

Scrutiny

Dashboard Report
November 2019

City and County of Swansea
Dinas a Sir Abertawe



Swansea Central - Phase 1

RAG Status	Timescales	Budget	Resource
	Red	Amber	Red

Progress highlights	Actions to be completed for next CRPB
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- **City Deal** – Terms & received.
- **Main Contract/ PCSA:**
 - Additional enabling work instructed to North and South car park sites.
 - Negotiations completed with Buckingham on cost certainty.
 - **Cabinet & reporting**
 - FPR7 & Business plans prepared for cabinet on 21st November.
 - Entering building contract will be conditional on Cabinet approval and all pre conditions being met.
- **Hotel:**
 - Interviews of shortlisted parties held. Final award report awaited.
- **Residential/ MSCP/ Commercial (North):**
 - Agreement with POBL finalised. documents have been circulated for completion of legal documentation.
 - **Arena:** Final stage 4 design signed off by ATG
 - **Marketing** Strategy being **prepared**
- **Digital:** Meetings taken place with university to discuss digital test bed and collaborative working. (initial ideas to be shared at meeting) Negotiations for day one connectivity continue for CCTV and Wi-Fi.
- Further work being undertaken to consider city wide upgrade of CCTV –discussed further in digital dashboard.
- **Church Hall Relocation:** Design instructed.

- Complete reporting of FPR7 and business plan
- Ongoing review of maintenance, running costs, events and lifecycle costs and management plan.
- Ongoing discussions with Church, LC & Waterfront Museum
- Progress negotiations on digital and CCTV connectivity for day 1 and wider connectivity.

Risks

- Insufficient grant/gap funding for the Hotel.
- Tesco agreement for access works.
- Brexit - workshops have considered BREXIT agreed way forward with Buckingham which will be captured in final FPR7 report



Swansea Central – Phase 2 Stage 0 Strategic Definition, Scheme Update and Feasibility	Timescales	Budget	Resource
	Green	Amber	Amber
Progress highlights	Actions to be completed		
<p>1. Masterplan</p> <ul style="list-style-type: none"> Capita Landscape have produced high level landscape and SUDs design, ACME revising masterplan to accommodate potential for significant increase in office space requirement. <p>2. Public Sector Office Hub</p> <ul style="list-style-type: none"> Design and viability work for 1st hub building progressed – c. 8,000 sq m Significant public sector requirement for 15,000-20,000 sq m. Block to be considered. <p>3. Delivery Model In development</p>	<p>1. Masterplan</p> <ul style="list-style-type: none"> Draft phasing, programme and cost plan to be delivered. Residential, F&B and leisure elements to be developed further. Definition of components to be delivered in initial tranche – currently identified as SC/WG office hub, landscape and SUDs, and potential F&B units. <p>2. Public Sector Office Hub</p> <ul style="list-style-type: none"> Ongoing design, viability, and programme work. <p>3. Delivery Model</p> <ul style="list-style-type: none"> Decision on Strategic Private Sector Development Partner Joint Venture procurement. Report to Cabinet 		
Key Risks			
<p>1. Delivery funding – aside from work up costs, no capital funding is currently allocated for delivery of the programme.</p> <p>2. NO CHANGE. Mitigation: Funding and delivery options to be explored.</p> <p>City Centre Transport – To be considered as part of delivery strategy.</p>			

Kingsway – Infrastructure & Public Realm

Phase 2: Main Contract Works

Timescales

Budget

Resource

Amber

Amber

Amber

Progress highlights

- Stakeholder meeting held on 18/09/19/19.
- Working to open up Kingsway fully by mid-Nov for Christmas Parade.
- Latest programme still showing completion Spring 2020 (with Christmas shutdown),

Actions to be completed

- Complete contract signing.
- Next meeting of stakeholder group planned for Wed 16/10/19.

