

## Record of officer decision

<b>Decision title:</b>	<b>Variation to public realm annual plan 20/21 - Addition of remaining balance for Additional Investment In Public Realm</b>
<b>Date of decision:</b>	18 September 2020
<b>Decision maker:</b>	Acting Assistant Director for Highways and Transport
<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 2019/2020 on 14 March 2019.</p> <p><a href="http://councillors.herefordshire.gov.uk/ieDecisionDetails.aspx?ID=5806">http://councillors.herefordshire.gov.uk/ieDecisionDetails.aspx?ID=5806</a></p> <p>The decision included provision that:</p> <p>the acting assistant director highways and transport be authorised to agree, through the contract governance arrangements, final adjustments to the programme and budget allocation to each of the annex and any in year adjustments to the plan.</p>
<b>Ward:</b>	'Countywide'
<b>Consultation:</b>	Consultation with HC Finance and HC legal
<b>Decision made:</b>	To align the remaining balance of the 'Additional investment in public realm service' from 2019/20 annual plan to 2020/21 annual plan for continuation of programmed works for spend in financial year 2020/21.
<b>Reasons for decision:</b>	<p>The 'Additional Investment in Public Realm Services' decision was taken on 24 July 2018, allocated £2.8m revenue funding from the councils reserves, to be invested in the public realm service. The decision set out indicative allocations as below:</p> <p>£500k Safety works at sites with accident history</p> <p>£800k Further additional B &amp; C Patching Programme</p> <p>£450k Additional drainage works</p> <p>£200k Footway maintenance in market towns</p> <p>£150k School area improvements</p> <p>£200k Safety related road marking works</p> <p>£250K Traffic Regulation Order system improvements</p> <p>£250K Innovation in pothole repair systems; and</p> <p>The balance for programmes to be completed in 2019/20 was transferred into the annual plan 2019/20 to the value of £1,677,112</p> <p>The remaining balance is to be transferred into Annual plan 20/21 is £385,000</p> <p>In accordance with the original decision this is to fund remaining works on Safety Works at sites with accident history</p>

	<p>Footway Maintenance in Market Towns School Area improvement Map Based Scheduling in accordance with the original indicative allocations above.</p> <p>The Map based scheduling works (MBS) suffered programme delays due to key sub-contractors availability. This is now resolved and due to commence shortly. This MBS work is £234K of the £385K. The remaining £151K is work delayed due to interruptions to programmed works to the following Service orders - Safety works at sites with accident history £114K, School area improvements £19K and Footway improvements at 18K.</p>
<b>Highlight any associated risks/finance/legal/equality considerations:</b>	There is a risk if the remaining balance is not transferred that the intended programme of work is not able to be completed.
<b>Details of any alternative options considered and rejected:</b>	Do nothing; this is not recommended for the decision, as the decision has been taken to invest in the public realm and this is a continuation of those works.
<b>Financial Implication</b>	Increase to Annual Plan 2020/21 budget, from the remaining balance of the 'Additional Investment', of £385,000 to deliver the remaining activities as described above.
<b>Details of any declarations of interest made:</b>	None

Signed

Date: 18 September 2020

Name: Mairead Lane  
Acting Assistant Director Highways & Transport