

Record of officer decision

Decision title:	Variation to public realm annual plan 2018/19 – Additional Pothole Funding
Date of decision:	27 November 2018
Decision maker:	Assistant Director for Highways and Transport
Authority for delegated decision:	<p>The authority is for the specified officer to take this decision, as set out 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>
Ward:	‘Countywide’
Consultation:	Consultation with Balfour Beatty Living Places and cabinet member Transport and Regulatory Services
Decision made:	Following the announcement from DFT on 12 th November 2018, for a further Pothole Funding of £5,108,000 for Herefordshire Council, to vary and include in the annual plan 2018/19 to deliver additional works and support existing programmes of work.
Reasons for decision:	<p>The assistant director environment and place be authorised to agree, final adjustments to the programme and budget allocation to each of the annex areas and any in year adjustments to the plan.</p> <p>The Chancellor of the Exchequer announced in the Budget 2018, that the Government is allocating £420 million in the 2018/19 financial year for local highways maintenance - £5.108 million has been allocated to Herefordshire.</p> <p>This new capital funding represents a significant extra investment in road maintenance and is on top of the funding we have allocated to highway authorities this financial year for local highways maintenance purposes.</p> <p>The £5.108m has been added to the Highways Asset Management line in the Capital programme, initially the additional grant allows the Council to increase the programme of work.</p> <p>To allow effective use of the grant allocation £2.608 million will be utilised to support work already programmed in 2018/19.</p> <p>The remaining £2.5 million will be utilised to deliver additional in year resurfacing work.</p> <p>As a consequence of this the £2.608 million that would have been invested by the council as an addition to the funds received from government through the Local Transport Plan maintenance grant allocations and pothole fund, can be utilised in 2019/20.</p> <p>It is envisaged that £0.65 million of this will be utilised to deliver pothole patching work (velocity patcher) and £1.958 million be utilised on a programme of surface treatments (surface dressing) in the 2019/20 Annual</p>

	<p>Plan (this will be subject to separate decision(s)).</p> <p>Through adopting this approach we will meet Government's spend criteria and enable the funds available through our capital programme to be invested in accord with our Asset Management Strategy and in a way that achieves better value for money.</p>
Highlight any associated risks/finance/legal/equality considerations:	Early engagement with the supply chain is critical and failure to secure the services will impact on the programme and deliverability
Details of any alternative options considered and rejected:	<p>If the £5.108 million were to be invested in addition to the funds that we have allocated in Highways Asset Management line in the Capital programme in 2018/19, then it would have to be utilised on activities that are capable of meeting that level of spend in the remainder of this financial year (over winter and into spring).</p> <p>That level of in-year spend will only be achieved by a £5.108 million programme of resurfacing work. Such work can be mobilised, but will be disruptive and whilst valuable work would be achieved, such an approach would not realise best value for Herefordshire's highways and the people who use them.</p> <p>Do nothing; this is not recommended for the decision, as the variations will deliver required improve to the network and support asset management of the highway, funds are required to be spent in financial year 2018/19.</p>
Financial Implication	Increase to Annual Plan 2018/19 budget, funding from DFT of £5.108 million to deliver additional programmes and support existing programmes and remove £2.608 million of the council's capital from the Annual Plan 2018/19, profiling that send to the 2019/20 Annual Plan.
Details of any declarations of interest made:	None

I am an officer delegated to make the decision

Signed:

Print Name: Clive Hall

Job Title: Acting Assistant Director Highways & Transport