
Progress Report to the Project Board

11th July 2014

1. 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.
- 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. The report of these findings will be tabled.
- Isles of Scilly topographic surveys have been scheduled for September as normal.
- Repeat baseline surveys are underway.

2. 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.
- The area from Par Sands to Harland Point is currently being tendered to be completed using traditional multi bathymetric surveys techniques.

3. LiDAR Contracts

- The LiDAR flying season was extended until the end of June 2014 due to weather delays hindering capture at the beginning of the year.
- All LiDAR has been captured and is currently being processed.

4. Aerial Photography Contracts

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

5. Habitat Mapping Contracts

- Habitat Mapping contracts are currently being let with a number of options. One option will be to complete the mapping without the use of master map to avoid the copyright issue.

6. Hydrodynamic - Waves & Tides

- The Isles of Scilly Waverider buoy (St Mary's Sound) was deployed on 15 May 2014 and all real-time data is viewable on the website.

7. Office

- Nathan Sykes has left PCO. Emerald Siggery will take over as office manager. TDC/PCO have advertised the post, shortlisted the candidates and will interviewing shortly.

8. Finance

- The financial management of the Programme is currently working within this year's approved budget (2014/15). See financial spreadsheet for details.

South West Coastal Monitoring Programme 2011/16 Financial Report

Description	Budget (2011-2016)		Spent Against Total Budget	2011/12		
	£	%		Budget £	Actual £	Balance Carried Forward (C/F) £
Topographic Surveys	650,000.00	52		233,000.00	89,310.83	143,689.17
Post Storm Surveys (Topo)	35,000.00	22		7,000.00	3,547.00	3,453.00
Lidar	395,000.00	46		75,000.00	18,500.00	56,500.00
Bathymetric Surveys	538,000.00	58				-
Aerial Photography	264,000.00	66				-
Habitat Mapping	212,000.00	0				-
Hydrodynamic	1,040,000.00	40		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	42		5,000.00	4,248.64	751.36
Unallocated Funds	204,000.00					
External Contributions	205,229.20			18,000.00	4,998.75	13,001.25
Total	4,613,229.20	57		727,000.00	464,987.44	262,012.56

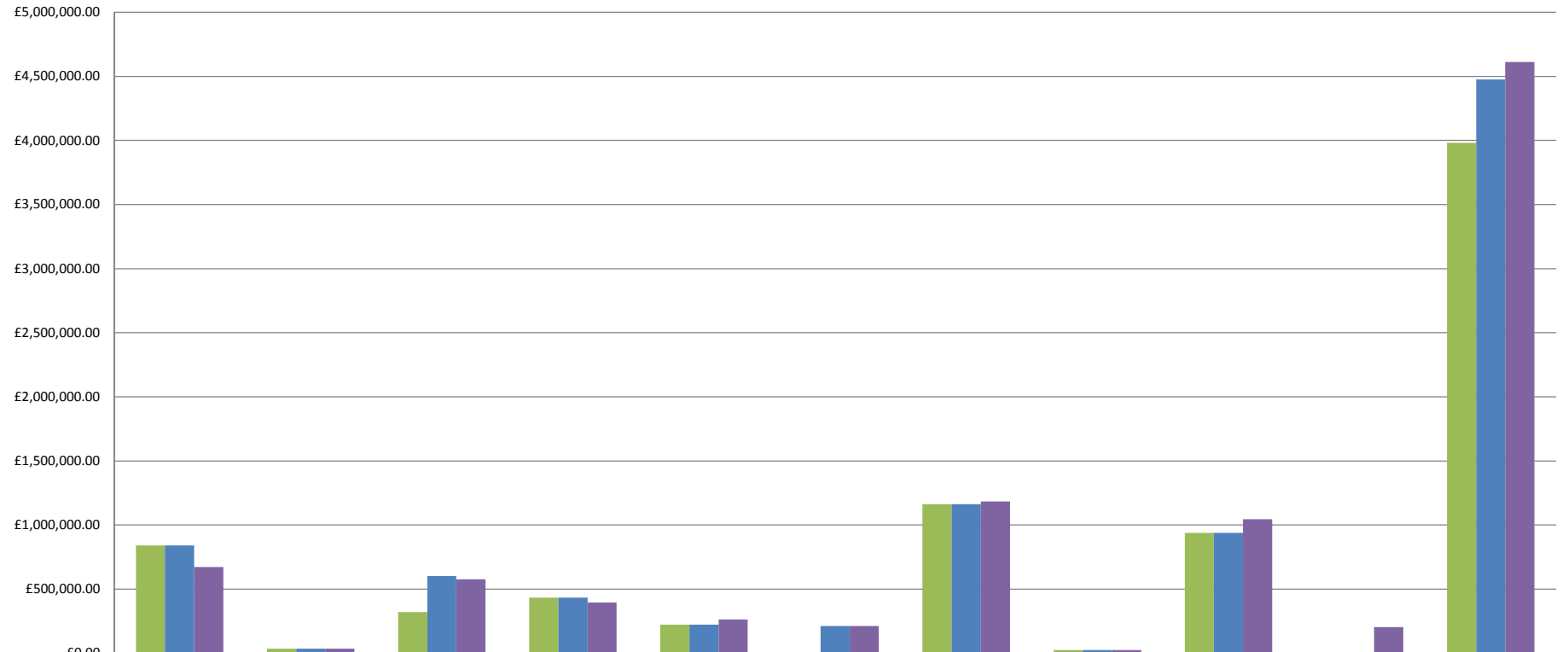
2012/13					
Description	Budget	Contributions	Available budget including C/F	Actual 2012/13	Balance
	£	£	£	£	£
Topographic Surveys	93,000.00		236,689.17	247,816.57	-11,127.40
Post Storm Surveys (Topo)	7,000.00		10,453.00	3,547.00	6,906.00
Bathymetric Surveys	261,000.00	38,000.00	299,000.00	314,250.00	-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

