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**Report to the Project Board  
May 2014**

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**1. Topo Contracts**

- Spring interim surveys for TSW03 (Land's End to Hartland Point) and TSW04 (Hartland Point to Beachley) have been completed, accepted by PCO and sent for upload to the website.
- All data for TSW01 (Portland Bill to Start Point) and TSW02 (Gribbin Head to Land's End) has been collected.
- All spring interim surveys have been completed in TSWPCO (Start Point to Gribbin Head) and sent for upload to the website.

**2. Bathy Contracts**

- Areas for this year's Bathy work are currently being reviewed with the possibility of using Aerial Bathy to survey the Isles of Scilly.

**3. LiDAR Contracts**

- The LiDAR season started slowly due to poor weather conditions but in recent weeks both contractors Blom and Geomatics have made good progress. The high priority area requested from Land's End to Harland Point was completed first where weather conditions allowed. Please see attached "Completed LiDAR Map".

**4. Aerial Photography Contracts**

The capture of the outstanding areas is now underway for the following:

- The Isles of Scilly
- Weston Super Mare to Beachley

Please see attached "Completed Aerial Photography Map"

**5. Wave Buoys and Tide Gauges**

The recent storms caused a number of buoys and sites to be damaged, also some of the buoys went AWOL which were

- Teignmouth Pier
- Perranporth
- Torbay
- Porthleven
- Chesil

Due to the good coverage the remaining buoys in the network provided invaluable data for flood warning during the storms.

All buoys have been re-deployed. We are still awaiting power to be restored to Teignmouth Pier before the tide gauge can be restored.

#### **6. Ecological Mapping**

- Issues regarding copyright have been encountered and are being resolved in order to make the data freely available and avoid the issues faced with Phase 1's Ecological Mapping.

#### **7. Plymouth Coastal Observatory Office (PCO)**

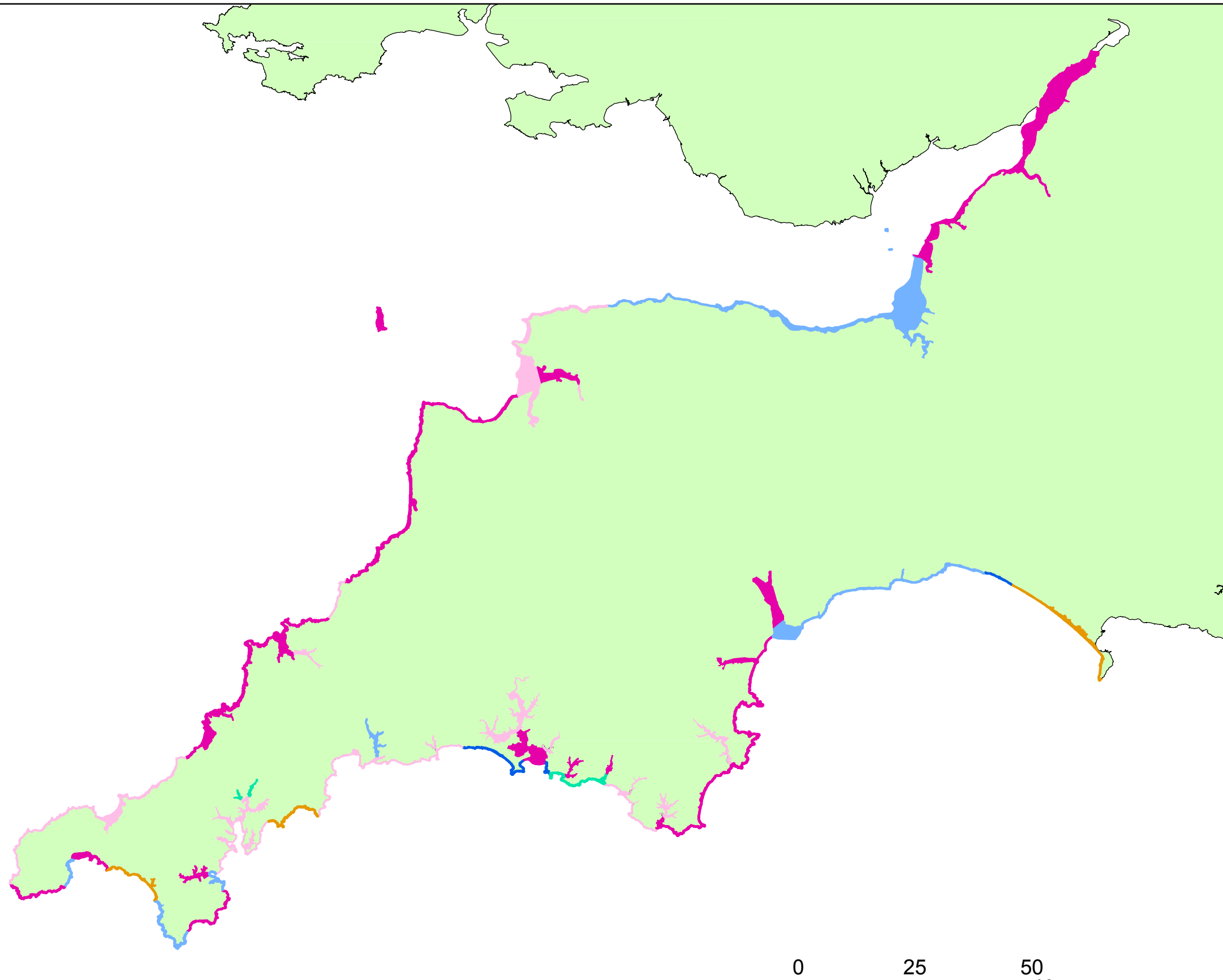
- The team were busy at the start of the year along with the programme contractors completing post storm surveys in order to capture the data for the winter storm events.

