

WELSH DEVELOPMENT AGENCY

BUSINESS PLAN

2001-02

APPENDICES

Appendix 1

PROJECT SCHEDULE

- 1. **INTERNATIONALISATION:** Activities to encourage an outward looking economy, supporting trade potential and business to business opportunities on a global scale.

EU Funding

	Unitary Authority	NUTS	Expenditure 2001/02 Total £000's	Existing £000	New £000	Match Funding £000
WEST						
EDIMAR	Swansea	W/V	650	820		
TOTAL			650	820	0	0

PROJECT SCHEDULE

2. COMPETITIVE DEVELOPMENT: Activities to improve business efficiency and trade, including:

2.1 Supply Chains & Networks: All Wales and local programmes to increase the efficiency and productivity of supplier firms through networking and sharing best practice; increasing the level of in-Wales sourcing for components, the development of sector networks and support for Industry Fora.

	EU Funding					
	Unitary Authority	NUTS	Expenditure 2001/02 Total £000's	Existing £000	New £000	Match Funding £000
NORTH						
Energy Sector	All	All	740			
Software Cluster	All	All	250			
Environmental Goods & Services post 5b	All	All	524			523*
Agri Business Programme	All	All	200	40		
MID						
Business Consultancy	All	All	80			
Agri Business Programmes	All	All	1,110	615		
Business Development General	All	All	67			
GROW/STEP – All Projects	All	All	34	14		
Graduates Mean Business	All	All	30	21		

Arts Council for Wales	All	All	120			
Core Funding MWMG	All	All	90			
Timber	All	All	300			
WEST						
Supply Chains & Networks	All	All	294			
Supply Chains & Networks	All	All	1,500	61	314	1,125
Account Management	All	All	200			
Environmental Goods and Services	All	All	104			
SOUTH						
Accelerate Wales	All	All	2,000		350	1,300*
Bus Dev – Supply Chains & Networks	All	All	387	115		
Bus Dev – Supply Chains & Networks	All	All	1,745			
TOTAL			9,775	866	664	2,948

Waste Minimisation, Environmental Goods and Services and Conwy Morfa Ph II, in North Division, will not incur any expenditure in 2001/02 but have generated £17k, £138k and £467k (with £943k Match Fund) of EU Income respectively.

* Funding from the National Assembly's Pathway to Prosperity (Env. Goods & Services £223k plus Match Fund £300k).

PROJECT SCHEDULE

2. COMPETITIVE DEVELOPMENT: Activities to improve business efficiency and trade, including:

- Innovation & Technology:** direct support for the application of new technologies, support for technology clubs, creating generic programmes to develop R&D capability, the Regional Technology Plan, the Relay Centre, etc.

				EU Funding		Match Funding
	Unitary Authority	NUTS	Expenditure	Existing	New	
			2001/02 Total £000's			
			£000	£000	£000	
NORTH						

Optronics Cluster	Denbighshire	W/V	1,658		84	99
Energy Island Feasibility	Ynys Mon/Anglesey	W/V	100			
MID						
Technology Implementation Programme	All	All	16	16		
Renewables Network	All	All	60			
Bio Technology Network	All	All	25			
Challenge Competition	All	All	30			
Energy Efficiency Partnership	All	All	407	387		
Environmental Counsellor	All	All	55			
WEST						
Innovation & Technology	All	All	20	11		
Innovation & Technology	All	All	950		189	761
Aquaculture Project	Carmarthenshire	W/V	100		40	60
SOUTH						
Bus Dev – Innovation & Technology	All	All	1,357	437		
Bus Dev – Technology & Innovation	All	All	365			
CENTRE						
Innovation & Technology Counsellors	All	All	550			400
Relay (Commercialisation)	All	All	237	120		
Technology, Research & Dissemination	All	All	80			
Technology Implementation Programme	All	All	234			
Sustainable Technology Programmes	All	All	50			
European Projects Administration	All	All	170			
Know-How Wales	All	All	70			

