

Scrutiny

Dashboard Report
March 2020

City and County of Swansea
Dinas a Sir Abertawe



Swansea Central – Phase 1

| Timescales | Budget | Resource |
|------------|--------|----------|
| Green | Green | Amber |

Progress highlights

- **Main Contract – progress update.**
 - **Commenced start on site 27th November.**
 - 82 week programme –practical completion June 2021-On programme.
 - Footbridge removed together with 8 trees at Wellington st to allow work to proceed including replacement of 16 semi mature trees.
 - Art Strategy submitted to discharge condition.
 - Piling work will complete end of month and Steelwork to commence on site at end of March
- **Design/construction-**
 - **Bridge** – origami swan design progressing
 - **North Block** – Design, (stage 4 and 5) continuing to be worked up.
 - **More Poetry block** – Demolition commenced.
 - **Green wall** – Green infrastructure grant submitted requesting grant for planting more mature greenery
 - **Wellington street** – Tesco landlord consent received – work to commence second quarter 2020
 - **Church Hall** – Design progressing and ideas shared with church.
 - **Pod in park-** design also progressing.
- **Milestone dates**
 - Albert row restrictions continue for approximately 1 weeks whilst gas main installed.
 - March – residential and north ramp construction to commence.
 - October – New bridge to be installed
- **Hotel-**
 - Meeting with Cairns and Visit Wales in March.
- **Digital**
 - 2 tenders received for wifi, cctv, phase 1 and wider city including Swansea market. – tenders currently being assessed.
- **Comms –**
 - Meet the buyer event held 11th March – excellent turn out.
 - Positive meetings held with disabled groups
 - Weekly newsletter on construction shared with BID and uploaded to CCS webpage

Actions to be completed

- Hotel developer to meet Visit Wales
- Hoarding north to be completed
- Continue demo of More Poetry
- Continue to work up stage 4 North Block design and main scheme design
- Continuity of Internal meeting to discuss maintenance, running costs, events and lifecycle costs and management plan.
- Ongoing discussions with Church, LC & Waterfront Museum
- Conclude digital tender and instruct Progress and finalise Residential agreement

Key Risks

- There could be significant risk of delay if construction is impacted through sickness or government intervention. **RED**
- 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 or Arena transport links would be compromised..

| Swansea Central North - Public Sector Hub, St. David's Square, and UK Government Hubs | Timescales | Budget | Resource |
|--|---|--------|----------|
| | Green | Amber | Amber |
| Progress highlights | Actions to be completed | | |
| <p>Public Sector Office Hub and St David's Square</p> <ul style="list-style-type: none"> • Report asking to work up costs to be submitted to Cabinet on 23rd April. • On site visit with Welsh Government. • Scoping sustainability requirements and opportunities for hub. • Zero carbon meeting held. <p>UK Government Hubs</p> <ul style="list-style-type: none"> • On going discussions, | <p>Public Sector Hub and St. David's Square</p> <ul style="list-style-type: none"> • Full brief to be developed • Funding awarded subject to Cabinet decision. <p>UK Government Hubs</p> <ul style="list-style-type: none"> • Continue negotiations. | | |
| Key Risks | Decisions required - NONE | | |

- 1. City Centre Transport.** To be considered to ensure hubs can be delivered.
- 2. SUDs.** Failure to gain SABs will prevent development progressing.
- 3. Delivery Funding & Viability Gap Programme NEW:** Delays in Swansea Central programme could impact relocation from Civic Centre.

| Swansea Central North | Timescales | Budget | Resource |
|---|--|--------|----------|
| | Green | Amber | Amber |
| Progress highlights | Actions to be completed | | |
| <ul style="list-style-type: none"> • Report being presented to Cabinet on 23rd April | <ul style="list-style-type: none"> • Continued discussions with potential occupiers. • Liaison with Shaping Swansea / Strategic Sites team as scheme will be key component of partnership. | | |
| Key Risks | Decisions required - NONE | | |

- 1. Delivery Funding & Viability Gap** Work to be undertaken to minimise cost and maximise value.
- 2. Loss of potential operators** Ensure discussions continue with potential occupiers.
- 3. Residential Provision** If all identified office accommodation comes forward, the site will not be able to delivered expected residential volumes.

