

Swansea Bay City Deal Portfolio Quarterly Monitoring Report January 2021

Programme / Project Scorecard

Prog / Proj	Status Update	Delivery	Scope	Staffing Resource	Finance	Stakeholder Engagement	Overall
Digital Infrastructure	The programme 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 and implemented.						
Pembroke Dock Marine	Overall status Red due to awaiting sign off of revised scope and funding agreements. These are impacting all other elements of the programme and the ability to secure and deploy resources to meeting the requirements of the programme						
Pentre Awel	<u>Delivery</u> - Commencement of procurement exercise for zone 1 subject to timely approval of Business Case. Business Case submitted to UK and WG November 2020 following all CCC and City Deal approvals. MoUs signed with academic institutions HoT under development – aligned with business case outputs. <u>Staffing</u> - resources are drawn in from CCC departments/partner organisations as appropriate <u>Finance</u> - City Deal investment decision awaited; institutional investors and funding model to be finalised (n.b. institutional investment not required for Zone 1						
Homes As Power Stations	Project not yet approved. OBC submitted to PoMO December 2020. Project Team revising OBC. Limited formal activity PAR review - June 2020. Project Board established, stakeholder mapping ongoing.						
Supporting Innovation & Low Carbon Growth	OBC in development - due to be formally submitted end January 2021. Project governance in place (SILCG Programme Board) PAR June 2020. CFR Oct 2020 - recommendations being addressed. 2 projects in delivery. Programme Manager to be appointed						
Yr Egin	Economic uncertainty and increasing Covid implications 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. Creative Sector demand study commissioned January 2021.						
Swansea City & Waterfront Digital District	Funding agreement discussions are on-going between Swansea Council & UWTSO 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. Covid 19 could impact on outputs on the project which is being continually monitored.						
Skills & Talent	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. The project will also not be fully staffed until it has been approved, which is currently a resource challenge						
Life Science, Wellbeing & Sport Campuses	Conflicting priorities continue, (i.e. COVID) which may impact progress on delivery, although sufficient engagement from stakeholders continue via working group structures. Project teams have limited resource, existing teams continue efforts to progress project. Outline Business Case has now been informally submitted pending review/feedback from SBCD and consultants (Grant Thornton). A review of resource will take place over coming months. Original scope has been successfully maintained in line with the monies available.						

Title	Portfolio Management Office (Communications & Marketing)	Reporting Period	Q3 2020/2021
Officer	Greg Jones (SBCD Communications & Marketing Officer)		

Summary of last 3 months

- Continuation of City Deal communications and marketing via press releases, website, social media content, media liaison and e-newsletters to the business community
- Representation on project/programme boards including Homes as Power Stations, Supporting Innovation & Low Carbon Growth, and Life Science & Wellbeing Campuses
- Support for governance documentation and funding agreement discussions between stakeholders
- Video production support for projects
- Content support for regional prospectus

Key achievements in Q3

- 51 positive mentions in the local, regional, national and specialist media for the SBCD portfolio and its programmes/projects. This included coverage on Wales Online, the South Wales Evening Post, Wales Business Insider, Business News Wales, Wales 247, Inside Media, the Llanelli Star, the Western Telegraph, and Invest Monitor. Topics covered included the latest £18m funding award, the regional approval of the Pentre Awel and Digital Infrastructure projects, as well as a City Deal update with the Portfolio Director, the start of works at the Swansea Bay Technology Centre, indoor arena progress, a scheme that could inform the detail of the Homes as Power Stations project, and the submission of a planning application for the Pembroke Port infrastructure element of the Pembroke Dock Marine project.
- Distribution of e-newsletter to hundreds of businesses and business representative groups throughout the City Region
- From November 3 to January 15, an average of 512 impressions were achieved from the City Deal’s Twitter account – that’s the number of times a Tweet has been seen. Tweets in this period linking to the City Deal website, news stories, project pages and content from partners generated 169 likes, 77 retweets and 126 link clicks
- From November 3 to January 15, posts on the City Deal’s Facebook page generated a reach of more than 20,000 – that’s the number of Facebook users who saw these posts. These posts also generated 341 likes/shares and 475 links/clicks. Videos on the SBCD Facebook page during this period generated a combined 2,204 views.

