

Programme Highlight Report															Status of Projects as at: End of July-07				
Project	Project Sponsor	Overall RAG Status	Timescale	Resources	Issues	Risks	Budget	Start Date	End Date	Current year budget	Year to date variance	Projected variance for year	Total project projected variance	Comments					
Regeneration Stream Board																			
RGN01	Haringey Heartlands	Tim Dauncey	G →	G	G	G	A	N/A	Apr-06	2010									
RGN02	Tottenham Hale Urban Centre	David Hennings	G →	G	G	G	A	N/A	2006	2016				All budget held & monitored by LDA. LBH costs are statutory duties as planning authority and met by LDA					
RGN03	Wood Green Town Centre	David Hennings	G →	G	G	G	G		Nov-06	Mar-08	71,800	(23,933)	0	0					
RGN04	Tottenham High Road Strategy Implementation	David Hennings	A →	A	G	A	A	A	Jan-05	ERDF: Sept 2007 HERS: 2010	2,487,500	(29,554)	0	0	GOL have now formally confirmed the extended timescale for spend and grant claims from June to September. Please see exception report para 12.2.1-12.2.4				
RGN05	Growth Area and Community Infrastructure Funds	Niall Bolger	Markfield	A ↓	A	A	G	A	G	Apr-06	Mar-08	9,730,000	32,794	769,000	769,000	Please see exception report para 12.2.5-12.2.13			
			Mortuary	R →	R	G	R	A	R										
			Hale Village	A →	A	G	A	A	G										
			Spine Road	A ↓	G	G	G	A	A										
RGN06	Council Owned Land Regeneration	Julie Parker	A →	A	G	G	G	G	N/A as phased programme of work		450,000	(29,850)	0	0	Budget is for de-canting TTH and meeting disposal costs for some key sites. Please see exception report para 12.2.13				
RGN07	Wards Corner	Niall Bolger	G →	G	G	G	A	G	Mar-05	2010/11	500,000	(82,666)	0	0	The total cost to the NDC budget is £2m phased £0.5m in this financial year and £1.5m next financial year. The Council's contribution is £0.5m plus some staffing costs. The Current SAP budget is NDC element only.				
Regeneration Stream Board Total										13,239,300	(133,209)	769,000	769,000						
Children & Young People Stream Board																			
CYP01	Building Schools for the Future	Ita O'Donovan	A →	A	G	A	A	A	Mar-06	2011	26,662,212	(4,070,983)	(68,712)	0	Please see exception report para 12.3.1-12.3.5				
CYP02	Primary Capital Programme	Ian Bailey	A →	G	A	A	A	A	May-06	Sep-09	8,610,000	(1,750,000)	261,000	1,315,000	The £1.315m overspend over the life of the programme is from FY 05/06 and 06/07. This will be funded through a corporate loan funded over two years. Project Team are trying to identify additional funding from within existing known resources to cover the projected overspend for this year of £261k. Please see exception report para 12.3.6-12.3.10				
CYP03	Children's Centres: Phase II	Ian Bailey	A →	A	G	A	A	A	Aug-06	Jul-09	4,401,000	(4,277,000)		0	Please see exception report para 12.3.11-12.3.16				
CYP05	Children's Networks	Ita O'Donovan	N/A	N/A	N/A	N/A	N/A	N/A	Apr-06	Mar-08					This project will be monitored through business as usual channels from next month: it will no longer report through the corporate programme. Please see exception report para 12.3.17-12.3.18				
Children & Young People Stream Board Total										39,673,212	(10,097,983)	192,288	1,315,000						
Well Being Stream Board																			
WB01	E-Care	Catherine Galvin	A →	A	G	A	A	G	Aug-06	Dec-07	938,000	(33,000)	(241,000)	0	Please see exception report para 12.4.1-12.4.5				
WB03	Temporary Accomodation Reduction	Rupert Brandon	A →	A	G	G	G	N/A	Jun-06	Oct-07					No capital budget Please see exception report para 12.4.6-12.4.10				
Well Being Stream Board Total										938,000	(33,000)	(241,000)	0						

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Better Haringey Stream Board															
BH01	Estates Improvement Programme	Bob Watts	G →	G	G	A	G	A	Apr-06	Oct-07	36,000	47,121	1,209,000	1,209,000	Resources amounting to £1.209m have been identified by H4H/HRA. It is anticipated budget can be adjusted for period 5 to reflect additional resources.
BH02	Raising Awareness & Involvement	Joanna David	G →	G	G	G	G	G	Apr-07	Mar-08	245,400	(4,093)	0	0	Mainstream revenue budget for BH communications and events. Full spend projected.
BH03	Environmental Cleanliness & Enforcement	Joanna David	G →	G	G	G	A	G	Mar-06	Sep-08	280,000	(46,786)	0	0	NRF funding under Better Places theme for community clear-ups and mobile clean team.
BH04	Improving Green & Open Spaces	John Morris	R ↓	A	G	R ↓	A	G	Apr-07	Mar-08	1,160,000	(222)	0	0	SSCF/prudential borrowing funding under Better Places theme. Final account for year 1 leisure investment still not concluded. Budget provision being held in current financial year pending resolution. Please see exception report para 12.5.1-12.5.4
BH05	Sustainability	Steve McDonnell	G →	G	G	G	A	G	Apr-07	Mar-08	215,000	5,336	0	0	NRF funding for new recycling projects. Spend on target.
Better Haringey Stream Board Total											1,936,400	1,356	1,209,000	1,209,000	
People Stream Board															
PE01	Equal Pay Review	Tim Dauncey	G ↑	A	G	G	G	G	Mar-05	Jan-09	90,000	(18,640)	(10,000)	0	Please see exception report para 12.6.1-12.6.2
PE02	Investors in People	Philippa Morris	G →	G	G	G	A	G	Jun-06	Dec-07	9,500	0	0	0	
PE05	Customer Focus	Tim Dauncey	G →	G	G	G	A	N/A	Jan-06	Dec-08					No capital budget
People Stream Board Total											99,500	(18,640)	(10,000)	105,000	
Value for Money Stream Board															
VFM01	Assets Strategy	Julie Parker	A →	A	G	G	G	G	Jul-04	Dec-08	1,725,000	(167,000)	0	(54,000)	
VFM02	Procurement Programme	Gerald Almeroth	R ↓	A	A	R	A	N/A	Feb-06	Apr-09					Please see exception report para 12.7.1-12.7.3
VFM04	Transactional Efficiency	Julie Parker	G	G	G	G	G	G	Jun-06	ongoing	2,210,000	(4,000)	36,000	36,000	Please see exception report para 12.7.4-12.7.5
Value for Money Stream Board Total											3,935,000	(171,000)	36,000	(18,000)	
Total											59,821,412	(10,452,476)	1,955,288	3,380,000	
(Note RAG status - Red if projected over by +/- 5%, amber if between zero and +/- 5% over, green if on target.)															