2024/25 North Wales Economic Ambition Board's Capital Budget - End of August 2024 Review

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)	2029/30 (£m)	2030/31 (£m)	2031/32 (£m)	2032/33 (£m)	2033/34 (£m)	2034/35 (£m)	Total (£m)
Digital	Digital Signal Processing Centre (DSP)	Bangor University	0.12	1.66	0.37	0.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.96
Digital	Connected Key Sites and Corridors	NWEAB	0.00	0.00	0.00	0.00	0.50	4.00	2.00	2.37	0.00	0.00	0.00	0.00	0.00	0.00	8.87
Digital	Connected Campus	NWEAB	0.00	0.00	0.00	0.00	0.94	10.10	4.93	4.71	0.00	0.00	0.00	0.00	0.00	0.00	20.68
Digital	Connecting the last few percent	NWEAB	0.00	0.00	0.00	0.00	0.00	2.32	1.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.17
Low carbon energy	Cydnerth (Morlais)	Menter Môn	0.00	0.00	0.00	0.00	3.33	4.44	1.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.87
Low carbon energy	Egni (Low Carbon Energy Centre of Excellence)	Bangor University	0.00	0.00	0.00	0.00	1.97	1.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.94
Low carbon energy	Trawsfynydd Power Station	Cwmni Egino	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.50	2.50	5.00	5.70	5.00	0.00	19.70
Low carbon energy	Hydrogen Hub and Transport Decarbonisation	NWEAB	0.00	0.00	0.00	0.00	0.00	0.00	5.61	5.62	0.00	0.00	0.00	0.00	0.00	0.00	11.23
Low carbon energy	Smart Local Energy	NWEAB	0.00	0.00	0.00	0.00	3.00	9.25	9.25	3.13	0.00	0.00	0.00	0.00	0.00	0.00	24.63
Low carbon energy	Deeside Waste to Fuel	The Circular Economy Ltd	0.00	0.00	0.00	0.00	0.00	3.20	3.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.40
Low carbon energy	Holyhead Hydrogen Hub	Menter Môn	0.00	0.00	0.00	0.00	1.90	1.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.80
Land and property	Holyhead Gateway	Stena Line	0.00	0.00	0.00	0.00	0.00	0.00	7.64	17.00	9.83	0.00	0.00	0.00	0.00	0.00	34.47
Land and property	Warren Hall Strategic Site	NWEAB	0.00	0.00	0.00	0.00	0.00	7.38	7.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.77
Land and property	Former North Wales Hospital, Denbigh	NWEAB	0.00	0.00	0.00	0.00	3.47	3.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.94
Land and property	Parc Bryn Cegin Strategic Site	NWEAB	0.00	0.00	0.00	0.00	5.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.91
Land and property	Western Gateway, Wrexham	NWEAB	0.00	0.00	0.00	0.00	0.00	0.00	4.48	4.48	0.00	0.00	0.00	0.00	0.00	0.00	8.96
Land and property	Kinmel Studios	Stage Fifty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.40	3.40	0.00	0.00	0.00	0.00	0.00	6.80
Land and property	Wrexham Gateway	Wrexham County Borough Council	0.00	0.00	0.00	0.00	0.00	2.79	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.79
Innovation in High Value Manufacturing	Centre of Environmental Biotechnology (CEB)	Bangor University	0.00	0.00	0.00	2.71	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.96
Innovation in High Value Manufacturing	Enterprise Engineering & Optics Centre	Glyndŵr University	0.00	0.00	0.75	6.52	4.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.55
Agri-food and tourism	Glynllifon Rural Economy Hub	Grŵp Llandrillo Menai	0.00	0.00	0.00	0.00	0.00	0.00	7.20	4.62	0.00	0.00	0.00	0.00	0.00	0.00	11.82
Agri-food and tourism	Tourism Talent Network	Grŵp Llandrillo Menai	0.00	0.00	0.00	3.14	1.28	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.43
Agri-food and tourism	Responsible Adventure*	Zip World	0.00	0.00	0.00	0.00	2.30	3.70	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.20
2.15% to fund the NWEAB's revenue budget			0.22	0.28	0.56	1.10	1.15	0.82	0.30	0.15	0.15	0.10	0.10	0.10	0.07	0.05	5.15
Anticipated expenditure by 31/03			**0.34**	**1.94**	**1.68**	**14.28**	**30.28**	**55.35**	**57.15**	**45.48**	**14.88**	**2.60**	**5.10**	**5.80**	**5.07**	**0.05**	**240.00**
Approved budget (March 2024)			**0.34**	**1.94**	**1.05**	**24.67**	**58.68**	**68.53**	**44.81**	**19.71**	**1.65**	**2.60**	**5.10**	**5.80**	**5.07**	**0.05**	**240.00**
Variance			**0.00**	**0.00**	**0.63**	**(10.39)**	**(28.40)**	**(13.18)**	**12.34**	**25.77**	**13.23**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**