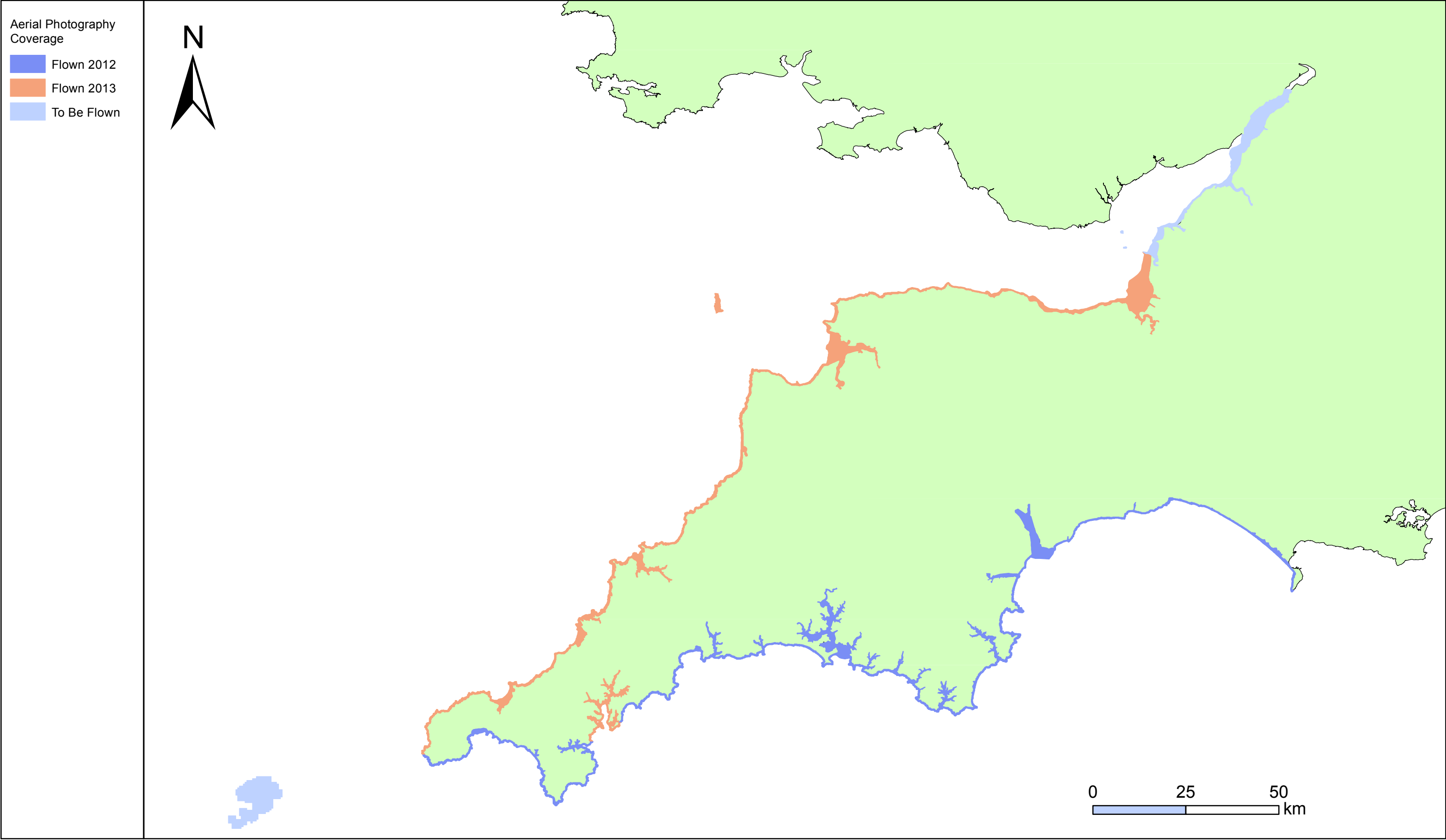
#### **8. Finance**

The financial management of the Programme is currently working within this year's approved budget (2014/15) see attached tables.

### LiDAR Coverage

- To Be Flown
- October 2013
- November 2013
- December 2013
- January 2014
- February 2014
- March 2014
- April 2014





**South West Coastal Monitoring Programme 2011/16 Financial Report**

Description	Budget (2011-2016)		Spent Against Total Budget
	£	%	
Topographic Surveys	650,000.00		52
Post Storm Surveys (Topo)	35,000.00		22
Lidar	395,000.00		47
Bathymetric Surveys	538,000.00		58
Aerial Photography	264,000.00		66
Habitat Mapping	212,000.00		0
Hydrodynamic	1,040,000.00		40
Project and Data Management	1,045,000.00		41
Client and Group Management	25,000.00		40
Unallocated Funds	204,000.00		
External Contributions	205,229.20		
<b>Total</b>	<b>4,613,229.20</b>		<b>56</b>

2011/12		
Budget	Actual	Balance Carried Forward (C/F)
£	£	£
233,000.00	89,310.83	143,689.17
7,000.00	3,547.00	3,453.00
75,000.00	18,500.00	56,500.00
		-
180,000.00	147,934.27	32,065.73
209,000.00	196,447.95	12,552.05
5,000.00	4,248.64	751.36
18,000.00	4,998.75	13,001.25
<b>727,000.00</b>	<b>464,987.44</b>	<b>262,012.56</b>

