

Swansea Bay City Deal Portfolio Quarterly Monitoring Report January 2022

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 thorough external peer stage gate review.	Yellow	Yellow	Yellow	Yellow	Yellow	Yellow
Pembroke Dock Marine	Overall status Red due to cost increases being realised portfolio wide. Project Partners are mitigating and appraising options to de-risk project, whilst balancing the need to commence delivery post funding and collaboration agreement execution.	Yellow	Yellow	Yellow	Red	Yellow	Red
Pentre Awel	Delivery – Progression of procurement exercise following Business Case approval. Contractor and client-side support services contracts awarded. MoUs signed with academic institutions HoT under development – aligned with business case outputs.	Yellow	Green	Green	Green	Green	Yellow
Yr Egin	Increasing economic uncertainty and Covid implications impacting on levels and nature of demand. Following Phase 1 Lessons Learned exercise, an updated Creative Sector demand analysis has identified a significant change in the type of target companies (by financial size) and nature of provision required (bespoke support services rather than leased floorspace).	Green	Yellow	Green	Yellow	Green	Yellow
Campuses	The Project has received approval from both U.K. and Welsh Governments so now officially enters the Delivery phase. Scope of the project remains as per the Business case however particular focus is on the affordability of both builds at Morryston and Singleton. Project resources are continuously under review however an appointment of a Communication manager has strengthened the structure of the project team with a focus on stakeholder engagement. Work streams have been identified and appointments made to the delivery team surrounding commercial and operational elements of the project. The overall rating of the project is extremely strong, following funding approval, appointment of the project board and additional resources have ensured the project moves into delivery at the desired level	Green	Green	Green	Green	Green	Green
Homes As Power Stations	Project Manager in post Nov 2021 Scope agreed and fund guidance in development Project Team to be appointed in Q4 Funding agreements in progress Ongoing stakeholder mapping and engagement Monthly HAPS project board meetings	Yellow	Green	Yellow	Yellow	Yellow	Yellow
Supporting Innovation & Low Carbon Growth	Two projects in delivery Programme implementation and delivery plan live Programme Manager recruitment underway SILCG Programme Board meets monthly PAR June 2020 & CFR Oct 2020 – recommendations monitored by Programme Board Engagement with public, private and academia on-going	Yellow	Green	Yellow	Yellow	Green	Yellow
Skills & Talent	Waiting for HR approval for recruitment of remainder of team, which is currently a resource challenge.	Green	Green	Yellow	Green	Green	Green
Swansea City & Waterfront Digital District	Funding agreement discussions are on-going between Swansea Council & UWTSB about the delivery of the Innovation Precinct element of the project. The impact of Covid-19 on delivery timeframes, construction costs and tenancy interest in 71/72 The Kingsway (Digital Village). UWSTD change request has been approved. All projects: Covid 19 could impact on outputs on the project which is being continually monitored. Tickets are on sale for a number of events post March 2022.	Yellow	Green	Green	Green	Green	Yellow

Title	Portfolio Management Office (Communications & Marketing)	Reporting Period	Jan 2022
Officer	Heidi Harries (SBCD Communications & Marketing Officer)		

Summary of last 3 months – October, November and December

- Continuation of City Deal communications and marketing via press releases, website content, social media content, and media/stakeholder liaison
- Business Case approval for Skills & Talent and Campuses. All Business Cases have now been approved by the Welsh Government and UK Government and the focus can switch to delivery.

Key achievements

- 75 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 Carmarthen Journal, the Western Telegraph, and specialist publications. Topics covered included the UKG/WG approval of Skills & Talent and Campuses, Small Business Saturday, Bouygues UK named as contractor to Pentre Awel, 20m facility for decarbonisation, 3000 apprenticeships created, work starts on 71/72 the Kingsway, work beginning on Pembroke Dock Marine, Fleet of electric vehicles bought for Port of Milford Haven, Technology Centre on target for completion
- Twitter - From 1st October to 31st December 'reach' was 221.7k – this is the number of people that saw the posts, engaged, clicked on, re-tweeted, commented or liked. Number of followers is 1,530
- Facebook - From 1st October to 31st December 'reach' was 29.7k – this is the number of people that saw the posts, engaged, clicked on, re-tweeted, commented or liked. Number of followers is 891.
- Ministerial visit from UK Governments David T C Davis for Skills and Campuses approval at the University of Wales Trinity Saint David and Gower College. This was also attended by BBC Cymru and ITV with coverage on the TV as well as online and print media.
- Built a strong relationship with the communications teams in the 3 regions and wrote a joint piece - 2021 Highlights in Growth Deals across Wales
- Caught up with tenants at Yr Egin for a press release, which can be developed into a case study

