

North Wales Growth Deal

2023-24 Quarter 3

(October – December 2023)

Performance Report

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During this quarter we saw significant progress in the delivery of the Growth Deal projects

The Outline Business Cases for the Tourism Talent Network, Deeside Anaerobic Digestion Plant and the Egni projects were approved by the Economic Ambition Board and recommended that a Full Business Case is prepared for the Board to consider following the completion of the outstanding actions.

The Full Business Case for the Enterprise Engineering and Optic Centre project was approved by the Board. This is a significant milestone for the Growth Deal and will see the project start on site in February 2024 with Wynne Construction having been appointed as the main contractor for the Plas Coch development.

The updated Portfolio Business Case has now been approved by the Board and submitted to Welsh and UK Governments as part of the annual award of funding process.

The annual Portfolio Gateway Review of the Growth Deal was carried out by a panel of independent experts during October. The report gave an Amber-Red confidence rating and set out 15 recommendations to address. An action plan was presented to the Economic Ambition Board during December.

A follow-up Assurance of Action Plan (AAP) review took place during December and focussed on the effectiveness of the actions to address the recommendations. The Assurance of Action Plan review gave an Amber-Green confidence rating demonstrating progress against the recommendations.

Savills completed work on their Investment Analysis report, and a set of founding investment principles were presented to the Economic Ambition Board in December. Work on a detailed Investment Strategy will continue with the aim of presenting to the Board in February.

Looking forward 2024 promises to be an exciting year for Ambition North Wales and the Growth Deal, with significant progress expected this year on our projects.



Alwen Williams, Portfolio Director

Alwen Williams

Themes	RAG Status	Commentary
Portfolio Business Case	Green	The Portfolio Business Case 2023 update was approved by the Board in October and has been submitted to Welsh Government and UK Government as part of the annual award of funding process.
Delivery Pipeline	Yellow	The delivery pipeline has been reviewed and updated as part of the 2023 Portfolio Business Case. Projects will now report against this revised timetable
Governance	Green	The Portfolio, Programme and Project Management Framework is now well established with the Portfolio Board and five Programme Boards operating effectively. A Conflicts of Interest procedure is in place across all Boards.
Assurance	Green	The fourth annual Growth Deal assurance review (Programme Assurance Review) was completed in October 2023 with the report delivering an 'Amber-Red' confidence rating for the portfolio. A follow up Assurance of Action Plan (AAP) review took place in December 2023, with the report delivering an Amber Green confidence rating. The next review will take place during October 2024.
Resource and Capacity	Green	A recruitment campaign has been underway to appoint to 7 roles within the Portfolio Management Office. New officers have joined the team and others will join in the new year, taking the team to full capacity. This includes additional capacity to deliver on the SPF workstreams. Fixed term contracts in the team have been extended to March 2025 reducing the risk of staff leaving in the short term.
Finance	Yellow	A total of £2.28m Growth Deal funding had been spent up to the end of 2022/23, £1.8m of that on the Digital Signal Processing Centre. To date in 2023/24 £474k of Growth Deal revenue has been spent.
Investment	Red	Securing the public and private sector investment required to deliver the Growth Deal remains a significant risk across the portfolio. The Economic Ambition Board approved the Investment Principles during their meeting in December 2023, the investment strategy is being developed to support the team to meet the investment targets.
Risk	Red	Reallocation of PMO resources following the Portfolio PAR review has accelerated OBC and FBC development slightly reducing risk on delays and this approach will continue to be used to further minimise the risk. Portfolio-level risks regarding consents and delay remain high due to project-level issues. Affordability remains a high risk due to ongoing inflation, supply chain issues and construction cost increases.
Benefits Monitoring & Evaluation	Green	The benefits realisation, monitoring and evaluation framework and indicator definitions have been finalised, with three final areas still under discussion with Welsh Government. A system user guide is being developed for the reporting system and the second phase of user training is scheduled for February.
Communication and Engagement	Green	The announcement on the OBC and FBC approvals was the main focus, along with promoting recruitment opportunities with Ambition North Wales. Our engagement and reach continued to grow on social media, with over 6,400 website users.

	Delivering to Plan with no issues to address (no action required)		Delivery slightly behind schedule and/or minor/moderate issues to address (management action in place)		Delivery significantly behind schedule and/or significant issues to address (urgent action required)
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Programme Aim	Job Creation Target	GVA Investment Target	Total Investment Target
Deliver the step change in digital connectivity needed to ensure North Wales is able to satisfy user demand, maintain pace with the rest of the UK, unlock the potential of priority sectors and sites and underpin a flourishing innovation ecosystem.	380	£158m	£41.7m

RAG Status	Programme Manager Commentary
	<ul style="list-style-type: none"> The Gateway 2 review for the Connected Key Sites and Corridors '4G+' project took place in November with the reviewers providing an Amber-Green assessment. The PMO is now working on addressing areas for improvement prior to submitting the outline business case for consideration by the Portfolio and Economic Ambition Boards. Work has continued on the Connected Campuses business cases with a Business Justification Case for regional investment in LPWAN networks at an advanced stage. The Programme is making progress with three Shared Prosperity Fund digital projects set to run over the course of 2024. Work is underway involving each of the councils investigating new approaches to using council owned property to support how 4G mobile coverage is delivered in the region. Additional support for communities to improve their broadband and local businesses understand options for adopting new digital technologies is also being prepared to start in early 2024.



