

Swansea Bay City Deal Portfolio Quarterly Monitoring Report



Title	Portfolio Management Office	Reporting Period	Q2
Portfolio Director	Jonathan Burnes		

Summary of last 7 months
<ul style="list-style-type: none"> • Completion and submission of the 11 funding award conditions • Creation of a draft Portfolio Business Case that is aligned to the Green Book • A positive SBCD external Stage Gate review that was instigated by the SBCD • Appointment of four new members of staff to the Portfolio Management Office • Completion of the WG Accounting Officer Review (AOR) process • Ministerial approval of the Pembroke Dock Marine project • Maturing the SBCD governance, assurance and reporting arrangements <p>With three projects approved and in delivery, a further four are in the regional approval process and will be sent for Welsh Government and UK Government approval before the end of 2020. The remaining two are being developed and hope to be shared with regional partners in the next quarter and for regional approval. The PoMO has also:</p> <ul style="list-style-type: none"> • Worked in partnership to progress the mitigation of key SBCD risks while resolving issues • Demonstrated a strategically aligned SBCD portfolio to national government policies, businesses and regional need • Maintained and built upon the importance and essence of the SBCD and progressed it towards delivery that will make a difference to the region • Built up working relationships with the Welsh and UK Governments and regional partners • Provided clarity and adapted existing arrangements to suit the existing and future needs of the SBCD e.g. regional approval process and funding agreements

Key achievements in Q2
<ul style="list-style-type: none"> • Recruitment of the four new PoMO posts: Portfolio Development Manager, PoMO Manager, Senior Development Officer, PoMO Assistant. Three are already in post, with the PoMO Manager commencing on November 24th • Accounting Officer Review (AOR): five-week long process, 7 WG reviewers, 143 comments on the draft Portfolio Business Case. The PoMO has responded to all 143 comments and a recommendation report has been produced with 15 recommendations. These include: <ol style="list-style-type: none"> 1. Baselines for portfolio (and project) spending objectives 2. Quantify benefits, including community benefits 3. Standardised economic appraisal template 4. Standardised financial appraisal template 5. Standardised definitions - projects, programme, portfolio 6. Portfolio arrangements for business cases, governance and assurance arrangements are developed and in place 7. Monitoring progress

Key Activities planned Q3
<ul style="list-style-type: none"> • Implementing the AOR and external Stage Gate review recommendations • Further establishing the governance, assurance and monitoring arrangements for the SBCD with WG and regional partners • Ensuring robust economic appraisals and affordability plans are in place for investment decisions and for monitoring purposes • Developing and approving all SBCD projects - Pentre Awel, HaPS, Low Carbon, Digital, Campuses and Skills • Further communication with key partners, businesses and residents on the aims and developments of the SBCD • Exploring the accelerated delivery of the projects once they've been approved by recruiting teams, establishing project/programme governance and communicating with stakeholders on progress and opportunities • A refreshed and updated SBCD website, reflecting the current portfolio of projects • Ministerial briefing on three projects (Pentre Awel, Yr Egin and Homes as Power Stations) with David TC Davies MP - Parliamentary Under Secretary of State for Wales – held on October 15th

- David TC Davies MP - Parliamentary Under Secretary of State for Wales - to meet with the Economic Strategy Board on November 5th

Project Title	Digital Infrastructure	Programme / Project Lead	Gareth Jones
Local Authority Lead	Carmarthenshire County Council		
Project Delivery Lead	Carmarthenshire County Council	Reporting Period	Q2
SRO	Jason Jones		

Budget	
Total Budget	£55m
City Deal	£25m
Public	-
Private	£30m

Description
<p>To significantly improve digital connectivity throughout the City Region for the benefit of businesses and residents, also helping to attract inward investment. The project is made of up of three themes:</p> <ul style="list-style-type: none"> • Connected Places • Rural connectivity • Next generation wireless (5G and IOT networks)

Scorecard						
Delivery	Scope	Staffing Resource	Finance	Stakeholder Engagement	Overall	Status Update
						The project has been assessed as Amber / Green via a very recently conducted and thorough external peer Stage Gate review. Scorecard remains Amber whilst the recommendations from the review are considered / implemented.

