

**Basingstoke Canal Options Appraisal Project Team 1**  
**Analysis of Essential\* and Desirable\* activities (\*see definition)**

Ref	Activity	Essential	Desirable	Est. cost per annum of activity £	Does this have to be done by BCA ?	Could it be reduced ?	Impact if changed
1	Tree and shrub management, smaller projects of tree felling and emergency tree works	✓		2% <b>£10,134</b>	NO	NO done twice a year Spring and winter	Safety, sustainability and viability issues and risk of breaching and flooding. Have 3 contractors for tree mgt as Rangers cannot do anything above shoulder height for H&S. Could approach tree surgeons for tree survey. Could be provided by contractor for whole length of Canal
2	Bank inspection	✓		3% <b>£15,200</b>	YES	NO	Legal requirement to inspect every 6 weeks. Have to be able to see the bank thus control growth. Integral to safety. Requires professional expertise from BCA
3	Bank protection (soft and hard), hydraulic piling hammer, dredging, trench sheets	✓		3% <b>£15,200</b>	NO	NO	Safety, sustainability and viability issues. High risk of breaching and flooding. Physical ongoing activity (as compared to inspections above) and could be undertaken by contractors.
4	Litter clearance – water floating/toxic or towpath	✓		1% <b>£5,067</b>	NO	YES	Could be undertaken by contractor, local authorities or volunteer groups

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5	Cleaning facilities	✓		1% <b>£5,067</b>	NO	YES	Could be undertaken by contractors, local authorities or volunteer groups
6	Graffiti Removal	✓		1% <b>£5,067</b>	NO	YES	Could be undertaken by contractors, local authorities or volunteer groups
7	Tow path maintenance	✓		5% <b>£25,333</b>	NO	NO	Safe usability and aids bank protection in control of growth. Could be undertaken by contractors, local authorities or volunteer groups
8	Destruction of notifiable weeds (legal obligation)	✓		FTS 1% <b>£5,067</b>	NO if find alternative way to do	NO – must do 2/3 X pa	SSSI standards and ecological gain – has to be done 2/3 times a year. Could be done by contractors, local authorities or volunteers

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9	Boat monitoring and logging (administrative and legal obl.)	✓		2% <b>£10,134</b>	YES	NO	SSSI standards and ecological gain. Income generation and recording of boat movements, safety requirements.
10	Pest control (legal obl.)		✓	1% <b>£5,067</b>	NO	NO	Could be undertaken by local authorities or contractors – need to confirm this approach
11	Maintaining water levels (legal obl.)	✓		2% <b>£10,134</b>	NO if automate	NO – monitor 2/3 areas only	Safety, sustainability and viability issues – results in reduced risk of breaching and flooding. Could be stopped if it could be replaced by an automatic system for data collection – only need to monitor 2 or 3 areas. Explore the use of telemetry although may not be practical on this canal.
12	Structural maintenance - locks, foot bridges some Contract Design Management (CDM) work	✓		5% <b>£25,333</b>	NO	NO (YES if reduced navigation)	Safe usability, reduced risk of breaching and flooding and provides for navigation. Mike Dawson to clarify revenue aspect of this as some used for structural maintenance (thus capital).

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13	Spot Dredging	✓		(1%) £5,067	NO	NO	IF BCA - Use existing aged dredger but could get to required area quickly. Opportunity cost.  This could possibly be wrapped up in a contract with major dredging if it could be done more cheaply and thus not use Ranger time for this.
14	Major Dredging (assume should be minimum of 1 mile per annum)	✓		50,000 (incl. Dredger itself and disposing of spoil)	NO	NO	Require for safe usability, SSSI standards and ecological gain and provides for navigation – should do approx 1 mile per annum. Has not been done for 7 years on the Canal (except one part in Woking 2/3 yrs ago) with resulting silt build up in some areas. Is this capital? Should be recognised as part of running Canal therefore revenue. Main cost is removal of spoil. BCA could dredge and get contractor to remove spoil – spoil removal is only area that needs certifying. Some areas very difficult to access to move spoil. Not likely to be eligible for grant as providers consider as mtce thus not eligible.

