

City Regeneration Programme Board

Dashboard Report
March 2019

City and County of Swansea
Dinas a Sir Abertawe



Swansea Central - Phase 1

RAG Status	Timescales	Budget	Resource
	Red	Red	Red

Progress highlights	Actions to be completed for next CRPB
<ul style="list-style-type: none"> ▪ Early Works to Wellington Street: Phase 2 - Tesco agreement being negotiated. ▪ Main Contract/ PCSA: <ul style="list-style-type: none"> ➢ Buckingham are working up detailed design and final cost. ➢ BB&M strategy agreed – ‘meet the buyer’ event held, 2 more planned. ➢ Delegated approval of November Cabinet released for early works funding released. Buckingham instructed and preparing to start early works on site. ▪ Design: <ul style="list-style-type: none"> ➢ Buckingham progressing stage 4 detailed design. ➢ GI Consultants appointed to advise on green walls. ➢ Rights to Light (S203): Negotiations progressing with tenant representative. ▪ Hotel: <ul style="list-style-type: none"> ➢ Bids received & currently undergoing shortlisting. ➢ Visit Wales supportive of bids received. ▪ Residential/ MSCP/ Commercial: <ul style="list-style-type: none"> ➢ Discussions progressing with Pobl on North side residential options. ➢ S 73 planning amendment be submitted to amend the North side designs. ▪ Arena: Discussions continuing with ATG linked to the Design process as their sign-off is required. ▪ Bridge: NMA to be submitted to allow cycling across the bridge to conform to WG policy of access for all. Statement issued to consultation group. ▪ St David's commercial units – 6-month termination notices have been served on the tenants. ▪ Digital: Discussions being programmed with digital providers. ▪ Church Hall Relocation: Options currently being investigated. 	<ul style="list-style-type: none"> ▪ Continue to work up stage 3 North Block design. ▪ Progress Residential Pobl discussions. ▪ Planning amendments to be submitted. ▪ Tesco approval to agreement at Wellington Street ▪ Conclude Hotel procurement tender shortlist. ▪ Ongoing review of maintenance, running costs, events and lifecycle costs. ▪ Continue Preparation of Management Plan ▪ Ongoing discussions with Church, LC and Waterfront Museum ▪ Agree Digital Strategy including public realm WIFI and look to procure Day 1 connection ▪ Continue negotiation with Residents on Rights to Light. <p>Risks</p> <ul style="list-style-type: none"> ▪ Internal resource is an issue with insufficient staff immediately available to manage workstreams ▪ If sufficient grant assistance isn't forthcoming for the Hotel and if alternative gap funding is not secured a full service hotel can not progress. This could affect ATG service yard access. ▪ Resultant changes from the current review process – e.g.: North Block ▪ ATG Variations & ATG Gateway 3 sign-off will affect programme. ▪ Current cost estimate variance from existing budget. ▪ Digital Strategy: wider strategy to inform 'Day-one' connection. ▪ City Deal T&C's ▪ Not reaching agreement with Pobl for residential element. ▪ Tender cost exceeds estimates. <p>Financial update</p> <p>Stage 4 spend: £1,308,090.71 NET February 2019</p> <p>Decisions</p> <ul style="list-style-type: none"> ▪ None.

Kingsway – Infrastructure & Public Realm

Phase 2: Main Contract Works

Timescales	Budget	Resource
Red	Amber	Red

Progress highlights

- Stakeholder meeting held on 03/04/19.
- Council's resources employed to make site safe and secure.
- VEAT notice issued with a view to appoint contractor and new contractor discussions on programme and price underway.

Actions to be completed

- Appoint new contractor.
- Expenditure programme projection to be presented.

Key Risks

- Any change in the design of The Kingsway Infrastructure Project will have implications on programme and the delivery of the 2 way 'switch' in 2019 and budget. It would also impact on the WEFO funding for which an agreed scheme has been presented.
- Limited compound areas available in proximity to city centre, which needs addressing. Becoming critical with the contractor potentially claiming costs against the availability of sufficient local space. Impact on cost and Programme. **No change.**
- The agreed budget contingency must be protected during the project lifetime to guard against compensation events and unforeseen costs, with any final underspend redirected within The Kingsway Regeneration Programme. **No change.**

Decisions required

- None

Kingsway – Strategy & Digital Services

RAG
Status

Timescales

Budget

Resource

Green

Green

Green

Progress highlights

Actions to be completed for next CRPB

Strategy Review

- As reported previously, the completion of this pre consultation draft is on hold pending the completion/ advance work on the WSP Parking Strategy.
- Completion of strategy review.
- Agreed way forward for digital strategy.

Digital Strategy

- Internal meeting held to agree way forward.

Key Risks

Decisions required

Parking Strategy

The final completion of the Review of The Kingsway and Orchard Street Strategy and Digital Village will be delayed if there are any delays to the delivery of the Parking Strategy.

