

Key Issue

To update the Committee on the forward programme of “capital works” funded by Surrey and Hampshire County Councils.

Summary

A substantial improvement to the Canal’s condition has been made through capital funding by both owning authorities since 2010/11. Both owning authorities remain committed to reducing the arrears of maintenance backlog, and a programme has been developed to continue improving the Canal’s overall condition based on current allocation of resources.

Officer’s recommendation

That the Committee note the contents of the report.

1 Introduction & background

In 2010 Surrey and Hampshire County Councils allocated a capital budget of £700k each to address a serious backlog of asset renewal works which had built up since the opening of the restored Canal in 1991, which resulted in the closure of the Deepcut flight of locks for safety reasons in 2009. The three year programme was completed under a joint term contract in 2013, and allowed the Canal to reopen to navigation at Easter 2013. A further £2m was allocated by each of the owning authorities in 2013 to continue addressing the backlog of deferred heavy maintenance.

Additional resources has now been committed by both owning authorities; this paper seeks to update Members further to the report to the July 2017 Committee on the budget allocations for specific projects.

2 Forward programme 2018-21

The forward programme has been derived from known defects, estimated schedules of works following Principle Inspection, and key improvements. To a certain extent the planned programme will always need to be a little fluid in case further major defects are discovered during from the continuous cycle of inspection of Canal assets.

As noted in the Strategic Manager’s report to the July 2017 meeting of the Committee items have been given the highest priority where public safety will be improved – for example through asset condition improvements. Other items which have been prioritised to enable the BCA to be more sustainable and efficient in the future – for example through efficiency savings or income generation.

Surrey

Surrey County Council have allocated £150,000 per year towards the capital maintenance of the Canal in Surrey from 2017/18 financial year. It is expected to continue for the life of the current Medium Term Financial Plan (5 years), but will be reviewed before the start of the 2019/20 financial year.

Surrey County Council have also re-profiled the remaining unspent capital from 2013-17 allocation spread over this period.

The Surrey forward programme is produced below as Table 1.

Table 1 - Surrey forward programme

Project	2018/19	2019/20	2020/21
Weirs & sluices	£55,000		
Bank Protection	£70,000		£34,500
Culverts	£4,500		
Deepcut Depot	£40,000		
Scotland Bridge car park improvements	£55,000		
Frimley stop gates	£3,000	£36,000	
Lock repairs	£90,000	£90,000	£50,000
Lock gate programme	£37,000	£37,000	£37,000
Woking Town Wharf*	£152,000		
Over-haul of back pumping	£9,000		
Signing – safety / navigation	£5,000		
BCA dredger refit		£70,000	
Contingency (approx. 15%)	£36,000	£12,000	£6,000
Engineering & project management staff costs	£53,000	£17,000	£13,000
Totals	£609,500	£262,000	£140,500

* Works in partnership with Woking Borough Council and the Basingstoke Canal Society

Hampshire

Hampshire County Council have allocated £1.5 million (£500,000 per year) for the next 3 years to continue to address major items of asset condition – in particular bank and canal channel condition will be targeted.

There is also a £150,000 carry forward from 2013 allocation of £2m.

The Hampshire forward programme is produced below as Table 2 below:

Table 2 - Hampshire forward programme

Project	2018/19	2019/20	2020/21
Weirs & sluices	£60,000		
Bank Protection	£75,000		£50,000
Culverts			£20,000
Swan "cutting"	£3,000	£250,000	
Crookham Deeps embankment lining	£230,000		
North Warnborough sluice improvements			£25,000
Lock repairs			£15,000
Broadoak sluice reinstatement			£50,000
Reading Road weir improvements			£25,000
Dredging		£200,000	£225,000
BCA dredger refit		£70,000	
<i>Contingency (approx. 15%)</i>	£57,500	£79,500	£61,500
<i>Engineering & project management staff costs</i>	£38,500	£56,000	£41,000
Totals	£464,000	£655,500	£512,500

3 Equalities & diversity implications

The works are targeted at making the Canal safer for all residents and visitors, there are considered to be no significant equalities and diversity impacts.

4 Crime & disorder implications

There are considered to be no major Crime and Disorder implications for the remainder of capital works programme.

5 Conclusion

By conclusion of the present funding cycle in 2021 all principle asset types will on the Canal will have had the highest priority items addressed. There will have been significant reduction in the backlog of asset renewals and major overhauls. However in order to maintain the Canal's historic assets in a steady state further defects and deterioration in asset condition will be identified requiring further resources beyond 2021.

6 What happens next

- The JMC will be provided regular updates of officers' actions in completing the remaining capital programme, items added to the funding waiting list / alterations in prioritisation

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