

Scrutiny

Dashboard Report
January 2020

City and County of Swansea
Dinas a Sir Abertawe



Swansea Central - Phase 1

RAG Status	Timescales	Budget	Resource
	Green	Green	Amber

Progress highlights	Actions to be completed for next CRPB
<ul style="list-style-type: none"> ▪ Main Contract – progress update. <ul style="list-style-type: none"> ➢ Commenced start on site 27th November. ➢ 82 week programme –practical completion June 2021-On programme. ➢ Buckingham site set up will be complete this month. Piling commenced for residential block. Both sites being cleared. Hoarding almost complete, graphics will be attached by end of month. ➢ . ▪ Design/construction- <ul style="list-style-type: none"> • Bridge – origami swan design being progressed • More Poetry block – soft strip in progress. • Green wall design progressing. –Opportunity for planting more mature greenery through Green infrastructure grant. Application being progressed • Wellington street – Awaiting tesco landlord consent – Welsh water requesting further work on completed area. • Church Hall – Design progressing and ideas shared with church who were supportive. Proposal to be shared next month. ▪ Milestone dates <ul style="list-style-type: none"> • North side St Marys car park and Bridge over Oystermouth closed 6th January • Bridge will be removed weekend 1st & 2nd February.. • Albert row restrictions for approx. 8 weeks whilst gas main installed. ▪ Hotel- <ul style="list-style-type: none"> • Draft lease to be issued to preferred developer. hotel brand confidential at this stage. ▪ Digital <ul style="list-style-type: none"> • Procurement exercise has commenced to obtain options for wifi, cctv, phase 1 and wider city.. ▪ Comms – <ul style="list-style-type: none"> ➢ Press release regarding removal of bridge and temp road closure on night of Sat 1st January prepared. ➢ Weekly newsletter on construction shared with BID and uploaded to CCS webpage 	<ul style="list-style-type: none"> ▪ Removal of Oystermouth road footbridge ▪ Draft lease to be sent to hotel developer ▪ Hoarding graphics to be attached ▪ Continue to work up stage 4 North Block design and main scheme design ▪ Internal meeting to discuss 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. But also procure wider options. ▪ Progress and finalise Residential agreement. <div style="background-color: red; color: white; padding: 2px;">Risks</div> <ul style="list-style-type: none"> ▪ Insufficient grant/gap funding for the Hotel. . ▪ Digital Strategy - Procurement issues linked to new Broadband provider. ▪ Tesco agreement for access works. ▪ Resource to respond in a time to address any contract requests for information ▪ Making payments on time to avoid costly interest charges ▪ Public transport strategy needs to be progressed. <div style="background-color: red; height: 20px; margin-bottom: 10px;"></div> <div style="background-color: red; height: 20px; margin-bottom: 10px;"></div>

Swansea Central - Public Sector Hub, St. David's Square, and UK Government Hub

Timescales	Budget	Resource
Green	Amber	Amber

Progress highlights

Actions to be completed

Public Sector Office Hub

- Report being drafted to request work up costs for Hub and business case to support potential relocation of Civic Centre service to appropriate locations.
- Initial financial appraisal drafted,
- Works for Civic Centre relocation being considered, including initial staff consultations
- Business case for relocation of Civic Centre functions being considered.

St David's Square

- Potential new public square at the centre of the Swansea Central Phase 2 site and connecting public realm to phase 1, public sector hub and UK Gov hubs
- To be delivered alongside the Public Sector Hub.

UK Government Hubs

- Discussions with potential occupiers has indicated a preference for phased delivery of the hubs. Requiring an initial 6,000sqm in the first hub,
- Ongoing discussions on lease terms

Receive Rivington land report.
Consider way forward.

Key Risks

- 1. City Centre Transport.** Masterplan cannot deliver large parking provision required under current parking policy,
- 2. SUDs.** Failure to gain SABs will prevent development progressing
- 3. Delivery Funding.** Way forward and options being considered.

