

Homes as Power Stations			
Measure	Definition	Unit	15-year target
NPV	Return on investment	GBP	£106 million
New homes	New homes featuring renewable technology		3,300 within 5 years
Retrofit	Retrofit of existing properties with renewable technology		7,000 within 5 years
Energy Savings	Energy saving per kWh for New Homes due to HaPS project	KWh	11479
	Energy saving per kWh for Retrofit homes due to HaPS project	KWh	10417
Cost Saving per home	Combined expected saving/income per home - New build	per home	£770 per annum
	Combined expected saving/income per home - retro fit	per home	£835 per annum
Difference to fuel poverty	The value each house type exceeds the avg fuel poverty amount of £431 per annum per household - New Build	GBP	£339
	The value each house type exceeds the avg fuel poverty amount of £431 per annum per household - Retrofit	GBP	£404
Carbon reduction	Predicted annual CO2 reduction, assuming 100% rollout for new build	Tons	5,545
	Predicted annual CO2 reduction, assuming 100% rollout for retrofit	Tons	4,569
Regional supply chain development	Development of regional supply chain		
Jobs	Jobs created as a Result of HaPS	Nr	1,804
GVA	Contribution to regional GVA	GBP	£251 million
City Deal, public sector and private sector contribution	Breakdown per contribution to the project	GBP	SBCD - £15 million Public sector - £114.6 million Private sector – £375.9 million

Swansea City and Waterfront Digital District			
Measure	Definition	Unit	15-year target
NPV	Return on investment		£407.51 million
Skills	Number of skills and training opportunities created		Over 8,000 training weeks
Box village and innovation precinct	Development at UWTSO SA1 to provide incubation and co-working spaces for start-ups and small businesses	Sq.ft	Box village – 28,000 Innovation Precinct – 64,600
Digital village	Facility to support tech and digitally focussed businesses	Sq.ft	100,000
Digital indoor arena	3,500 capacity indoor arena and space to accommodate digital square and other attractions		438,091
Start up opportunities	Additional opportunities and space for graduate start ups	Nr	Upwards of 50 expected
Future private investment	Potential future private investment in future phases of the City Centre regeneration, catalyted by SBCD	GBP	Upwards of £50million
Jobs	Jobs created as a Result of Waterfront	Nr	1,323
GVA	Contribution to regional GVA	GBP	£669.8
City Deal, public sector and private sector contribution	Breakdown per contribution to the project	GBP	SBCD - £50 million Public sector - £85.38 million Private sector – £39.97 million

Skills and Talent			
Measure	Definition	Unit	15-year target
Upskilling	Better skilled workforce through the delivery of higher-level skills (level 4 and above)		500 people
Pathways	New skills pathways developed across all sectors in the region		25 new courses
Apprenticeships	Increased opportunities for apprenticeships and specifically in specialist sectors		500 placements
Unemployment	Reduced unemployment and supported work opportunities for NEETs (People who are not in employment, education or training)		15% reduction in regional unemployment and NEETs
City Deal, public sector and private sector contribution	Breakdown per contribution to the project	GBP	SBCD - £10 million Public sector - £16 million Private sector – £4 million

Pembroke Dock Marine			
Measure	Definition	Unit	15-year target
Environmental	Environmental benefit in terms of CO2 saving	GBP	£8.2 million
Decarbonisation	Contribution to Welsh and UK decarbonisation targets	MW	1,000
Inward investment	Inward investment between years 5 and 15 of full project operation	GBP	£300 million
City Deal, public sector and private sector contribution	Breakdown per contribution to the project	GBP	SBCD - £28 million
			Public sector - £19.02 million
			Private sector – £13.45 million
	Land based infrastructure and premises (PDI)	SQ M	60,629
Funding	Private sector funding leveraged for the SBCD project	GBP	£ 13.446m
	Private sector funding leveraged as a result of additional economic activity	GBP	£60m
Jobs	Gross jobs indirectly created by the SBCD project		1881
GVA	Gross Value Added (GVA) - net additional	GBP	£74m pa (£343.4m cumulative)
	Land value uplift	GBP	£0.177m
	Wage premium	GBP	£78.8m (£6000 per job against welsh average)
	Environmental benefit (CO2 saving)	GBP	£8.2m
	Contribute to UK and Welsh decarbonisation targets	MW	1000
	Fabrication buildings	M3	16,800
	PDZ Phase 3	GBP	£110m

