

Environment Directorate 2008-09 Programme	Budget	Outturn		Slippage	
Budget Book Page	Approved Budget	Actuals	Variance to Approved Budget	Slippage Adjustment	Slippage to 2009-10
	£	£	£	£	£
Strategic Management & Support Sevices	2,131,988	2,131,988	0	0	-
Central Administrative Buildings	721,682	277,693	(443,989)	0	443,989
Development & Design Management	55,000	31,487	(23,513)	0	23,513
Architecture (MK)	0	-	0	0	-
Urban Design & Landscape Architecture	243,884	117,542	(126,342)	0	126,342
Development Control	0	-	0	0	-
Property	0	-	0	0	-
Spatial Planning	18,000	16,000	(2,000)	0	2,000
Passenger Transport	11,406,104	9,790,011	(1,616,093)	(1,531,092)	85,001
Traffic and Transportation	1,994,654	1,545,589	(449,065)	(0)	449,065
Highway Network	1,016,184	835,748	(180,436)	(10,000)	170,436
Highways	16,201,635	12,269,074	(3,932,561)	121,332	4,053,892
Street Lighting	2,958,694	34,486	(2,924,208)	0	2,924,208
Environmental Health	2,816,910	2,456,191	(360,720)	0	360,720
Safer Communities Unit	0	-	0	0	-
Waste and Energy	779,275	186,191	(593,084)	(150,000)	443,084
Landscape Services	212,445	119,544	(92,902)	0	92,902
Parish & Localities Services	1,187,990	896,236	(291,755)	(0)	291,755
Streetcare Trading Organisations	0	-	0	0	-
<b>Total</b>	<b>41,744,446</b>	<b>30,707,779</b>	<b>(11,036,667)</b>	<b>(1,569,760)</b>	<b>9,466,907</b>

Code	Project Name	Variance to Proposed Budget £	Slippage £	Explain the reason for Slippage
<b>Central Administrative Buildings</b>				
3/C/00148	Admin Buildings 5Y Essential Improvement	(87,136)	87,136	The remaining £87k will be slipped to 09/10. Work completed, snagging in progress. Retention fees outstanding on Fire Doors scheme. Will be finalised in 09/10.
3/C/00268	Admin Buildings 5 Year Essential Improvement Plan Yr 2 (part)	(51,137)	51,137	The remaining £51k will be slipped to 09/10. Retention fees are outstanding on the Saxon washrooms and kitchenettes schemes. Will be completed in 09/10.
3/C/00490	Replacement and Enhancement Chillers at Saxon Court	(290,562)	290,562	The remaining £290k will be slipped to 09/10. The exchange rates were unfavourable for the purchase of the chillers but once the situation improves they will be purchased. This is expected early on in 09/10. Work programmed to be carried out in the early part of 2009-10.
3/C/00491	Civic Offices Toilets	(15,154)	15,154	The remaining £15k will be slipped to 09/10. Works have been completed. Retention and fees to be cleared. Final accounts expected to be completed in 09/10.
<b>Total Central Admin Buildings</b>		<b>(443,989)</b>	<b>443,989</b>	
<b>Development &amp; Design Management</b>				
3/C/00307	Western Expansion Area Common Infrastructure	(18,513)	18,513	The remaining £87k will be slipped to 09/10. Work completed, snagging in progress. Retention fees outstanding on Fire Doors scheme. Will be finalised in 09/10.
3/C/00493	Western Expansion Area - Land Value Enhancement - Property Surveyors	(5,000)	5,000	The remaining £51k will be slipped to 09/10. Retention fees are outstanding on the Saxon washrooms and kitchenettes schemes. Will be completed in 09/10.
<b>Total DDM</b>		<b>(23,513)</b>	<b>23,513</b>	

**Urban Design & Landscape Architecture**

3/C/00057	Station Road Carpark/Union St Traffic Calming	(26,100)	26,100	The remaining £87k will be slipped to 09/10. Work completed, snagging in progress. Retention fees outstanding on Fire Doors scheme. Will be finalised in 09/10.
3/C/00101	Improvements to Queensway & Town Centre Bletchley	(67,297)	67,297	The remaining £51k will be slipped to 09/10. Retention fees are outstanding on the Saxon washrooms and kitchenettes schemes. Will be completed in 09/10.
3/C/00194	Western Expansion Area - Land Value Enhancement - Urban Design	(16,946)	16,946	The remaining £51k will be slipped to 09/10. Retention fees are outstanding on the Saxon washrooms and kitchenettes schemes. Will be completed in 09/10.
3/C/00269	Heelands Local Centre	(16,000)	16,000	The remaining £290k will be slipped to 09/10. The exchange rates were unfavourable for the purchase of the chillers but once the situation improves they will be purchased. This is expected early on in 09/10. Work programmed to be carried out in the early part of 2009-10.
<b>Total UDLA</b>		<b>(126,342)</b>	<b>126,342</b>	

