

Corporate Programme Highlight Report			Status of Projects as at: End of Dec-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
Regeneration Programme Board																	
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 ➡	G	G	G	R	G	G	Apr-08	Aug-11	6,103,000	67,000	(150,000)	18,103,000	0	Estimated project cost £18.097m; failure to secure funding for 2009/10 - 11 key project risk.
RGN04-1	Heritage & Conservation	Marc Dorfman	G ➡	G	G	G	A	G	G	Jun-08	Oct-12	838,000	(62,000)	(340,000)	2,104,000	0	
RGN05-2	Mortuary	Niall Bolger	R ➡	A	G	R	A	G	G	Apr-06	Nov-08	1,634,000	(36,000)	516,000	3,149,000	516,000	Current estimates above budget; pursuing various funding options.
RGN06	Council Owned Land	Julie Parker	A ⬆	A	G	A	R	G	G	2006	2012	767,000	(114,000)	100,000	1,552,000	86,000	Woodside House project on hold; Being impacted by current economic climate.
RGN07	Wards Corner	Niall Bolger	A ➡	G	G	A	R	G	G	Mar-07	2012	894,800	(13,000)	0	2,269,000	0	Key risks: Requirement for onsite affordable housing & possible challenge to CPO.
RGN08	Building Schools for the Future	Ita O'Donovan	A ⬆	R	G	A	A	G	G	Apr-06	Mar-11	25,585,092	(478,000)	(2,900,000)	211,656,000	0	In terms of the BSF this remains positive in the sense that it relates to contingency that has been set aside for this financial year, which is now not expected to be called upon. A virement is proposed to rephase the budget.
RGN11	Decent Homes	Paul Bridge	G ➡	G	G	G	G	G	A	Apr-08	Mar-13	27,548,000	(1,077,000)	1,991,000	198,500,000	0	Projected overspend is for leaseholder works and will be funded from leaseholder contribution. Budget is being adjusted to reflect this.
Regeneration Programme Board Total												63,369,892	(1,713,000)	(783,000)	437,333,000	602,000	
Better Haringey Programme																	
BH04-4	Parkforce Resource Review	John Morris	G ➡	G	G	G	A	G	G	Jul-06	Mar-09						
BH05-1	Markfield	John Morris	A ➡	G	G	A	A	G	G	Apr-06	Jun-09	1,394,000	0	0	3,616,000	0	Project will now close June 2009
BH06	Commingled Recycling	Beverley Taylor	G ➡	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	A ⬇	G	G	G	R	A	G	May-08	Mar-11	858,000	0	(112,000)	2,615,000	0	Deferral due to lack of response to invitation for tender for pool plant work
Better Haringey Programme Board Total												3,385,000	0	(112,000)	7,364,000	0	
Total												66,754,892	(1,700,000)	(895,000)	444,697,000	600,000	