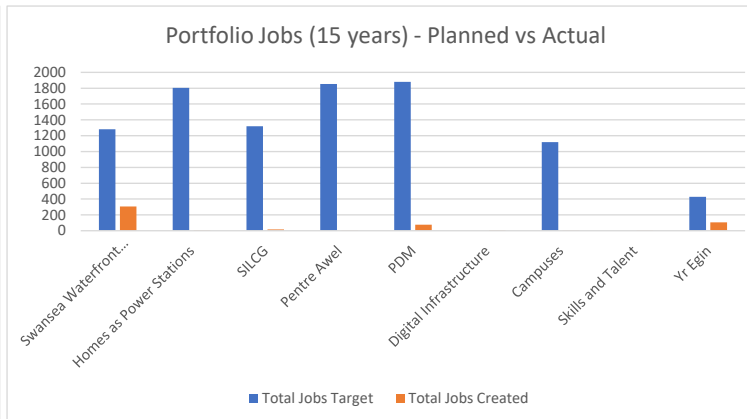
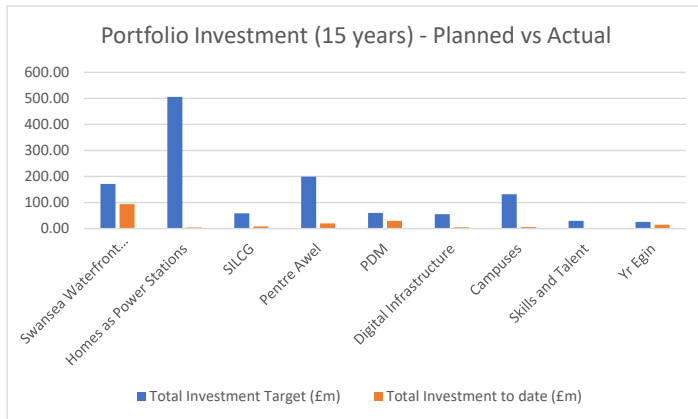


