



Digital Programme

Programme Aims	Job creation Target	GVA Investment Target	Total Investment Target	RAG Status
To capitalise on the economic opportunities that can be unlocked by investing in digital infrastructure to address deficits in digital connectivity, drive the uptake of new technologies amongst the region's businesses and improve existing services.	To create between 280 - 340 jobs.	Create net additional GVA of £95 -120 million.	Investment of between £38 - £54 million.	

Programme Activity Area	Key Milestones (This quarter)	Key milestones (Next quarter)	RAG Status	RAG Rationale
Programme Business Case	<ul style="list-style-type: none"> - Programme Business Case reviewed and updated. - Gateway 0 (Strategic Assessment) completed September 2023. 			- No issues to report
Resources	<ul style="list-style-type: none"> - Spirit Public Sector providing technical support on OBC development. 	<ul style="list-style-type: none"> - Continue to review programme resources and requirements to ensure delivery. 		- OBCs from projects may suggest the requirement of additional resources in order to ensure delivery.
Communications	<ul style="list-style-type: none"> - Engagement with providers, BDUK and WG regarding plans. - NDAs received from relevant suppliers, currently being reviewed. - Engagement with Digital Business Cluster. 	<ul style="list-style-type: none"> - Continued engagement with providers and suppliers to understand plans. - Greater engagement with business clusters from other sectors. 		- No issues to report
Procurement	<ul style="list-style-type: none"> - Procurement documents drafted in preparation for Mapping Project. - Procurement of projects considered within OBC of projects. 	<ul style="list-style-type: none"> - Contractor appointed to carryout relevant elements of 'Mapping' project. - Consideration of 4G+ Mobile Project subsidy. 		- No issues to report

Skills Development	- Supporting RSP with work around digital skills and businesses.	- Explore opportunities with suppliers regarding local employment for fibre deployment.		- No issues to report
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Enabling Projects

Project	Project Stage	Key actions (This quarter)	Key Actions (Next month)	RAG Status	RAG Rationale
Digital Connectivity Mapping & Analysis	<ul style="list-style-type: none"> - Tender documents published on Sell2Wales and closed on 6th March. - Verbal update to be provided at meeting. 	<ul style="list-style-type: none"> - Preparation of procurement documents for both consultancy support and mobile mapping services. - Tender documents published on Sell2Wales. 	<ul style="list-style-type: none"> - Evaluate returns and contract consultancy and services to progress project. 		<ul style="list-style-type: none"> - Project is within spending timeframes set out in SPF application.
Open Access Agreements	<ul style="list-style-type: none"> - Progression being made to form a standardised agreement that is implemented by both Powys and Ceredigion and applied when collaborating with suppliers. 	<ul style="list-style-type: none"> - Development of proposal through Senior Management at Ceredigion CC. - Development of standardised draft agreement. - Development of draft pricing model for asset use. - Continued engagement with MNO's / neutral hosts. 	<ul style="list-style-type: none"> - Finalise agreements and asset pricing model. - Progress OAA approach with Senior Management within Powys CC. - Initiate development of dedicated pages on both Ceredigion/ Powys/ GMW site upon OAA's. 		<ul style="list-style-type: none"> - Developments and positive progress being made within Ceredigion. - Plan to replicate approach and standardised documentation within Powys.
Business Connectivity Survey	<ul style="list-style-type: none"> - Currently drafting suitable questions and metrics to evaluate connectivity and exploitation of 'digital' within GMW businesses. 	<ul style="list-style-type: none"> - Questions drafted to include within survey. - Initial discussion had with Comms Officer regarding the promotion of survey. - Feedback received from digital programme board upon metrics and questions. 	<ul style="list-style-type: none"> - Finalise questions and develop Microsoft Form to capture data. - Discuss comms plan for promotion 		<ul style="list-style-type: none"> - Project in early development and in line with expected timeframes.