None.

Kingsway - Digital Village

Timescales

Budget

Resource

Green

Green

Amber

Progress highlights

Actions to be completed for next CRPB

Digital Village

- Operation and Occupational Strategy brief agreed and work commenced.
- Design Commission for Wales meeting to be arranged once Operation strategy completed.
- Cost estimate – scheme within budget tolerances. Further refinement of fit out spec and scheme design required to bring greater certainty to cost estimate linked to operational review.

- Formal response to Operation and Occupational Strategy proposal to be received from WSP
- Stage 2 report to be updated with commercial commentary and business case elements.
- Procurement route agreed– SEWSCAP3.
- Masterplan for Picton Yard and surrounding area to be further developed, with aim to market properties in a phased approach, commencing before the end of FY19/20.

232/233 Oxford Street

- Projected completion end of April, 2019.

None.

Key Risks

Decisions required

Digital Village

- Terms and Conditions of City Deal currently unknown.
- Budget for branding & identity development, and letting strategy to be identified. Governance and operational model yet to be defined. Model selected will influence timeline (for example procuring an operator), and supporting business case
- Initial ratification of the budget within tolerance but design at early stages and scope to be defined in terms of fit out and public realm.
- Outcome of parking strategy and implications for development not yet known.

None.

232/233 Oxford Street

- Unknown issues may present when in the ground at basement level. **No change.**

None.

City Deal	RAG Status	Timescales	Budget	Resource
		Green	Amber	Amber
Progress highlights	Actions to be completed for next CRPB			
<ul style="list-style-type: none"> ▪ The Government Review is now complete. Whilst some governance issues with Carmarthenshire have been identified, it recommends that Swansea Digital Waterfront project and Yr Egin are progressed immediately. It is anticipated funding will commence within the next 4-weeks. ▪ Business Case - response has been provided to Government. ▪ Joint Committee formally approved submission of Business Case. ▪ Digital Business case being prepared. 	<ul style="list-style-type: none"> • Discussions with Mike Galvin on the Digital business case. 			
Key Risk	Decisions required			
<ul style="list-style-type: none"> ▪ T&C's for funding unknown ▪ Timing of funding unknown. Regional discussions continue. 	None			

Strategic Sites and Projects Overview

Project	Update	Timescale	Budget	Resource
Castle Square	<ul style="list-style-type: none"> Inception meeting held Work commenced. Contracts issued by Legal/Procurement. 	G	G	R
Felindre	<ul style="list-style-type: none"> DPD distribution facility commenced on site. Marketing utilising the DPD commitment being undertaken. 	G	G	G
Green Infrastructure Strategy	<ul style="list-style-type: none"> Stakeholder engagement undertaken Consultants progressing draft, and further targeted Regeneration team workshop planned for 26.03.19. 	G	G	G
Mariner Street	<ul style="list-style-type: none"> Agreements signed. Developer programming site works for a start on site. Meet the Buyer currently being arranged with Developer. 	A	G	G
Swansea Central – Phase 2	<ul style="list-style-type: none"> Project launched by the Department of Industry & Trading (DIT) for promotion by the Department to investors/ developers. PIN notice to be issued to seek Strategic Partner 	G	G	G
Swansea Vale	<ul style="list-style-type: none"> Re-profiled anticipated spend/income for the next 5 years awaiting WG approval. Resource required to take the implementation of programme forward. Relocation of Landore P&R to Swansea Vale Central Business Park to be reported to Cabinet April 2019. 	G	G	R
SPG	Discussion required about wider work plan considerations and pending new staff resources.	G	G	G
Swansea Bay Regeneration	<ul style="list-style-type: none"> Corporate Property are progressing feasibility work on a limited number of specific sites, and proposal to issue PIN notice to advertise potential availability of sites Mumbles Community Council have commissioned a Regeneration Strategy for Mumbles - this should be used to inform a co-ordinated approach. 	G	G	G

