

PWYLLGOR CRAFFU CYMUNEDAU AC ADENEDIGAETH

19^{EG} RHAGFYR 2022

TESTUN

CYLLIDEB Y CYFRIF REFENIW TAI A PHENNU RHENTI TAI AR GYFER 2023/24

Pwrpas:

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 2023/24. Fe fydd y mater yn cael ei ystyried gan y Cabinet ar 09/01/2023 ac wedyn gan y Cyngor Sir ar 25/01/2023.

GOFYNNIR I'R PWYLLGOR CRAFFU:-

I ystyried ac i rhoi sylwadau ar y cynigion ar gyfer gosod rhenti a'r gyllideb yn yr adroddiad ac atodiadau A ac B.

I gefnogi cyflwyniad i'r Cabinet a'r Cyngor Sir.

Rheswm(ymau)

I alluogi'r Awdurdod i osod ei Gyllideb Cyfrif Refeniw Tai a'r lefelau Rhenti Tai ar gyfer 2023/24.

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

Aelod Cabinet am Adnoddau – Cyng Alun Lenny

Aelod Cabinet am Tai – Cyng Linda Evans

Y Gyfarwyddiaeth:

Enw Pennaeth y Gwasanaeth:

Randal Hemingway

Awdur yr Adroddiad:

Steve Williams

Swyddi:

Pennaeth Cyllid

Uwch Gyfrifydd

Rhifau ffôn:

01267 224120

Cyfeiriadau E-bost:

RHemingway@sirgar.gov.uk

stewilliams@sirgar.gov.uk

EXECUTIVE SUMMARY

COMMUNITIES, HOMES AND REGENERATION SCRUTINY COMMITTEE

19TH DECEMBER 2022

Housing Revenue Account Budget and Housing Rent Setting for 2023/24

SUMMARY & PURPOSE OF REPORT.

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 2023/2026. The report will be presented to the Community & Regeneration Scrutiny Committee on the 19th December 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 2023/24.

Appendix A provides the proposed Revenue Account Budget for 2023/24.

Appendix B of this report provides the proposed Capital Programme for 2023/26.

The HRA budget for 2023/24 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.

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DETAILED REPORT ATTACHED ?	YES / NO
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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: **Randal Hemingway**

Head of Finance

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

1. Finance

The report details the HRA proposals to be considered by scrutiny. If the proposals are agreed the budget for the HRA will be set for 2023/24 with an expenditure level of £54.3M. The average rent will increase from £94.26 to £99.44 (5.5%).

The proposed Capital Programme will be £33.8M for 2023/24, £34.4M for 2024/25 and £35.5M for 2025/26

6. Physical Assets

The capital programme continues the works to maintain the Carmarthenshire Home Standard+ and deliver the Housing Regeneration and Development Delivery Plan as per the 30-year business plan.

CABINET MEMBER PORTFOLIO HOLDER(S) CONSULTED

YES

Cllrs Alun Lenny and Linda Evans will continue to input throughout this process.

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