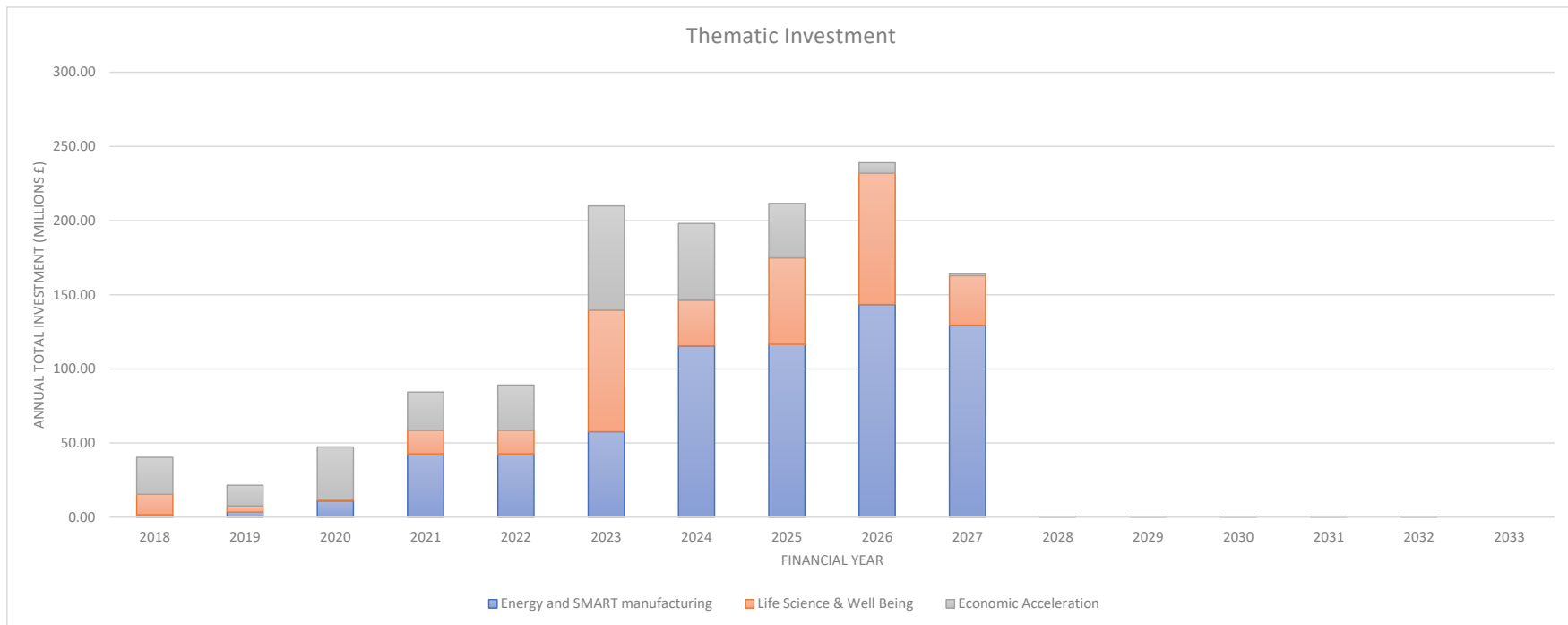
Heading	Description
Benefit / Dis-benefit Description	A detailed description of the benefit. Clearly mention what the benefit is about. It is important to ensure that the description is unambiguous and easily understandable, especially if its a unquantifiable benefit. Tangible benefits can be easily quantified. Dis-benefits are the outcomes of business change that are unwanted or consequences or which have a negative impact on stakeholders or areas of the business.
ID	Unique ID in this register.
Benefit Owner	The beneficial owner is responsible for ensuring the portfolio / programme / project (<i>delete as appropriate</i>) gets support, and all the steps are taken to make sure the benefit remains on track. The owner should also be accountable for putting all the measures after the realisation of the benefit. Benefits Owners are identified and agreed by the SRO and Programme / Project Board.
Measurement	The unit of measure, e.g. FTEs, % reduction, number of applications. A description of how measurement will be undertaken, including the source of information (e.g. management information system, survey, sampling) and the frequency of measurement. This should be linked with the Benefits Realisation Targets/Timeline.
Target Date	This is the date or time by which it is expected that the benefit will be realised and provide value to the business. The date must be picked after careful thought as once the date is published, all the stakeholders will expect that the dates be met.
Benefit Type	This field indicates if the type of benefit is tangible or intangible. Typically programmes / projects have both kinds of benefits, and it is important to differentiate so the tangible can be quantified.
Realisation Phase	The phase of the programme / project during which the benefits are planned to be realised
Status	Indicates if the benefit is on track to be achieved.
Planned and Actual Benefit	Benefits values that were planned and were actually achieved.
Year Time Value	(what benefits will be delivered (over the 1-15 yr period).
Evidence of Benefit	What evidence is available to show how the benefit will be / has been achieved.
Benefit Review (Reporting of Benefit)	Use this section to provide details on how you intend to review your benefits as the programme/project progresses. This should include the regularity of review, e.g. every 6 months/at every stage boundary, etc, as well as plans for close and review of the programme/project and hand over to BAU

Swansea Bay City Deal Benefits Recording Register - Portfolio Summary

Project/Programme	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	3.74	1804	5	Approved - OBC	Pre-procurement	Jul-21	Q1-2022
SILCG	58.70	8.60	1320	17	Approved - OBC	Partial Delivery (2/7)	Nov-20	Q4-2025
Pentre Awel	199.19	19.91	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	0.36	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	182.35	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			
		14.73%		5.41%				

