

Corporate Programme Highlight Report		Status of Projects as at: End of Jul-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	Tottenham Hale Urban Centre	Niall Bolger	G →	G	G	G	G	N/A	N/A	Oct-06	Jul-08						
RGN03	Wood Green Town Centre	David Hennings	G →	G	G	G	G	G	G	Apr-06	Oct-08	0	0	0	71,800	0	
RGN05-2	Mortuary	Niall Bolger	R ↓	G	G	R	G	G	G	Apr-06	Nov-08	1,634,000	(5,000)	0	3,149,000	0	Current estimates above budget; full impact will be known in August.
RGN05-4	Spine Road	Niall Bolger	R →	R	G	R	G	G	G	Apr-06	Apr-08	400,000	53,000	0	5,400,000	0	Delay from DTS in completing traffic signal resulting in a delay in the opening of the road.
RGN06	Council Owned Land	Julie Parker	A →	A	G	R	A	G	G	2006	2012	387,000	(25,000)	0	1,052,000	0	Budget revised due to adjustment of scope and quarterly review of accommodation sinking fund.
RGN07	Wards Corner	Niall Bolger	A ↓	G	G	R	R	G	G	Mar-07	2012	895,000	(32,000)	0	2,269,000	0	Key risk around planning approval.
RGN08	Building Schools for the Future	Ita O'Donovan	A →	A	G	A	A	G	G	Apr-06	Mar-11	27,603,171	(5,050,000)	0	211,555,670	0	Revised Cash Limit Budget; underspend reflect uncertainty regarding spend profile.
RGN09	Primary Capital Programme	Ian Bailey	G →	G	G	A	A	G	G	May-06	Apr-09	8,490,000	0	0	38,721,000	0	Budget increased to include additional funding provided by school and money from insurers.
RGN10	Children's Centres: Phase II	Ian Bailey	G →	G	G	A	A	G	G	Apr-06	Sep-08	1,653,000	0	0	6,106,000	0	
Regeneration Programme Board Total											41,062,171	(5,100,000)	0	275,416,270	0		
Better Haringey Programme Board																	
BH04-4	Parkforce Resource Review	John Morris	G →	G	G	G	A	G	G	Jul-06	Mar-09						
BH05-1	Markfield	John Morris	G →	G	G	R	R	G	G	Apr-06	May-09	1,394,000	0	0	3,616,000	0	Estimates above budget, requiring value engineering. Siltation key project risk.
Better Haringey Programme Board Total											1,394,000	0	0	3,616,000	0		
Total											42,456,171	(5,100,000)	0	279,032,270	0		
Capital spend not included in the programme report but included in the performance report																	
Adults, Culture & Community																	
	Burial Village at Cemeteries													(812,000)		*	
	Refurbishment of Leisure Centres													(762,000)		*	
Total Variance from Performance Report													(1,574,000)				