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**Robin Hood's Bay Coastal Strategy**

**Appendix D'**

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**PARTNERSHIP FUNDING CALCULATOR**

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

ePublications Catalogue Code -

Project Name   
 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 can attract = 'FDGIA Contribution'	661	Scheme Benefit to Cost Ratio	7.50 to 1
Raw Score	66.55%	Effective return to taxpayer	11.28 to 1
Partnership Funding Score (PF)	70.68%	Effective return to area	181.73 to 1

**1. Scheme details**

Risk Management Authority type of asset maintainer   Is evidence available that a Strategic Approach has been taken, and that double counting of Benefits has been avoided?

Duration of Benefits (yrs)

PV Appraisal Costs   
 PV Design & Construction Costs   
 PV Post Construction Costs   
**PV Total Costs**

PV Local Levy secured to date   
 PV Public Contributions secured to date   
 PV Private Contributions secured to date   
 PV Funding from Other Environment Agency Functions/Sources secured to date   
**PV Total Contributions secured to date**

**PV Total Benefits**

**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:

Before			After		
20% most deprived areas					
21-40% most deprived areas					
60% least deprived areas					

Change due to scheme

Moderate risk	0	0	0
Significant risk	0	0	0
Very significant risk	0	0	0

Annual damages avoided, compared with a house at low risk

Moderate risk	0.150	0.600	1.350
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Change in house damages, in:

Per year		Over lifetime of scheme	
20% most deprived areas	0.0	0	0
21-40% most deprived areas	0.0	0	0
60% least deprived areas	0.0	0	0

**Qual. benefits (discounted)**

OM2 (20%)	0
OM2 (21-40%)	0
OM2 (60%)	0

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

Number of houses in:

Before		After	
20% most deprived areas			
21-40% most deprived areas	44		
60% least deprived areas			

Damages per house avoided:

Annual damages avoided (£k)	6.0	6.0
Loss expected in Present value of Year 1 loss (i.e. first year damages, discounted based on when loss is expected) (£k)	50	20
	1.2	3.0

Change in house damages, in:

Year 1 loss avoided		Over lifetime of scheme	
20% most deprived areas	0.0	0	0
21-40% most deprived areas	-52.1	-1,562	0
60% least deprived areas	0.0	0	0

**Qual. benefits (discounted)**

OM3 (20%)	0
OM3 (21-40%)	1,010
OM3 (60%)	0

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

Payments under:

OM4a	Hectares of net water-dependent habitat created	15.0	OM4a	0	
OM4b	Hectares of net intertidal habitat created	50.0	OM4b	0	
OM4c	Kilometres of protected river improved	80.0	OM4c	0	
				<b>OM4</b>	<b>0</b>

**Qualifying benefits**

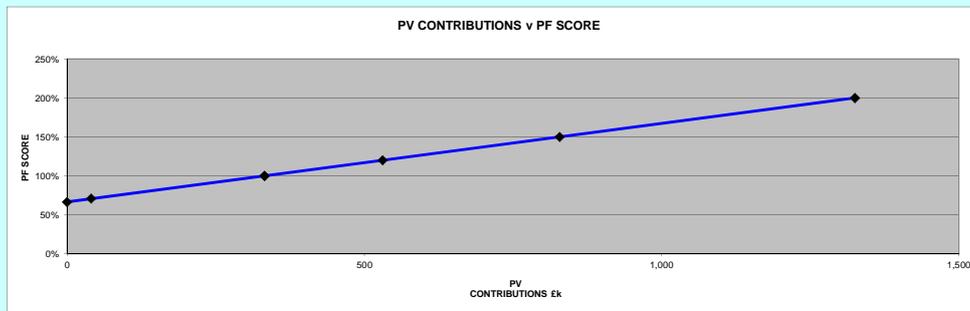
**5. Qualifying benefits arising from the overall scheme, for entry into the Medium-Term Plan**

OM, deprivation:	Qual. Benefits	Payment rate (p/£)	
OM1	6,441	5.56	358
OM2	20% most	0	0
	21-40%	0	0
	Least 60%	0	0
OM3	20% most	0	0
	21-40%	1,010	303
	Least 60%	0	0
OM4	0	100.0	0
<b>Total</b>	<b>7,451</b>	<b>PVB</b>	<b>661</b>

**PV Maximum FDGIA that the scheme could qualify for**

**PV CONTRIBUTIONS v PARTNERSHIP FUNDING SCORE**

	Raw Score	Current PF% if < 100%	PF 100%	Current PF% if > 100%	PV Contribution Scenarios		
<b>PV Contributions</b>	0	41	332		531	829	1,325
<b>Partnership Funding Score</b>	66.55%	70.68%	100.00%		120.00%	150.00%	200.00%
PV Contributions yet to be secured to achieve PF Score	0		291		490	786	1,284



**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
661	66.55%	70.68%
661	53.24%	56.54%
661	66.55%	70.68%
661	66.55%	70.68%
689	69.39%	73.52%
620	62.41%	66.54%