

# Swansea Bay City Deal

## Progress/Reporting Dashboard

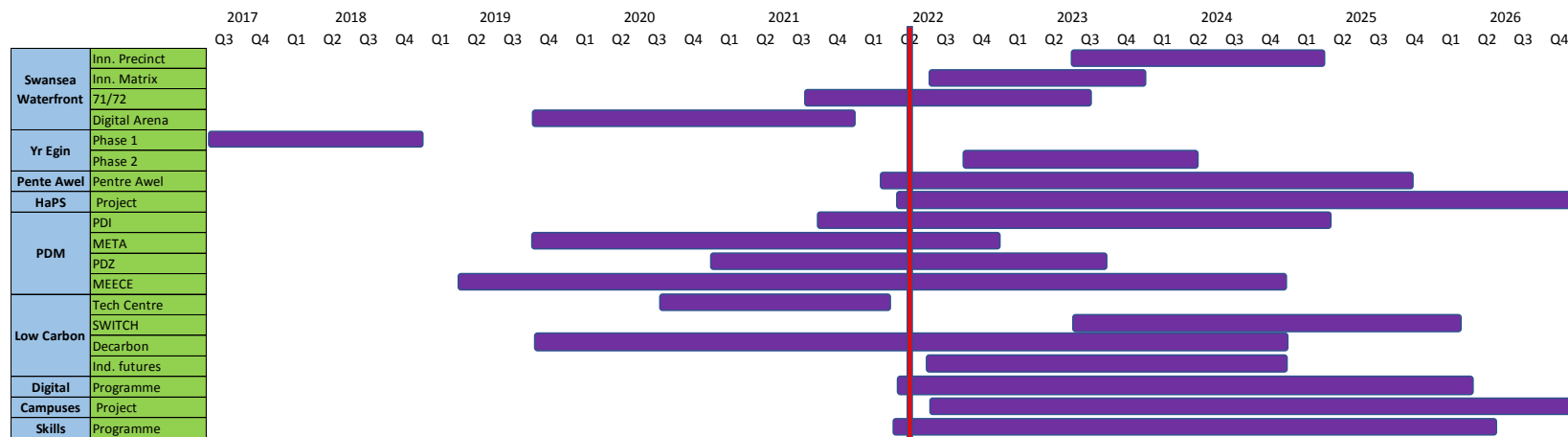
<b>Drafted by:</b>	<b>Phil Ryder</b>
<b>Date:</b>	<b>01/07/2022</b>



