

Report of the Director of Environments and Neighbourhoods

To the Inner South Area Committee

Date: 25th June 2007

Subject: Area Committee Well Being Budget

<p>Electoral Wards Affected:</p> <p>Beeston & Holbeck City & Hunslet Middleton Park</p> <p><input type="checkbox"/> Ward Members consulted (referred to in report)</p>	<p>Specific Implications For:</p> <p>Equality and Diversity <input type="checkbox"/></p> <p>Community Cohesion <input type="checkbox"/></p> <p>Narrowing the Gap <input type="checkbox"/></p>	
<p>Council Function <input type="checkbox"/></p>	<p>Delegated Executive Function available for Call In <input checked="" type="checkbox"/></p>	<p>Delegated Executive Function not available for Call In Details set out in the report <input type="checkbox"/></p>

EXECUTIVE SUMMARY

This report provides an update on the Area Committee's Well-Being expenditure. It clarifies the amount of revenue and capital well-being funding allocated to the Area Committee at the start of the new financial year including an additional 50k allocated for conservation areas and car parking where identified. The available balance is stated after having taken into account previous commitments made and roll forward of balance from 06/07.

For 07/08 the Area Committee is asked to confirm amounts they wish to ring fence for community skips, small grants, communication and community engagement.

A forecast for 07/08 and 08/09 is provided for the Area Committee based on potential spending the Area Committee may make (pending Area Committee determination) and allows the Area Committee to plan their future expenditure.

1.0 PURPOSE OF THIS REPORT

The report summarises:

- Small Grant applications which have been approved

- An update on both the revenue and capital elements of the Area Committee's budget
- Proposals for the Area Committee to determine

2.0 REVENUE WELL BEING BUDGET POSITION FOR 2007/08

2.1 Revenue budget 2006/07

The total amount of revenue funding available for 2006/07 was **£271,929**. **£239,238** has been allocated and spent from 2006/07 Well-being revenue budget as listed in Appendix 1. The outstanding balance yet to be committed from the 2006/07 revenue funding this has been rolled forward to the budget for 2007/08.

2.2 Revenue budget 2007/08

(a) (i) The Area Committee has been given an initial allocation for 2007/08 of **£238,240**.

(ii) The Executive Board has approved the roll-forward of unallocated funds from the 2006/07 budget of **£32,887**

(iii) The Executive Board has also approved an additional allocation for each area Committee of **£50,000 revenue** which must have no ongoing cost implications. The Executive Board identified two areas of strategic importance that they would like Area Committees to consider when deciding how to spend this extra money. These are: carrying out a conservation area review in their geographical area or introducing residents' only parking/extra parking provision in particular areas of concern.

(nb: Information from Highways suggests that whilst they receive requests for resident's only parking/parking permits there are no live requests currently but that funding will be required to implement such schemes as Highways prioritise road safety measures before parking provision. Costs for schemes are variable according to scheme size. Although some survey work may take place in the future on conservation areas, Information from City Development suggests that there are no live requests nor a programme for conservation reviews as yet).

(iv) The total amount of revenue funding available to the Area Committee for 2007/08 is **£321,127**. The Committee has commitments of **£ 230,762** (these commitments include the additional allocation for conservation areas/car parking) which reduces the outstanding amount available from the 2007/08 budget to **£90,364**. These commitments are shown in Appendix 1.

2.3 Ringfenced well-being budget amounts for 2007/08

The Area Committee has traditionally agreed to ringfence amounts for e.g. community skips, small grants, communication and community engagement and it has been assumed that the Committee will wish to continue with these ringfences although Members are asked to confirm if this is their wish. The specific amounts suggested for approval are the same as those shown as indicative assumptions in the well-being forecast that was submitted to the March meeting of the Area Committee.

The suggested ringfenced amounts are:

- (i) Skips: Members are asked to consider approving a **£7,500** ring fence for community skips. The initial ringfence for 2006/07 was £5,000 and this was subsequently increased to £7,500 because of the increased demand for skips for clean ups. Actual expenditure in 2006/07 was £5,107 as noted in Appendix 1.
- (ii) Small grants: Members are asked to approve a **£20,000** ringfence for small grants. This is the same ringfence as for 2006/07, although Members should be aware that the ringfence could be under pressure in 2007/08 given the considerable number of applications that have been made in the past two months. Actual expenditure in 2006/07 was £17,400 as noted in Appendix 1.
- (iii) Communication and consultation: Members are asked to approve a **£7,500** ringfence for communication and consultation. Actual expenditure in 2006/07 was £5,957 as noted in Appendix 1.