Contribution Summary			
	2012/13 (£)	2013/14 (£)	2014/15 (£)
Natural England	38,000.00		
Wavebuoys Insurance		47,765.20	
Council of the Isle of Scilly		47,299.00	49,701.00
West Dorset District Council		18,350.00	
Sedgemoor District Council			886.61
University of Plymouth			350.00
Totals	38,000.00	113,414.20	49,701.00
			201,115.20

2013/14					
Description	Budget	Contributions	Available budget including C/F	Actual 2013/14	Balance
	£	£	£	£	£
Topographic Surveys	108,000.00	18,350.00	119,444	198,508.04	(79,064.04)
Post Storm Surveys (Topo)	7,000.00		13,906	13,300.00	606.00
Bathymetric Surveys	-		0	2,250.00	(2,250.00)
Lidar	235,000.00		235,000	138,800.40	96,199.60
Aerial Photography	132,000.00		182,402.19	90,762.40	91,639.79
Hydrodynamic	185,000.00	95,064.20	303,165.4	281,572.62	21,592.76
Project and Data Management	209,000.00		251,850.41	194,007.96	57,842.45
Client and Group Management	5,000.00		6,392.56	4,452.10	1,940.46
Unallocated Funds	84,000.00		135,779.85	0.00	135,779.85
Total	965,000.00	113,414.20	1,247,940.39	923,653.52	324,286.87

