



PROJECT STATUS REPORT (PSR)

Project: Haverhill Community Football Project

Date: 8th Jan 2010

Project Manager: Howard Cook
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SCHEDULE METRICS

	Original Plan	Current Plan	
Funding Bid submission	Nov-08	12/2008A	GREEN
Tender preparations	Mar-08	1/2009A	GREEN
Tenders out	Mar-08	2/2009A	GREEN
Football Foundation Panel assessment	Mar-09	5/2009A	GREEN
Tenders returned	Mar-09	3/2009A	GREEN
Tenders assessed	Mar-09	3/2009A	GREEN
Value Engineering - and retender items	Apr-09	5/2009A	GREEN
FA grant confirmation	Apr-08	5/2009A	GREEN
FSIF grant confirmation	Mar-09	5/2009A	GREEN
Technical meeting FA/Foundation/Architect/QS/HC/IS	Jun-09	6/2009A	GREEN
Secure additional funding (HAWP 11th Jun/Cabinet 24th June)	Jun-09	6/2009A	GREEN
Sign off of scheme by Football Foundation	Jun-09	6/2009A	GREEN
Preparation of legal agreements; funding etc	Jul-09	7/2009A	GREEN
Acceptance of grant offer	Jul-09	7/2009A	GREEN
Funding agreement signature by HRFC/HCSA	Aug-09	9/2009A	GREEN
Contract with successful building tenderer	Jul-09	9/2009A	GREEN
Contract with successful groundwork tenderer	Jul-09	9/2009A	GREEN
Groundworks commencement	Aug-09	9/2009A	GREEN
Building commencement	Aug-09	10/2009A	GREEN
Building completion	Mar-10	Mar-10	AMBER
Pitch reinstatement	Mar-10	Mar-10	AMBER

FINANCIAL METRICS

	Original	Last	Current
	C747		
	£1.4 million + Football Foundation/FSIF		
			£163,000
	£1.95 million (following VE exercise)		

SEBC capital £1,000,000
Additional Capital approved £300,000 (Cabinet 19th Sept 2007)
£100,000 (Cabinet 24th June 2009)

	Requested	Awarded	
External Funding			
Football Foundation	£709,915	£450,000	
Football Stadia Improvement Fund	£100,000	£100,000	
Revenue		£70,000	GREEN

RISK METRICS

Vandalism- potential delay and extra cost- link to local police to be established. Review level of cover.	AMBER
Haverhill Rovers changing requirements- tight control on requests, only agreed following costing/ time implications known.	AMBER
Change in design spec to accommodate potential vandalism/ burglary.	AMBER
Review cost of shutters and secure fencing.	RED
Removal of surplus soil, effect on budget	RED
Reinstatement of SCC Archaeological pitchwork	RED

KEY ACCOMPLISHMENTS

Football Foundation - £450K - and Football Stadia Improvement Fund - £100K - grant offer received 19th May
Haverhill Rovers agreed to revised scheme incorporating VE items 2nd June 2009
Grant acceptance from Football Foundation - w/c 13th July 2009
Groundwork's retender - £10,000 saved (into contingencies)
Football Foundation approval to start on site
Funding agreement signed by Haverhill Rovers/Haverhill Community Sports Association
Archaeological works completed no delay
Groundwork's completed early.

NOTES

Football Foundation assessment in 2 stages - £500K and above goes to second Panel
SEBC/Haverhill Rovers/FA meeting to discuss Grant offer - 29th May
Protracted negotiations FA/Suffolk FA/Foundation/Rovers ref: body appointing Football Development post - critical to Foundation approval
Meeting with Haverhill Rovers - 13th August ref project start HCSA appointing development post
Lighting scheme changed resulting in savings and running costs.
Bad weather (snow/frost) over Christmas and New Year delays laying of floor screeds

ISSUES FOR NEXT PERIOD

Plan for reinstatement of dips in main pitch resulting from SCC Archaeological works
Internal blockwork 90% complete. Building to be temporarily sealed for heating to enable blockwork completion and screed laying
First fix electrical works (in roof)
Preparation for Football Development Officer post with Suffolk FA