

# West

## Before submission of this report to

This is submitted prior to the current  
An updated PF calculator has been c  
This report is signed off by the Project  
'Current' funding profiles, gateway c  
Any previous years spend are confir  
AIMS/POL/Power Portal systems are

## 1 Scheme reference

<b>Project Name</b>	<b>Warwickshire - Programme</b>
<b>RFCC Area</b>	<b>English Severn and Wye</b>
<b>Lead RMA</b>	<b>Warwickshire</b>
<b>Author</b>	<b>Sophie Wynne</b>
<b>Version</b>	<b>2</b>
<b>Date</b>	<b>20/01/23</b>

## 2 Exception summary

Please give a brief (600 characters) overview of the main

**Keep in the programme:** Bilton, Broadwell, Cliffe

Remove from the programme: Coughton, Long Itchington

### 3 Exception detail

Please provide any further detail that was not included in the summary

Keep in the Programme:

**Bilton**, has been installed and post project questionnaires sent to all 10 properties as 5 properties are currently being marketed.  
**Broadwell**, out to tender, now 10 properties as 5 properties are currently being marketed.  
**Clifford PFR**, 6 PFR schemes currently being marketed.  
**Fenny Compton**, pre-application done and is progressing.  
**Pailton**, 2 additional homes in for this one along with the existing ones.  
**Lower Brilles**, currently being surveyed, deliverables to be completed.

To remove from the programme:

**Coughton**, a retrofit SuDs scheme. Will bring back to the programme once the scheme is completed.  
**Long Itchington**, not sure of the detail with this one.  
**Stratford upon Avon**, no details for this one as it is not a PFR scheme.  
**Welford**, PFR scheme, only 1 of 7 wants the work.  
**Princethorpe** – potential NFM & PFR

### 4 Partnership Funding

Provide the scores as shown on the accompanying Partnership Funding Scorecard

**Raw PF Score:**

## 5 Approvals

### Senior User

**Name:**  
**Date of approval:**


The Senior User is vital to the project, and represents the in users who will benefit from products and deliverables responsible for specifying the who will use the project pr monitoring that the solution needs of the business within t of the business ca

## 6 Funding

Fill out the funding table below in £. 'Current' funding ref  
Trent Local Levy: Please be aware that any requests for ne  
Please contact [TrentRFCCLevyAdvisors@environment-](mailto:TrentRFCCLevyAdvisors@environment-)  
Ensure the amount of funding requested in the Project To

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	Pre 21-27			
	Prior Years	Y1	Y2	
		21/22	22/23	
	Spend	Spend	Current	Required
<b>Core FCRM</b>		8,600	0	0
Change (+/-)			+0	
<b>Public</b>		12,000	0	0

Change (+/-)			+0	
Total	0	20,600	0	0
Change (+/-)			+0	
	Pre 21-27			
	Prior Years	Y1	Y2	
		21/22	22/23	
	Spend	Spend	Current	Required
Core FCRM GIA Change (+/-)	0	0	0	0
Local Levy Change (+/-)	0	0	30,000	30,000
			+0	
Public Contributions Change (+/-)	28,250	0	10,000	10,000
			+0	
Change (+/-)			+0	
Total Change (+/-)	28,250	0	40,000	40,000
			+0	
	Pre 21-27			
	Prior Years	Y1	Y2	
		21/22	22/23	
	Spend	Spend	Current	Required
Core FCRM GIA Change (+/-)	0	80,150	0	0
Local Levy Change (+/-)	0	7,425	42,575	0
			-42,575	
Public Contributions Change (+/-)	0	0	0	0
			+0	
Total Change (+/-)	0	87,575	42,575	0
			-42,575	
	Pre 21-27			
	Prior Years	Y1	Y2	

	Prior Years	21/22	22/23	
	Spend	Spend	Current	Required
<b>Core FCRM GIA</b> Change (+/-)			0	0
			+0	
<b>Local Levy</b> Change (+/-)			0	0
			+0	
<b>Public Contributions</b> Change (+/-)			0	0
			+0	
<b>Private Contributions</b> Change (+/-)			0	0
			+0	
<b>Total</b> Change (+/-)	0	0	0	0
			+0	



	Pre 21-27			
	Prior Years	Y1	Y2	
		21/22	22/23	
	Spend	Spend	Current	Required
<b>Core FCRM GIA</b> Change (+/-)	0	0	25,000	25,000
			+0	
<b>Local Levy</b> Change (+/-)	0	0	75,000	75,000
			+0	
<b>Public Contributions</b> Change (+/-)	0	10,000	50,000	50,000
			+0	
<b>Total</b> Change (+/-)	0	10,000	150,000	150,000
			+0	



