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PO9 2AX

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STANDING CONFERENCE ON PROBLEMS ASSOCIATED WITH THE COASTLINE (SCOPAC) AGENDA

Date: 19 January 2018
Time: 10.00 am
Venue: Hurstwood Room, Public Service Plaza, Civic Centre Road, Havant,
Hampshire PO9 2AX

The business to be transacted is set out below:

	Page
1 Apologies	
2 Minutes of Previous Meeting (Paper A)	1 - 6
To approve the minutes of the meeting held on 6 October 2017.	
3 Update on National Issues - Neil Watson (Presentation)	
4 Research Programme - Samantha Cope (Paper B)	7 - 12
5 Bradbury's Bursary - Presentations from Lauren Burt and Emma Harris	

Full Members

Bournemouth Borough Council
Chichester District Council
Christchurch Borough Council
Environment Agency
Fareham Borough Council
Gosport Borough Council
Hampshire County Council

Havant Borough Council
Isle of Wight Council
New Forest District Council
Poole Borough Council
Portsmouth City Council
West Dorset District Council
Worthing Borough Council

Associate Members

Beaulieu Manor Estate
Chichester Harbour Conservancy
The Crown Estate
Dorset County Council
Eastleigh Borough Council
English Heritage
Isle of Wight AONB Partnership

Natural England
Purbeck District Council
Southampton City Council
Weymouth and Portland Borough
Yarmouth Harbour Commissioners

