National User Forum
25 February 2014

Canal & River Trust

Welcome

Canal & River Trust

Keeping people, nature & history connected

Operations Plan update
Vince Moran, Operations Director

National User Forum

Vince Moran
Operations Director
25th February 2014

Waterway Repair, Maintenance, Customer Service

Managing the Risks and Delivering Service

The Money

	2013/14	2014/15	2015/16	2016/17
Repairs, Maintenance, Customer Service Expenditure	£82.5m	£86.5m *	£92m*	£94m*
Enterprise additional contribution	£5m	£8m	£5m	£6m
Total waterway expenditure	**£87.5m**	**£94.5m ***	**£97m ***	**£100m ***
	* Indicates £2m contingency included			

Risk Management

Principal Asset Perspective

Asset Condition Grade	% Asset Grade of Total Assets
A - Very Good	4%
B - Good	23%
C - Fair	58%
D - Poor	14%
E-Bad	1%
Total	**100%**

Localised

Waterway	D Grade %	E Grade %	Total %
Manchester & Pennine	21%	2%	23%
South Wales & Severn	19%	2%	21%
North Wales & Borders	18%	2%	20%
West Midlands	14%	1%	15%
North West	13%	0%	13%
North East	9%	3%	12%
Central Shires	11%	1%	12%
South East	10%	1%	11%
London	9%	1%	10%
East Midlands	8%	0%	8%
Kennet & Avon	7%	0%	7%

2013/14

"Highlights"

Dutton Embankment, Sutton Weaver, Cooper Bridge Weir

All 3 for £8m!

Limehouse Lock
Slaithwaite Reservoir

£1.5m the Pair!

Dredging
Chester and Trent & Mersey

Part of £4.5m Spend

Rishton & Aylesbury Emergency Works
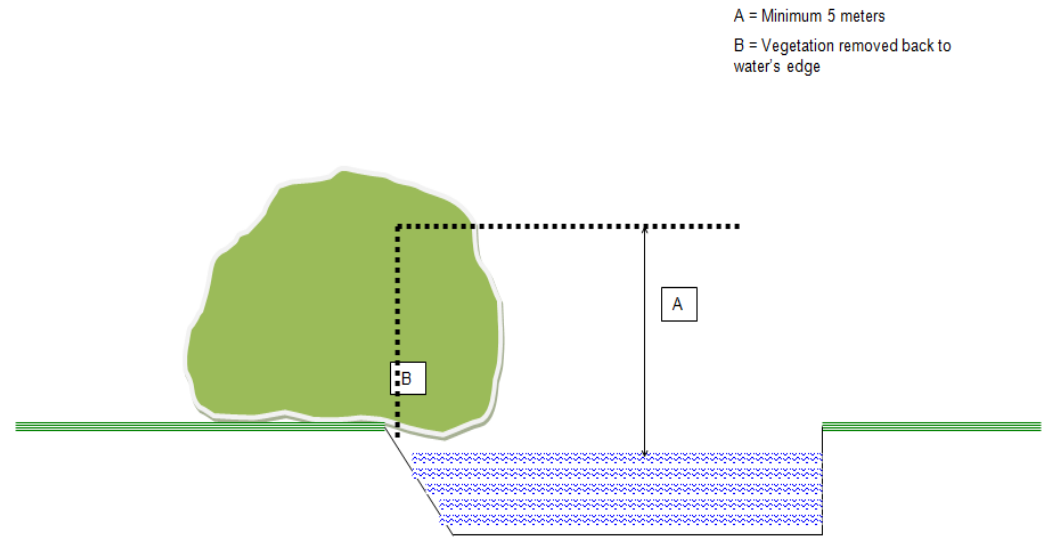

Over £1m

OFFSIDE TREE PROGRAMME

£1.75m

Objectives

- National standard tailored for individual waterway dimensions

- Priority - Navigational restrictions & sight lines

- Pre works survey and customer feedback identified scope

- Over 200 km to be cleared

- Around 20 separate teams working concurrently across the network

- Full environmental compliance

Figure 2- Standard 2

A = Minimum 5 meters
B = Vegetation removed back to water's edge

A

B

Offside Vegetation Clearance

- Chesterfield Canal
- Erewash Canal
- River Trent
- Witham Navigation
- Lee Navigation
- Trent & Mersey Canal
- Aire & Calder Navigation
- Sheffield & South Yorks
- Calder & Hebble

Offside Vegetation Clearance

- Lancaster Canal
- Grand Union
- Ribble Link
- Shropshire Union
- Oxford Canal
- Mon & Brec. Canal
- Worcester & Birmingham Canal
- Kennet & Avon Canal