Key Risks

- Any change in the design of The Kingsway Infrastructure Project will have implications on programme
- Limited compound areas available in proximity to city centre, which needs addressing – Clarence Terrace has now become fully available and Oceana and St Thomas available for new contractor.
- The agreed budget contingency must be protected during the project lifetime to guard against unforeseen costs. **Currently within budget.**

Kingsway – Strategy & Digital Village		Timescales	Budget	Resource
		Green	Green	Amber
Progress highlights		Actions to be completed for next CRPB		
Kingsway Strategy				
<ul style="list-style-type: none"> WSP to confirm capacity for major development This enables strategy to be progressed/completed. 		<ul style="list-style-type: none"> Agree way forward for strategy. 		
Digital Village				
<ul style="list-style-type: none"> Public consultation (soft testing) completed at end of September just under 70% supportive. Design team considering comments in their design revisions. Report received from DCfW (held on 24/09/19) positive with recommendations being addressed by Design Team prior to further meeting in November. Site visit held and programing and costings being developed for 69 The Kingsway 		<ul style="list-style-type: none"> Progress discussions with target list for potential occupiers to inform pre-let strategy. Receive costs and programme for 69 The Kingsway (Former Barclays). 		
232/233 Oxford Street Demolitions				
<ul style="list-style-type: none"> Complete. 				
Key Risks				
Digital Village				
<ul style="list-style-type: none"> Implementation strategy for branding & identity development, and letting strategy to be agreed. Outcome of parking strategy and implications for development not yet known. The Parking model has been progressed and awaiting final reports. Meetings with potential occupiers commenced. 		PCA for planning submitted		
232/233 Oxford Street				
<ul style="list-style-type: none"> Complete. 		None.		

City Centre Marketing of Strategic Sites JV

RAG Status

Timescales

Budget

Resource

Green

Red

Green

Progress highlights

- Report prepared for November cabinet.
- DIT agreed to propote the opportunity
- Ongoing collation of data relating to sites and legal titles.
- Liaison with Swansea Council Office Hub and Swansea Central Phase 2 teams to ensure cohesive approach
- Ongoing discussion with WG regarding Financial support to allow delivery of projects

Actions to be completed for next CRPB

- Dialogue with DIT/WG discussing marketing and launch.
- Ongoing – Complete collating data and add to Share Point
- Ongoing - Discussions with Legal colleagues regarding joint venture documents and vehicle
- Report from Cushman and Wakefield on Marketing material.

Risks

- If we don't have a clear strategy for procuring a partner and a full suite of information then discussions with potential partners could break down
- Needs to be of a suitable scale and duration or bidders will lose interest – no change

Financial

- Budget to move forward to be considered as part of the FRP7 – NO CHANGE.