Mark Pritchard
Lead Member



David Fitzsimon
Senior Responsible Owner



Stuart Whitfield
Programme Manager

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Project (Project Sponsor)	Project Stage	Key Milestones (this quarter)	Key Milestones (next quarter)	RAG Status	RAG Rationale
Digital Signal Processing Centre Bangor University	Delivery	<ul style="list-style-type: none"> Two SBRI (Small Business Research Initiative) proposals submitted to UK Department for Science, Innovation and Technology Future Telecommunications 'Network of Networks' Challenge 	<ul style="list-style-type: none"> Submission of final business justification case for the third tranche of funding to purchase equipment. 		<ul style="list-style-type: none"> Progress with the support for indirect job creation is risking not meeting forecasted levels. The Project has developed new SBRI proposals to seek to address this and is developing a digital ecosystem of employers to improve commercialisation of the Centre's research outputs.
Connecting the Last Few % Economic Ambition Board	Developing the Full Business Case	<ul style="list-style-type: none"> Procurement documents and contract completed. SPF application in progress. Community broadband engagement is a workstream within the application. 	<ul style="list-style-type: none"> UK Government to confirm launch date for its new intervention. Decision on rescoping the project within the programme Procurement of SPF funded project to support communities 		<ul style="list-style-type: none"> UK Government has proposed a new intervention which is likely to meet or improve upon the Last Few % project's spending objectives. Procurement activity has been suspended until UK Government confirms the launch date for its project, expected to be confirmed in Q3 23/24 for launch in 2024 SPF project will support spending objectives through promotion of funding for communities to improve broadband locally
Connected Key Sites and Corridors Economic Ambition Board	Developing the Outline Business Case	<ul style="list-style-type: none"> PMO approval of OBCs 4G+ Gateway 2 Review November, Amber Green Programme Board approval of 4G+ OBC 	<ul style="list-style-type: none"> Portfolio Board approval 4G+ OBC Economic Ambition Board approval 4G+ OBC Business Delivery Board endorsement 4G+ OBC Fibre OBC Gateway 2 Review 		<ul style="list-style-type: none"> Gateway 2 Review of 4G+ Amber Green assessment with recommendations now being addressed before Portfolio and Economic Ambition Board consideration Fibre OBC Gateway 2 review to be scheduled
Connected Campuses Economic Ambition Board	Developing the Outline Business Case	<ul style="list-style-type: none"> SPF application approved, this includes funding for connectivity assessments across the region to support the objectives of the Advanced Wireless project LPWAN BJC project board approval Advanced Wireless SOC approved 	<ul style="list-style-type: none"> LPWAN procurement Gateway 2 Review to be scheduled for Advanced Wireless business case LPWAN BJC board approvals and Critical Friend Review Advanced Wireless OBC PMO review 		<ul style="list-style-type: none"> LPWAN BJC developed with project board approval Advanced Wireless SOC approved and OBC being developed for PMO review in Q4

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Programme Aim	Job Creation Target	GVA Investment Target	Total Investment Target
To unlock the economic benefits of transformational low carbon energy projects and position North Wales as a leading UK location for low carbon energy generation, innovation and supply chain investment.	980	£530m	£668.5m

RAG Status	Programme Manager Commentary
	<ul style="list-style-type: none"> • Egni - OBC has been approved by the Economic Ambition Board. • Deeside - OBC has been approved by the Economic Ambition Board. • Hydrogen Sponsor Challenge - the applications have been scored and moderated. Next stage will be clarifications, technical interview and recommendation put forward for a March 2024 Economic Ambition Board approval. • Cydnerth - following changes to State Aid thresholds, funding into the Cydnerth project could now be considered as a subsidy rather than an investment on a commercial basis. The Menter Môn Morlais team are currently working on a proposal for Ambition North Wales to consider that will require subsidy control consideration. • Recruitment - Denise Creed started in the role of Energy Project Officer on the 20th of November and Sandra Sharp will be starting as Energy Project Manager on the 22nd of January.



Cllr Llinos Medi
Lead Member



Dylan Williams
Senior Responsible Owner



Elgan Roberts
Programme Manager

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4. Low Carbon Energy Programme Performance

Project (Project Sponsor)	Project Stage	Key Milestones (this quarter)	Key Milestones (next quarter)	RAG Status	RAG Rationale
Cydnherth (Morlais) Menter Môn	Developing the Outline Business Case	<ul style="list-style-type: none"> • Morlais project completed. • The Morlais Sub Station was officially opened by the First Minister on the 20th of October. • Collaborative Group established to address WEFO T&Cs and Growth Deal funding mechanism. • Operational loan secured through Welsh Government. 	<ul style="list-style-type: none"> • OBC to be updated and finalised. • Finalise Growth Deal funding mechanism into the project that is compliant with Subsidy Control regime. • Prepare OBC for March 2023 approval. 		<ul style="list-style-type: none"> • Resolutions to the funding mechanism needed before the OBC can be submitted for approval
Hydrogen Hub Economic Ambition Board	Developing the Strategic Outline Business Case	<ul style="list-style-type: none"> • Applications received in response to the Hydrogen Sponsor Challenge. Have been scored and moderated. • Clarification questions have been issued to the bidders. 	<ul style="list-style-type: none"> • Technical interview for potential sponsors before final assessment concluded. • Put forward a recommendation to the Economic Ambition Board in March 2024 to select a sponsor. 		<ul style="list-style-type: none"> • Applications received from credible organisations, slight delay with process to prioritise on priority pipeline of projects, but overall timescales not impacted
Egni Bangor University	Developing the Full Business Case	<ul style="list-style-type: none"> • Development of RIBA Stage 2 progressed to timetable. • OBC approved by the Board in December 	<ul style="list-style-type: none"> • Issue and agreement of RIBA Stage 2 report. • Commence on developing FBC. • Start of RIBA Stage 3 activity. 		<ul style="list-style-type: none"> • Project is progressing on time and to budget.
Smart Local Energy Economic Ambition Board	Developing the Full Business Case	<ul style="list-style-type: none"> • Agreed the changes to be incorporated into the revised tender proposal • Stakeholder session undertaken with private sector and third sector representatives - useful feedback received to incorporate in updated tender • Fee mechanism updated 	<ul style="list-style-type: none"> • Finalise the tender documents • Re-launch the tender • Finalise investment strategy and draft FBC. 		<ul style="list-style-type: none"> • Delay to finalising FBC and launch of Fund due to the failure to appoint a Fund Advisor on the first attempt
Trawsfynydd Cwmni Eginio	Developing the Strategic Outline Business Case	<ul style="list-style-type: none"> • No significant progress with this project since last report due to uncertainty around the site selection process led by UK Government 	<ul style="list-style-type: none"> • Recent UK Government release of consultations and roadmap for nuclear to be reviewed with Cwmni Eginio to understand impacts on project 		<ul style="list-style-type: none"> • Uncertainty on programme delivery timescales until the site selection process is completed by UK Government