RAG Status	
R	<p>Major problems identified which mean the programme / project is unlikely to deliver the agreed scope to the required standard on time or on budget, or to deliver the expected benefits.</p> <p>Remedial plans are not proving effective.</p> <p>Escalate to programme / project sponsor for support to resolve.</p>
A	<p>Some problems identified which may put the programme / project's scope, time, cost, and/or benefits at risk.</p> <p>Remedial plans are in place and are being monitored to ensure that risk is mitigated.</p> <p>Highlight to programme / project sponsor for visibility and awareness.</p>
G	<p>Programme / Project is proceeding according to plan.</p>

Risks/issues are being managed within the programme / project.
 No need to escalate to next level.

Key achievements

- Business Case development - Q2 /Q3 2020
- Local, regional and national stakeholder engagement. workshops and business case review based on draft business case - Q2 2020
- Business case rewrite with appointed consultants - Q2 2020
- Business case submitted to all four regional Local Authorities - Q2
- Independent peer review - Q2
- Business case submitted to Economic Strategy Board and Programme Board for approval of the project submission to the UKG/WG - Q2 /Q3 2020

Key Activities planned

- Implement all recommendations from the peer review - Q3 / Q4 2020
- Minor amendments and further strengthening of the business case and all associated plans and documents in line with feedback received from LAs, ESB, Programme Board, external peer review, other partners and stakeholders - Q3 / Q4 2020
- Business case submitted to Joint Committee for approval of the project submission to the UKG/WG - Q3
- UKG/WG approval of the release of Government funding to the project - Q3
- Development of more detailed plans for transitioning the programme to delivery - Q3 / Q4
- Preparation for recruitment of resources to deliver the programme - Q3 / Q4

Project Title	Homes as Power Stations	Programme / Project Lead	Lisa Willis
Local Authority Lead	Neath Port Talbot County Borough Council		
Project Delivery Lead	Neath Port Talbot County Borough Council	Reporting Period	Q2
SRO	Nicola Pearce		

Budget	
Total Budget	£505.5m
City Deal	£15m
Public	£114.6m
Private	£375.9m

Description

A co-ordinated project across the City Region, Homes as Power Stations will see energy-saving technologies introduced to thousands of homes as part of a smart, low carbon new-build and retrofit programme.

The project will:

- Tackle fuel poverty
- Further decarbonise the regional economy
- Improve residents’ health and well-being
- Reduce burden on regional health and social services
- Benefit regional supply chain businesses
- Potentially develop a UK-wide industry in the City Region, with global export opportunities

Scorecard						
Delivery	Scope	Staffing Resource	Finance	Stakeholder Engagement	Overall	Status Update
						Project not yet approved OBC due to be formally submitted for review - end Oct 2020 Limited formal activity PAR review - June 2020 Project Board established; stakeholder mapping undertaken.

RAG Status	
R	Major problems identified which mean the programme / project is unlikely to deliver the agreed scope to the required standard on time or on budget, or to deliver the expected benefits. Remedial plans are not proving effective. Escalate to programme / project sponsor for support to resolve.
A	Some problems identified which may put the programme / project's scope, time, cost, and/or benefits at risk. Remedial plans are in place and are being monitored to ensure that risk is mitigated. Highlight to programme / project sponsor for visibility and awareness.
G	Programme / Project is proceeding according to plan. Risks/issues are being managed within the programme / project. No need to escalate to next level.

