

NWEAB'S Capital Programme 2021/22 - End of Year Review (March 2022)

Appendix 3

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	0.12	2.40	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>Total expenditure</b>			<b>0.12</b>	<b>29.95</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>(18.51)</b>	<b>(39.69)</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.