6 **Budget Update - Lyall Cairns (Paper C)**

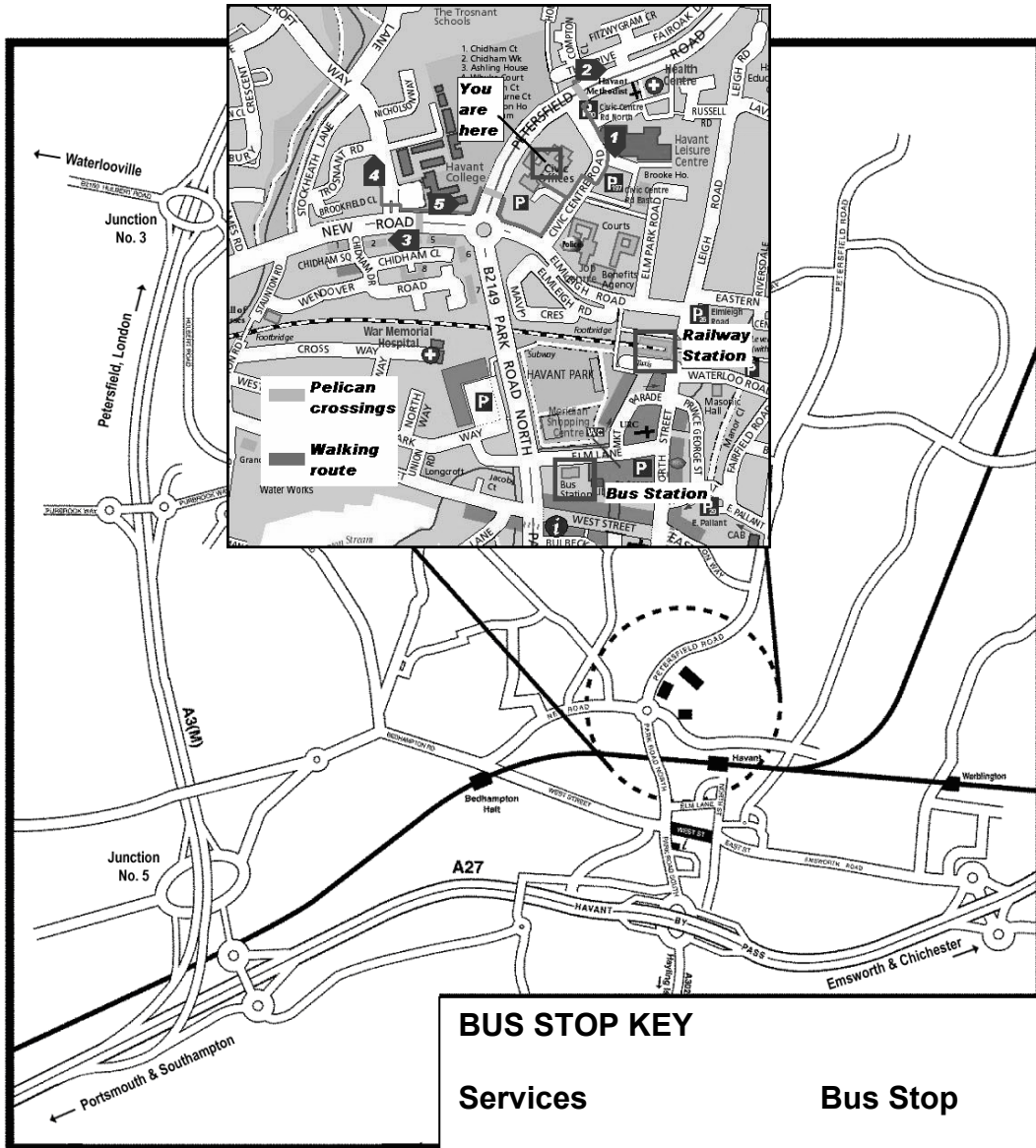
13 - 16

7 **Feedback from Members**

Please can members send any photos or slides to be included in this item in advance of the meeting to Nicholas Rogers (nicholas.rogers@havant.gov.uk).

8 **Dates of Future Meetings and Field Visit**

SCOPAC Meeting: Friday 5 October 2018, 10am
 Friday 12 October 2018, 10am



BUS STOP KEY

Services	Bus Stop
20, 21, 39, 63	1
20, 21, 36**, 39	2
23, 36**	3
23, 27**, 37	4
23, 27**, 36**, 37	5

** - also stops "hail and ride" opposite Stop 1 in Civic Centre Road



Public Service Plaza
 Civic Centre Road
 Havant
 Hampshire PO9 2AX

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Agenda Item 2

Minutes of the Standing Conference on Problems Associated with the Coastline (SCOPAC) held in Hurstwood Room, Public Service Plaza, Civic Centre Road, Havant, Hampshire PO9 2AX on 6 October 2017 commencing at 10.00 am

Present: A list of those present is appended to these minutes

58 Apologies

Apologies for absence were received from David Smith, Graeme Barrett, Ingeborg Forder, Graham Burgess, Colin Bungey, Peter Webb, Malcolm Cross, Ray Tindle, Uwe Dornbusch, Mark Stratton, Nick Gray, Steve Cook, Nick Hardiman, Angela Marlow, Jim Hutchinson, Lyall Cairns, Dave Robson, Lee Spicer-Howard, Mark Wrigley, Tim Adams and Dave Harlow.

59 Minutes of the Previous Meeting (Paper A)

RESOLVED that the minutes of the SCOPAC meeting held on 27 January 2017 be approved as a correct record.

60 National Updates from Lead Officer - Neil Watson (Presentation)

The Group received a presentation from the Chairman of the SCG, detailing the latest national updates. The following points were highlighted:

- Coastal Refresh Update – The review was nearing completion and findings would be presented at a future SCOPAC meeting. The update had looked to improve relationships between Coastal Groups, local authorities and agencies, with key themes identified including governance, information sharing and access to SMPs.
- SMP Refresh – Work to update the 4 SMPs in the SCOPAC region was on-going, to ensure they remained current and fit for purpose. The SMP Futures Workshop in July had discussed a 'light touch' scope for the review, with a proposal for funding due to be submitted in April 2018.
- Coastal Asset Data – A business case was being prepared for the collation of a comprehensive database for local authority, private and third party coastal assets and the procurement of an asset management data system. This work aimed to provide an easily accessible dataset to inform coastal risk assessments.
- West Bay Temporary Defence Barrier Trial – Work had recently been carried out at West Bay to provide contingency measures prior to the implementation of permanent defence barriers next year.

- Collaboration, Development and Sustainable Legacy Conference – The conference was scheduled for 19 October 2017 in Weymouth Pavilion, Weymouth, to celebrate the work of Nick Lyness. Members were encouraged to contact Neil Watson for further details on attendance.

61 Finance and Membership Fees / Service Plan (Paper D)

The Chairman invited Matt Hosey to introduce the Finance papers to the Group and answer any questions in relation to the item. The papers detailed the combined SCG and SCOPAC audited accounts for 2016/17, the proposed allocations for 2017/18 and the proposed Service Plan for 2017/18.

An updated version of the papers containing actuals data was tabled for members.

The audited 2016/17 accounts showed a healthy financial position for the Group. The proposed allocations for 2017/18 detailed the budgetary proposals for the coming financial year, with costs reflecting the themes identified in the Service Plan for 2017/18.

Members were also informed that invoices for membership for 2017/18 would be circulated shortly and asked that purchase orders be raised in preparation.

RESOLVED that;

- a) The audited accounts for 2016/17 be noted;
- b) The allocations for 2017/18 be noted and approved;
- c) The Service Plan for 2017/18 be noted and approved;
- d) The membership fees for SCOPAC remain the same for 2018/19.

62 Research Report - Samantha Cope (Paper E)

The Chairman of the Research Sub-Group delivered an overview of the current research programme, providing an update on the progress of research.

The update included the following details:

- The Preston Tracer Study and the re-allocation of £2,000 for the Pagham Tracer Study had both been put back to the 2018/19 financial year due to resourcing issues.
- Storm Analysis – The study on the effects of storm events in recent years was proposed as the top priority study for any surplus funds.
- Beach response in front of structures in open coast – Scour monitors have been deployed at Stokes Bay, Gosport and Southsea, Portsmouth, and would record beach levels and scour depths in the coming winter. Issues relating to the depth of sheet piling had also been highlighted. Dr Andy Pearce would be invited to present the findings of the study at a future SCOPAC meeting.
- Monitoring of Poole Nearshore Replenishment Trials – The final report was awaiting sign-off from the Environment Agency and would then be uploaded to the SCOPAC website.

- Scanning of historical aerial photography – Dr David Harlow was leading on Year 2 of the project and would be contacting local authorities for locally held prints.
- Bournemouth Borough Council: Dismantling of Timber Groynes – The study had investigated the performance of timbers used in groynes in the last 30 years. The tropical wood Ekki had performed best with less abrasion and gribble infestation recorded. The findings of the study would be presented at a future SCOPAC meeting.
- CIRIA Groynes in Coastal Management Manual – A workshop had been held in March to discuss relevant topics. Peter Ferguson would represent SCOPAC on the steering group for the project.
- Update of the SCOPAC Sediment Transport Study – The update had been completed and the new data was available to access on the SCOPAC website (<http://www.scopac.org.uk/sts-2012.html>). It was recommended that the next update be carried out between 2020 – 2022 to capture data from the recent storm events.
- SCOPAC Contaminated Land Study – The study had highlighted the lack of funding sources for capital works to protect contaminated land sites from flood and coastal erosion risk. A letter on the issue had been sent to the Environment Agency, who had acknowledged the issues and indicated these would be raised at a national level.

RESOLVED that storm analysis be agreed as the top priority study if any surplus funds become available.

63 Bradbury's Bursary - Emma Harris

The Chairperson for the Research Sub-Group updated members on the progress of the studies awarded the Bradbury's Bursary.

Lauren Burt had been awarded the Bursary in 2016/17 and conducted a study into the migration of gravel barriers over a consolidating substrate. The thesis was available to view on the SCOPAC website and Lauren would present the findings of the study at the next SCOPAC meeting (<http://www.scopac.org.uk/bursary-2016.html>).

Emma Harris had been awarded the Bursary for 2017/18 and was conducting a study into the cause and morphological evolution of Pagham Harbour entrance, following the breach of the Church Norton Spit in 2016. Emma would present the findings of the study at the next SCOPAC meeting.

Members requested confirmation of any impact on budgets by the relief effort for damage caused by recent hurricane events in the British Virgin Islands.

The meeting was adjourned at 11.14am and reconvened at 11.25am

64 Lyme Regis Film - Neil Watson

The Chairman introduced a video produced by students at The Woodroffe School in Lyme Regis, discussing coastal erosion in the Lyme Regis area.

Members commented on the professionalism of the video and the good summary of the issues considered.

Officers also commented that similar videos could be produced on other coastal issues in the SCOPAC area, with the possibility of furthering links with local schools and filmmakers to promote key messages to communities.

65 Themes for Nuts and Bolts Workshop 2018

The Chairman of the SCG asked members for suggestions of topics for the latest 'Nuts and Bolts' Workshop, due to be held in January / February 2018.

It was agreed that the 2018 'Nuts and Bolts' Workshop topic be 'Waterfront Walls' and detail the issues and difficulties in the maintenance of water-facing wall structures.

66 Date of Next Meeting

RESOLVED that the next meeting of SCOPAC be held on Friday 19 January 2018.