Key achievements
<p>Business Case Development</p> <ul style="list-style-type: none"> Revised Economic Case and updated OBC - Q2 2020 <p>Project Development</p> <ul style="list-style-type: none"> Established formal governance incl. steering group - Q2 2020 Formalised stakeholder engagement plan - Q2 2020 Formalised project delivery / implementation plan - Q2 2020 Progress PAR action plan - Q2 2020
Key Activities planned
<p>Business Case Development</p> <ul style="list-style-type: none"> UKG/WG approval of OBC - Q3 2020 <p>Project Development</p> <ul style="list-style-type: none"> Appoint project manager / formalise team - Q3 2020 Establish regional supply chain fund & financial incentives scheme - Q3 2020 Establish monitoring and evaluation process - Q3 2020 Progress PAR Action Plan - Q3 2020

Outputs
<ul style="list-style-type: none"> Facilitate the adoption of renewable technologies in 10,300 properties Facilitate the adoption of renewable technologies in 10,300 properties Develop a regional supply chain of HAPS related renewable technologies Monitoring and Evaluation - determine the efficacy and impacts of renewable technologies on new build and existing housing stock: <ul style="list-style-type: none"> Energy efficiency and cost effectiveness Health and wellbeing Behavioural change Dissemination of key findings via a 'HAPS design manual'

Project Title	Skills and Talent	Programme / Project Lead	Jane Lewis
Local Authority Lead	Carmarthenshire County Council		
Project Delivery Lead	South West Wales Regional & Skills Partnership	Reporting Period	Q2
SRO	Helen Morgan		

Budget	
Total Budget	£30m
City Deal	£10m
Public	£16m
Private	£4m

Description

To develop a sustainable pipeline of regional talent to benefit from the high-value jobs City Deal projects will generate in growth sectors for the region. This includes the potential to develop skills through courses and training and apprenticeship opportunities aligned to City Deal projects and regional priorities, as well as a partnership approach involving schools, universities, businesses and training providers across the region to identify need and resolve skills development gaps.

Scorecard						
Delivery	Scope	Staffing Resource	Finance	Stakeholder Engagement	Overall	Status Update
						<p>Delay in implementing the Skills and Talent programme could impact on the delivery of the skills required by the approved projects. This could lead to projects implementing their own skills plans, which could affect the Skills and Talent initiative, while creating duplication.</p> <p>The project will also not be fully staffed until it has been approved, which is currently a resource challenge.</p>

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G	<p>Programme / Project is proceeding according to plan.</p> <p>Risks/issues are being managed within the programme / project.</p> <p>No need to escalate to next level.</p>

Key achievements in Q2
<p>Business Case Development</p> <ul style="list-style-type: none"> Workshop with WG business case adviser - August 2020 Workshop on long-list options appraisal with stakeholders - September 2020

Key Activities planned Q3
<ul style="list-style-type: none"> • Procure consultant for business plan economic appraisal - October 2020 • PoMO review of business case - December 2020 • ESB business case review - January 2021 • Programme Board review of business case - January 2021 • Local Authority approval of business plan - Jan/Feb 2021 • External Stage Gate Review of business case - February 2021 • Joint Committee approval of business case - March 2021 • Business case submitted to UKG/WG for approval - March 2021

Outputs
Due to the status of the business case development, project outputs are yet to be identified and monitored.

Project Title	Swansea City & Waterfront Digital District	Programme / Project Lead	Huw Mowbray
Local Authority Lead	Swansea Council		
Project Delivery Lead	Swansea Council	Reporting Period	Q2
SRO	Martin Nicholls		

Budget	
Total Budget	£175.35m
City Deal	£50m
Public	£85.38m
Private	£39.97m

Description
<p>To boost Swansea city centre’s economic well-being at the heart of the City Region’s economy, while retaining local tech, digital and entrepreneurial talent. This project includes:</p> <ul style="list-style-type: none"> • A digitally enabled indoor arena in the city centre for concerts, exhibitions, conferences and other events • A ‘digital village’ development in the city centre to accommodate the city’s growing tech and digital business sector • A ‘box village’ and innovation precinct development at the University of Wales Trinity Saint David’s new Swansea waterfront campus to enable start-up company support and growth

Scorecard						
Delivery	Scope	Staffing Resource	Finance	Stakeholder Engagement	Overall	Status Update
						Funding agreement discussions are on-going between Swansea Council & UWTSB about the delivery of the box village element of the project. Further City Deal funding drawdown is needed as soon as possible, given spend at risk on the indoor arena element of the project, in particular. The impact of Covid-19 on delivery timeframes, construction costs and tenancy interest in 71/72 The Kingsway (Digital Village) is being continuously monitored.