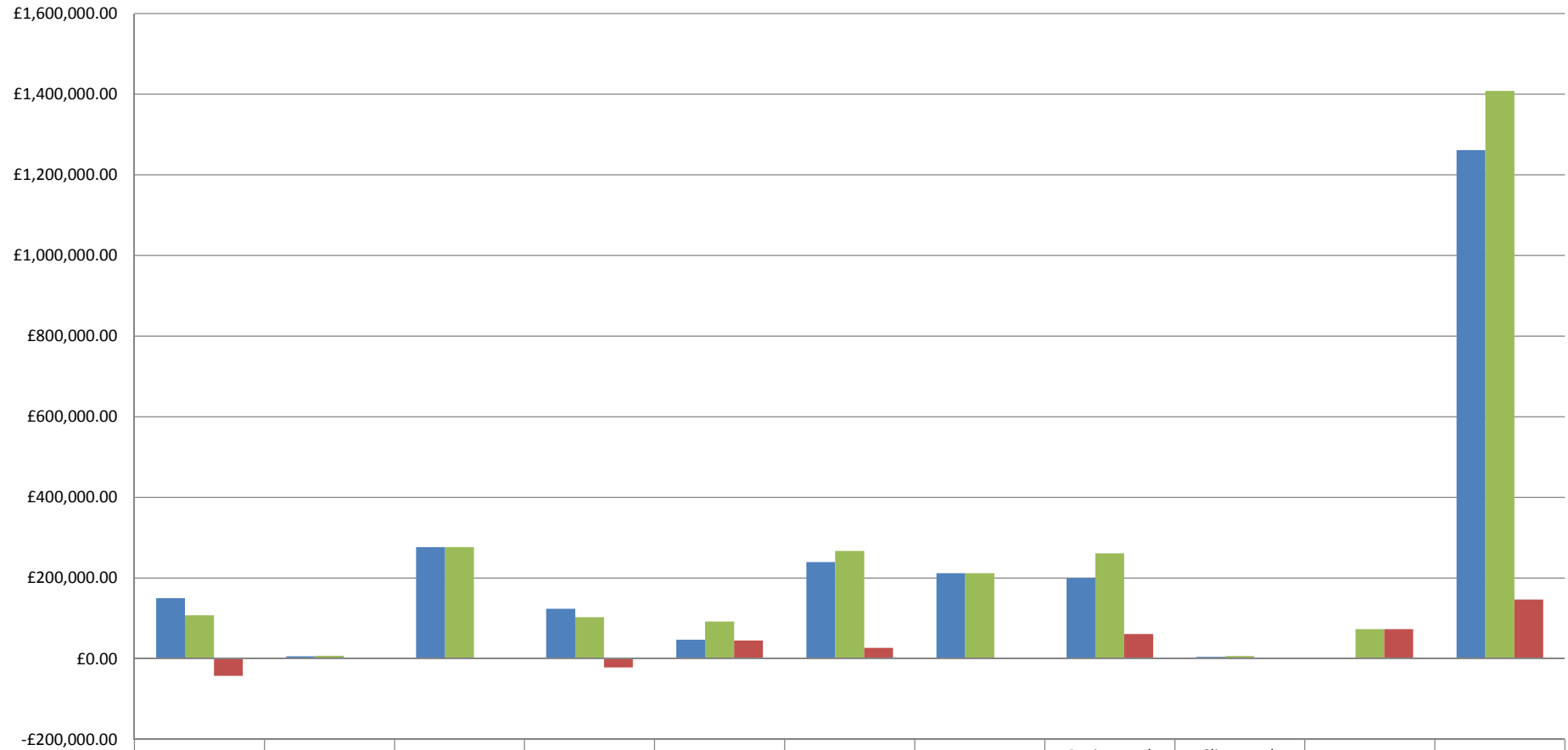
2012/13					
Description	Budget	Contributions	Available budget including C/F	Actual 2012/13	Balance
	£	£	£	£	£
Topographic Surveys	93,000.00		236,689.17	247,816.57	-11,127.40
Post Storm Surveys (Topo)	7,000.00		10,453.00	3,547.00	6,906.00
Bathymetric Surveys	261,000.00	38,000.00	299,000.00	314,250.00	-15,250.00
Lidar			56,500.00	66,250.00	-9,750.00
Aerial Photography	132,000.00		132,000.00	81,597.81	50,402.19
Hydrodynamic	235,000.00		267,065.73	243,964.55	23,101.18
Project and Data Management	209,000.00		221,552.05	178,701.64	42,850.41
Client and Group Management	5,000.00		5,751.36	4,358.80	1,392.56
Unallocated Funds	68,000.00		81,001.25		81,001.25
<b>Total</b>	<b>1,010,000.00</b>	<b>38,000.00</b>	<b>1,310,012.56</b>	<b>1,140,486.37</b>	<b>169,526.19</b>