Kingsway – Infrastructure & Public Realm

Phase 2: Main Contract Works

Timescales

Budget

Resource

Green

Amber

Green

Progress highlights

- Completed contract signing.
- Cordouroy granite landscape features and green landscaping (temporary and otherwise) installed before Christmas - remaining features to be installed between January to March 2020.
- RAG Status – Timescale Remains on green for Spring completion, Budget position remains on amber as additional costs have been incurred since original contract but final outturn subject to review, Resource now green as the project is fully resourced.
- Communications - work ongoing to:
 - highlight Union St closure;
 - flag up the Spring traffic-switch (date will be released once further certainty on this date is known);
 - prepare for the 'switch' (schedule for public/business engagement, support materials)

Actions to be completed

- Reconvene stakeholder meetings.

Key Risks

- Any change in the design of The Kingsway Infrastructure Project will have implications on programme and delivery
- The agreed budget contingency must be protected during the project lifetime to guard against compensation events and unforeseen

Kingsway – Strategy & Digital Village	Timescales	Budget	Resource
	Amber	Amber	Amber

Progress highlights	Actions to be completed for next CRPB
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Review of The Kingsway & Orchard Street Strategy

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| <ul style="list-style-type: none"> Awaiting outcome of car parking strategy prior to recommencing work on this. | <ul style="list-style-type: none"> Delay any further action(s) until outstanding car parking matters resolved. |
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71and72 The Kingsway

- | | |
|--|---|
| <ul style="list-style-type: none"> Design and layout agreed. Planning submission process commence January 2020. The viability and letting strategy is being progressed aiming to be presented during April, 2020 to justify investment with gap-funding sought through City Deal, and to justify the business case for any additional borrowing requirement. Revised Business Case being worked up by External Funding on The Kingsway Infrastructure Project.. Working with Cushman’s the team is continuing to engage with prospective tenants and operators which will culminate in viability and letting strategy referenced above. Further engagement with Hacer ongoing to resolve land transfer and other matters, as they progress their planning application. | <ul style="list-style-type: none"> Presentation to Design Commission for Wales 23/01/20. Obtain SABS officer approval for SUDS Confirm Green Space Factor Tool met Pre-app consultation to commence by end of January. EIA to be approved Formal approval obtained to appoint an advisor @wired Score’ to provide a digital rating which will assist in attracting tenants. |
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232/233 Oxford Street Demolitions
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| <ul style="list-style-type: none"> Complete. | None. |
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Key Risks	
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Digital Village

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| <ul style="list-style-type: none"> Implementation strategy for branding & identity development, and letting strategy to be agreed following receipt of Stage 2 report. The outcome of the viability & letting strategy could delay procurement of the works contract. Governance and operational model yet to be defined. Model selected will influence timeline (for example procuring an operator), and supporting business case. HACER proposals for Picton Yard, may have some impact on the Digital Village scheme - to be determined. | |
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City Centre Marketing of Strategic Sites JV

RAG Status

Timescales

Budget

Resource

Green

Green

Green

Progress highlights

- Launch events to be held in Swansea and MIPIM are being arranged.
- Ongoing discussions with DIT relating to preparation of promotional material for MIPIM
- Discussions with DIT, Capital Region, Western Gateway, DWF, Cushman Wakefield about promoting the opportunity at various stands and events at MIPIM.
- SQ documents being updated following comments from wider team - ongoing.
- Ongoing collation of data relating to sites and legal titles and uploaded to a data room for sharing with wider team
- Ongoing liaison with Swansea Council Office Hub and Swansea Central Phase 2 teams to ensure cohesive approach

Actions to be completed for next CRPB

- Welsh Government to consider statement about in principle support.
- Review of 1 stage or 2 stage procurement process
- High level appraisals of each development site
- Prepare documentation and content for presentations at launches..
- Ongoing – updating data room

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
- Opportunity needs to be of a suitable scale and duration or bidders will lose interest
- If no decision is made on delivery of Public Sector hub then this could impact bidders interest

City Deal

RAG
Status

Timescales

Budget

Resource

Green

Amber

Amber

Progress highlights

- Terms & Conditions agreed
- Programme Director Appointment made
- Regional Metro feasibility underway.

Actions to be completed for next CRPB

Key Risk

- Timing of funding unknown. Regional discussions continue.

