



PROJECT STATUS REPORT (PSR)

Project: Haverhill Community Football Project

Date: Mar 2nd 2010
Project Manager: Howard Cook
 Ivan Sams

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		
	£1.95 million (following VE exercise)		£1,040,055

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/ burglarly.	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.

Successful bid to Haverhill Town Council for borehole and lighting

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.
 First meeting of Haverhill Community Football Association board have taken place
 Bad weather (snow/frost) over Christmas and New Year delays laying of floor screeds
 Reinstatement works following SCC Archaeological works
 Unsuccessful funding bid to WSLSP for CCTV equipment

ISSUES FOR NEXT PERIOD

External funding approaches for additional items; fencing,
 Discussions i.r.o Football Dvelopment Officer post with Suffolk FA