

| 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 | 0.39 | 0.79 | 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 | 1.00 | 3.83 | 4.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.87 |
| Digital | Connected Campus | NWEAB | 0.00 | 0.00 | 0.00 | 0.29 | 3.88 | 5.83 | 5.83 | 4.85 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.68 |
| Digital | Connecting the last few percentage | NWEAB | 0.00 | 0.00 | 1.46 | 1.47 | 1.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.94 |
| Low carbon energy | Morlais | Menter Môn | 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 | 0.00 | 8.87 |
| Low carbon energy | Low Carbon Energy Centre of Excellence | Bangor University | 0.00 | 0.00 | 0.00 | 5.91 | 9.85 | 4.92 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.68 |
| Low carbon energy | Trasfynydd Power Station | Cwmni Eginio | 0.00 | 0.00 | 0.00 | 1.97 | 2.96 | 4.92 | 9.85 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19.70 |
| Low carbon energy | Hydrogen Hub and Transport Decarbonisation | NWEAB | 0.00 | 0.00 | 0.00 | 0.00 | 5.61 | 5.62 | 0.00 | 0.00 | 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 | 2.46 | 2.46 | 2.46 | 2.46 | 2.46 | 2.46 | 2.46 | 2.47 | 2.47 | 2.47 | 0.00 | 0.00 | 24.63 |
| Land and property | Holyhead Gateway | Stena Line | 0.00 | 0.00 | 9.85 | 17.24 | 7.38 | 0.00 | 0.00 | 0.00 | 0.00 | 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 | 14.77 | 0.00 | 0.00 | 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 | 1.97 | 1.97 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.94 |
| Land and property | Bodelwyddan Strategic Site | NWEAB | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Land and property | Parc Bryn Cegin Strategic Site | NWEAB | 0.00 | 0.00 | 1.48 | 4.43 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.91 |
| Land and property | Wrexham Gateway | NWEAB | 0.00 | 0.00 | 0.00 | 7.19 | 1.77 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 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 | 1.25 | 1.71 | 0.00 | 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 | 2.12 | 3.91 | 3.65 | 0.17 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9.85 |
| Agri-food and tourism | Glynllifon Rural Economy Hub | Grŵp Llandrillo Menai | 0.00 | 0.00 | 7.20 | 2.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Agri-food and tourism | Tourism Academy | Grŵp Llandrillo Menai | 0.00 | 0.00 | 0.00 | 4.43 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.43 |
| To be confirmed | Unallocated projects | To be confirmed | 0.00 | 0.00 | 0.00 | 5.00 | 5.00 | 5.00 | 4.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19.70 |
| 1.5% to fund the NWEAB's revenue budget | | | 0.22 | 0.43 | 0.75 | 0.62 | 0.30 | 0.25 | 0.20 | 0.20 | 0.15 | 0.10 | 0.10 | 0.10 | 0.10 | 0.08 | 3.60 |
| Anticipated expenditure by 31/03 | | | 0.34 | 2.09 | 29.93 | 69.20 | 67.12 | 30.27 | 23.04 | 7.51 | 2.61 | 2.57 | 2.57 | 2.57 | 0.10 | 0.08 | 240.00 |
| Approved budget (March 2022) | | | 2.20 | 29.00 | 62.70 | 67.24 | 42.59 | 19.08 | 14.20 | 2.99 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 240.00 |
| Variance | | | (1.86) | (26.91) | (32.77) | 1.96 | 24.53 | 11.19 | 8.84 | 4.52 | 2.61 | 2.57 | 2.57 | 2.57 | 0.10 | 0.08 | 0.00 |
| Capital Funding | | | | | | | | | | | | | | | | | |
| North Wales Growth Deal Grant | | | 0.34 | 2.09 | 29.93 | 44.96 | 20.44 | 20.44 | 20.45 | 7.51 | 2.61 | 2.57 | 2.57 | 2.57 | 0.10 | 0.08 | 156.66 |
| Borrowing | | | | | | 24.24 | 46.68 | 9.83 | 2.59 | | | | | | | | 83.34 |
| Cyfanswm Ariannu Cyfalaf | | | 0.34 | 2.09 | 29.93 | 69.20 | 67.12 | 30.27 | 23.04 | 7.51 | 2.61 | 2.57 | 2.57 | 2.57 | 0.10 | 0.08 | 240.00 |