

Record of Officer Decision

Decision title:	Amendment to Annual Plan
Date of decision:	15 th November 2021
Decision maker:	Interim Service Director, Highways, Environment & Waste
Authority for delegated decision:	<p>The decision dated 26 April 2021 taken by the Cabinet Member Infrastructure and transport on the 20/21 Annual plan stated that :-</p> <p>The Acting Assistant Director Highways and Transport to be authorised to agree in consultation with the Section 151 officer, 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> <p>http://councillors.herefordshire.gov.uk/ieDecisionDetails.aspx?ID=7852</p>
Wards:	Countywide
Consultation:	S151 Officer, Legal and finance
Decision made:	That current underspend identified in Annex 7 (drainage) of the PRC Annual Plan is re-profiled into Annex 3 (resurfacing) as set out in the attached document.
Reasons for decision:	<p>The Annual plan 21/22 set out the programme of works to be delivered on behalf of Herefordshire Council through the Public Realm Contract. Any adjustments to that programme are required to be agreed as above.</p> <p>Annex 7 (drainage) has available budget as the drainage programme is to be completed with less budget than originally forecast. (This is made up of funding from the Local Transport Plan capital budget.) BBLP has stated that the most pressing need within the Public Realm currently is for re-surfacing, this is due to the resurfacing budget being reduced this year to create extra funding for drainage. It is therefore, proposed that the underspend from Annex 7 be re-profiled into Annex 3 to fund the following:</p> <p>Phase 1 £250,000 from Annex 7 'Drainage A Roads' to be realigned into Annex 3, 'A Roads' to resurface A465 Nunnington and A44 West Hill, Bromyard</p> <p>Phase 2 Annex 7 'Drainage A Roads' £220,000 and Annex 7 'Investment in Plant' £85,000 to be re-profiled into Annex 3 'B and Other Roads' to resurface C1130 Whitestone, C1203 Craswell and B4352 Crossway Farm Accident Site, Clehonger.</p>

	In summary a total of £555,000 to be moved from Annex 7 drainage budget into Annex 3 to carry out resurfacing works. The Drainage programme will be completed as expected.
Highlight any associated risks/finance/legal/equality considerations:	Delay to the interventions as detailed may mean an increase in cost to rectify due to further deterioration. There may be reputational damage due to not progressing necessary repairs to these roads.
Details of any alternative options considered and rejected:	An option not to carry out the repairs as set out has been considered but dismissed as without timely repair, greater cost will be incurred due to further necessary interventions.
Details of any declarations of interest made:	

Signed..... Date: