



Plymouth Coastal Observatory Report to Project Team

June 2014

Topo Contracts

- Spring 2014 interim surveys for TSW01 (Portland Bill to Start Point) and TSW02 (Gribbin Head to Land's End) have now been captured, with the exception of 6aSU18-1 (Dawlish) which could not take place due to works obstructions. Three survey units are still to be submitted for TSW01, with 24 still to be submitted for TSW02.
- Repeat Baseline data for TSW01 and TSW02 is being submitted from 2013 and will be processed by PCO once all raw data has been received.
- Spring 2014 interim surveys for TSW03 (Land's End to Hartland Point) and TSW04 (Hartland Point to Beachley) are complete and have been submitted, accepted and sent for upload to the website.
- In response to the recent storms over the New Year, 30+ post storm surveys were completed by PCO and the Programme's contractors.
- Isles of Scilly topographic surveys have been scheduled for September as normal.
- Repeat baseline surveys are underway.

Bathy Contracts

- Bathymetric LiDAR is currently being flown by Pelydryn. An initial test area is being captured between Teignmouth and Sidmouth before decisions are made about further use of the technology.

LiDAR Contracts

- The LiDAR flying season has been extended until the end of June 2014 due to weather delays hindering capture at the beginning of the year.
- Two areas remain to be captured in LSW01 and LSW02; the Exe Estuary and the Fal Estuary.
- Approximately 80% of LSW03-02 (Woolacombe to Brean Down) is still to be captured.

Aerial Photography Contracts

- The Isles of Scilly has been flown and preliminary data submitted and accepted by PCO. Final deliverables are due at the end of June. This completes work package ASW03.
- The remaining section of ASW04, Weston-Super-Mare to Beachley, is scheduled to be collected over the summer.

Habitat Mapping Contracts

- Research is currently taking place into the best method of completing the habitat mapping without the use of MasterMap to ensure the final deliverables can be made freely available.

Office

- Nathan Sykes is leaving PCO in June 2014. Emerald Siggery will take over as office manager and PCO are currently advertising for a new team member.

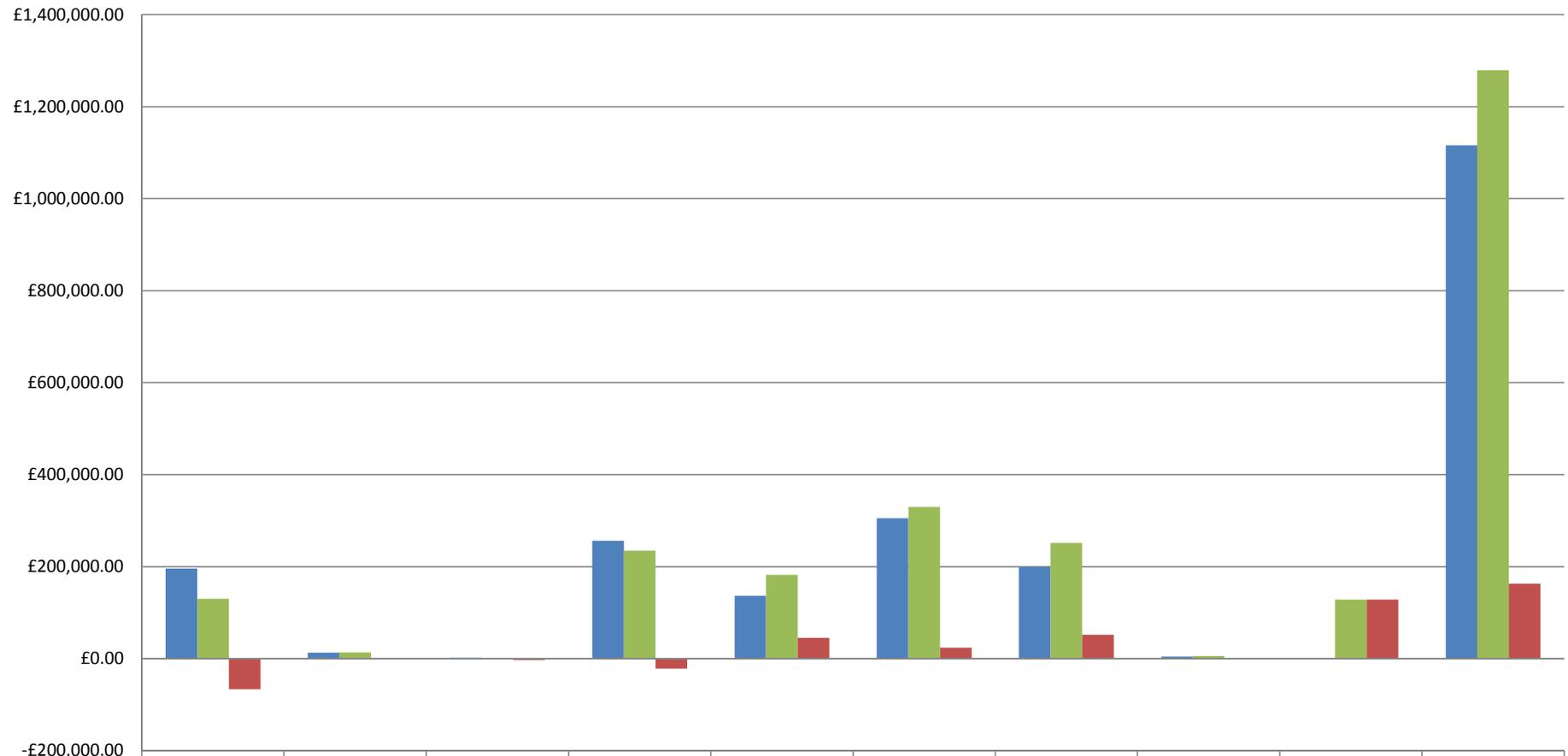
South West Coastal Monitoring Programme 2011/16 Financial Report

