## Healthy Town

## Delivery plan

Pendle Wavelengths – Project Delivery Milestones		
Milestone End Date		
Design	02/11/2022	
RIBA 2/3 & planning	10/08/2022	
Planning determination	02/11/2022	
RIBA 4	05/10/2022	
Construction	05/07/2023	
Lead in period	07/12/2022	
On site works	05/07/2023	

Parks – Project Delivery Milestones		
Milestone	<b>Financial Year</b>	
Marsden park: Playground improvements; tennis		
court resurfacing and fencing; upgraded bins and	2022/23	
benches		
Walverden park: Fitness gym; upgraded bins and	2022/23	
benches; hedging; Senior playground improvements	2022/25	
Victoria park: pathway improvements; new entrance;		
bridge works; upgraded bins and benches;	2022/23	
replacement shelter		
Marsden park: Pathway improvements	2023/24	
Walverden park: Junior playground improvements	2023/24	
Victoria park: Junior cycleway; drainage; subway	2023/24	
improvements	2023/24	
Marsden park: BMX/Mountain bike trails	2024/25	
Walverden park: Pathway improvements	2024/25	
Victoria park: Playground improvements	2024/25	
Victoria park: Pathway improvements	2024/25	

## Nelson Town deal - Project Risk Register

Project:	Nelson Healthy Town
	27-Apr-2022

Risk	Risk Mitigation Strategy	Impact score 1-5 (5=highest impact)	Likelihood Score 1-5 (5=highest Likelihood)	Risk Owner	Mitigation Action	Progress	Risk Rating	Date Risk Last Reviewed
Rejissive of Lease following extension	Close working relationship with landlord who is a stakeholder in Healthy Town Project	5	1	Pendle Borough Council	Council involved in business Case proposal. Ongoing communication through the Healthy Town Working Group	Ongoing	•	23/02/2022
	Experienced project delivery team whom we have previous experience of working with and a proven track record on delivery	3	3	Aliance Leisure / Pendle Council	Regular communication with project delivery team and quantative engineering prior to option selection. Contingency amount worked in to the budget	Ongoing	٠	27/04/2022
	Experienced project delivery team whom we have previous experience of working with and a proven track record on delivery	3	1	Aliance Leisure	Services Surveys Completed and project delivery team are aware	Ongoing	•	23/02/2022
		3	1	Pendle Borough Council	Regular communication and Stakeholder meetings. Standard payment contract that witholds 2.5% of total project value until the end of the defects period	Ongoing	٠	23/02/2022
	Experienced project delivery team whom we have previous experience of working with and a proven track record on delivery . Early Engagement with planning team	2	1	Pendle Borough Council	Early Submission of planning. Engagement with stakeholders and end users has been undertaken with no opposition.	Ongoing	٠	23/02/2022
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	Re issue of Lease following extension Construction Price increase Diversion of Existing Services Workmanship does not meet the aspirations of the client	Re issue of Lease following extension       Close working relationship with landlord who is a stakeholder in Healthy Town Project         Construction Price increase       Experienced project delivery team whom we have previous experience of working with and a proven track record on delivery         Diversion of Existing Services       Experienced project delivery team whom we have previous experience of working with and a proven track record on delivery         Workmanship does not meet the aspirations of the client       Experienced Project Delivery team that will be overseen by Liberata property services whom have a proven record of managing and snagging large scale projects         Planning Conditions onerous       Experienced project delivery team whom we have previous experience of working with and a proven track record on delivery	Risk       Risk Mitigation Strategy       (5=highest impact)         Re issue of Lease following extension       Close working relationship with landlord who is a stakeholder in Healthy Town Project       5         Construction Price increase       Experienced project delivery team whom we have previous experience of working with and a proven track record on delivery       3         Diversion of Existing Services       Experienced project delivery team whom we have previous experience of working with and a proven track record on delivery       3         Workmanship does not meet the aspirations of the client       Experienced Project Delivery team that will be overseen by Liberata property services whom have a proven record of managing and snagging large scale projects       3         Planning Conditions onerous       Experienced project delivery team whom we have previous experience of working with and a proven track record on delivery       3	Risk       Risk Mitigation Strategy       (S=highest impact)       (S=highest likelihood)         Re issue of Lease following extension       Close working relationship with landlord who is a stakeholder in Healthy Town Project       5       1         Construction Price increase       Experienced project delivery team whom we have previous experience of working with and a proven track record on delivery       3       3         Diversion of Existing Services       Experienced project delivery team whom we have previous experience of working with and a proven track record on delivery       3       1         Workmanship does not meet the aspirations of the client       Experienced Project Delivery team whom we have a proven record or managing and snagging large scale projects       3       1         Planning Conditions onerous       Experienced project delivery team whom we have previous experience of working with and a proven track record on delivery       3       1	Risk         Risk Mittigation Strategy         (S=highest impact)         (S=highest Likelihood)         Risk Owner           Re issue of Lease following extension         Close working relationship with landlord who is a stakeholder in Healthy Town Project         5         1         Pendle Borough Council           Construction Price increase         Experienced project delivery team whom we have previous experience of working with and a proven track record on delivery         3         3         Aliance Leisure / Pendle Council           Diversion of Existing Services         Experienced project delivery team whom we have previous experience of working with and a proven track record on delivery         3         1         Aliance Leisure           Diversion of Existing Services         Experienced project delivery team whom we have previous experience of working with and a proven track record on delivery         3         1         Aliance Leisure           Workmanship does not meet the apprating and snagging large scale projects         3         1         Pendle Borough Council           Planning Conditions onerous         Experienced project delivery team whom we have proven record or managing and snagging large scale projects         3         1         Pendle Borough Council	Nick         Risk Mitigation Strategy         (5-highest impact)         (5-highest Likelihood)         Nike Owner         Mitigation Action           Re issue of Lease following extension         Close working relationship with landlord who is a stakeholder in Healthy Town Project         5         1         Pendle Borough Council         Council involved in business Case proposal. 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## Schedule of costs

