

Table A4 - Preliminary scheme prioritisation, programme and indicative costs

Strategy Management Unit		Preferred Scheme Option	Prioritisation & Programme for Capital schemes (Years)															
Name	Number		1	2	3	4	5	6	7	8	9	10	11-20	21-30	31-40	41-50	51-100	Total
Sealife Centre	20A/1	Defer rock revetment & sea wall repair by 15 years					100						3,364					3,464
North Bay Cliffs	20A/2 - 20A/7	Seawall repairs and slope stabilisation			50				248	248	2,206							2,753
Clarence (N)	20B/1 - 20B/3	Rock revetment in front of existing seawall, seawall repairs and slope stabilisation; [studies required in 1 st 5 years			50				918	918	11,293							13,179
The Holms & Castle Headland	21A/1 & 2 - 21B/1	Minimal Intervention -upgrade / replace structures at end of residual life															40,047	40,047
West Pier	21B/2	Upgrade / replace structures at end of residual life											1,443					1,443
Foreshore Road & St. Nicholas Cliffs	22A/1 - 22A/2	Hold Line - Upgrade wall & slope stabilisation [inc Raise height of existing wall/promenade (~1.2m), drainage improvement to Foreshore Rd and slope stabilisation]							338	338	3,155							3,831
Spa Chalet	22A/3	Rock Revetment in front of existing seawall, seawall repairs & slope stabilisation - 20 Year Delay											4,693					4,693
The Spa	22A/4 - 22B/2	Rock revetment in front of existing seawall, seawall repairs and slope stabilisation		450	450	8,005												8,905
SCG RG and SBP*	22B/3 - 22B/5	Rock revetment in front of existing seawall, seawall repairs and slope stabilisation							913	913	9,812							11,638
Holbeck Gardens	22B/6	Rock revetment in front of existing seawall, seawall repairs and slope stabilisation.											7,005					7,005
Holbeck Cliff	22B/7	Minimal Intervention -upgrade / replace structures at end of residual life															1,228	1,228
Wheatcroft Cliff	23A/1	Do Nothing/ No Active Intervention																0
Total			0	450	550	8,005	100	0	2,418	2,418	26,465	0	10,369	6,136	0	0	41,275	98,186

1. Cash costs not including optimism bias.

2. Costs included within this strategy review are broad budget estimates only based on strategic level information and therefore should be regarded as indicative only.

3. Scheme capital costs, environmental enhancement and studies etc are covered by this programme, maintenance and emergency works are not included.

4. * South Cliff Gardens - Rose Gardens and South Bay Pool.

5. All costs in £k.