Description	Budget (2011-2016)		2011/12		
	Budget	Spent Against Total Budget	Budget	Actual	Balance Carried Forward (C/F)
	£	%	£	£	£
Topographic Surveys	650,000.00	66	233,000.00	89,310.83	143,689.17
Post Storm Surveys (Topo)	35,000.00	57	7,000.00	3,547.00	3,453.00
Lidar	395,000.00	86	75,000.00	18,500.00	56,500.00
Bathymetric Surveys	538,000.00	58			-
Aerial Photography	264,000.00	48			-
Habitat Mapping	212,000.00	0			-
Hydrodynamic	1,040,000.00	45	180,000.00	147,934.27	32,065.73
Project and Data Management	1,045,000.00	41	209,000.00	196,447.95	12,552.05
Client and Group Management	25,000.00	44	5,000.00	4,248.64	751.36
Unallocated Funds	204,000.00		18,000.00	4,998.75	13,001.25
Total	4,408,000.00	49	727,000.00	464,987.44	262,012.56

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
Total	1,010,000.00	38,000.00	1,310,012.56	1,140,486.37	169,526.19

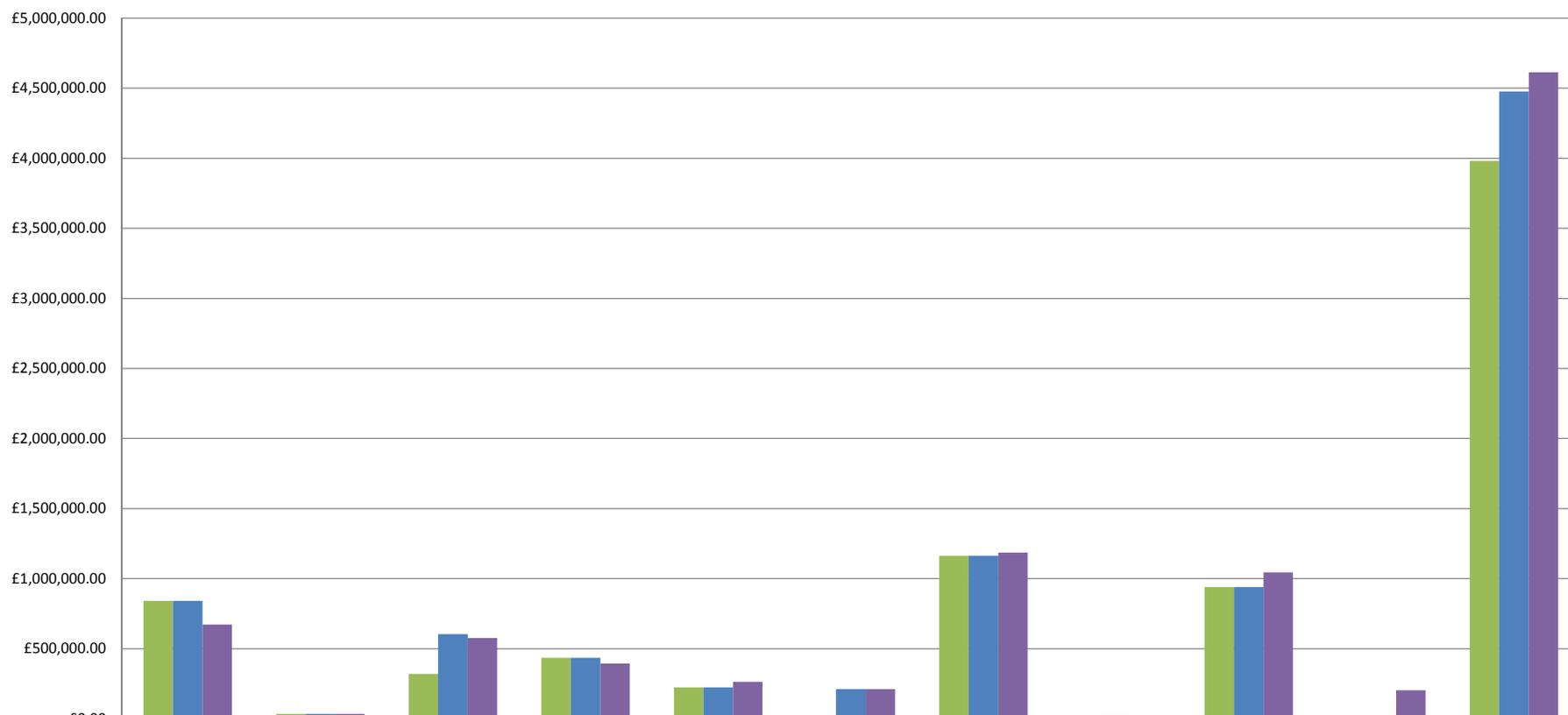
2013/14								
Description	Budget	Carry Forward	Contributions	Available	Committed	Actual 2013/14	Projected Expenditure	Balance
	£	£	£	£	£	£	£	£
Topographic Surveys	108,000.00		22,464.00	130,464.00	90,040.21	106,451.39	196,491.60	-66,027.60
Post Storm Surveys (Topo)	7,000.00	6,906.00		13,906.00	13,000.00	300.00	13,300.00	606.00
Bathymetric Surveys						2,500.00	2,500.00	-2,500.00