Commercial Managers Project	All	All	120			
Relay - securing funding for R & TD	All	All	237			
R&D Initiative	All	All	500		250	
Incubator/Innovation Centres	All	All	750		350	
RTP 2000	All	All	100			
CTI	All	All	50			
Awards & Competitions	All	All	82			
Era of Innovation & Entrepreneurship	All	All	40			
Future Programme Development	All	All	50			
Technology Fora	All	All	120			
				EU Funding		
	Unitary Authority	NUTS	Expenditure 2001/02 Total £000's	Existing £000	New £000	Match Funding £000
International Networks	All	All	60	30		
Directories/Web Pages	All	All	60			
Support for Knowledge-based Products & Services	All	All	50			
Sector/Cluster Development	All	All	750		350	
Objective One Bids						
<i>Already Applied For:</i>						
CENTRE						
Technology Exploitation Project (Note 1)	All	All	2,000		1,250	
Centres of Expertise (HEFCW) (NAW) (Note 1)	All	All	1,100		600	530*

<i>Applications Not Yet Made:</i>						
RTP Implementation	All	All	300		150	
IPR/Professional Services Initiative	All	All	250		90	
Support for Industry Fora	All	All	100		50	
CTI	All	All	100		40	
Specialist Research Centres (Revenue):						
- Nanotechnology	All	All	50		25	
- Multimaterials	All	All	50		25	
TOTAL			13,453	1,001	3,493	1,850

* Funding from the National Assembly's Pathway to Prosperity.

Notes:

1. Includes Objective 1 projects already applied for – significant match funding from NAW indicated.

PROJECT SCHEDULE

2 COMPETITIVE DEVELOPMENT: Activities to improve business efficiency and trade, including:

2.3 Information Society: Wales Information Society (WIS)

				EU Funding		
	Unitary Authority	NUTS	Expenditure 2001/02 Total £000's	Existing £000	New £000	Match Funding £000
CENTRE						
WIS 2000 Main Programme (5)	All	All	300	160		
WIS – ASPECT Project	All	All	98	102		
WIS – EuroEcom Project	All	All	75	38		

WIS Pilot Projects – ERDF	All	All	596	950		
WIS Action Plans	All	All	1,100			
WIS Mobile Facility	All	All	600	100		
ICT Support Centre Co-ordination	All	All	221			
ISIS Project – Objective 2 Area (1)	All	All	2,132	1,181		
ISIS Project – Objective 5b Area	All	All	31	280		
ISIS Project – Non-Objective Area (2)	All	All	278			
Llwybr Pathway	All	All	60			
Sgrin	All	All	200			
Objective One Bids						
<i>Applications not yet made:</i>						
CENTRE						
E-Communities/IACS Centres	All	All	2,500		1,000	
Wales SME Business 2	All	All	300		50	
Other Objective 1 and 2	All	All	800		150	
TOTAL			9,291	2,811	1,200	0

PROJECT SCHEDULE

2 COMPETITIVE DEVELOPMENT: Activities to improve business efficiency and trade, including:

2.4 Financial Products: Access to finance, e.g. Business Angels, executive mentoring, venture capital. All Business Development programmes transferred to Finance Wales Plc.

				EU Funding		
	Unitary Authority	NUTS	Expenditure 2001/02 Total £000's	Existing £000	New £000	Match Funding £000
MID						
Financial Products (residual MWDG)	All	All	500			
CENTRE						
Finance Wales Plc	All	All	11,243			8,350*
TOTAL			11,743	0	0	8,350

* Includes £3.35 m funding from the National Assembly’s Pathway to Prosperity.

PROJECT SCHEDULE

2. **COMPETITIVE DEVELOPMENT:** Activities to improve business efficiency and trade, including:

- 5. **Advance Premises:** Premises designed to support all of the above programmes for existing business and new start-ups, e.g. incubator units, sector related premises, e.g. food units, technology centres.

