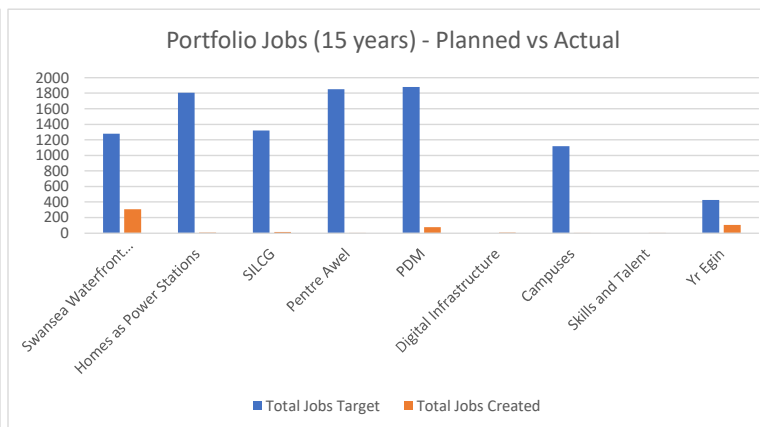
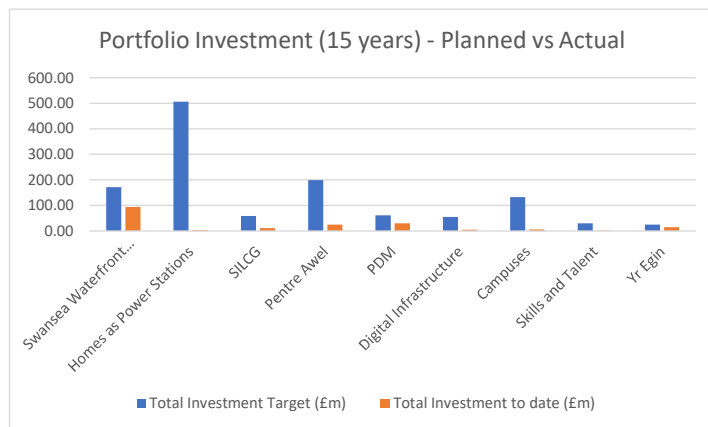
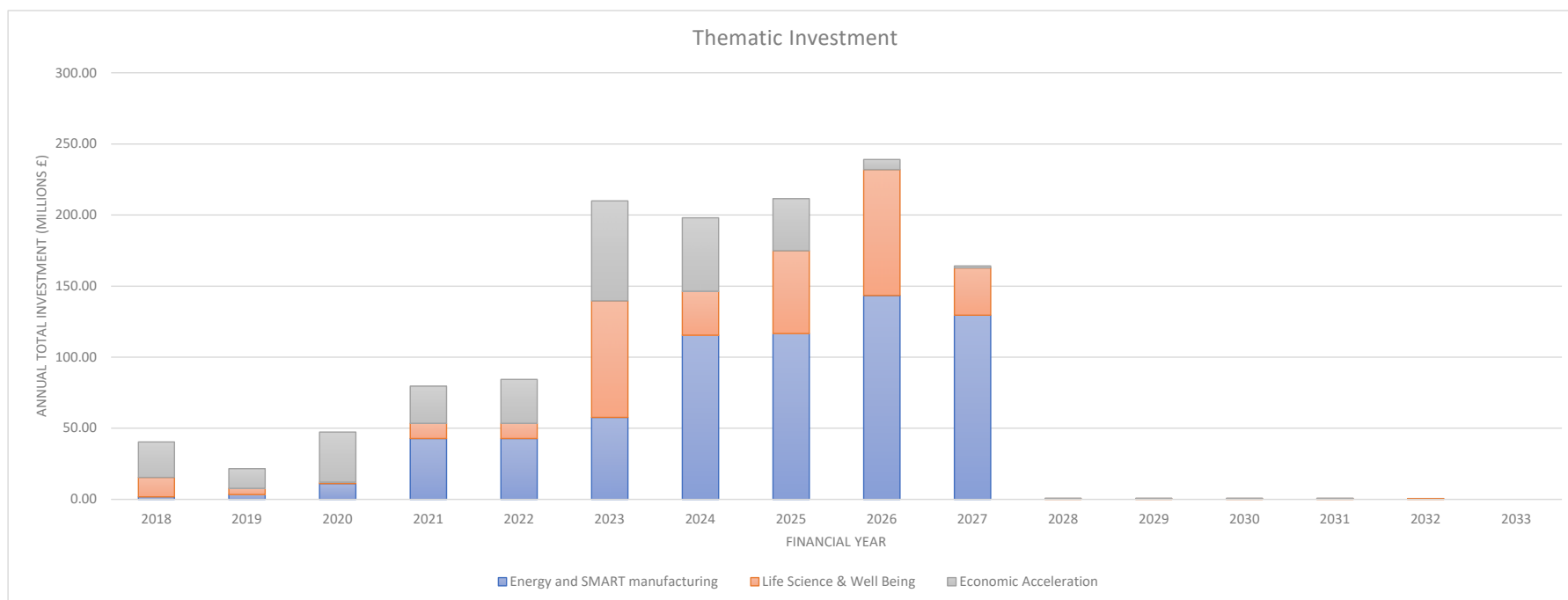


