

# PWYLLGOR CRAFFU CYMUNEDAU A ADENEDIGAETH

31<sup>ain</sup> IONAWR 2022

## CYLLIDEB Y CYFRIF REFENIW TAI A PHENNU RHENTI TAI AR GYFER 2022/23

- Fel rhan o broses ymgynghori'r gyllideb, mae'r Pwyllgor Craffu yn ystyried cyllidebau refeniw a chyfalaf y Cyfrif Refeniw Tai a chynigion gosod rhent ar gyfer 2022/23. Fe fydd y mater yn cael ei ystyried gan y Cabinet ar 21/02/22 ac wedyn gan y Cyngor Sir ar 2/03/2022.

### Ystyried a rhoi sylwadau ar y materion canlynol

- aelodau'n ystyried ac yn rhoi sylwadau ar y cynigion ar gyfer gosod rhenti a'r gyllideb yn yr adroddiad ac atodiadau A ac B.
- aelodau'n cymeradwyo cyflwyniad i'r cabinet a'r cyngor sir.

### Y RHESYMAU:

- I alluogi Awdurdod i osod ei gyllideb cyfrif Refeniw Tai a'r lefelau Rhenti Tai ar gyfer 2022/23.
- i lunio barn i'w gyflwyno i'r Cabinet / Cyngor i'w hystyried.

**To be referred to the Cabinet for decision: YES**

### Cabinet Member Portfolio Holders:

- Cllr. Linda Evans (Housing)
- Cllr. David Jenkins (Resources)

<b>Directorate:</b> Corporate Services		<b>Tel No. / E-Mail Address:</b>
<b>Name of Director:</b> Chris Moore		01267 224120
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## EXECUTIVE SUMMARY

# COMMUNITY & REGENERATION SCRUTINY COMMITTEE 31<sup>st</sup> JANUARY 2022

## HOUSING REVENUE ACCOUNT BUDGET AND HOUSING RENT SETTING FOR 2022/23

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 2022/2025. The report will be presented to the Community & Regeneration Scrutiny Committee on the 31<sup>st</sup> January 2022 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 continues investment for our Housing Regeneration and Development Delivery Plan.

The report also details how rents will increase for 2022/23.

Appendix A provides the proposed Revenue Account Budget for 2022/25.

Appendix B of this report provides the proposed Capital Programme for 2022/25.

The HRA budget for 2022/23 is being set to reflect:

- Social Housing Rent Policy (set by WG)
- Proposals contained in the Carmarthenshire Housing Revenue Account Business Plan.
- Housing Regeneration and Development Delivery Plan.

<b>DETAILED REPORT ATTACHED?</b>	<b>YES</b>
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## 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
<b>NONE</b>	<b>NONE</b>	<b>YES</b>	<b>NONE</b>	<b>NONE</b>	<b>NONE</b>	<b>YES</b>

### Finance

The report details the HRA proposals to be considered. If the proposals are agreed the budget for the HRA will be set for 2022/23 with an expenditure level of £50M. The average rent will increase from £91.60 to £94.26 (2.9%).

The proposed Capital Programme will be £42.7M for 2022/23, £41.9M for 2023/24 and £36M for 2024/25

### Physical Resources

The capital programme continues the works to maintain the Carmarthenshire Home Standard *Plus* and deliver the Housing Regeneration and Development Delivery Plan 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) – N/A
2. Community / Town Council – N/A
3. Relevant Partners – N/A
4. Staff Side Representatives and other Organisations – N/A

**CABINET MEMBER PORTFOLIO HOLDERS AWARE/CONSULTED?**  
YES

(Include any observations here)

**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 Rent Policy	Corporate Services Department, County Hall, Carmarthen



