

Y CABINET

9TH JANUARY 2023

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

Diben:

Y Cabinet i ystyried a chytuno ar gyllidebau refeniw a chyfalaf Cyfrif Refeniw Tai (HRA) a chynigion gosod rhent ar gyfer 2023/24. Bydd y Cyngor Sir wedyn yn ystyried hyn ar 25/01/2023.

Yr Argymhellion / Penderfyniadau Allweddol Sydd Eu Hangen:

Bod y Cabinet yn ystyried yr argymhellion canlynol ac yn eu hargymell i Cyngor y Sir :-

1. I gynyddu rhent cyfartalog tai 5.5% (£5.18) yr annedd yr wythnos yn unol â Pholisi Rhenti Tai Cymdeithasol Llywodraeth Cymru.
 - Bydd eiddo ar rhenti targed yn cynyddu 5.36% a
 - Eiddo lle mae rhent yn is na'r rhent targed, bydd y rhent yn cynyddu 5.36% 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.

Mae hyn yn creu Cynllun Busnes cynaliadwy, yn cynnal Safon Tai Sir Gaerfyrddin a Mwy (STSG+), adnodd ein Cynllun Adfywio a Chyflawni Tai ac Adfywio ac fe'i cefnogir gan Dîm Strategol Tai ac Adfywio.

2. Parhau a rhent garejis o £9.00 yr wythnos a sylfeini garejis o £2.25 yr wythnos.
3. Gweithredu'r Polisi ynghylch Taliadau am Wasanaethau i sicrhau bod y tenantiaid sy'n elwa ar wasanaethau penodol yn talu am y gwasanaethau hynny.
4. Cynyddu'r taliadau am ddefnyddio ein gwaith trin carthffosiaeth yn unol â'r cynnydd mewn rhenti..
5. Cymeradwyo Cyllideb y Cyfrif Refeniw Tai ar gyfer 2023/26 (cyllidebau dangosol yw rhai 2024/25 a 2025/26), fel y nodwyd yn Atodiad A.
6. Cymeradwyo'r Rhaglen Gyfalaf a'r cyllido perthnasol ar gyfer 2023/24, a'r gwariant mynegiannol a bennwyd ar gyfer 2024/25 hyd 2025/26, fel y'u nodwyd yn Atodiad B.

Rheswm

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

Angen i'r Cabinet wneud penderfyniad OES

Angen i'r Cyngor wneud penderfyniad OES

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:

Prif Weithredwr

Chris Moore

Awdur yr Adroddiad:

Steve Williams

Swyddi:

**Cyfarwyddwr y Gwasanaethau
Corfforaethol**

Uwch Gyfrifydd

Rhifau ffôn:

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EXECUTIVE SUMMARY

CABINET

9TH JANUARY 2023

HOUSING REVENUE ACCOUNT BUDGET 2023/24 TO 2025/26 REVENUE AND CAPITAL 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.

DETAILED REPORT ATTACHED ?

Appendix A – Revenue Account Budget 2023/24
Appendix B - Capital Programme for 2023/26
Appendix C – Minute Extract – Communities, Homes and Regeneration Scrutiny Committee – 19th December 2022

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

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.

CONSULTATIONS

I confirm that the appropriate consultations have taken in place and the outcomes are as detailed below

Signed: **C Moore**

Director of Corporate Services

1. Scrutiny Committee request for pre-determination

YES

If yes include the following information: -

Scrutiny Committee

Communities, Homes and Regeneration

Date the report was considered:-

19/12/22

Scrutiny Committee Outcome/Recommendations:-

Attached at Appendix C

CABINET MEMBER PORTFOLIO HOLDERS CONSULTED	YES	
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