				EU Funding		
	Unitary Authority	NUTS	Expenditure 2001/02 Total £000's	Existing £000	New £000	Match Funding £000
NORTH						
Former Hotpoint Site	Conwy	W/V	1,000			
Mona 25k sq ft Unit	Ynys Mon/Anglesey	W/V	20	21		
Warren Hall Financial Services	Flintshire	E	350			
MID						
Ystrad. 10,000 SqFt Unit	Powys	E	250			
Brecon: 500 sq m Advance Units (2)	Powys	E	200			
Penrhyndeudraeth Starter Units	Gwynedd	W/V	320	100		

Machynlleth Green Unit	Powys	E	300			
Horeb 500Sq M Food Unit Shell	Ceredigion	W/V	350			
WEST						
Technium Ph I	Swansea	W/V	71			
Technium Ph II	Swansea	W/V	900			
Telelink Phases 1 & 5 Rental Payments	Swansea	W/V	585			
Waterside Call Centre Rental Payments	Swansea	W/V	288			
Baglan Energy Park Call Centre	Neath Port Talbot	W/V	450			
National Botanic Gardens Science Centre Phase II	Carmarthenshire	W/V	250		25	225
Pembrey Technium	Carmarthenshire	W/V	1,000		300	700
BEP Technium	Neath Port Talbot	W/V	125		25	100
e-Technium Pembs	Pembrokeshire	W/V	125		80	45
National Culinary Centre	Carmarthenshire	W/V	50			
Pembs Rural Technium	Pembrokeshire	W/V	25			
Media Technium	Carmarthenshire	W/V	125		40	85
SOUTH						
Technium/Bio Incubation Cardiff 17k	Cardiff	E	1,000			
Provision to support Fit-out	Cardiff	E	400			
Adv Call Centre – 20k Celtic Gateway Ph I	Cardiff	E	400			
Adv. Pavilions – 25k Llantrisant	Rhondda Cynon Taff	W/V	25			
Adv. Pavilions – 25k Llantarnam	Newport	E	25			
Adv Unit – 50k Duffryn Meadows JV	Caerphilly	W/V	200			
Technium Hub 27k-Imperial House Ph II	Newport	E	100			
Technium/Digital 10k Cardiff Bay	Cardiff	E	500			

Technium – 25k Llantrisant	Rhondda Cynon Taff	W/V	1,600		320	960
Adv Unit – 50k Rising Sun	Blaenau Gwent	W/V	100			
Technium – 20k Victoria	Blaenau Gwent	W/V	50		20	30
TOTAL			11,184	121	810	2,145

PROJECT SCHEDULE

2. COMPETITIVE DEVELOPMENT: Activities to improve business efficiency and trade.

6. **Bespoke Premises:** Expansions and relocation of existing business and new start-ups.

				EU Funding		
	Unitary Authority	NUTS	Expenditure 2001/02 Total £000's	Existing £000	New £000	Match Funding £000
NORTH						
Food Unit	Flintshire	E	253			
4645 sqm unit	Ynys Mon/Anglesey	W/V	1,500			
MID						
Fit Out at Builth Wells	Powys	E	200			
Extension, Newtown	Powys	E	420			
PDG Knighton	Powys	E	25			
PDG Bala	Gwynedd	W/V	400			
PDG Lampeter	Ceredigion	W/V	30			
PDG Presteigne	Powys	E	40			
PDG Llandrindod Wells	Powys	E	60			
PDG Welshpool	Powys	E	120			
Felinfach: Warehouse	Ceredigion	W/V	65			
PDG Aberystwyth	Ceredigion	W/V	80			
Site Works, Etc.	Ceredigion	W/V	500			

				EU Funding		
	Unitary Authority	NUTS	Expenditure 2001/02 Total £000's	Existing £000	New £000	Match Funding £000

CENTRE						
Taste of Wales Quality Development Project	All	All	321	100		
Welsh Rural Speciality Food Group	All	All	350	175		
Welsh Rural Food Distribution Needs Project	All	All	57	28		
Quality Certification Scheme	All	All	190	95		
Exhibitions - UK	All	All	345			
Exhibitions – Overseas	All	All	345			
Implementation of Agrifood Action Plans	All	All	2,000			
Prime Stock Producers	All	All	22			
Market Channels	All	All	220			
Information Service	All	All	60			
Project for Welsh Lamb & Beef Promotions	All	All	370			
Marketing	All	All	156			
PR	All	All	104			
Processing & Marketing of Non-Action Plan Prod.	All	All	75			
Product & Service Development	All	All	250			
<i>Objective 1 Projects:</i>						
Agri Food Development Scheme	All	All	5,374		2,482	2,892
Farm Innovation Scheme	All	All	2,601		1,301	1,300
TOTAL			12,840	398	3,783	4,192

PROJECT SCHEDULE

3 PARTICIPATION: Activities to increase work opportunities, including the encouragement of life long learning, upskilling and overcoming other barriers to participation.