Digital infrastructure			
Measure	Definition	Unit	15-year target
City Deal, public sector and private sector contribution	Breakdown per contribution to the project	GBP	SBCD - £25 million Private sector – £30 million
Demand Stimulation Programme	Additional 5% uptake in NGA services over 5-year period i.e. approx. 17,000 premises in the region	GBP	>£15 - 20m
SBCD Procurement	100% premises connected 4,500 outlying premises	GBP	- >£70m
Community Programmes	10 Rural community schemes	GBP	<£3m
SBCD Asset Investment	Build and upgrade 140-200km of duct infrastructure	GBP	£60m
Funded intervention to deliver 5G and IoT connectivity in selected locations	Accelerated deployment by operators of 5G and IoT services over the first 5 years	GBP	£13.5m
Connected Places	Increased commercial investment leveraged by SBCD project		
Jobs	Direct employment in digital infrastructure deployment.		
GVA	Apply national benchmarks and multipliers to derive GVA	GBP	>£350m (£200m connected places, £150m rural)

Life Science and Well-being Campuses			
Measure	Definition	Unit	15-year target
NPV	Return on investment	GBP	£32.35 million
Increase Capacity/Capability	Development of new facilities across 2 sites	Sq M	~4,500
	A pipeline of healthcare innovations benefitting communities during the development phase (locally) and from commercialisation (UK and further afield).		
	Greater access to existing and new markets for existing SBCR organisations		
	Enhanced opportunities for existing organisations to work across other sectors		
	New products, services and market opportunities for SBCR		
	Proof of concept		
	Scale up and out of next generation services		
	Better access to specialist knowledge and skills		
	Skills development opportunity for existing SBCR employees		
	Access to enhanced associated services		
	Health innovation and associated outcomes		
	Improved digital inclusion		
Jobs created	Net additional FTE Jobs created within the City Region	Nr	1120
City Deal, public sector and private sector contribution	Breakdown per contribution to the project	GBP	SBCD - £15 million Public sector - £20 million Private sector – £10 million
GVA uplift	underpinning additional funds to the regional GVA	GBP	£153million

Yr Egin			
Measure	Definition	Unit	15-year target
NPV	Return on investment		£150.02 million
Skills	Number of skills and training opportunities created		150
Yr Egin phase one	Phase one of the development at UWTSO in Carmarthen	Sq.m	3,912
Yr Egin phase two	Phase two of the development at UWTSO in Carmarthen	Sq.m	4,250
Creative cluster	The number of businesses forming of both Yr Egin phases		25
City Deal, public sector and private sector contribution	Breakdown per contribution to the project	GBP	SBCD - £5 million Public sector - £15.23 million Private sector – £4.85 million
Construction employment	additional workplace based employment		167
Jobs	Net additional FTE Jobs created within the City Region		427
GVA	Net additional GVA (cumulative) by the end of the appraisal period (based on current range of demand)	GBP	£89.5million

Low Carbon			
Measure	Definition	Unit	15-year target
NPV	Return on Investment	GBP	£144.7million
Technology Centre Floor Space	Construction of the Technology Building	Sq.m	2,500
National Steel Innovation Centre floor space	Construction of the National Steel Innovation Centre	Sq.m	6,000
R&D Innovation and Growth Facility floor space	Construction of the R&D innovation and growth facility as part of the Industrial Futures element	Sq.m	2,000
Production Facility floor space	Construction of the Production Facility as part of the Industrial Futures element	Sq.m	2,230
Property Development Fund		GBP	£10million fund (£5m grant/ £5m private sector investment)
		Sq.m	3 schemes of 2,000 m2 each
Technology Jobs	Technology centre, national steel innovation centre, decarbonisation, Production facility, R&D innovation and Growth facility, and Property development fund.		1,101
Construction Jobs	Technology centre, national steel innovation centre, Production facility, and R&D innovation and Growth facility		39
Other Jobs created	Safeguard jobs in the Welsh Steel Industry		3,000
City Deal, public sector and private sector contribution	Breakdown per contribution to the project	GBP	SBCD - £5 million Public sector - £15.23 million Private sector – £4.85 million
Decarbonisation	Enterprises cooperating with supported research institutions		45
	Enterprises receiving non-financial support		40
	New enterprises supported		2
	Private investment matching public support in innovation or R&D projects	GBP	£1.5 million
	Enterprises supported to introduce new to the market products		15
	Enterprises supported to introduce new to the firm products		25
	Patents registered for products		4