

Forecast Major GF & HRA Variance Since Last Reported Position

	HRA
1.	<u>Roofing Lot 1 West (Overspend of £0.70M)</u> The works are about to start as the contractor is in place as per recent tender. As a result, the project will incur a deficit. The future works will be covered by the set budgets.
2.	<u>ECO: City Energy Scheme (Overspend of £0.17M)</u> Due to the nature of professional appointments, it has been difficult to quantify spend. This budget will need a continued close monitoring of spend as the budget has primary been used for the British Gas related disputes. As a result, this budget will incur a deficit.
3.	<u>Asbestos Removal (Overspend of £0.25M)</u> All projects within the SCC require asbestos surveys to be carried out in advance of any work being carried out so that S.C.C. complies with all health and safety legislations. This will give the contractors as much prestart information as possible. Once the surveys have been carried out any asbestos removal cost is then applied to each project. The amount of asbestos related work is a lot more than the 250k allocated for 23/24. As a result, this project is will incur a deficit.