

Project Name: Hurlston Brook - 1 in 30
Unique Project Number: B2237206

Key: Input cells
Calculated cells

All figures are in £'s
Figures in Blue to be entered onto Medium Term Plan

SUMMARY: prospect of FCRM GiA funding

Raw Partnership Funding Score	11% (1)	Scheme Benefit to Cost Ratio:	1.46 to 1
External Contribution or saving required to achieve an Adjusted Score of 100%	5,011,755 (2)	Effective return to taxpayer:	1.46 to 1
Adjusted Partnership Funding Score (PF)	11% (3)	Effective return on contributions:	n/a to 1
PV FCRM GiA towards the up-front costs of this scheme (PV Cost for Approval)	- (4)		

Cell (2) shows the minimum amount of contributions and/or reductions in scheme cost that are required to raise the Adjusted PF Score to at least 100%. Further increases on this will improve this scheme's chances of an FCRM GiA allocation in the desired year. Planned savings and contributions should be entered into cells(9,10,12) and cells(14-17). See NOTE below.

1. Scheme details

Risk Management Authority type of asset maintainer	LA (5)	Yes (6)	Is evidence available that a Strategic Approach has been taken, and that double counting of benefits has been avoided?
Duration of Benefits (years)	50 (7)		
PV Whole-Life Benefits:	14,069,000 (8)		
PV Costs			
PV Appraisal Costs			
PV design & Construction Costs	5,647,000 (10)		
Sub Total - PV Cost for Approval (appraisal,design,construction)	5,647,000 (11)		
PV Post-Construction Costs	4,012,000 (12)		
PV Whole-Life Costs:	9,659,000 (13)		
PV Contributions secured to date			
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	0 (18)		

All costs and benefits must be on a Present Value (PV) Whole-Life basis over the Duration of Benefits period. Where Contributions are identified these should also be on a Present Value basis.

The total value of any necessary contributions will depend on whether maintenance (ongoing costs) is funded through revenue FCRM GiA, or by other means.
NOTE: This scheme is to be maintained by an RMA other than the EA (ref cell 5). Capital FCRM GiA will fund the appropriate share of the up-front costs (cell 11) with any shortfall needing to be paid for via contributions identified in cells(14-17). Future ongoing costs (cell 12) and any contributions towards them are a matter for local agreement by the RMA and should NOT be included in cells(14-17). It is recommended that the RMA takes the opportunities created during scheme development to separately secure contributions towards future ongoing costs (cell12).

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

Number of households in:	Before			After			Change due to scheme		
20% most deprived areas	-	-	-	-	-	-	0	0	0
21-40% most deprived areas	-	1	-	-	1	-	0	0	0
60% least deprived areas	32	66	88	20	84	18	-12	18	-70
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 household at low risk							150	600	1,350
Change in household damages, in:	Per year			Over lifetime of scheme			Qual. benefits (discounted)		
20% most deprived areas	£	-	-	£	-	-	OM2 (20%)	£	-
21-40% most deprived areas	£	-	-	£	-	-	OM2 (21-40%)	£	-
60% least deprived areas	-£	85,500	-	-£	4,275,000	-	OM2 (60%)	£	2,111,215

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

Number of households in:	Before		After		Qual. benefits (discounted):	
20% most deprived areas					OM3 (20%)	£
21-40% most deprived areas					OM3 (21-40%)	£
60% least deprived areas					OM3 (60%)	£
At:	Long-term loss	Medium-term loss	Long-term loss	Medium-term loss		
Change in household damages, in:	Year 1 loss avoided:		Over lifetime of scheme:		Qual. benefits (discounted):	
20% most deprived areas	£	-	£	-	OM3 (20%)	£
21-40% most deprived areas	£	-	£	-	OM3 (21-40%)	£
60% least deprived areas	£	-	£	-	OM3 (60%)	£

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

Payments under:		Assumed benefits per unit:		Qual. benefits (discounted):	
OM4a	Hectares of net water-dependent habitat created	£	15,000	OM4a	£
OM4b	Hectares of net intertidal habitat created	£	50,000	OM4b	£
OM4c	Kilometres of protected river improved	£	80,000	OM4c	£
				OM4	£

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

OM, deprivation:	Qual. benefits:	Payment rate:	FCRM GiA contribution:
OM1	£ 11,957,785	5.56 p in the £1	£ 664,321
OM2	£ -	45.0	£ -
	£ -	30.0	£ -
	£ 2,111,215	20.0	£ 422,243
OM3	£ -	45.0	£ -
	£ -	30.0	£ -
	£ -	20.0	£ -
OM4	£ -	100.0	£ -
Total	£ 14,069,000		£ 1,086,564

Maximum for Outcomes delivered. The actual value any scheme is eligible for may be less.

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. Five 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 scenario 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%

Raw Score	Contribution for 100% Score (£k)
11%	5,011,755
4%	6,772,890
10%	5,080,568
11%	5,011,755
5%	5,380,511
11%	5,033,999

END OF WORKSHEET