				EU Funding		
	Unitary Authority	NUTS	Expenditure 2001/02 Total £000's	Existing £000	New £000	Match Funding £000
NORTH						
Business in the Community	All	W/V	80			
Business Development	All	All	730			
MID						
Mid Wales Business Development	All	All	25			
SME Equality	All	All	176	128		
WEST						
XL Wales (Young Inventors Centre) S/sea	Swansea	W/V	100			
SOUTH						
Business Development	All	All	30			
Community Centres	All	All	250			
Lifelong Learning (ICT Premises)	All	All	250			
Creches	All	All	250			
Marketing	All	All	100			
Links/Open Spaces	All	All	250			
CENTRE						
SME Equality Project	All	All	1,400	366		
Work Life Balance	All	All	55			
Chwarae Teg	All	All	36			
Future Skills Wales Partnership	All	All	30			
University Education Compact	All	All	25			

Work Bank – 1*	All	All	355	160		
First Destination Survey – 1*	All	All	45	15		
Self Employment – 1*	All	All	90	30		
Continuing Professional Development*	All	All	492	162		
TOTAL			4,769	861	0	0

*Graduate Wales.com

PROJECT SCHEDULE

4 ENTERPRISE DEVELOPMENT: Activities to support business start-up and growth and to stimulate a more enterprising culture by supporting Business Connect and other agencies to encourage enterprise.

				EU Funding		
	Unitary Authority	NUTS	Expenditure 2001/02 Total £000's	Existing £000	New £000	Match Funding £000
NORTH						
Business Connect	All	All	1,805			
Conwy Business Centre	Conwy	W/V	250			
1 Grosvenor Road, Wrexham	Wrexham	E	400			
MID						
Business Connect	All	All	1,340	40		
Menter a Busnes & Cwysi	All	All	380			
WEST						
Business Connect	All	All	300			
SOUTH						
Business Support – Indigenous Business	All	All	170			
Business Support – International Marketing	All	All	155			

Bus Support – Enterprise Development	All	All	130			
Bus Support – Enterprise Development	All	W/V	66			
Bus Support – Enterprise Development	All	All	332	48		
CENTRE						
Business Connect	All	All	200			
Executive Support	All	All	580			
Wales Co-op	All	All	120			
TA3	All	All	92	46		
Objective One						
<i>Already Applied For:</i>						
Womens Enterprise 1	All	All	810		405	
Under-Represented Groups - 1	All	All	2,050		1,025	
Enterprise Factory 1	All	All	488		244	
Entrepreneurial Culture - 1	All	All	3,293		1,648	

				EU Funding		
	Unitary Authority	NUTS	Expenditure 2001/02 Total £000's	Existing £000	New £000	Match Funding £000
<i>Not Yet Applied For:</i>						
Entrepreneurial Culture - 3						

Under Represented Groups - 3						
Womens Enterprise - 3						
Enterprise Factory - 3						
General Business Starts - 2						
General Business Starts - 3						
Budget available for new bids relating to the above projects			2,905			
TOTAL			15,866	134	3,322	0

Notes:

1. Based on Obj. 1 & 3 bids for the year 2000 onwards.
2. Based on Obj. 1 & 3 bids for the year 2001 onwards.
3. Based on Obj. 2 bids for the year 2001 onwards.
4. Does not include provision for Business Growth at an estimated £10m p.a.
5. This figure includes only part of the bid for Objective 1 funding relating to the above projects. The total new bids amounts to £14.1 million and dependent on NAW match funding.

PROJECT SCHEDULE

5 INWARD INVESTMENT: Activities to encourage new business investment into Wales, including international marketing and bespoke premises:

1. **International Marketing:** Developing opportunities, lead generation, international marketing.