Swansea Bay City Deal Benefits Recording Register - Portfolio Summary - Appendix E

Project/Prgramme	Total Investment Target (£m)	Total Investment to date (£m)	Total Jobs Target	Total Jobs Created	Business Case Status	Project Stage	Stage Commencement	Stage Completion
Swansea Waterfront Digital District	171.54	94.12	1281	306	Approved - FBC	Partial Delivery (2/4)	Oct-19	Q4-2027
Homes as Power Stations	505.50	3.73	1804	5	Approved - OBC	Pre-procurement	Jul-21	Q1-2022
SILCG	58.70	10.88	1320	17	Approved - OBC	Partial Delivery (2/7)	Nov-20	Q4-2025
Pentre Awel	199.19	25.18	1853	2	Approved - OBC	Pre-construction	Oct-21	Q1-2022
PDM	60.47	29.56	1881	77	Approved - OBC	Partial Delivery (1/4)	Sep-21	Q1-2024
Digital Infrastructure	55.30	5.32	0	6	Approved - OBC	Pre-procurement	Mar-21	Q2-2022
Campuses	131.98	5.88	1120	2	OBC regionally approved	Pre-approval	Jul-21	Q1-2022
Skills and Talent	30.00	0.60	0	2	Submitted - OBC	Pre-approval	Jul-21	Q4-2021
Yr Egin	25.17	14.87	427	107	Approved - FBC	Partial Operation (1/2)	Sep-18	Q4-2023
	1237.85	190.13	9686	524	N.B There are also in excess of 100 Part Time jobs which have been created by the Arena since opening, after 12 months of operations these will be reviewed to determine an appropriate FTE allocation			
		15.36%		5.41%				

