

Pwyllgor Craffu Cymunedau, Cartrefi ac Adfywio

13 RHAGFYR 2023

CYFRIF REFENIW TAI A PHENNU RHENTI TAI 2024/25

Y Pwrpas:

Dwyn ynghyd y cynigion diweddaraf ar gyfer Cyllidebau Refeniw a Chyfalaf y Cyfrif Refeniw Tai ar gyfer 2024/27. Mae wedi cael ei baratoi ar y cyd â swyddogion o'r Adran Cymunedau.

Adlewyrchu'r cynigion diweddaraf a geir yng Nghynllun Busnes y Cyfrif Refeniw Tai, sef y prif gyfrwng cynllunio ariannol ar gyfer cyflawni Safon Tai Sir Gaerfyrddin a Mwy (STSG+) yn y dyfodol. Mae'r buddsoddiad a gynigir yn y cynllun busnes cyfredol wedi cyflawni STSG+ erbyn 2015 (i'r cartrefi hynny lle cytunodd y tenantiaid i gael y gwaith wedi'i wneud), ac mae'n darparu buddsoddiad i gynnal STSG+ ac yn parhau â'r buddsoddi ar gyfer ein Cynllun Cyflawni ar gyfer Adfywio a Datblygu Tai.

Hefyd mae'r Adroddiad yn amlinellu sut y bydd rhenti'n cynyddu ar gyfer 2024/25. Mae Atodiad A yn darparu Cyllideb arfaethedig y Cyfrif Refeniw ar gyfer 2024/25. Mae Atodiad B yn darparu'r Rhaglen Gyfalaf arfaethedig ar gyfer 2024/27.

Mae Cyllideb y Cyfrif Refeniw Tai ar gyfer 2023/24 yn cael ei phennu i adlewyrchu'r canlynol:

- Y Polisi Rhenti Tai Cymdeithasol (a bennir gan Lywodraeth Cymru).
- Cynigion yng Nghynllun Busnes Cyfrif Refeniw Tai Sir Gaerfyrddin.
- Cynllun Cyflawni ar gyfer Adfywio a Datblygu Tai.

Gofynnir i'r pwyllgor craffu:-

Adolygu ac asesu'r wybodaeth yn yr adroddiad a rhoi unrhyw awgrymiadau, sylwadau neu gyngor i'r Aelod Cabinet a/neu cyfarwyddwr cyn eu ystyriaeth gan y cabinet.

Y rhesymau:

Llunio barn i'w cyflwyno i'r Cabinet/cyngor l'w ystyriaeth.

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

Y Cynghorydd Alun Lenny (Deiliad y Portffolio Adnoddau)

Y Cynghorydd Linda Evans (Dirprwy Arweinydd a Deiliad y Portffolio Tai)

Y Gyfarwyddiaeth: Adnoddau Corfforaethol Enw Pennaeth y Gwasanaeth: Randal Hemingway Awdur yr Adroddiad: Andrea Thomas	Swydd: Pennaeth Cyllid Uwch-gyfrifydd	Rhif ffôn: 01267 224120 Cyfeiriadau E-bost: RHemingway@sirgar.gov.uk stewilliams@sirgar.gov.uk
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EXECUTIVE SUMMARY

HOUSING REVENUE ACCOUNT AND HOUSING RENT SETTING 2024/25

1. Purpose of the Rent Setting Report

1.1. This report explains the proposed 2024/25 Housing Revenue Account (HRA) budget for both revenue and capital. It has been prepared in conjunction with officers from the Communities Department and will be presented to Cabinet 15th January 2025.

1.2. The HRA budget for 2024/25 is being set to reflect:

- Welsh Government's Policy for Social Housing Rents (Rent Policy) issued 27/10/23, which this year is governed by the Welsh Government's Minister for Climate Change instruction that the maximum increases in the rent envelope for any local authority does not exceed 6.7%
- Proposals contained in the Carmarthenshire Housing Revenue Account Business Plan
- Housing Regeneration and Development Delivery Plan

1.3. Implementing the 6.5% overall increase for Carmarthenshire and implementing rental progression of £1, has the following impact:

- For those properties at target rent the increase will be: -

Consumer Price Index (CPI for Sept 2023) @6.7%-0.31% = 6.39%

- For those properties where rent is below target rent, the increase can be:

Consumer Price Index (CPI for Sept 2022) @6.7%-0.31% = 6.39%

plus a maximum of £1 progression in order to achieve an average rent increase of 6.5%.

- Those rents above target are frozen until such time that they meet the target, there is only 1 property remaining. When a property becomes empty it is placed at the appropriate rent.
- Based on applying the above for 2024/25 at 6.5% rent increase this would produce an average rent of £105.90 (increase of £6.47).

DETAILED REPORT ATTACHED?	YES – HOUSING REVENUE ACCOUNT AND HOUSING RENT SETTING 2024/25
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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: Jonathan Morgan Head of Housing & Public Protection

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

2. FINANCE

The report details the HRA proposals to be considered by pre-cabinet. If the proposals are agreed the budget for the HRA will be set for 2024/25 with an expenditure level of £52.9M. The average rent will increase from £99.44 to £105.90 (6.5%).

The proposed Capital Programme will be £36.2M for 2024/25, £38.1M for 2025/26 and £38.9M for 2026/27.

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

**CABINET MEMBER PORTFOLIO
HOLDER(S) AWARE/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