



## PROJECT STATUS REPORT (PSR)

**Project: Haverhill Community Football Project**

Date: July 14th 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	5/2010/A	GREEN
Handover to Haverhill Community Sports Association - buildings	May-10	6/2010/A	GREEN
Handover to Haverhill Community Sports Association - pitches	Jul-10	8/2010/A	GREEN
Official Opening - 7th August	Jul-10	Aug-10	GREEN

### 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)

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	GREEN
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/ burglarly.	GREEN
Tenant accepting handover - tied to readiness of pitches	GREEN
Reinstatement of SCC Archaeological pitchwork	GREEN

### 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  
**External funding - Havebury £5,000, SCC Locality 2 bids for £4,000; cooling, physio room and irrigation equipment**  
**Practical Completion and handover buildings to Haverhill Community Sports Association - 4th June 2010**

### ISSUES FOR NEXT PERIOD

Haverhill Rovers handing Hamlet Croft back to Council  
Outstanding grant reclaims  
Community Group visits to facilities; CATRA etc  
**Handover of pitches to Haverhill Community Sports Association - 1st August**  
**Official opening - Saturday 7th August**  
Haverhill Player Development Centre proposal to HAWP 29th July  
Football Development Officer - closing date 30th July