






## Healthy Town

### Delivery plan

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

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

| Risk Rating   | Date Risk Last Reviewed |
|---|-------------------------|
|  | 23/02/2022              |
|  | 27/04/2022              |
|  | 23/02/2022              |
|  | 23/02/2022              |
|  | 23/02/2022              |
|   |                         |
|   |                         |
|   |                         |

## 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         |
| <b>Total</b>                              | <b>842,500</b> |

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

**Summary of costs, Car parking extension at Wavelengths**

| <b>Category</b>  | <b>Cost</b>    |
|--|----------------|
| 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          |
| <b>Sub-Total Car parking</b>                                 | <b>236,230</b> |