

Appendix 1 : 2012/13 Programme

Project Name	EA Area	RMA	Funding code	Total Project Cost (£k)	2012/13 Current FCRM GiA Allocation (£k)	2012/13 Current Local Levy Allocation (£k)	2012/13 Publicly funded Contribution (£k)	2012/13 Privately Funded contribution (£k)	Funding from other EA Functions (£k)	2012/13 Budget (£k)	2012/13 Outturn Forecast (£k)	Outcome Measures		Year of delivery
												OM2	OM2b	
Alcester Pumping Station		EA	DEF	TBC		0				0	10			
Arrow Mill	Central	EA	REC	229	85				140	225	225			
Aston Cantlow Phase 2	Central	LA	DEF	203.5		0	10			10	166	15	15	2013/14
Badsey Brook, Childswickham, Worcestershire, Flood Alleviation Scheme	West	EA	DEF	2933		250	0			250	226.2			
Badsey Brook, Wickhamford, Worcestershire, Flood Alleviation Scheme	West	EA	DEF	399		25				25	10			
Barbourne Brook Culvert	West	LA	CM	1321		0	115			115	0			
Barton Pumping Station	Central	EA	REC	60	60					60	60			
Bishops Frome Gauging Station	West	EA	WR	20	20					20	20			
Broom FAS	Central	EA	DEF	663		0				0	3.7			
Charlton	West	EA	DEF	294		165				165	165	24		2012/13
Chelt CWC (Ph4, 5, 6 and 7)	West	EA	DEF	TBC	5					5	14			
Community Engagement Flood Information (Flood Visualisations)	Central	EA	FFIM	10	10					10	10			
Confined Space Inspections 2012/13	Central	EA	REC	20	20					20	20			
Contribution to Deerhurst, Walton	West	LA	DEF	60		40				40	40			
Chipping Campden	Central	LA	CM	TBC		20				20	0			
Coleham Head Phase 3	West	EA	DEF	TBC	0.7					1	0.7			
Cox's Meadow & Saintbridge 1 Reservoir Works	West	EA	REC	0	0					0	0			
Cubbington	Central	LA	DEF	932		20	100			120	400	50	50	2013/14
Daniels Brook	West	EA	DEF	1144		302				302	292	182	182	2012/13
Development of new ratings	Regional	EA	FFIM	10	10					10	8.3			
Dowdeswell Reservoir Dowdeswell Wood Instability Survey	West	EA	REC	20	20					20	20			
Dudley and Hinkley Hazard Mapping	Central	EA	MAP	38	38					38	32			
Fenny Compton Phase 2	Central	LA	DEF	92	11					11	11	20	20	2013/14
Flood Bank Improvement Works at Ash Brook, Church Stretton	West	LA	DEF	75		75				75	75	48	48	2013/14
Gauge programme	Regional	EA	FFIM	30	30					30	27.5			
Gloucester Flood Forecasting and Warning Improvements	West	EA	FFIM	30	30					30	30			
Glynbridge Gardens	West	EA	DEF	TBC	0.1					0.1	6			
H&T asset survey	Regional	EA	FFIM	16	16					16	20			
Hereford H&S	West	EA	REC	1262	400					400	400			
Horsbere Brook, Gloucester, Flood Alleviation Scheme	West	EA	DEF	1646	75					75	74.5	350	250	2011/12
Hurcott and Podmore Pools, Kidderminster, Worcestershire, WLMP	West	EA	SSSI	247	10					10	10			
Improvements to NaFRA	West	EA	MAP	80	80					80	80			
Incident Management CCTV	Regional	EA	FFIM	8.3	8.3					8.3	8.3			
Install renewable energy at suitable sites throughout West Area	West	EA	CR	300	300					300	300			
Kempsey	West	EA	DEF	1835		83	110			193	50	37	37	2012/13
Kenulf Road, Winchcombe, Individual Property Protection	West	LA	PLP	33		29	4			33	58	5	5	2012/13
Kidderminster & Saintbridge 2 Reservoir Works	West	EA	REC	0	0					0	0			
Kidderminster asset improvement	West	EA	REC	65	65					65	70			
Malehurst Gauging Station	West	EA	WR	10	10					10	10			
Marcliff FAS	Central	EA	DEF	773		472	30			502	496	17	13	2012/13
Midlands groundwater investigation strategy	Regional	EA	WR	TBC	10				38	48	0			
Mill Avon, Tewkesbury, Abbey Mill Fishbelly Sluice, Gate Inspection & Stop logs	West	EA	CM	350	350					350	0			
