

# Taunton Deane Borough Council

**Executive – 9 February 2017**

## **Draft Capital Programme Budget Estimates 2017/2018**

**This matter is the responsibility of the Leader of the Council, Councillor John Williams**

**Report Author: Jo Nacey, Finance Manager**

### **1 Executive Summary**

- 1.1 The purpose of this report is to provide Members with the detail of the Draft 2017/18 Capital Programme and the proposed sources of funding.
- 1.2 The Draft General Fund Capital Programme contains planned investment in DLO assets, general services projects, a capital investment loan, Deane House accommodation, and growth and development.
- 1.3 The total cost of the Draft General Fund Capital Programme for 2017/18 is £13.75m, which is proposed to be funded through a combination of revenue contribution, capital grant, S106 income, growth reserves and borrowing.
- 1.4 Following the updated information received through the 2017/18 Provisional Settlement the projected income from New Homes Bonus has been updated within the MTFP. Consequently the profile of investment for the £16.6m growth and development plans have been updated and closely aligns with projected funding availability.
- 1.5 The Draft Housing Revenue Account Capital Programme contains planned investment in major works (such as replacement heating systems, windows, doors, bathrooms etc), social housing development, aids and adaptations, and other related assets and improvements.
- 1.6 The total cost of the Draft Housing Revenue Account Capital Programme for 2017/18 is £9.36m, which is proposed to be funded through a combination of the Major Repairs Reserve, Social Housing Development Fund and capital receipts.

### **2 Recommendations**

- 2.1 Executive recommends to Full Council to approve the new capital schemes of the General Fund Capital Programme Budget of £13,749,816 for 2017/18.
- 2.2 Executive recommends to Full Council that authority be delegated to the S151 Officer to approve adjustments to the 2017/18 Disabled Facilities Grant Capital Budget to reflect the final grant funding received from the Better Care Fund.

### 3 Risk Assessment

#### Risk Matrix

Description	Likelihood	Impact	Overall
The funding of the Capital Programme relies on Revenue resources which may not be available due to unforeseen pressures on revenue budgets	3	4	12
<i>The revenue budgets are regularly monitored and alternative revenue resources are available if trading units/services fail to deliver the required surpluses.</i>	2	4	8

#### Risk Scoring Matrix

<b>Likelihood</b>	5	Very Likely	Low (5)	Medium (10)	High (15)	Very High (20)	Very High (25)
	4	Likely	Low (4)	Medium (8)	Medium (12)	High (16)	Very High (20)
	3	Feasible	Low (3)	Low (6)	Medium (9)	Medium (12)	High (15)
	2	Slight	Low (2)	Low (4)	Low (6)	Medium (8)	Medium (10)
	1	Very Unlikely	Low (1)	Low (2)	Low (3)	Low (4)	Low (5)
			1	2	3	4	5
			Negligible	Minor	Moderate	Major	Catastrophic
			<b>Impact</b>				

Likelihood of risk occurring	Indicator	Description (chance of occurrence)
1. Very Unlikely	May occur in exceptional circumstances	< 10%
2. Slight	Is unlikely to, but could occur at some time	10 – 25%
3. Feasible	Fairly likely to occur at same time	25 – 50%
4. Likely	Likely to occur within the next 1-2 years, or occurs occasionally	50 – 75%
5. Very Likely	Regular occurrence (daily/weekly/monthly)	> 75%

### 4 2017/18 General Fund Capital Programme

4.1 The current General Fund Capital Programme in 2016/17 includes approved projects totalling £11.192m.

4.2 The current capital strategy includes the following basis for prioritising schemes:

- 1) Business Continuity (corporate/organisational/health and safety)

- 2) Statutory Service Investment (to get statutory minimum / contractual / continuity)
- 3) Growth / Transformation
- 4) Invest to Save
- 5) Other

4.3 The recommended General Fund Capital Programme for 2017/18 totals £13.75m as set out in Table 1 below.

4.4 The Draft Capital Programme has been updated since the report was published for Corporate Scrutiny in January. This is due to timing of report preparation. The Draft Capital Programme includes the budget requirement for both a loan to the Somerset Waste Partnership (reported Corporate Scrutiny 26 January; Full Council 6 February) and the Deane House Accommodation Project (reported Corporate Scrutiny 17 January; Full Council 6 February).