Decisions

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"> ▪ Formal announcement for first two projects made Swansea Waterfront Digital District and Yr Egin. ▪ Urgent need for T&C's to be confirmed. 	<ul style="list-style-type: none"> ▪ T&C's to be received. 			
Key Risk	Decisions required			
<ul style="list-style-type: none"> ▪ T&C's for funding unknown. ▪ If the city deal final sign off is delayed then the start on site for Digital Square will be delayed and costs will increase on a monthly basis. ▪ 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"> ▪ Further design refinement and outline costing of 3 preferred options being undertaken following officer workshop 06.09.19. Internal consultation and targeted stakeholder consultation proposed in the next few weeks with a high level market and commercial appraisal. ▪ RPB consultation proposed January. ▪ Close coordination with ongoing public realm design options under consideration for Swansea Central phase 2. 	G	G	G
Felindre	<ul style="list-style-type: none"> ▪ DPD distribution centre on target to open end of October 2019. 	G	G	G
City C. Green Infrastructure Strategy	<ul style="list-style-type: none"> ▪ Second officer meeting proposed on the preparation of the County wide GI Strategy 21.10.19 ▪ Principles being factored into emerging guidance for strategic sites, and toolkit being used on schemes at design stage such as Castle Square, Digital Village and Swansea central phase 2 	G	G	G
Mariner Street	<ul style="list-style-type: none"> • Works on site progressing in line with programme. Practical completion on track for start of term September 2021. • Ongoing discussions between developer/architect team and Planning to approve revised detailed design proposals and sample materials to discharge conditions. 	G	G	G
Swansea Vale	<ul style="list-style-type: none"> ▪ First meeting of Sub group held to discuss Residential land at Tregof and options for disposal. ▪ Ecology team have instructed for a species survey, once received ecological management plan to be developed & identify the wildlife mitigation areas, land required for SUDS etc ▪ The J.V. is to seek consent for S.C.O.S. to appoint a consultant at an agreed fee & will provide a brief to appoint consultants. ▪ Resource currently under review. ▪ Park and Ride proposal- being progressed by Corp Property, initial scoping undertaken. 	G	G	G
Swansea Bay Regeneration	<ul style="list-style-type: none"> • Mumbles Waterfront working group met on 13.09.19, to discuss draft Mumbles Urban Design Strategy (Arup) prepared to ensure an integrated approach with regard to the proposed flood risk scheme and adjacent public realm, and consider priorities for a co-ordinated approach/actions. • Verbal report to last RPB highlighted the future use of the tennis courts- which will be an essential requirement as temp construction storage compound for the proposed Mumbles seafront flood risk scheme, and also has the potential to provide a high quality seafront public space in combination with car parking which needs to be further explored. Report to be prepared for November CRPB. 	G	G	G
Wind Street	<ul style="list-style-type: none"> • Project team taking shape with allocation of a resource from Highways confirmed. • External funding bid drafted and Town Centre Grant application progressing with Swansea BID. 	A	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"> Review and re scoping of work undertaken in the light of the Copperworks Leisure Destination Plan produced by C&W consultants which takes in new areas outside of the Tawe Riverside SDA (Alamein Road). Technical, policy and infrastructure considerations are now being further explored. Economy and Infrastructure PDC -Member drop in session held on Tawe Riverside Strategy draft 19.09.19. Further informal consultation planned. Developer interest from further Brewery-pub type use and Indoor Adrenaline leisure use, will require action/resources to relocate the Landore Park and Ride- including formal decision, consultation, feasibility/network implications and delivery funding. 	<p>To scope the next stage of work for Alamein Road-consider land use form constraints and requirement for tech studies.</p> <p>To establish resources to progress P&R relocation.</p>	G	G	R
Skyline Kilvey Hill	<ul style="list-style-type: none"> Skyline Board have agreed in principle to progress a funding application to Welsh Government and to refine their business plan. Decision anticipated December 2019 The development of a critical mass of appropriate leisure uses at HMCW (and Alamein Road-as suggested in the Leisure Destination plan) will be essential to complement the Skyline proposals. Elevations and plans for the proposals for the Kilvey summit have enabled the relationship with mast signals to be better understood, and minor refinements should resolve. Further detail required from Skyline to enable further engagement with Arqiva. 	Update of current position with regard to funding and programme requested from Skyline, along with request for further detail on proposals.	G	G	G
Landore Park and Ride Relocation	<ul style="list-style-type: none"> Cabinet report for new Swansea Vale Park and Ride circulated, and Corporate Property will be progressing delivery of DVLA/business community facility. SV site will need to be extended to accommodate a relocated Park and Ride. Landore Park and Ride will need to be relocated to enable redevelopment to progress. 	Resource needs to be identified to progress work on the Swansea Vale Park and Ride.	G	G	G
Key Risks			Decisions		
			<ul style="list-style-type: none"> None 		

External Funding Overview

Programme/Project	Update	Timescale	Budget	Resource
01. Welsh Government external funding sources				
Targeted Regeneration and Investment Programme 2018 – 2021	<ul style="list-style-type: none"> Regional SLA for grant schemes circulated to other LAs. Copperopolis Year 2 application to be progressed for October 2019, which may see the financial profile needing to be adjusted to allow for all the schemes that require investment. Review of budget allocation for TRI Copperopolis across projects required to provide resource where needed for key and existing schemes. Morrison Regeneration discussions ongoing. 	G	A	G
Town Centre Loan Fund	Due diligence reviews underway for several applications	G	G	G
02. ERDF Priority 4				
Building for the Future	BHS, Orchard House, Albert Hall, Palace all close to approval by WEFO and Welsh Government Panel.	A	G	G
Kingsway Infrastructure	Regular monitoring ongoing. Re-profile of expenditure forecast to be agreed with WEFO	G	G	G
City Centre additional ERDF 4:4	Info on Central Phase 1 scheme submitted	A	A	A
03. Heritage Lottery Fund/Cadw				
Morrison Townscape Heritage Initiative (HLF)	Early planning for wider scheme.	G	G	G

