

Record of officer decision

Decision title:	Public Realm annual plan programmes of work										
Date of decision:	26 January 2021										
Decision maker:	Acting Assistant Director Highways and Transport										
Authority for delegated decision:	<p>The decision dated 20 April 2020 taken by the Cabinet Member Infrastructure and transport on the 20/21 Annual plan stated that :-</p> <p>http://councillors.herefordshire.gov.uk/ieDecisionDetails.aspx?id=6800</p> <p>The acting assistant director highways and transport be authorised to agree, through the BBLP contract governance arrangements, final adjustments to the programme (including any recommendations from the strategic partnering board) and budget allocation to each of the annex and any in year adjustments to the plan, within the overall budget.</p>										
Wards:	Countywide										
Consultation:	Consultation with finance and legal services. The cabinet member for infrastructure and transport has been consulted about this decision.										
Decision made:	That the Annual plan programme of works be re-profiled as detailed below, in order to update programme of works and associated costs and to enable deliver the scheduled projects to completion (albeit over a revised programme).										
Reasons for decision:	<p>Additional investment into the Public Realm was provided through the pothole and challenge fund, this allocated £7.674M of funding, some of which was initially earmarked to deliver the following project in year. This funding must be spent by 31 March 2021.</p> <p>An initial programme of works on which this funding would be spent was developed and set out in a record of officer decision dated 17 September 2020 and this set out the programme of projects as follows:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">U65606 Paunton Rock Armour</td> <td style="text-align: right;">£200,000</td> </tr> <tr> <td>C1011 Kinsham deck replacement Phase2</td> <td style="text-align: right;">£600,000</td> </tr> <tr> <td>C1001 Buckton deck replacement Phase2</td> <td style="text-align: right;">£600,000</td> </tr> <tr> <td>repairs to C1072 Kington Bridge Phase 2</td> <td style="text-align: right;">£200,000</td> </tr> <tr> <td>A4113 Leintwardine</td> <td style="text-align: right;">£150,000</td> </tr> </table> <p>This report can be seen on the councils website by following the link below:</p> <p>http://councillors.herefordshire.gov.uk/ieDecisionDetails.aspx?ID=7181</p> <p>Similarly additional Highway asset management (HAM) funding was provided and funded the following programmes of work :-</p> <p>Marshfield construction works - £120,000</p> <p>Kington concrete repairs (split funding with above) £200,000</p> <p>However constraints have subsequently been imposed by the Environment Agency on the ability to enter the water course to undertake these projects to the anticipated programme which means for these projects the earliest start date on site is now May 2021. The following major schemes are affected:-</p>	U65606 Paunton Rock Armour	£200,000	C1011 Kinsham deck replacement Phase2	£600,000	C1001 Buckton deck replacement Phase2	£600,000	repairs to C1072 Kington Bridge Phase 2	£200,000	A4113 Leintwardine	£150,000
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	<p>Paunton Rock Armour - EA constraints on in river working, unable to get into the river before May 21 at the earliest Kinsham Deck Replacement - EA constraints 15th June earliest in river work -</p> <p>Buckton Deck Replacement - EA constraints 31st May earliest in river work</p> <p>Kington Bridge Concrete Repairs. EA restrictions on placing scaffolding under bridge. May earliest lifting of restrictions</p> <p>Marshfield bridge construction</p> <p>Whilst design work and procurement of prefabricated elements of the projects will be undertaken in 2020/2021 construction work cannot commence until 2021/2022 as a result of the constraints above. This results in a forecast anticipated underspend in 2020/2021 of £1.641M on those elements affected by entry into the water courses with respect to the pothole and challenge budget, and for the same reason £245K with respect to the HAM funding</p> <p>In order to deliver the intended agreed programme of projects set out above the schemes will now be delivered from the councils Investment in C & U roads capital budget next financial year, and the C and U roads work that was to be delivered from that budget will be undertaken this financial year funded from the pothole and challenge fund grant money. These works can be funded from that highway maintenance grant funding.</p> <p>The HAM funding of £245K is to be carried forward into 2021/2022 to align with the new programme requirements</p>
<p>Highlight any associated risks/finance/legal/equality considerations:</p>	<p>The programme of works above are drawn from the Asset management data and prioritised by their risk profile at time of inspection. As as further details of the works required are developed the costs may be subject to change. Any change will be managed through the Public realm contract mechanisms and contractual change control mechanism.</p>
<p>Details of any alternative options considered and rejected:</p>	<p>Not re-profiling this is not recommended as the grant money in-year may be lost and the full agreed programme of works not delivered.</p> <p>Grant money could be spent on other works eg Surfacing – There is no guarantee that resource (contractors) would be available, but more importantly, this would mean a deviation from the asset based approach, and is therefore not recommended.</p>
<p>Details of any declarations of interest made:</p>	

Signed

Mairead Lane
Acting Assistant Director Highways & Transport

Date: 26 January 2021