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G	<p>Programme / Project is proceeding according to plan.</p> <p>Risks/issues are being managed within the programme / project.</p> <p>No need to escalate to next level.</p>

Key achievements in Q2

Business Case & Project Development

- Updated business case presented at Programme Board - July 2020
- Updated business case formed part of project update at Joint Committee - July 2020
- Construction tender issued for 71/72 The Kingsway - July 2020
- Steelwork complete for indoor arena - August 2020
- Testing of arena digital façade panel complete - September 2020
- Work starts on bridge linking arena with city centre - September 2020
- Construction tender for 71/71 the Kingsway received and analysed - October 2020
- Letting website has gone live for arena units - October 2020

Key Activities planned Q3

- Lettings discussions on-going for 71/72 The Kingsway - Oct - Dec 2020
- Cabinet decision on 71/72 The Kingsway - December 2020
- Award of construction contract for 71/72 The Kingsway - January 2020
- Outline planning application for Box Village at UWTSD SA1 Waterfront - December 2020

Outputs

Physical delivery of arena (circa 80,000 square feet with a 3,500-capacity), along with digital square and hotel is on track. Steelwork for indoor arena already complete.

Cabinet decision due in December 2020 on 71/72 The Kingsway, which will comprise circa 100,000 square feet of office space.

Discussions on-going with UWTSD about their element of the project (box village and innovation precinct).

Project Title	Pentre Awel	Programme / Project Lead	Sharon Burford
Local Authority Lead	Carmarthenshire County Council		
Project Delivery Lead	Carmarthenshire County Council	Reporting Period	Q2
SRO	Chris Moore		

Budget	
Total Budget	£199.19m
City Deal	£40m
Public	£51
Private	£108.19

Description

Proposed for an 83-acre site at Delta Lakes in Llanelli, Pentre Awel will be the first development of its kind in Wales. The project will include the co-location of academic, public, business and health facilities to boost employment, education, leisure provision, health research and delivery, and skills and training.

City Deal will provide the requisite investment for business incubation and acceleration facilities, laboratory space, testbed capabilities, a well-being skills centre, clinical research centre and a clinical delivery centre to deliver multi-disciplinary care closer to home. The design for Zone 1 will create an ‘ecosystem’ by facilitating joint working across traditional boundaries, integrating education and training programmes within a clinical setting and fostering interface between health and leisure for the benefit of population health.

Pentre Awel will include state-of-the-art leisure centre funded by Carmarthenshire County Council.

A network of integrated care and rehabilitation facilities will also be provided on site to enable the testing and piloting of life science technologies aimed at enhancing independent and assisted living.

Assisted living accommodation will also feature, along with a nursing home, a hotel, expansion space for businesses, and elements of both open market and social and affordable housing.

Scorecard						
Delivery	Scope	Staffing Resource	Finance	Stakeholder Engagement	Overall	Status Update
						<p>Delivery - Commencement of procurement exercise for zone 1 subject to timely approval of Business Case. All CCC approvals in place, including Full Council 22/10/20. Supported at informal JC (08/10/20), final JC approval anticipated 12/11/20</p> <p>Staffing - resources are drawn in from CCC departments/partner organisations as appropriate</p> <p>Finance - City Deal investment decision awaited; institutional investors and funding model to be finalised (n.b. institutional investment not required for Zone 1)</p>

