

**FCRM Partnership Funding Calculator for Flood and Coastal Erosion Risk Management Grant in Aid (FCRM GiA)**  
Version 8 January 2014

**Project Name**   
**Unique Project Number**

**Key**

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	<input type="text" value="41%"/> (1)
External Contribution or saving required to achieve an Adjusted Score of 100%	<input type="text" value="82,781,930"/> (2)
Adjusted Partnership Funding Score (PF)	<input type="text" value="59%"/> (3)
PV FCRM GiA towards the up-front costs of this scheme (PV Cost for Approval)	<input type="text" value="-"/> (4)

Scheme Benefit to Cost Ratio:	<input type="text" value="7.29"/> to 1
Effective return to taxpayer:	<input type="text" value="7.29"/> to 1
Effective return on contributions:	<input type="text" value="24.03"/> to 1

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	<input type="text" value="EA"/> (5)
Duration of Benefits (years)	<input type="text" value="100"/> (7)
PV Whole-Life Benefits:	<input type="text" value="1,030,900,000"/> (8)
PV Costs	
PV Appraisal Costs	<input type="text" value="1,500,000"/> (9)
PV design & Construction Costs	<input type="text" value="79,746,486"/> (10)
<b>Sub Total - PV Cost for Approval (appraisal,design,construction)</b>	<input type="text" value="81,246,486"/> (11)
PV Post-Construction Costs	<input type="text" value="60,123,596"/> (12)
<b>PV Whole-Life Costs:</b>	<input type="text" value="141,370,082"/> (13)
PV Contributions secured to date	
PV Local Levy secured to date	<input type="text" value="14,100,000"/> (14)
PV Public Contributions secured to date	<input type="text" value="28,800,000"/> (15)
PV Private Contributions secured to date	<input type="text" value=""/> (16)
PV Funding from other Environment Agency functions/sources secured to date	<input type="text" value=""/> (17)
<b>PV Total Contributions secured to date</b>	<input type="text" value="42,900,000"/> (18)

(6)  
Is evidence available that a Strategic Approach has been taken, and that double counting of benefits has been avoided?

**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 the EA (ref cell 5). Any contributions needed (ref cell 2) are to help fund both up-front costs (cell 11) and future ongoing costs (cell 12) and should be entered into cells(14-17).

**WARNING: Contributions less than minimum required in cell (2)**

**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	-	8	3	-	8	3	0	0	0
21-40% most deprived areas	59	101	198	65	96	176	6	-5	-22
60% least deprived areas	170	333	430	187	306	254	17	-27	-178
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	-£	31,800	-	-£	3,180,000	-	OM2 (21-40%)	£	949,655
60% least deprived areas	-£	251,250	-	-£	25,125,000	-	OM2 (60%)	£	7,503,170

**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					£	6,000	
21-40% most deprived areas					£	6,000	
60% least deprived areas					£	3,015	
	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	<input type="text"/> Hectares of net water-dependent habitat created	£	15,000		
OM4b	<input type="text"/> Hectares of net intertidal habitat created	£	50,000		
OM4c	<input type="text"/> Kilometres of protected river improved	£	80,000		
			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	£	1,022,447,175	5.56 p in the £1	
OM2	£	-	45.0	
	20% most	£	-	
	21-40%	£	949,655	
	Least 60%	£	7,503,170	
OM3	£	-	45.0	
	20% most	£	-	
	21-40%	£	-	
	Least 60%	£	-	
OM4	£	-	20.0	
	20% most	£	-	
	21-40%	£	-	
	Least 60%	£	-	
Total	£	1,030,900,000	100.0	
			£	56,802,621
			£	-
			£	284,896
			£	1,500,634
			£	-
			£	-
			£	-
			£	-
			£	-
			£	58,588,151

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)
41%	82,781,930
15%	150,347,934
41%	84,032,770
41%	82,781,930
#N/A	#N/A
41%	82,858,420

END OF WORKSHEET