

**CYNGOR SIR
23AIN CHWEFROR 2016**

**Cyfrif Cyllideb Refeniw Tai a Lefelau Rhenti Tai 2016/17 –
Refeniw a Chyfalaf**

ARGYMHELLION Y BWRDD GWEITHREDOL:

1. Cynyddu'r rhent tai cyfartalog 2.97% (£2.27) y breswylfa yr wythnos yn unol polisi Rhenti Tai Cymdeithasol y Llywodraeth Cymru gan fydd hyn yn llunio cynllun busnes cynaliadwy a pharhau i gyflawni a chynnal Safon Tai Sir Gaerfyrddin +;
2. Parhau a'r cynnydd mwyaf posibl a ganiateir ar gyfer rhenti yn is na'r targed, nes bod y targed rhenti yn cael eu gyflawni.
3. Cynyddu rhenti garejys i £8.75 yr wythnos (o £8.50 yn 2015/16) a sail garejys i £2.20 yr wythnos (o £2.15 yn 2015/16)
4. Cymhwyso'r polisi tal 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 gan 2.97%
6. Cymeradwyo Rhaglen Gyfalaf arfaethedig a chyllid cymwysiadol 2016/17 ynghyd â'r gwariant dangosol ar gyfer 2017/18 a 2018/19 a nodir yn Atodiad C.
7. Cymeradwyo Cyllideb Cyfrif Refeniw Tai 2016/17 (2017/18 & 2018/19 bod yn cyllideb meddal) a nodir yn Atodiad B.

Y RHESYMAU:

Er mwyn i'r Awdurdod bennu Cyllideb ei Gyfrif Refeniw Tai a'r lefelau Rhenti Tai am 2016/17

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

Y Gyfarwyddiaeth:

Enw Cyfarwyddwr:

Chris Moore

Awdur yr Adroddiad:

David Eldred

Swydd:

**Cyfarwyddwr Gwasanaethau
Corfforaethol**

Cyfrifydd-Grwp

**Rhifau ffôn /Cyfeiriadau E-
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**EXECUTIVE SUMMARY
COUNTY COUNCIL
23RD FEBRUARY 2016**

**Housing Revenue Account Budget and Housing Rent
Setting for 2016/17**

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 2016/2019. The report has been presented to the Community Scrutiny Committee on the 15th January 2016 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 Summarises the CHS+ : Delivering What Matters 2016/19.

Appendix B of this report provides the proposed Revenue Account Budget for 2016/19.

Appendix C provides the proposed Capital Programme for 2016/19.

Appendix D – Scrutiny Consultation

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

Head of Financial 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 2016/17 with an expenditure level of £33M. The average rent will increase from £76.46 to £78.73 (2.97%).

The proposed Capital Programme will be £13.7M for 2016/17, £15.6M for 2017/18 and £13.7M for 2018/19.

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