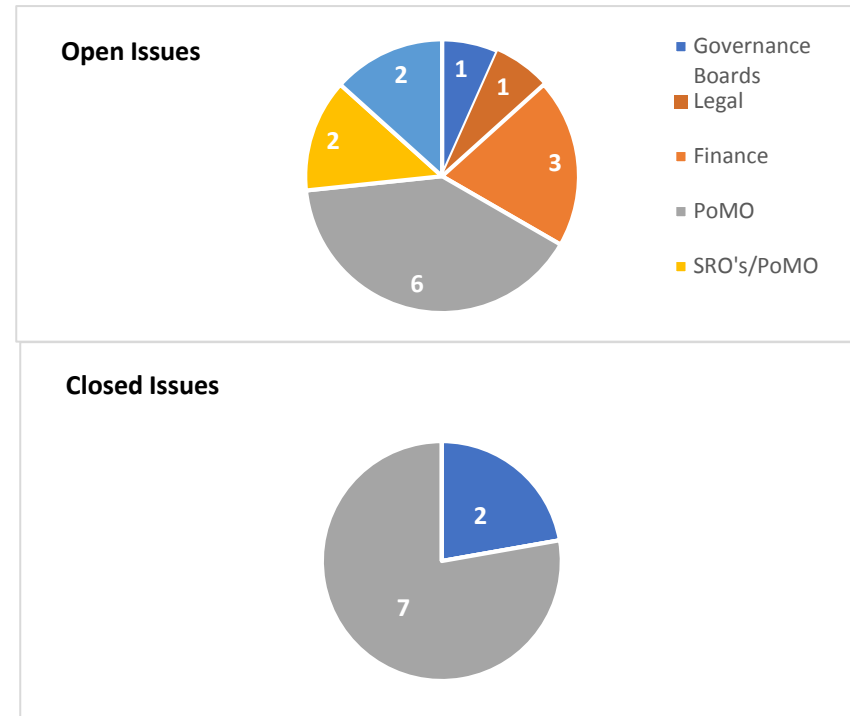
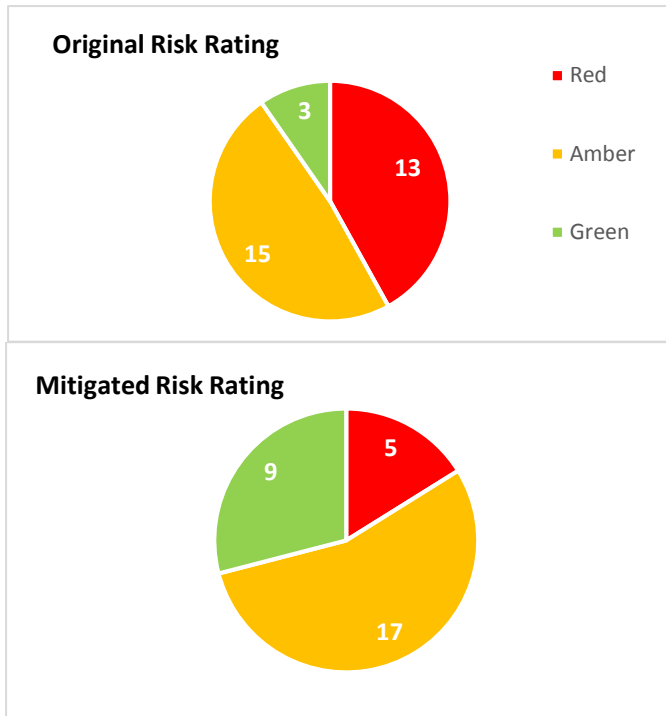
## 1. Project/Programme RAG status

Project/Programme	Delivery	Scope	Staffing Resource	Finance	Stakeholder Engagement	RAG Status
Pentre Awel						↔
Campuses						↔
Waterfront & Digital District						↔
Yr Egin						↔
Digital Infrastructure						↔
Skills and Talent						↔
Pembroke Dock Marine						↔
Supporting Innovation & Low Carbon Growth						↔
Homes as Power Stations						↔