The meeting commenced at 10.00 am and concluded at 12.08 pm

STANDING CONFERENCE ON PROBLEMS ASSOCIATED WITH THE COASTLINE

6 OCTOBER 2017 – LIST OF REPRESENTATIVES ATTENDING

Councillor Mary Penfold – Chairman of SCOPAC

Cllr Alan Alvey, New Forest District Council
Councillor Jackie Branson, Chichester Harbour Conservancy
Councillor John Connor, Chichester District Council
Dr Samantha Cope, Eastern Solent Coastal Partnership
Peter Ferguson, New Forest District Council
Councillor David Harris, Dorset County Council
Mr Dominic Henley, Chichester DC
Councillor John Hobart, Isle of Wight Council
Mr Matt Hosey, Eastern Solent Coastal Partnership
Jenny Jakeways, Isle of Wight Council
Honorary Freeman Cllr John Lofts, Christchurch Borough Council
Councillor Warwick Payne, Southampton City Council
Matthew Penny, Dorset Council Partnership
Mr Stevyn Ricketts, Gosport Borough Council
Mr Neil Watson, Environment Agency
Mr Gordon Wilkinson, Eastleigh Borough Council
Mr Steve Woolard, Christchurch Borough Council

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PAPER B

Purpose : For Information

Committee: **SCOPAC**

Date: **JANUARY 2018**

Title : **RESEARCH PROGRAMME**

REPORT OF THE CHAIRPERSON OF THE SCOPAC RESEARCH SUB-GROUP

1 CURRENT RESEARCH PROGRAMMES

1.1 RESEARCH PROGRAMME

The 5 year SCOPAC Research Programme was prioritised by the Southern Coastal Group at the meeting on the 4th September 2015 and approved by SCOPAC at the meeting on the 18th September 2015. It was amended to reflect changing priorities and was endorsed by SCOPAC on the 27th January 2017. The live programme is presented below (Figure 1).

Annual allocation	£21,500	£22,000	£27,000	£27,000	£27,000	TOTAL project allocation
Research/project	Financial Yr					
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	
Dismantling Timber Groynes						£10,000
Scour project (minor fund 2015-2017)						£4,000
Pagham tracer minor project (minor fund 2015-2017)						£2,000
Historical photography scanning						£13,000
Contaminated land						£25,000
Vegetated shingle project						£5,000
Preston tracer study						£5,000
Re-allocation of £2k from Pagham Tracer Study						£2,000
CIRIA Groynes in Coastal Management						£5,000
SURGEWATCH						£2,000
Tracer study co-ordination						£15,000
Storm analysis			Dependent on surplus funds			
Low height seawalls						£13,500
Minor fund projects (2018 - 2020)						£8,000
Ebb deltas						£15,000
Design guidance for mixed sand and shingle beaches						N/A

Figure 1: SCOPAC 5 year research programme

The Contaminated Land Study will now be funded by Local levy (see item 1.7). The 5 year research programme will be updated to reflect this once the FCERM7 is approved.

Recommendation: For information

1.2 SCOPAC MINOR PROJECTS FUND

Dr Andy Pearce (Eastern Solent Coastal Partnership): Beach response in front of structures in open coast

Minor contribution of £4,000 (2015 – 2017)

Lowering of beaches in front of coastal structures is widely accepted as a leading cause of failure. Beach lowering and toe scour is difficult to detect as the receding tide and storm waves tend to bury this evidence and any damage to structure foundations. The SCOPAC region includes numerous beach structures at risk of scour, with foundations of poorly known depth and condition. Improved understanding of the scour risk at these structures will help SCOPAC members to better manage the scour risk and to design scour resistant replacements.

The Eastern Solent Coastal Partnership (ESCP) deployed scour monitors onto seawalls at Stokes Bay in Gosport and Southsea in Portsmouth. These sites currently suffer with historically low beach levels and are at risk of toe scour. The deployment team also took the opportunity to deploy additional monitors onto nearby timber groynes at Stokes Bay and some rock armour in Southsea, allowing the effectiveness of the scour monitors to be tested on other structures.

Routine inspection of the monitors has confirmed they are able to detect beach level change, with Storm Brian and Storm Eleanor exposing the scour monitors at Southsea beach. The ESCP are continuing to monitor changes in beach levels and maximum scour depth at these sites. A draft report has been prepared covering site selection, monitor set up / deployment and observations to date; this will be supplemented with further observations over the 2017/18 winter.

Recommendation: For information

2018 – 2020 Minor projects: Call for proposals

Minor contribution of £4,000 x2 (2018 – 2020)

There is an opportunity to apply for SCOPAC research funds as a contribution towards a study related to coastal management. Up to £8,000 is available, typically split between two research projects running in parallel over two years (2018/19 and 2019/20).