Money Brook Asset Improvements	West	EA	REC	35	35					35	35			
Nafford Sluice Access Platform	West	EA	REC	85	85					85	85			
Old Weir Brook Outfall Refurbishment	West	EA	REC	TBC	1					1	-15.4			
Pershore Weir / Sluice Stop Logs	West	EA	REC	200	200					200	200			
Porchester Road IPP - Gloucester	West	LA	PLP	97		67	30			97	57	23	23	2012/13
Powick	West	EA	DEF	890		14				14	5	19	19	2011/12
Prestbury FAS	West	EA	DEF	2034	202					202	194	57	57	2011/12
Puxton Marshes, Kidderminster, Worcestershire, WLMP	West	EA	SSSI	86.8	10					10	10			
Reservoir Inundation Map Improvements	Central	EA	MAP	0	0					0	0			
River Arrow, Eardisland, Herefordshire, River Model & Mapping	West	EA	MAP	0	0					0	0			
River Lugg and River Arrow, Leominster, River Model and Mapping	West	EA	MAP	80	80				39	119	80			
River Severn, Upton Upon Severn, Flood Risk Management Scheme	West	EA	DEF	4933	133					133	102.3	38	34	2012/13
Salaries	Regional	EA	SAL	N/A	428					428	541			
Sedgeberrow Pumping Station Outfall H&S	West	EA	REC	20	20					20	22			
Severn Estuary, Severn Vale Water Management Plan	West	EA	HAB	932	618.7					618.7	627			
Slad Brook IPP	West	EA	PLP	227		75				75	70	9		2012/13
Slad Brook Land Management	West	EA	DEF	372		0				0	15			
Snitterfield Flood Alleviation Scheme	Central	LA	DEF	65	5		10			15	5	73	73	2013/14
Southwest Regional Coastal Monitoring Programme	Regional	EA	SMP	196	48					48	48			
Southam IPP	Central	LA	DEF	75		75				75	63.4			
Stourton Gauging Station	Central	EA	WR	7	7				3	10	7.3			
Sunderton Pool, Uffington, Shrewsbury, Orphan Reservoir Remediation Works	West	EA	OR	363	76					76	78			
Tenbury Wells Local Flood Alleviation Scheme	West	EA	PLP	145		60				60	60	80		2011/12
Tributaries of River Stour, Dudley, Hazard Mapping	Central	EA	MAP	20	20					20	0			
Mapping	Central	EA	MAP	0	0					0	0			
Uckinghall FAS	West	EA	DEF	TBC		0				0	58			
Upgrade to Severn catchment measurement stations	Regional	EA	FFIM	78	78					78	0			
West Area Reservoirs	West	EA	REC	245	145					145	125			
Wilden Marsh, Kidderminster, Worcestershire, SSSI Remedies	West	EA	SSSI	94.9	10					10	10			
Wooton Brook Study	West	EA	STU	170		12				12	11			
Wooton Wawen	Central	EA	REC	215	25					25	15			
WFD Fish Passes - Tranch 1	Central	EA	WR	TBC	225				173	398	181			
WFD Fish Passes - Tranch 2	West	EA	REC	TBC	39				13	52	45			
Wribbenhall FAS	West	EA	DEF	325		25	22			47	20	49	48	2011/12
WYE NAO Boundary Work	West	EA	WR	TBC	30				30	60	0			
				27199.5	4184.8	1809	431	0	436	6860.8	6203.8	1096	874	

Funding Codes	
CM - Capital maintenance (Maintain standard of service)	REC - Recondition
CR - Carbon Reduction	SAL - Salaries
DEF - New defences (Increasing the standard of service)	SMP - Shoreline management plan
HAB - Habitat improvements	PLP - Property level protection
FFIM - Flood forecasting and incident management	STU - Studies
MAP - Mapping and modelling	OR - Orphan Reservoir
SSSI - Site of Special Scientific Interest improvements	

Outcome Measures
OM2 - Number of households with reduced risk of fluvial flooding (Moved out of any probability category to a lower one)
OM2b - Number of households moved out of the very significant or significant risk bands
OM2c - Number of households in the 20% most deprived areas moved out of the significant or very significant risk bands