**Spatial Planning**

3/C/00297	Limehouse Publisher Software	(2,000)	2,000	The remaining £87k will be slipped to 09/10. Work completed, snagging in progress. Retention fees outstanding on Fire Doors scheme. Will be finalised in 09/10.
<b>Total Spatial Planning</b>		<b>(2,000)</b>	<b>2,000</b>	

**Passenger Transport**

3/C/00150	SCF PT Scheme	(121,332)	0	The £121k will be slipped to 09/10. In 08/09 the scope of scheme was reduced, as some elements had been delivered previously under the MKP North Grafton scheme. The final job costs were less than expected and the balance of budget will be transferred back to GAF element 3/C/00217 J14 (Highways).
3/C/00300	MK Central Station Improvements BC	(1,409,760)	0	£1,410k of CMK S106 funding was not available in time to cover the expenditure therefore Prudential Borrowing used in 2008/09. The CMK S106 should be available in 2009/10.
3/C/00469	CMK Station Approach	(85,001)	85,001	The £85k will be slipped to 09/10. The feasibility report and design works have taken longer than expected but are to be completed early in 09/10.
<b>Total Passenger Transport</b>		<b>(1,616,093)</b>	<b>85,001</b>	

**Traffic and Transportation**

3/C/00049	Wolverton Signing	(3,990)	3,990	This project is closed, the remaining £4k will be slipped to 09/10. In 09/10 it'll be transferred to a new project via a project variation.
3/C/00147	Buckingham Road Footpath	(11,462)	11,462	The remaining £11k will be transferred to 09/10. Initial works were completed. Local member has been contacted on the requirement for further phases of work. If required this would run into 09/10.
3/C/00149	Olney & Stony Stratford Traffic Management	(1,947)	1,947	The remaining £2k will be slipped to 09/10. The works were completed in 08/09 the remaining budget will be for final accounts in 09/10.
3/C/00173	Responsive Traffic Management Scheme	(956)	956	The £1k will be slipped to 09/10 and consolidated with 3/C/00505 - "Responsive Traffic Management Systems" that has been approved in 09/10.
3/C/00180-00	Heronsgate Middle School	(2,400)	0	The £2k will be slipped to 09/10 on project 3/C/00410 Safer Journeys to School (SJTS).
3/C/00192	Newport Pagnell Traffic Review	(13,974)	13,974	The £14k will be slipped to 09/10 for final stage of project. Works are to be completed in 09/10.
3/C/00210	Theatre Car Park Refurbishment	(49,254)	49,254	The £49k will be slipped to 09/10. In 08/09 not all works were completed due to regulatory issues. The works also came in under estimate. The works will be completed in 09/10.
3/C/00284	Road Safety Route Actions	(5,998)	5,998	The £6k will be slipped to 09/10 and consolidated with 3/C/00506 - "Casualty Reduction Measures" that has been approved in 09/10.
3/C/00309	CMK Cycle Redway	(27,857)	27,857	The £28k will be slipped to 09/10. The project was not completed in 08/09 due to the adverse weather. The programme will continue into 09/10.