Following the last SCOPAC Research sub-group meeting, it was agreed that a call for potential research will be advertised on the SCOPAC website in January 2018 (see <http://www.scopac.org.uk/research-funding.html>).

Recommendation: For information

1.3 MONITORING OF POOLE NEARSHORE REPLENISHMENT TRIALS

Channel Coastal Observatory: £15,000 from SCOPAC and £116,000 from EA R+D fund (2015 – 2016)

SCOPAC contributed £15,000 towards the monitoring of a trial which placed 30,000 m³ of sand on the seabed, allowing natural processes to push the material onshore

to replenish the beaches in Poole Bay. This technique has not been tested in the United Kingdom to date.

The project commenced in February 2015, and involved the Borough of Poole working in partnership with Poole Harbour Commissioners, the Environment Agency, University of Southampton and the Channel Coastal Observatory. Poole Harbour Commissioners provided the sand from maintenance dredging of Poole Harbour entrance, thereby recycling the sand back into the system, rather than dumping it offshore.

The works were undertaken between the 9th and 14th February 2015, when 30,000m³ of sand was placed on the sea bed approximately 450m offshore at Canford Cliffs Chine in Poole Bay. Seven survey sets have been collected by the Channel Coastal Observatory (CCO) since the material was placed on the sea bed. Each set consists of a topographic survey of the beach and a bathymetric survey of the sea bed. In addition, fluorescent tracer studies were undertaken to establish a link between the sediment deposited on the seabed and the beach.

The Acoustic Doppler Current Profiler (ADCP) is still in position. This measures the speed, direction and turbidity of water currents using sound waves. With the ADCP installed, any turbidity difference between the trial and conventional beach recharge can be assessed.

The final report was prepared by the CCO, reviewed by the steering group and is currently awaiting Environment Agency sign off. A 'lessons learned' leaflet has also been prepared by the steering group for practitioners and regulators.

Funding provided is as follows:

- * Environment Agency: £130,000 for the placing of sand on the seabed
- * Environment Agency Research & Development Fund: £116,000 for monitoring
- * SCOPAC: a further £15,000 towards monitoring costs

Recommendation: For information

1.4 SCANNING OF HISTORICAL AERIAL PHOTORGAPHY

Environment Agency/Bournemouth Borough Council: £13,000 (2015 - 2017)

Analysis of historical aerial photography is fundamental to understanding coastal evolution and change. The Environment Agency has now scanned almost all Annual Beach Monitoring Survey aerial photography negatives in collaboration with the National Collection of Aerial Photography and Blom. A number of Local Authorities hold historical aerial photography from the 1960's, 1970's, 1980's, 1990's and the millennium. Post 2002, aerial photography is captured across the SCOPAC region as part of the South-east and South-west Regional Coastal Monitoring Programme for 2002, 2008, 2013 and 2016.

This project has produced a record of the historical aerial photography held by the councils within the SCOPAC region. Scanning of films by the National Collection of Aerial Photography (NCAP) commenced for year 1 of the project, focussing on images not previously held in digital format by the councils. These images were delivered and will be made freely available where copyright permits. The

Environment Agency and the Eastern Solent Coastal Partnership supervised students' who have digitised the flight paths of the images in preparation for website delivery.

Year 2 of the project is being managed by Dr David Harlow who will organise scanning of the remaining aerial photographs held by the Local Authorities.

Recommendation: For information

1.5 BOURNEMOUTH BOROUGH COUNCIL: DISMANTLING OF TIMBER GROYNES

Bournemouth Borough Council: £10,000 (2015 - 2017)

Bournemouth Borough Council have deconstructed timber groynes which were built between 1985 to 1987. These included groynes constructed of Greenheart, Ekki, Balau, Jarrah and Opepe.

This is a golden opportunity to assess the relative merits of 5 timber types after a 29-year field test. Bournemouth Borough Council have been carefully dismantling each groyne, numbering each plank to record its original location in terms of distance from seaward end & level. Any planks that are "unworn" are set aside for re-use in new groynes and are not assessed further.

Any "worn" planks are being assessed as to the degree of Gribble infestation and the degree of abrasion. The SCOPAC funds are being used for the scientific analysis undertaken by Jon Williams of TRADA. So far, 3 of the 5 types of wood have been inspected; results to date show Ekki (the most costly) has much less gribble infestation and abrasion compared to Greenheart and Opepe.