**Table 1: Draft 2017/18 Capital Programme**

Scheme	Cost £	Rank	Proposed Funding				Total Funding £
			RCCO £	Grants/S106 £	Growth Reserve £	Borrowing £	
<b>DLO Schemes:</b>							
Vehicles Replacement	152,000	2	152,000				152,000
Plant and Equipment	23,000	2	23,000				23,000
<b>Sub-Total</b>	<b>175,000</b>		<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>
<b>General Schemes:</b>							
Lifeline Equipment	28,000	1	28,000				28,000
DFGs	660,000	2	0	660,000			660,000
Leisure Grants to Clubs and Parishes	15,000	5	15,000				15,000
TDBC Replacement Play Equipment	34,716	2	20,000	14,716			34,716
Desktop Hardware Refresh	59,500	1	59,500				59,500
New/Replacement Waste Containers	100,000	2	100,000				100,000
Members IT Equipment Replacement	4,000	2	4,000				4,000
SWP Loan	3,500,000	4				3,500,000	3,500,000
Deane House Refurb	5,873,600	1				5,873,600	5,873,600
<b>Sub-Total</b>	<b>10,274,816</b>		<b>226,500</b>	<b>674,716</b>	<b>0</b>	<b>9,373,600</b>	<b>10,274,816</b>
<b>Growth Schemes:</b>							
Major transport schemes	1,000,000	3			1,000,000		1,000,000
Town Centre regeneration	1,300,000	3			1,300,000		1,300,000
Employment site enabling and innovation to promote Growth	500,000	3			500,000		500,000
Urban Extensions	500,000	3			500,000		500,000
<b>Sub-Total</b>	<b>3,300,000</b>		<b>0</b>	<b>0</b>	<b>3,300,000</b>	<b>0</b>	<b>3,300,000</b>

Scheme	Cost £	Rank	Proposed Funding				Total Funding £
			RCCO £	Grants/S106 £	Growth Reserve £	Borrowing £	
<b>Grand Total</b>	<b>13,749,816</b>		<b>401,500</b>	<b>674,716</b>	<b>3,300,000</b>	<b>9,373,600</b>	<b>13,749,816</b>

### Capital Schemes Explained

- 4.5 **DLO Vehicle Replacement £152k:** This provides the DLO with a budget for the cost of the rolling programme of vehicle replacement. This is funded from a yearly RCCO which is recovered from the DLO through capital charges.
- 4.6 **DLO Plant £23k:** This provides the DLO with a budget of £23k per year to replace small capital items of plant and equipment. This is funded from a yearly RCCO which is recovered from the DLO through capital charges.
- 4.7 **Deane Helpline £28k:** The service has just under 1800 Lifeline units installed in customer's homes. These units have a warranty of three years and on average a useful life of around 7 years before they require replacement. Some units do last longer but the average unit should be expected to remain in use for seven years. Each year we therefore need to replace 1/7th of our stock at an estimated cost of £25,000. Deane Helpline has also experienced significant growth over the last six months and additional units will be needed to maintain this growth therefore an additional £3,000 is included to fund yearly increase of 30 customers per year.
- 4.8 **Disabled Facility Grants (Private Sector) £660k:** The Council has a statutory duty to provide grants to enable the adaptation of homes to help meet the needs of disabled residents. The grants are means-tested and following confirmation of the grant to be received from Somerset County Council's Better Care Fund, the Council will receive £660k, providing the necessary funding to make this scheme affordable.
- 4.9 **Leisure Grants to Clubs and Parishes £15k:** Annual capital grant scheme for awards to voluntary village halls, community centres and sports clubs.
- 4.10 **Play Equipment Replacement £35k:** Annual capital scheme to replace play equipment within the Council's 104 children's playgrounds.
- 4.11 **Desktop Hardware £59k:** Annual PC refresh budget which plans for the entire desktop estate to be replaced on a rolling five year basis. The Windows 7 upgrade project replaced a large number of the oldest PCs.
- 4.12 **Waste Containers £100k:** This provides an annual budget of £100k to purchase new and replacement waste and recycling containers (bins and boxes) as part of the ongoing costs of the Somerset Waste Partnership.
- 4.13 **Members IT Equipment £4k:** This is an annual budget for replacement of IT equipment for members. £4k is included within the RCCO budget estimates for 2017/18 for this scheme.
- 4.14 **SWP Loan £3.5m:** As set out in a separate report, the capital programme

includes a proposed loan of £3,500,000 to the Somerset Waste Partnership. The loan will be accounted for as capital expenditure and is therefore included in the draft capital programme.