Contribution Summary			
	2012/13 (£)	2013/14 (£)	2014/15 (£)
Natural England	38,000.00		
Wavebuoys Insurance		47,765.20	
Council of the Isle of Scilly		74,299.00	22,701.00
West Dorset District Council		22,464.00	
<b>Totals</b>	<b>38,000.00</b>	<b>144,528.20</b>	<b>22,701.00</b>
			<b>205,229.20</b>

2013/14					
Description	Budget	Contributions	Available budget including C/F	Actual 2013/14	Balance
	£	£	£	£	£
Topographic Surveys	108,000.00	22,464.00	130,464.00	196,491.60	(66,027.60)
Post Storm Surveys (Topo)	7,000.00		13,906.00	13,300.00	606.00
Bathymetric Surveys			0.00	2,500.00	(2,500.00)
Lidar	235,000.00		235,000.00	132,232.00	102,768.00
Aerial Photography	132,000.00		182,402.19	90,000.00	92,402.19
Hydrodynamic	185,000.00	122,064.20	307,064.20	305,745.81	24,419.57
Project and Data Management	209,000.00		251,850.41	199,689.23	52,161.18
Client and Group Management	5,000.00		6,392.56	4,900.00	1,492.56
Unallocated Funds	84,000.00		128,873.85	0.00	128,873.85
<b>Total</b>	<b>965,000.00</b>	<b>144,528.20</b>	<b>1,279,054.39</b>	<b>944,858.64</b>	<b>334,195.75</b>

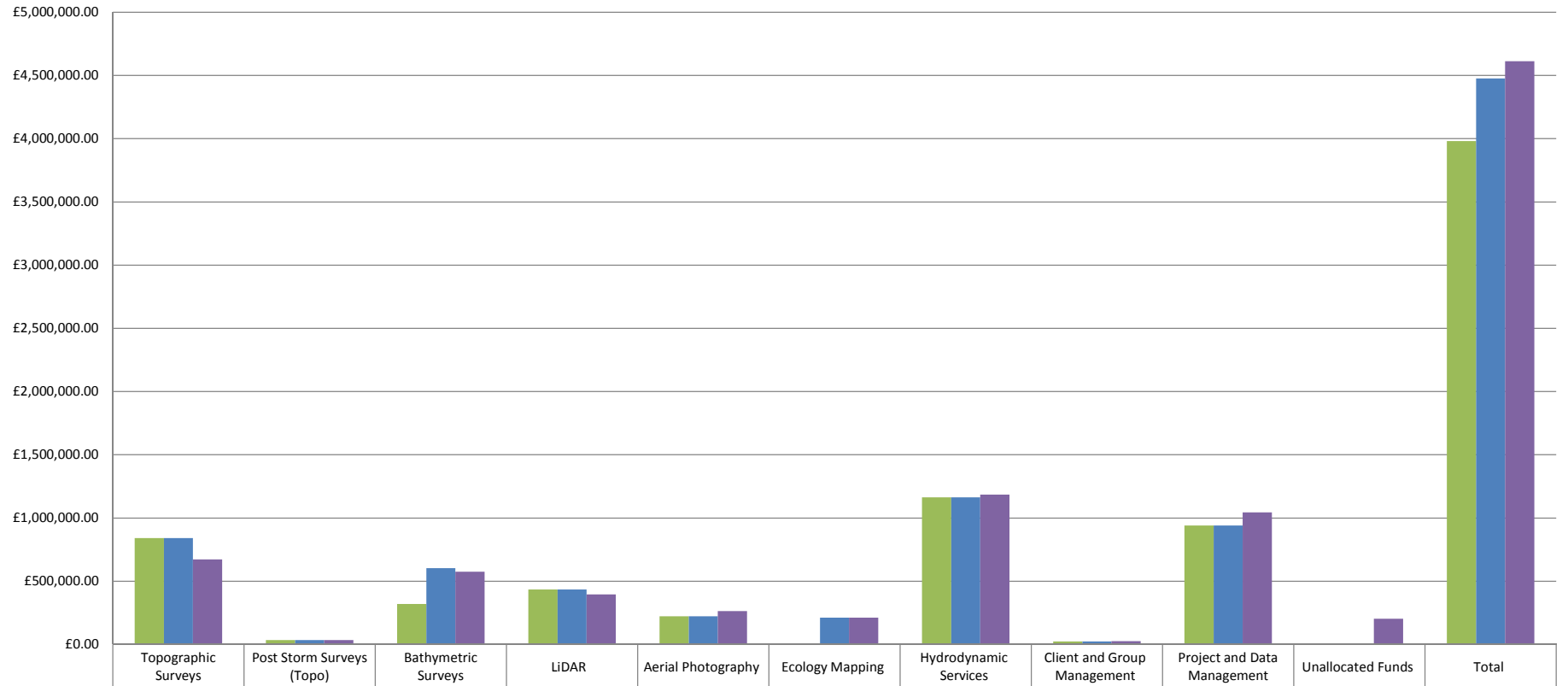