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G	<p><i>Programme / Project is proceeding according to plan.</i></p> <p><i>Risks/issues are being managed within the programme / project.</i></p> <p><i>No need to escalate to next level.</i></p>

Key achievements in Q2

Business Case Development

- Business case presented at Economic Strategy Board – July 9, 2020
- CCC Members Briefings – August 2020
- Business case approved at Carmarthenshire County Council Preliminary Executive Board – September 7, 2020
- Business case approved at Carmarthenshire County Council Executive Board – September 21, 2020
- Business case approved at Pentre Awel Project Board – September 29, 2020
- External Stage 2 Gate Review undertaken –September 9th – 11th 2020
- Business case presented at Programme Board – September 24, 2020
- MoU prepared with Academic Partners – July – September 2020
- Memorandum of Understanding prepared and issued to Financial Markets (Q1 2020). Engagement with institutional investors July – September 2020. Good level of interest from investment companies

Project development

- Ecology work underway on site to ensure timely discharge of pre-commencement planning conditions: July – September 2020
- Procurement Working Group established to take forward tender exercise for zone 1 principal construction contractor, including dedicated Community Benefits workstream to ensure optimisation of local procurement / supply chain opportunities: 3rd September 2020 – ongoing
- Workstream set up and ongoing to develop a whole site operating model – September 29, 2020

Key Activities planned Q3

- Commissioning of external legal consultants to support procurement – October 9, 2020
- Business case approval in Full Council at Carmarthenshire County Council – October 22, 2020
- Implementation of external Stage Gate review recommendations – October & November 2020
- Business case approval at Joint Committee – November 12, 2020
- Business case submitted to UKG/WG for approval – November 2020
- Procurement documents in preparation to secure a main contractor for Zone One – December 2020
- Heads of Term Agreements to be prepared with tenants. Discussions on-going : October and November 2020

Outputs

Due to the status of the business case approval process, outputs identified are yet to be monitored as construction is not yet underway.

Project Title	Pembroke Dock Marine	Programme / Project Lead	Tim James
Local Authority Lead	Pembrokeshire County Council		
Project Delivery Lead	Milford Haven Port Authority	Reporting Period	Q2
SRO	TBC		

Budget	
Total Budget	£60.47m
City Deal	£28m
Public	£16.35m
Private	£16.12m

Description
<p>This programme will place Pembrokeshire at the heart of UK and global zero carbon, marine and off-shore energy innovation, building on the expertise of a marine energy cluster in Pembroke Dock. Facilities will be provided for marine energy innovators to build, test and commercialise their technologies. Project features include:</p> <ul style="list-style-type: none"> • Pembroke Dock Infrastructure (PDI) improvements • A Marine Energy Engineering Centre of Excellence (MEECE) • Marine Energy Test Area (META) developments • The Pembrokeshire Demonstration Zone (PDZ)

Scorecard						
Delivery	Scope	Staffing Resource	Finance	Stakeholder Engagement	Overall	Status Update
						Overall status Red due to awaiting sign off of funding agreements which is impacting all other elements of the programme

RAG Status	
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G	<p>Programme / Project is proceeding according to plan.</p> <p>Risks/issues are being managed within the programme / project.</p> <p>No need to escalate to next level.</p>

Key achievements
<p>Pembroke Dock infrastructure</p> <ul style="list-style-type: none"> • Contract for the Detailed Design of the Access Infrastructure element Tendered, Contract Awarded and work now in progress - Q2 2020 • Contract for the Project Management and QS Services for the iDevelopment Tendered, Contract Awarded and work in progress - Q2 2020

- Contract for the Detailed Design of the Hangar Annex Renovations Tendered, Contract Awarded and the Detailed Design completed. Building Regulation Consent issued - Q2 2020

Marine Energy Test Area (META)

- Site Management: Q1 2018 - Q4 2022

Pembrokeshire Demonstration Zone (PDZ)