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15	Major maintenance repair, building and fitting lock gates	✓		10% <b>£50,668</b>	NO	NO	Safe usability and provides for navigation. Could buy in lock gates when needed and not have BCA lock workshop at Deepcut - save Ranger time approx 2 Rangers 5 weeks per annum. However, would need specialist contractor to fit gates.
16	Weir maintenance, seasonal adjustments, emergency arrangements	✓		10% <b>£50,668</b>	YES	NO	Specialised activity relating to statutory obligation and safe operation. Contributes to reduced risk of breaching and flooding and maintains SSSI standards, navigation and ecological gain
17	Standby system - linked into emergency procedures and weir protocols, responding to call out incidents and general public enquiries.	✓		12% <b>£60,801</b>	YES	NO	Specialised activity relating to statutory obligation and safe operation. Contributes to reduced risk of breaching and flooding and maintains SSSI standards, navigation and ecological gain
18	Seasonal maintenance – hedging, towpath clearance and ditching	✓		5% <b>£25,333</b>	NO if alternative provider	NO – twice a year min.	Safe usability, reduced risk of breaching and flooding. Grass cutting is done twice a year for H&S otherwise can't see the locks. Could be provided by contractors, volunteers or riparian partners

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19	Weekly routine maintenance – Standard Operating Procedures (SOP's) metal working, woodworking, overspills and bypass weirs, brick work, paddle gear and pull rod maintenance, painting, sluice operation.	✓		24% <b>£169,025</b>	YES	NO	Specialised activity relating to statutory obligation and safe operation. Contributes to reduced risk of breaching and flooding and maintains SSSI standards and ecological gain and provides for navigation
20	Infrastructure maintenance: sheds, buildings, yards, signs, car parks and notice boards		✓	1% <b>£5,067</b>	NO	YES	Could be undertaken by contractors, local authorities and or volunteer groups
21	Operational plant and machinery maintenance, includes dredger workboats excavator , tractor, quad bikes, chainsaws, chipper, water pumps, generators, welding plants, woodworking machines, hoist and winches	✓		5% <b>£25,333</b>	NO	NO	Safe usability, reduced risk of breaching and flooding and maintains SSSI standards and ecological gain. Could be provided by contractors

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22	Moving boats - meeting and greeting issuing license and assisting boaters	✓		2% <b>£10,134</b>	YES  (NO if find different approach and resolve water supply/retention)	NO	Safe usability, reduced risk of breaching and flooding and maintains SSSI standards and ecological gain and provides for navigation. Need to control boat movements. Issue around need for caulking up afterwards (H&S issue around caulking) – stops erratic boat use thus loss of water in flight areas.
23	Emergency Operational repairs	✓		2% <b>£10,134</b>	YES	NO	Specialised reactive activity relating to statutory obligation and safe operation. Reduced risk of breaching and flooding and maintains SSSI standards and ecological gain and provides for navigation. Damage to Canal by boaters is currently repaired at cost to BCA. Should be on license and paid for by boaters.
24	Education program - school visits and local interest groups - child protection issues		✓	1% <b>£5,067</b>	NO		Could be taken on by a third party - need partnership. Discussions with SWT and possibly others. Pass to Income Generation sub-group to explore.

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25	Visitors Centre/Offices	✓	✓	£55,565	NO with alternative office space	YES	Two aspects: office space and visitors centre/potential income generation through use of facility. Could have office space elsewhere. Pass to Income Generation sub-group to explore
26	Tea room		✓	£3,039	NO	YES	Scheduled to terminate BCA operating the function September 06 as making a loss in current form. Could be provided by another contractor/provider to attract visitors – would likely need to tender for a contract (such as HC3S from Hampshire). Note another café exists 800 yds down towpath. Pass to Income Generation sub-group to explore
27	Function room		✓	£3,970	NO		Dependant on future use of visitor centre. Need to quantify level of bookings, cost of operating and income level generated. Pass to Income Generation sub-group to explore
28	Campsite		✓	£3,970	NO		Dependant on future use of visitor centre. Need to quantify level of bookings, cost of operating and income level generated. Pass to Income Generation sub-group to explore



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29	Santa cruises		✓	£5,768	NO		Dependant on future use of visitor centre. Need to quantify level of bookings, cost of operating and income level generated. Pass to Income Generation sub-group to explore
30	Children's summer activity days		✓	£8,821	NO		Dependant on future use of visitor centre. Need to quantify level of bookings, cost of operating and income level generated. Pass to Income Generation sub-group to explore
	Total Operational Costs			£635,233			
	Less Earned Income			£131,000			
	Net Trading Cost			£504,233			
	Less Partner Contributions			£457,200			
	Net Operating Cost			£47,033			

**Figures based on actual 2005/06 costs**

**Definitions**

**Essential**      Keep the Canal open to navigation and the towpath open for recreation meeting the minimum legal requirements

**Desirable**      Activities that add value but are not essential to the Canal