



PROJECT STATUS REPORT (PSR)

Project: Haverhill Community Football Project

Date: June 1st 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	GREEN
Handover to Haverhill Community Sports Association	May-10	Jun-10	GREEN
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)		£1,847,000	Committed

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

	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 - Further grant claims in progress

RISK METRICS

Vandalism- potential delay. Review level of cover.	GREEN
Vandalism - increased cost of security and effect on fitting out	RED
Vandalism to site after handover -	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.	AMBER
Tenant accepting handover - tied to readiness of pitches	AMBER
Reinstatement of SCC Archaeological pitchwork	AMBER

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 - reinstatement damage to Speedcuts work
Groundwork's completed early.
Successful bid to Haverhill Town Council for borehole and lighting
Successful bid to Havebury for fitting out - May 2010

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
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
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
HAWP site visit - 22nd April 2010
Cabinet visit - 28th April 2010
Haverhill Community Sports Association meetings - 26th April/10th May. FA in attendance

ISSUES FOR NEXT PERIOD

External funding approaches for additional items; fit out, GM equipment
Handover to Haverhill Community Sports Association - 3rd June
Haverhill Rovers handing Hamlet Croft back to Council
Bar cooling requirements
Planning Official opening - provisional 17th July
Haverhill Player Development Centre proposal - Abbeycroft Leisure, Suffolk FA
Football Development Officer interviews - July 10