

## 2021/22 Economic Ambition Board Capital Budget - Third Quarter Review (December 2021)

Appendix 2

| Programme                               | Project                                            | Project Sponsor       | 2021/22<br>(£m) | 2022/23<br>(£m) | 2023/24<br>(£m) | 2024/25<br>(£m) | 2025/26<br>(£m) | 2026/27<br>(£m) | 2027/28<br>(£m) | 2028/29<br>(£m) | Total<br>(£m) |
|-----------------------------------------|----------------------------------------------------|-----------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|
| Digital                                 | Digital Signal Processing Centre (DSP)             | Bangor University     | 1.82            | 0.70            | 0.44            | 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            | 0.00            | 4.93            | 3.94            | 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                       | Traswfynydd 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          |
| <b>Anticipated expenditure by 31/03</b> |                                                    |                       | <b>1.82</b>     | <b>28.25</b>    | <b>61.95</b>    | <b>66.45</b>    | <b>42.09</b>    | <b>18.86</b>    | <b>14.03</b>    | <b>2.95</b>     | <b>236.40</b> |
| <b>Approved budget (March 2021)</b>     |                                                    |                       | <b>18.63</b>    | <b>69.64</b>    | <b>80.88</b>    | <b>46.01</b>    | <b>21.24</b>    | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>236.40</b> |
| <b>Variance</b>                         |                                                    |                       | <b>(16.81)</b>  | <b>(41.39)</b>  | <b>(18.93)</b>  | <b>20.44</b>    | <b>20.85</b>    | <b>18.86</b>    | <b>14.03</b>    | <b>2.95</b>     | <b>0.00</b>   |

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