

# CYNGOR SIR 29 IONAWR 2025

## CYFRIF REFENIW TAI A PHENNU RHENTI TAI 2025/26

### Y Pwrpas:

Dwyn ynghyd y cynigion diweddaraf ar gyfer Cyllidebau Refeniw a Chyfalaf y Cyfrif Refeniw Tai ar gyfer 2025/28. 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 2025/26.

Mae Atodiad A yn darparu Cyllideb arfaethedig y Cyfrif Refeniw ar gyfer 2025/26.

Mae Atodiad B yn darparu'r Rhaglen Gyfalaf arfaethedig ar gyfer 2025/28.

Mae Cyllideb y Cyfrif Refeniw Tai ar gyfer 2025/26 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.

### Argymhellion y Cabinet:

#### “PENDERFYNWYD YN UNFRYDOL ARGYMELL I'R CYNGOR:

1. cynyddu'r rhent tai cyfartalog 2.7% (£2.85) fesul preswylfa yr wythnos oddi mewn i derfynau Polisi Rhenti Tai Cymdeithasol Llywodraeth Cymru (gan gynnwys y camau cynnydd ar gyfer tenantiaid sy'n is na'r rhenti targed). Mae hyn yn creu Cynllun Busnes cynaliadwy, yn cynnal Safon Tai Sir Gaerfyrddin a Mwy (STSG+) ac yn cyflawni ein Cynllun Cyflawni ar gyfer Adfywio a Datblygu Tai;
2. parhau â'r camau cynnydd mwyaf posibl o £1 a ganiateir ar gyfer rhenti sy'n is na'r rhenti arfaethedig ar gyfer pob math o stoc;
3. cynyddu rhenti garejis 2.7% o £9.60 i £9.86 a sylfeini garejis o £2.22 i £2.28;
4. gweithredu'r Polisi ynghylch Taliadau am Wasanaethau sydd wedi'i ddiwygio 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 2025/28 (cyllidebau dangosol oedd rhai 2026/27 a 2027/28), fel y nodwyd yn Atodiad A;
7. cymeradwyo'r Rhaglen Gyfalaf arfaethedig a'r cyllido perthnasol ar gyfer 2025/26, a'r gwariant dangosol a bennwyd ar gyfer 2026/27 hyd 2027/28, fel y nodwyd yn Atodiad B.

## Y rhesymau:

Galluogi'r Awdurdod i bennu ei gyllideb Cyfrif Refeniw Tai.

Pennu'r lefelau Rhenti Tai ar gyfer 2025/26

**Angen i'r Cabinet wneud penderfyniad**

**Oes - 13 Ionawr 2025**

**Angen i'r Cyngor wneud penderfyniad**

**Oes - 29 Ionawr 2025**

## 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)

<b>Y Gyfarwyddiaeth: Adnoddau Corfforaethol</b>  <b>Enw Pennaeth y Gwasanaeth:</b>  <b>Randal Hemingway</b>  <b>Awdur yr Adroddiad:Dylan Jones/ Steve Williams</b>	<b>Swydd:</b>  <b>Pennaeth Cyllid</b>  <b>Grŵp-gyfrifydd/Uwch- gyfrifydd</b>	<b>Rhif ffôn: 01267 224120</b>  <b>Cyfeiriadau E-bost:</b>  <a href="mailto:RHemingway@sirgar.gov.uk">RHemingway@sirgar.gov.uk</a>  <a href="mailto:stewilliams@sirgar.gov.uk">stewilliams@sirgar.gov.uk</a>

# EXECUTIVE SUMMARY

## HOUSING REVENUE ACCOUNT AND HOUSING RENT SETTING 2025/26

### 1. Purpose of the Rent Setting Report

1.1. This report explains the proposed 2025/26 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 13<sup>th</sup> January 2025. This report will be presented to Community & Regeneration Scrutiny committee on 07 January 2025 as part of the budget consultation process.

1.2. The HRA budget for 2025/26 is being set to reflect:

- Welsh Government's Policy for Social Housing Rents (Rent Policy) issued 13/11/24, instructed that the maximum increases in the rent envelope for any local authority does not exceed 2.7%
- Proposals contained in the Carmarthenshire Housing Revenue Account Business Plan
  - Housing Regeneration and Development Delivery Plan

1.3. Implementing the 2.7% 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 2024) @2.7%-0.08% = 2.62%
- For those properties where rent is below target rent, the increase can be:  
Consumer Price Index (CPI for Sept 2022) @2.7%-0.08% = 2.62%  
plus a maximum of £1 progression in order to achieve an average rent increase of 2.7%.
- 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 2025/26 at 2.7% rent increase this would produce an average rent of £108.59 (increase of £2.85).

DETAILED REPORT ATTACHED?

YES – HOUSING REVENUE ACCOUNT AND HOUSING RENT  
SETTING 2025/26

# 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 Financial Services

Policy, Crime & Disorder and Equalities	Legal	Finance	ICT	Risk Management Issues	Staffing Implications	Physical Assets	Biodiversity and Climate Change
<b>NONE</b>	<b>NONE</b>	<b>YES</b>	<b>NONE</b>	<b>NONE</b>	<b>NONE</b>	<b>YES</b>	<b>NONE</b>

## 2. FINANCE

The report details the HRA proposals to be considered by cabinet. If the proposals are agreed the budget for the HRA will be set for 2025/26 with an expenditure level of £54M.

The average rent will increase from £105.74 to £108.59 (2.7%).

The proposed Capital Programme will be £42.2M for 2025/26, £37.8M for 2026/27 and £33.8M for 2027/28.

## 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 Financial Services

**1. Scrutiny Committee request for pre-determination**

YES

**Scrutiny Committee**

**Communities, Homes & Regeneration**

**Date**

**07 January 2025**

Verbal update will be provided on Scrutiny observations.

**2. Local Member(s) – N/A**

**3. Relevant Partners – N/A**

**4. Staff Side Representatives and other Organisations**

Engagement with Welsh Government on rent modelling

**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
<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>