Deeside Anaerobic Digestion Plant The Circular Economy Developments	Developing the Full Business Case	<ul style="list-style-type: none"> • Gateway Review completed • OBC approved at the December Economic Ambition Board meeting • Contracts in place with EPC & O&M Contractors 	<ul style="list-style-type: none"> • Action OBC recommendations and prepare FBC • Agree funding agreement • Complete subsidy control assessment 		<ul style="list-style-type: none"> • Funding agreement to be finalised and subsidy control assessments to be completed before FBC approval which introduces some risk.
Holyhead Hydrogen Hub Menter Môn	Developing the Outline Business Case	<ul style="list-style-type: none"> • Ove Arup KO meeting to support OBC and FBC development. • Engineering meetings ongoing, engagement of civil contractors for desktop geotechnical studies. Progressing utility connection easements. Initiate discussion plot acquisition. • Grid connection studies received. 	<ul style="list-style-type: none"> • Conclusion of geotechnical studies, connection agreement and 132kV grid topology. • Onboard additional MM support resource. • Progress OBC development. • Gateway Review and draft OBC submission. 		<ul style="list-style-type: none"> • Investment decisions required from external investors (EDF and UK Government) which are dependent on others

Programme Aim	Job Creation Target	GVA Investment Target	Total Investment Target
To address the shortage of suitable land and properties for business growth and to bring forward sites for housing development. To deliver improvements that stimulate investment in sites and premises in the Port of Holyhead and the wider region. Enables other programmes by ensuring the right land and property infrastructure is available.	2280	£1.29bn	£355.4m

RAG Status	Programme Manager Commentary
	<ul style="list-style-type: none"> • Warren Hall, Broughton - Welsh Government consultants have reported on the impact of the Hawarden airfield safety case on the project site and initial discussions are taking place with Airbus UK. . • Western Gateway, Wrexham - The Council, Welsh Government and Transport for Wales held a workshop to assess the Roads Review recommendations to deliver a and exemplar project in line with the four tests adopted by Welsh Government. It has been agreed that Transport for Wales will undertake a WELTAG O Traffic Review, to provide a review of the evidence base for traffic flows and numbers post the pandemic. • Former North Wales Hospital, Denbigh - Denbighshire County Council were successful in their Levelling Up Fund Round 3 application to UK Government and a provisional sum of funding from the headline amount awarded could be used to assist in resolving the development viability issues caused by increasing build costs in the construction industry. Progress on the draft Outline Business Case is moving now at pace. The Land and Property Programme Board in December endorsed the project subject to completion of the OBC and meeting particular points of information. The remaining outstanding consenting matters concerning planning conditions and licences required to finalise the Phase 1 works t and permit these o commence have been submitted to the Council. • Holyhead Gateway - Holyhead Port expansion project outline business case has been substantially completed. The Land and Property Programme Board approved the project subject to confirmation on agreed points. • Parc Bryn Cegin, Bangor - SP Projects have been appointed by Welsh Government and have provided a revised site Masterplan and high level costings for comment. by the PMO and these have been past back to SP Project and Welsh Government. Regular project team meetings are proposed to commence in January 2024. • Kimmel Studios - After the initial on boarding and site meeting Studio 50 have been appointing their consultancy team over the last quarter and engaging with their private sector funders. They are to share their funding business case for the private sector funding with the PMO. • Wrexham Gateway - UK Government confirmed the relocation of 300 plus Civil Service posts from London/Home Counties to Wrexham in December to be located at the Wrexham Gateway site. The Council are to complete the Strategic Outline Case and now commence developing the Outline Business Case.