External Funding: Tawe Riverside Corridor (Hafod Copperworks)

Programme/ Project	Update	Timescale	Budget	Resource
01. Targeted Regeneration Investment Programme				
Musgrave Engine House	<ul style="list-style-type: none"> Works for this phase of restoration are effectively complete. Following Cadw's final site inspection, the grant claim to Cadw is being prepared for submission. 	G	G	G
Weighbridge Office & Porters Lodge	<ul style="list-style-type: none"> Programme will run concurrently with the Powerhouse Redevelopment Project. Budget remains Amber for cost certainty until tender clarifications completed. 	G	A	G
Vivian Engine House	<ul style="list-style-type: none"> LBC submitted 3rd July. Additional method statements to progress the reinstatement work tasks have been issued for Cadw review. Site visit with Cadw held in early September to review works progress, Cadw satisfied with progress to date. The current work programme continues until the end of February 2020. 	G	G	G
Bascule Bridge	<ul style="list-style-type: none"> Final methodology of restoration works required for Cadw's review prior to commencing. Timescales to remain amber until the restoration and reinstatement programme has been developed Budget to remain Amber until full review and conclusion of costs has been undertaken. 	A	A	G
White Rock Site	<ul style="list-style-type: none"> Smith's Canal – south of the tunnel: Black Mountain Archaeology have completed trench works to identify canal location and to record structure detail. Report expected . Site wide study needed for the White Rock site to establish condition, options and feasibility study that will require consultation as part of the masterplan development. 	G	A	G
Powerhouse Re-development Penderyn/HLF/ SU	<ul style="list-style-type: none"> Agreement to lease awaited following WG decision on Penderyn Grant application. Tender of Principal Contractor has now closed. Evaluation process underway. Budget remains Amber for cost certainty until tender clarifications completed. Aim to be on site start before the end of the year. 	A	A	G
Laboratory Building	<ul style="list-style-type: none"> Mann Williams have completed a high level assessment/inspection. Further works to restrict access to the building has been undertaken. There is no current allocated budget to address these surveys and issues. 	A	R	A
Hafod/ Morfa canal bridges	<ul style="list-style-type: none"> Black Mountain Archaeology have completed excavation of the Silverstack bridge, report expected. 	A	A	A

Digital Strategy & Scheme Progression	Timescales	Budget	Resource
<p>Progress highlights</p> <ul style="list-style-type: none"> ▪ Procurement continuing to explore routes to engage strategic partner ▪ Digital Strategy for City Centre easy read version in progress and scheduled to be completed by end of October. ▪ Meeting to discuss City Deal digital infrastructure business case being arranged.. ▪ Meeting with Spectrum Internet who have won the M4 corridor fibre infrastructure contract with Welsh Government. 			
<p>Key Risks</p> <ul style="list-style-type: none"> ▪ Capacity in Digital Services as key staff leaving in November 			

Progress highlights

- Procurement continuing to explore routes to engage strategic partner
- Digital Strategy for City Centre easy read version in progress and scheduled to be completed by end of October.
- Meeting to discuss City Deal digital infrastructure business case being arranged..
- Meeting with Spectrum Internet who have won the M4 corridor fibre infrastructure contract with Welsh Government.

Actions to be completed

- Digital Strategy for City Centre
- Procurement route and budget to be identified / finalised for strategic partner

Key Risks

- Capacity in Digital Services as key staff leaving in November

Culture & Tourism Strategy/ City Art Strategy & Scheme Progression

Timescales

Budget

Resource

G

A

A

Progress highlights

- Contract submitted to artist Marc Rees for bridge design
- Briefs translated and published for Stages 1-4
- Expressions of interest for Stage 1 hoardings have been received

Actions to be completed

- Artists to be appointed for phase 1 hoarding by mid October in response to revised timeline for installation of hoardings
- Design, fabrication and installation of artworks
- Review of Expressions of Interest for Stages 2-4

Key Risks

- Failure to recruit artists with appropriate expertise