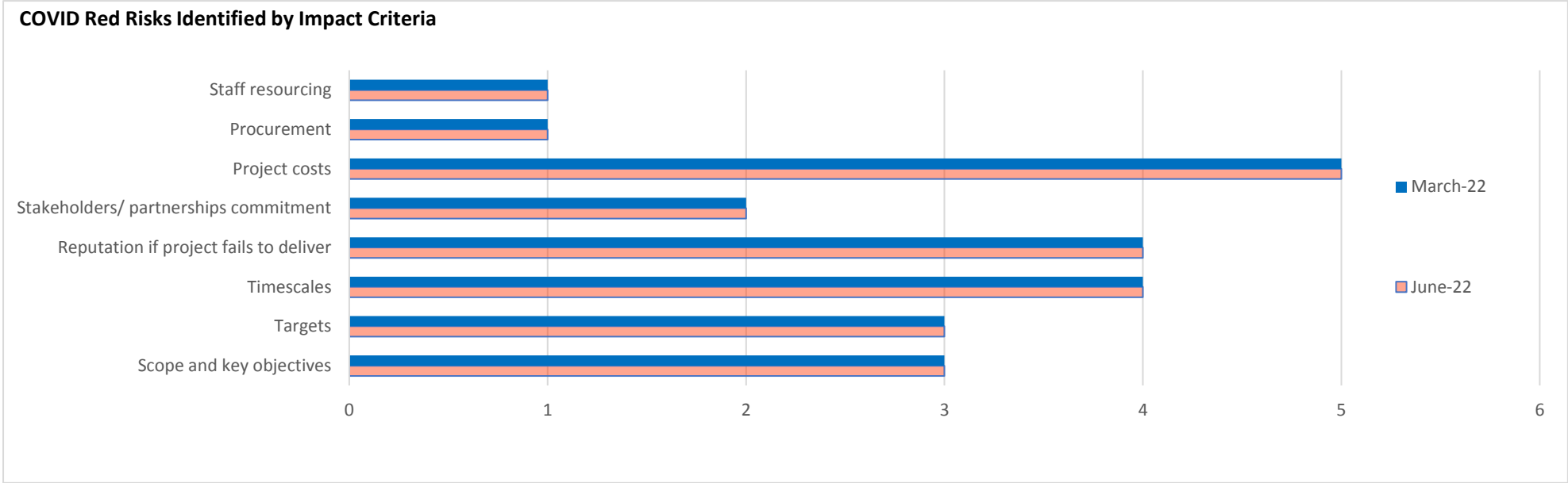
## 2. Portfolio Delivery Timeline



### 3. Portfolio Risk & Issue Management



### 4. Risk Management – COVID Impact Assessment Red Risks

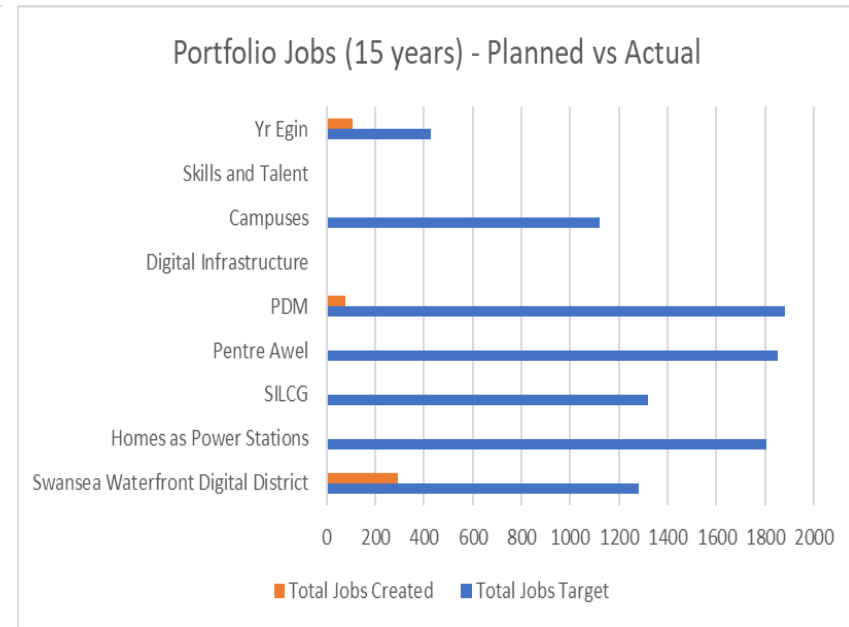
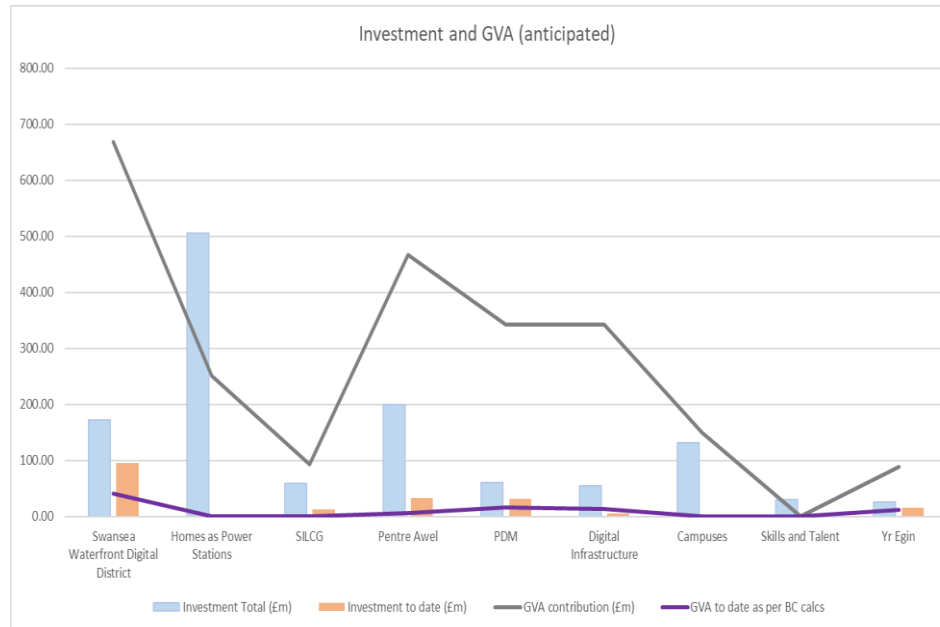