Coventry and Trent & Mersey Canals
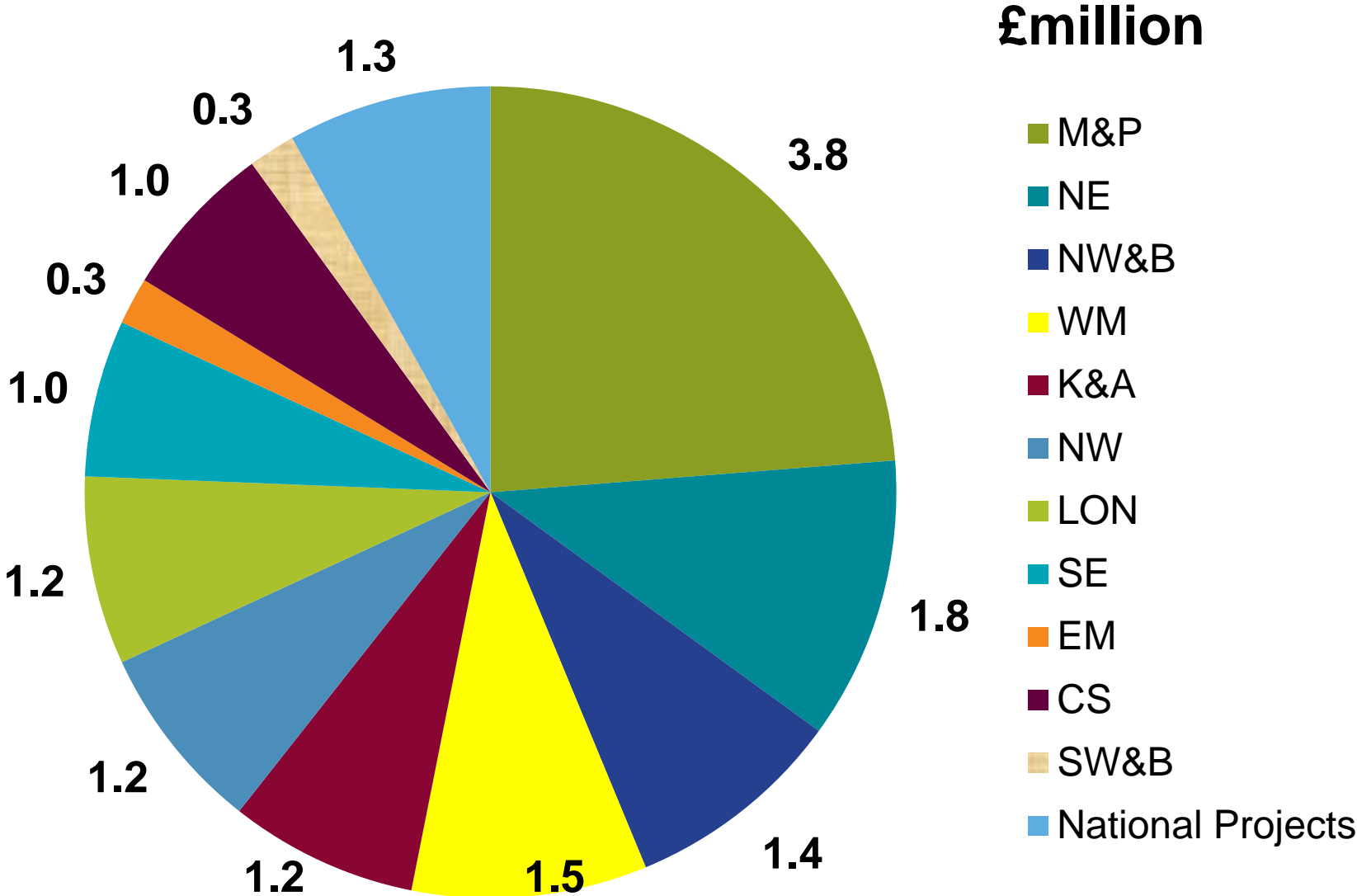
Before

After

Major Works Planning

Asset Type	2013/14	2014/15	2015/16	2016/17
Dredging & Associated Works	£4.4m	£7m	£8.5m	£10m
Embankments/ Culverts	£5m	£5m	£3.5m	£5m
Water Supply	£3.2m	£4.5m	£4m	£3.5m
Locks	£3.2m	£1.5m	£3m	£2m
Bank Protection/ Towpaths	£1.3m	£1m	£3.5m	£4m
Tunnels/ Cuttings	£1m	£1.5m	£2m	£2m
Aqueducts/ Bridges	£3.4m	£3.5m	£5m	£3m
Other	£1m	£0.5m	£0.5m	£0.5m
TOTAL	**£22.5m**	**£24.5m**	**£30m**	**£30m**

Major Works by Waterway & National Projects – 2014/15

Coseley Cutting Slip - £500k

Elton Reservoir Slip - £600k

Hampton Bank - £450k

Mon & Brec Slip - £1m

Waterway Operational Priorities

£60m +

➢ Inspections - *key risk management activity*

➢ Planned Preventative Maintenance - *increasing focus*

➢ High Priority Defect Repair - *continuing focus*

➢ Vegetation Management - *it keeps growing!*

➢ Customer Service Delivery - *ongoing*

➢ Growing Volunteer Contribution - *strong commitment*

➢ Lock Gate Repair/Replacement - *high priority*

➢ Driving Efficiency/Productivity - *essential*

Lockgate Programme

Waterway	No. Leaves to be replaced
North West	28
North East	25
South East	23
Manchester & Pennine	20
North Wales & Borders	19
West Midlands	10
London	8
East Midlands	6
Central Shires	5
Kennet & Avon	4
South Wales & Severn	3
Total & gate manufacture cost	151 - £2m

High Priority Defect Repair

- Around 4000 targeted repairs from defect reporting – roughly top 10% by risk.

- Key risks being managed – customer safety/ customer service.

- Total cost - around £10m.

- Wide variety of small scale but vital repairs – lock steps/quadrants, wash wall repairs, small structural repairs, lock brickwork, landing improvements, towpath repairs, leak management, Minimum Safety Standards compliance.

- Level of target achievement can be impacted significantly by arising urgent tasks.

Arising Works

Wolverhampton and Minworth

Volunteering

Adding Real Value

Looking forward to another challenging and exciting Year