	Pre 21-27			
	Prior Years	Y1	Y2	
		21/22	22/23	
	Spend	Spend	Current	Required
<b>Core FCRM GIA</b> Change (+/-)	0	0	0	0
			+0	
<b>Local Levy</b>	0	0	0	0

Change (+/-)			+0	
Public Contributions	0	0	0	0
			+0	
Total	0	0	0	0
			+0	
	Pre 21-27			
	Prior Years	Y1	Y2	
		21/22	22/23	
	Spend	Spend	Current	Required
Core FCRM GIA	0	0	64,000	64,000
			+0	
Local Levy	0	0	38,000	38,000
			+0	
Public Contributions	35,000	0	0	0
			+0	
Total	35,000	0	102,000	102,000
			+0	
	Pre 21-27			
	Prior Years	Y1	Y2	
		21/22	22/23	
	Spend	Spend	Current	Required
Core FCRM GIA	0	0	33,013	33,013
			+0	
Local Levy	45,000	0	0	0
			+0	
Public Contributions	0	6,216	0	0
			+0	
Total	45,000	6,216	33,013	33,013

Change (+/-)				+0	

<b>Core FCRM GIA</b> Change (+/-)			0	0
			+0	
<b>Local Levy</b> Change (+/-)			0	0
			+0	
<b>Public Contributions</b> Change (+/-)			0	0
			+0	
<b>Total</b> Change (+/-)	0	0	0	0
			+0	

## 7 Outcomes

Fill out the outcomes tables below. 'Current' values are to be entered for **rOM2A** residential property at risk today, moving to a low risk category, **rOM2B** residential property at risk from 2040, moving to a low risk category, **rOM2A.NRP** non-residential property at risk today, expected to be protected, **rOM2B.NRP** non-residential property at risk from 2040, expected to be protected, and **rOM2** total properties better protected from flooding.

For more information on the progression from 'homes' to 'properties' see the [Properties better Protected \(2021 to 2027\) \(sharepoint\)](#)

Pre 21-27			
Prior Years	Y1		Y2
	21/22		22/23
Claimed	Claimed	Current	
<b>rOM2A</b> Households at risk today			2
Change (+/-)			+
<b>rOM2</b> Total	0	0	2
Change (+/-)			+

Pre 21-27			
Prior Years	Y1		Y2
	21/22		22/23
Claimed	Claimed	Current	
<b>rOM2A</b>			0



Change (+/-)			+
<b>rOM2</b>	<b>0</b>	<b>0</b>	<b>0</b>
Change (+/-)			+

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	<b>Pre 21-27</b>		
	<b>Prior Years</b>	<b>Y1</b>	<b>Y2</b>
		<b>21/22</b>	<b>22/23</b>
	Claimed	Claimed	Current
<b>rOM2A</b>	0	0	5
Change (+/-)			+
<b>rOM2B</b>	0	0	2
Change (+/-)			+
<b>rOM2</b>	<b>0</b>	<b>0</b>	<b>7</b>
Change (+/-)			+

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	<b>Pre 21-27</b>		
	<b>Prior Years</b>	<b>Y1</b>	<b>Y2</b>
		<b>21/22</b>	<b>22/23</b>
	Claimed	Claimed	Current
<b>rOM2A</b>	0	0	0
Change (+/-)			+
<b>rOM2</b>	<b>0</b>	<b>0</b>	<b>0</b>
Change (+/-)			+

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	<b>Pre 21-27</b>		
	<b>Prior Years</b>	<b>Y1</b>	<b>Y2</b>
		<b>21/22</b>	<b>22/23</b>
	Claimed	Claimed	Current
<b>rOM2A</b>	0	0	9
Change (+/-)			+
<b>rOM2B</b>	0	0	22
Change (+/-)			+
<b>rOM2</b>	<b>0</b>	<b>0</b>	<b>31</b>
Change (+/-)			+

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	<b>Pre 21-27</b>		
	<b>Prior Years</b>	<b>Y1</b>	<b>Y2</b>

	Prior Years	21/22	22/23
	Claimed	Claimed	Current
<b>rOM2A</b>			0
Change (+/-)			+
<b>rOM2</b>	0	0	0
Change (+/-)			+

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	Pre 21-27	Y1	Y2
	Prior Years	21/22	22/23
	Claimed	Claimed	Current
<b>rOM2A</b>			0
Change (+/-)			+
<b>rOM2</b>	0	0	0
Change (+/-)			+

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	Pre 21-27	Y1	Y2
	Prior Years	21/22	22/23
	Claimed	Claimed	Current
<b>rOM2A</b>	0	7	2
Change (+/-)			+
<b>rOM2</b>	0	7	2
Change (+/-)			+