Kingsway – Infrastructure & Public Realm

Phase 2: Main Contract Works

Timescales

Budget

Resource

Green

Amber

Green

Progress highlights

- Latest stakeholder meeting on 11/03/20 – no significant issues arising.
- 2 way-switch remains planned for weekend of 4th/5th April – this will be weather dependant.
- Communications - work ongoing to:
 - Highlight overnight work is due to take place on a number of Swansea city centre roads from March 19 to April 3 weekdays only.
 - Prepare communication materials, sites for traffic layout to be displayed close to agreement

Actions to be completed

- Hold stakeholder meeting in April after the two-way switch;
- Continue development of comms campaign on the 'switch'.

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 **2020** and budget
- The agreed budget contingency must be protected during the project lifetime to guard against compensation events and unforeseen costs,
- **Coronavirus may affect resourcing of project to meet deadlines.**

| Kingsway – Strategy & Digital Village | | Timescales | Budget | Resource |
|--|--|--|--------|----------|
| | | Amber | Amber | Amber |
| Progress highlights | | Actions to be completed for next CRPB | | |
| Review of The Kingsway & Orchard Street Strategy | | | | |
| <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 | | |
| 71and72 The Kingsway | | | | |
| <ul style="list-style-type: none"> Planning Application submitted On 06/03/20; SABS application to be submitted Positive engagement with potential operators/tenants continues to inform the project viability report. Ongoing dialogue with Hacer re development of former Woolworths and land sale.. | | <ul style="list-style-type: none"> PAC summary to be reported. SABS application to be advanced. | | |
| Key Risks | | Decisions required | | |
| Digital Village | | | | |
| <ul style="list-style-type: none"> If the outcome of the viability & letting strategy is not accepted by Members then this will delay procurement of the works contract. HACER proposals for Picton Yard, may have some impact on the Digital Village scheme If SUDS cannot be agreed by SAB officer prior to submission of planning application then this presents a significant risk of delay of the planning application. If there is a change in design, then this will impact on the costs and delivery period for the project | | None. | | |

Wind Street

Timescales

Budget

Resource

Green

Green

Green

Progress highlights

Actions to be completed

- A multi-disciplinary officer project/design team has been established and workshop/follow-up meetings held to commercially 'test' the financial implications of each design scenario presented to Cabinet in July 2019 , to assess and mitigate the likely impact on businesses and the night-time economy.
 - 1. Bronze - basic scenario focusing on vehicle mitigation, controlling vehicle access & associated junction realignment;
 - 2. Silver - components of 1. plus realigning & resurfacing carriageway, repointing/creating new paved/public areas, replacing street furniture, public lighting.
 - 3. Gold – both 1.&2. elements & measures to enhance identity/character of Wind St as a landmark destination, including gateway features, feature lighting, external seating boundary system.
 - An outline programme is set out below attached Key milestones include:
 - ✓ March – approval on the project team
 - ✓ May - approval of an outline design for consultation;
 - ✓ June - consultation in June;
 - ✓ August – final scheme following consultation to be reported back to Members Steering Grp
 - ✓ September – installation of PAS68 bollards/minor realignment works at key gateways to meet WECTU concerns in advance of the festive period.
 - ✓ November – main works tender award and final scheme reported to Cabinet for approval;
 - ✓ January, 2021 – works start
- Presentation of outline layout plan
 - EIA will be going for approval soon

Key Risks

1. Expending external funding
2. Perception of Impact on Business -seeking to establish a baseline to establish current viability and market conditions, and establishment of stakeholder group.
- 3