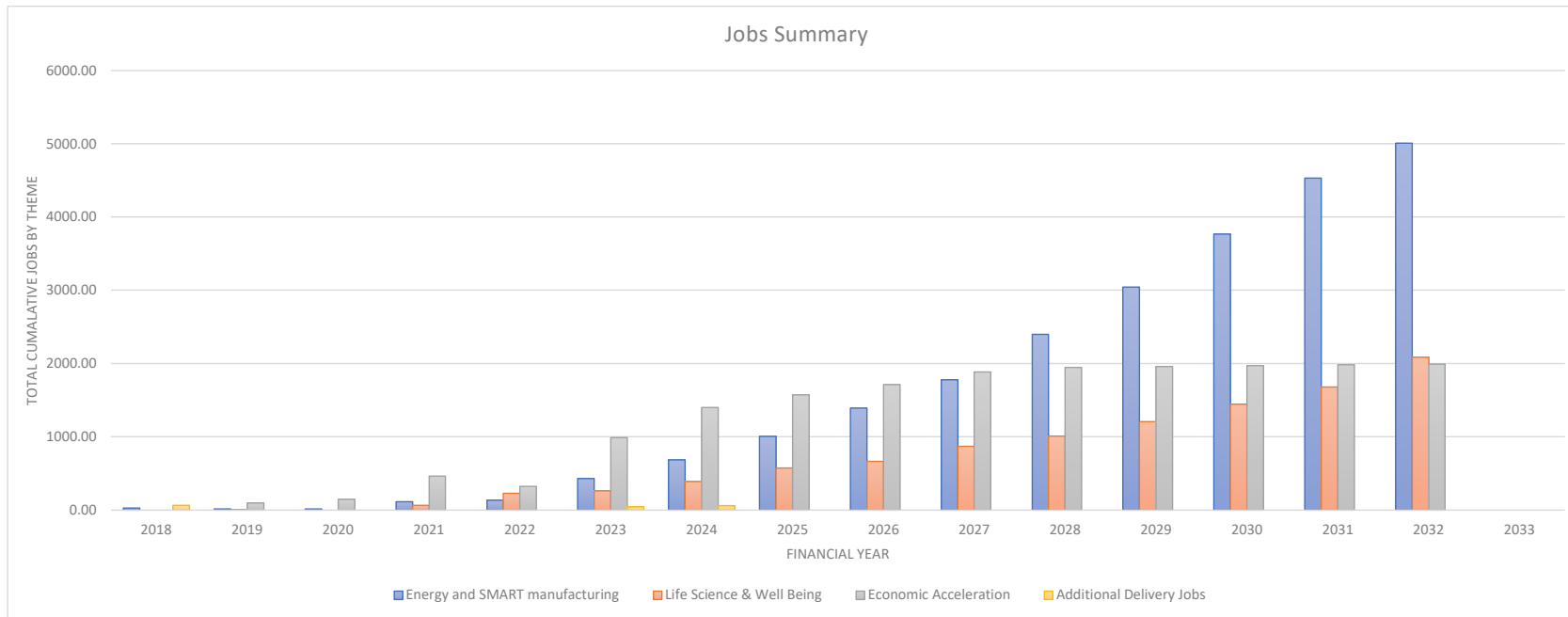


	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Energy and SMART manufacturing	1.64	3.39	10.92	42.67	42.67	57.59	115.46	116.53	143.37	129.50	0.00	0.00	0.00	0.00	0.00	0.00
(SILCG)	0.00	0.00	3.00	4.55	4.55	26.88	14.49	4.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(PDM)	1.64	3.39	7.92	30.66	30.66	15.59	2.10	0.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(HaPS)	0.00	0.00	0.00	7.47	7.47	15.12	98.87	111.17	143.37	129.50	0.00	0.00	0.00	0.00	0.00	0.00
Life Science & Well Being	13.76	4.22	1.09	10.73	10.73	82.03	30.82	58.33	88.55	33.36	0.44	0.45	0.46	0.47	0.48	0.00
(Pentre Awel)	13.76	3.87	0.65	10.55	10.55	73.17	24.28	33.42	30.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(Campuses)	0.00	0.35	0.44	0.19	0.19	8.87	6.54	24.91	57.85	33.36	0.44	0.45	0.46	0.47	0.48	0.00
Economic Acceleration	24.93	13.91	35.36	26.26	30.98	70.27	51.72	36.63	7.08	1.35	0.10	0.10	0.10	0.20	0.00	0.00
(Digital)	0.22	0.06	0.09	9.51	9.51	17.55	18.55	7.79	1.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(Skills)	0.00	0.00	0.02	0.84	0.84	8.96	11.59	8.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(Yr Egin)	14.87	0.00	0.00	0.00	4.72	4.73	0.05	0.10	0.10	0.10	0.10	0.10	0.10	0.20	0.00	0.00
(Swansea waterfront)	9.84	13.85	35.24	15.91	15.91	39.03	21.54	20.32	5.95	1.25	0.00	0.00	0.00	0.00	0.00	0.00
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Difference since Q4 2021-22	0.00	0.00	0.00	0.00	-67.70	33.11	1.58	-5.80	40.53	17.24	0.54	0.55	0.56	0.67	0.48	0.00



Variance shown is difference from Q2 2021-22 original baselined annualised benefits - Blue = increase in yearly investment Red = reduction in yearly investment

	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Energy and SMART manufacturing	28.00	15.00	13.00	114.00	134.00	431.00	683.00	1006.00	1390.00	1780.00	2400.00	3042.00	3766.00	4531.00	5009.00	0.00
(SILCG)	0.00	1.00	0.00	17.00	37.00	68.00	120.00	223.00	367.00	517.00	697.00	900.00	1110.00	1360.00	1321.00	0.00
(PDM)	28.00	14.00	13.00	70.00	70.00	297.00	447.00	597.00	747.00	897.00	1049.00	1200.00	1426.00	1652.00	1881.00	0.00
(HaPS)	0.00	0.00	0.00	27.00	27.00	66.00	116.00	186.00	276.00	366.00	654.00	942.00	1230.00	1519.00	1807.00	0.00
Life Science & Well Being	0.00	2.00	0.00	65.00	227.00	262.00	388.00	573.00	666.00	870.00	1009.00	1206.00	1447.00	1678.00	2086.00	0.00
(Pentre Awel)	0.00	1.00	0.00	10.00	172.00	203.00	254.00	349.00	362.00	466.00	555.00	662.00	787.00	918.00	1036.00	0.00
(Campuses)	0.00	1.00	0.00	55.00	55.00	59.00	134.00	224.00	304.00	404.00	454.00	544.00	660.00	760.00	1050.00	0.00
Economic Acceleration	0.00	97.00	146.00	464.00	324.00	990.00	1398.00	1572.00	1711.00	1886.00	1945.00	1960.00	1971.00	1982.00	1993.00	0.00
(Digital)	0.00	1.00	0.00	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00
(Skills)	0.00	1.00	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00
(Yr Egin)	0.00	95.00	6.00	5.00	5.00	117.00	124.00	219.00	219.00	294.00	353.00	368.00	379.00	390.00	401.00	0.00
(Swansea waterfront)	0.00	0.00	140.00	459.00	319.00	868.00	1269.00	1348.00	1487.00	1587.00	1587.00	1587.00	1587.00	1587.00	1587.00	0.00
Additional Delivery Jobs	65.00	0.00	0.00	0.00	0.00	42.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(Other)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(Other)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(Yr Egin)	65.00	0.00	0.00	0.00	0.00	42.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00