Recommendation: For information

1.6 CIRIA GROYNES IN COASTAL MANAGEMENT MANUAL

Bournemouth Borough Council and New Forest District Council: £5,000

The current CIRIA Guide on the uses of Groynes in Coastal Engineering (1990) will be updated and called, 'CIRIA Groynes in Coastal Management manual' and will include other materials being used in the field such as plastic and rock. There will be a new maintenance section covering the whole country, which the FCERM Asset Management Theme Advisory Group thought could build upon Andy Bradbury's SCOPAC work.

A scoping questionnaire was emailed out to Local Authority and Environment Agency engineers to investigate what information exists on various groyne fields. There was a national workshop held on the 24th March 2017 to discuss the main topics relevant to the design and management of groyne systems and deliverables of the project, which Dr David Harlow and Peter Ferguson attended/presented at.

Peter Ferguson from the New Forest District Council is the lead SCOPAC representative on the steering group with Dr David Harlow from Bournemouth

Borough Council disseminating information to SCOPAC officers. A steering group meeting is to be held February or March 2018.

Recommendation: For information

1.7 SCOPAC CONTAMINATED LAND STUDY

Eastern Solent Coastal Partnership: £25,000 SCOPAC funds + £3,000 from LGA SiG (2016 - 2018)

There are a number of old landfill sites across the SCOPAC region that have previously been protected from the sea, but are now eroding due to the age of the original protection and sea level rise. A large number of these are owned by the Local Authorities and are public open space. The nature of the problem is long-term as it is likely that the landfill sites contain some of the early plastics. Given that these can take hundreds of years to biodegrade, it will be necessary to continue to contain the sites for the foreseeable future, as removal is very unlikely to be a feasible option. There is therefore a need for a long-term plan that is technically feasible and affordable. The Shoreline Management Plans and Coastal Strategies form the basis of this plan, however at present, as far as protection of landfill is concerned, they are aspirational as there is no appropriate funding mechanism. Given that the landfill sites are often undeveloped, they do not qualify for FCERM-GiA funding.

This desktop study builds upon a project undertaken by the Eastern Solent Coastal Partnership in conjunction Tim Kermode. Possible funding streams to reduce flood and coastal erosion risk to landfill sites have been explored, with the main aim of the study being to raise the profile of the issue to the politicians. This SCOPAC study is working in parallel with the NERC Contaminated Land study led by the University of Southampton, which is investigating the practicalities of moving or defending landfill in the face of climate change. The LGA Coastal SiG is contributing to the SCOPAC project to assist in raising the profile of the issue on a national level.

On behalf of SCOPAC, the Eastern Solent Coastal Partnership and the Environment Agency have been successful in securing local levy funding from the Southern Regional Flood Defence Committee and the Wessex Regional Flood Defence Committee to cover the costs of the study.

Recommendation: For information

1.8 VEGETATED SHINGLE STUDY

New Forest District Council: £5,000 (2017 - 2018)

Located within the New Forest National Park, Hurst Spit is included within a plethora of national, European and international nature conservation designations. The type and extent of the specialised vegetated shingle species recorded include strandline communities through to more stabilised open shingle habitats and areas of shingle saltmarsh. Hurst Spit is a highly managed beach, with an approved programme of ongoing maintenance and beach recycling operations to continue to provide effective flood risk management for the western Solent. The impact of these activities and storms on the vegetated shingle communities has not been assessed, although field

observations suggest disturbance could promote regeneration and growth of vegetated shingle through seed dispersal.

The main aim of the project is to establish the response of vegetated shingle species to beach management activities and storm events at Hurst Spit. A combination of aerial photography digitising and vegetated shingle surveys will establish the response of the habitat since 2013. Findings will be reported on an annual basis. The project will continue into 2018, with aerial photography/topographic data being collected via an unmanned aerial vehicle (UAV), supported by further vegetated shingle surveys.

The findings and methodology will be applicable to development of a future beach management scheme at Hurst Spit, as well as other Beach Management Plan sites across the SCOPAC region.

Recommendation: For information

1.9 BRADBURY'S BURSARY

In honour of Professor Andrew Bradbury's contribution to coastal engineering across the SCOPAC region, a £500 bursary is awarded annually to a student of the University of Southampton's "Engineering in the Coastal Environment" Masters course. Professor Bradbury was always keen to invest in the next generation of engineers and would often provide lectures to the students on this course.

In 2016, Lauren Burt was awarded the Bradbury's bursary as a contribution towards her Masters thesis fieldwork, investigating the physical and geotechnical properties of the substrate in the lee of Hurst Spit, Hampshire. Lauren's thesis can be downloaded from the SCOPAC website <http://www.scopac.org.uk/bursary-2016.html>.