Key Activities planned – January, February and March

- Finalise and issue the Communications and Marketing Plan
- Continue to update the Communications and Engagement Schedule
- Press Release to support that all projects and programmes are all in delivery. Additional Press Releases that are timely and on topic.
- Potential Ministerial visit for Campuses
- Create a suite of Infographics to be used across the portfolio.
- Begin work on the Annual Report
- Organise marketing collateral, attend and support in the Showcase Event
- Organise marketing collateral, attend and support in the 4 The Region Event
- Create Bios on key City Deal people
- Develop a template for Case Studies
- Continued updates of the website and social media

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

Budget	
Total Budget	£175.35m
City Deal	£50m
Public	£85.38m
Private	£39.97m
Description	
<ul style="list-style-type: none"> 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: 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 Innovation Matrix development at the University of Wales Trinity Saint David's new Swansea waterfront campus to enable start-up company support and growth 	

Key achievements in Q3
Business Case & Project Development <ul style="list-style-type: none"> Arena cladding and install of LEDs complete. Arena internal finishers and M & E equipment install commenced. Tickets have gone on sale for the Arena. Coastal Parkland hard and soft landscaping commenced. 71/72 Kingsway - Contractor appointed and start date being agreed.
Key Activities planned Q4
Arena <ul style="list-style-type: none"> Practical completion by February 2022. Agree terms and conclude the agreement with commercial tenants. Continue to explore Hotel delivery options. 71/72 Kingsway <ul style="list-style-type: none"> The Business case to be updated to reflect the 71-72 moving to FBC. Construction has commenced. Further detailed letting/operator discussions continue for 71/72 The Kingsway Innovation Matrix <ul style="list-style-type: none"> Professional team has been appointed and planning application is being progressed.

Outputs
<p>Physical delivery of arena (circa 80,000 square feet with a 3,500-capacity), along with digital square is on track.</p> <p>Cabinet approved funding for 71/72 The Kingsway, which will comprise circa 115,000 square feet of office space.</p> <p>Discussions on-going with UWTSB about their element of the project (Innovation Matrix).</p> <p>Caveat: Covid 19 could have an impact on jobs and GVA.</p>

Project Title	Digital Infrastructure Programme	Programme / Project Lead	Gareth Jones
Local Authority Lead	Carmarthenshire County Council		
Project Delivery Lead	Carmarthenshire County Council	Reporting Period	Q3
SRO	Jason Jones		

Budget	
Total Budget	£55m
City Deal	£25m
Public	£13.5m
Private	£16.5m
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 Project workstreams:</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"> • Programme risks and issues being managed with mitigation ongoing. • Appointment of specialist advisors to the Digital Programme is complete. • Recruitment of central Programme team complete. • Supplier engagement ongoing. • Commercial options assessment commenced. • Delivery workshops & engagements for individual project plans. • Submission of Regional DCIA funding bid to UK Government to accelerate mobile deployment.

Key Activities planned
<ul style="list-style-type: none"> • Fully transitioning all elements of the Programme from planning and preparation to delivery. • Supporting Local Authorities with ongoing Digital Infrastructure interventions and investment. • Programme risk mitigation ongoing. • Market engagement ongoing. • Pursuit of further additional Public Sector funding via UK and Welsh Government. • Additional lobbying for, facilitating, and supporting of private sector investment. • Digital Programme funding agreements drafted and being consulted upon with the 4 Local Authorities. • Human resource recruitment for individual revenue funded Projects. • Procurement strategies finalised for first capital funded Projects. • Arrange next Programme stage gate review.

Project Title	Pembroke Dock Marine	Programme / Project Lead	Steve Edwards
Local Authority Lead	Pembrokeshire County Council		
Project Delivery Lead	Milford Haven Port Authority	Reporting Period	Jan 22
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>PDI update</p> <ul style="list-style-type: none"> • Hanger Annexes (IP1) has commenced. The tendered price exceeded the budget as set out in the approved business plan but these are in line with general increases being experienced across the SBCD portfolio. The Port’s delivery team are working through multiple options in close communication with both PCC and the PoMo to mitigate this whilst maintaining the transformational impact of the project. • We have engaged with WEFO about additional funding opportunities and are awaiting its response. • We have participated in the Welsh Government Deep Dive on renewable energy and positively some of the feedback has been included within the Welsh Government published recommendations • We have engaged with a number of FLOW developers during Q4 and a number are really encouraged by the infrastructure to be developed by PDI • Partner collaboration agreement and formal governance has all been executed • We have submitted our first claims to PCC. <p>PDZ update</p> <ul style="list-style-type: none"> • PDZ project definition, key Stakeholder engagement and early procurement commenced. Permitting and technical pathway notes delivered, providing basis for work in early 2022. • PDZ recruitment underway, with 1FTE appointed in Pembroke and two more in process.

