

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

SUMMARY: prospect of FDGiA funding

PV Maximum FDGiA that the scheme could qualify for = 'FDGiA Contribution'	4,763	Scheme Benefit to Cost Ratio	9.09 to 1
Raw Score	51.03%	Effective return to taxpayer	17.81 to 1
Partnership Funding Score (PF)	59.32%	Effective return to area	109.57 to 1

1. Scheme details

Risk Management Authority type of asset maintainer	<input type="text" value="LA"/>	<input type="text" value="Y"/> Is evidence available that a Strategic Approach has been taken, and that double counting of Benefits has been avoided ?
Duration of Benefits (yrs)	<input type="text" value="100"/>	
PV Appraisal Costs	<input type="text"/>	All Costs and Contributions must be on a PV Whole-Life basis over the Duration of Benefits; and include Contributions towards future Maintenance
PV Design & Construction Costs	8,560	
PV Post Construction Costs	774	
PV Total Costs	9,334	
PV Local Levy secured to date	<input type="text"/>	Figures in Blue to be entered onto MTP
PV Public Contributions secured to date	774	
PV Private Contributions secured to date	<input type="text"/>	
PV Funding from Other Environment Agency Functions/Sources secured to date	<input type="text"/>	
PV Total Contributions secured to date	774	
PV Total Benefits	84,810	

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

Number of houses in:	Before	After	Change due to scheme
20% most deprived areas	<input type="text"/>	<input type="text"/>	<input type="text" value="0"/> <input type="text" value="0"/> <input type="text" value="0"/>
21-40% most deprived areas	<input type="text"/>	<input type="text"/>	<input type="text" value="0"/> <input type="text" value="0"/> <input type="text" value="0"/>
60% least deprived areas	<input type="text"/>	<input type="text"/>	<input type="text" value="0"/> <input type="text" value="0"/> <input type="text" value="0"/>
	At: Moderate risk Significant risk Very significant risk	Moderate risk Significant risk Very significant risk	Moderate risk Significant risk Very significant risk
Annual damages avoided, compared with a house at low risk			<input type="text" value="0.150"/> <input type="text" value="0.600"/> <input type="text" value="1.350"/>
Change in house damages, in:	Per year	Over lifetime of scheme	Qual. benefits (discounted)
20% most deprived areas	<input type="text" value="0.0"/>	<input type="text" value="0"/>	OM2 (20%) <input type="text" value="0"/>
21-40% most deprived areas	<input type="text" value="0.0"/>	<input type="text" value="0"/>	OM2 (21-40%) <input type="text" value="0"/>
60% least deprived areas	<input type="text" value="0.0"/>	<input type="text" value="0"/>	OM2 (60%) <input type="text" value="0"/>

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

Number of houses in:	Before	Assumed benefits per unit	Qualifying benefits
20% most deprived areas	<input type="text"/>	<input type="text" value="15.0"/>	OM4a <input type="text" value="0"/>
21-40% most deprived areas	<input type="text"/>	<input type="text" value="50.0"/>	OM4b <input type="text" value="0"/>
60% least deprived areas	10	<input type="text" value="80.0"/>	OM4c <input type="text" value="0"/>
	Long-term loss Medium-term loss		OM4 <input type="text" value="0"/>
Change in house damages, in:	Year 1 loss avoided	Over lifetime of scheme	Qual. benefits (discounted)
20% most deprived areas	<input type="text" value="0.0"/>	<input type="text" value="0"/>	OM3 (20%) <input type="text" value="0"/>
21-40% most deprived areas	<input type="text" value="0.0"/>	<input type="text" value="0"/>	OM3 (21-40%) <input type="text" value="0"/>
60% least deprived areas	<input type="text" value="-11.8"/>	<input type="text" value="-1,184"/>	OM3 (60%) <input type="text" value="353"/>

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

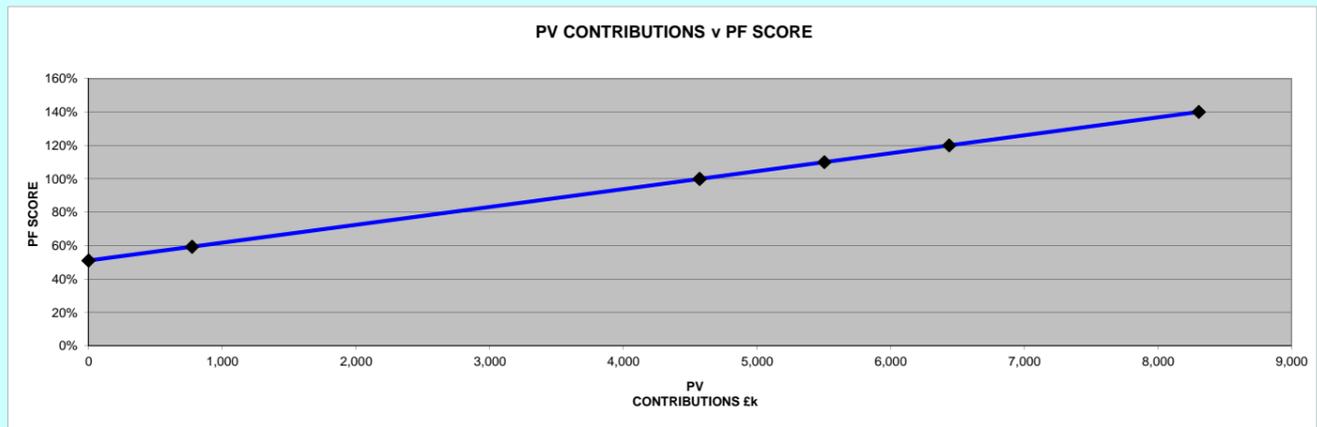
Payments under:	Assumed benefits per unit	Qualifying benefits
OM4a <input type="text"/> Hectares of net water-dependent habitat created	<input type="text" value="15.0"/>	OM4a <input type="text" value="0"/>
OM4b <input type="text"/> Hectares of net intertidal habitat created	<input type="text" value="50.0"/>	OM4b <input type="text" value="0"/>
OM4c <input type="text"/> Kilometres of protected river improved	<input type="text" value="80.0"/>	OM4c <input type="text" value="0"/>
		OM4 <input type="text" value="0"/>

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

OM, deprivation:	Qual. Benefits	Payment rate (p/£)	FDGiA contribution
OM1	84,457	5.56	4,692
OM2			
20% most	0	45.0	0
21-40%	0	30.0	0
Least 60%	0	20.0	0
OM3			
20% most	0	45.0	0
21-40%	0	30.0	0
Least 60%	353	20.0	71
OM4			
Least 60%	0	100.0	0
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%