Swansea Bay City Deal Benefits Recording Register v0.2

ID	Project/ Programme Title	Benefit / Dis-benefit Description	Quantifiable	Benefits Owner	Measurement	Benefit Type	Status	Realisation Phase	Realisation Date	Original BC Target	Current Benefit Target	Reason for difference in Orig/current	Actual Benefit	Year Time Value (2017 baseline)															Evidence of Benefit
														2018-2021 (Years 1-3)			2022-2027 (Years 7-9)			2028-2030 (Years 10-12)			2031-2033 (Years 13-15)						
														Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6	Yr 7	Yr 8	Yr 9	Yr 10	Yr 11	Yr 12	Yr 13	Yr 14	Yr 15	
SILCG001	SILCG	Floor space created	Yes	NPT	M2		On Track	Delivery		18500.00	18500.00		0.00	0.00	0.00	8500.00	0.00	2000.00	6000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
SILCG002	SILCG	Private sector investment	Yes	NPT	£		On Track	Delivery		£5.5m	£5.5m		0.00	0.00	0.00	0.00	0.00	£1.5m	£2.0m	£2.0m	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
SILCG003	SILCG	Reduction in swap from high Co2 to low Co2 tech	Yes	NPT			On Track	Delivery																					

Reason for no update - Q3 2021-22 - SILCG lead is currently progressing resource appointments for the management team that will be responsible for delivering HaPs, once these appointments have been finalised the delivery team will be able to annualise the wider Proj. and Programme benefits



Swansea Bay City Deal Benefits Recording Register v0.2

ID	Project/ Programme Title	Benefit / Dis-benefit Description	Quantifiable	Benefit Owner	Measurement	Benefit Type	Status	Realisation Phase	Realisation Date	Original BC Target	Current Benefit Target	Reason for difference in Orig/current	Actual Benefit	Year Time Value (2017 baseline)															End of Benefit	
														2018 -2021 (Years 1-3)			Cumulative	2022 -2024 (Years 4-6)				2025 -2027 (Years 7-9)			2028 -2030 (Years 10-12)			2031 -2033 (Years 13-15)		
														Yr 1	Yr 2	Yr 3		To date	Yr 4 Q1	Yr 4 Q2	Yr 4 Q3	Yr 4 Q4	Current	Yr 5	Yr 6	Yr 7	Yr 8	Yr 9		Yr 10
HAP001a	Homes as Power Stations	Number of new homes complete	Yes	Regional	Nr		On Track	Delivery		3300.00	3300.00																			
HAP001b	Homes as Power Stations	Number of retrofit homes complete	Yes	Regional	Nr		On Track	Delivery		7000.00	7000.00																			
HAP002	Homes as Power Stations	Cost Saving as a result of completed homes	Yes	Regional	£		On Track	Delivery		£565 New Build £738 retro	£565 New Build £738 retro																			
HAP003	Homes as Power Stations	CO2 Saving as a result of Homes Complete	Yes	Regional	Tonnes		On Track	Delivery		19098.00	19098.00																			

Reason for no update - Q3 2021-22 - The Haps team are working hard to agree the regional funding agreement for the apportionment of funds and delivery outputs. Once the funding agreement has been completed and each LA has agreed to their respective roles the annualisation of wider benefits will be achievable