META update

- Swansea University have deployed a device for testing at the Warrior Way site at META as part of the SELKIE project (IP5a)
- A drop down video survey was completed at the Dale Roads and Warrior way META test sites using a local survey company Haven Marine Surveys. The data collective is part of the ongoing campaign to further characterise the sites. (IP5a)
- Members of staff from Marine Energy Wales and the META project attended the Ocean Energy Europe conference in Brussels as part of the Welsh Government trade delegation. Marine Energy Wales exhibited on the Welsh Government stand and promotional materials were distributed promoting the Pembroke Dock Marine project. (IP5a, OP16, OP11)
- Marine Space was selected as the contractor to undertake the marine licence consents variation work package for the META project. (IP5b)

MEECE update

- MEECE has submitted its final reprofile documents to WEFO (Delivery Profile and updated Business Plan) expecting final sign off by WEFO in the week beginning 24th January 2022.
- Recruitment activity: 1 new and one replacement Innovation Manager, advertised, interviewed and appointed in this period. 1 replacement engineer advertised this period. 1 new Project Admin role appointed for the MH:EK project.
- Buoy refurbishment completed by Mainstay Engineering, and transported to Williams Shipping in Pembroke Dock ready for deployment in META

Key Activities planned

- PDI – Delivery of Hanger Annexes and also further development of all other phases
- PDI - Further engagement with WEFO to assess options once funding decisions received
- PDI – Animation of Slipway development being progressed to share with stakeholders
- PDI – Recruitment to replace Tim James at MHPA
- PDZ - Procurement and commencement of environmental scoping works, technical feasibility, and options. Concept selection and design review expected to be complete by end Q2/22.
- PDZ - Planning for offshore surveys with a view to commencement mid-summer 2022.
- META - Further deployments are planned with Swansea University at the Warrior Way site at META as part of the SELKIE project (IP5a)
- META - Marine Energy Wales Conference is planned for 22nd – 23rd March (OP16, OP11)
- MEECE - Deployment of the Buoy in META, gathering baseline information before testing IMS mooring load reduction device.
- MEECE - Signing of MEECE collaboration agreement with Swansea, Cardiff, Bangor and Cardiff Met universities.
- MEECE - Attendance, presentation and Exhibition at MEW Annual Conference in Llandudno in March 2022.

Project Title	Pentre Awel	Programme / Project Lead	Sharon Burford
Local Authority Lead	Carmarthenshire County Council		
Project Delivery Lead	Carmarthenshire County Council	Reporting Period	Q3 2021/22
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 in Q3
<p>Project development</p> <ul style="list-style-type: none"> • Tender awarded to Gleeds to support the Authority in the management of the Zone 1 Contractor and the delivery of the build. • Tender awarded to Bouyges for the construction of Zone 1. This includes the City Deal components of business, education skills and training, along with clinical delivery and research. Zone 1 also includes the Authority elements of dry sports and aquatics centre. The Authority has entered into a two stage contract with Bouyges. The first stage is the detailed design phase, this is underway with the confirmed tenants. This discharge will also include the discharge of planning conditions. • Officers appointed to lead the construction contact the construction management is embedded into the project governance structure. • A revised project governance structure has been developed to take the project into implementation. • The community Benefits structure has been established with the contractor to ensure scrutiny and optimisation of community benefits. There is multidisciplinary membership including academic, health representation and community representation. • AHR architects have been appointed to undertake the design development of Zone 3. This includes the first zone of assisted living and the business expansion space. • Planning confirmed to deliver the innovation aspects of the zone 1, including Living Laboratory. • A multidisciplinary group has been established to consider how the outdoor space can be used to align with the project objectives of health promotion, prevention and facilitating independence. This group has commenced meeting and will look at the way the outside space can be used to help achieve the overall project outputs and facilitate movement around the site. • Policy developed for Third sector involvement within Pentre Awel, with mapping against the core frameworks of the 5 Life Stages and the Strong Recommendations of the Health Impact Assessment.

Key Activities planned Q4

- Complete first stage of the two-stage contract with Bouyges.
- Confirmation of Hydrotherapy Pool charity funding – Q4 2021/22.
- Complete Head of Terms with partners.
- Secure private funding as required.
- A reprofiling of the spend will be undertaken to reflect the accurate proportionality of spend on the zone one construction contract.