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	Pre 21-27	Y1	Y2
	Prior Years	21/22	22/23
	Claimed	Claimed	Current
<b>rOM2A</b>			
Change (+/-)			+
<b>rOM2B</b>			
Change (+/-)			+
<b>rOM2A.N</b>			
Change (+/-)			+
<b>rOM2B.N</b>			
Change (+/-)			+
<b>rOM2</b>	0	0	0
Change (+/-)			+

	<b>Pre 21-27</b>		
	<b>Prior Years</b>	<b>Y1</b>	<b>Y2</b>
		<b>21/22</b>	<b>22/23</b>
	Claimed	Claimed	Current
<b>rOM2A</b>	0	0	0
<b>Change (+/-)</b>			+
<b>rOM2</b>	0	0	0
<b>Change (+/-)</b>			+

	<b>Pre 21-27</b>		
	<b>Prior Years</b>	<b>Y1</b>	<b>Y2</b>
		<b>21/22</b>	<b>22/23</b>
	Claimed	Claimed	Current
<b>rOM2A</b> Households at risk today			0
<b>Change (+/-)</b>			+
<b>rOM2 Total</b>	0	0	0
<b>Change (+/-)</b>			+

## 8 Gateways

Provide the latest forecast to reach each of the following  
For more information on gateways and milestones, please

[LIT 15027 - Reporting Gateways and Milestones for F](#)

	<b>Gateway 1</b> (Strategic Outline Case)	<b>Gateway 2</b> (Outline Business Case)
<b>Current dates</b>		
<b>Proposed dates</b>		

## 9 Confidences

Confidence in the total number of properties

Confidence in achieving the project

## 10 Carbon

Please provide the best estimates available for both Capital Carbon and Whole-life Carbon.

**Capital Carbon** refers to the carbon emissions associated with the construction and commissioning of the asset.

**Whole-life Carbon** is a combination of the capital carbon and the carbon emissions over the life of the asset.

For more information around Carbon in FCRM, please follow the link below.

[Welcome to Cost and Carbon \(sharepoint.com\)](#)

Capital Carbon (tonnes):

Whole-life Carbon (tonnes):

# West Midlands Exception Report

Version 8.1.2 | Issued September 2022

To the West Mids Programme Team, please ensure:

- the report is submitted by the next month's ER deadline
- the report is completed and attached with this form (if applicable)
- the report has been approved by the Project Board and signatures have been obtained (Section 5)
- the report dates and outcomes are in line with the current approved position (showing the current position)
- the report is updated to reflect the latest in-year position of the scheme

## Rationalisation Exception Report

Reasons behind the exception:

ord, Fenny Compton, Pailton

tchington, Stratford upon Avon, Welford, Gaydon, Princethorpe

n the above summary (no text limit), including the proposed changes to funding, outc

tionnaire has been sent out.  
5 dropped out. Hope to evaluate and award before end of December.  
nufactured with Aquabex.  
ogressing following the PFR guidelines.  
jwoith the original finished 7.  
y late next year.

ck in when there is more confidence in the scheme.  
one as yet.  
yet.  
k done.

ership Funding Calculator. Some schemes such as support schemes or moderated scl

Adjusted PF Score:


Refers to the baseline allocation and is to be taken from the most recent FCRM1\_live. 'Review / additional local levy funding or the re-profiling of an existing allocation across funding streams' - <https://www.gov.uk/government/consultations/levy-funding-revision> for further advice.

Total 'required' column matches the amount of funding shown in the PF calculator.

### Bilton Road, Rugby, Surface Water Flood Allocation

2021-27 FCRM Capital Programme					
Y3		Y4		Y5	
23/24		24/25		25/26	
Current	Required	Current	Required	Current	Required
0	0	0	0	0	0
+0		+0		+0	
0	0	0	0	0	0

+0		+0		+0	
0	0	0	0	0	0
+0		+0		+0	

### Broadwell, Rugby, Flood Alleviation Scheme

#### 2021-27 FCRM Capital Programme

Y3		Y4		Y5	
23/24		24/25		25/26	
Current	Required	Current	Required	Current	Required
30,000	30,000	0	0	0	0
+0		+0		+0	
25,000	25,000	0	0	0	0
+0		+0		+0	
0	0	0	0	0	0
+0		+0		+0	
+0		+0		+0	
55,000	55,000	0	0	0	0
+0		+0		+0	

### Clifford Chambers

#### 2021-27 FCRM Capital Programme

Y3		Y4		Y5	
23/24		24/25		25/26	
Current	Required	Current	Required	Current	Required
0	0	0	0	0	0
+0		+0		+0	
0	0	0	0	0	0
+0		+0		+0	
15,000	0	0	0	0	0
-15,000		+0		+0	
15,000	0	0	0	0	0
-15,000		+0		+0	