3/C/00406	Collision Remedial Measures 2008-09 - Cluster sites	(70,355)	70,355	The £70k will be slipped to 09/10. The works were not completed due to Parish Council re-consultation leading to change in the design. Works are now expected to be completed in 09/10.
3/C/00409	Speed Indicating Devices / Vehicle Activated Signs (SIDVAS)	(2,881)	2,881	The £3k will be slipped to 09/10. There was a delay to the works in 08/09 due to the physical location of the sites when new 'services' were found this meant a new locations had to be found. The order was placed once it was confirmed that the signs could still be located there. Works to be completed in 09/10.
3/C/00410	Safer Journeys to School (SJTS)	(23,367)	25,767	The £23k will be slipped to 09/10. The delay was caused by rescheduling of works due to comments received in the consultation relating to the design which had to be addressed first. Will be completed in 09/10.
3/C/00415	Improved Cycle Facilities - Cycle Parking	(26,317)	26,317	The slippage of £26k will be moved to 09/10 and consolidated with 3/C/00502 - "Cycle Routes" that has been approved in 09/10. The delays were caused by the adverse weather conditions leading to frozen ground or unsuitable conditions for operation. Will be completed in 09/10 under project 3/C/00502.
3/C/00416	Improved Cycle Facilities - Cycle Monitoring	(1,138)	1,138	The £1k will be slipped to 09/10 and consolidated with the new code 3/C/00502 "Cycle Routes" that has been approved in 09/10.
3/C/00417	Lorry Management	(4,413)	4,413	The £4k will be slipped to 09/10 and consolidated with the new code 3/C/00504 - "Lorry Management Strategy Actions" that has been approved in 09/10. This will allow more work to be carried out under the project.
3/C/00418	Pedestrian Facilities - Various	(17,155)	17,155	The slippage of £17k will be moved to 09/10. The delays were caused by the adverse weather conditions leading to frozen ground or unsuitable conditions for operation. Will be completed in 09/10.
3/C/00424	Redway Improvements - Priority Routes	(45,697)	45,697	The slippage of £46k will be moved to 09/10 and consolidated with 3/C/00502 "Cycle Routes" that has been approved in 09/10. The delays were caused by the adverse weather conditions leading to frozen ground or unsuitable conditions for operation. Will be completed in 09/10 under project 3/C/00502.
3/C/00449	Rural Traffic Management & Speed Limit Reviews	(10,024)	10,024	The slippage of £10k will be moved to 09/10 and consolidated with 3/C/00501 "Traffic Management Speed Limits" that has been approved in 09/10. The delays were caused by the adverse weather conditions leading to frozen ground or unsuitable conditions for operation. Will be completed in 09/10 under project 3/C/00501.
3/C/00457	Redway Improvements - Priority Routes	(40,515)	40,515	The slippage of £41k will be moved to 09/10. The delays were caused by the adverse weather conditions leading to frozen ground or unsuitable conditions for operation. Will be completed in 09/10.
3/C/00461	Traffic Management Works (Safety Related)	(54,365)	54,365	The slippage of £10k will be moved to 09/10 and consolidated with 3/C/00501 "Traffic Management Speed Limits" that has been approved in 09/10. The delays were caused by the adverse weather conditions leading to frozen ground or unsuitable conditions for operation. Will be completed in 09/10 under project 3/C/00501.
3/C/00463	Urban Traffic Calming - New Bradwell	(35,000)	35,000	The £30,850 will be slipped to 09/10. MK Digital requires completion due to issues with CRM (customer Relationship Management) and lack of data through research. The project will be completed in 09/10.
<b>Total Traffic &amp; Transportation</b>		<b>(449,065)</b>	<b>449,065</b>	

<b>Highway Network</b>				
3/C/00059	H9 Canal Bridges Strengthening	(118,597)	118,597	The £119K will be slipped to 09/10. This will be used during the final accounts and retention in 09/10.
3/C/00115	9 Weak Bridge Deck Edges/Parapet Supports	(164)	164	The remaining budget is due to design costs been lower then estimates. The programmes works to begin in 09/10.
3/C/00204	Castle Meadow Footbridge	(10,000)	0	The project has been completed, the remaining balance of £10k - which is a saving and will either be returned to the funding source or transferred to another project that qualifies for this type of funding in 09/10.
3/C/00375	Highway Structures Asset Management	(25,381)	25,381	The £25k will be moved to 09/10. the works were not completed in 08/09 as there were unforeseen delays in the procurement of hardware. The items have been purchased and implementation will take place in 09/10.