Strategic Sites and Projects Overview

Project	Update	Timescale	Budget	Resource
Castle Square	<ul style="list-style-type: none"> Meeting held with consultants Further work required in respect of SUDS and Green Infrastructure. Further consultation required with Cadw with regard to impact on setting of Castle and potential use of Castle structure. Meeting planned 21.01.20 	G	G	G
Felindre	<ul style="list-style-type: none"> DPD are now operational and joint PR to be arranged. Next phase of infrastructure works to further enhance the business park nearing completion. Draft ecology reports being reviewed to inform mitigation for loss of habitat and future maintenance plan. Marketing meeting to be arranged with agents to review current enquiries and review marketing strategy. 	G	G	G
City C. Green Infrastructure Strategy	<ul style="list-style-type: none"> 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 Public consultation on CC GI Strategy complete, responses under review followed by planned adoption in Spring 	G	G	G
Mariner Street	<ul style="list-style-type: none"> Works on site progressing. Practical completion on track for start of term September 2021. 	G	G	G
Swansea Vale	<p>Meeting to be arranged to review Ecology and species survey progress and to develop a wildlife management plan for the area. This will also inform mitigation for loss of habitat at Tregof for bringing forward the development which has been delayed due to these issues together with new SUDS legislation.</p> <p>JV meeting to be arranged to further discuss disposal strategy</p>	R	G	R
Swansea Bay Regeneration	<p>Mumbles Officer Working Group – Corp Property have met with owner of Oystermouth Sq about the potential JV project at Oystermouth Square in response to earlier pre-app inquiry.</p>	G	G	G
Wind Street	<ul style="list-style-type: none"> Instruction to proceed with Gold scheme, with WGvt Tri funding support. Initial review indicates that the construction period would be best between January, 2021 and November 2021 to reduce the impact on Christmas periods and the night time economy 	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"> ▪ Ongoing scoping and programming work on Alamein Road/Normandy Road(as a future extension to HMCW) in progress to facilitate next steps and resource requirements. Budget likely to be required to support technical studies including flood risk and drainage. ▪ Consultation events on going, including planned event with Friends of Hafod Morfa CW in January. 	To undertake further consultations ,key action resources to consider P&R relocation and Museum store relocation.	G	G	G
Skyline Kilvey Hill	<ul style="list-style-type: none"> ▪ Work ongoing by consultants Baldwins on an Economic Impact study to support funding application. ▪ . Skyline Board meeting likely to be April/May. ▪ Skyline visit to UK planned for March/April ▪ F and B consultant to be appointed by Skyline. ▪ Further information on layout of cable routes and towers requested. 	To demonstrate commitment to the wider proposals by preparing a scoping document and forward work plan.	G	G	G
Landore Park and Ride Relocation	<ul style="list-style-type: none"> ▪ Landore Park and Ride will need to be relocated to enable redevelopment/ critical mass/ destination to progress at Hafod Morfa Copper works. • Feasibility study (WG and TfW) is being 	Resource needs to be identified to progress work on the Swansea Vale Park and Ride.	G	G	A
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 February 2020 which will see the financial profile 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. Morriston Regeneration discussions ongoing. 	G	A	G
Town Centre Loan Fund	Due diligence reviews underway for several applications. £2m from phase 4 tranche provisionally allocated to the Strand, Wind Street and High Street properties subject to completion of assessment process and certain conditions being met. An application requesting £1m loan has been received for the proposal at the former Woolworths property and is being reviewed along with supporting documentation. Overall demand for the loan fund remains very positive. WG are consulting on increasing flexibility between housing loans and town centre loans.	G	G	G
02. ERDF Priority 4				
Building for the Future	BHS, Orchard House, Albert Hall, all close to approval by WEFO and Welsh Government Panel.	A	G	G
Kingsway Infrastructure	Regular monitoring ongoing. Re-profile of expenditure profile due January 2020.. Delivery period likely to be extended to December 2022. Procurement of external evaluation due January 2020.	G	G	G
Dyfatty/ Strand	Watching brief on further funding availability.	A	A	A
		A	A	A
Palace Theatre	Acquisition is at the final stages	A	G	G
03. Heritage Lottery Fund/Cadw				
Morriston 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. Quotations for the supported infill sections of the ground floor slab have been reviewed and approved. This task is expected to commence in December and to be completed in January 2020 Final recording report of the restoration has been received. An issue has been identified with the rust proof durability of the window security coverings which will be investigated in January. 	G	G	G
Weighbridge Office & Porters Lodge	<ul style="list-style-type: none"> Programme will run concurrently with the Powerhouse Redevelopment Project. Year One funding from TRI confirmed from Welsh Government, Year Two to allocate budget also. Tender of Principal Contractor has now closed. Evaluation process, including tender clarifications has been completed with a Post Tender Negotiation meeting to be held to endeavour to achieve sufficient value engineering to bring the project within budget before progressing to entering into a contract. Conclusion of this exercise to be determined early February 2020. Budget escalated to Red for due the tender sum far exceeding the budget, until tender process has been completed. 	R	A	G
Vivian Engine House	<ul style="list-style-type: none"> LBC now expected to be received in early January 2020. Cadw remain satisfied with progress & quality of work to date. The current work programme continues until the end of February 2020. Slate roof is now installed together with glazed roundel windows and security coverings Chamfered corner lime render will have to be applied and completed in spring due to the setting temperature required. Scaffolding partially removed with full removal expected by the end of January 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. Investigative methodologies are with Cadw and has started to receive comments and approval. 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. Initial budget review demonstrates an escalated indicative cost from that suggested by initial reports. This needs further discussion and where flexibility within the overall TRI Copperopolis programme can accommodate including other grant funding available. Discussions on Phase 2 of the project underway – to progressed to tender under SWW Regional Framework. 	A	A	G
White Rock Site	<ul style="list-style-type: none"> Smith's Canal – south of the tunnel: Archaeology report received. This will allow further detail to be included in future master planning of the site and funding requirements. 	A	A	A
Powerhouse Re-development Penderyn/HLF/SU	<ul style="list-style-type: none"> Agreement to lease to be signed following November decision on Penderyn Grant application with WG CCS are unable to draw down the NLHF grant until the agreement to lease is signed.. Tender of Principal Contractor has now closed. Evaluation process, including tender clarifications has been completed 	R	A	G
Laboratory Building	<ul style="list-style-type: none"> There is no current allocated budget to address these surveys and issue, however is currently on 2 grant funding reserve lists. 	A	R	A
Hafod/ Morfa canal bridges	<ul style="list-style-type: none"> Archaeology report received. Unlikely the existing TRI funding programme can fund the reinstatement of the canal bridges – further consideration needed on funding streams or future programmes to accommodate. 	A	A	A

