LUF Connecting West Leeds - Programme Timeline

February 2023

Milestones | Key Decisions | Activity Bar - Planned | Critical Path Activity | Activity bar complete | Activity bar - Delayed

MCC | Leeds City Council

TRADITIONAL (ASPIRATIONAL)

Delivery Stage 1 - Enabling Activity / Design & Development: 2022/23 - Q3 (Oct-22, Nov-22, Dec-22); 2022/23 - Q4 (Jan-23, Feb-23, Mar-23); 2023/24 - Q1 (Apr-23, May-23, Jun-23); 2023/24 - Q2 (Jul-23, Aug-23, Sep-23)

Delivery Stage 2 - Delivering Schemes / Implementation: 2023/24 - Q3 (Oct-23, Nov-23, Dec-23); 2023/24 - Q4 (Jan-24, Feb-24, Mar-24); 2024/25 - Q1 (Apr-24, May-24, Jun-24); 2024/25 - Q2 (Jul-24, Aug-24, Sep-24); 2024/25 - Q3 (Oct-24, Nov-24, Dec-24); 2024/25 - Q4 (Jan-25, Feb-25, Mar-25)

Section 4: Calverley Lane Footbridge

- Land Purchase
- Site Investigation
- Completion
- Detailed Design - LCC
- Tender Process - IWCF
- IN CONTRACT - S4, S8
- Tender Package Complete
- Review & Approval Commencement
- Fabrication and Construction

Section 8: Footway and Cycle Ramp to Canal

- Yes/No Decision
- Land Purchase
- Site Investigation
- Detailed Design - LCC
- Feasibility/ Options Study
- Active Delivery Route
- Construction (approx. 3 months duration)

NOTES:

Delivery Option: Traditional procurement with one contract including Section 4 & Section 8.
Pros (through waiting for Land Purchase to start tender process):
1. Land acquisition delay buys time to complete detailed design and procure all works as one package e/along; greater cost certainty owner.
2. Opportunity for steel prices to fall, potential for less exposure to inflationary pressures.
3. One clear solution for delivery
Cons:
1. Tender process completes in December driving Fabrication and construction out

Risk - Less time to complete the land purchase

TRADITIONAL (REALISTIC ALTERNATIVE)

Delivery Stage 1 - Enabling Activity / Design & Development: 2022/23 - Q3 (Oct-22, Nov-22, Dec-22); 2022/23 - Q4 (Jan-23, Feb-23, Mar-23); 2023/24 - Q1 (Apr-23, May-23, Jun-23); 2023/24 - Q2 (Jul-23, Aug-23, Sep-23)

Delivery Stage 2 - Delivering Schemes / Implementation: 2023/24 - Q3 (Oct-23, Nov-23, Dec-23); 2023/24 - Q4 (Jan-24, Feb-24, Mar-24); 2024/25 - Q1 (Apr-24, May-24, Jun-24); 2024/25 - Q2 (Jul-24, Aug-24, Sep-24); 2024/25 - Q3 (Oct-24, Nov-24, Dec-24); 2024/25 - Q4 (Jan-25, Feb-25, Mar-25)

Section 4: Calverley Lane Footbridge

- Land Purchase
- Site Investigation
- Completion
- Detailed Design - LCC
- Tender Package Complete
- Tender Process - IWCF
- IN CONTRACT - S4, S8
- Fabrication and Construction

Section 8: Footway and Cycle Ramp to Canal

- Yes/No Decision
- Land Purchase
- Site Investigation
- Detailed Design - LCC
- Feasibility/ Options Study
- Active Delivery Route
- Review & Approval Commencement
- Construction

NOTES:

Delivery Option: Traditional procurement with one contract including Section 4 & Section 8.
Pros (through waiting for Land Purchase to start tender process):
1. Land acquisition delay buys time to complete detailed design and procure all works as one package e/along; greater cost certainty owner.
2. Opportunity for steel prices to fall, potential for less exposure to inflationary pressures.
3. One clear solution for delivery
Cons:
1. Tender process completes in December driving Fabrication and construction out
2. Construction would start just before completion date of the programme (March 2024)

TRADITIONAL WITH CE (ZERO FLOAT)

Delivery Stage 1 - Enabling Activity / Design & Development: 2022/23 - Q3 (Oct-22, Nov-22, Dec-22); 2022/23 - Q4 (Jan-23, Feb-23, Mar-23); 2023/24 - Q1 (Apr-23, May-23, Jun-23); 2023/24 - Q2 (Jul-23, Aug-23, Sep-23)

Delivery Stage 2 - Delivering Schemes / Implementation: 2023/24 - Q3 (Oct-23, Nov-23, Dec-23); 2023/24 - Q4 (Jan-24, Feb-24, Mar-24); 2024/25 - Q1 (Apr-24, May-24, Jun-24); 2024/25 - Q2 (Jul-24, Aug-24, Sep-24); 2024/25 - Q3 (Oct-24, Nov-24, Dec-24); 2024/25 - Q4 (Jan-25, Feb-25, Mar-25)

Section 4: Calverley Lane Footbridge

- Land Purchase
- Site Investigation
- Completion
- Detailed Design - LCC
- Tender Process - IWCF (2/3 months)
- IN CONTRACT
- Fabrication and Construction

Section 8: Footway and Cycle Ramp to Canal

- Yes/No Decision
- Land Purchase
- Site Investigation
- Detailed Design - LCC
- Negotiate CE
- Feasibility/ Options Study
- Active Delivery Route
- Construction

NOTES:

Delivery Option: Traditional procurement for Section 4 with CE for section 8.
Cons:
1. Loss of cost and programme certainty for section 4.
2. Tight time scales for land acquisition and securing; slot with fabricator.
3. Zero float for detailed design and tender process.
4. Proceeding with planning permission on land we don't yet own - could the land owner use it as leverage and increase cost of land?

D&B INDICATIVE TIMELINE

Delivery Stage 1 - Enabling Activity / Design & Development: 2022/23 - Q3 (Oct-22, Nov-22, Dec-22); 2022/23 - Q4 (Jan-23, Feb-23, Mar-23); 2023/24 - Q1 (Apr-23, May-23, Jun-23); 2023/24 - Q2 (Jul-23, Aug-23, Sep-23)

Delivery Stage 2 - Delivering Schemes / Implementation: 2023/24 - Q3 (Oct-23, Nov-23, Dec-23); 2023/24 - Q4 (Jan-24, Feb-24, Mar-24); 2024/25 - Q1 (Apr-24, May-24, Jun-24); 2024/25 - Q2 (Jul-24, Aug-24, Sep-24); 2024/25 - Q3 (Oct-24, Nov-24, Dec-24); 2024/25 - Q4 (Jan-25, Feb-25, Mar-25)

Section 4: Calverley Lane Footbridge

- Land Purchase
- Site Investigation
- Completion
- Tender Package
- Tender Process - D&B
- IN CONTRACT
- Fabrication and Construction

Section 8: Footway and Cycle Ramp to Canal

- Yes/No Decision
- Land Purchase
- Site Investigation
- Detailed Design - LCC
- Negotiate CE
- Feasibility/ Options Study
- Construction

NOTES:

Delivery Option: D&B procurement for bridge with CE for section 8.
Pros:
1. Provide programme efficiencies through concurrent design and construction activities
2. Draw ST of works for early summer 2023
3. Transfer design development risk to the Contractor
Cons:
1. Pay premium cost for section 8.
2. Ramps come in late to the fabrication process - Fabrication lead time could delay completion.
3. Proceeding with planning permission on land we don't yet own - could the land owner use it as leverage and increase cost of land?