

# CYFARFOD Y CABINET

15 IONAWR 2024

## 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 Atodiad C yn darparu'r newidiad i'r polisi tal gwasanaeth.

Mae Atodiad D yn darparu darn o munudau y Pwyllgor Craffu 13/12/23.

Mae Cyllideb y Cyfrif Refeniw Tai ar gyfer 2024/25 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.

### Yr Argymhellion / Penderfyniadau Allweddol Sydd Eu Hangen:

1. Cynyddu'r rhent yn unol â chanllawiau Polisi Rhenti Tai Cymdeithasol Llywodraeth Cymru wrth 6.5% (cyfartaledd) neu £6.47:-

- Bydd eiddo ar rhenti targed yn cynyddu 6.39% (Mynegai Prisiau Defnyddwyr ) a
- Eiddo lle mae rhent yn is na'r rhent targed, bydd y rhent yn cynyddu 6.39% 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+) ac yn cyflawni ein Cynllun am Tai Adenedigaeth a Datblygu.

2. Cynyddu rhent garejis o £9.00 yr wythnos i £9.60 a sylfeini garejis o £2.25 i £2.40 yr wythnos.

3. Gweithredu'r Polisi a'i diwygio ynghylch Taliadau am Wasanaethau i sicrhau bod y tenantiaid sy'n elwa ar wasanaethau penodol yn talu am y gwasanaethau hynny (Atodiad C).

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 2024/27 (cyllidebau dangosol yw rhai 2025/26 a 2026/27), fel y nodwyd yn Atodiad A.

6. Cymeradwyo'r Rhaglen Gyfalaf arfaethedig a'r cyllido perthnasol ar gyfer 2024/25, a'r gwariant mynegiannol a bennwyd ar gyfer 2025/26 hyd 2026/27, fel y'u nodwyd yn Atodiad B.

## Rheswm(ymau)

I alluogi'r Awdurdod i osod ei Gyllideb Cyfrif Refeniw Tai a'r lefelau Rhenti Tai ar gyfer 2024/25.

### YR AELOD(AU) 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)

<p><b>Y Gyfarwyddiaeth:</b> <b>Adnoddau Corfforaethol</b></p> <p><b>Enw Pennaeth y</b> <b>Gwasanaeth:</b></p> <p><b>Randal Hemingway</b></p> <p><b>Awdur yr Adroddiad:</b> <b>Stephen Williams</b></p>	<p><b>Swydd:</b></p> <p><b>Pennaeth Cyllid</b> <b>Uwch-gyfrifydd</b></p>	<p><b>Rhif ffôn: 01267 224120</b></p> <p><b>Cyfeiriadau E-bost:</b></p> <p><a href="mailto:RHemingway@sirgar.gov.uk">RHemingway@sirgar.gov.uk</a></p> <p><a href="mailto:stewilliams@sirgar.gov.uk">stewilliams@sirgar.gov.uk</a></p>
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# EXECUTIVE SUMMARY CABINET 15<sup>TH</sup> JANUARY 2024

## 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 is presented to Cabinet 15<sup>th</sup> January 2025. This report was presented to Community & Regeneration Scrutiny committee on 13<sup>th</sup> December 2023 as part of the budget consultation process, action notes from that meeting attached as Appendix D.
- 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

# 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
<b>NONE</b>	<b>NONE</b>	<b>YES</b>	<b>NONE</b>	<b>NONE</b>	<b>NONE</b>	<b>YES</b>

## 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 £53M.

The average rent will increase from £99.43 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

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

Signed: Randal Hemingway

Head of Finance

<b>1. Scrutiny Committee request for pre-determination</b>		YES
<b>Scrutiny Committee</b>	<b>Communities, Homes &amp; Regeneration</b>	
<b>Date</b>	<b>13<sup>th</sup> December, 2023</b>	
<b>Scrutiny Committee Outcome/Recommendations:- as detailed in extract from minutes in Appendix D.</b>		
<b>2. Local Member(s) – N/A</b>		
<b>3. Relevant Partners – N/A</b>		
<b>4. Staff Side Representatives and other Organisations</b>		
<b>Engagement with Welsh Government on rent modelling</b>		
<b>CABINET MEMBER PORTFOLIO HOLDER(S) AWARE/CONSULTED</b>	<b>Yes</b>	

<b>Section 100D Local Government Act, 1972 – Access to Information</b>		
<b>List of Background Papers used in the preparation of this report:</b>		
<b>THESE ARE DETAILED BELOW</b>		
<b>Title of Document</b>	<b>File Ref No.</b>	<b>Locations that the papers are available for public inspection</b>
<b>Social Housing Rents Policy</b>		<b>Financial Services, County Hall, Carmarthen</b>
<b>30 year Housing Business Plan</b>		<b>Financial Services , County Hall, Carmarthen</b>