

2021/22 Economic Ambition Board Capital Budget - Second Quarter Review (September 2021)

Appendix 2

| Programme | Project | Project Sponsor | 2021/22 (£m) | 2022/23 (£m) | 2023/24 (£m) | 2024/25 (£m) | 2025/26 (£m) | 2026/27 (£m) | 2027/28 (£m) | 2028/29 (£m) | Total (£m) |
|---|--|-----------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|
| Digital | Digital Signal Processing Centre (DSP) | Bangor University | 1.97 | 0.59 | 0.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.96 |
| Digital | Competitive Connectivity - full fibre at key sites | NWEAB | 0.00 | 0.49 | 3.05 | 3.16 | 0.00 | 0.00 | 0.00 | 0.00 | 6.70 |
| Digital | Connected Corridor | NWEAB | 0.00 | 0.49 | 1.18 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 2.17 |
| Digital | Connected Campus | NWEAB | 0.00 | 0.00 | 0.30 | 3.84 | 5.81 | 5.81 | 4.92 | 0.00 | 20.68 |
| Digital | Connecting the last few percentage | NWEAB | 0.00 | 0.69 | 1.97 | 1.28 | 0.00 | 0.00 | 0.00 | 0.00 | 3.94 |
| Low carbon energy | Morlais | Menter Môn | 3.45 | 3.94 | 1.48 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.87 |
| Low carbon energy | Low Carbon Energy Centre of Excellence | Bangor University | 0.00 | 1.18 | 8.47 | 9.36 | 1.67 | 0.00 | 0.00 | 0.00 | 20.68 |
| Low carbon energy | Traswfyndd Power Station | Cwmni Eginio | 0.00 | 0.00 | 4.93 | 9.85 | 4.92 | 0.00 | 0.00 | 0.00 | 19.70 |
| Low carbon energy | Transport Decarbonisation | NWEAB | 0.00 | 0.00 | 3.94 | 3.94 | 3.35 | 0.00 | 0.00 | 0.00 | 11.23 |
| Low carbon energy | Smart Local Energy | NWEAB | 0.00 | 0.00 | 1.23 | 1.97 | 6.16 | 6.16 | 6.16 | 2.95 | 24.63 |
| Land and property | Holyhead Gateway | Stena Line | 0.00 | 0.00 | 11.33 | 13.79 | 9.35 | 0.00 | 0.00 | 0.00 | 34.47 |
| Land and property | Warren Hall Strategic Site | NWEAB | 0.00 | 0.30 | 1.18 | 5.91 | 7.38 | 0.00 | 0.00 | 0.00 | 14.77 |
| Land and property | Former North Wales Hospital, Denbigh | NWEAB | 0.00 | 0.99 | 0.99 | 0.98 | 0.98 | 0.00 | 0.00 | 0.00 | 3.94 |
| Land and property | Bodelwyddan Strategic Site | NWEAB | 0.00 | 0.00 | 0.00 | 0.49 | 0.99 | 5.42 | 2.95 | 0.00 | 9.85 |
| Land and property | Parc Bryn Cegin Strategic Site | NWEAB | 0.00 | 0.25 | 2.71 | 2.95 | 0.00 | 0.00 | 0.00 | 0.00 | 5.91 |
| Land and property | Wrexham Gateway | NWEAB | 0.00 | 0.00 | 4.04 | 4.92 | 0.00 | 0.00 | 0.00 | 0.00 | 8.96 |
| Innovation in High Value Manufacturing | Centre of Environmental Biotechnology (CEB) | Bangor University | 0.00 | 0.00 | 1.23 | 1.73 | 0.00 | 0.00 | 0.00 | 0.00 | 2.96 |
| Innovation in High Value Manufacturing | Enterprise Engineering & Optics Centre | Glyndŵr University | 0.00 | 6.40 | 3.15 | 0.30 | 0.00 | 0.00 | 0.00 | 0.00 | 9.85 |
| Agri-food and tourism | Glynllifon Rural Economy Hub | Grŵp Llandrillo Menai | 0.00 | 6.90 | 2.95 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9.85 |
| Agri-food and tourism | The Llysfasi Net Zero Farm | Coleg Cambira | 0.00 | 4.93 | 4.92 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9.85 |
| Agri-food and tourism | Tourism Academy | Grŵp Llandrillo Menai | 0.00 | 0.00 | 0.00 | 1.48 | 1.48 | 1.47 | 0.00 | 0.00 | 4.43 |
| Anticipated expenditure by 31/03 | | | 5.42 | 27.15 | 59.45 | 66.45 | 42.09 | 18.86 | 14.03 | 2.95 | 236.40 |
| Approved budget (March 2021) | | | 18.63 | 69.64 | 80.88 | 46.01 | 21.24 | 0 | 0 | 0 | 236.40 |
| Variance | | | (13.21) | (42.49) | (21.43) | 20.44 | 20.85 | 18.86 | 14.03 | 2.95 | 0.00 |

The remaining £3.6m of the Growth Deal grant will be used to fund the joint committee's revenue budget.