

Corporate Programme Highlight Report			Status of Projects as at: End of Sep-08													Appendix 4	
Project	Project Sponsor	Overall RAG Status	Timescale	Resources	Issues	Risks	Current Year Budget	Project Budget	Start Date	End Date	Current year budget	Year to date variance	Projected variance for year	Total project budget	Total project projected variance	Comments	
<b>Regeneration Programme Board</b>																	
RGN01	Haringey Heartlands	Niall Bolger	G →	G	G	G	G	N/A	N/A	Apr-07	Apr-08						
RGN02-2	Marsh Lane Depot	Niall Bolger	G <sup>new</sup>	G	G	G	R	A	G	Apr-08	Aug-11	6,103,000	0	(203,000)	6,103,000	0	Estimated project cost £18.097m; failure to secure funding for 2009/10 - 11 key project risk.
RGN03	Wood Green Town Centre	David Hennings	G →	G	G	G	G	G	G	Apr-06	Oct-08	0	0	0	71,800	0	
RGN04-1	Heritage & Conservation	David Hennings	G →	G	G	G	G	R	G	Jun-08	Oct-12	750,000	(11,000)	(400,000)	2,086,000	0	Delay in confirmation of grant funding.
RGN05-2	Mortuary	Niall Bolger	R ↓	G	G	R	G	G	G	Apr-06	Nov-08	1,634,000	(3,000)	516,000	3,149,000	500,000	Current estimates above budget; pursuing various funding options.
RGN05-4	Spine Road	Niall Bolger	R →	R	G	R	G	G	G	Apr-06	Apr-08	400,000	40,000	0	5,800,000	0	Project Closed, following delay in traffic signal works and onsite delays.
RGN06	Council Owned Land	Julie Parker	R →	A	G	R	A	G	G	2006	2012	887,000	(70,000)	0	1,452,000	0	Woodside House project on hold; Hornsey Depot Development Agreement outstanding.
RGN07	Wards Corner	Niall Bolger	A →	G	G	R	R	G	G	Mar-07	2012	895,000	(17,000)	0	2,269,000	0	Resolution of Seven Sisters market key issue; key risks re: planning approval.
RGN08	Building Schools for the Future	Ita O'Donovan	A →	A	G	A	A	G	G	Apr-06	Mar-11	25,585,092	(1,295,000)	0	211,656,000	0	
RGN09	Primary Capital Programme	Ian Bailey	G →	G	G	A	G	G	G	May-06	Apr-09	8,490,000	0	0	38,721,000	0	
RGN10	Children's Centres: Phase II	Ian Bailey	G →	G	G	G	G	G	G	Apr-06	Sep-08	1,653,000	(357,000)	0	6,106,000	0	
<b>Regeneration Programme Board Total</b>												<b>46,397,092</b>	<b>(1,800,000)</b>	<b>(100,000)</b>	<b>284,505,600</b>	<b>500,000</b>	
<b>Better Haringey Programme Board</b>																	
BH04-4	Parkforce Resource Review	John Morris	G →	G	G	G	A	G	G	Jul-06	Mar-09						
BH05-1	Markfield	John Morris	A ↑	A	G	A	R	G	G	Apr-06	May-09	1,394,000	0	0	3,616,000	0	Siltation key project risk.
BH06	Commingled Recycling	Beverley Taylor	G <sup>new</sup>	G	G	G	A	G	G	Sep-08	Apr-09	1,133,000	0	0	1,133,000	0	
BH12	Strategic Renewal of Leisure Centres	John Morris	G →	G	G	G	R	G	G	May-08	Mar-11	858,000	0	0	2,615,000	0	Unforeseen items arising key project risk.
<b>Better Haringey Programme Board Total</b>												<b>3,385,000</b>	<b>0</b>	<b>0</b>	<b>7,364,000</b>	<b>0</b>	
<b>Total</b>												<b>49,782,092</b>	<b>(1,800,000)</b>	<b>(100,000)</b>	<b>291,869,600</b>	<b>500,000</b>	
<b>Capital spend not included in the programme report but included in the performance report</b>																	
<b>Corporate Resources</b>																	
	Information Technology													(200,000)			-
<b>Total Variance from Performance Report</b>													<b>(300,000)</b>				