



PROJECT STATUS REPORT (PSR)

Project: Haverhill Community Football Project

Date: April 15th 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	May-10	AMBER
Pitch reinstatement	Mar-10	Jun-10	AMBER
Official Opening (provisional)	Jul-10	Jul-10	AMBER

FINANCIAL METRICS

	Original	Last	Current
C747			
£1.4 million + Football Foundation/FSIF			
£1.95 million (following VE exercise)			£1,040,055

EXCLUDING FEES

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

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

Reclaimed £255,200 of Football Foundation grant on 31st March 2010

RISK METRICS

Vandalism- potential delay. Review level of cover.	GREEN
Vandalism - increased cost of security and effect on fitting out	RED
Haverhill Rovers changing requirements- tight control on requests, only agreed following costing/ time implications known.	GREEN
Change in design spec to accommodate potential vandalism/ burglary.	GREEN
Review cost of shutters and secure fencing.	RED
Tenant accepting handover - tied to readiness of pitches	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
Power supply difficulties - order placed April 10
Partnership Group meetings commence when facility is in operation; Haverhill Town Council, Suffolk FA, Abbeycroft as partners

ISSUES FOR NEXT PERIOD

External funding approaches for additional items; fit out, GM equipment
Power connection
Bar cooling requirements
HAWP site visit Thursday 22nd April - 3pm
Haverhill Community Sports Association meeting - Monday 26th April
Cabinet visit - Wednesday 28th April - 2.35pm
Set up Haverhill Town Council site visit
Planning Official opening - provisional 17th July
Haverhill Football School negotiations - Abbeycroft Leisure, Samuel Ward School, Suffolk FA
Football Development Officer post appointment pending governance items - appointment with Suffolk FA/SEBC - July 10