Tawe Riverside Corridor

Programme/ Project	Update	Actions to be completed by next CRPB	Timescale	Budget	Resource
Tawe Riverside Strategy/ Masterplan	<ul style="list-style-type: none"> Ongoing work to draft wider Tawe Riverside Strategy, ongoing internal consultation with Highways, Ext Funding Planning and Culture- work on St Thomas Station yard and wider corridor considerations Internal working group now established to discuss and refine HCW masterplan based on emerging Skyline requirements, and other technical considerations arising from consultations. 	Confirm work packages and wider programme following response to TRI bid.	G	G	G
Skyline Kilvey Hill	<ul style="list-style-type: none"> Ongoing dialogue between Welsh Government and Skyline regarding the level of funding support Further clarifications sought from Skyline on the lower terminal to inform Master planning of HCW site. Further scale, layout and design information requested for the Kilvey top terminal and structures -required to support further dialogue with mast owners Arqiva to determine advice in respect of clear signal requirements for the communications and tv dishes on the masts. Information not received to date 	Skyline UK advisors to be asked again to supply additional design /layout information to facilitate Arqiva advice	G	G	G
Landore Park and Ride Relocation	<ul style="list-style-type: none"> Corporate Property preparing a report for Cabinet on potential relocation to Swansea Vale 	Resource needs to be identified to progress work on the Swansea Vale Park and Ride.	G	G	R
Powerhouse Redevelopment Penderyn/HLF/ SU	<ul style="list-style-type: none"> A key element of Permission to Start (PTS) is the signed lease agreement being in place. To avoid delay in next stages of the project, PTS has been granted on the condition that no grant can be released until the agreement to lease is signed, Schedule of meetings in line with Governance arrangements are being arranged. First project Board meeting scheduled for the end of March 2019. Design programme remains on schedule. The first volunteer day held at the site has been undertaken, as part of the Activity and Audience Development Plan. 	<ul style="list-style-type: none"> Feedback from NLHF regarding agreement to lease timeline. Final ecology report and requirements confirmed as a result. First Project Board to have been held. Development of Heritage Skills Programme is underway – led by Swansea University. 	A	G	G
Key Risks			Decisions		
Powerhouse	<ul style="list-style-type: none"> Date of Signed Lease Agreement between Swansea Council and Penderyn needs to be in place. Until such time, no grant will be released. Total cost implications to ecology requirements (winter hibernation survey outcome) to be undertaken, if necessary to be realised. 				

External Funding Overview

Programme/Project	Update	Timescale	Budget	Resource
01. Welsh Government external funding sources				
VVP Swansea City Centre 2012- 2016	Output returns being finalised.	G	G	G
VVP Pipeline 2017/18	All grant payments issued to solicitors holding accounts.	G	G	G
Targeted Regeneration and Investment Programme 2018 – 2021	Year 1 schemes progressing well, all approved Regional SLA for grant schemes circulated to other LAs Copperopolis grant offer letter received. year 1 spend claim submitted.	G	G	G
Town Centre Loan Fund	Increasing interest & enquiries in the scheme across the eligible areas. Approval of additional £1m loan from WG expected in March to be earmarked for the BHS proposal.	A	G	G
02. ERDF Priority 4				
Building for the Future	Various schemes progressing through system BHS top priority following by Kings Building, Orchard House, Albert Hall, Palace	A	G	G
Kingsway Infrastructure	Regular monitoring ongoing, expenditure ahead of WEFO profile. Re-profile of expenditure expected to be invited in April 2019.	G	G	G
Dyfatty/ Strand	Watching brief on further funding availability. – signs from WEFO that further funding availability is becoming more likely.	A	A	A
City Centre wider infrastructure (marina bridge etc.)	Watching brief on further funding availability.	A	A	A
03. Heritage Lottery Fund/Cadw				
Morrison Townscape Heritage Initiative (HLF)	Early planning for wider HLF scheme.	G	G	G

Tawe Riverside: Hafod Copperworks

Programme/Project	Update	Timescale	Budget	Resource
01. Targeted Regeneration Investment Programme				
Musgrave Engine House	Works continuing on site..	G	A	G
Weighbridge Office & Porters Lodge	Detailed design beyond RIBA stage 3 for shell and core redevelopment approved to commence in January with GWP architects as a variation to the current Powerhouse contract. This option will also require a VEAT notice on Sell2Wales to inform OJEU of the actions undertaken	G	G	G
Vivian Engine House	Structural condition survey anticipated to be carried out in January to focus on: <ol style="list-style-type: none"> 1) Visual assessment of condition of accessible structure. 2) Generally an overview, focussed on obvious areas of deterioration (e.g. copper slag brickwork to NW elevation, notably poorer than elsewhere) 3) Assess roof trusses for re-use. Note that truss ends are embedded in brickwork so inspection of bearings likely to be limited. 4) Timber purlins – generally quite advanced decay. <p>Results of above will be used to inform a programme of repair works</p>	A	G	G
Bascule Bridge	Meeting held with Alun Griffiths and Mann Williams under the SHP contract commissioned by CCS. Discussions held and ongoing with potential crane operator regarding lift operation. Meeting held with Cadw on the 20 th December to outline the proposal and agree the approach to SAM consent required. Draft heritage impact assessment to be finalised w/c 14 th January. NRW and Duke of Beaufort possible consent's for access to be investigated.	A	G	G
White Rock Site	Quotation being sought for structural condition survey of Smiths canal walls and for tunnel structure. Additional ecological surveys to be carried out imminently. Outline discussion of TRI proposals held with Cadw on the 20 th December.	A	G	G
Hafod/Morfa canal bridges	Brief for archaeological investigation of second bridge location to be defined early January 2019	G	G	G