2014/15								
Description	Budget	Carry Forward	Contributions	Available budget including C/F	Committed	Actual 2013/14	Projected Expenditure	Balance
	£	£	£	£	£	£	£	£
Topographic Surveys	108,000.00			108,000.00	150,000.00	100.00	150,100.00	-42,100.00
Post Storm Surveys (Topo)	7,000.00	606.00		7,606.00	6,000.00		6,000.00	1,606.00
Bathymetric Surveys	277,000.00			277,000.00	277,000.00		277,000.00	0.00
Lidar		102,768.00		102,768.00	124,102.00		124,102.00	-21,334.00
Aerial Photography		92,402.19		92,402.19	46,954.70		46,954.70	45,447.49
Hydrodynamic	220,000.00	24,419.57	22,701.00	267,120.57	240,000.00		240,000.00	27,120.57
Habitat Mapping	212,000.00			212,000.00	212,000.00		212,000.00	0.00
Project and Data Management	209,000.00	52,161.18		261,161.18	173,179.03	26,820.97	200,000.00	61,161.18
Client and Group Management	5,000.00	1,492.56		6,492.56	5,000.00		5,000.00	1,492.56
Unallocated Funds	13,000.00	60,346.25		73,346.25				73,346.25
<b>Total</b>	<b>1,051,000.00</b>	<b>334,195.75</b>	<b>22,701.00</b>	<b>1,407,896.75</b>	<b>1,234,235.73</b>	<b>26,920.97</b>	<b>1,261,156.70</b>	<b>146,740.05</b>