Key Activities planned Q4

- SBCD website update
- Continuation of City Deal communications via press releases, media liaison and social media content on Facebook and Twitter. These activities will be anchored to SBCD portfolio and programme/project updates
- Strengthening of SBCD LinkedIn account
- Strengthening of internal communications
- Development of e-marketing brochure for the SBCD portfolio and its programmes/projects
- Communications updates to feature in monthly portfolio/projects highlight reports

Programme / Project Title	Digital Infrastructure	RAG Status	A
Local Authority Lead	Carmarthenshire County Council	Programme / Project Lead	Gareth Jones
Prog / Project Delivery Lead	Carmarthenshire County Council	Reporting Period	Jan 21
SRO	Jason Jones		

Budget	
Total Budget	£55m
City Deal	£25m
Public	£16.5m
Private	£13.5m
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) 	

Key achievements
<ul style="list-style-type: none"> • Digital Programme Board expanded and re-established. • External stage gate peer review of the programme conducted by independent experts. Amber/Green status given. • Business Case amended based on local, regional, and national stakeholder feedback and recommendations. • Business Case authorised by Joint Committee, Programme Board, Economic Strategy Board and Local Authorities. • Business Case and supporting Programme documentation submitted to Government for approval. • Regional agreement obtained to partially recruit Programme resource at risk. • Programme risk mitigation ongoing. • Supplier engagement ongoing.

Key Activities planned
<ul style="list-style-type: none"> • Ongoing implementation of stakeholder feedback and recommendations. • Ongoing implementation of external stage gate review recommendations. • Recruitment of Programme resources. • Recruitment of external expert consultants to advise individual Projects. • Funding bid to Welsh Governments Local Broadband Fund to supplement existing Programme budget. • Preparation and plans for transitioning to delivery. • Support Local Authorities with ongoing Digital Infrastructure activity and investment. • Programme risk mitigation ongoing. • Supplier engagement ongoing.

Programme / Project Title	Pembroke Dock Marine	RAG Status	R
Local Authority Lead	Pembrokeshire County Council Pembrokeshire County Council	Programme / Project Lead	Tim James Tim James
Prog / Project Delivery Lead	Milford Haven Port Authority	Reporting Period	Jan21
SRO	Steven Jones		

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 offshore 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) 	
Key Achievements (Overall Objective ID shown in brackets)	
<p>Pembroke Dock infrastructure</p> <ul style="list-style-type: none"> • PDI and TCPA and Marine Licence applications both submitted and registered (IP1). • 2x FTE Project Managers in post focusing on PDI Delivery (IP6a target) <p>Marine Energy and Engineering Centre of Excellence (MEECE)</p> <ul style="list-style-type: none"> • MEECE headcount at 6.2 FTE's (IP6b) • ORE Catapult leading on Pan Wales Port and grid Study for Floating Offshore Wind funded by Welsh Government. (OP15) • Supported successful bid for £112k Offshore Wind Growth Partnership (OWGP) grant for Ledwood Mechanical Engineering to diversify into offshore wind. MEECE will provide person for Ledwood's Steering Group. (IP3, OP11, OP14). • Supported successful Expression of Interest by Seawind for OWGP funding and are supporting a full bid for a £500k project to be based in Pembroke Dock. (IP3, OP11, OP14). <p>Marine Energy Test Area (META)</p> <ul style="list-style-type: none"> • META Operations Manager role commenced Q1 2021 (IP6c) • META phase 2 Marine Licence has been secured (IP5) • META Phase 2 planning applications have been submitted (IP5b). • PCF partner in South Wales Industrial Cluster Phase 2 project, which secured approval 04.01.21 (IP7) 	

Pembrokeshire Demonstration Zone (PDZ)

- All third-party approvals and co-funding in place to progress (IP4)

Collaborative Achievements

- MHPA, MEW and ORE Catapult all presented at Renewable UK's Floating Wind Conference 2020 on 7th of October. (OP11/16)
- Partners all submitted supporting evidence to BEIS for CFD support for FLOW and Marine Energy revenue support (OP15)
- MHPA and MEW submitted evidence to BEIS for Offshore Wind Manufacturing Support Scheme (30.10.20 (OP8/15)
- MHPA have engaged with ORE catapult on the Welsh Government's FLOW Port's Study. (OP15)
- MEW & MHPA hosted stand and session at WG Regional roadshow (OP11/12)
- MHPA partner in application under the South Wales Industrial Cluster Deployment project. If successful, the project will leverage £37m of added value work across South Wales (IP3/OP5/6/8)
- MHPA and PCC presented the MH:EK and PDM projects to the Institute of Chartered Engineers 13.01.2021 (OP16)