Digital Strategy & Scheme Progression	Timescales	Budget	Resource
	A	A	R
Progress highlights	Actions to be completed		
<ul style="list-style-type: none"> ▪ Joined-up approach to Wi-Fi discussions undertaken linking phase one with city centre and Swansea Market provision. Going out to market shortly. Meeting with Padstone to support their engagement with suppliers ▪ The Leader and Cllr Stevens visited RCT community hubs and are receiving further information on their WiFi model ▪ City Centre digital strategy underway – core principles included in the FPR7 report to Cabinet – external consultant re-engaged to support in terms of capacity and knowledge. It will still be a Council developed document with external support ▪ City Deal Digital Business Case feedback provided. 	<ul style="list-style-type: none"> ▪ Digital Strategy for City Centre ▪ Procurement route and budget to be identified / finalised for strategic partner ▪ Identify which department will look after maintenance of ducting ▪ 5G – potential consultation? 		
Key Risks	Decisions required		
<ul style="list-style-type: none"> ▪ Capacity in Digital Services as only the CTO is currently working on this – engaging a strategic partner would help mitigate this risk ▪ Funding and expected workload for ongoing maintenance of ducting is unknown ▪ Ongoing revenue implications of WiFi were not built into the FPR7 that went to Cabinet ▪ Reputational risk around 5G – mitigated through good PR and comms and possible consultation 			

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
- Expressions of Interest from artists received for all Stages 1-4

Actions to be completed

- Review of Expressions of Interest for Stages 2-4
- Presentation to artists planned for end of January 2020.
- Opportunity for site visits
- Design, fabrication and installation of artworks on hoardings following erection of hoardings

Key Risks

- Failure to recruit artists with appropriate expertise
- Relocation / reinstatement of historic artworks within the next scheme as part of the strategy

Decisions required

- Progress as per the current plan
- Allocation of specific project fund