5. Land and Property Programme Performance

Project (Project Sponsor)	Project Stage	Key Milestones (this quarter)	Key Milestones (next quarter)	RAG Status	RAG Rationale
Western Gateway, Wrexham Wrexham County Borough Council	Developing the Strategic Outline Business Case	<ul style="list-style-type: none"> A workshop has been held with the Council, Transport for Wales and Welsh Government to assess a way forward to help deliver the project. 	<ul style="list-style-type: none"> Transport for Wales are to undertake and fund a Welltag 0 assessment on behalf of the Council. to provide a baseline assessment of traffic flows and numbers as they are in 2024. 		<ul style="list-style-type: none"> The project risk rating remains on red whilst the review of the projects ability to meet Welsh Governments tests for highway investment is undertaken.
Warren Hall, Broughton Welsh Government / Economic Ambition Board	Developing the Strategic Outline Business Case	<ul style="list-style-type: none"> Welsh Government have met with Airbus UK to discuss the evidence provided by their consultants and these discussions are ongoing. 	<ul style="list-style-type: none"> Welsh Government to formalise with Airbus UK the revised airfield safety case impact on the project site. 		<ul style="list-style-type: none"> Project risk rating remains at amber as revising the airfield safety case is still to be fully assessed. And agreed by Airbus UK.
Former North Wales Hospital, Denbighshire Jones Bros (Ruthin) Limited / Denbighshire County Council	Developing the Outline Business Case	<ul style="list-style-type: none"> The Outline Business Case is substantially complete. The project was presented to the Land and Property Programme Board in December 2023 who support the project. UK Government awarded Denbighshire Levelling Up Funding Round 3 funds based the R2 application which contained provision for a £3m allocation in 2022. Project partner to submit documents to Planning Authority on S106 agreement, planning condition compliance and Habitat licences. 	<ul style="list-style-type: none"> Complete and approve the outline business case Commence the approval process for the full business case. Denbighshire to formalise the Levelling Up Fund Round 3 funding allocation. for the project The Subsidy Support referral to the Competition and Markets Authority to be registered on the Authority website. Outstanding statutory consents are granted by planning authority. Agree/finalise with Jones Bros and DCC Phase 1 works and payment and verification process for transparency and value for money purposes. 		<ul style="list-style-type: none"> Project risk rating moved to Green due to provisional award of LUF funding to Denbighshire and possible allocation to reduce the viability gap.
Parc Bryn Cegin, Bangor Welsh Government / North Wales Economic Ambition Board	Developing the Outline Business Case	<ul style="list-style-type: none"> Welsh Government consultancy team to commence project development. Plot Masterplan and high level costings provided for comment. 	<ul style="list-style-type: none"> Regular project teams meetings to commence. Drafting the Outline Business Case to re-commence with a view to having a completed draft for the spring. 2024. 		<ul style="list-style-type: none"> Green risk rating retained for the project. Even though project commencement on site maybe delayed by 3 months.

5. Land and Property Programme Performance

Project (Project Sponsor)	Project Stage	Key Milestones (this quarter)	Key Milestones (next quarter)	RAG Status	RAG Rationale
Holyhead Gateway Stena Line Ports Limited	Developing the Outline Business Case	<ul style="list-style-type: none"> The Outline Business Case is substantially complete and final analysis is being undertaken on outputs delivered by the project. The project was presented to the Land and Property Programme Board in December 2023 who support the project. 	<ul style="list-style-type: none"> Completing the draft Outline Business Case for the delivery of the port capacity enhancement works Submit the Subsidy Support application to Competition and Markets Authority. Stena commence first stage procurement prior to issuing the second stage Invitation to Tender.. 		<ul style="list-style-type: none"> Risk rating retained at amber as negotiations with end user of new port areas is still ongoing.
Kinmel Studios Stage Fifty	Finalising the Strategic Outline Case	<ul style="list-style-type: none"> Stage Fifty have been appointing their consultancy team to develop the project. and approaching private funders. 	<ul style="list-style-type: none"> The Strategic Outline Business Case to be completed. Development of the outline business case to commence. 		<ul style="list-style-type: none"> Risk rating as green given project application scrutiny and assessments made on its deliverability.
Wrexham Gateway Wrexham County Borough Council	Finalising the Strategic Outline Case	<ul style="list-style-type: none"> UK Government has confirmed that over 300 Civil Service will be relocated to Wrexham. 	<ul style="list-style-type: none"> The Strategic Outline Business Case to be completed. Development of the outline business case to commence. 		<ul style="list-style-type: none"> Risk rating as green given project application scrutiny and assessments made on its deliverability.






Cllr Jason McLellan
Lead Member



Andrew Farrow
Senior Responsible Owner




David Mathews
Programme Manager


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Programme Aim	Job Creation Target	GVA Investment Target	Total Investment Target
To build a more sustainable, vibrant and resilient foundation economy in the region, optimising opportunities for employment and prosperity through our environment and landscape.	380	£281m	£41.3m


RAG Status	Programme Manager Commentary
	<p>Significant progress this past quarter with the approval by the Economic Ambition Board of the Outline Business Case for the Tourism Talent Network project in October, providing the momentum for the project to progress to procurement ahead of Full Business Case consideration in July 2024. The Responsible Adventure project has focused on a scaled back Strategic Outline Case that incorporates feedback from Ambition North Wales as part of the project selection process. Planning issues remain a significant risk for all three projects, with the risks being managed as described below. The Task and Finish group established to explore the agriculture/horticulture gap in the Growth Deal has commissioned some research looking at food supply and demand in the region.</p>



Cllr Charlie McCoubrey
Lead Member



Sioned Williams
Senior Responsible Owner



Robyn Lovelock
Programme Manager

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Project (Project Sponsor)	Project Stage	Key Milestones (this quarter)	Key Milestones (next quarter)	RAG Status	RAG Rationale
Glynllifon Rural Economy Hub Grŵp Llandrillo Menai	Developing the Full Business Case	<ul style="list-style-type: none"> Survey work on-going as requested by Natural Resource Wales and CADW On-site meeting with Ambition North Wales to discuss planning risks and timeline to Full Business Case submission 	<ul style="list-style-type: none"> Finalise survey work Work with the PMO to confirm a revised timeline for drafting and reviewing the Full Business Case working towards approval in early 2024. Further develop the Full Business Case 		<ul style="list-style-type: none"> Rating remains red due to repeated project delays and as planning permission has yet to be secured
Tourism Talent Network Grŵp Llandrillo Menai	Developing the Full Business Case	<ul style="list-style-type: none"> Outline Business Case (OBC) approved by the Portfolio Board and Economic Ambition Board in October/November 2023 PMO support provided on procurement planning for Spoke partners 	<ul style="list-style-type: none"> Work with PMO to develop project-specific funding agreement Preparation of the Outline Business Case for the Sustainable Communities for Learning proposal for Hub element, and submission of planning application 		<ul style="list-style-type: none"> Approval of the Outline Business Case has confirmed timeline towards Full Business Case consideration in July 2024.
Responsible Adventure ZipWorld	Developing the Strategic Outline Case	<ul style="list-style-type: none"> Training day in early October with project sponsor to discuss project delivery and share experience and knowledge. PMO support provided on Better Business Case 	<ul style="list-style-type: none"> Programme Board to consider Strategic Outline Case (SOC) Better Business Case workshops Commence development of the Outline Business Case 		<ul style="list-style-type: none"> Strategic Outline Case being prepared in timeframe expected