### Coughton Flood Alleviation Scheme

#### 2021-27 FCRM Capital Programme

Y3	Y4	Y5
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23/24		24/25		25/26	
Current	Required	Current	Required	Current	Required
0	0	0	0	43,500	0
+0		+0		-43,500	
0	0	0	0	29,000	0
+0		+0		-29,000	
0	0	0	0	12,000	0
+0		+0		-12,000	
0	0	0	0	10,000	0
+0		+0		-10,000	
0	0	0	0	94,500	0
+0		+0		-94,500	

### Fenny Compton Flood Alleviation Scheme

#### 2021-27 FCRM Capital Programme

Y3		Y4		Y5	
23/24		24/25		25/26	
Current	Required	Current	Required	Current	Required
190,000	190,000	0	0	0	0
+0		+0		+0	
57,000	57,000	0	0	0	0
+0		+0		+0	
125,000	125,000	0	0	0	0
+0		+0		+0	
372,000	372,000	0	0	0	0
+0		+0		+0	

### Long Itchington Flood Alleviation Scheme

#### 2021-27 FCRM Capital Programme

Y3		Y4		Y5	
23/24		24/25		25/26	
Current	Required	Current	Required	Current	Required
0	0	0	0	65,325	0
+0		+0		-65,325	
0	0	0	0	375,000	0

+0		+0		-375,000	
0	0	0	0	33,500	0
+0		+0		-33,500	
0	0	0	0	473,825	0
+0		+0		-473,825	

### Lower Brailles Flood Alleviation Scheme

#### 2021-27 FCRM Capital Programme

Y3		Y4		Y5	
23/24		24/25		25/26	
Current	Required	Current	Required	Current	Required
51,550	51,550	0	0	0	0
+0		+0		+0	
37,000	37,000	0	0	0	0
+0		+0		+0	
0	0	0	0	0	0
+0		+0		+0	
88,550	88,550	0	0	0	0
+0		+0		+0	

### Pailton, Rugby Flood Alleviation Scheme

#### 2021-27 FCRM Capital Programme

Y3		Y4		Y5	
23/24		24/25		25/26	
Current	Required	Current	Required	Current	Required
0	0	0	0	0	0
+0		+0		+0	
0	0	0	0	0	0
+0		+0		+0	
0	0	0	0	0	0
+0		+0		+0	
0	0	0	0	0	0

+0	+0	+0
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### Princethorpe, Rugby Property Level Protection Scheme

#### 2021-27 FCRM Capital Programme

Y3		Y4		Y5	
23/24		24/25		25/26	
Current	Required	Current	Required	Current	Required
0	0	21,275	0	0	0
+0		-21,275		+0	
0	0	23,000	0	0	0
+0		-23,000		+0	
0	0	3,072	0	0	0
+0		-3,072		+0	
0	0	47,347	0	0	0
+0		-47,347		+0	

### Stratford on Avon (Shottery)

#### 2021-27 FCRM Capital Programme

Y3		Y4		Y5	
23/24		24/25		25/26	
Current	Required	Current	Required	Current	Required
0	0	0	0	55,000	0
+0		+0		-55,000	
0	0	0	0	49,000	0
+0		+0		-49,000	
0	0	0	0	104,000	0
+0		+0		-104,000	

### Welford on Avon Flood Alleviation Scheme

#### 2021-27 FCRM Capital Programme

Y3		Y4		Y5	
23/24		24/25		25/26	
Current	Required	Current	Required	Current	Required

31,000	0	0	0	0	0
-31,000		+0		+0	
50,000	0	0	0	0	0
-50,000		+0		+0	
45,000	0	0	0	0	0
-45,000		+0		+0	
<b>126,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>-126,000</b>		<b>+0</b>		<b>+0</b>	

to be taken from the most recent FCRM1\_live. 'Required' values relate to the values you would expect to see if you were in the lower flood risk band

to be in a lower flood risk band

to be experiencing reduction in flood risk

to be experiencing reduction in flood risk

to 'properties' better protected from flooding and coastal erosion, please follow:

<https://www.birmingham.gov.uk/properties>

#### Bilton Road, Rugby, Surface Water Flood Alleviation Scheme

##### 2021-27 FCRM Capital Programme

2022/23	Y3 23/24		Y4 24/25		Y5 25/26
Required	Current	Required	Current	Required	Current
2	0	0	0	0	0
0		+0		+0	+0
2	0	0	0	0	0
0		+0		+0	+0

#### Broadwell Flood Alleviation Scheme

##### 2021-27 FCRM Capital Programme

2022/23	Y3 23/24		Y4 24/25		Y5 25/26
Required	Current	Required	Current	Required	Current
0	10	10	0	0	0