## 5. Risk Management – Top Red Risks

REF.	Title	Description	Current Control Actions	Residual Probability	Residual Impact	Residual Rank
26	Private sector funding contribution/s not realised in line with business case projections.	Risk that private sector funding is not realised as per portfolio business case projections that will impact on the deliverability of outputs and outcomes of the SBCD.	<b>21/06/22</b> The Portfolio is on track to realise the Private Sector funding however it is acknowledged that the timescales have slipped marginally due to macroeconomic events, Business Case development and approval process.	4	4	16 ↔
31	Increase in cost of construction.	Risk that cost of construction may increase impacting on budgets set out in Programme / Project Businesses resulting in an overspend.	<b>21/06/22</b> Construction Impact Assessment being reviewed on a monthly basis at the request of Programme (Portfolio) Board. Any change is being presented at the meeting.	5	3	15 ↔
33	Welsh Government 2021 update of Technical Advice Note (TAN) 15 development risk of flooding and coastal erosion and associated flood planning maps.	Proposed updates to the TAN and maps have reclassified the vulnerability of certain developments, increased the extent of the flood maps and the ability of land owners and local authorities to potentially achieve planning permission and ultimately develop land affected by the 2021 updates.	<b>24/06/22</b> Technical Advisory Note has been updated 10th March 2022. PoMO to engage with Cllr Stewart and Wendy Walters to gain clarity on latest position. To be raised at the next Programme / Project Leads meeting to enquire whether this still poses an issue locally and what plans are in place.	4	4	16 ↔
43	Slippage in delivery of programmes / projects against key milestones	As all City Deal Business Cases have now been approved the risk that City Deal doesn't achieve the outcomes intended within the timescales agree due to slippage in delivery of programme against key milestones resulting in borrowing and recouperation not accurately reflecting spend. Has been re-assessed following the closing of Risk ID SBCD013.	<b>24/06/22</b> Agreement by Programme Board and Joint Committee of Governance documentation going forward to report progress and provide challenge on future slippage. Financial monitoring is now focussed on delivery investment and will continue to monitor going forward with any significant variance managed through the change management process.	4	4	16 ↔
47	Prog/Proj delivering all outputs and outcomes within the business case	Lack of alignment between Project/Programme Business Case deliverables and funding agreement outputs, outcomes and impact leads to potential confusion and non-delivery of anticipated benefits, resulting in the portfolio not achieving its objectives.	<b>08/07/2022</b> Discussions have taken place with CCOS legal. Finance Manager is reviewing all funding agreement documentation and CCOS legal will support any amends/updates required in order to ensure alignment between BC and funding agreements.	3	5	15 New Risk

