

PARTNERSHIP FUNDING CALCUATOR

for the 2013/14 Flood and Coastal Risk Management Medium Term Plan

ePublications Catalogue Code -

Project Name

Sandsend Road Coast Protection Scheme - Preferred Option 1C (Slope stabilisation and Concrete stepped revetment)

Unique Project Reference

ALL COSTS ARE IN THOUSANDS OF POUNDS (£k)

Key

Input cells

Calculated cells

SUMMARY: prospect of FDGiA funding

PV Maximum FDGiA that the scheme could qualify for = 'FDGiA Contribution'

4,763

Raw Score

51.03%

Partnership Funding Score (PF)

59.32%

Scheme Benefit to Cost Ratio

9.09

to 1

Effective return to taxpayer

17.81

to 1

Effective return to area

109.57

to 1

1. Scheme details

Risk Management Authority type of asset maintainer

LA

Y

Is evidence available that a Strategic Approach has been taken, and that double counting of Benefits has been avoided ?

Duration of Benefits (yrs)

100

PV Appraisal Costs

PV Design & Construction Costs

8,560

PV Post Construction Costs

774

PV Total Costs

9,334

PV Local Levy secured to date

PV Public Contributions secured to date

774

PV Private Contributions secured to date

PV Funding from Other Environment Agency Functions/Sources secured to date

PV Total Contributions secured to date

774

PV Total Benefits

84,810

All Costs and Contributions must be on a PV Whole-Life basis over the Duration of Benefits; and include Contributions towards future Maintenance

Figures in Blue to be entered onto MTP

2. Qualifying benefits under Outcome Measure 2: houses better protected against flood risk

Number of houses in:

20% most deprived areas

21-40% most deprived areas

60% least deprived areas

Before

After

Change due to scheme

Annual damages avoided, compared with a house at low risk

Change in house damages, in:

20% most deprived areas

21-40% most deprived areas

60% least deprived areas

Per year

Over lifetime of scheme

Qual. benefits (discounted)

OM2 (20%)

OM2 (21-40%)

OM2 (60%)

3. Qualifying benefits under Outcome Measure 3: houses better protected against coastal erosion

Number of houses in:

20% most deprived areas

21-40% most deprived areas

60% least deprived areas

Before

Damages per house avoided:

Annual damages avoided (£k)

Loss expected in

Present value of Year 1 loss (i.e. first year damages, discounted based on when loss is expected) (£k)

Long-term loss

Medium-term loss

Change in house damages, in:

20% most deprived areas

21-40% most deprived areas

60% least deprived areas

Year 1 loss avoided

Over lifetime of scheme

Qual. benefits (discounted)

OM3 (20%)

OM3 (21-40%)

OM3 (60%)

4. Qualifying benefits under Outcome Measure 4: statutory environmental obligations met

Payments under:

OM4a

Hectares of net water-dependent habitat created

OM4b

Hectares of net intertidal habitat created

OM4c

Kilometres of protected river improved

Assumed benefits per unit

Qualifying benefits

OM4a

OM4b

OM4c

OM4

5. Qualifying benefits arising from the overall scheme, for entry into the Medium-Term Plan

OM, deprivation:

Qual. Benefits

Payment rate (p/£)

FDGiA contribution

Total

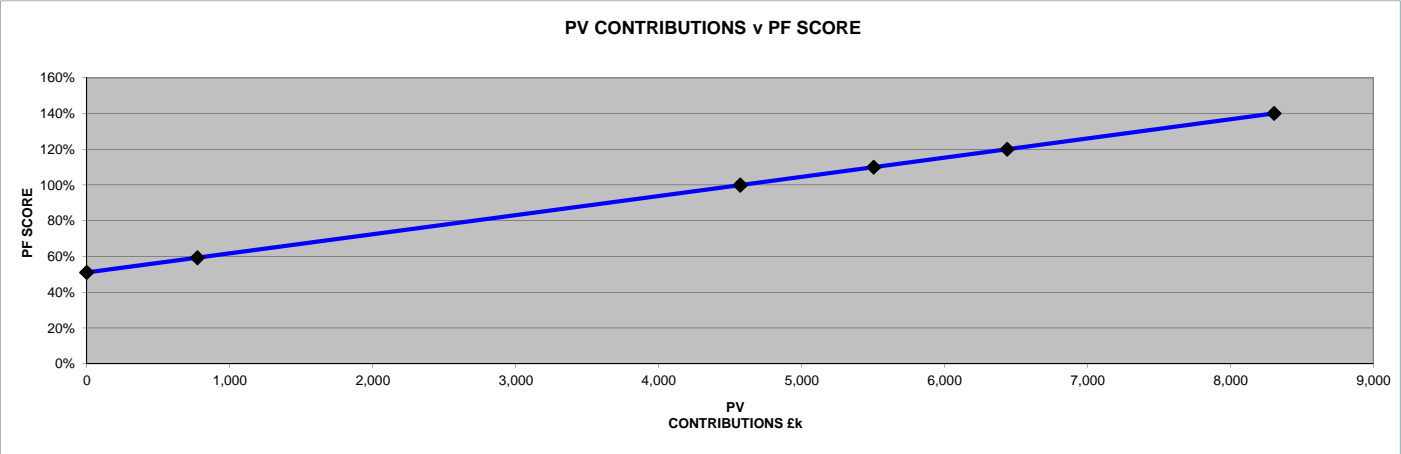
84,810 PVB

4,763

The "FDGiA Contribution" towards the scheme's whole-life benefits

PV CONTRIBUTIONS v PARTNERSHIP FUNDING SCORE

	Raw Score	Current PF% if < 100%	PF 100%	Current PF% if > 100%	PV Contribution Scenarios		
PV Contributions	0	774	4,571		5,505	6,438	8,305
Partnership Funding Score	51.03%	59.32%	100.00%		110.00%	120.00%	140.00%
PV Contributions yet to be secured to achieve PF Score		0	3,797		4,731	5,664	7,531



**Sensitivity Testing** . It is important that users of this calculator appreciate the implications on funding from changes to input data which may become necessary as the project develops and better information is available. Three typical tests are provided below. Users should consider how appropriate these are to their project, what other tests may be appropriate and how best to use the information with all those that may be involved in the project.

As above  
Sensitivity 1 - Change in PV Whole Life Cost (25% increase)  
Sensitivity 2 - Change in OM2 - 50% of households in Very Significant (Before) risk may already be in Significant Risk band  
Sensitivity 3 - Change in OM3 - 50% of households in Medium Term loss (Before) may already be in Long Term loss  
Sensitivity 4 - Increase Duration of Benefits by 25%  
Sensitivity 5 - Reduce Duration of Benefits by 25%

PV FDGiA Contribution	Raw Score	PF Score
4,763	51.03%	59.32%
4,763	40.82%	47.45%
4,763	51.03%	59.32%
4,763	51.03%	59.32%
#N/A	#N/A	#N/A
4,760	50.99%	59.29%