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Programme Aim	Job Creation Target	GVA Investment Target	Total Investment Target
To consolidate North Wales position as a powerful and innovative high value manufacturing cluster, building on existing specialisms and leading expertise to create a higher value, more diverse economic base that supports the transition to a low carbon economy.	180	£114m	£39.5m

RAG Status	Programme Manager Commentary
	The approval by the Economic Ambition Board of the Full Business Case for the Enterprise Engineering and Optics Centre project is a significant milestone for the project and for the Growth Deal, enabling the project to move into delivery. Construction of the Plas Coch Centre will begin in February 2024, the first construction project enabled by the North Wales Growth Deal. Planning permission for the Centre for Environmental Biotechnology (CEB) was received and the draft Business Justification Case for the project was reviewed by the Portfolio Management Office, with the Business Case on track for approval in March 2024.



Cllr Dyfrig Siencyn
Lead Member

To Be Confirmed
Senior Responsible Owner

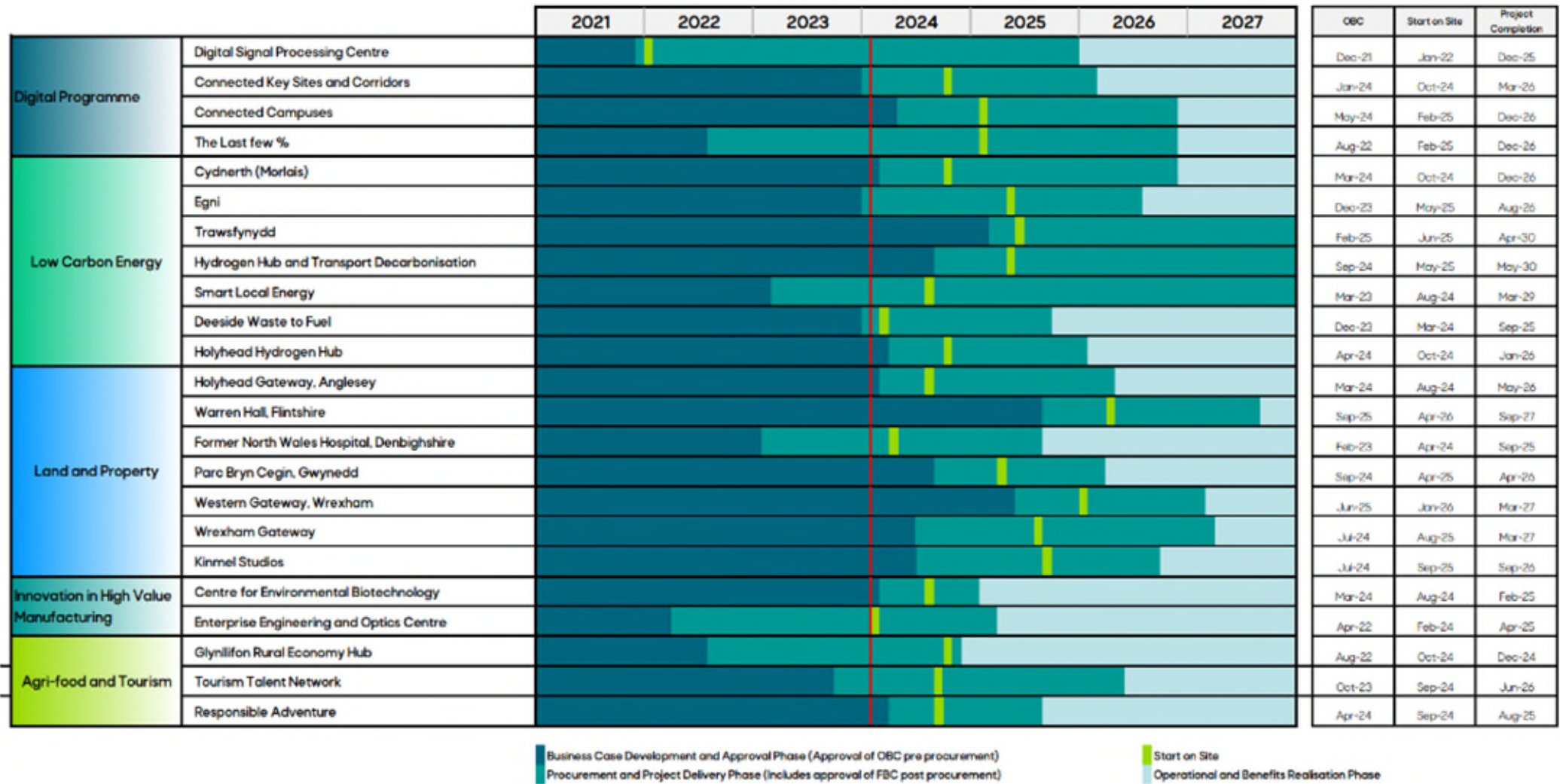


Robyn Lovelock
Programme Manager

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Project (Project Sponsor)	Project Stage	Key Milestones (this quarter)	Key Milestones (next quarter)	RAG Status	RAG Rationale
Enterprise Engineering and Optics Centre Wrexham University	Full Business Case	<ul style="list-style-type: none"> Full Business Case approved by the Economic Ambition Board in November 2023 Suppliers for OpTIC works and equipment purchases not appointed, projects will be retendered following further supplier engagement 	<ul style="list-style-type: none"> Contract signing scheduled for January 2024, with Plas Coch start-on-site planned for February 2024 Revise and publish tenders for the OpTIC works and equipment purchases 		<ul style="list-style-type: none"> Project on track to begin construction in February 2024
Centre for Environmental Biotechnology Bangor University	Developing the Business Justification Case	<ul style="list-style-type: none"> Planning permission for the Henfaes site received Incorporating feedback from Portfolio Management Office Review into finalising the Business Justification Case for final review in February 2024. 	<ul style="list-style-type: none"> Finalise Business Justification Case ahead of EAB consideration in March 2024. Preparation for procurement in April 2024 		<ul style="list-style-type: none"> Rating moved from Red to Amber following Gateway and PMO Reviews

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The status for each project is assessed against this profile from the 2023 Portfolio Business Case unless a new timeline has been approved by the NWEAB through a project business case or change request.