City Centre Marketing of Strategic Sites

| Timescales | Budget | Resource |
|------------|--------|----------|
| Green | Green | Amber |

Progress highlights

- Launch event held in NWM Swansea on 4th March. Presentations by Leader, Chief Executive and ATG as well as new fly through and VR experience. Well attended with extensive press and social media coverage .
- Shaping Swansea websites are now live
- MIPIM postponed until June due to French restrictions on large gatherings following Covid 19 virus outbreak
- Discussions ongoing with DIT
- Procurement documents updated following latest discussions and almost complete
- Agreed to delay procurement process following postponement of MIPIM and uncertainty over Covid 19 virus however we will keep in regular contact with interested parties
- Ongoing liaison with Swansea Central Phase 2 teams to ensure cohesive approach to Swansea Central North

Actions to be completed

- High level appraisals of each development site
- Complete procurement documentation
- Review procurement timeline and strategy on how to move forward



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

City Deal

RAG
Status

Timescales

Budget

Resource

Green

Amber

Amber

Progress highlights

- Terms & Conditions agreed
- Programme Director Appointment made
- Regional Metro feasibility underway.
- Joint committee approval for MIPIM region representation.
- £18m initial funding received by Carmarthenshire.
- Funding to be issued once funding agreement between all authorities is agreed.

Actions to be completed for next CRPB

Key Risk

- Timing of funding unknown. Regional discussions continue.

Decisions required

None

Strategic Sites and Projects Overview

| Project | Update | Timescale | Budget | Resource |
|-----------------------|--|-----------|--------|----------|
| Castle Square | <ul style="list-style-type: none"> ▪ Consultants completing a final draft report of 3 options supported by a range of technical and viability studies. • Draft report delayed due to amendments to incorporate expectations in terms of GI and SUDS, Meeting held with Cadw 28.02.20 to review options and to consider a previous conceptual scheme for use of part of the Castle structure as a visitor facility. ▪ Cadw support in principle to be confirmed and subject to completion of Heritage Impact Assessment. | G | G | G |
| Felindre | <ul style="list-style-type: none"> ▪ Draft ecology reports was reviewed by project team to inform mitigation for loss of habitat and future maintenance plan. New work-streams identified and individual meetings will now take place on (a) Site Management, Ecology & SUDs, (b) Planning, (c) Marketing. ▪ Project update meetings set up to take place quarterly. ▪ DPD are now operational and joint PR to be arranged. ▪ Next phase of infrastructure works to further enhance the business park ongoing. | A | G | G |
| Mariner Street | <ul style="list-style-type: none"> • Works on site progressing. | G | G | G |
| Swansea Vale | <ul style="list-style-type: none"> • Meetings have taken place 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. | R | G | R |

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"> Given the pivotal role of the Skyline proposal on the site awaiting further clarity on Skyline designs. The completion of the Morfa/Tawe Riverside path to enable the completion of a continuous pedestrian/cycleway connection to Hafod CW/Liberty Stadium is a key proposal. Future development proposals of sites on Morfa Road , including Pipehouse Wharf must make suitable provision for this through planning and legal agreements. | 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 on the Economic Impact study by consultants Baldwins to support funding application is nearing completion. Council letter of support prepared to accompany the bid to W.Govt.. W.G. decision anticipated May/June 2020. Skyline Board meeting likely to be May/June. Skyline visit to UK planned for April. F and B consultant to be appointed by Skyline in NZ. | 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 P&R will need to be relocated to enable redevelopment. | Resource needs to be identified to progress work on the Swansea Vale Park and Ride. | G | A | A |

| | | | | | |
|--|---|---|---|---|---|
| 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 Successful further stakeholder consultation event held on 26/27 February for Swansea 'county wide' GI Strategy and SPG. | Bid prepared for Wgovt GI funding grant, spend required by March 2021 | G | G | G |
|--|---|---|---|---|---|