0	+0	+0	+0
0	10	10	0
0	+0	+0	+0

#### Clifford Chambers

#### 2021-27 FCRM Capital Programme

2022/23	Y3 23/24		Y4 24/25		Y5 25/26
Required	Current	Required	Current	Required	Current
5	2	2	0	0	0
0	+0	+0	+0	+0	+0
2	0	0	0	0	0
0	+0	+0	+0	+0	+0
7	2	2	0	0	0
0	+0	+0	+0	+0	+0

#### Coughton Flood Alleviation Scheme

#### 2021-27 FCRM Capital Programme

2022/23	Y3 23/24		Y4 24/25		Y5 25/26
Required	Current	Required	Current	Required	Current
0	0	0	0	0	10
0	+0	+0	+0	+0	-10
0	0	0	0	0	10
0	+0	+0	+0	+0	-10

#### Fenny Compton Flood Alleviation Scheme

#### 2021-27 FCRM Capital Programme

2022/23	Y3 23/24		Y4 24/25		Y5 25/26
Required	Current	Required	Current	Required	Current
9	20	20	0	0	0
0	+0	+0	+0	+0	+0
22	0	0	0	0	0
0	+0	+0	+0	+0	+0
31	20	20	0	0	0
0	+0	+0	+0	+0	+0

#### Long Itchington Flood Alleviation Scheme

#### 2021-27 FCRM Capital Programme

2022/23	Y3		Y4		Y5
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2022/23	23/24		24/25		25/26
Required	Current	Required	Current	Required	Current
0	0	0	0	0	15
0	+0		+0		-15
0	0	0	0	0	15
0	+0		+0		-15

#### Lower Brailes Flood Alleviation Scheme

#### 2021-27 FCRM Capital Programme

2022/23	Y3		Y4		Y5
2022/23	23/24		24/25		25/26
Required	Current	Required	Current	Required	Current
0	15	15	0	0	0
0	+0		+0		+15
0	15	15	0	0	0
0	+0		+0		+15

#### Pailton, Rugby, Flood Alleviation Scheme

#### 2021-27 FCRM Capital Programme

2022/23	Y3		Y4		Y5
2022/23	23/24		24/25		25/26
Required	Current	Required	Current	Required	Current
2	0	0	0	0	0
0	+0		+0		+2
2	0	0	0	0	0
0	+0		+0		+2

#### Princethorpe, Rugby, Property Level Protection

#### 2021-27 FCRM Capital Programme

2022/23	Y3		Y4		Y5
2022/23	23/24		24/25		25/26
Required	Current	Required	Current	Required	Current
0	+0		+0		+0
0	+0		+0		+0
0	+0		+0		+0
0	+0		+0		+0
0	0	0	0	0	0
0	+0		+0		+0

## Stratford on Avon (Shottery

### 2021-27 FCRM Capital Programme

2	Y3		Y4		Y5
23/24	23/24		24/25		25/26
Required	Current	Required	Current	Required	Current
0	0	0	0	0	14
0	+0		+0		-1
0	0	0	0	0	14
0	+0		+0		-1

## Welford on Avon Flood Alleviation

### 2021-27 FCRM Capital Programme

2	Y3		Y4		Y5
23/24	23/24		24/25		25/26
Required	Current	Required	Current	Required	Current
0	7	0	0	0	0
0	-7		+0		+0
0	7	0	0	0	0
0	-7		+0		+0

gateways/milestones. 'Current' dates should reflect the baseline as shown in the latest version of the following:

[CRM RMA projects.docx \(sharepoint.com\)](#)

Gateway 2 (Business Case)	Gateway 3 (Full Business Case)	Construction start	Construction end

erties (OM2 + NRP) being better protected:	
roposed Gateway 4 date given in section 8:	

tal Carbon and Whole Life Carbon emissions for the project. These will also need to be compared with the production of an asset. This means all the carbon dioxide emitted during the construction emissions plus the carbon dioxide emitted during the maintenance life and operation

llow:




Report

in the FCRM1\_live)


e.g. Trent / Severn & Wy

comes and gateways:

chemes may not require a PF score or BCR. Please speak to the Programme Team for

**Benefit-Cost Ratio:**

ive

### Project Sponsor

	Scott Thompkins

ntable to the  
f the project as  
Their role is to  
ocused on  
d delivers a  
e forecasted  
o ensure that  
oney, ensuring  
o the project,  
e business, user

The Project Sponsor is the recognised owner of the overall business change being delivered by the project. Except in major projects, they have accountability for the ensuring the project aligns to corporate objectives and delivers what the business requires. Project sponsors act at a strategic level and delegate the responsibility for tactical decision making to the project executive, within agreed tolerances of quality, cost and time

'Required' funding is the funding profile you wish to change to.  
Financial years may also require RFCC approval.

