

---

# **Robin Hood's Bay Coastal Strategy**

## **Appendix D'**

---

.....: 8 ; ]5 '7 UW `Ucf`Zcf`A5 &) "&`

---

## PARTNERSHIP FUNDING CALCULATOR

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

ePublications Catalogue Code -

Project Name

Robin Hoods Bay Coastal Strategy - Policy Unit 25.2

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

Raw Score

66.55%

Partnership Funding Score (PF)

70.68%

Scheme Benefit to Cost Ratio

7.50

to 1

Effective return to taxpayer

11.28

to 1

Effective return to area

181.73

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)

30

PV Appraisal Costs

30

PV Design & Construction Costs

922

PV Post Construction Costs

41

PV Total Costs

993

PV Local Levy secured to date

PV Public Contributions secured to date

41

PV Private Contributions secured to date

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

PV Total Contributions secured to date

41

PV Total Benefits

7,451

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		
At:	Moderate risk	Significant risk
		Very significant risk

After		
	Moderate risk	Significant risk
		Very significant risk

Annual damages avoided, compared with a house at low risk

Change due to scheme		
0	0	0
0	0	0
0	0	0
	Moderate risk	Significant risk
		Very significant risk

Change in house damages, in:

20% most deprived areas

21-40% most deprived areas

60% least deprived areas

Per year	
0.0	
0.0	
0.0	

Over lifetime of scheme

0
0
0

Qual. benefits (discounted)

0
0
0

### 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	
44	
Long-term loss	Medium-term loss

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)

6.0	6.0
50	20
1.2	3.0
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	
0.0	
-52.1	
0.0	

Over lifetime of scheme

0
-1,562
0

Qual. benefits (discounted)

0
1,010
0

### 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

15.0
50.0
80.0

Qualifying benefits

0
0
0
0

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

OM, deprivation:

Qual. Benefits

Payment rate (p/£)

OM1

20% most

5.56

358

OM2

21-40%

45.0

0

Least 60%

30.0

0

OM3

20% most

45.0

0

21-40%

30.0

303

Least 60%

20.0

0

OM4

Least 60%

100.0

0

Total

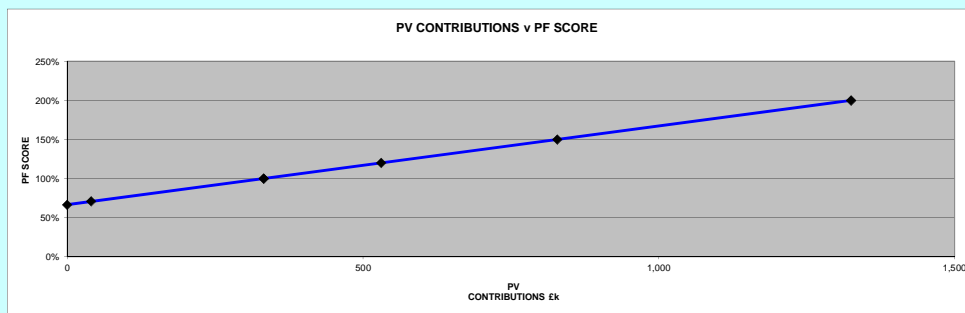
7,451

661

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		
PV Contributions	0	41	332	531	829	1,325
Partnership Funding Score	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	788	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%