The 2017 winner of the Bradbury's Bursary was Emma Harris. Emma's research investigated the cause of the recent breach at Pagham Harbour and possible future evolution. Emma's thesis will also be uploaded onto the SCOPAC website in due course.

Research into barrier beaches was a subject of great interest to Professor Bradbury. Lauren and Emma will present the findings from their research to the SCOPAC members and officers at the meeting.

Recommendation: For information




Code	Description	As at 29th December 2018		Budget Remaining	Forecast expenditure	Comments
		Budget 2017/18	Actuals			
HBSCP 97006	Income b/f	-43,464.00	-43,419.12	-44.88	-43,464.00	
HBSCP 97016	Conference Income	-1,700.00	0.00	-1,700.00	-1,700.00	
HBSCP 97017	Membership fees	-53,126.00	-53,052.96	-73.04	-53,126.00	
Total Income		-98,290.00	-96,472.08	-1,817.92	-98,290.00	
Shoreline Management Plans						
HBSCP 97018	Shoreline Management Plans	6,000.00	6,904.50	-904.50	6,000.00	
Coastal Research & Monitoring						
HBSCP 97007	Research Chair	8,500.00	4,182.94	4,317.06	8,500.00	
HBSCP 97010	Major Projects	44,000.00	14,206.42	29,793.58	44,000.00	£25,000 to be returned to SCOPAC when Local Levy received. Storm analysis project earmarked for funding - scope currently being produced.
HBSCP 97011	Minor Projects	0.00	0.00	0.00	0.00	
HBSCP 97014	Grants & Bursaries	500.00	500.00	0.00	500.00	
HBSCP 97015	Improved Utilisation of Data	1,000.00	16.58	983.42	1,000.00	
Sharing Good Practice						
HBSCP 97009	Workshops	1,000.00	0.00	1,000.00	1,000.00	
HBSCP 97013	Site visits	1,000.00	434.50	565.50	1,000.00	
Supporting Delivery						
HBSCP/97025		8,600.00	12,345.88	-3,745.88	8,600.00	Development of Capital Investment Programme tool and SMP action plan investigations as agreed by SCG
Influencing Coastal Policies						
HBSCP/97026		500.00	0.00	500.00	500.00	
Communications						
HBSCP 97004	WEBSITE MANAGEMENT	3,000.00	803.03	2,196.97	3,000.00	
HBSCP 97012	Publications	100.00	1,750.00	-1,650.00	100.00	Production of the Solent Forum On-line Marine Consents Guide
HBSCP 97008	ARTWORK & GRAPHICS	100.00	105.00	-5.00	100.00	
Leadership/Management						
HBSCP/97024	HBC Coastal recharges	5,000.00	1,881.23	3,118.77	5,000.00	
Administration						
HBSCP 97000	Secretariat	9,700.00	0.00	9,700.00	9,700.00	VAT will need to be added
HBSCP 97001	Accountancy	2,100.00	0.00	2,100.00	2,100.00	VAT will need to be added
HBSCP 97003	Insurance	1,433.10	1,433.10	0.00	1,433.10	
Total Expenditure		92,533.10	44,563.18	47,969.92		
Net Income/Deficit		-5,756.90	-51,908.90	46,152.00		

n.b Supporting Delivery includes:

- Capital Investment Programme maximising investment
- Maintenance sharing experiences
- Developing efficiency register
- Promoting partnership funding opportunities
- Procurement - Extending Framework Contract