### Deviation Scheme

		Post 21-27		Project Total	
Y6		Future Years			
26/27					
Current	Required	Current	Required	Current	Required
0	0	0	0	8,600	8,600
+0		+0		+0	
0	0	0	0	12,000	12,000

+0		+0		+0	
0	0	0	0	20,600	20,600
+0		+0		+0	

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		Post 21-27		Project Total	
Y6		Future Years			
26/27					
Current	Required	Current	Required	Current	Required
0	0	0	0	30,000	30,000
+0		+0		+0	
0	0	0	0	55,000	55,000
+0		+0		+0	
0	0	0	0	38,250	38,250
+0		+0		+0	
+0		+0		+0	
0	0	0	0	123,250	123,250
+0		+0		+0	

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		Post 21-27		Project Total	
Y6		Future Years			
26/27					
Current	Required	Current	Required	Current	Required
0	0	0	0	80,150	80,150
+0		+0		+0	
0	0	0	0	50,000	7,425
+0		+0		-42,575	
0	0	0	0	15,000	0
+0		+0		-15,000	
0	0	0	0	145,150	87,575
+0		+0		-57,575	

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	Post 21-27	Project Total
Y6	Future Years	

26/27		Future Years			
Current	Required	Current	Required	Current	Required
0	0	0	0	43,500	0
+0		+0		-43,500	
0	0	0	0	29,000	0
+0		+0		-29,000	
0	0	0	0	12,000	0
+0		+0		-12,000	
0	0	0	0	10,000	0
+0		+0		-10,000	
0	0	0	0	94,500	0
+0		+0		-94,500	

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		Post 21-27		Project Total	
Y6		Future Years			
26/27					
Current	Required	Current	Required	Current	Required
0	0	0	0	215,000	215,000
+0		+0		+0	
0	0	0	0	132,000	132,000
+0		+0		+0	
0	0	0	0	185,000	185,000
+0		+0		+0	
0	0	0	0	532,000	532,000
+0		+0		+0	

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		Post 21-27		Project Total	
Y6		Future Years			
26/27					
Current	Required	Current	Required	Current	Required
0	0	0	0	65,325	0
+0		+0		-65,325	
0	0	375,000	0	750,000	0

+0		-375,000		-750,000	
0	0	0	0	33,500	0
+0		+0		-33,500	
0	0	375,000	0	848,825	0
+0		-375,000		-848,825	


		Post 21-27		Project Total	
Y6		Future Years			
26/27					
Current	Required	Current	Required	Current	Required
0	0	0	0	115,550	115,550
+0		+0		+0	
0	0	0	0	75,000	75,000
+0		+0		+0	
0	0	0	0	35,000	35,000
+0		+0		+0	
0	0	0	0	225,550	225,550
+0		+0		+0	


		Post 21-27		Project Total	
Y6		Future Years			
26/27					
Current	Required	Current	Required	Current	Required
0	0	0	0	33,013	33,013
+0		+0		+0	
0	0	0	0	45,000	45,000
+0		+0		+0	
0	0	0	0	6,216	6,216
+0		+0		+0	
0	0	0	0	84,229	84,229

+0		+0		+0	
e					
		Post 21-27		Project Total	
Y6		Future Years			
26/27					
Current	Required	Current	Required	Current	Required
0	0	0	0	21,275	0
+0		+0		-21,275	
0	0	0	0	23,000	0
+0		+0		-23,000	
0	0	0	0	11,851	8,779
+0		+0		-3,072	
0	0	0	0	56,126	8,779
+0		+0		-47,347	
		Post 21-27		Project Total	
Y6		Future Years			
26/27					
Current	Required	Current	Required	Current	Required
0	0	0	0	55,000	0
+0		+0		-55,000	
0	0	0	0	49,000	0
+0		+0		-49,000	
0	0	0	0	104,000	0
+0		+0		-104,000	
		Post 21-27		Project Total	
Y6		Future Years			
26/27					
Current	Required	Current	Required	Current	Required

0	0	0	0	31,000	0
+0		+0		-31,000	
0	0	0	0	50,000	0
+0		+0		-50,000	
0	0	0	0	45,000	0
+0		+0		-45,000	
0	0	0	0	126,000	0
+0		+0		-126,000	

ou wish to change to.