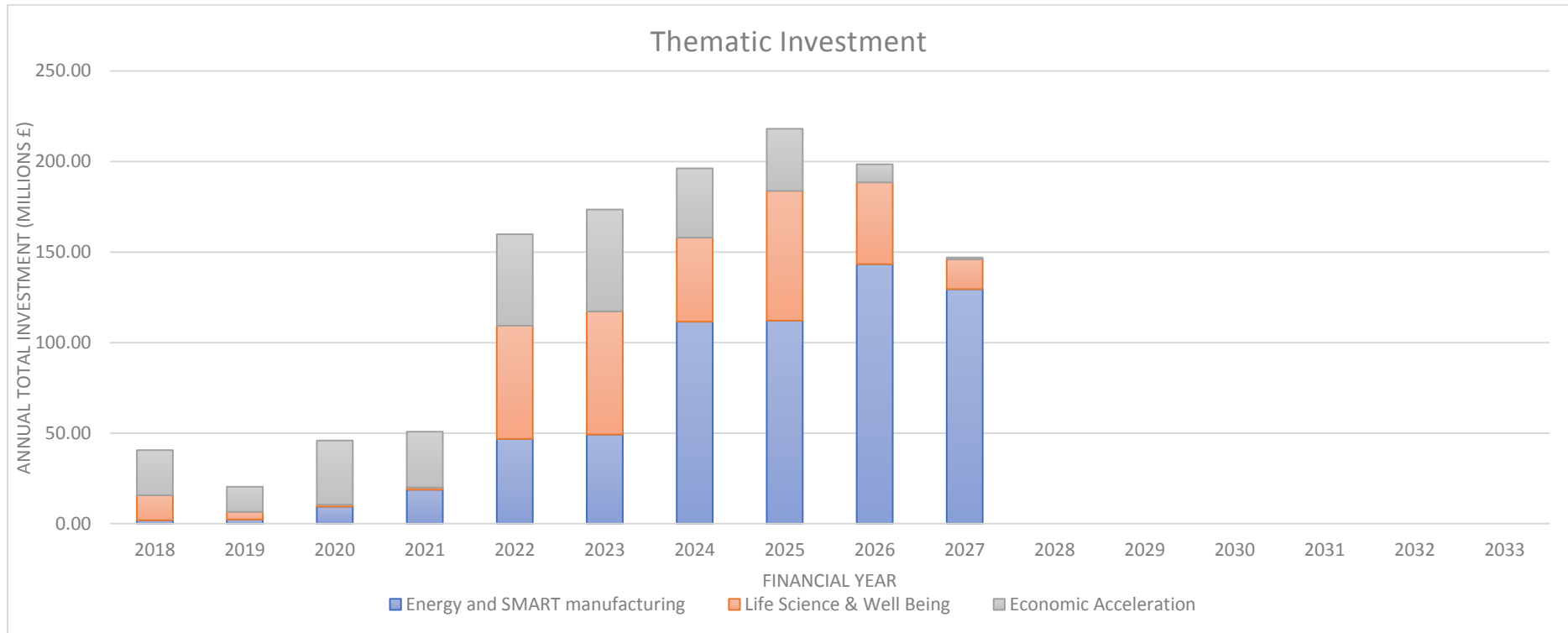
## 6. Benefits Realisation

Project/ Programme	Investment Target (£m)	Investment to Date (£m) (Movement since last Quarter)	Jobs Target	Jobs Created	GVA Target (£m) (Movement since last Quarter)	Anticipated GVA YE21/22 (£m) (Movement since last Quarter)
Swansea Waterfront	171.54	94.70	1281	291	669.00	40.97
HaPS	505.50	1.92	1804	5	251.00	0.00
SILCG	58.70	12.99	1320	1	93.00	0.00
Pentre Awel	199.19	33.52	1853	2	467.00	5.50
