

## Record of officer decision

<b>Decision title:</b>	<b>Variation to public realm annual plan 2018/19</b>
<b>Date of decision:</b>	27 <sup>th</sup> July 2018
<b>Decision maker:</b>	Assistant Director Environment & Place
<b>Authority for delegated decision:</b>	<p>The authority is for the specified officer to take this decision, in the key decision taken by cabinet member Transport and Regulatory Services in regards to Balfour Beatty Living Places public realm annual plan 2018/18 on 26 March 2018. The decision included:</p> <p>(b) the assistant director environment and place be authorised to agree, through the contract governance arrangements, final adjustments to the programme and budget allocation to each of the annex areas (including, but not limited to, the investment, in accord with the approach set out in this report, of all funds received from the Local Highways Maintenance Challenge Fund for 2018/19 and the capital programme) and any in year adjustments to the plan.</p>
<b>Ward:</b>	Hinton & Hunderton
<b>Consultation:</b>	Consultation with Balfour Beatty Living Places, Head of Highways and Communities for Herefordshire Council and Cabinet Member
<b>Decision made:</b>	<p>To vary the public realm annual plan 2018/19;</p> <p><b>Holme Lacy Road Cycle Route:</b> to extend the programme for Holme Lacy Road cycle route and reprofile the project budget to £75,000 (reduction from £325,000);</p> <p><b>Re-allocation of budget;</b> to allocate the £250,000 budget (above underspend) to the resurfacing programme for 2018/19</p>
<b>Reasons for decision:</b>	<p>The annual plan programme 2018/19 included the continued design development of the planned extension to Holme Lacy cycle route, westwards from Hinton Road to Thorn Business Park, with a budget allowance of £325,000.</p> <p>The proposal for the works has been developed in conjunction with council officers and in liaison with key stakeholders. This has identified a requirement to extend the period for design development and consultation through to December 2018. The subsequent detailed design stage will therefore mean that the construction will not practically commence during 2018/19 as originally intended. The revised programme of activities and the budget requirement for the year has been re-evaluated at £75,000 for 18/19 with the remainder completed in 19/20.</p> <p>The re-allocation of the funding to the surfacing budget will</p>

	<p>support the continuation of the 18/19 programme of works. The current programme is currently being reviewed as high level risks have arisen on the highway and will impact on the prioritisation.</p> <p>The review of mid-year forecast for the annual plan and reallocation of funding, enables most effective use of resources to improve the highway asset</p> <p>The funding is LTP grant and is required to be spent within financial year (2018/19).</p> <p>There will be a reduction in future surfacing budgets, by up to the same value, to deliver the construction of Holme Lacy cycle route in next financial year. This is offset by the early intervention in surfacing.</p>
<b>Highlight any associated risks/finance/legal/equality considerations:</b>	<p>Delay in completion of cycle scheme or reduction/change to resurfacing programme; this will be managed through relevant communication mechanisms</p> <p>Less effective use of funding; the budgets are reviewed and forecast to enable reallocation and ensure best option is progressed and funding is spent wisely</p>
<b>Details of any alternative options considered and rejected:</b>	<p>Do nothing; this is not recommended for the variations, as the changes will deliver improve to the cycle route, network/ asset and support to deliver surfacing programme</p>
<b>Financial Implication</b>	<p><b>Holme Lacy Road Cycle Route:</b> Revised programme forecast costs are reduced from £325,000 to £75,000,for 2018/19</p> <p><b>Re-allocation to Resurfacing:</b> £250,000 to be reallocated to the resurfacing budget annual plan 2018/19</p>
<b>Details of any declarations of interest made:</b>	<p>None</p>

Signed Assistant Director Environment & Place

Date: 27 July 2018