Deviation Scheme

			Post 21-27		Project
5	Y6		Future Years		
/26	26/27				
Required	Current	Required	Current	Required	Current
0	0	0	0	0	2
0	+0		+0		+
0	0	0	0	0	2
0	+0		+0		+

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			Post 21-27		Project
5	Y6		Future Years		
26	26/27				
Required	Current	Required	Current	Required	Current
0	0	0	0	0	10



0	+0		+0		+0
0	0	0	0	0	10
0	+0		+0		+0

## 

			Post 21-27		Project
5	Y6		Future Years		
26/27	26/27				
Required	Current	Required	Current	Required	Current
0	0	0	0	0	7
0	+0		+0		+0
0	0	0	0	0	2
0	+0		+0		+0
0	0	0	0	0	9
0	+0		+0		+0

## Scheme

			Post 21-27		Project
5	Y6		Future Years		
26/27	26/27				
Required	Current	Required	Current	Required	Current
0	0	0	0	0	10
10	+0		+0		-1
0	0	0	0	0	10
10	+0		+0		-1

## Scheme

			Post 21-27		Project
5	Y6		Future Years		
26/27	26/27				
Required	Current	Required	Current	Required	Current
0	0	0	0	0	29
0	+0		+0		+0
0	0	0	0	0	22
0	+0		+0		+0
0	0	0	0	0	51
0	+0		+0		+0

## Scheme

		Post 21-27	Project
5	Y6	Future Years	

26	26/27		Future Years		
Required	Current	Required	Current	Required	Current
0	0	0	0	15	15
15	+0		+15		-1
0	0	0	0	15	15
15	+0		+15		-1

#### Scheme

			Post 21-27		Project
5	Y6		Future Years		
26	26/27				
Required	Current	Required	Current	Required	Current
0	0	0	0	0	15
0	+0		+0		+0
0	0	0	0	0	15
0	+0		+0		+0

#### Scheme

			Post 21-27		Project
5	Y6		Future Years		
26	26/27				
Required	Current	Required	Current	Required	Current
0	0	0	0	0	9
0	+0		+0		+0
0	0	0	0	0	9
0	+0		+0		+0

#### Section Scheme

			Post 21-27		Project
5	Y6		Future Years		
/26	26/27				
Required	Current	Required	Current	Required	Current
					0
0	+0		+0		+0
					0
0	+0		+0		+0
					0
0	+0		+0		+0
					0
0	+0		+0		+0
0	0	0	0	0	0
0	+0		+0		+0

7)

			Post 21-27		Project
5	Y6		Future Years		
26/26	26/27				
Required	Current	Required	Current	Required	Current
0	0	0	0	0	14
14	+0		+0		-1
0	0	0	0	0	14
14	+0		+0		-1

Scheme

			Post 21-27		Project
5	Y6		Future Years		
26	26/27				
Required	Current	Required	Current	Required	Current
0	0	0	0	0	7
0	+0		+0		-
0	0	0	0	0	7
0	+0		+0		-

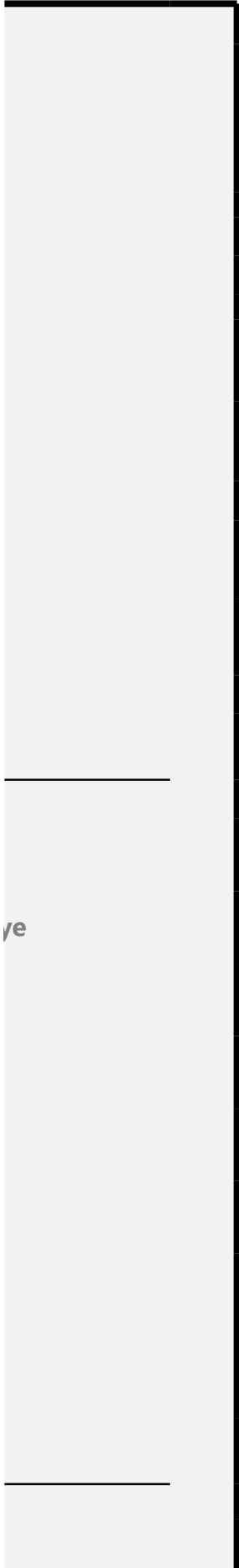
est FCRM1\_live, 'Proposed' should relate to the date you want to change to

tion end	Gateway 4 (Outcomes claimed)


be provided at each Business Case stage.

the design and delivery of an asset and emissions from the construction process itself