If Members do approve these amounts, then the revenue balance of £90,364 shown in paragraph 2.2 above would reduce to **£55,364**[†].

2.4 Well-being forecast for 2007/08 – 2008/09

The impact of actual and assumed commitments for the revenue budget for 2007/08 and 2008/09 is shown at appendix 3. The assumptions are indicative assumptions only and do not pre-empt Area Committee decisions but are used to assist the Area Committee in its planning for the coming years. The assumptions include the proposed ringfenced amounts in paragraph 2.3 above, the new proposals in paragraph 6.1 and 6.2 below, and that e.g. the Priority Neighbourhood Development Worker, the Mobile Youth Provision and the I Love South Leeds Festival will be approved for a third year and other projects will be approved, but clearly these latter assumptions have not yet been brought to the Committee as proposals. **Using these indicative assumptions there is a projected balance of £25,323 * for 2007/08 and a projected balance of £78,922 for 2008/09.**

3.0 CAPITAL WELL BEING BUDGET POSITION FOR 2007/08

3.1 Capital budget 2004/07

The Area Committee had capital funding allocated to it of **£382,757** for the three years 2004/07. A total of **£345,276.75** has been committed to date leaving a balance from the capital budget of **£37,480.25**. As listed in Appendix 2. The Area Committee has previously agreed to split allocation equally between the three Wards which mean that each Ward had an allocation of **£114,385.66** (after allowing for £39,600 for projects which covered two or more wards. **£4,066.66** remains for Middleton Park Ward, **£32,827.91** remains for City and Hunslet Ward and **£585.66** remains for Beeston and Holbeck Ward.

* Plus 50k to be considered for car parking and conservation areas.

3.2 Capital budget 2007/08

(a) The Area Committee has been allocated **£109,359** for the financial year 2007/08. (It is understood that Area Committees will be allocated their capital budget on an annual basis rather than a lump sum for 3 years as previously was the case). This new allocation for 07/08 plus the roll forward of the unallocated amount from the three years capital budget for 2004/07 of £37,480,25 amounts to a total capital budget for 2007/08 of **£146,839.25**.

(b) If the Committee follows its previous approach, the new capital allocation for 2007/08 would be divided equally between the three wards and would amount to **£36,453** for each Ward for 2007/08. Members are asked to approve this split or offer an alternative preferred split. If the equal split is followed then each Ward would have the following amounts for 2007/08 (including the outstanding balances brought forward from the 2004/07 budget set out in paragraph 3.1 above):

Beeston and Holbeck Ward	£37,038.66
Middleton Park Ward	£40,519.66
City and Hunslet Ward	£69,280.91.

3.3 Binyards improvements phase 2

The Area Committee at its meeting on 14th December 2006 agreed to allocate the 'underspend' of £27,967 from its original allocation of £57,100 for the phase 1 of binyard improvements to fund improvements to additional binyards in Beeston Hill (City and Hunslet Ward). A programme for a second phase of improvements to 17 binyards (and former binyard areas) has been prepared. The phase 2 programme is likely to cost between approximately £58,000 and £75,000 for the direct costs. (There are some uncertainties about the treatment of one particular binyard and about whether VAT will be payable or not). The costs for the binyards are roughly in line with those for phase 1 and are based on the same specification for e.g. metal railings, metal lockable gate etc as for phase 1. All the binyards in phase 2 will require new floors and the binyards are generally in a worse condition than those in phase 1. VAT was not payable on phase 1 but may be payable on phase 2 depending upon how the procurement of the works is carried out.

The phase 2 improvements can be funded by the £27,967 'underspend' from phase 1 (as already agreed by the Area Committee); by £18,000 Intensive Neighbourhood Management project funding that has been allocated to binyard improvements in the Westbournes; and by *additional* Area Committee funding needed to complete phase 2 in the range of approximately £12,100 to £28,300. (If agreed by Members, funding would be available from the balance of City and Hunslet Ward's capital brought forward from 2004/07). Members should note that NRF does not currently appear to be available for these proposed phase 2 improvements.