See also: Corporate marketing

				EU Funding		
	Unitary Authority	NUTS	Expenditure 2001/02 Total £000's	Existing £000	New £000	Match Funding £000
NORTH						
Business Support	All	All	150			
INTERNATIONAL:						

<i>North America</i>			1,945			
<i>Japan</i>			530			
<i>Asia Pacific</i>			850			
<i>Europe</i>			925			
<i>International Services</i>			1,000			
<i>New Markets (ring fenced)</i>			1,000			
Total International Marketing						
TOTAL			6,400	0	0	0

PROJECT SCHEDULE

5 INWARD INVESTMENT: Activities to encourage new business investment into Wales, including international marketing and bespoke premises:

5.2 Bespoke Premises: Custom built premises for new investors from outside Wales.

				EU Funding		
	Unitary Authority	NUTS	Expenditure 2001/02 Total £000's	Existing £000	New £000	Match Funding £000
NORTH						
Call Centre St. Asaph	Denbighshire	W/V	160			
Factory unit, 42177 sqm Deeside	Flintshire	E	2,000			
WEST						
Property Development Grant	Neath Port Talbot	W/V	1,500			
SOUTH						
Project Rental	Cardiff	E	836			
Project Cardiff Bay	Cardiff	E	833			

Unit - Goatmill Road, Merthyr	Merthyr	W/V	73	73		
TOTAL			5,402	73	0	0

PROJECT SCHEDULE

6 BUSINESS INFRASTRUCTURE: Activities to provide strategic and other sites, site development works and other infrastructure such as enhanced telecommunications in support of the priorities.

6.1 Telecommunications: Increasing bandwidth capability, etc.

See also: Wales Information Society

				EU Funding		
	Unitary Authority	NUTS	Expenditure 2001/02 Total £000's	Existing £000	New £000	Match Funding £000
CENTRE						
Llwybr Strand 6	All	All	650			
Llwybr Strand 6 +	All	All	500			
TOTAL			1,150	0	0	0

PROJECT SCHEDULE

6 BUSINESS INFRASTRUCTURE: Activities to provide strategic and other sites, site development works and other infrastructure such as enhanced telecommunications in support of the priorities.

6.2 Advance Premises: Advance premises not associated with a particular target user.

	EU Funding
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	Unitary Authority	NUTS	Expenditure 2001/02 Total £000's	Existing £000	New £000	Match Funding £000
NORTH						
2 Units Bryn Cefni	Ynys Mon/Anglesey	W/V	16		408	845
Conwy Morfa	Conwy	W/V	24	63		
Cibyn Ind Estate Food Units	Gwynedd	W/V	146	3		
Misc Property Projects <£100k	All	All	47			
MID						
Retentions & Miscellaneous	All	All	410			
WEST						
Ferry Lane Advance Units	Pembrokeshire	W/V	50			
Baglan Energy Park Advance Units	Neath Port Talbot	W/V	150			
Withybush Advance Units	Pembrokeshire	W/V	250		40	210
Regional Advance Build Prog Designs	All	All	100		75	25
SOUTH						
Rental Concession –Overdale Steel, Bridgend	Bridgend	W/V	16			
Adv Unit-1x50k Mamhilad WIP	Torfaen	W/V	50			
Adv Unit Parc Eirin, Tonyrefail WIP	Rhondda Cynon Taff	W/V	50			
Adv Unit-35k Victoria WIP	Blaenau Gwent	W/V	50			
Unit 100k-Rhyd y Blew	Blaenau Gwent	W/V	50			1,560
TOTAL			1,409	66	523	2,640

Swansea Vale Advance Units will not incur any expenditure in 2001/02 but has generated £250k of new EU Income.

PROJECT SCHEDULE

- BUSINESS INFRASTRUCTURE:** Activities to provide strategic and other sites, site development works and other infrastructure such as enhanced telecommunications in support of the priorities.