		Portfolio Business Case 2023 Targets			Approved Project Business Case Targets				Difference		
		GVA (EM)	Jobs Created (net)	(EM) Total Investment*	OBC/ FBC**	GVA (EM)	Jobs Created (net)	(EM) Total Investment*	GVA (EM)	Jobs Created	(EM) Total Investment*
Digital	Digital Signal Processing Centre (DSP)	10	35	2.96	FBC	12	33	3.0	+2	-2	-0.04
	Connecting the last few %	10	135	4.17	OBC	15	130	4.0	+5	-5	+0.17
	Connected Key Sites and Corridors	50	115	9.40	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Connected Campuses	30	0	20.68	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Low Carbon Energy	Cydnherth (Morlais)	30	100	8.87	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Hydrogen Hub and Transport Decarbonisation	35	90	28.42	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Egni	30	50	8.00	OBC	19	49	10	-11	-1	+2
	Smart Local Energy	130	230	102.00	OBC	122	174	106	-8	-56	+4
	Trawsfynydd	70	505	244.12	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Holyhead Hydrogen Hub	20	20	28.77	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Deeside Anaerobic Digestion Plant	20	40	63.28	OBC	34	65	60	+14	+25	+1.72
Land and Property	Western Gateway, Wrexham	120	360	43.36	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Warren Hall, Broughton	120	445	69.76	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Former North Wales Hospital, Denbigh	10	50	99.94	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Parc Bryn Cegin, Bangor	20	50	5.91	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Holyhead Gateway	370	925	181.44	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Wrexham Gateway	10	150	14.37	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Kinmel Studios	50	200	32.00	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Agrifood and Tourism	Glynllifon Rural Economy Hub	30	95	16.79	OBC	45	96	13	+15	+1	-3.79
	Tourism Talent Network	10	5	12.94	OBC	35.3	68	12.88	+25.3	+63	-0.06
	Responsible Adventure	20	175	12.40	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Innovation in High Value Manufacturing	Enterprise Engineering and Optics Centre	30	60	16.42	FBC	70	70	18.12	+40	+10	+1.7
	Centre for Environmental Biotechnology	30	90	3.50	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Growth Deal Portfolio Total		1,255	3,925	1,029	6OBC + 2FBC	352.3	685	227			

* Total investment shown here includes 15% Portfolio Management Office costs

** OBC - Outline Business Case, FBC - Full Business Case

11. Growth Deal – Capital Expenditure Profile

Note: The expenditure profile is based on the latest available project information.

Project	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)	2035/36 (£m)	Total (£m)
Digital Programme																
Digital Signal Processing Centre Project	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	0.00	2.96
Connected Key Sites and Corridors	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	0.00	0.00	8.87
Advanced Connectivity ('Connected Campus')	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	0.00	0.00	20.68
Last few %	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	0.00	0.00	4.17
Low Carbon Energy Programme																
Cytherth (Morlais)	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	0.00	8.87
Egni (Low Carbon Energy Centre of Excellence)	0.00	0.00	0.00	0.00	3.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.94
Trawsfynydd Power Station	0.00	0.00	0.00	0.00	1.50	2.50	5.00	5.70	5.00	0.00	0.00	0.00	0.00	0.00	0.00	19.70
Hydrogen Hub	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	0.00	11.23
Smart Local Energy	0.00	0.00	0.00	1.50	3.00	9.25	9.25	1.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24.63
Deeside Anaerobic Digestion Plant*	0.00	0.00	0.00	6.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.40
Holyhead Hydrogen Hub*	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	0.00	0.00	3.80
Land and Property Programme																
Holyhead Gateway	0.00	0.00	0.00	14.64	17.00	2.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34.47
Warren Hall, Broughton	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	0.00	0.00	14.77
Former North Wales Hospital, Denbigh	0.00	0.00	0.14	4.90	1.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.94
Parc Bryn Cegin, Bangor	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	0.00	0.00	5.91
Western Gateway, Wrexham	0.00	0.00	0.00	0.00	4.48	4.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.96
Kimmel Studios*	0.00	0.00	0.00	0.00	3.40	3.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.80
Wrexham Gateway*	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	0.00	0.00	4.79
Innovation in High Value Manufacturing																
Centre of Environmental Biotechnology	0.00	0.00	0.00	2.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.96
Enterprise Engineering & Optics Centre	0.00	0.00	1.81	7.27	2.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.55
Agrifood and Tourism Programme																
Glynifon Rural Economy Hub Project	0.00	0.00	0.00	7.20	4.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.82
Tourism TALENT Network	0.00	0.00	0.00	0.00	2.13	2.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.43
Responsible Adventure*	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	0.00	0.00	6.20
Growth Deal Sub Total																
North Wales Growth Deal	0.12	1.66	2.34	60.54	86.68	49.85	21.33	7.33	5.00	0.00	0.00	0.00	0.00	0.00	0.00	234.8
PMO 2.15%																
Portfolio Management Office	0.22	0.28	1.02	1.20	0.70	0.70	0.30	0.15	0.15	0.10	0.10	0.10	0.08	0.05	0.00	5.15
Growth Deal Total																
North Wales Growth Deal	0.34	1.94	3.36	61.74	87.38	50.55	21.63	7.48	5.15	0.10	0.10	0.10	0.08	0.05	0.00	240.0

* Replacement projects invited to join the Growth Deal subject to agreeing a MOU - timetable and deliver profile to be finalised

11. Growth Deal – Risk Adjusted Capital Expenditure Profile

Note: The expenditure profile is based on the latest available project information, risk adjusted by the Portfolio Management Office.