- Consenting, EIA and surveys - Q1 2020 - Q2 2023
- FEED and site investigations - Q1 2020 - Q3 2023
- Site resource data - Q1 2020 - Q3 2023
- Seabed lease - Q4 2019 - Q3 2023
- Delivery strategy - Q4 2019 - Q3 2023
- Project Management - Q3 2019 - Q1 2024

Key Activities planned

Pembroke Dock infrastructure

- Construction phase areas 6, 7, 8 and 9 (land prep at south of site and pickling pond) - Q4 2020 - Q4 2021
- Invitation to tender (Hangar annexes) - Q4 2020
- Cost plan position (re-submission) - Q3 2020
- Construction phase area 2 (Amenity and pocket park) - Q2 2023 - Q4
- Tender for the Construction phase area 1 (Hangar annexes) prepared. Construction expected - Q2 2021 - Q 2022

Pembrokeshire Demonstration Zone (PDZ)

- Grid connection preparations - Q4 2020

Project Title	Supporting Innovation and Low Carbon Growth	Programme / Project Lead	Lisa Willis
Local Authority Lead	Neath Port Talbot County Borough Council		
Project Delivery Lead	Neath Port Talbot County Borough Council	Reporting Period	Q2
SRO	Nicola Pearce		

Budget	
Total Budget	£61.5m
City Deal	£47.7m
Public	£7.7m
Private	£6.11m
Description	
<p>The Supporting Innovation and Low Carbon Growth programme has been developed as a response to a number of key priority areas to deliver sustainable jobs and growth in the Swansea Bay region. It aims to create the right environment for a decarbonised and innovative economy.</p> <p>The vision of ‘delivering low carbon, sustainable and inclusive growth for the region’ will be achieved through This project will help further decarbonise the Neath Port Talbot economy, while safeguarding the regional steel industry and providing high-quality space for the innovation, ICT and research and development sectors.</p> <p>Project features include:</p> <ul style="list-style-type: none"> • A National Steel Innovation Centre • Electric vehicle infrastructure and mapping 	

- Real-time air quality modelling
- Hydrogen production to power hydrogen vehicles
- Cutting-edge business spaces to meet evidenced demand.

Scorecard

Delivery	Scope	Staffing Resource	Finance	Stakeholder Engagement	Overall	Status Update
						OBC in development - due to be formally submitted end November 2020 Project governance in place PAR June 2020 CFR Oct 2020 - recommendations being addressed. 2 projects in delivery Programme Manager to be appointed

RAG Status

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G	<p><i>Programme / Project is proceeding according to plan.</i></p> <p><i>Risks/issues are being managed within the programme / project.</i></p> <p>No need to escalate to next level.</p>

Key achievements

Business Case Development

- Revised OBC development - Q2 2020
- Progressed PAR action plan - Q2 2020

Project Development

- Formalise governance arrangements - Q2 2020
- Formalise stakeholder engagement plan - Q2 2020
- Confirm the project delivery / implementation plan - Q2 2020

Swansea Bay Technology Centre

- Full planning consent - Q2 2020

National Steel Innovation Centre

- Revised Economic Case - Q2 2020

Decarbonisation

- Project development in more detail - Q2 2020

Industrial Futures

- Workshop held to develop scope of Advanced Manufacturing Production Facility - Q2 2020

Key Activities planned

Business Case Development

- UKG/WG approval of the release of Government funding to the project - Q3 2020
- Progress actions plans for PAR and Critical Review recommendations - Q3 2020

Project Development

<ul style="list-style-type: none"> Appoint project manager / formalise team - Q3 2020 <p>Swansea Bay Technology Centre</p> <ul style="list-style-type: none"> Construction Start - Q3 2020 <p>SWITCH</p> <ul style="list-style-type: none"> Commence D&B Process - Q3 2020 <p>Industrial Futures</p> <ul style="list-style-type: none"> Finalise Advanced Manufacturing Production Facility scope - Q3 2020
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Outputs
<ul style="list-style-type: none"> Being finalised in revised OBC