At the previous Committee meeting there was discussion about the location of the next phase and subsequent correspondence with Councillor Nash about the priorities for the next phase. The following are the suggested priorities for phase 2 (which take into account these discussions and funding through the Intensive Neighbourhood Management project):

- Westbourne Place and Mount
- Back Lodge Lane (at the gable ends of the Bromptons)
- Brompton Row and Grove
- Trentham Row and Grove
- Stratford Terrace

If Members support this programme of phase 2 binyard improvements, the recommendation would be to approve in principle new Area Committee funding in a range of approximately £12,100 to £28,300 and to delegate to Officers the determination of final details of expenditure and agree them with the City and Hunslet Members (and inform the next meeting of the Committee of the agreement)

There are more details in Appendix 4.

4.0 SMALL GRANTS UPDATE

4.1 Members are asked to note the position of the following applications made to the Area Committee for a small grant. The applications were submitted to the Area Management office in between Area Committee meetings. The applications were processed in the usual way by seeking approval or not from all Elected Members of the Area Committee.

The position below is correct at the time of writing and excludes any applications which had been received after this report had been written or were received prior to the report being written but which had not been assessed by officers as yet before being circulated to Elected Members.

SMALL GRANTS: POSITION SINCE LAST AREA COMMITTEE				
Project title	Organisation	Ward(s) affected	Amount	Approved or awaiting to be determined
Holbeck Gala 2007	Holbeck Gala Management Committee	Beeston & Holbeck/City & Hunslet	£1,000.00	Approved
Mexico Project Fundraising Event	51st Leeds Guides	All Inner	£1,000.00	Awaiting to be determined
Refurbishment Scheme	Beeston St Anthonys FC	Beeston & Holbeck	£500.00	Awaiting to be determined
Solidarity Project	Iranian Refugee Group	Beeston & Holbeck/City & Hunslet	£500.00	Rejected
Horticulture Project	Beeston In Bloom	Beeston & Holbeck/City & Hunslet	£1,000.00	Approved
New Equipment	Hunslet Old Boys	City &	£500.00	Awaiting information

		Hunslet		from applicant
New Furniture	Watsonia Management Committee	Beeston & Holbeck/City & Hunslet	£1,000.00	Approved
Holbeck in Bloom	Holbeck In Bloom	Beeston & Holbeck	£500.00	Awaiting information from applicant
Under 14s Holland Trip	Beeston Juniors	Beeston & Holbeck	£500.00	Approved
Skelton Grange Environment Centre Open Day	Skelton Volunteer Group	All Inner	£500.00	Approved
Normandy Veterans Association	Memorial Plaque	City & Hunslet		To be considered at this June Area Committee meeting
Hunslet Festival	Hunslet Festival	All Inner	£1,000.00	Approved
Beeston Festival 2007	Beeston Festival	Beeston & Holbeck/City & Hunslet	£1,000.00	Approved
Cottingley Newsletter	Tenants & Residents Association Cottingley	Beeston & Holbeck	£500.00	Approved
Wacky Wednesdays	The Children's Project	All Inner	£926.00	Awaiting to be determined
Development of Tenants Hall	South Leeds Health For All	Middleton Park	£500.00	Awaiting to be determined
Cottingley Community Summer Fair	Cottingley Community Centre	Beeston & Holbeck	£500.00	Awaiting to be determined
Demonstrate Hunslet	Leeds Youth Cell Network	City & Hunslet	£500.00	Awaiting to be determined

Normandy Veterans: this small grant application was circulated to Members with a recommendation not to approve the grant; one Elected Member did not agree to this recommendation and wanted the small grant to be approved. In these circumstances, the application has been brought to the meeting of the Area Committee and Members are asked to decide whether or not to support this application with funding. The summary of the application are at appendix 5.

Members are asked to note that we have received 18 applications for a small grant since we last reported to the Area Committee in March (less than three months) compared with 34 applications received for the whole of 2006/07.