Project	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)	2035/36 (£m)	Total (£m)
Digital Programme																
Digital Signal Processing Centre Project	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	0.00	2.96
Connected Key Sites and Corridors	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	0.00	8.87
Advanced Connectivity (Connected Campus)	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	0.00	20.68
Last few %	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	0.00	4.17
Low Carbon Energy Programme																
Cydnherth (Morias)	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	0.00	8.87
Egni (Low Carbon Energy Centre of Excellence)	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	0.00	3.94
Trawsfynydd Power Station	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	0.00	19.70
Hydrogen Hub	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	0.00	11.23
Smart Local Energy	0.00	0.00	0.00	0.75	3.00	9.25	9.25	2.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24.63
Deeside Anaerobic Digestion Plant*	0.00	0.00	0.00	4.20	2.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.40
Holyhead Hydrogen Hub*	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	0.00	3.80
Land and Property Programme																
Holyhead Gateway	0.00	0.00	0.00	7.64	17.00	9.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34.47
Warren Hall, Broughton	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	0.00	14.77
Former North Wales Hospital, Denbigh	0.00	0.00	0.00	3.90	3.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.94
Parc Bryn Cegin, Bangor	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	0.00	5.91
Western Gateway, Wrexham	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	0.00	8.96
Kimmel Studios*	0.00	0.00	0.00	0.00	0.00	3.40	3.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.80
Wrexham Gateway*	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	0.00	4.79
Innovation in High Value Manufacturing																
Centre of Environmental Biotechnology	0.00	0.00	0.00	0.00	2.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.96
Enterprise Engineering & Optics Centre	0.00	0.00	0.00	7.27	4.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.55
Agrifood and Tourism Programme																
Glynllifon Rural Economy Hub Project	0.00	0.00	0.00	0.00	7.20	4.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.82
Tourism TALENT Network	0.00	0.00	0.00	0.00	0.00	2.13	2.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.43
Responsible Adventure*	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	0.00	6.20
Growth Deal Sub Total																
North Wales Growth Deal	0.12	1.66	0.39	24.55	56.53	67.83	44.51	19.56	1.50	2.50	5.00	5.70	5.00	0.00	0.00	234.8
PMO 2.15%																
Portfolio Management Office	0.22	0.28	1.02	1.20	0.70	0.70	0.30	0.15	0.15	0.10	0.10	0.10	0.08	0.05	0.00	5.15
Growth Deal Total																
North Wales Growth Deal	0.34	1.94	1.41	25.75	57.23	68.53	44.81	19.71	1.65	2.60	5.10	5.80	5.08	0.05	0.00	240.0

* Replacement projects invited to join the Growth Deal subject to agreeing a MOU - timetable and deliver profile to be finalised

12. Growth Deal Projects: Capital Funding Allocation Profile

Programme	Project	Project Sponsor	Profile 23/24 (£m)	Actual YTD (£m)	Variance (£m)*	Rationale
Digital	Digital Signal Processing Centre	Bangor University	0.39	0.00	-0.39	The claim for the DSP has been received and will be paid during Quarter 4.
	Connecting the Last Few %	North Wales Economic Ambition Board	0.00	0.00	0.00	
	Connected Key Sites and Corridors	North Wales Economic Ambition Board	0.00	0.00	0.00	
	Connected Campuses	North Wales Economic Ambition Board	0.00	0.00	0.00	
Low Carbon Energy	Cydnherth (Morlais)	Menter Môn	0.00	0.00	0.00	No Full Business Cases have been approved. Expenditure profile now aligned to 2023 Portfolio Business Case update.
	Hydrogen Hub & Transport Decarbonisation	North Wales Economic Ambition Board	0.00	0.00	0.00	
	Egni	Bangor University	0.00	0.00	0.00	
	Smart Local Energy	North Wales Economic Ambition Board	0.00	0.00	0.00	
	Trawsfynydd Power Station	Cwmni Eginio	0.00	0.00	0.00	
	Deeside Waste to Fuel	The Circular Economy Development	0.00	0.00	0.00	
	Holyhead Hydrogen Hub	Menter Môn	0.00	0.00	0.00	
Land and Property	Western Gateway, Wrexham	North Wales Economic Ambition Board	0.00	0.00	0.00	No Full Business Cases have been approved. Expenditure profile now aligned to 2023 Portfolio Business Case update.
	Warren Hall, Broughton	North Wales Economic Ambition Board	0.00	0.00	0.00	
	Former North Wales Hospital, Denbigh	North Wales Economic Ambition Board	0.14	0.00	-0.14	
	Parc Bryn Cegin, Bangor	North Wales Economic Ambition Board	0.00	0.00	0.00	
	Holyhead Gateway	Stena line	0.00	0.00	0.00	
	Kinmel Studios	Stage Fifty	0.00	0.00	0.00	
	Wrexham Gateway	Wrexham County Borough Council	0.00	0.00	0.00	
Agri-food and Tourism	Glynllifon Rural Economy Hub	Grŵp Llandrillo Menai	0.00	0.00	0.00	No Full Business Cases have been approved. Expenditure profile now aligned to 2023 Portfolio Business Case update.
	Tourism Talent Network	Grŵp Llandrillo Menai	0.00	0.00	0.00	
	Responsible Adventure	Zip World	0.00	0.00	0.00	
Innovation in High Value Manufacturing	Enterprise Engineering and Optics Centre	Glyndwr University	1.81	0.00	-1.81	EEOC Full Business Cases has been approved. Expenditure profile now aligned to 2023 Portfolio Business Case update.
	Centre for Environmental Biotechnology	Bangor University	0.00	0.00	0.00	
Portfolio Management Office Costs			1.02	0.47	-0.55	
Total			3.36	0.47	-2.89	

* Variance is the difference between the planned profile (Portfolio Business Case 2023) and the Actual Year to Date (YTD) expenditure.