Project Title	Life Science, Well-being & Sport Campuses	Programme / Project Lead	Naomi Joyce
Local Authority Lead	City and County of Swansea		
Project Delivery Lead	Swansea University	Reporting Period	Q2
SRO	Keith Lloyd		

Budget	
Total Budget	£45m
City Deal	£15m
Public	£20m
Private	£10m

Description
To develop digital health and platform technologies and clinical innovation to help prevent ill-health, develop better treatments and improve patient care. Advanced research and development facilities will be created, building on the success of the Institute of Life Sciences at Swansea University and expanding on regional expertise in sport and exercise science. This project will be located at Morriston Hospital and Swansea University's Singleton Campus

Scorecard						
Delivery	Scope	Staffing Resource	Finance	Stakeholder Engagement	Overall	Status Update
						<p>Conflicting priorities, such as COVID may be impacting progress on delivery, although sufficient engagement from stakeholders continue via working group structures.</p> <p>Work ongoing to maintain current scope with the monies available.</p> <p>Project teams have limited resource, existing teams continue efforts to progress business case.</p>

RAG Status	
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G	<p>Programme / Project is proceeding according to plan.</p> <p>Risks/issues are being managed within the programme / project.</p> <p>No need to escalate to next level.</p>

Key achievements
<ul style="list-style-type: none"> • Business Case Development – Strategic & Economic case has been redeveloped. Financial, Commercial and Management Cases are being defined - Q3 2020 • Masterplan of Singleton site completed - Q3 2020 • Outline zoning and outline floorplans completed for Phase 1 at Singleton and Morriston - Q3 2020 • Initial costing completed for Phase 1 Singleton and Morriston - Q3 2020 • Collaborative research and innovation activity continues - Q3 2020 • Development of new skills provision under development - Q3 2020 • Synergies and differentiators between Pentre Awel and Campuses defined - Q3 2020
Key Activities planned
<ul style="list-style-type: none"> • Business case submitted to sponsor local authority, Economic Strategy Board, Programme Board and Joint Committee for approval of the project submission to the UKG/WG - Q4 2020 • External review of project - Q4 2020 • Structured private sector engagement activities to be undertaken - Q4 2020 • Revised feasibility study to align with monies available and original scope agreed - Q4 2020 • Letters of support being obtained from partners to evidence commitment. - Q4 2020

Project Title	Yr Egin - Creative Digital Cluster	Programme / Project Lead	Geraint Flowers
Local Authority Lead	Carmarthenshire County Council		
Project Delivery Lead	University of Wales Trinity Saint David	Reporting Period	Q2
SRO	Ray Selby		

Budget	
Total Budget	£25.67m
City Deal	£5m
Public	£19.17m

Private		£1.5m				
Description						
<p>To support and further develop the region’s creative industry sector and Welsh language culture. The two-phased programme, led by University of Wales Trinity Saint David campus in Carmarthen, features:</p> <ul style="list-style-type: none"> • National creative sector anchor tenants • World class office space for local and regional creative sector SMEs, with opportunities for expansion • Facilities for the community and business networking <p>Facilitating engagement between businesses and students</p>						
Scorecard						
Delivery	Scope	Staffing Resource	Finance	Stakeholder Engagement	Overall	Status Update
						Economic uncertainty impacting on levels of demand and investment interest. Following Phase 1 Lessons Learned exercise, currently undertaking analysis of future scope and type of facilities required to maintain delivery of project outcomes in development of Phase 2 Strategic Outline Case.

RAG Status	
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Key achievements	
Project Development	
<ul style="list-style-type: none"> • Phase 2 detailed design - Q2 	
Key Activities planned	
<ul style="list-style-type: none"> • Lessons Learned completion - Q3 October 2020 • Review of Phase 2 scope - Q3 November / December 2020 • Phase 2 Options Appraisal commencement - January 2021 • Market demand analysis - Q3 November / December 2020 	