3. **Strategic Sites:** Development of serviced land in key locations where new investment may be secured. * **See also: Land Reclamation.**

				EU Funding		
	Unitary Authority	NUTS	Expenditure 2001/02 Total £000's	Existing £000	New £000	Match Funding £000
NORTH						
St. Asaph Ph IV	Denbighshire	W/V	156		534	1,192
Cefndy Road Infrastructure	Denbighshire	W/V	14		470	1,446
Ty Mawr Acquisition, Holyhead	Ynys Mon/Anglesey	W/V	2,000			
Parc Bryn Cegin	Gwynedd	W/V	1,100			
Colomendy Ind. Estate, Denbigh	Denbighshire	W/V	750			
MID						
Felinfach Effluent Plant	Ceredigion	W/V	98	98		
Blaenau Ffestiniog: Infrastructure	Gwynedd	W/V	800			
Aberystwyth Strategic Site	Ceredigion	W/V	100			
Aberporth, Infra & Adv (26,000 sq ft)	Ceredigion	W/V	700		140	360
WEST						
Felindre Infrastructure*	Swansea	W/V	1,650			
Baglan Energy Park Ph II	Neath Port Talbot	W/V	1,100	1,500		
Aberpergwm (Glynneath Bus Park) Infrastructure	Neath Port Talbot	W/V	60	100		
Withybush Infrastructure JV	Pembrokeshire	W/V	200			
Swansea Vale Spine Road	Swansea	W/V	500			
Dafen Infrastructure	Carmarthenshire	W/V	250			
Cross Hands Infrastructure	Carmarthenshire	W/V	500			
Professional/Design Fees	All	All	250			
Port Tawe JV	Swansea	W/V	800		400	

				EU Funding		
	Unitary Authority	NUTS	Expenditure 2001/02 Total £000's	Existing £000	New £000	Match Funding £000

NORTH						
Tir Llwyd Infrastructure Grant	Gwynedd	W/V	100			
WEST						
Alberto Culver	Swansea	W/V	1,000			
TOTAL			1,100	0	0	0

PROJECT SCHEDULE

7 REGENERATION: Activities include land reclamation, urban, rural and environmental improvements, seed-corn funding for new community initiatives e.g., Small Towns and Villages Programme.

7.1 Environmental Improvement: Programmes to improve the environment, e.g. EIG.

				EU Funding		
	Unitary Authority	NUTS	Expenditure 2001/02 Total £000's	Existing £000	New £000	Match Funding £000
NORTH						
Specified Small Projects < £100k	All	All	303			
Hen Ysgol, Penisarwaun	Gwynedd	W/V	36			
Ponderosa Café, Llangollen	Denbighshire	W/V	47			
Holywell, Projects	Flintshire	E	65			
Specified Small Projects < £100k	All	All	1,000			
MID						
Environment Programme	All	All	77			
Environment Programme	All	All	350			
WEST						
Environment Programme	All	All	750			

SOUTH						
Environment Programme	All	W/V	1,015			
Princes Trust Core Funding All Wales	All	All	130			130*
Env. 2 PTP Funding	All	All	170			
Environment Programme	All	All	335			
Environment Programme	All	E	195			
Environmental Management Services	All	All	250			250
TOTAL			4,723	0	0	380

* Funding from the National Assembly's Pathway to Prosperity.

PROJECT SCHEDULE

7 REGENERATION: Activities include land reclamation, urban, rural and environmental improvements, seed-corn funding for new community initiatives e.g., Small Towns and Villages Programme.

7.2 Land Reclamation: Land reclamation for non strategic sites; removal of hazards and making safe contaminated and unstable sites. **See also: Strategic sites**

				EU Funding		
	Unitary Authority	NUTS	Expenditure 2001/02 Total £000's	Existing £000	New £000	Match Funding £000
NORTH						
Bwlchgwyn Quarry	Wrexham	E	183			
Land West of Flint Dock	Flintshire	E	220			
Specified Small Projects	All	All	60			
MID						
Land Reclamation Programme	All	All	50			
WEST						
Grove Colliery Stepside	Pembrokeshire	W/V	60			

