

**Indicative costs of minimum canal provision (essential activities)**

File : Minimum provision  
12/10/06

Ref		£'000
	Total operational costs per "Analysis of Essential and Desirable activities"	635
14	Add Major dredging	50
	Gross operational costs of essential activities	685
	Less Cost of desirable activities (see below)	-41
	<b>Minimum operational cost</b>	<b>644</b>

**Essential activities**

		£
1	Tree and shrub management	10,134
2	Bank inspection	15,200
3	Bankprotection	15,200
4	Litter clearance	5,067
5	Cleaning facilities	5,067
6	Graffiti removal	5,067
7	Tow path maintenance	25,333
8	Destruction of notifiable weeds	5,067
9	Boat monitoring and logging	10,134
11	Maintaining water levels	10,134
12	Structural maintenance	25,333
13	Spot dredging	5,067
14	Major dredging	50,000
15	Major maintenance	50,668
16	Weir maintenance	50,668
17	Standby system	60,801
18	Seasonal maintenance	25,333
19	Weekly routine maintenance	169,025
21	Operational plant and machinery maintenance	25,333
22	Moving boats	10,134
23	Emergency operational repairs	10,134
25	Visitor centre/ offices	55,565
		<b>644,464</b>

**Desirable activities**

		£
10	Pest Control	5,067
20	Infrastructure maintenance	5,067
24	Education program	5,067
26	Tea room	3,039
27	Function room	3,970
28	Campsite	3,970
29	Santa Cruises	5,768
30	Children summer activity days	8,821
		<b>40,769</b>