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 and Morriston Regeneration strategic scheme approved by WG panel. Swansea Market – procurement of works contractor for toilets and changing places facility about to commence following approval of design. Brief for design and build of central communal area developed for review. FPR7 prepared for review. | G | A | G |
| Town Centre Loan Fund | Due diligence reviews underway for several applications. WG have consulted on increasing flexibility terms between property loans and town centre loans and have submitted recommendations to the WG minister. | 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 and business plan due asap. Additional ERDF funding likely to be £1.5m to be confirmed pending submission of revised documentation to WEFO. Delivery period likely to be extended to December 2022. Inception meeting held with evaluation consultants, baseline review underway. | 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 additional ERDF 4:4 £1m | Info on Central Phase 1 scheme submitted. WEFO likely to approve an additional £1.5m for Swansea Central and 71/72 the Kingsway. Submission of revised business plan extracts to WEFO due asap. | A | A | A |
| Palace Theatre | Acquired by the Council. Ongoing funding discussions. | 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"> Practical completion achieved, snagging works underway. Cadw grant claim prepared for finance review Ground floor infill sections installed Security options post completion are being explored including CCTV options. Insurance cover established and in place for the building | G | G | G |
| Weighbridge Office & Porters Lodge | <ul style="list-style-type: none"> Programme will run concurrently with the Powerhouse Redevelopment Project. Year Two of TRI budget allocated and approved. 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 by mid March. Budget escalated to Red for due the tender sum far exceeding the budget, and value engineering pre contract has not resulted in sufficient savings being made, compounded further by the works required to address under ground structures and issues post tender, and yet to be designed. Additional funding will need to be sought – risk raised and discussions underway with Director of Place, NLHF and Penderyn Whisky. | R | R | G |
| Vivian Engine House | <ul style="list-style-type: none"> Practical completion achieved, snagging works underway. Chamfered corner lime render will have to be applied and completed in spring due to the setting temperature required. V&S plaque to be repaired alongside render work in the Spring. Security options post completion are being explored including CCTV options. Insurance cover established and in place for the building | G | G | G |
| Bascule Bridge | <ul style="list-style-type: none"> Investigation works continue on the Bascule Bridge Structure at Afon Engineering prior to refurbishment. Procurement process underway via the SWWRF for a contractor to complete cofferdam works and works to the timber trusses. Key for this work to be undertaken during April to October 2020. Discussions undertaken with NRW. | 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 March 2020 decision on Penderyn Grant application with WG. CCS Solicitors continue to close off remaining queries on the agreement to lease documents. 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 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 by mid March. Budget escalated to Red for due the tender sum far exceeding the budget, and value engineering pre contract has not resulted in sufficient savings being made, compounded further by the works required to address under ground structures and issues post tender, and yet to be designed. Additional funding will need to be sought – risk raised and discussions underway with Director of Place, NLHF and Penderyn Whisky. | R | R | 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 | A | A | A |