Swansea Bay City Deal Benefits Recording Register v0.2

ID	Project/ Programme Title	Benefit / Dis-benefit Description	Quantifiable	Benefit Owner	Measurement	Benefit Type	Status	Realisation Phase	Realisation Date	Original EC Target	Current Benefit Target	Reason for difference in Orig/current	Actual Benefit	Year Time Value (2017 baseline)															Percentage of Benefits	
														2018-2021 (Years 1-3)			Cumulative	2022-2024 (Years 4-6)				2025-2027 (Years 7-9)			2028-2030 (Years 10-12)			2031-2033 (Years 13-15)		
														Yr 1	Yr 2	Yr 3		To date	Yr 4 Q1	Yr 4 Q2	Yr 4 Q3	Yr 4 Q4	Current	Yr 5	Yr 6	Yr 7	Yr 8	Yr 9		Yr 10
Dig002	Digital Infrastructure	Quantity of fibre installed	Yes	Regional	KM		On Track	Delivery																						
Dig002	Digital Infrastructure	Number of premises connected	Yes	Regional	Nr		On Track	Delivery																						
Dig 003	Digital Infrastructure	Increased use of remote/online health services	Yes	Regional	Nr		On Track	Delivery																						
Total																														

Reason for no update - Q3 2021-22 - Digital infrastructure delivery team are currently reviewing and updating the business case due to market developments and advancement. Annualised benefits will be confirmed following this business case review.

ID	Project/ Programme Title	Benefit / Dis-benefit Description	Quantifiable	Benefit Owner	Measurement	Benefit Type	Status	Realisation Phase	Realisation Date	Original BC Target	Current Benefit Target	Reason for difference in Orig/current	Actual Benefit	Year Time Value (2017 baseline)															Evidence of Benefit
														2018-2021 (Years 1-3)			Cumulative			2025-2027 (Years 7-9)			2028-2030 (Years 10-12)			2031-2033 (Years 13-15)			
														Yr 1	Yr 2	Yr 3		Yr 4	Yr 5	Yr 6	Yr 7	Yr 8	Yr 9	Yr 10	Yr 11	Yr 12	Yr 13	Yr 14	
ST001	Skills and Talent	To directly deliver at least 2,200 additional skills					On Track	Delivery		2200.00	2200.00			0.00	0.00	0.00	0.00	403.00	600.00	800.00	1000.00	1100.00	1400.00	1800.00	2000.00	2200.00	0.00	0.00	
ST002	Skills and Talent	around 14,000 individuals with higher skills (Level 2-8) within 10 Create 3000 apprentice opportunities					On Track	Delivery		14000.00	14000.00			0.00	0.00	0.00	0.00	0.00	1000.00	3000.00	5000.00	7000.00	9000.00	10000.00	12000.00	14000.00	0.00	0.00	
		Develop and deliver 20 new and updated course frameworks to meet the needs of the projects and employers across the region.					On Track	Delivery		3000.00	3000.00			0.00	0.00	0.00	0.00	77.00	150.00	800.00	2000.00	3000.00	0.00	0.00	0.00	0.00	0.00	0.00	
ST003	Skills and Talent						On Track	Delivery		20.00	20.00			0.00	0.00	0.00	0.00	0.00	10.00	15.00	18.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total																													
					GBP (0'000'000)																								

ID	Project/ Programme Title	Benefit / Dis-benefit Description	Quantifiable	Benefit Owner	Measurement	Benefit Type	Status	Realisatio n Phase	Realisation Date	Original BC Target	Current Benefit Target	Reason for difference in Orig/current	Actual Benefit	Year Time Value (2017 baseline)															Evidence of Benefit
														2018 -2021 (Years 1-3)			Cumulati ve	2025 -2027 (Years 7-9)			2028 -2030 (Years 10-12)			2031 -2033 (Years 13-15)					
														Yr 1	Yr 2	Yr 3		Yr 4	Yr 5	Yr 6	Yr 7	Yr 8	Yr 9	Yr 10	Yr 11	Yr 12	Yr 13	Yr 14	
Yr Egin	Create floorspace for creative sector growth	Yes	UWTSD	m2		On Track	Delivery		8162.00	8162.00			3912.00	0.00	0.00	0.00	0.00	0.00	4250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Yr Egin	Establish Creative Cluster in Two Phases	Yes	UWTSD	Phases		On Track	Delivery		2.00	2.00																			
Yr Egin	Create cluster of 25 creative and digital companies	Yes	UWTSD	Nr		On Track	Delivery		25.00	25.00			12.00	13.00	14.00	15.00	16.00	16.00	18.00	20.00	22.00	23.00	24.00	25.00	25.00	25.00	25.00		
Yr Egin	New training and apprenticeship opportunities created	Yes	UWTSD	Nr		On Track	Delivery		150.00	150.00																			
Total																													

Reason for no update - Q3 2021-22 - UWTSD have recently completed a demand study of the creative sector in SWW, this study is being used in order to review the requirements and make any amendments necessary to Phase 2 in order to ensure the Phase delivers maximum benefit to the region. An initial plan for an outline