PDM	60.47	32.06	1881	77	343.00	15.55
Digital Infrastructure	55.30	5.05	0	3	343.00	12.60
Campuses	131.98	2.43	1120	2	150.00	0.54
Skills and Talent	30.00	1.54	0	2	0	0.00
Yr Egin	25.17	14.87	427	107	89.00	11.42
<b>Total (number)</b>	<b>1237.85</b>	<b>199.08 (+41.49)</b>	<b>9686</b>	<b>490</b>	<b>2405.00 (0)</b>	<b>86.58 (+27.25)</b>
<b>Total (%)</b>		<b>16.08%</b>		<b>5.06%</b>		<b>3.60%</b>

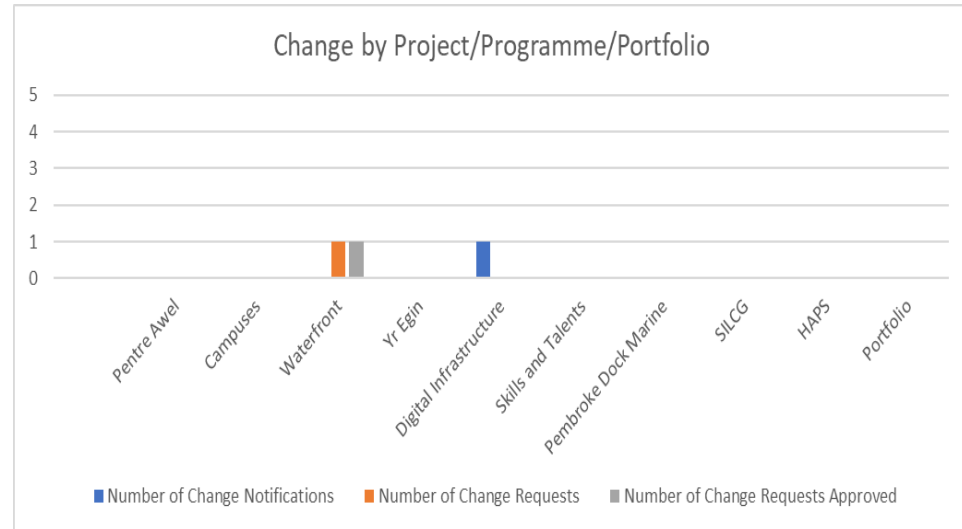
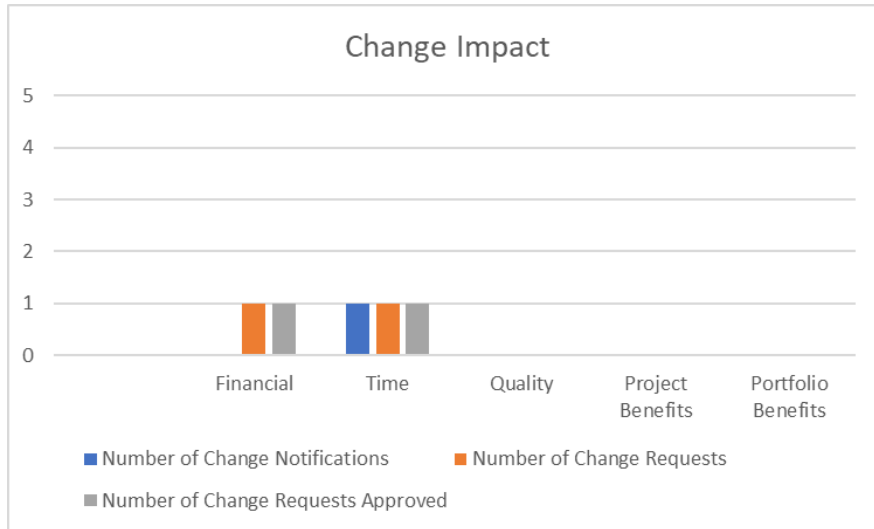


