



Basingstoke Canal Joint Management Committee

BCA Risk Register

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Key Issue

To inform the JMC of the key risks associated to the BCA Canal Partnership after annual review and to ensure risks are mitigated as far as possible.

Summary

A Risk Register is maintained highlighting that the key risks relate to the partnership ceasing to function properly through partners withdrawing funding, or if the BCA fail to inspect critical infrastructure correctly. The annual review has highlighted very little change in risk.

Officer's recommendation

That the JMC note the annual revision of the Risk Register

1 Introduction & background

- 1.1 A Risk Register was prepared and reported to Committee in June 2015, building on a register prepared by Officers in 2011.
- 1.2 The register has now been updated following its annual review by the Strategic Manager.

2 Discussion

- 2.1 The majority of risks have not changed with the mitigated risk score remaining static since the first reviewed in 2016.
- 2.2 The only risk which have increased this year are BCA15 and BCA30 – concerning the risks surrounding provision of adequate staffing, in particular to deliver the capital program. The increasing complexity of the projects being attempted alongside a hugely complex regulatory system has revealed weaknesses in the current staffing and delivery arrangements. The Strategic Manager intends to employ a Project Officer to help deliver these projects to mitigate these risks.
- 2.3 The highest risk remains the prospect of revenue grant funding reductions from partners.
- 2.4 Despite officers having already increased directly generated income to 38% of the partnership's budget, it is important for the BCA to continue to seek to reduce reliance on revenue grants further and replace it with more directly generated income streams. Officers have prepared an overall business plan which is in working draft format, and from which individual business cases to develop income are being brought before the JMC for approval.

- 2.5 Most notable of these business plans is for the expansion and remodelling of the campsite, which is key for the BCA's future. The risks associated with this (primarily BCA32) have improved as Planning Consent has been obtained, and a grant application for 100% of the capital costs has now been formally submitted.
- 2.6 Risks BCA 37 (Reservoirs Act), BCA 49 (prolonged closures) and BCA36 (use of pumping outside licence limits) have all improved.

3 Equalities & diversity implications

- 3.1 The risks associated with reduced funding and increasing income may make it more likely that those on low incomes feel less able to use Canal facilities as more charges have to be made.
- 3.2 Any reduction in revenue maintenance for facilities may impact on the provision of facilities, well maintained level towpath, for less able people.

4 Crime & disorder implications

- 4.1 The risks associated with Crime & Disorder on the Canal are not significant, and there are no associated risks in the risk register.
- 4.2 Reducing funding and therefore Canal staffing further would make the on the ground presence even less than at present, with anti-social behaviour and associated crimes, such as graffiti or vandalism, likely to rise.

5 Conclusion and recommendation

- 5.1 The highest risk remains around funding, following the conclusions of the talks with Canal & River Trust, the Partnership is likely to be managing the Canal for some time. Options to support the BCA generate income and safely reduce costs will continue to be brought forward to ensure that the Canal remains in good condition from a recreation/navigation, safety and biodiversity perspective going forward. The employment of a consultant to look at Infrastructure and Development opportunities is a step in this process.
- 5.2 The Strategic Manager recommends that:
 That the JMC note the annual revision of the Risk Register

6 What happens next

- 6.1 JMC Members note the risks and take action to mitigate them, principally through securing funding.