3/C/00376	Bridge Joint Replacement and Deck Waterproofing	(5,619)	5,619	The £6k will be moved to 09/10. Adverse weather in 08/09 lead to the delay in works been carried out. Project will be completed in 09/10.
3/C/00428	Western Underwood Bridge Pedestrian Access Bridge	(17,933)	17,933	The £18k will be transferred to 09/10. During 08/09 there was a redesign due to the unexpected discovery of a water mains junction. The programme will continue and be completed in 09/10.
3/C/00431	City Centre Footbridge Strengthening - Phase 1	(2,742)	2,742	The £3k will be slipped to 09/10. In 08/09 it was necessary to carry out design modifications in light of experience learned from the Cransebill Place footbridge refurbishment. The programme is expected to be completed in 09/10.
<b>Total Highway Network</b>		<b>(180,436)</b>	<b>170,436</b>	
<b>Highways</b>				
3/C/00217	J14 Area Improvements	(2,536,396)	2,657,727	The £2,658k will be slipped to 09/10. In 08/09 there has been a delay to the start of the new Coach Terminal Building as its £2M budget currently sits within the J14 funds. J14 contractor still to justify some Compensation Events which has deferred settlement. In 09/10 the coachway project will be completed and settlement resolved with the contractor.
3/C/00223	Portway/North Grafton Capacity Improvement Scheme	(1,069,589)	1,069,589	The £1,070k is to be slipped to 09/10. This is a contribution to HCA in respect of a long-completed MKP scheme. The contribution is intended to come from S106 monies associated with the CMK redevelopment and HCA have deferred payment until such time as the redevelopment goes ahead. It is expected that redevelopment planning will take place over 09/10.
3/C/00240	Highway Inventory Software	(17,384)	17,384	The remaining budget is to be slipped into 09/10. The project was not completed in 08/09 as there was a delay in the software development but it is expected the implementation will be completed in 09/10. The programme will continue into 09/10.
3/C/00296	Redway Reconstruction at Various Locations	(31,606)	31,606	The remaining budget is to be slipped into 09/10. The project was not completed in 08/09 due to the adverse weather. The frozen ground halted works and the unexpected snow meant that the work teams had to be diverted to new priority works. The programme will continue into 09/10.
3/C/00302	Drainage Investigatory Operations	(55,908)	55,908	The remaining budget is to be slipped into 09/10. The project was not completed in 08/09 due to the adverse weather. The frozen ground halted works and the unexpected snow meant that the work teams had to be diverted to new priority works. The programme will continue into 09/10.
3/C/00340	Western Road Bletchley	(14,000)	14,000	The remaining budget is to be slipped into 09/10. The project was delayed due to adverse weather experienced in early 2009, this caused the ground freeze or be water logged. The programme will continue and be completed in 09/10.
3/C/00388	Footway Reconstruction schemes 2008/09	(52,324)	52,324	The remaining budget is to be slipped into 09/10. The project was not completed in 08/09 due to the adverse weather. The frozen ground halted works and the unexpected snow meant that the work teams had to be diverted to new priority works. The programme will continue into 09/10.
3/C/00392	Subway Pump Control Boxes Renewal	(11,320)	11,320	The £11k will be slipped to 09/10. Final accounts will be prepared in 09/10.
3/C/00452	Land Drainage and Flood Relief Works Stoke Goldington	(133,626)	133,626	The remaining budget is to be slipped into 09/10. The slippage occurred because of a hold up in the planning application and legalities with land owners. This led to restriction of access to site. A habitat survey's taken place identifying key protected creatures. The programme will continue into 09/10 and be completed.
3/C/00484	Footway Reconstruction, Various	(10,408)	10,408	The remaining budget is to be slipped into 09/10. The project was not completed in 08/09 due to the adverse weather. The frozen ground halted works and the unexpected snow meant that the work teams had to be diverted to new priority works. The programme will continue into 09/10.
<b>Total Highways</b>		<b>(3,932,561)</b>	<b>4,053,892</b>	
<b>Street Lighting</b>				
3/C/00291	Street Lighting Spend to Save	(2,924,208)	2,924,208	The £2,924k will be slipped to 09/10. If the project does not begin to deliver on its targets then the funding will be removed and any expenditure will be transferred to revenue.
<b>Total Street Lighting</b>		<b>(2,924,208)</b>	<b>2,924,208</b>	

**Environmental Health**

3/C/00341	MKGG Mortuary Expansion	(242,770)	242,770	The £243k will be slipped to 09/10. The final accounts including retention fees are to be completed in 09/10.
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3/C/00394	Second Crematorium at Crownhill	(117,950)	117,950	The £118k will be slipped to 09/10. Closure of AMK lead to significant problems associated with the appointment of replacement consultants. The delays caused by the need to follow the procurement process and the absence of in house expertise in the required areas has lead to the slippage. Programme will continue into 09/10.
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<b>Total Environmental Health</b>		<b>(360,720)</b>	<b>360,720</b>	
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**Waste and Energy**