5.0 LIST OF WELL BEING PROPOSALS FOR AREA COMMITTEE DETERMINATION

Below is a list of the total proposals to this meeting for the anticipated 2007/08 revenue budget and the 2004/05 – 2006/07 capital budget (a summary of each proposal is in the main body of this report with appendices 6 onwards providing more detail):

Project Title	Organisation (proposed to be commissioned)	Ward(s) affected	Total proposal from Revenue £	Proposal from Capital £	Total proposed revenue spend in 2007/08 £
Community Skips	Area Committee ringfenced budget	B&H, C&H, MP	7,500		7,500
Small Grants	Area Committee ringfenced budget	B&H, C&H, MP	20,000		20,000
Communication and consultation	Area Committee ringfenced budget	B&H, C&H, MP	7,500		7,500
Summer Activities	Youth Service	MP	5,542		5,542
Creche Service	Belle Isle Family Centre	MP	3,500		3,500
Binyards phase 2	Groundwork Leeds	C&H		12,100 to 28,300	
Building Improvements	Middleton Elderly Aid	MP		10,000 – 20,815	
Street signs refurbishment phase 1	City Signs (City Services)	C&H		7,000	
William Gascoigne Play Area	Groundwork Leeds	MP		10,000	
Totals			9,042	39,100 to 49,115	44,042
Current remaining balance				146,839	90,365 [‡]
Potential balance if all above				97,724 - 107,739	46,323 [§]

[‡] Plus 50k to be considered for car parking and conservation areas.

[§] Plus 50k to be considered for car parking and conservation areas.

projects approved					
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6.0 WELL BEING BUDGET REVENUE PROPOSALS FOR AREA COMMITTEE DETERMINATION

PROPOSALS RECEIVED FROM STATUTORY, VOLUNTARY AND COMMUNITY SECTOR ORGANISATIONS FOR PROJECTS NOT COMMISSIONED

6.1 Name of Project: Summer Activities

Name of group or organisation: Youth Service

Total Project Cost: £ 9022.66

Amount proposed from well-being: £ 5,542

Amount proposed to be spent in 2007/08: £5,542

Ward(s) covered: Middleton Park

Summary of project: This scheme is to deliver a summer youth programme for young people in the Middleton Park Ward. It will be jointly run by the Youth Service and NACRO. The programme will run for approximately 6 weeks over the school holiday period and will be accessible primarily to all young people between the ages of 8-19 years. Both agencies involved will provide particular support to the targeted age group, with some cross over envisaged either through direct planning and preparation, or by providing resources which may include staff time in kind.

Area Committee/Area Delivery Plan Key Themes and Action Plan Priorities:

The programme of activities will support the Inner South Leeds Area Committee Action Plan key theme "More for Young People" by providing a range of accessible activity programmes during the school holiday period. It will also be supportive of the Safer Neighbourhoods agenda by positively engaging with a percentage of young people who are deemed as "at risk" of committing anti-social behaviour and diverting them away from anti social behaviour

Comment: Apart from NACRO, there is no apparent co-ordinated approach with other local organisations to work in partnership on a joined up summer programme (the Youth Work Network the Youth Service are to lead on has lacked involvement of other voluntary youth groups and organisations and as such the Youth Service have decided to no longer facilitate this). No funding bids have been submitted elsewhere as yet. Whilst the Youth Service state they anticipate linking into the I Love South Leeds Festival and promoting young people's involvement in it, it is not clear as to what projects, if any, the Youth Service are taking up from the Festival although offers have been made from the Festival Co-ordinator on several occasions. Other youth organisations are taking up opportunities offered from the Festival. The trips and outings the Youth Service/NACRO are wanting to do, do not clearly enough fit the remit of the Festival which focuses on community cohesion albeit with a focus on young people. Whilst the Youth Service refer to the activities being open to any young person, they also say the activities will be targeted and some sessions will be closed to certain young people.

Recommend To: take into consideration the project proposal, comment and the funding available in the well-being budget for 2007/08. **More detail:** Appendix 6.

6.2 Name of Project: Creche service

Name of group or organisation: Belle Isle Family Centre

Total Project Cost: £3,500.00

Amount proposed from well-being: £3,500

Amount proposed to be spent in 2007/08: £3,500

Ward(s) covered: Middleton Park

Summary of project: Belle Isle Family Centre is a community led voluntary sector provider serving to and from the heart of the Belle Isle community and in some cases provides services beyond Belle Isle. As part of its multi faceted programme, the centre runs a crèche service which on a weekly basis, supports two baby and toddler groups and provides crèches to groups such as fitness, beauty and therapy and the crèche workers also work within the school holiday playschemes. Funding is being sought to keep the crèche going until other funding from the Lloyds TSB Foundation is confirmed. (See comment below).

