

CYFARFOD Y CABINET

21-02-2022

CYLLIDEB Y CYFRIF REFENIW TAI (REFENIW A CYFALAF) A PHENNU RHENTI TAI AR GYFER 2022/23

Yr Argymhellion / Penderfyniadau Allweddol Sydd Eu Hangen:

Bod y Cabinet yn ystyried yr argymhellion canlynol gan Tîm Strategol Tai a Adenedigaeth ac yn eu hargymell i Cyngor y Sir :-

1. Cynyddu'r rhent yn unol â chanllawiau Polisi Rhenti Tai Cymdeithasol Llywodraeth Cymru :-

- Bydd eiddo ar rhenti targed yn cynyddu 2.74% (Mynegai Prisiau Defnyddwyr) a
- Eiddo lle mae rhent yn is na'r rhent targed, bydd y rhent yn cynyddu 2.74% yn ogystal a dilyniant uchafswm o £1.00
- 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 2.9% neu £2.66

Mae hyn yn creu Cynllun Busnes cynaliadwy, yn cynnal Safon Tai Sir Gaerfyrddin a Mwy (STSG+) ac yn cyflawni ein Cynllun am Tai Adenedigaeth a Datblygu.

2.Parhau â'r camau cynnydd mwyaf posibl o £1 a ganiateir ar gyfer rhenti sy'n is na'r rhent am y math o stoc.

3.Parhau a rhent garejis o £9.00 yr wythnos a sylfeini garejis o £2.25 yr wythnos.

4.Gweithredu'r Polisi ynghylch Taliadau am Wasanaethau i sicrhau bod y tenantiaid sy'n elwa ar wasanaethau penodol yn talu am y gwasanaethau hynny.

5.Cynyddu'r taliadau am ddefnyddio ein gwaith trin carthffosiaeth yn unol â'r cynnydd mewn rhenti.

6.Cymeradwyo Cyllideb y Cyfrif Refeniw Tai ar gyfer 2022/25 (cyllidebau dangosol yw rhai 2023/24 a 2025/24), fel y nodwyd yn Atodiad A.

7.Cymeradwyo'r Rhaglen Gyfalaf arfaethedig a'r cyllido perthnasol ar gyfer 2022/23, a'r gwariant mynegiannol a bennwyd ar gyfer 2023/24 hyd 2024/25, fel y'u nodwyd yn Atodiad B.

Y Rhesymau:

Er mwyn galluogi'r Awdurdod bennu ei gyllideb Cyfrif Refeniw Tai a lefelau Rhenti Tai am 2022/23

Ymgynghorwyd â'r pwyllgor craffu perthnasol DO. 31-01-2022

Angen i'r Cabinet wneud penderfyniad OES

Angen i'r Cyngor wneud penderfyniad OES 02-03-2022

YR AELOD O'R CABINET SY'N GYFRIFOL AM Y PORTFFOLIO:-

- Cynghorydd Linda Evans (Tai)
- Cynghorydd David Jenkins (Adnoddau)

Y Gyfarwyddiaeth:

Enw Pennaeth y Gwasanaeth:

Chris Moore

Awdur yr Adroddiad:

Andrea Thomas

Swyddi:

Grŵp Cyfrifydd

Rhifau ffôn:

Cyfeiriadau E-bost:

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EXECUTIVE SUMMARY

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 was presented to the Community & Regeneration Scrutiny Committee on the 31st 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.

DETAILED REPORT ATTACHED?	YES
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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
NONE	NONE	YES	NONE	NONE	NONE	YES

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. Scrutiny Committee - Yes Community and Regeneration Scrutiny Committee was consulted on 31-01-2022 (minutes attached).

2. Local Member(s) – N/A

3. Community / Town Council – N/A

4. Relevant Partners – N/A

5. 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
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Social Housing Rent Policy	Corporate Services Department, County Hall, Carmarthen
30 year housing business plan	Corporate Services Department, County Hall, Carmarthen