- 4.15 **Deane House Refurbishment £5.874m:** The details of this project are set out in the report to Special Full Council on 6 February 2017. It is proposed that the capital element is funded through borrowing.
- 4.16 **Growth Schemes:** see section 6 below
- 4.17 The Executive is minded to propose the Capital Programme incorporating all of the above bids, totalling £13.75m. This is affordable based on available funding, as shown later in this report.

## **5 Funding the General Fund Capital Programme**

- 5.1 Funding for capital investment by the Council can come from a variety of sources:
- Capital Receipts
  - Grant Funding
  - Capital Contributions (e.g. from another Local Authority/s.106 Funding)
  - Revenue budgets/reserves (often referred as RCCO – Revenue Contributions to Capital Outlay)
  - Borrowing
- 5.2 Table 1 above summarise the proposed funding of the Capital Programme for 2017/18 and they show that the proposed Capital Programme for 2017/18 is fully funded through a combination of revenue contributions (DLO and General), capital reserves plus grant funding provided via SCC.

### **Funding Sources Explained**

- 5.3 **Capital Receipts General:** These come from the sale of the Council's assets. The Council also receives regular receipts from the sale of Council Houses (Right to Buys), and a proportion is retained by the General Fund.
- 5.4 **Capital Receipts Housing (non-HRA):** These are capital receipts received which are ring-fenced to be spent on affordable housing initiatives. The principle has been supported by Full Council that any future external funding received for affordable housing should be allocated to affordable housing projects and automatically added to the Capital Programme.
- 5.5 **Grant Funding:** The Council receives capital grant for Disabled Facilities Grant. The confirmed grant for 2017/18 is £660k. This funding is now rolled into the Better Care Fund (BCF) and it is the responsibility of the commissioners of the fund – the Clinical Commissioning Group (CCG) and Somerset County Council – to decide how the money is allocated. TDBC has representation on various groups to try and ensure our interests are protected.

- 5.6 **Capital Contributions:** This could take the form of capital contributions from other authorities or developers in the form of s.106 funding.
- 5.7 **Revenue Funding (RCCO):** The Council's draft budget includes an annual sum of £406k to fund capital expenditure from General Fund revenue budgets. For 2017/18 RCCO bids total £401k, which if supported through the approval of the 2017/18 Programme would be affordable.
- 5.8 **Borrowing:** This would be in the form of taking out a loan either from the markets or through the PWLB which would incur interest costs chargeable to the revenue budget. There is also "internal borrowing" which is treated the same as external borrowing for funding purposes, but uses cash balances rather than taking out a physical loan.
- 5.9 **Capital Reserve:** The Council has an earmarked Capital Reserve holding revenue resources previously set aside to fund capital spending. We currently hold no unallocated capital reserves.

## **6 Capital Programme for Growth and Regeneration 2017/18**

- 6.1 Full Council, 15 December 2015 approved the allocation £16.6m of New Homes Bonus (NHB) funding over the five year period 2016/17 to 2020/21, to support its priorities relating to growth and regeneration. A number of 'spend categories' were approved, as follows:
- Taunton Strategic Flood Alleviation (£3m)
  - Major Transport Schemes (£2.5m)
  - Town Centre Regeneration (£2.5m)
  - Employment site enabling and promoting enterprise and innovation (£4m)
  - Marketing, promotion and inward investment (£0.5m)
  - Supporting urban extension delivery (£4m)
  - Preparation of Local Development Orders (£0.1m)
- 6.2 Full details of this allocation and the associated principles of spending were provided in the report to the Executive dated 3 December 2015 (see attached background paper).
- 6.3 The Executive report of 3 December highlighted the fact that the profile of spending over the five year period was indicative and would be refreshed annually, to ensure that spending plans remained aligned with an evolving picture of external funding secured, opportunities for new funding and new growth priorities.
- 6.4 Having now carried out the above mentioned annual review, a refreshed annual profile of spending on growth is proposed in the table below.

**Table 2: Indicative Growth and Regeneration Spend Profile and Funding**

	2016/17 Budget £k	2017/18 Proposed £k	2018/19 Indicative £k	2019/20 Indicative £k	2020/21 Indicative £k	Totals £k
<i>Capital schemes:</i>						
Taunton Strategic Flood Alleviation				1,000	2,000	<b>3,000</b>
Major transport schemes	400	1,000	1,000	800	300	<b>3,500</b>
Town Centre regeneration	200	1,300	1,700	300		<b>3,500</b>
Employment site enabling and innovation to promote Growth		500	1,500	1,500	500	<b>4,000</b>
Urban Extensions		500	500	500	500	<b>2,000</b>
<i>Revenue costs:</i>						
Marketing Promotion and Inward Investment	100	100	100	100	100	<b>500</b>
Preparation of LDO's	50	50				<b>100</b>
<b>Total Investment</b>	<b>750</b>	<b>3,450</b>	<b>4,800</b>	<b>4,200</b>	<b>3,400</b>	<b>16,600</b>

<i>Funding Available:</i>						
Projected NHB Income	3,883	4,035	3,479	3,316	3,672	18,385
NHB Unallocated	4,162					4,162
Balance brought forward						
Car Parking Revenue		150	150			300
Repayment to NHB pot						
Less: NHB Allocated to Revenue Budget	-392	-392	-392	-392	-392	-1,960
<b>NHB Funding Available</b>	<b>7,653</b>	<b>3,793</b>	<b>3,237</b>	<b>2,924</b>	<b>3,280</b>	<b>20,887</b>
<i>Funding Required:</i>						
Brought forward approved growth commitments	4,683					4,683
£16.6m Growth Programme	750	3,450	4,800	4,200	3,400	16,600
<b>Funding Required</b>	<b>5,433</b>	<b>3,450</b>	<b>4,800</b>	<b>4,200</b>	<b>3,400</b>	<b>21,283</b>
<b>Cumulative Funding Surplus / Shortfall(-)</b>	<b>2,220</b>	<b>2,563</b>	<b>1,000</b>	<b>-276</b>	<b>-396</b>	<b>-396</b>

6.5 Members will note from the above table that the spending categories remain as originally approved and that no change is proposed to the overall allocation of £16.6m over the period 2016/17 to 2020/21.

6.6 The table shows that, following the refresh of the New Homes Bonus funding forecast taking account of the proposals within the Provisional Settlement 2017/18 and housing planning trajectory, there is a projected funding shortfall of £396,000. This is considerably less than previous forecasts.

6.7 Within the overall £16.6m allocation, members will note that changes to the

original profile) are now proposed in some categories, namely:

- **Major Transport Schemes** – overall allocation increased from £2.5m to £3.5m mainly due to need to provide match funding towards major transport improvements at J25 (where major LEP funding has now been approved) and Toneway Corridor.
- **Town Centre Regeneration** – overall allocation increased from £2.5m to £3.5m to enable the delivery of major Town Centre schemes, such as Firepool and Coal Orchard.
- **Employment sites, enterprise and innovation** – no change to overall allocation (£4m) but change in profile to reflect likely spend requirement
- **Supporting Urban Extension delivery** – overall allocation reduced from £4m to £2m due to increased ability to use alternative funding sources such as CIL, Capacity Funding and planning performance agreements to support delivery.

6.8 It is important to emphasise that the figures for NHB income have been amended to reflect the proposed changes (the 0.4% growth top-slice) detailed in the Provisional Settlement. Certain assumptions have also been made regarding the level of growth and the subsequent grant allocation. Although no proposal has as yet been made, any change in the Government's distribution of the grant between the Upper and Lower Tier authorities could have a significant effect on the grant income. This is an ongoing risk. Despite these uncertainties, the Council's growth ambition remains undiminished, and Members are asked to note that officers are working on a number of potential options to maintain, and potentially increase, the overall funding commitment to delivering growth through a number of sources in addition to NHB, such as:

- Capacity funding from Government, where large scale developments (such as urban extensions) may be eligible for support
- Planning performance agreements and planning fee income
- Community Infrastructure Levy

6.9 Subject to business case, the Council could also consider the use of prudential borrowing to provide additional capital resources.

## **7 2017/18 Draft Housing Revenue Account Capital Programme**

7.1 The proposed Draft HRA Capital Programme 2017/18 totals £9.36m. This is provided to deliver the prioritised capital investment requirements included in the current Business Plan for the next budget year. The current 5-Year HRA Capital Programme is shown below, which includes forecast capital expenditure requirements for the period 2017/18 to 2021/22, as identified in the Business Plan.

7.2 This report does not include schemes that have been previously approved where the spending is planned to be incurred in 2017/18.



**Table 3: Draft HRA Capital Programme 2017/18**

<b>Project</b>	<b>Total Cost £k</b>
Major Works	6,222
Related Assets	80
Improvements	50
Exceptional Extensive Works	482
Disabled Facilities Grants and Aids and Adaptations	416
Building Services Vehicles	121
Social Housing Development Fund	1,989
<b>Total Proposed HRA Capital Programme 2017/18</b>	<b>9,360</b>

- 7.3 Members are being asked to approve the Capital Maintenance and Improvement Works Programme budget for 2017/18 at £9.360m.
- 7.4 It is proposed that the HRA capital programme for 2017/18 shown above is funded from the Major Repairs Reserve (from depreciation), revenue contribution (RCCO) from the Social Housing Development Fund, and capital receipts (Right to Buy).
- 7.5 A summary of the estimated funding available before the funding of the 2017/18 capital programme is shown in the table below:

**Table 4: Funding Estimates**

	<b>2017/18 £k</b>
<b>General Fund</b>	
Major Repairs Reserve	7,371
Social Housing Development Fund (RCCO)	1,185
Capital Receipts	804
<b>TOTAL Funding</b>	<b>9,360</b>

**Major Works**

- 7.6 This line in the capital programme covers a number of areas of spend. The council is required to maintain decent homes standards ensuring items are replaced as and when needed.
- 7.7 The detail used to make up the budget is shown in the table below and this is what the budget line is expected to be spent on. This is subject to change depending on factors such as contractor availability, and any changes to the profile of spend will be agreed with the Director for the service.

**Table 5: Major Works**

<b>Project</b>	<b>Total Cost £</b>
Kitchens	500,000
Bathrooms	720,000
Roofing	200,000
Windows	200,000
Heating Systems	2,120,000
Doors	500,000
Fire Safety Work	200,000
Fasciae and Soffits	880,000
Heat Pumps	490,000
Door Entry Systems	272,000
Insulation	80,000
Ventilation	60,000
<b>Total</b>	<b>6,222,000</b>

7.8 Major Works includes the following:

- Kitchens: This is for the replacement of kitchens as and when required.
- Bathrooms: This is for the replacement of bathrooms as and when required.
- Roofs: Roofs are replaced as and when required.
- Windows: This project is to replace the oldest double glazed windows.
- Heating Systems: The replacement and upgrade of boilers and heating systems.
- Doors: This project replaces doors for better energy conservation and security issues.
- Fasciae, Soffits and Rainwater Goods: This is for replacement where necessary.
- Fire Safety Works in Communal Areas: This is to fund works identified on the TDBC action plan following the fire in the communal area of a block of flats. The action plan was accepted by the Fire Service.
- Door Entry Systems: This is for the installation of door entry systems in all blocks of flats.
- Insulation: The upgrade of insulation, for example cavity wall insulation in dwellings.
- Ventilation: Improvement of ventilation in dwellings

#### **Related Assets**

7.9 This line in the capital programme is for work to non-dwelling assets such as garages, unadopted areas, meeting halls and sewage treatment works.

**Table 6: Related Assets**

<b>Project</b>	<b>Total Cost £</b>
Meeting Halls	10,000
Garages	30,000
Sewerage Treatment Works	20,000
Unadopted Areas	20,000
<b>Total</b>	<b>80,000</b>

### **Improvements**

- 7.10 A budget of £50k for estate improvements is included in the HRA capital programme, as identified in the Business Plan.

### **Exceptional/Extensive Works**

- 7.11 This project is for works such as asbestos removal and subsidence works to the Council's non-traditional properties. A budget of £482,000 is included in the 2017/18 programme for asbestos removal.

