

### Record of operational decision

<b>Decision title:</b>	Re-allocation of Local Transport Plan (LTP) budgets
<b>Date of decision:</b>	21 <sup>st</sup> October 2025
<b>Decision maker:</b>	Interim Corporate Director Economy and Environment
<b>Authority for delegated decision:</b>	<p>The Cabinet Member Roads and Regulatory Services took a decision 28 January 2025 to confirm the annual plan 2025/26 for the public realm services contract with Balfour Beatty Living Places. This decision authorised:</p> <p>That:</p> <ul style="list-style-type: none"> <li>a) the annual plan for public realm services, as outlined at Appendix 1 of this report be approved as the basis for service delivery during 2025/26 subject to the confirmation of the revenue and capital budgets as detailed in paragraph 43 and;</li> <li>b) approval to spend the retained capital budget of £2,599,000 as detailed in paragraph 43;</li> <li>c) the Interim Chief Operating Officer be authorised to agree, through the Public Realm Contract governance arrangements, final adjustments to the programme (including any recommendations from the Strategic Partnering Board) and budget allocation to each of the Annexes and any in-year adjustments to the plan, within the overall budget; including the retained capital budget;</li> </ul> <p>This decision can be viewed using the following link:  <a href="#">Issue details - Public Realm Services Annual Plan and Highways Commission 2025 - 2026 (Title has been amended formerly known as Public Realm Services Annual Plan 2025/26) - Herefordshire Council</a></p>
<b>Ward:</b>	Countywide.
<b>Consultation:</b>	None.
<b>Decision made:</b>	To move £200k of underspend on other retained budgets to fund scour and saddling works undertaken through Balfour Beatty Living Places on the A4112 at Stone Bridge, south west of Dilwyn.
<b>Reasons for decision:</b>	A programme of bridge works has been undertaken during 2025/26 and which has seen scour protection and saddling schemes undertaken at various locations. A further scheme has been identified as being deliverable through the Public Realm Contract with Balfour Beatty Living Places with the addition of £200k of other LTP retained budget, with the funding being available due to lower than budgeted spend during 2025/26.
<b>Equality Considerations</b>	None identified.

<p><b>Highlight any associated risks/finance/legal/equality considerations:</b></p>	<p><b>Financial Implications</b></p> <p>Officers have identified £200k of other LTP retained budget that can be re-allocated to fund scour and saddling works on the A4112 at Stone Bridge, south west of Dilwyn. This funding is available due to lower than budgeted spend during 2025/26 and which would not have a detrimental impact on existing revenue budgets.</p> <p>LTP is an annual grant from DfT that has to be spent in year or would need to be repaid, reallocating this budget ensures we spend the grant award, with no loss of income.</p> <p><b>Risk Management</b></p> <p>Not moving £200k of other LTP retained budget would mean a scheme not being delivered as part of this programme of work, which could lead to further deterioration of the structure, resulting in a potential increase in maintenance costs.</p> <p><b>Legal Implications</b></p> <p>There are no legal implications as a result of moving £200k of other LTP retained budget to fund the identified works.</p>
<p><b>Details of any alternative options considered and rejected:</b></p>	<p>Not moving £200k of other retained budget would mean a scheme not being delivered as part of this programme of work.</p> <p>The works identified are shovel ready and can be delivered by the end of March 2026.</p>
<p><b>Details of any declarations of interest made:</b></p>	<p>None.</p>

Signed..... Date:

**Please ensure that signatures are redacted before publishing.**