| Transportation & Highways Schemes | | Timescales | Budget | Resource |
|---|--|------------|--------|----------|
| | | Green | Red | Amber |
| Progress highlights | | | | |
| Fabian Way Innovation Corridor | <ul style="list-style-type: none"> Agent likely to accept an offer for the acquisition of the former Morrisey site needed for the link road between Langdon Rd and Baldwins Bridge by the end of the Month. | G | G | G |
| Mumbles Coastal Protection | <ul style="list-style-type: none"> Currently out to tender for detailed design resource – deadline 14th March Multi disciplined consultant to support public realm opportunities. Borehole ground investigations complete. | A | G | G |
| South Wales Metro Programme | <p>Resource Regional Transport Directors have instructed Officers to appoint a Consultancy resource to assist Phil John and provide general project management competencies.</p> <p>Rail Business Case The rail commission for the Swansea Bay Metro is now at draft final stage. This will be approved by the Regional Cabinet members in the coming weeks; further studies will then follow to develop these concepts further. The preliminary outputs would seek to provide an additional hourly service from Swansea to London Paddington, as well as a Metro rail service for north Swansea serving Pontarddulais to Swansea via Neath (including new stations).</p> <p>Bus Business Case Work to develop bus elements has commenced and will move to Consultancy backed commission in the next few weeks. A regional bus network of high frequency routes is being developed by the Regional Public Transport managers. A separate commission with Transport for Wales is being developed to bring infrastructure investment to the busiest bus corridors in Swansea.</p> | G | G | G |
| Electric Vehicle Infrastructure | <ul style="list-style-type: none"> EV infrastructure currently being installed at 15 car park sites across the authority. Bids being drafted for 20/21 funding | G | G | G |
| Active Travel Programme 19/20 | <p>Additional grant allocated from surplus funds - £2.9m. For delivery by the end of March. Ward Members have been briefed.</p> <p>£1.2m Swansea Central – advance purchase of materials</p> <ul style="list-style-type: none"> £285k Cockett Rd (Gors Avenue / Broadway) works ongoing £700k A48 link – works ongoing £115k Mumbles / Mayals Rd - works ongoing £205k Loughor Bridge - works ongoing £250k Gors Avenue / Carmarthen Rd – works ongoing. <p>Main grant allocation (£2.8m) – works progress:</p> <ul style="list-style-type: none"> £450k Kingsbridge – works ongoing £250k Gors Avenue / Carmarthen Rd–works ongoing. Alterations introduced following discussions with Members Townhill Northern Link – Ongoing discussions with Planning to minimise direct impact on ecology (Framework contractors have signed up to a community benefit programme of charitable donations to nearby schools (cycle infrastructure). Investigating additional tree planting programme as part of the wider project delivery | G | G | A |
| Broadway Junction Improvements | <ul style="list-style-type: none"> Works underway. Minimal disruption to date. Continuing to liaise with local members and college Welsh Water diversions have been omitted. Statutory Undertakers works and speed reduction measures at nearby side street (The Lons) have been progressed in advance of the main works | G | G | G |
| Swansea Transport & Parking Strategy | <ul style="list-style-type: none"> Quotation has been received from a Framework consultant and is being reviewed prior to commission (w/c 16th March) | G | A | A |
| City Centre Parking Strategy | City Centre Parking Strategy and model are complete with scenarios. WSP currently working on work package 3 and 4 (Beach and Foreshore Car Parks) This will be delivered end of March 2020. | | | |

| 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. The business case is going to the City Deal Board in January ▪ Enquiries around 5G from public lobby groups raising health concerns continues to grow. | <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 | | |
| Key Risks | | | |
| <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 | | | |

Culture & Tourism Strategy/ City Art Strategy & Scheme Progression

| Timescales | Budget | Resource |
|------------|--------|----------|
| G | A | A |

Progress highlights

- Following review of initial proposals for artwork on hoardings artists have been commissioned to develop detailed proposals.
- Following walking tour outline proposals received from artists for wayfinding, animating buildings and social spaces etc.
- Meeting with Tracy Evans, Creative Research Manager, Swansea University as part of on-going dialogue with Swansea Uni on complementary project work for digital/VR/AR etc. and 'viewing' projects for the city centre;.

Actions to be completed

- Awaiting confirmation of signing off of Planning document.
- Dialogue with technical specialists on Arena Skin so appropriate commissions/expertise can be sourced within Cultural Services;
- Initial proposals and ideas from artists to be developed in dialogue with Cultural Services.
- Detailed proposals including fabrication and installation for bank of images for Oystermouth/southside and northside hoardings.
- Technical information for Heritage Panels to be determined and included in the arts brief;
- Continue dialogue with Swansea University regarding digital/VR/AR
- Meetings with external arts organisations/curators etc to be arranged regarding 'joining the dots.'

Key Risks

- Failure to recruit artists with appropriate expertise
- Clarification of budget availability for delivering the ancillary strategy ie. beyond fees for specific elements of hoarding/panels/bridge;