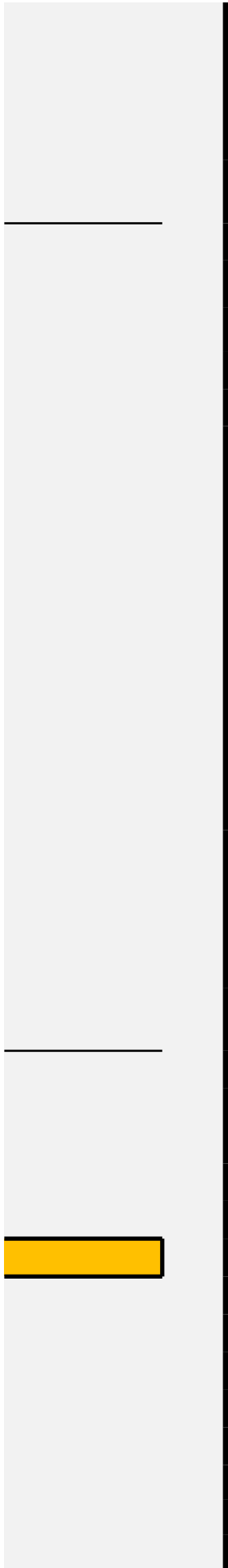
ional use of an asset. This includes for example repairs, transport and demolition at t

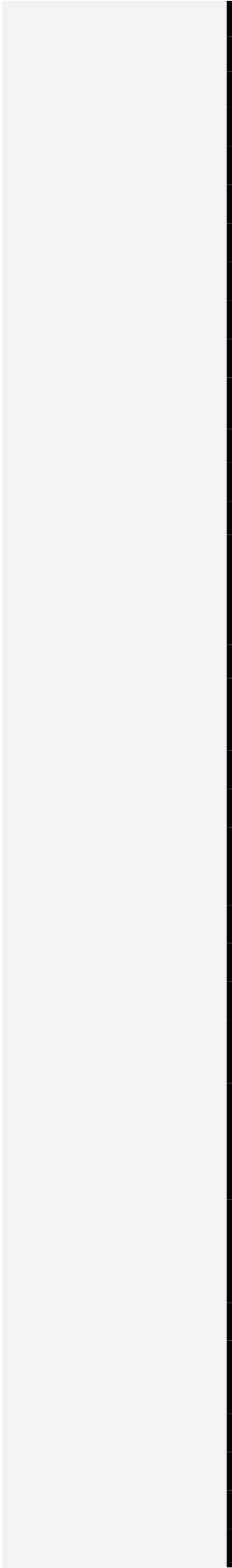


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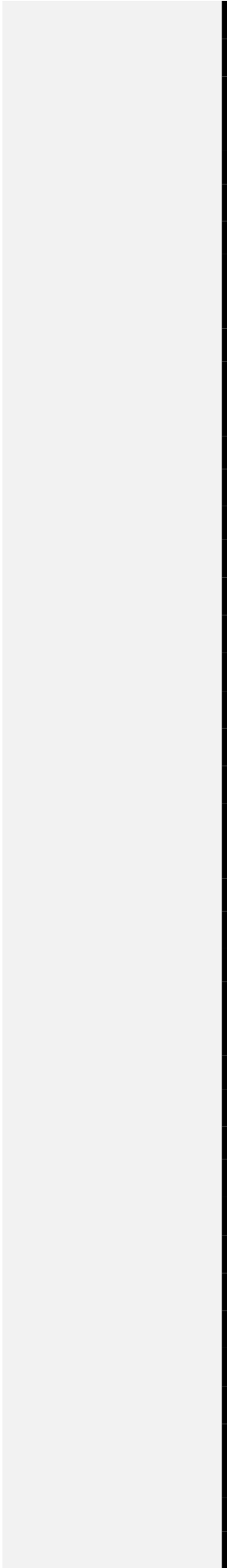
Princethorpe come out as well

further clarification.



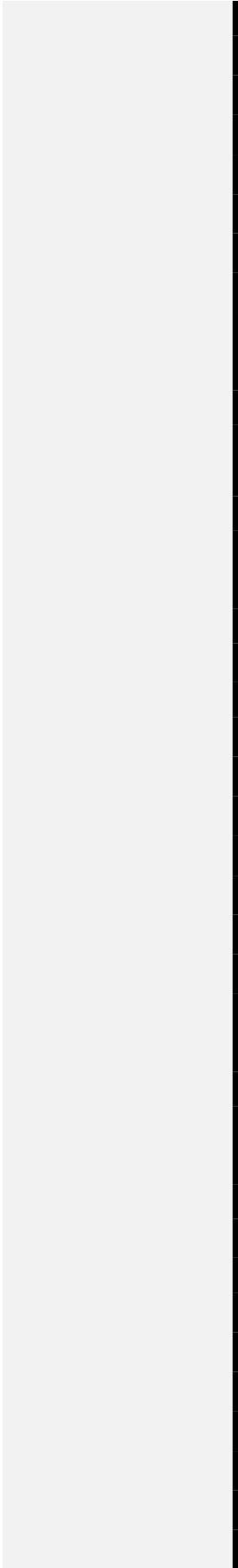






No unlikley to be able to spend scheme deposit this year due to procurement lead in, only spending £20k of our contribution on surveys this year which are currently being undertaken

Is this in the right year



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