Outputs

Output measurement will commence during the pre-construction phase linked to the Community Benefits. Framework developed to ensure appropriate opportunities are maximised, the outputs will be managed by a multidisciplinary workstream which will link both with the construction management team and with the overall project management process.

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	2021/22 Q3
SRO	Nicola Pearce		

Budget

Total Budget	£58.7 m
City Deal	£47.7 m
Public	£5.5 m
Private	£5.5 m

Description

The Supporting Innovation and Low Carbon Growth (SILCG) programme has been developed to deliver sustainable growth and job creation in the Swansea Bay City Region, with a targeted focus on the Port Talbot Waterfront Enterprise Zone area. It aims to create the right environment for a decarbonised and innovative economy.

The programme will support the green industrial revolution and will be delivered in partnership with industry, academia and government.

The Programme of interlinked projects comprises:

- Bay Technology Centre
- South Wales Industrial Transition from Carbon Hub (SWITCH) with Swansea University
- Hydrogen Stimulus Project with University of South Wales
- Air Quality Monitoring Project
- Low Emission Vehicle Charging Infrastructure
- Advanced Manufacturing Production Facility
- Property Development Fund

Key achievements

Business Case Development

- PBC approved Aug 2021
- PAR action plan closed
- CFR Action Plan closed

Project Development

- Programme Board meets monthly
- Regular stakeholder engagement – stakeholder engagement plan live document
- Update to FLEXIS Advisory Board Nov 2021
- Project delivery / implementation plan developed – live document
- Attended skills solution group Nov 2021

Bay Technology Centre

- Working group meets monthly

SWITCH

- Working group meets to develop building specification (NPT/SU)

Advanced Manufacturing Production Facility

- Developing building specification
- Site visit to Manufacturing Technology Centre - Oct 2021

Property Development Fund

- Scheme guidance prepared
- Live pipeline of enquiries

Hydrogen Stimulus Project

- Delivery plan in development
- Site works commenced

Air Quality Monitoring Project

- Sensors installed
- Data collection in progress

Low Emission Vehicle Charging Infrastructure

- Strategy development underway
- Dedicated resource to be appointed

Key Activities planned

Business Case Development

Project Development

- Appoint project manager Q4
- Primary and Secondary Funding Agreements to be agreed Q4

Bay Technology Centre

- Due for completion Jan 2022
- ‘fly through’ video in development
- Prospective tenants visits taken place and planned – Q4
- Working group to continue to meet

SWITCH

- Commence D&B Process – Q4
- Agree lease documentation – Q4

Advanced Manufacturing Production Facility

- Preparing procurement documentation for operator
- Preparing specification for design and build construction contract

Property Development Fund

- Launch PDF – Q4

Hydrogen Stimulus Project

- Procurement of equipment – Q4

Air Quality Monitoring Project

- Data collection ongoing
- Appointment of Data Collection Officer – Q4

Low Emission Vehicle Charging Infrastructure

- Progress Strategy development
- Appointment of EV Officer – Q4

Outputs

Project component	Expected Outputs
Technology Centre	Construction of an energy positive hybrid commercial building (2500 m2)
SWITCH	Specialised open access facility created to enhance applied research for steel & metals industry (4000 m2)
	Provision of specialised equipment to enhance research for steel & metals industry
Hydrogen Stimulus Project	Increase the capacity for hydrogen production at the Hydrogen Centre at Baglan Energy Park
Air Quality Monitoring Project	Procurement & installation of 70 sensors in and around the Port Talbot Air Quality Management Area (AQMA)
LEV Charging Infrastructure	Regional strategy for LEV charging
Advanced Manufacturing Production Facility	Specialist hybrid facility providing a range of industrial / production units with pilot line and office space. (4000 m2)
	Provision of open access specialist equipment advised by industry with academia input
Property Development Fund	Property Development Fund targeted on the Port Talbot Waterfront Enterprise Zone (expected premises created 6000 m2)

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	Q4
SRO	Prof. Medwin Hughes (Vice Chancellor)		

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, led by University of Wales Trinity Saint David campus in Carmarthen. Phase 1 was completed in September 2018 and 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 as well as accommodating dynamic growth of the creative and digital industries within Carmarthenshire and SW Wales.</p>

Key achievements
<p>Project Development</p> <ul style="list-style-type: none"> • Phase 2 – Q4
Key Activities planned
<ul style="list-style-type: none"> • Sector demand study completed August 2021. Ongoing discussion is taking place involving the ESB, regional stakeholders and industry to define any revisions to the project scope to accommodate these changes. • University continues to refine scope to accommodate new requirements from industry.

