

## City Deal June 2019 - Cost Benefit Analysis

Scenario (Base)	10Yr NPV	15Yr NPV
A - Preferred Implementation	81,083,437	144,778,281
B - Alternative Implementation	-	-
C - Do Minimum	-	-
D - Do Nothing	58,247	58,247

## Sensitivity Analysis

	10Yr NPV	15Yr NPV
<b>20% reduction in Wider Benefit</b>		
A - Preferred Implementation	71,529,861	129,332,028
B - Alternative Implementation	-	-
C - Do Minimum	-	-
D - Do Nothing	54,331	54,331

	10Yr NPV	15Yr NPV
<b>1Yr Delay in Benefits</b>		
A - Preferred Implementation	66,925,458	132,930,479
B - Alternative Implementation	-	-
C - Do Minimum	-	-
D - Do Nothing	58,247	58,247

	10Yr NPV	15Yr NPV
<b>20% increase in costs</b>		
A - Preferred Implementation	70,365,443	134,060,287
B - Alternative Implementation	-	-
C - Do Minimum	-	-
D - Do Nothing	58,247	58,247

## 10Yr NPV 15Yr NPV

	10Yr NPV	15Yr NPV
<b>40% reduction in Benefits</b>		
A - Preferred Implementation	27,214,074	65,430,981
B - Alternative Implementation	-	-
C - Do Minimum	-	-
D - Do Nothing	34,948	34,948

	10Yr NPV	15Yr NPV
<b>Slow Mobilisation (6month delay)</b>		
A - Preferred Implementation	74,004,447	138,854,380
B - Alternative Implementation	-	-
C - Do Minimum	-	-
D - Do Nothing	58,247	58,247

	10Yr NPV	15Yr NPV
<b>1Yr Delay and -20% Wider Benefit</b>		
A - Preferred Implementation	57,371,882	117,484,226
B - Alternative Implementation	-	-
C - Do Minimum	-	-
D - Do Nothing	54,331	54,331



STPR Factors

Year	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Factor	
1	0.965	0.965	0.931225	0.898632	0.86718	0.836829	0.80754	0.779276	0.752001	0.725681	0.700282	0.675772	0.65212	0.629296	0.607271	0.586016		3.5	97%

Depreciation (Not Impact)

Year	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	30 Year Lifetime - linear Annualise (1-)
1yr later	1	0.966667	0.933333	0.9	0.866667	0.833333	0.8	0.766667	0.733333	0.7	0.666667	0.633333	0.6	0.566667	0.533333	0.5	0.466667	0.033333
2yr later	1	0.966667	0.933333	0.9	0.866667	0.833333	0.8	0.766667	0.733333	0.7	0.666667	0.633333	0.6	0.566667	0.533333	0.5	0.466667	0.033333
3yr later	1	0.966667	0.933333	0.9	0.866667	0.833333	0.8	0.766667	0.733333	0.7	0.666667	0.633333	0.6	0.566667	0.533333	0.5	0.466667	0.033333

**GVA by Year**

Category	Year													
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Construction	31,134	31,134	31,134	31,134	31,134	31,134	31,134	31,134	31,134	31,134	31,134	31,134	31,134	31,134
Manufacturing	45,500	45,500	45,500	45,500	45,500	45,500	45,500	45,500	45,500	45,500	45,500	45,500	45,500	45,500
Services	45,500	45,500	45,500	45,500	45,500	45,500	45,500	45,500	45,500	45,500	45,500	45,500	45,500	45,500
Total	122,134	122,134	122,134	122,134	122,134	122,134	122,134	122,134	122,134	122,134	122,134	122,134	122,134	122,134

Metrics: Total

The sum of the data will always equal the 2016 Total (122,134).  
 For example: 122,134 (Total) - 31,134 (Construction) = 91,000 (Total for Manufacturing and Services)

Categories: Construction, Manufacturing, Services

Y-axis: Annual

X-axis: Year

Legend: Blue

Bar Color: Blue

Bar Width: 100%

Bar Spacing: 10px

Bar Alignment: Top

Bar Orientation: Horizontal

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