

## Major GF & HRA Slippage & Rephasing Since Last Reported Position

	<b>Children &amp; Learning</b>
1.	<p><u>School Condition Works (Slippage of £0.77M from 2024/25 to 2025/26)</u></p> <p>Mount Pleasant Junior School Roof (£0.50M) Slippage due to timing of works, as current programme has works to begin during winter months. Have advised this is rescheduled for summer holidays 2025, due to weather condition and safety precautions. Therefore bulk of budget to be carried into 2025, with an amount kept in 2024 for enabling works and fees.</p> <p>Compass School Roof (£0.25M) Unable to agree access to programme works for 2024. Discussions will continue with schools to establish an access window in 2025. This delay will also impact on renewal of roof coverings.</p>
2.	<p><u>Foundary Lane Primary School - roof (Slippage of £0.20M from</u> Necessary to rephase delivery cycle due to delays in determining which roofs are in scope. Now broadly established, nature of works may require avoiding winter working, this will be determined by September.</p>
	<b>Growth &amp; Prosperity</b>
3.	<p><u>Highways Improvements Developers (Slippage of £0.31M from 2024/25 to 2025/26)</u></p> <p>Several projects need to be undertaken later than originally planned as they are dependant on other projects which will not complete until later this year. This will not have any impact service delivery.</p>
4.	<p><u>Corporate Assets Decarbonisation Scheme (CADS) Street Lighting (Slippage of £1.42M from 2024/25 to 2025/26)</u></p> <p>This project has seen significant delays, due to complex contract negotiations with the street lighting service provider. Now that this has been resolved it is planned that the programme will commence later this year and will take place over 2 years, so 50% of the budget has been slipped into 2025/26.</p>
5.	<p><u>Art Gallery Roof (Slippage of £1.68M from 2024/25 to 2025/26)</u></p> <p>The final project phasing has now been confirmed by the contractor, to reflect the delayed start due to unexpected requirement for additional insurance. Work has now commenced and will span the next two years.</p>
	<b>Resident Services</b>
6.	<p><u>St Mary's Leisure Centre (Slippage of £1.85M rom 2024/25 into 2025/26)</u></p> <p>When the budget was added in March the scope and phasing of works was unknown and is still being developed. It is anticipated that feasibility will be complete by the end Summer and design works to take place over the winter months to allow works to proceed in 2025.</p>