	Project	Sponsor	Summary
Digital	Digital Signal Processing Centre (DSP)	Bangor University	The project will allow the DSP Centre to expand its presence and remit, integrating fully with the National Strategy Project (NSP) and enable the scaling of key assets including a 5G testbed, research capacity and state-of-the-art equipment.
	The last few %	Ambition North Wales	This project targets universal superfast coverage across North Wales, which have yet to be served by other means and cannot obtain speeds of at least 30Mbps (download).
	Connected Key Sites and Corridors	Ambition North Wales	This project aims to enhance the reliability and quality of mobile services on the main roads and rail routes in North Wales, enabling full-fibre services to key commercial sites across the region. Focussing on developing fibreoptic networks, which are essential for delivering 4G, 5G and gigabit capable broadband.
	Connected Campuses	Ambition North Wales	The project will accelerate the development of a range of digital connectivity options with a current focus at 18 key regional economic sites.
Low Carbon Energy	Cydnherth (Morlais)	Menter Môn	Investing in infrastructure to connect to the National Grid network and monitor marine environmental effects. This will enable an increase in the deployment of turbines by tidal developers and the generation of renewable energy.
	Hydrogen Hub and Transport Decarbonisation	Ambition North Wales	Support delivery of a demonstrator project involving the production of green hydrogen from low carbon energy sources and its use within regional transport networks.
	Egni (Low Carbon Energy Centre of Excellence)	Bangor University	Investing in the development of facilities at Bangor University and Menai Science Park, enhancing the North Wales and UK capabilities for innovation in low carbon energy and related areas, helping to create the conditions for new inward investment and business growth in the low carbon energy supply chain in North Wales.
	Smart Local Energy	Ambition North Wales	To help achieve renewable energy, decarbonisation and local ownership targets, the project will support innovative enabling projects and demonstrators that overcome market failures and unlock private and community sector investments in smart local energy solutions.
	Trawsfynydd	Cwmni Egino	The site is uniquely placed for a 'First of A Kind' deployment of a Small Modular Reactor (SMR) or Advanced Modular Reactor (AMR). Alongside the public and private sector, the Growth Deal will contribute funding towards enabling infrastructure for this development.
	Deeside Waste to Fuel	The Circular Economy Ltd	Creation of a facility to convert 182,000 tonnes per year of commercial food waste destined for landfill/incineration into green bio-methane, power, and fertiliser.
	Holyhead Hydrogen Hub	Menter Môn	This project will build a green hydrogen production facility at Parc Cybi, Holyhead, producing around 2000+kg/day of green hydrogen, supplying road, maritime and rail transport customers across North Wales.
Land and Property	Western Gateway, Wrexham	Ambition North Wales	Delivery of primary services to enable the site to be brought to the market for sale and development.
	Warren Hall, Broughton	Ambition North Wales	Delivery of primary services to enable the 65-hectare mixed use site to be bought to the market for sale and then development by the private sector.
	Parc Bryn Cegin, Bangor	Ambition North Wales	Provide industrial floor space to meet known demand for units.
	Former North Wales Hospital, Denbigh	Ambition North Wales	The Growth Deal funding will assist in the delivery of a cleared and remediated site with primary services to bring forward a mixed-use commercial and residential development
	Holyhead Gateway	Stena Line	Future proof the Holyhead Port by providing new deep-water heavy loading and cruise facilities, improved vehicular access, guaranteeing the future of the breakwater and providing for the demands of regional energy projects.
	Wrexham Gateway	Wrexham County Borough Council	This project is a sustainable development of a vibrant regenerated area, creating a focal point to support business investment and a multi-modal transportation hub with links to active travel.
	Kinmel Studios	Stage Fifty	This project will design, build and operate film and television studios at Tir Llwyd Enterprise Park along with a training academy and incubator units.
Agri-Food and Tourism	Glynllifon Rural Economy Hub	Grŵp Llandrillo Menai	The vision is to create a distinctive, world-class Rural Economy Hub at Glynllifon, offering a range of facilities and services to strengthen and enhance the regional economy, specifically through growing the food and drink sector.
	Tourism Talent Network	Grŵp Llandrillo Menai	Future-proofing the pipeline of skills provision and increase commercial benefits from one of the most established sectors in the region. The talent network will stimulate public-private collaboration to coordinate action on skills and product development to transform and accelerate the growth of the tourism and hospitality sector in the region.
	Responsible Adventure	Zip World	A multi-element project as part of a sustainable and eco-tourism package including a new sustainable Cable Car, Slate Explorer including visitor viewing platform and an eBus Network.
Innovation in High Value Manufacturing	Centre for Environmental Biotechnology (CEB)	Bangor University	The Centre for Engineering Biotechnology will be a world-leading centre in the discovery and characterisation of novel extremophilic enzymes of industrial relevance. The Centre for Engineering Biotechnology will provide a strong foundation for attracting world-leading researchers, significant public and commercial research funding, and inward investment to Wales.
	Enterprise Engineering & Optics Centre	Wrexham University	The Enterprise Engineering & Optics Centre will provide facilities targeted to boost high-level skills development for the region and enable Small and medium-sized enterprises (SME's) and large businesses to work in partnership with Wrexham Glyndwr University on commercially driven research and development in optics, composites and hydrogen fuel cells.