Summary of costs, Parks interventions (£)		
Marsden Park		
Tennis/football courts resurfacing	80,000	
Fencing / paving	30,000	
Upgrade to equipment	100,000	
Replacement street furniture	5,000	
Interpretation	10,000	
Surfacing upgrade	90,000	
Pump track	50,000	
Victoria Park		
Shelter removal and replacement	20,000	
Replacement street furniture	5,000	
New pathway through woods	2,500	
Entrance improvement	10,000	
Bridge refurbishment	10,000	
Junior cycleway	30,000	
Lighting/drainage	25,000	
Play area improvements	75,000	
Surfacing improvements	40,000	
Walverden Park		
Gym	20,000	
Replacement street furniture	5,000	
Senior Playground upgrade	50,000	
Junior Playground upgrade	75,000	
Surfacing upgrade	90,000	
Interpretation	10,000	
Total	842,500	

Summary of costs, Pendle Wavelengths extension		
Category	Cost	
Construction Works	960,000	
Prelims	240,000	
Overheads, profit, contingency	130,800	
Design Fees	158,900	
Prama Studio	103,000	
TechnoGym Biocircuit	90,000	
Play Lu Interactive	16,500	
Additional Water Features	120,000	
Equipment	329,500	
Project delivery fees	129,425	
Inflation	57,600	
Sub-Total Wavelengths	2,006,225	

Summary of costs, Car parking extension at Wavelengths		
Category	Cost	
New car parking including renewal of existing areas retained	150,000	
Contractor Prelims	37,500	
Contractor Overhead and Profit	11,250	
Contractor Design and Risk Contingency	22,500	
Development /Project Management Fees - Alliance Leisure	13,828	
UK Leisure Framework Access Fee	1,152	
Sub-Total Car parking	236,230	