

North Wales Growth Deal's Capital Position 2025/26

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	0.00	0.43	0.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.96
Digital	4G+ (Connected Key Sites and Corridors)	Ambition North Wales	0.00	0.00	0.00	0.00	0.19	1.92	2.35	1.57	0.14	0.00	0.00	0.00	0.00	0.00	6.17
Digital	LPWAN (Connected Campuses)	Ambition North Wales	0.00	0.00	0.00	0.00	0.02	0.65	0.43	0.00	0.00	0.00	0.02	0.02	0.00	0.00	1.14
Digital	Advanced Wireless (Connected Campuses)	Ambition North Wales	0.00	0.00	0.00	0.00	0.01	2.08	6.76	8.56	2.13	0.00	0.00	0.00	0.00	0.00	19.54
Low carbon energy	Cydnerth (Morlais)	Menter Môn	0.00	0.00	0.00	0.00	8.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.87
Low carbon energy	Egni	Bangor University	0.00	0.00	0.00	0.00	0.00	2.94	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.94
Low carbon energy	Clean Local Energy	Ambition North Wales	0.00	0.00	0.00	0.00	0.46	5.00	6.95	6.20	6.02	0.00	0.00	0.00	0.00	0.00	24.63
Low carbon energy	Holyhead Hydrogen Hub	Menter Môn	0.00	0.00	0.00	0.00	0.00	1.80	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.80
Low carbon energy	Trawsfynydd Business, Innovation and Skills Centre	Cyngor Gwynedd	0.00	0.00	0.00	0.00	0.00	0.00	2.20	7.80	0.00	0.00	0.00	0.00	0.00	0.00	10.00
Land and property	Former North Wales Hospital, Denbigh	NWH Ltd (Jones Bros)	0.00	0.00	0.00	0.00	0.00	2.00	4.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.94
Land and property	Parc Bryn Cegin Strategic Site	Ambition North Wales	0.00	0.00	0.00	0.00	0.29	5.20	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.49
Land and property	Wrexham Gateway	Wrexham County Borough Council	0.00	0.00	0.00	0.00	0.00	0.00	4.89	4.90	0.00	0.00	0.00	0.00	0.00	0.00	9.79
Land and property	Gogledd Môn Sites and Premises	Isle of Anglesey County Council	0.00	0.00	0.00	0.00	0.00	3.32	3.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00
Land and property	Freeport Gateway	Isle of Anglesey County Council	0.00	0.00	0.00	0.00	0.00	1.70	1.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.48
Land and property	Albert Gubay Business School	Bangor University	0.00	0.00	0.00	0.00	0.00	4.98	2.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.30
Land and property	Padeswood	Transport for Wales / Network Rail	0.00	0.00	0.00	0.00	0.00	2.40	4.30	3.60	0.00	0.00	0.00	0.00	0.00	0.00	10.30
Land and property	Port of Mostyn	Port of Mostyn	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
Innovation in High Value Manufacturing	Centre of Environmental Biotechnology (CEB)	Bangor University	0.00	0.00	0.00	0.58	1.48	0.90	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	Wrexham University	0.00	0.00	0.75	9.06	1.30	0.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.99
Innovation in High Value Manufacturing	Society 5.0	Wrexham University	0.00	0.00	0.00	0.00	0.21	1.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.50
Innovation in High Value Manufacturing	Project Prince	Knauf	0.00	0.00	0.00	0.00	0.00	2.20	12.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.40
Innovation in High Value Manufacturing	Business Gateway	Wrexham University	0.00	0.00	0.00	0.00	0.00	2.64	4.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.24
Agri-food and tourism	Glynliffon Rural Economy Hub	Grip Llandrillo Menai	0.00	0.00	0.00	0.00	0.00	5.87	3.79	2.16	0.00	0.00	0.00	0.00	0.00	0.00	11.82
Agri-food and tourism	Tourism Talent Network	Grip Llandrillo Menai	0.00	0.00	0.00	1.00	1.20	1.15	1.08	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	0.00	2.71	1.49	2.00	0.00	0.00	0.00	0.00	0.00	0.00	6.20
Agri-food and tourism	Venue Cymru	Conwy County Borough Council	0.00	0.00	0.00	0.00	0.00	0.25	2.44	2.31	0.00	0.00	0.00	0.00	0.00	0.00	5.00
Reserve List projects			0.00	0.00	0.00	0.00	0.00	0.00	2.50	5.00	5.00	5.00	5.00	5.00	2.50	1.96	31.96
Projects Sub Total			0.12	1.66	1.12	10.64	14.46	56.26	73.70	44.10	13.29	5.00	5.02	5.02	2.50	1.96	234.85
2.15% to fund the Growth Deal revenue budget			0.22	0.28	0.56	0.71	0.87	1.14	0.50	0.30	0.15	0.10	0.10	0.10	0.07	0.05	5.15
Programme Total			0.34	1.94	1.68	11.35	15.33	57.40	74.20	44.40	13.44	5.10	5.12	5.12	2.57	2.01	240.00
Approved budget (February 2025)			0.34	1.94	1.68	12.51	29.61	40.86	59.28	42.58	22.45	8.10	8.20	7.33	5.07	0.05	240.00
Variance			0.00	0.00	0.00	-1.16	-14.28	16.54	14.92	1.82	-9.01	-3.00	-3.08	-2.21	-2.50	1.96	0.00
Cumulative expenditure			0.34	2.28	3.96	15.31	30.64	88.04	162.24	206.64	220.08	225.18	230.30	235.42	237.99	240.00	240.00

* The profile above includes expenditure for the following projects that are included within the revenue outturn: £0.06m Clean Energy Fund, £0.15m 4G+, £0.02m LPWAN and £0.01m Advanced Wireless