3/C/00381	Carbon Management Programme - Phase 2	(200,000)	0	The £200k will need to be transferred to 09/10 under 3/C/00451, this will lead to a more focused approach. The rate of project spending in 08/09 was nil due to various blockages and staff time being reallocated to DEC surveys and climate change work.
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3/C/00451	Carbon Management Programme - Phase 1	(393,084)	443,084	£443k to be slipped to 3/C/00381 for 09/10. The rate of project spending in 08/09 was less than forecast due to various blockages and staff time being reallocated to DEC surveys and climate change work. The budget is still required for on going carbon management measures in 09/10.
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<b>Total Waste and Energy</b>		<b>(593,084)</b>	<b>443,084</b>	
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**Landscape Services**

3/C/00024	Linear Park/Hanson Centre	(780)	780	The budget is to be slipped to 09/10 where the remainder of the budget was transferred earlier in the year. The project is expected to be completed in 09/10.
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3/C/00091	Improvements to Emberton Park: Toilets and Access Roads	(19,857)	19,857	The remaining budget will be slipped to 09/10. Project was stalled due to uncertainties over the future of the Park. It may be passed to the Parks Trust at some point this year. It is expected the project will be completed in 09/10
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3/C/00167	Emberton Park Improvements	(13,646)	13,646	The remaining budget will be slipped to 09/10. Project was stalled due to uncertainties over the future of the Park. It may be passed to the Parks Trust at some point this year. It is expected the project will be completed in 09/10
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3/C/00212	Newton Blossomville BW Bridge	(36,427)	36,427	The £36k is to be slipped to 09/10. It was not possible to access the site in 08/09 due to extreme wet weather causing the ground to be too soft to support the required machinery. Looking to access the site this year and complete the programme in 09/10.
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3/C/00225	Grand Union Canal Towpath Rebuild	(6,341)	6,341	There is insufficient funds to complete the operation, however further funding is being pursued. If this is not successful the remaining funds will be used to complete as much as possible.
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3/C/00259	Footpaths in Landscape Service Car (ERLAS)	(15,851)	15,851	The remaining £16k will be moved to 09/10. Work carried out by contractor was not satisfactory, to be redone. Programme completion expected early in 09/10.
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<b>Total Landscape Services</b>		<b>(92,902)</b>	<b>92,902</b>	
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**Streetcare and Localities Services**

3/C/00198	Community Park Partnership Scheme 2006/07	(17,665)	0	The remaining budget of £18k to be slipped onto 3/C/00446 "Heelands Improvement Project" in 09/10.
3/C/00207	Bradwell Abbey Improvements Programme	(102,320)	102,320	The remaining budget of £102k will be slipped to 09/10. The works were delayed due to weather conditions / lime mortar curing issue, the delayed consents process and AMK closure. The remaining works will be completed in 09/10, which will include refurbishment of the buildings to make them safe, weather tight and in a fully serviceable condition.
3/C/00211	Improvements to Strategic Open Spaces	(33,229)	33,229	The remaining £33k will need to be slipped to 09/10. The adverse weather caused delays to the completion (frozen or very wet ground). The works are planned to be completed in 09/10.
3/C/00256	Play Area Improvement Fund	(59,855)	59,855	The £56k will be slipped to 09/10. Delays in 08/09 we're due to technical issues. The programme will run through 09/10 and the budget will be spent.
3/C/00273	Community Project Partnership Scheme 2007/08	(37,870)	37,870	The £38k will be slipped to 09/10. The surveys came in over the actual estimate leading to insufficient funds been available for the project to be completed. The project will be completed in 09/10 as additional funding will be available.
3/C/00292	Newport Pagnell Riverside Meadow - Footpath Reconstruction	(2,000)	2,000	The £2k will be slipped to 09/10. This is to cover final accounts.
3/C/00382	Community Parking Partnership Fund	(33,149)	33,149	The £33k will be slipped to 09/10. The surveys came in over the actual estimate leading to insufficient funds been available for the project to be completed. The project will be completed in 09/10 as additional funding will be available.
3/C/00446	Heelands Improvement Project	(5,667)	23,332	The remaining budget of £23k will be slipped to 09/10. This budget will be used for retention and final accounts in 09/10.
<b>Total Streetcare and Localities Services</b>		<b>(291,755)</b>	<b>291,755</b>	
<b>Total Environment</b>		<b>(11,036,667)</b>	<b>9,466,907</b>	