Area Committee/Area Delivery Plan Key Themes and Action Plan Priorities:

The proposal supports the Inner South Leeds Area Committee Action Plan key theme “More for Young People” by providing a range of accessible activity programmes during the school holiday period. The proposal also supports the Inner South Leeds Area Committee Action Plan key theme of ‘Involving Communities’ by helping ‘build the capacity of community organisations in key neighbourhoods’.

Comment: A funding bid has been submitted to the Lloyds TSB Foundation and has been recommended for approval to the Board who will meet in September to confirm a potential 2 years of funding. However, there is unfortunately a 3 month funding shortfall to continue the service. It is this funding which is being sought from the Area Committee. The crèche allow parents and children access to a range of support, activities and advice. Without such a service both the parents and the children would not benefit from what Belle Isle Family Centre has to offer and in some cases groups could fold if not enough parents and children attend as a result.

Recommend To: take into consideration the project proposal, comment and the funding available in the well-being budget for 2007/08.

More detail: See appendix 7

7.0 WELL BEING PROPOSAL FOR CAPITAL PROJECTS FOR AREA COMMITTEE DETERMINATION

7.1 Name of Project: Building Improvements

Name of group or organisation: Middleton Elderly Aid

Total Project Cost: £33,000

Amount proposed from well-being:*a) £20,815 or b) £10,000

Amount proposed to be spent in 07/08: £10,000

Ward(s) covered: Middleton Park

Summary of project: The aim of the project is to improve the Middleton Elderly Aid Building to make it safer and more suitable for the elderly users and volunteers from across the Middleton area. Currently the building is used by 70 to 80 regular attendees on a weekly basis, but there are an additional 60 people who would like to attend but are currently on a waiting list because of the limitations of the building. On average a further 120 people use the centre as a drop in each week. There are also elderly people wishing to become volunteers who are unable to do so because of the current lack of a ground floor toilet.

The proposed alterations would increase the social activities area by a third. This will allow the creation of a ground floor toilet with disabled access, space to store walking aids and wheel chairs, a larger space for coffee mornings and activities, and a larger more suitable kitchen area with serving hatch. All areas will be redecorated, new floor coverings put down and new furniture purchased.

The costs of the alterations to the building are £33,000. £12,185 of which has already been raised through fundraising.

*MEA aims to retain free reserves equivalent to six months running costs, this is best practice as recommended by the Charity Commission and in the unfortunate event of the organisation winding up would allow it to meet all of its creditors and provide redundancy packages.

a) The balance required to fully fund the project is £20,815, and if the Area Committee agrees to fund the project at this level MEA will not need to use their free reserves.

b) If the Area Committee agrees funding of £10,000, MEA will use their free reserves to make up the shortfall.

Area Committee/Area Delivery Plan Key Themes and Action Plan Priorities

This project links primarily with the following theme from the Area Committee's Area Delivery (action) Plan for 2007/08: Involving Communities.

Comment: It would be useful if the enhanced facilities can be used to develop links with other local organisations and encourage the development of inter-generational work.

Recommend To: take into consideration the project proposal, comment and the funding available in the well-being budget for 2007/08. If the proposal is approved, there should be a condition that funds are spent within the 2007/08 financial year

More detail: Appendix 8.

7.2 Name of Project: Street Signs Refurbishment phase 1

Name of group or organisation: Area Regeneration Team

Total Project Cost: £7,000 (indicative cost)

Amount proposed from well-being: £7,000

Amount proposed to be spent in 2007/08: £7,000

Ward(s) covered: City and Hunslet

Summary of project: The aim of the project is to run a pilot phase of refurbishment of cast-iron street signs in City and Hunslet Ward. This pilot phase will see the refurbishment of 35 cast iron street signs in the Longroyds area (including the Longroyds, Dobsons, Poulton Place, Burtons, Fairfords, Primrose Lane). The project will be delivered by City Services.

Area Committee/Area Delivery Plan Key Themes and Action Plan Priorities

This project links primarily with the following theme from the Area Committee's Area Delivery (action) Plan for 2007/08: Cleaner Neighbourhoods; action: develop a programme of environmental improvements

Comment: This project will improve the appearance of the area and will enhance other improvements in the area. Funding for future phases will be sought from the South Leeds Intensive Neighbourhood Management Programme.

Recommend To: take into consideration, comment and the project proposal and the funding available in the well-being budget for 2007/08.

More detail: Appendix 9.

7.3 Name of Project: William Gascoigne Centre – Outdoor improvements for mums and tots group

Name of group or organisation: Groundwork Leeds

Total Project Cost: £10,000

Amount proposed from well-being: £10,000

Amount proposed to be spent in 2007/08: £10,000

Ward(s) covered: Middleton Park

Summary of project: The project will provide a more safe and friendly outdoor space for young people and children to use when visiting the centre for either Youth Service activities or for the regular Mums and Tots session at the building. The project will level off uneven ground and carry out some landscaping work to make it more user friendly and encourage more outdoor activities to take place at the facility.

Area Committee/Area Delivery Plan Key Themes and Action Plan Priorities

This project links primarily with the following theme from the Area Committee's Area Delivery (action) Plan for 2007/08: More for Young People – specifically with improved facilities for young people.

Comment: This is a needed environmental improvement to enhance the outdoor area and make it safer for children and young people. Previous issues of anti-social behaviour including glass and needles being left in the area. The re-design will make this easier to monitor and to clean up.

Recommend To: take into consideration the project proposal, comment and the funding available in the well-being budget for 2007/08. If the proposal is approved, there should be a condition that funds are spent within the 2007/08 financial year

More detail: Appendix 10.

8.0 IMPLICATIONS FOR COUNCIL POLICY AND GOVERNANCE

There are no direct implications for the above as a result of this report.

9.0 LEGAL AND RESOURCE IMPLICATIONS

9.1 Legal implications as a result of this report will be reflected in any subsequent Funding Agreements and Contracts to Tender that arise from projects funded by the Wellbeing Budget.

9.2 Resource implications will be that the remaining balance of the Wellbeing Budget for Revenue will be reduced and remaining balance of the Wellbeing Budget for Capital will be reduced as a result of projects funded.

8.0 CONCLUSIONS

The report provides up to date information on the Area Committee's Well Being Budget.

9.0 RECOMMENDATIONS

9.1 Regarding the Area Committee's well-being revenue budget:

a) To note that the available balance at the start of 07/08 will be **£90,364** as outlined in Section 2.1 and 2.2 which takes into account the initial 07/08 allocation, previous commitments, 06/07 roll over of unallocated funds, and the additional 50k for car parking and conservation areas.

b) To determine the amounts to ring fence (should the Area Committee wish to continue this approach as outlined in paragraph 2.3) for the Area Committee's schemes of:

- i) community skips (proposed as **£7,500**)
- ii) small grants (proposed as **£20,000**)
- iii) communication and community engagement (proposed as **£7,500**).

c) To note that if Members do approve the amounts in 9.1b), then the starting revenue balance for 07/08 of £90,364 shown in paragraph 2.2 would reduce to **£55,364** ^{**}.

d) To note the projected balance (in para 2.4) of **£25,323** ^{††} for 2007/08 and a balance of **£78,922** for 2008/09. This is on the basis of assumptions made about ringfenced amounts (paragraph 9.1 above), new proposals brought to this meeting and about those projects the Area Committee may consider continuing (pending proposals being brought to the Area Committee for determination).

^{**} Plus 50k to be considered for car parking and conservation areas.

^{††} Plus 50k to be considered for car parking and conservation areas

9.2 Regarding the Area Committee's capital well being budget as outlined in Section 3. Members are asked:

a) To note the position outlined in Section 3 ie the allocation of **£109,359** for the financial year 2007/08.

b) To determine (as in para 3.2) whether Members would wish to either have an equal split of **£36,453** to each Ward from the 07/08 allocation of capital well-being budget plus the balance for each Ward from the 04/07 budget as outlined in para 3.1 or to suggest an alternative preferred split.

c) To approve additional funding for binyard improvements phase 2 in the range of £12,100 to £28, 300 as outlined in paragraph 3.3.

9.3 a) To note the small grants approved since the last Area Committee meeting (see section 4.0).

b) To determine the Normandy Veterans application for a small grant.

9.4 To determine the Well being budget revenue proposal as listed in section 5.0 and summarised in section 6.0 with more detail provided in appendix 6.

9.5 To determine the capital proposals as listed in 5.0 and summarised in section 7.0 with more detail provided in appendix 7 onwards.