Code	Description	Budget 2017/18	Actuals	Budget Remaining	Forecast expenditure	Comments
4	HBSCP/97005	Contribution to SCG from SCOPAC	15,700.00	0.00	15,700.00	15,700.00
5	HBSCP/97006	INCOME B/F	-32,612.00	-32,565.94	-46.06	-32,612.00
6	HBSCP/97016	CONFERENCE INCOME	-1,700.00	0.00	-1,700.00	-1,700.00
7	HBSCP/97017	Membership fees	-53,126.00	-53,052.96	-73.04	-53,126.00
8						
9		Total Income	-71,738.00	-85,618.90	13,880.90	-71738.00
10						
11		Shoreline Management Plans				
12	HBSCP/97018	Shoreline Management Plans	0.00	0.00	0.00	0.00
13						
14		Coastal Research & Monitoring				
15	HBSCP/97007	Research Chair	8,500.00	4,182.94	4,317.06	8,500.00
16	HBSCP/97010	Major Projects	44,000.00	14,206.42	29,793.58	44,000.00
17	HBSCP/97011	Minor Projects	0.00	0.00	0.00	0.00
18	HBSCP/97014	Grants & Bursaries	500.00	500.00	0.00	500.00
19	HBSCP/97015	Improved Utilisation of Data	0.00	0.00	0.00	0.00
20						
21		Sharing Good Practice				
22	HBSCP/97013	Workshops	1,000.00	0.00	1,000.00	1,000.00
23	HBSCP/97009	Site visits	1,000.00	434.50	565.50	1,000.00
24						
25		Supporting Delivery				
26	HBSCP/97025		0.00	0.00	0.00	0.00
27						
28		Influencing Coastal Policies				
29	HBSCP/97026		0.00	0.00	0.00	0.00
30						
31		Communications				
32	HBSCP/97004	WEBSITE MANAGEMENT	1,500.00	455.00	1,045.00	1,500.00
33	HBSCP/97012	Publications	50.00	1,750.00	-1,700.00	50.00
34	HBSCP/97008	ARTWORK & GRAPHICS	50.00	105.00	-55.00	50.00
35						
36		Leadership/Management				
37	HBSCP/97024	HBC Coastal recharges	1,500.00	0.00	1,500.00	1500.00
38						
39		Adminstration				
40	HBSCP/97000	Secretariat	4,850.00	0.00	4,850.00	4850.00
41	HBSCP/97001	Accountancy	1,050.00	0.00	1,050.00	1050.00
42	HBSCP/97003	Insurance	716.55	716.55	0.00	716.55
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44		Total Expenditure	64,716.55	22,350.41	42,366.14	
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46		Net Income/Deficit	-7,021.45	-63,268.49	56,247.04	
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Code	Description	Budget 2017/18	Actuals	Budget Remaining	Forecast expenditure	Comments
HBSCG/97005	Contribution to SCG/from SCOPAC	-15,700.00	0.00	-15,700.00	-15,700.00	
HBSCG/97006	INCOME B/F	-10,852.00	-10,853.18	1.18	-10,852.00	
HBSCG/97016	CONFERENCE INCOME	0.00	0.00	0.00	0.00	
HBSCG/97017	Membership fees	0.00	0.00	0.00	0.00	
	Total Income	-26,552.00	-10,853.18	-15,698.82	-26,552.00	
	Shoreline Management Plans					
HBSCG/97018	Shoreline Management Plans	6,000.00	6,904.50	-904.50	6,000.00	
	Coastal Research & Monitoring					
HBSCG/97007	Research Chair	0.00	0.00	0.00	0.00	
HBSCG/97010	Major Projects	0.00	0.00	0.00	0.00	
HBSCG/97011	Minor Projects	0.00	0.00	0.00	0.00	
HBSCG/97014	Grants & Bursaries	0.00	0.00	0.00	0.00	
HBSCG/97015	Improved Utilisation of Data	1,000.00	16.58	983.42	1,000.00	
	Sharing Good Practice					
HBSCG/97013	Workshops	0.00	0.00	0.00	0.00	
HBSCG/97009	site visits	0.00	0.00	0.00	0.00	
	Supporting Delivery					
HBSCG/97025		8,600.00	12,345.88	-3,745.88	8,600.00	Development of Capital Investment Programme tool and SMP action plan investigations as agreed by SCG
	Influencing Coastal Policies					
HBSCP/97026		500.00	0.00	500.00	500.00	
	Communications					
HBSCG/97004	WEBSITE MANAGEMENT	1,500.00	348.03	1,151.97	1,500.00	
HBSCG/97012	Publications	50.00	0.00	50.00	50.00	
HBSCG/97008	ARTWORK & GRAPHICS	50.00	0.00	50.00	50.00	
	Leadership/Management					
HBSCG/97002	Leadership/Management	3,500.00	1,881.23	1,618.77	3,500.00	
	Adminstration					
HBSCG/97000	Secretariat	4,850.00	0.00	4,850.00	4,850.00	
HBSCG/97001	Accountancy	1,050.00	0.00	1,050.00	1,050.00	
HBSCG/97003	Insurance	716.55	716.55	0.00	716.55	
	Total Expenditure	27,816.55	22,212.77	5,603.78		
	Net Income/Deficit	1,264.55	11,359.59	-10,095.04		
	n.b Supporting Delivery includes:					Capital Investment Programme maximising investment Maintenance sharing experiences Developing efficiency register Promoting partnership funding opportunities Procurement - Extending Framework Contract

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