Capital Projects

Project	Project Stage	Key Actions (This quarter)	Key Actions (Next quarter)	RAG Status	RAG Rationale
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4G+ Mobile Project	<ul style="list-style-type: none"> - Drafting of Outline Business Case 	<ul style="list-style-type: none"> - Completion of draft OBC. - OBC presented to Programme Board and feedback form members received. - Workshop help with Programme Board with focus on Economic Case. 	<ul style="list-style-type: none"> - Approval of OBC by Programme Board and finalisation of draft OBC. - Develop timeframe for project development to include internal assessment, PDB and GMWB. - Make suitable progress to enable presenting at GMW Board when possible. 		<ul style="list-style-type: none"> - Development of OBC progressing in line with anticipated timeframes. - Timeframes will align with UK and Welsh Gov initiative outcomes. - Appropriate resources currently in place to progress to delivery.
Very Hard to Reach (VHTR) Project	<ul style="list-style-type: none"> - Development of OBC suggests that it would be beneficial to 'pause and reflect' on other publicly and commercial funded initiatives before further intervention through GMW funds. 	<ul style="list-style-type: none"> - Further development of OBC, including Economic, Financial, Commercial and Management Cases. - Market and stakeholder engagement. - Confirmation of UK Gov intervention areas (will influence project decision making). 	<ul style="list-style-type: none"> - Finalisation of OBC, which though suggests to 'pause and reflect' will at this time provide recommendations that can be actioned to support other deployments. - Present OBC to Programme Board with recommendations which both LA's can adopt/progress. 		<ul style="list-style-type: none"> - VHTR project will not be progressed at this time but will be possible to adapt OBC at a later date when it becomes clearer where/ what intervention are required.
IOT Stimulation Project	<ul style="list-style-type: none"> - Project brief presented to Digital Programme Board. 	<ul style="list-style-type: none"> - Drafting of Project Brief for programme board consideration. - Approval of Programme Board to progress to OBC. 	<ul style="list-style-type: none"> - Drafting of Strategic Case for OBC and further scoping. 		<ul style="list-style-type: none"> - Project in early development and in line with expected timeframes. -
Digital Hubs Project	<ul style="list-style-type: none"> - Project brief presented to Digital Programme Board. 	<ul style="list-style-type: none"> - Drafting of Project Brief for programme board consideration. - Approval of Programme Board to progress to OBC. 	<ul style="list-style-type: none"> - Drafting of Strategic Case for OBC and further scoping. 		<ul style="list-style-type: none"> - Project in early development and in line with expected timeframes.



Sites & Premises Programme

Programme Aims	Programme Investment Objectives			RAG Status
To ensure the right supply and location of strategic employment land allocations and commercial premises to facilitate economic growth in the region to 2040, providing the opportunity to further grow Mid Wales' industry sector strengths and investing in the commercial sites/property market to stimulate private sector investment.				
	Spend	GVA Uplift	Job Creation	
	Target Values	£66 - 96m	£100 – 120m	
	Current Forecast Values	£50 – 110m	£75 - 173m	600 – 800 2 site 1400 – 1870 4 site

Programme Activity Area	Key Milestones (to date)	Key milestones (next period)	RAG	RAG Rationale/Issues
Finance and Funding - cost	<ul style="list-style-type: none"> Costs remain within the £28.9m allocation for the Programme Revenue cost of Savills I&D Strategy profile for 2023/24 financial year 	<ul style="list-style-type: none"> No significant update is anticipated I&D Strategy invoiced? 		<ul style="list-style-type: none"> See Commercial section below
Delivery – time/progress	<ul style="list-style-type: none"> Programme Delivery Plan V0.1, Rev A is in force and has been shared with Project Partners Estimated delay to progress of circa 6 weeks is currently being reported 	<ul style="list-style-type: none"> Secure Memorandum of Understanding with Partners Encourage early progression of RIBA Stage 1 Design activity 		<ul style="list-style-type: none"> Both Partners are delayed in progressing initial delivery tasks
Quality – generally	<ul style="list-style-type: none"> Updated Design Strategy agreed by Programme Board and shared with Project Partners Change Management Protocol being updated to align with emerging proposals at Portfolio level 	<ul style="list-style-type: none"> Confirm updated Change Management Protocol 		<ul style="list-style-type: none"> No issues to report See Project 1 (NPTC) below – could lead to instigation of Project Substitution
Communications	<ul style="list-style-type: none"> Recycled copy used for Wales 2024 ed. of Commercial Property Monthly Recycled copy being used to update WG Capital Investment Prospectus 	<ul style="list-style-type: none"> Plan Stakeholder engagement as activity on LIF and I&D Strategy 		<ul style="list-style-type: none"> No issues to report
Commercial / Procurement	<ul style="list-style-type: none"> Savills instructed to design Programme Investment and Development (I&D) Strategy 	<ul style="list-style-type: none"> Develop proposals for Front-Runner Projects and explore Programme-Level opportunities 		<ul style="list-style-type: none"> Progress on Newtown site has been paused Briefing required for Horeb/Llandysul site