Tonmawr / Middlemine	Neath Port Talbot	W/V	10			
Llandarcy Urban Village	Neath Port Talbot	W/V	500			
Neath Abbey Wharf	Neath Port Talbot	W/V	500			
Old Castle Works Llanelli	Carmarthenshire	W/V	200			
Dale Road Hubberston	Pembrokeshire	W/V	300			
SOUTH						
One-Off Projects	All	W/V	500			
Parc Colliery	Rhondda Cynon Taff	W/V	37			
Upper Garw	Bridgend	W/V	200			
Bargoed Colliery	Caerphilly	W/V	100			
BR Sidings Caerphilly	Caerphilly	W/V	7			
Barry Marine Reclamation	Vale of Glamorgan	E	1,200			
Deep Navigation	Merthyr	W/V	500			
Cilfynydd Common Reclamation	Rhondda Cynon Taff	W/V	2,000			
Tylorstown Tips Reclamation	Rhondda Cynon Taff	W/V	1,500			
Maesteg Washery Reclamation	Bridgend	W/V	1,745			
Aberaman Cwmneol	Rhondda Cynon Taff	W/V	250			
Bedwas Machen Cycleway	Caerphilly	W/V	113			
Ogmore Vale Washery	Bridgend	W/V	300			
TOTAL			10,535	0	0	0

PROJECT SCHEDULE

7 REGENERATION: Activities include land reclamation, urban, rural and environmental improvements, seed-corn funding for new community initiatives e.g., Small Towns and Villages Programme.

3. Urban & Rural Renewal: Rural Initiatives, TIG, UIG.

				EU Funding		
	Unitary Authority	NUTS	Expenditure 2001/02 Total £000's	Existing £000	New £000	Match Funding £000
NORTH						
Holyhead Marina	Ynys Mon/Anglesey	W/V	95			
Rural Initiatives Transitional Support	All	W/V	300			
Colwyn Bay Town Centre Improvements	Conwy	W/V	210			
Conwy Quay/Civic Hall	Conwy	W/V	500			
Deeside Corridor Enhancements	Flintshire	E	125			
MID						
Urban Development Programme	All	All	279			
Rural Renewal Programme	All	All	275	57		
Rural Renewal Programme	All	All	1,250		100	
UIG - Rhiannon Jewellery, Tregaron	Ceredigion	W/V	300			
WEST						
Llanelli Coast JV	Carmarthenshire	W/V	300			
Rural Initiatives Matching Funding	All	W/V	405			
Castle Quays Legal/Surveyor Fees	Swansea	W/V	80			
Wind Street, Donaldsons/ Titmus Sainer Fees	Swansea	W/V	40			
Swansea Castle Quays Retail JV	Swansea	W/V	1,000			
Pembroke Dock	Pembrokeshire	W/V	300			

Llanelli Town Centre Regen.	Carmarthenshire	W/V	200			
Carmarthen Town Centre Regen.	Carmarthenshire	W/V	50			
Port Talbot Town Centre Regen.	Neath Port Talbot	W/V	75		37	
Upper Afan Valley Community Regen.	Neath Port Talbot	W/V	75		37	
Dulais Valley Community Regen.	Neath Port Talbot	W/V	75		37	
Pembroke Dock Heritage Prog.	Pembrokeshire	W/V	150			
Clydach Regeneration Prog.	Swansea	W/V	75			
Swansea Townhill/Blaenymaes	Swansea	W/V	100			
Misc. TIGs, Fees	All	All	250			
Swansea High Street Improvements	Swansea	W/V	250			
Castle Pond Craft Centre	Pembrokeshire	W/V	150			
UIGs-Thorne Island, Slebetch	All	All	375			

				EU Funding		
	Unitary Authority	NUTS	Expenditure 2001/02 Total £000's	Existing £000	New £000	Match Funding £000
SOUTH						
Competitive Places - Cardiff Millennium Centre	Cardiff	E	2,000			
Competitive Places - Dunlop Semtex	Blaenau Gwent	W/V	2,000			
Competitive Places - Blackwood TC Retail	Caerphilly	W/V	500			
Competitive Places - Ystrad Mynach-Penalta	Caerphilly	W/V	500			
Building Communities 1	All	All	3,475			

Competitive Places - 2	All	All	2,250			
Caerphilly Retail/Leisure Phase II	Caerphilly	W/V	30			
Barry Town Hall (urb & uig)	Vale of Glamorgan	E	400			
TOTAL			18,439	57	211	0

PROJECT SCHEDULE

7 REGENERATION: Activities include land reclamation, urban, rural and environmental improvements, seed-corn funding for new community initiatives e.g., Small Towns and Villages Programme.