Key Activities planned

Collaborative Activities

- Funding agreements targeted for exchange end of January 2021 (IP2)
- Establishment of formal project governance to commence post funding agreement with the support of PMO / PCC.
- Collaboration Agreement between partners to be agreed within 3 months of funding agreement execution.

Annual Conference 2021 | Marine Energy Wales (OP11 & OP166)

- ORE Catapult and MHPA are both sponsoring Marine Energy Wales's 2021 Annual Conference, which PDM will feature in. If interested parties would like to attend, please contact bethan.simes@marineenergywales.co.uk

Pembroke Dock infrastructure

- Procurement of Construction Contract ready pending funding approval (IP1)
- Listed Building and Conservation Area consent applications to be submitted (IP1)
- Consent management ongoing throughout Q1 and Q2 2021 (IP1)
- Grant Compliance role to be advertised (IP6a) post funding award.

Marine Energy and Engineering Centre of Excellence (MEECE)

- 1 FTE new Innovation Manager to start January 25th. Potential for 1FTE new engineer to start, but held up by post-Brexit ambiguity on employment eligibility. (IP6b)
- £250k project with Swansea University, Natural Power and Siemens Gamesa, to demonstrate and verify the benefits of adding vortex generators to large wind turbine blades. On hold due to uncertainty of City Deal funding which is essential to fund Swansea University activities. There is a risk that the commercial partners will lose interest if we cannot commence this project soon. (IP3, OP11, OP14).
- £75k of procurement imminent to refurbish and deploy our 4m diameter buoy in META, to enable delivery of at least three innovation projects. It is expected that the majority of this will go to local supply chain companies, EU rules permitting. (OP11, OP14).

Marine Energy Test Area (META)

- Marine and Town and Country planning act Condition discharge
- Develop operational procedures and documents.
- Agree lease agreements with Crown Estate.
- PCF State of the Sector Report being produced ready for April in collaboration with ORE Catapult. (OP16)
- Highlight report of Marine Energy Wales activity to be issued imminently (OP1, OP2, OP16)

- MEW providing evidence to Welsh Affairs Committee call of evidence on marine energy opportunity for UK plc. (OP1, OP2, OP16).
- Marketing Manager role being advertised currently (IP6c)

Pembrokeshire Demonstration Zone (PDZ)

- Taking funding agreement to Wavehub Board end of Jan (IP4)

Project Title	Pentre Awel	RAG Status	A
Local Authority Lead	Carmarthenshire County Council	Programme / Project Lead	Sharon Burford
Project Delivery Lead	Carmarthenshire County Council	Reporting Period	Jan 21
SRO	Chris Moore		

Budget	
Total Budget	£199.19m
City Deal	£40m
Public	£51
Private	£108.19
Description	
<p>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.</p> <p>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.</p> <p>Pentre Awel will include state-of-the-art leisure centre funded by Carmarthenshire County Council.</p> <p>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.</p> <p>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.</p>	

Key achievements
<p>Business Case Development</p> <ul style="list-style-type: none"> • 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 13, 2020 <p>Project development</p> <ul style="list-style-type: none"> • MoUs signed with tenants – October, November and December 2020 • Rolling programme of Heads of Term Agreements with tenants – From October, ongoing 2020 • Early Market Engagement with construction contractors, including presentation and 1:1 feedback sessions with each contractor – November and December 2020 • Updated procurement strategy for Zone 1 to ensure responsiveness with market intelligence – December 2020 • Procurement documents in preparation to secure a main contractor for Zone One – December 2020 • Detailed Community Benefits Requirement documents prepared in partnership with RLSP, Communities for Work – November and December 2020
Key Activities planned
<ul style="list-style-type: none"> • Place Zone 1 tender via two stage procurement methodology using South West Wales Regional Contractors Framework – January 2021 • Feedback on Business Case – January 2021 • Secure institutional funding – March 2021 • Sign Head of Terms partners – March 2021 • Agreement to draw down Hydrotherapy Pool charity funding – March 2021 • Assisted living specification – March 2021

