

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	0.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.96
Connected Key Sites and Corridors	NWEAB	0.00	0.00	0.00	0.00	0.98	3.27	3.27	0.94	0.41	0.00	0.00	0.00	0.00	0.00	8.87
Connected Campus	NWEAB	0.00	0.00	0.00	0.00	0.80	5.10	9.80	4.98	0.00	0.00	0.00	0.00	0.00	0.00	20.68
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																
Cydnorth (Morlais)	Menter Môn	0.00	0.00	0.00	0.00	4.43	4.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.87
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
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
New H2	NWEAB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.30	2.30	3.10	1.53	0.00	0.00	11.23
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
Project Withdrawn (Deeside AD Plant)	n/a	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.20	3.20	0.00	0.00	0.00	0.00	6.40
Holyhead Hydrogen Hub	Menter Môn	0.00	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	3.80
Land and property																
Holyhead Gateway	Stena Line	0.00	0.00	0.00	0.00	0.00	0.00	11.49	11.49	11.49	0.00	0.00	0.00	0.00	0.00	34.47
Warren Hall Strategic Site	NWEAB	0.00	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	14.77
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
Parc Bryn Cegin Strategic Site	NWEAB	0.00	0.00	0.00	0.00	3.93	1.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.91
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
Kinnel 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
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	0.58	2.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.96
Enterprise Engineering & Optics Centre	Wrexham University	0.00	0.00	0.75	9.06	1.74	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
Tourism Talent Network	Grŵp Llandrillo Menai	0.00	0.00	0.00	1.00	3.42	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.43
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	0.71	1.54	0.66	0.46	0.15	0.15	0.10	0.10	0.10	0.07	0.05	5.15
Programme Total		0.34	1.94	1.68	11.35	30.77	40.86	59.28	42.58	22.45	8.10	8.20	7.33	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	(13.32)	(27.91)	(27.67)	14.47	22.87	20.80	5.50	3.10	1.53	0.00	0.00	0.00
Cumulative expenditure		0.34	2.28	3.96	15.31	46.08	86.94	146.22	188.80	211.25	219.35	227.55	234.88	239.95	240.00	240.00