Legal	<ul style="list-style-type: none"> Collaboration Agreement issued to Legal Services for final review 	<ul style="list-style-type: none"> Execute Collaboration Agreement Confirm MoU once comment received from Project Partners 		<ul style="list-style-type: none"> Awaiting Legal Services/Partner feedback prior to progressing
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Project / Project Partner	Project Stage	Key Milestones (This quarter)	Key milestones (Next quarter)	RAG Status	RAG Rationale
1. Llanidloes Road, Newtown NPTC Group of Colleges	RIBA Stage 0	<ul style="list-style-type: none"> Draft MoU with NPTC for comment Further liaison meeting held 9 February Arrangements to define Project parameters and procuring of resource are on hold – NPTC budget pressures refer Progress update provided to Programme Board on 7 March 2024 to discuss NPTC position 	<ul style="list-style-type: none"> Clarify status of AMC Standalone Project with Powys County Council are leading as the Proposing Organisation – potential for the site to be used for this purpose If NPTC elect to proceed: <ul style="list-style-type: none"> Develop Project Initiation Document/Brief for sign-off Progress MoU to conclusion Develop commercial proposals in parallel with I&D Strategy 		<ul style="list-style-type: none"> NPTC have changed their position and their main interest at this time is releasing the site to a 3rd party to develop, but with spin-off educational benefits secured as part of that deal. Options for continuing to advance the site under the Programme have been discussed, but NPTC's ongoing participation in is in doubt.
2. Horeb Business Park, Llandysul Ceredigion County Council	RIBA Stage 0	<ul style="list-style-type: none"> Project initiation meeting held 18 January Further liaison meeting held 5 March Draft MoU with CCC for comment Project arrangements being developed and resource requirements being identified Progress update provided to Programme Board on 7 March 2024 	<ul style="list-style-type: none"> Development of Project Initiation Document/Brief for sign-off Progress MoU to conclusion Develop commercial proposals in parallel with I&D Strategy 		<ul style="list-style-type: none"> Progress has been delayed circa 6 weeks Project needs to build greater momentum moving into the delivery stage
3. Local Intervention Fund	Not applicable	<ul style="list-style-type: none"> Specialist Sub-Group formed to oversee Fund development – inaugural meeting held 8 February 2024 Project Brief established and shared with Programme Board on 7 March 2024 	<ul style="list-style-type: none"> Continue Best Practice Review of existing grant funds Commence capture of business enquiries with support of LA Econ and Regen Teams; Commence drafting of Project Business Case (OBC only) 		<ul style="list-style-type: none"> No issues to report

Projects Update



Project (Project Sponsor)	Project Stage	Key Milestones (This quarter)	Key milestones (Next quarter)	RAG Status	RAG Rationale
Cynefin - The Green Heart of Wales	Developing Outline Business Case – expected Sep 2024	<ul style="list-style-type: none"> Health check on CAT concluded that OBC was not sufficiently developed. Project delays. 	<ul style="list-style-type: none"> Funding being sought by Project Sponsor to support further development of OBC Meeting to be arranged to discuss progress/issues. 		<ul style="list-style-type: none"> Concerns regarding project sponsor ability to develop
Elan Valley Lakes	Outline Business Case submitted – pending decision	<ul style="list-style-type: none"> OBC additional information submitted & assessed Gate 2 Assurance review Feb 2024 	<ul style="list-style-type: none"> Decision on OBC/Board meeting April 24 Discussion re: next stages 		<ul style="list-style-type: none"> Suitable progression
Montgomery Canal Wales restoration to navigation	Outline Business Case	<ul style="list-style-type: none"> SOC approved by Board Jan 24 subject to clarification of funding strategy and relation with LUF scheme. 	<ul style="list-style-type: none"> Clarification on points raised. Development of OBC 		<ul style="list-style-type: none"> Awaiting further information
Aberaeron Harbour	Outline Business Case	<ul style="list-style-type: none"> At OBC stage however delays in progression and lack of response by project sponsor. 	<ul style="list-style-type: none"> Meeting with project sponsor on progress Updated RPA to be submitted 		<ul style="list-style-type: none"> OBC not progressing within original timescales.

Project (Project Sponsor)	Project Stage	Key Milestones (This quarter)	Key milestones (Next quarter)	RAG Status	RAG Rationale
National Spectrum Centre	Outline Business Case	<ul style="list-style-type: none"> OBC submitted and assessed. Further information required. Assurance review planned 	<ul style="list-style-type: none"> Further information submitted and assessed Assurance review planned for June 24 Outcome to Board in July 		<ul style="list-style-type: none"> Remains within agreed timescales



Mid Wales Advanced Manufacturing Campus	Strategic Outline Case	<ul style="list-style-type: none"> SOC submitted – further information sought on a number of areas. Meetings held Jan and Feb 24 to clarify. 	<ul style="list-style-type: none"> Further information to be received and assessed. 		<ul style="list-style-type: none"> Pending information
Green Futures Innovation Park	Outline Business Case	<ul style="list-style-type: none"> OBC submitted and assessed. Further information required. Assurance review planned 	<ul style="list-style-type: none"> Further information submitted and assessed Assurance review planned for June 24 Outcome to Board in July 		<ul style="list-style-type: none"> Remains within agreed timescales



Project (Project Sponsor)	Project Stage	Key Milestones (This quarter)	Key milestones (Next quarter)	RAG Status	RAG Rationale
Food Manufacturing Innovation Centre	Outline Business Case	<ul style="list-style-type: none"> At OBC stage however delays in progression and lack of response by project sponsor. 	<ul style="list-style-type: none"> Meeting with project sponsor on progress Updated RPA to be submitted 		<ul style="list-style-type: none"> OBC not progressing within original timescales.
Tir Glas	Developing Outline Business Case	<ul style="list-style-type: none"> OBC being developed 	<ul style="list-style-type: none"> OBC being developed – submission date to be confirmed Meeting with project sponsor 		<ul style="list-style-type: none"> No current issues