## 7. Financial Management

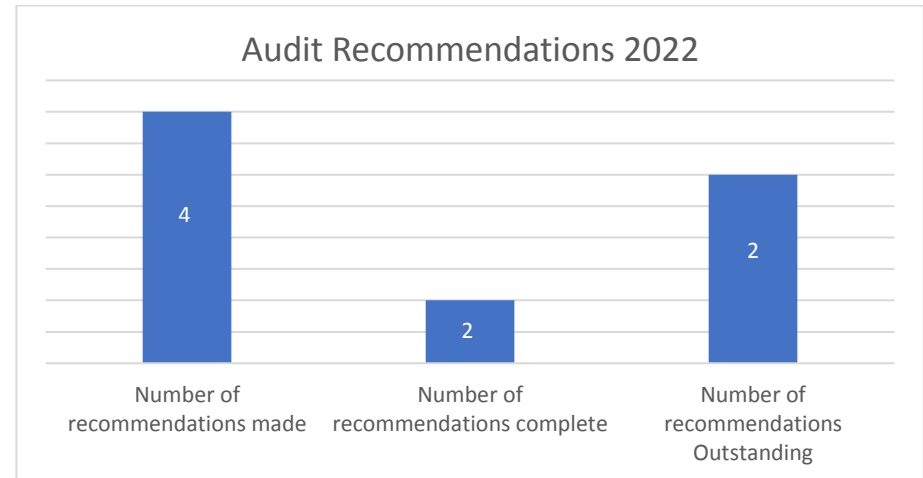
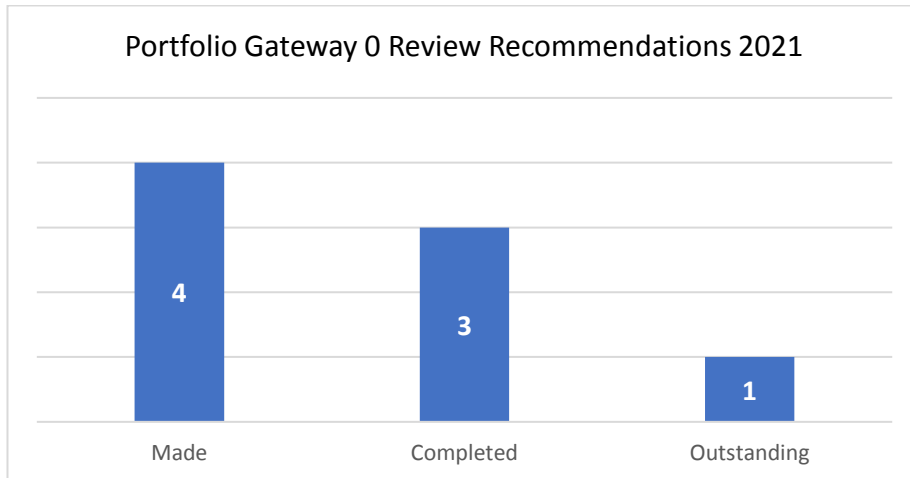
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## 8. Change Management