## South West Coastal Monitoring Programme Financial Report Expenditure 2014/15



■ Projected Expenditure	£150,100.00	£6,000.00	£277,000.00	£124,102.00	£46,954.70	£240,000.00	£212,000.00	£200,000.00	£5,000.00	£0.00	£1,261,156.70
■ Available Budget	£108,000.00	£7,606.00	£277,000.00	£102,768.00	£92,402.19	£267,120.57	£212,000.00	£261,161.18	£6,492.56	£73,346.25	£1,407,896.75
■ Balance	£-42,100.00	£1,606.00	£0.00	£-21,334.00	£45,447.49	£27,120.57	£0.00	£61,161.18	£1,492.56	£73,346.25	£146,740.05

**South West Coastal Monitoring Programme Financial Report  
Forecast Expenditure 2011/16**



■ Committed/Spent	£840,431.20	£35,000.00	£320,998.75	£435,033.28	£222,552.01	£0.00	£1,163,740.94	£24,358.80	£940,148.95		£3,982,263.93
■ Estimated Expenditure	£840,431.20	£35,000.00	£602,998.75	£435,033.28	£222,552.01	£212,000.00	£1,163,740.94	£24,358.80	£940,148.95	£4,998.75	£4,476,263.93
■ Total Budget incl Contributions	£672,464.00	£35,000.00	£576,000.00	£395,000.00	£264,000.00	£212,000.00	£1,184,765.20	£25,000.00	£1,045,000.00	£204,000.00	£4,613,229.20