2018/19

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 2018/19. Fe fydd y mater yn cael ei ystyried gan y Bwrdd Gweithredol 05/02/18 ac wedyn gan y Cyngor Sir ar 21/02/2018.

Y RHESYMAU:

- Er mwyn i'r Awdurdod bennu Cyllideb ei Gyfrif Refeniw Tai a'r lefelau Rhenti Tai am 2018/19.
- Llunio barn am faterion sydd i'w cyflwyno gerbron y Bwrdd Gweithredol / Cyngor i'w hystyried.

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

Y Bwrdd Gweithredol – 5ed o Chwefror 2018

Y Cyngor Llawn – 21ain o Chwefror 2018

YR AELOD O'R BWRDD GWEITHREDOL SY'N GYFRIFOL AM Y PORTFFOLIO:- Cyng. David Jenkins

Y Gyfarwyddiaeth:

Enw Cyfarwyddwr:

Chris Moore

Awdur yr Adroddiad:

Andrea Thomas

Swydd:

Cyfarwyddwr Gwasanaethau
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EXECUTIVE SUMMARY
COMMUNITY SCRUTINY COMMITTEE
30TH JANUARY 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 2018/2021, which will be presented to the Executive Board on 5th February 2018.

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 2018/19.

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 continues investment for our Affordable Housing Commitment.

The report also details how rents will increase for 2018/19:

- Appendix A provides the proposed Capital Programme for 2018/21.
- Appendix B of this report provides the proposed Revenue Account Budget for 2018/21.

The HRA budget for 2018/19 is being set to reflect:

- Social Housing Rent Policy (set by WG)
- Proposals contained in the Carmarthenshire Homes Standard *Plus* (CHS+)
- Affordable Homes Delivery Plan

The Social Housing Rents Policy aims to harmonise the rents within the social housing sector, every year the Welsh Government (WG) notifies LAs of the targeted rent increase. The increase in target rent for 2018/19 has been notified as CPI (3%) plus 1.5% totalling 4.5%, and for those properties below the target rent a maximum of £2 per week increase until the target rent is reached. **This equated to an average increase of 5.49% for our tenants.**

WG took the unusual step of informing Local Authorities that they may wish to consider lower increases than would normally result from full implementation of the Social Housing Rents Policy which was introduced by the WG for 2015/16. The flexibility outlined by WG has been utilised to ensure that increases are minimised to tenants during this current climate of rising inflation. Therefore rents are proposed to increase by 3.5% for all tenants with a reduced maximum progression of £1.62 giving an average increase of 4.34% or £3.55.

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	YES

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 maintain the Carmarthenshire Home Standard *Plus* and deliver the Affordable Homes programme 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