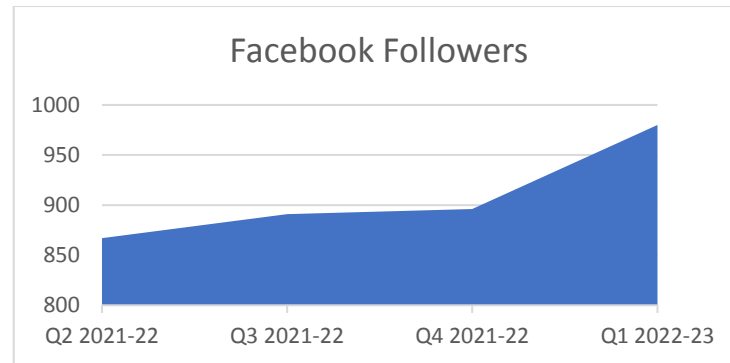
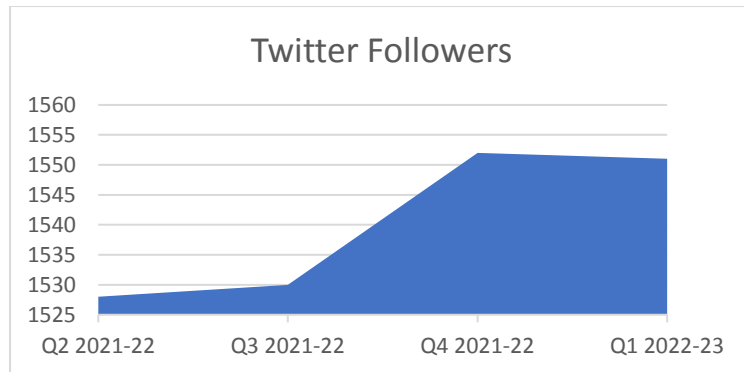
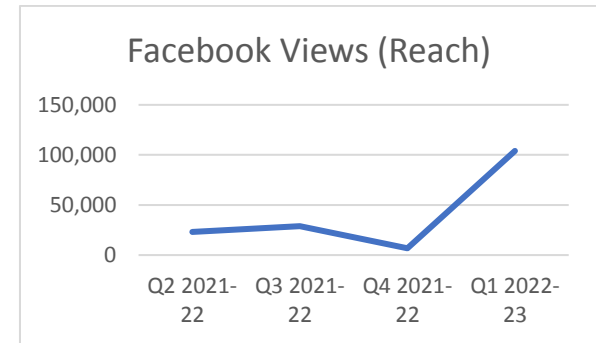
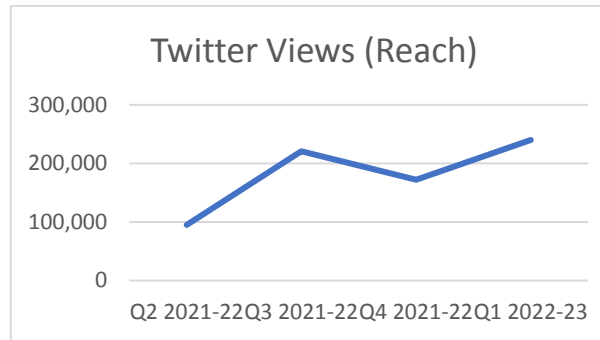
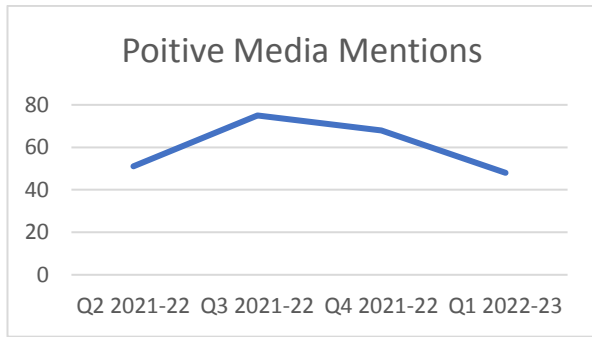


## 9. Assurance & Audit Reviews





## 10. Communications and Engagement



**SBCD LinkedIn metrics June 2022**

Total Followers	475	New in last Quarter		37
Quarter	July – Sept 2021	Oct – Dec 2021	Jan – Feb 2022	Apr – Jul 2022
Page views	129	159	261	187
Unique Visitors	49	81	110	78

# 11. Procurement Pipeline

Below is a pictorial representation of key procurement activity across the Programmes and Projects making up the Portfolio.