Lidar	235,000.00			235,000.00	256,334.00		256,334.00	-21,334.00
Aerial Photography	132,000.00	50,402.19		182,402.19	46,191.80	90,762.40	136,954.20	45,447.99
Hydrodynamic	185,000.00	23,101.18	122,064.20	330,165.38	77,775.88	227,969.93	305,745.81	24,419.57
Project and Data Management	209,000.00	42,850.41		251,850.41	54,603.79	145,085.44	199,689.23	52,161.18
Client and Group Management	5,000.00	1,392.56		6,392.56	2,362.30	2,537.70	4,900.00	1,492.56
Unallocated Funds	84,000.00	44,873.85		128,873.85				128,873.85
Total	965,000.00	169,526.19	144,528.20	1,279,054.39	540,307.98	575,606.86	1,115,914.84	163,139.55

South West Coastal Monitoring Programme Financial Report Expenditure 2013/14



	Topographic Surveys	Post Storm Surveys (Topo)	Bathymetric Surveys	LiDAR	Aerial Photography	Hydrodynamic	Project and Data Management	Client and Group Management	Unallocated Funds	Total
■ Projected Expenditure	£196,491.60	£13,300.00	£2,500.00	£256,334.00	£136,954.20	£305,745.81	£199,689.23	£4,900.00	£0.00	£1,115,914.84
■ Available Budget	£130,464.00	£13,906.00	£0.00	£235,000.00	£182,402.19	£330,165.38	£251,850.41	£6,392.56	£128,873.85	£1,279,054.39
■ Balance	-£66,027.60	£606.00	-£2,500.00	-£21,334.00	£45,447.99	£24,419.57	£52,161.18	£1,492.56	£128,873.85	£163,139.55

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