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

Programme / Project Title	Homes as Power Stations	RAG Status	A
Local Authority Lead	Neath Port Talbot County Borough Council	Programme / Project Lead	Lisa Willis
Prog / Project Delivery Lead	Neath Port Talbot County Borough Council	Reporting Period	Jan 21
SRO	Nicola Pearce		

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

Description
<p>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.</p> <p>The project will:</p> <ul style="list-style-type: none"> • 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 <p>Potentially develop a UK-wide industry in the City Region, with global export opportunities</p>

Key achievements
<p>Business Case Development</p> <ul style="list-style-type: none"> • OBC submitted to PoMO December 2020 <p>Project Development</p> <ul style="list-style-type: none"> • Established formal governance incl. HAPS project board • Formalised stakeholder engagement plan • Formalised project delivery / implementation plan • Progress PAR action plan

Key Activities planned
<p>Business Case Development</p> <ul style="list-style-type: none"> • Formal submission to UKG/WG January 2021 <p>Project Development</p> <ul style="list-style-type: none"> • Appoint project manager / formalise team – April 2021 • Establish Technical Advisory Group – April 2021 • Establish lessons learned group – January 2021 • Establish knowledge sharing hub – April – June 2021 • Establish regional supply chain fund & financial incentives scheme – July 2021 • Establish monitoring and evaluation process – July 2021 • Progress PAR Action Plan - ongoing

Outputs
<ul style="list-style-type: none"> • 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 • Establish knowledge sharing hub for all sectors • Dissemination of key findings via a ‘HAPS design manual’

Programme / Project Title	Supporting Innovation and Low Carbon Growth	RAG Status	A
Local Authority Lead	Neath Port Talbot County Borough Council	Programme / Project Lead	Lisa Willis
Programme / Project Delivery Lead	Neath Port Talbot County Borough Council	Reporting Period	Jan 21
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.

Key achievements
<p>Business Case Development</p> <ul style="list-style-type: none"> • Revised OBC development • Progressed PAR action plan • Progressed CFR Action Plan <p>Project Development</p> <ul style="list-style-type: none"> • Programme Board formalised • Formalise stakeholder engagement plan – in development • Project delivery / implementation plan – live document <p>Swansea Bay Technology Centre</p> <ul style="list-style-type: none"> • Construction commenced <p>National Steel Innovation Centre</p> <ul style="list-style-type: none"> • Working group to develop building specification – February 2021 <p>Decarbonisation</p> <ul style="list-style-type: none"> • Low emission vehicle regional public sector group established <p>Industrial Futures</p> <ul style="list-style-type: none"> • Working group established to develop Advanced Manufacturing Production Facility – including Industry Wales

Key Activities planned
<p>Business Case Development</p> <ul style="list-style-type: none"> • UKG/WG approval of the release of Government funding to the project • Progress actions plans for PAR and Critical Review recommendations <p>Project Development</p> <ul style="list-style-type: none"> • Appoint project manager / formalise team – April 2021 <p>Swansea Bay Technology Centre</p> <ul style="list-style-type: none"> • Construction ongoing <p>SWITCH</p> <ul style="list-style-type: none"> • Commence D&B Process <p>Decarbonisation</p> <ul style="list-style-type: none"> • Air Quality Monitoring devices to be installed – April 2021 <p>Industrial Futures</p> <ul style="list-style-type: none"> • Finalise Advanced Manufacturing Production Facility scope

Outputs
<ul style="list-style-type: none"> • Being finalised in revised OBC

Project Title	Yr Egin - Creative Digital Cluster	RAG Status	A
Local Authority Lead	Carmarthenshire County Council	Programme / Project Lead	Geraint Flowers
Programme / Project Delivery Lead	University of Wales Trinity Saint David	Reporting Period	Jan 21
SRO	Ray Selby		

Budget	
Total Budget	£25.17m
City Deal	£5m
Public	£18.67m
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>	

Key achievements
Project Development <ul style="list-style-type: none"> Phase 2 – Q4
Key Activities planned
<ul style="list-style-type: none"> Sector demand study commissioned January 2021. Undertaking fundamental review of industry infrastructure and business support requirements, in light of Covid and economic threats..

