Digital Programme

Programme Aims	Job creation Target	GVA Investment Target	Total Investment Target	RAG
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 (to date)	Key milestones (next period)	RAG	RAG Rationale/Issues
Programme Business Case	▪ Programme Business Case reviewed and updated. ▪ Gateway 0 Assurance Review (Strategic Assessment) completed September 2023.	▪		▪ No issues to report
Resources	▪ Spirit Public Sector providing technical support on OBC development.	▪ Continue to review programme resources and requirements to ensure delivery.		▪ OBCs for projects may suggest the requirement of additional resources in order to ensure delivery.
Communications	▪ Engagement with providers, BDUK and WG regarding plans. ▪ NDAs received from relevant suppliers, currently being reviewed.	▪ Continued engagement with providers and suppliers to understand plans.		▪ No issues to report
Procurement	▪ Procurement documents drafted in preparation for Mapping Project. ▪ Procurement of projects considered within OBC of projects.	▪ Contractor appointed to carryout relevant elements of 'Mapping' project.		▪ 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

Enabling Projects

Project	Project Aim	Key Milestones (to date)	Key milestones (next period)	RAG	RAG Rationale/Issues
Digital Connectivity Mapping & Analysis	Horizon scanning to understand the best interventions for Growth Deal Support.	▪ A preferred approach decided upon through feedback from programme board and officers. ▪ Preparation of procurement documents for both consultancy support and mobile mapping services.	▪ Publish tenders for both consultancy support and mobile mapping services. ▪ Where possible further engagement with relevant internal teams and stakeholders regarding availability of data. ▪ Finalise NDAs with Voneus, VM02, NexFibre as well as exploring others to collate relevant data. ▪ Contract services for project.	(green)	▪ Project is within spending timeframes set out in SPF application. ▪ Tender documents are drafted in preparation to procure.

Capital Projects

Project	Project Aim	Key Milestones (to date)	Key milestones (next period)	RAG	RAG Rationale/Issues
Very Hard to Reach Properties	To consider how broadband connectivity can reach the last of the region's premises currently without sufficient broadband service.	▪ 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).	▪ 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.	(amber)	▪ 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.
Mobile Not Spots	Focus on improving the Regions 4G coverage.	▪ Completion of draft OBC. ▪ OBC presented to Programme Board and feedback form members received. ▪ Workshop help with Programme Board with focus on Economic Case.	▪ 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.	(green)	▪ 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.

Sites & Premises Programme

Programme Aims		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.		

Programme Investment Objectives	Spend	GVA Uplift	Job Creation
Target Values	£66 - 96m	£100 – 120m	280 – 345
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
Programme Design and Planning	▪ Move into 'Deliver the Capabilities' Stage devising delivery approach for GMW Board Resolutions	▪ Formal initiation of Front Runner Projects with Partners ▪ Confirm Digital Strategy and integrate to Design Strategy		▪ No issues to report
Finance and Funding	▪ Budget profile approved and initial cashflow appraisal established ▪ Initiate Marketing Strategy exercise ▪ Initiate Local Intervention Fund (LIF) Project	▪ Develop budget plan for 23/24 Assemble Project Team to oversee the development of the Marketing Strategy and LIF		▪ Revenue funding to advance Marketing Strategy to be secured ▪ Other Public Sector funding opportunities to be investigated
Communications	▪ Update report to Programme Board on 9 November with forward look ▪ Consolidate into 2024 Comms Plan	▪ Stakeholder engagement with Project Partners ▪ Development of Marketing Strategy		▪ No issues to report
Procurement	▪ Programme-Level Commercial Strategy to be refined following initial liaison with Project Partners	▪ Develop intervention models and options aligning with Project opportunities		▪ No issues to report
Skills Development	▪ Early discussions with Project Partners about learning opportunities	▪ Explore opportunities with Project Partners and RSP further		▪ No issues to report

	▪ Good opportunity to optimise NPTC Project working closely with RSP				
Legal	▪ Develop Collaboration Agreement with Welsh Government ▪ Draft MoU with Project Partners	▪ Execute Collaboration Agreement once comment received ▪ Confirm MoU once comment received		▪ ☐ Awaiting WG/Partner feedback prior to progressing	

Project / Project Partner	Project Stage	Key Milestones (This quarter)	Key milestones (Next quarter)	RAG Status	RAG Rationale
1. Llanidloes Road, Newtown	RIBA Stage 0	▪ Project initiation meeting held 22 November and progress RIBA Stage 1 design work ▪ Draft MoU with NPTC for comment ▪ Outline of Project arrangements and resources being drafted	▪ NPTC Project Presentation to Programme Board on 18 January 2024 ▪ Development of Project Brief for sign-off ▪ Progress MoU to conclusion ▪ Develop commercial proposals in parallel with Marketing Strategy		▪ No issues to report
2. Horeb Business Park, Llandysul	RIBA Stage 0	▪ Initiate Projects and progress RIBA Stage 1 design work ▪ Secure formal commitment from Project Partners.	▪ To be agreed with Project Partner		▪ No issues to report

Stand-alone Projects

Project (Project Sponsor)	Project Stage	Key Milestones (This quarter)	Key milestones (Next quarter)	RAG Status	RAG Rationale
Cynefin - The Green Heart of Wales	Outline Business Case	▪ OBC submitted ▪ Assurance review planned for Feb 2024	▪ OBC to be assessed subject to project sponsor 'health check'	🟥	▪ Concerns regarding project sponsor
Elan Valley Lakes	Outline Business Case	▪ OBC submitted & assessed ▪ Assurance review planned for Feb 2024	▪ Further information requested ▪ Decision on OBC/Board meeting April 24 ▪ Assurance review in Feb 2024	🟩	▪ Progressing through process
Montgomery Canal Wales restoration to navigation	Strategic Outline Case	▪ SOC submitted & assessed	▪ Decision on SOC/Board meeting Jan 24 ▪ Development of OBC if approved	🟩	▪ Progressing through process
Aberaeron Harbour	Outline Business Case	▪ OBC being developed	▪ Continue development of OBC ▪ Update from project sponsor on progress ▪ Updated RPA to be submitted	🟧	▪ OBC not progressing within original timescales, now due Feb 24

Project (Project Sponsor)	Project Stage	Key Milestones (This quarter)	Key milestones (Next quarter)	RAG Status	RAG Rationale
National Spectrum Centre	Outline Business Case	▪ OBC drafted and submitted for 'interim' review however PoMO does not offer this so awaiting finalised OBC	▪ OBC to be submitted formally ▪ Assessment ▪ Plan assurance review	🟧	▪ Remains within agreed timescales
Mid Wales Advanced Manufacturing Campus	Strategic Outline Case	▪ SOC submitted August and decision made that it was not sufficiently advanced therefore to be resubmitted. ▪ SOC resubmitted and assessed	▪ SOC workshop with project sponsor to be held 31st January	🟧	▪ Pending workshop
Green Futures Innovation Park	Outline Business Case	▪ OBC being developed	▪ OBC due ▪ Assessment	🟧	▪ Remains within

			▪ Plan assurance review		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	▪ OBC being developed	▪ Continue development of OBC ▪ Update from project sponsor on progress ▪ Updated RPA to be submitted		▪ OBC not progressing within original timescales, now due Feb 24
Tir Glas	Outline Business Case	▪ OBC being developed following approval of SOC in October	▪ OBC being developed – submission date to be confirmed		▪ No issues