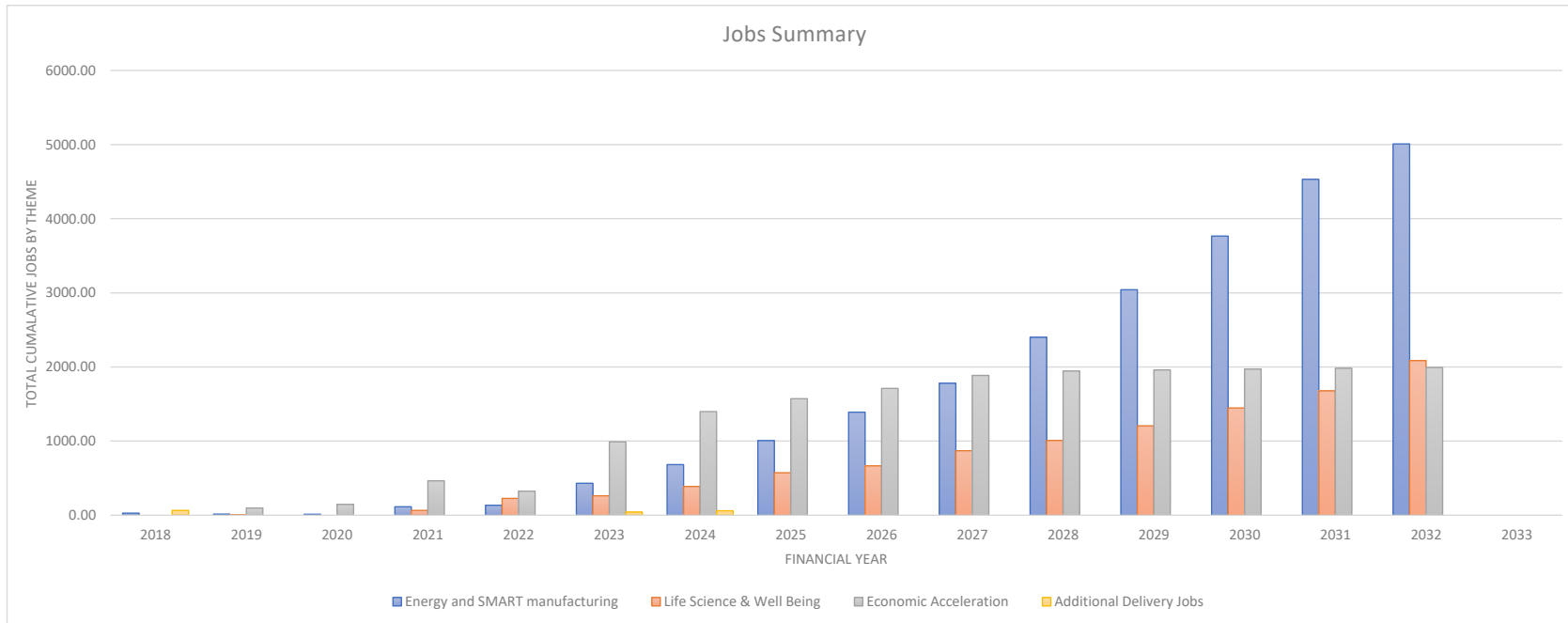


	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Energy and SMART manufacturing	1.64	3.39	10.92	42.67	42.67	57.59	115.46	116.53	143.37	129.50	0.00	0.00	0.00	0.00	0.00	0.00
(SILCG)	0.00	0.00	3.00	4.54	4.54	26.88	14.49	4.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(PDM)	1.64	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	15.93	15.93	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	5.38	5.38	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	25.79	30.51	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	0.38	0.38	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

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ID	Project/ Programme Title	Benefit / Dis-benefit Description	Quantifiable	Benefit Owner	Measurement	Benefit Type	Status	Realised on Plan	Realisation Date	Original BC Target	Current Benefit Target	Reason for difference in Orig/Current	Actual Benefit	Year Time Value (2017 Baseline)															End of Reporting Period
														2018-2021 (Years 1-3)			Cumulative	2022-2026 (Years 4-8)				2026-2027 (Years 9-10)			2028-2030 (Years 12-13)			2031-2035 (Years 14-15)	
			Yr 1	Yr 2	Yr 3	To date	Yr 4 Q1	Yr 4 Q2	Yr 4 Q3	Yr 4 Q4	Yr 5	Yr 6	Yr 7	Yr 8	Yr 9	Yr 10		Yr 11	Yr 12	Yr 13	Yr 14	Yr 15							
PA 001	Penryn Asset	Create community health hub	Yes	CCC	ACI		On Track	Delivery		12015.00																			
PA 002	Penryn Asset	New Businesses created	Yes	CCC	Nr		On Track	Delivery		00.00																			
PA 003	Penryn Asset	New Learning opportunities created	Yes	CCC	Nr		On Track	Delivery		00.00																			
Total																													

Reason for no update - Q3 2021.22: Due to Whole site funding approval to confirm optimal finance option for CCC to deliver other Zones the wider project benefits will be annualised following this activity in order to ensure realistic delivery timelines are given.