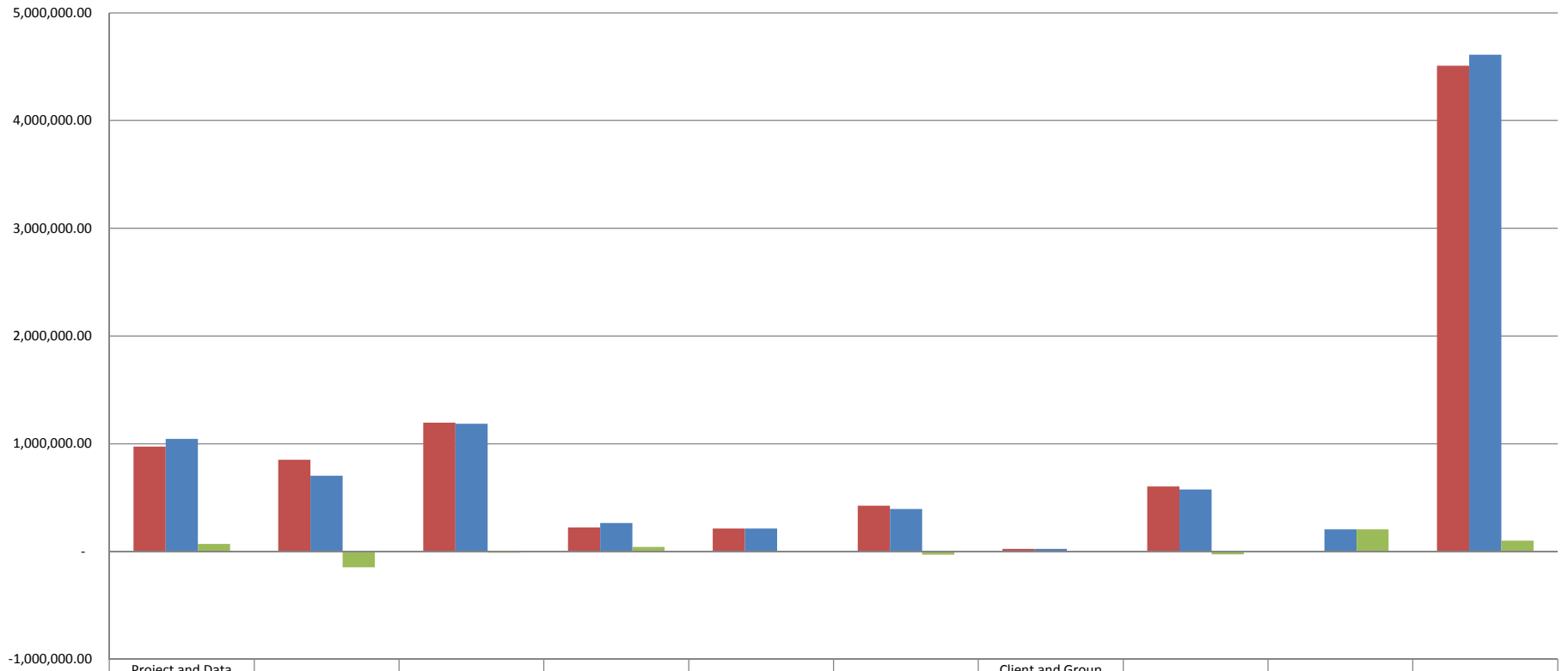
2014/15								
Description	Budget	Carry Forward	Contributions	Available budget including C/F	Committed	Actual 2014/15	Projected Expenditure	Balance
	£	£	£	£	£	£	£	£
Topographic Surveys	108,000.00			108,000.00	128,373.58		128,373.58	-20,373.58
Post Storm Surveys (Topo)	7,000.00	606.00		7,606.00	7,606.00		7,606.00	0.00
Bathymetric Surveys	277,000.00			277,000.00	282,000.00		282,000.00	-5,000.00
Lidar	-	96,199.60		96,199.60	117,533.60		117,533.60	-21,334.00
Aerial Photography	-	91,639.79		91,639.79	41,893.81	8,400.00	50,293.81	41,345.98
Hydrodynamic	220,000.00	21,592.76	49,701.00	291,293.76	243,363.55	24,674.49	268,038.04	23,255.72
Habitat Mapping	212,000.00	-		212,000.00	212,000.00		212,000.00	0.00
Project and Data Management	209,000.00	57,842.45		266,842.45	173,350.85	51,180.63	224,531.48	42,310.97
Client and Group Management	5,000.00	1,940.46		6,940.46	5,000.00		5,000.00	1,940.46
Unallocated Funds	13,000.00	55,071.81		68,071.81			-	68,071.81
Total	1,051,000.00	324,892.87	49,701.00	1,425,593.87	1,211,121.39	84,255.12	1,295,376.51	130,217.36

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



	Topographic Surveys	Post Storm Surveys (Topo)	Bathymetric Surveys	LiDAR	Aerial Photography	Ecology Mapping	Hydrodynamic Services	Client and Group Management	Project and Data Management	Unallocated Funds	Total
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

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



	Project and Data Management	Topographic Surveys	Hydrodynamic	Aerial Photography	Ecology Mapping	Lidar	Client and Group Management	Bathymetric Surveys	Unallocated Funds	Total
■ Totals	974,087.43	851,682.39	1,196,509.78	222,654.01	212,000.00	425,834.00	23,054.54	603,498.75		4,509,320.90
■ Total Budget inc Contributions	1,045,000.00	704,236.61	1,184,765.20	264,000.00	212,000.00	395,000.00	25,000.00	576,350.00	204,000.00	4,610,351.81
■ Balance	70,912.57	-147,445.78	-11,744.58	41,345.99	-	-30,834.00	1,945.46	-27,148.75	204,000.00	101,030.91