### **Disabled Facilities and Aids and Adaptations**

- 7.12 This is an annual recurring budget for small and large scale home aids and adaptations in tenants' homes where there are mobility issues. This budget is demand led by requests from tenants or through recommendations by occupational therapists or other healthcare professionals. Applications are made through the Somerset West Private Sector Housing Partnership.
- 7.13 The demand for adaptations has been historically lower than budget and provision was made in the Business Plan for a phased reduction from £0.435m to £0.300m over a five year period. This will be done line with a number of steps being taken, such as moving towards more cost effective installations of wet floor shower rooms through a new fixed price contract; switching from concrete ramps to better value metal modular ramps; and a move toward stairlift loans and recycling, rather than purchases. These measures will ensure that the service stays within reduced budgets without impacting tenants.

### **Building Services Vehicles**

- 7.14 The transfer of Building Services from the DLO to the HRA means that the HRA will need to hold a budget for any new/replacement vehicles needed. This will be funded from depreciation within Building Services, which has previously been included within the hourly rate to the HRA, and so does not increase the net cost to the HRA.

### **Social Housing Development Fund**

- 7.15 The budget for the Social Housing Development Fund is for new development/redevelopment of housing. This budget increased to £1.95m in 2016/17 in the Business Plan and represents an ongoing programme

averaging 15 units a year. For 2017/18 this is increased to £1.989m

### **Draft HRA 5-Year Capital Programme**

- 7.16 The current 5-year capital programme is included for information and is shown in the table below.

**Table 7: Draft HRA 5-Year Capital Programme**

	<b>2017/18 £k</b>	<b>2018/19 £k</b>	<b>2019/20 £k</b>	<b>2020/21 £k</b>	<b>2021/22 £k</b>	<b>5-Year Total £k</b>
Capital Programme	9,360	9,457	9,616	9,748	7,665	45,846

### **8 Links to Corporate Aims**

- 8.1 The budget proposals for 2017/18 have been prepared with consideration to links with the Corporate Aims.

### **9 Finance / Resource Implications**

- 9.1 As set out above.

### **10 Legal Implications**

- 10.1 Managers have considered legal implications in arriving at the recommended budget for 2017/18.

### **11 Environmental Impact Implications**

- 11.1 Environmental implications have been considered in arriving at the draft budget proposals for 2017/18.

### **12 Safeguarding and/or Community Safety Implications**

- 12.1 Environmental and community safety implications have been considered in arriving at the draft budget proposals for 2017/18.

### **13 Equality and Diversity Implications**

- 13.1 Equalities impacts have been considered regarding the Capital Programmes for the General Fund and HRA. No Equality Impact Assessments are required for the attached savings in the General Fund. An assessment in relation to Disabled Facilities Grants budget was included with the Budget Report in 16/17 and we have continued with the approved policy and the budget for 17/18 is materially the same. Therefore, an Equalities Impact Assessment has not been included with this report.

### **14 Social Value Implications**

- 14.1 Procurement arrangements in respect of specific projects will be considered through the implementation of approved schemes, in line with the council's

procurement strategy.

## **15 Partnership Implications**

15.1 The private sector housing capital budget is managed on behalf of TDBC by the Somerset West Private Sector Housing Partnership (SWPSHP).

## **16 Health and Wellbeing Implications**

16.1 Disabled Facilities Grants support the health and wellbeing of residents that need additional aids and adaptations in their own homes.

## **17 Asset Management Implications**

17.1 The Capital Programme includes proposals to address asset management priorities.

## **18 Consultation Implications**

18.1 None for the purpose of this report.

## **19 Scrutiny Comments**

19.1 Corporate Scrutiny Committee noted the report and supported the recommendations to Executive and Full Council to approve the General Fund and HRA capital programmes. The Committee noted the final recommended budgets would include the SWP Loan and Deane House accommodation project requirements if supported by Members.

### **Democratic Path:**

- **Corporate Scrutiny – 26 January 2017**
- **Special Full Council (Deane House Project) – 6 February 2017**
- **Executive – 9 February 2017**
- **Full Council – 23 February 2017**

**Reporting Frequency: Annual**

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