Project Title	SBCD Campuses Project	Programme / Project Lead	Tony Harris
Local Authority Lead	City and County of Swansea		
Project Delivery Lead	Swansea University	Reporting Period	Q4: Oct – Dec 2021
SRO	Keith Lloyd		

Budget	
Total Budget	£49.41m
City Deal	£15.00m
Public	£11.39m
Private	£23.02m

Description
<p>The project harnesses unique capabilities and the thriving life science ecosystem in the Swansea Bay City Region to establish an international centre for innovation in life science, wellbeing and sport, supporting preventative interventions in healthcare and medicine and driving the growth of a globally significant Sports Tech industry. The project will deliver R&D, trials and testing facilities, enabling co-location of research and industry alongside clinical infrastructure and investment opportunities. An emphasis on digital and data-driven innovation at the intersection of life sciences, health, wellbeing and sport is a key differentiator for this project within the South Wales health and life sciences sector.</p>

Key achievements
<ul style="list-style-type: none"> • Approval granted by Welsh and U.K. Governments. • Project delivery board appointments made.

- All Gateway review recommendations have been addressed, 7 currently completed and 4 ongoing actions.
- Communication and relationship manager appointment (Richard Lancaster)
- Ministerial visit confirmed by M.P. David T.C. Davies to mark project approval – Date TBC.
- Project moves into “Start-up” (SU) Delivery phase.
- Draft funding agreement received and currently under reviewed.

Key Activities planned

- Design team appointments “Morrison management centre”
- Phase One project plan finalised and signed off by project board.
- Private sector engagement and work streams commence with Industry Wales, E.S.B, and Department of International Trade.
- Branding exercise signed off
- Procurement stage starts for “Morrison management centre”

Project Title	Homes as Power Stations	Programme / Project Lead	Oonagh Gavigan
Local Authority Lead	Neath Port Talbot County Borough Council		
Project Delivery Lead	Neath Port Talbot County Borough Council	Reporting Period	2021/22 Q3
SRO	Nicola Pearce		

Budget	
Total Budget	£505.5m
City Deal	£15m
Public	£114.6m
Private	£375.9m
Description	
<p>A regional project to facilitate the take up of energy efficient design and renewable technologies in new build and existing housing stock in the public, RSL and private sector across the City Region. The project will support the renewable technology in housing supply chain and will share the learning via an open access knowledge sharing hub.</p> <p>The project will:</p> <ul style="list-style-type: none"> • Facilitate the take up of renewable technologies and energy efficient design in new build and existing housing stock • Support the regional supply chain • Establish an open access knowledge sharing hub to share the project findings with all sectors • Tackle fuel poverty • Further decarbonise the regional economy • Improve residents’ health and well-being 	

Key achievements

Business Case Development

- OBC approved by UKG and WG July 2021

Project Development

- Established formal governance in place - HAPS Project Board
- Funding agreements in progress

- Regional funds guidance in development
- Appointed Project Manager
- Formalised stakeholder engagement plan (live document)
- Formalised project delivery / implementation plan (live document)
- Completed PAR recommendations action plan

Key Activities planned

Project Development

- Establish Technical Advisory Group – Q3
- Establish knowledge sharing hub – Q4
- Establish regional supply chain fund & financial incentives scheme – Q4
- Establish monitoring and evaluation process – Q4
- Establish HAPS Skills Group – Q4
- HAPS Project financial reprofile based on development and timescales associated with financial incentives and supply chain schemes and on-going engagement with Welsh Government in relation to previous complimentary programmes – Q4

Outputs

Project Outcomes

- 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

Project Outputs

- Reduction in energy use as a result of the additional technologies funded by HAPS for new build and retrofit homes, New build = £564 per home Retrofit = £758 per home by 2033
- Reduction in greenhouse gas (GHG) emissions as a result of reduction in energy use, New build = £71 per home Retrofit = £99 per home by 2033

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	Q4
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

- Business Case submitted to UK and Welsh Government and approved on 18th October 2021.

Key Activities planned

- Completion of Skills Caromenter Feb 2022.
- Appoint the remainder of the Skills Team.
- Skills Solution Group second meeting Feb 2022.
- Second Gateway Review March/April 2022

Outputs

- Create 14,000 individuals with increased level of skills within 10 years
- Create at least 3000 new apprenticeship opportunities, to include level 3 to Degree apprenticeships.
- Create Centre of Excellence for specific sectors.
- Create a clear career pathway through school, FE, HE and apprenticeship and into the world of work.
- Deliver pilot programmes of new courses and training opportunities to upskill existing workforce in new areas to meet the needs of the City Deal projects.

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>