7.4 Sustaining Communities: A seed-corn fund to support development of new community initiatives.

				EU Funding		
	Unitary Authority	NUTS	Expenditure 2001/02 Total £000's	Existing £000	New £000	Match Funding £000
NORTH						
Slate Valleys Initiative	Gwynedd	W/V	500			
Rhyl Property Acquisitions	Denbighshire	W/V	500			
Small Towns and Villages	All	All	1,140			
MID						
Market Towns Initiative	All	All	48	48		
WEST						
Sandfields 2000	All	All	50			
STV – Llandeilo	Carmarthenshire	W/V	100		40	
STV – Llandovery	Carmarthenshire	W/V	100		40	
STV – Pembrokeshire	Pembrokeshire	W/V	200		80	
TOTAL			2,638	48	160	0

PROJECT SCHEDULE

8 CORPORATE PROGRAMMES

	Expenditure 2001/02 Total £000's
Corporate Marketing/PR	4,500
Property Management	2,350
Strategic Policy	1,525
TOTAL	8,375

PROJECT SCHEDULE

9 (a) LAND DIVISION DISPOSALS – Corporate Programmes 6.4 & 7.3

6.4 Non Strategic Sites	Unitary Authority	DIV	NUTS	Land Sales 2001/02 Total £000's	Hectares	F/space Sq.Mt
Housing	Bridgend	South	W/V	3,000	2.40	
Housing	Cardiff	South	E	600	0.80	
Housing	Rhondda Cynon Taff	South	W/V	1,000	1.70	
Housing	Torfaen	South	W/V	1,750	2.50	
Housing	Vale Glamorgan	South	E	2,500	2.50	

Housing	Powys	Mid	E	840	4.16	
Housing	Ceredigion	Mid	W/V	300	1.00	
Housing	Conwy	North	W/V	630	7.19	
Housing	Flintshire	North	E	700	2.40	
Housing	Gwynedd	North	W/V	100	0.98	
TOTAL						
6.4 Non Strategic Sites	Unitary			Land Sales		
	Authority	DIV	NUTS	2001/02		F/space
				Total £000's	Hectares	Sq.Mt
Retail/Commercial	Bridgend	South	W/V	5,750	3.30	13,935
Industrial	Bridgend	South	W/V	902	3.30	557
Commercial	Cardiff	South	E	2,211	1.70	1,393
Retail/Commercial	Neath Port Talbot	West	W/V	1,400	0.80	13,935
TOTAL					0	
7.3 Urban & Rural Renewal	Unitary			Land Sales		
	Authority	DIV	NUTS	2001/02		F/space
				Total £000's	Hectares	Sq.Mt
Town Centre Retail	Torfaen	South	W/V	750	2.10	20,903
TOTAL					0	

PROJECT SCHEDULE

9 (b) LAND DIVISION - Acquisitions

	Unitary			Land Acq	
	Authority	DIV	NUTS	2001/02	Acres
				Total £000's	
Industrial	Bridgend	South	W/V	1,000	74.0
Housing	Rhondda Cynon Taff	South	W/V	500	25.0

Housing	Newport	South	E	250	10.0
Cardiff Bay Grant	Cardiff	South	E	4,500	0
Housing/Industrial	Neath Port Talbot	West	W/V	1,000	120.0
Urban Mixed Use	Swansea	West	W/V	1,765	90.0
Housing	Carmarthenshire	West	W/V	1,100	45.0
Urban Mixed Use	Powys	Mid	E	500	1.0
Urban Retail	Ceredigion	Mid	W/V	350	0.5
Industrial	Ceredigion	Mid	W/V	150	11.0
Urban	Denbighshire	North	W/V	450	1.0
Commercial	Flintshire	North	E	2,500	185.0
TOTAL					0