Programme / Project Title	Swansea City & Waterfront Digital District	RAG Status	A
Local Authority Lead	Swansea Council	Programme / Project Lead	Huw Mowbray
Programme / Project Delivery Lead	Swansea Council	Reporting Period	Q3
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 <p>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</p>	

Key achievements in
Business Case & Project Development <ul style="list-style-type: none"> Arena structural steelwork and concrete now largely complete. Arena watertight and internal fitting commenced. Bridge construction onsite ready for moving into position in February. Hotel design has commenced through the contractors. 71-72 construction tendering commenced and tenant discussions progressing.
Key Activities planned
<ul style="list-style-type: none"> Lettings discussions on-going for 71/72 The Kingsway – On going Cabinet decision on 71/72 The Kingsway - March 2021 Award of construction contract for 71/72 The Kingsway – March 2021

- Outline planning application for Box Village at UWTSD SA1 Waterfront – February 2021

Outputs

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

Cabinet decision due in March 2021 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 (Innovation Matrix).

Caveat: Covid 19 could have an impact on jobs and GVA.

Project Title	Skills and Talent	RAG Status	A
Local Authority Lead	Carmarthenshire County Council	Programme / Project Lead	Jane Lewis
Prog /Project Delivery Lead	South West Wales Regional & Skills Partnership	Reporting Period	Jan 21
SRO	Barry Liles		

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.

Key achievements

- Business Case Development**
- Workshop on long-list options appraisal with stakeholders - September 2020
 - Structural changes to the Team
 - Strategic Case reviewed by PoMO

Key Activities planned

- PoMO review of business case -January 2021
- ESB business case review -February 2021
- Programme Board review of business case -February 2021
- Local Authority approval of business plan – March 2021
- External Stage Gate Review of business case – March/April 2021
- Joint Committee approval of business case – April 2021
- Business case submitted to UKG/WG for approval -May 2021
- Workshop to be scheduled with Joe Flanagan, Advisor to Welsh Government to strengthen Economic Case

Key achievements
<ul style="list-style-type: none"> • Outline Business Case defined and submitted to PMO for review in advance of submission - Q4 2020 • Feasibility study revised to align with the monies available and original scope agreed – Q4 2020 • Procured consultancy to support review of business case, partner development and communication strategy and to support development of commercial plan – Q4 2020 • Key letters of support received from partners to evidence commitment – Q4 2020 • Development of initial teaser video for private sector engagement – Q4 2020 • Positive initial meeting with Welsh & UK Government to introduce the project – Q4 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 – Q1 2021 • Structured private sector engagement activities to be undertaken with further more detailed content to be defined to support initial teaser video – Q1 2021 • Further letters of to be obtained to evidence engagement/commitment to the project – Q1 2021

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

Programme /Project Title	Life Science, Well-being & Sport Campuses	RAG Status	G
Local Authority Lead	City and County of Swansea	Programme / Project Lead	Naomi Joyce
Prog / 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	

Key achievements

- Outline Business Case defined and submitted to PMO for review in advance of submission - Q4 2020
- Feasibility study revised to align with the monies available and original scope agreed – Q4 2020
- Procured consultancy to support review of business case, partner development and communication strategy and to support development of commercial plan – Q4 2020
- Key letters of support received from partners to evidence commitment – Q4 2020
- Development of initial teaser video for private sector engagement – Q4 2020
- Positive initial meeting with Welsh & UK Government to introduce the project – Q4 2020

Key Activities planned

- 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 – Q1 2021
- Structured private sector engagement activities to be undertaken with further more detailed content to be defined to support initial teaser video – Q1 2021
- Further letters of to be obtained to evidence engagement/commitment to the project – Q1 2021

ANNEX 1

<i>RAG Status</i>	
R	<p><i>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.</i></p> <p><i>Remedial plans are not proving effective.</i></p> <p>Escalate to programme / project sponsor for support to resolve.</p>
A	<p><i>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.</i></p> <p>Highlight to programme / project sponsor for visibility and awareness.</p>
G	<p><i>Programme / Project is proceeding according to plan. Risks/issues are being managed within the programme / project.</i></p> <p>No need to escalate to next level.</p>