

## **Forecast Major GF & HRA Variance Since Last Reported Position**

	<b>Enabling Service</b>
1.	<u>CareDirector (Underspend of £0.68M)</u> This phase of CareDirector implementation has now finished. Future enhancements needed will be considered as part of the wider transformation programme. This was to be funded by council resources, so creates a £27,000 revenue saving in year.
	<b>Growth &amp; Prosperity</b>
2.	<u>Belgrave Industrial Estate Roofs (Underspend of £0.27M)</u> All work has been completed and the only cost left is a small retention payment in November 2024. This project has been successfully implemented and therefore the contingency within the budget can be declared as an underspend. This was to be funded by council resources, so creates a £11,000 revenue saving in year.