Swansea Bay City Deal Benefits Recording Register

On Track

ID	Project/ Programme Title	Benefit / Dis-benefit Description	Quantifiable	Benefits Owner	Measurement	Benefit Type	Status	Realised or Phase	Realisation Date	Original BC Target	Current Benefit Target	Reason for difference in Orig/Current	Actual Benefit	Year Time Values (2017 Baseline)																								
														2018-2021 (Years 1-3)			2022-2026 (Years 4-8)				2027-2029 (Years 9-11)			2030-2034 (Years 12-15)			2035-2038 (Years 16-18)											
														Ty 1	Ty 2	Ty 3	Ty 4 Q1	Ty 4 Q2	Ty 4 Q3	Ty 4 Q4	2026 Current	Ty 5	Ty 6	Ty 7	Ty 8	Ty 9	Ty 10	Ty 11	Ty 12	Ty 13	Ty 14	Ty 15						
HPN024	Homes as Power Stations	Number of new homes complete	Yes	Regional	Nr	On Track	Delivery			3300.00	3300.00																											
HPN025	Homes as Power Stations	Number of retrofit homes complete	Yes	Regional	Nr	On Track	Delivery			7000.00	7000.00																											
HPN026	Homes as Power Stations	Cost Savings as a result of completed homes	Yes	Regional	£	On Track	Delivery			£555 New Build £758 retro	£565 New Build £758 retro																											
HPN028	Homes as Power Stations	£M2 Savings as a result of Homes Complete	Yes	Regional	Tenure	On Track	Delivery			30000.00	30000.00																											

Reason for no update - Q3 2021-22 - H&S Delivery team are in the process of updating the business case and collating data in readiness for next quarters return. Annualised benefits will be further progressed aligned to the business case review.



Swansea Bay City Deal Benefits Recording Register

ID	Project/ Programme Title	Benefit/ Dis-benefit Description	Quantifiable	Benefit Owner	Measurement	Benefit Type	Status	Realisation Date	Original BC Target	Current Benefit Target	Reason for difference in Orig/Current	Actual Benefits	Year Time Value (2017 baseline)																end of life	
													2018 - 2021 (Years 1-4)				2025 - 2027 (Years 5-7)				2028 - 2030 (Years 8-10)				2031 - 2033 (Years 13-15)					
													T1	T2	T3	T4	T5	T6	T7	T8	T9	T10	T11	T12	T13	T14	T15			
SLCG001	SLCG	Floor space created	Yes	NPT	M2		On Track - Delivery		18000.00	18000.00			0.00	0.00	0.00	8000.00	0.00	2000.00	6000.00	6000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SLCG002	SLCG	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	0.00	0.00	
SLCG003	SLCG	Reduction in energy from high Co2 to low Co2 tech	Yes	NPT			On Track - Delivery						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	0.00	

Reason for no update - Q3 2021-22 - SLCG lead is currently progressing resource appointments for the management team that will be responsible for delivering H&P, 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

ID	Project/ Programme Title	Benefit / DfI-benefit Description	Quantifiable	Benefit Owner	Measurement	Benefit Type	Status	Realisation Date	Original BC Target	Current Benefit Target	Reason for difference in Orig/current	Actual Benefit	Year Time Value (2017 baseline)															Price 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 2,000 additional skills support the development of around 14,000 individuals with higher skills (Level 2+) within 10 years.				On Track	Delivery		2,000.00	2,000.00			0.00	0.00	0.00	0.00	425.00	625.00	800.00	1,000.00	1,100.00	1,400.00	1,600.00	2,000.00	0.00	0.00		
ST002	Skills and Talent	Create 3000 apprentice opportunities				On Track	Delivery		14,000.00	14,000.00			0.00	0.00	0.00	0.00	0.00	100.00	300.00	500.00	700.00	900.00	1000.00	1200.00	1400.00	0.00	0.00	
ST003	Skills and Talent	Develop and deliver 20 new and updated course frameworks to meet the needs of the private and employers across the region.				On Track	Delivery		3,000.00	3,000.00			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	
Total									20.00	20.00			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		

Reason for no update - Q3 2021-22 - The Skills and Talent management team have confirmed that the annualisation of benefits will be achievable following the completion of the skills barometer activity. This is due to complete in Feb 2022



Swansea Bay City Deal Benefits Recording Register v0.2

Page 1 of 1

ID	Project/Programme Title	Benefit / Dis-benefit Description	Quantifiable	Benefit Owner	Measurement	Benefit Type	Status	Realisation on 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	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 15													
Yr Egin	Cluster Programme for creative sector growth	Yes	UWTSD	Ph2	On Track	Delivery				8122.00	8122.00			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	0.00	0.00	0.00	0.00											
Yr Egin	Establish Creative Cluster in Two Phase	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																																
Yr Egin	Secure venture and investment to support cluster content	Yes	UWTSD	Nr	On Track	Delivery				150.00	150.00																																
Total														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	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00

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 report highlighting strategic amendments to the BC is planned for March 2022.