

BENEFITS REGISTER

Project Name: Enhanced Advanced Manufacturing Facility

Date: Oct-23

Responsible Officer/Register Owner: Dr Brett Suddell

This Benefits Register will be reviewed regularly and will form part a standing Agenda on the Project Board.

Note: All the benefits in the Strategic Case and Economic Case must be accounted for within the Benefits Register - this includes the Economic Appraisal for the Preferred Option.

Benefit No:	Benefit Description	Benefit Target	Targeted End Achievement Date	Year Time Value			Data Sources	Activities Required/Critical Dates	Responsible Officer/Who will deliver it	How will it be evidenced	Reporting
				5yrs	10 yrs	15yrs					
<i>(unique no. in this register)</i>	<i>(including enabling project or activity)</i>	<i>Measurable Target - Expected level of change</i>	<i>Specific date when will the benefit be realised</i>	<i>(what benefits will be delivered over the 5yr, 10yr, 15yr period)</i>			<i>(what aspect of the project will give rise to the benefit - to facilitate monitoring)</i>	<i>(to secure the benefit)</i>			
IMPLEMENTATION PHASE											
QUANTITATIVE INDICATORS											
IP1	Land based infrastructure and premises - specialist facilities created	5,000 sq m	2027	100%			Project Accounts Meeting Minutes Contractors Reports Monitoring and Evaluation Reports from independent Consultants	Land acquisitions, planning consents, procurement of construction contractors.	NPTCBC SRO / PM	Copies of Plans & Designs of facility. Works - Certificate of Practical Completion. Photos of completed facility. M&E reports	PDI / PDM Board Minutes & Associated Reports.
IP3	Public sector (SBCD) funding leveraged for the EAMPF Project	£22.5m	2027	100%			SILCG Board approvals, account records, bank statements	City Deal Approval. Terms and Conditions. SILCG Project Board approval	NPTCBC SRO / PM	Claims & Claim documentation	With Claims
IP4	Creation of employment during delivery phase	10 Jobs linked to the construction contracts as a result of the project.	2027	100%			Contractor reports	SILCG approval	NPTCBC SRO / PM	Job descriptions and confirmation of employment confirmation.	Project management reports
OPERATIONAL PHASE											
QUANTITATIVE INDICATORS											
OP1	Gross jobs created by the project	113 Jobs	2033	100%			Job descriptions, employment contracts	Creation of specialist facilities and provision of specialist equipment	NPTCBC SRO / PM	Monitoring of job creation with start up companies and growth	Independent economic impact reports at the programme level. PDM Board Minutes & associated evidence / reports.
OP2	Private sector funding leveraged	£9m	2033	100%			Successful funding awards	Identification and commencement of fundraising activity	NPTCBC SRO / PM	Claims & Claim documentation	With Claims
OP3	50 training Courses per annum delivered through the National Net Zero Skills Centre of Excellence.	500 training courses	2033	100%			Operational Reports. Monitoring and Evaluation reports	Industry led net zero skills pathway developed and delivered.	NPTCBC / SRO / PM / Partners	Monitoring reports	Board meetings SBCD governance reporting
OP4	Number of enterprises accommodated	15 SME's	2033	100%			Reports	Infrastructure/facility completion. Operator procured.	NPTCBC SRO / PM	Lease agreements, term sheets. M & E reports	Board meetings SBCD governance reporting
OP5	Inward investment from public funding	£50m	2033	100%			Successful funding awards	Collaboration between industry, government and academia	NPTCBC SRO / PM	Monitoring of collaboration / collaborative bids	Board meetings SBCD governance reporting
OP6	Individuals trained in net zero related skills training.	3500 individuals	2033	100%			Records from NNZS operator	Net Zero Skills pathway developed and delivered.	NPTCBC SRO / PM / Partners	Operator reporting	Board meetings SBCD governance reporting
OP7	Jobs Accommodated	140	2033	100%			Records from EAMPF operator	Facility completion, and tenants secured.	NPTCBC SRO / PM / Partners	Operator / Company reporting	Board meetings SBCD governance reporting
QUALITATIVE INDICATORS											
OP8	Increased supply chain awareness of Net Zero opportunities		2033	100%			Industry evidence	Project completion	PM / Partners	Stakeholder engagement survey	Independent economic impact reports at the programme level. PDM Board Minutes & associated evidence / reports.
OP9	Increased collaboration between insutry and academia		2033	100%			Industry evidence	Project completion	PM / Partners	Stakeholder engagement survey	Independent economic impact reports at the programme level. PDM Board Minutes & associated evidence / reports.
OP10	Diversification of regional labour market -equipping regional workforce with necessary green economy skills to engage with SBCD activities		2033	100%			Industry evidence	Project completion	PM / Partners	Stakeholder engagement survey	Independent economic impact reports at the programme level. PDM Board Minutes & associated evidence / reports.
OP11	Increased net zero skills development		2033	100%			Training and skills surveys	Project completion	Project partners (collaborating with Skills & Talent lead and academia)	Training and skills surveys	Independent economic impact reports at the programme level. PDM Board Minutes & associated evidence / reports.