

## Research Wales Funding: Strengthening the Research Base 2018-19

1. HEFCW provided an additional allocation of £6.6m (£4.2m revenue funding and £2.4m capital funding) to support higher education research in Wales. As per HEFCW's revised 2018-19 remit letter, funding was made available to HEIs in Wales on the basis of strengthening the research base and incentivising grant capture.
2. All eight HEIs provided spending plans with anticipated outcomes linked to grant capture in both the short and long term. This document reports on some of the key areas of progress against those plans following initial reports received in January 2020. Spend against capital and revenue headings is noted to ensure breakdown as provided by Welsh Government is met overall.
3. Prior to reporting, a number of universities were already reporting challenges in recruitment that were required as part of delivery of spending plans. This has been taken into account and the eligible spending window for the programme extended to December 2020.
4. No significant issues have been identified that would prohibit the final payment in March 2020. A standard letter to confirm this will be provided to each university, confirming approval for changes in spending plans where requested. A reminder will be included of the clawback clause if funding is not spent in line with expectations.

<b>Aberystwyth University</b>
<p><b>Review of activity:</b></p> <ul style="list-style-type: none"> <li>• Minor amendments to budgets as costs are confirmed and staff are recruited. Delay in staff recruitment has led to alternative resource options being prioritised, in particular, SciVal licenses have been procured to allow data interrogation which will facilitate international network development.</li> <li>• Evidence of progress being made on spending. Lack of suitable candidates in recruitment has led to resource being shifted towards academic leadership instead. Recruitment has been noted as a challenge in almost all areas of development here.</li> <li>• Total spend anticipated to be completed by December 2020. It has been noted that these delays will lead to outcomes that will be anticipated in 2021.</li> </ul>
<p><b>HEFCW Funding: £687,025</b></p> <p><b>Expenditure to date –</b></p> <ul style="list-style-type: none"> <li>• CAPITAL: £0</li> <li>• REVENUE: £57, 428</li> </ul>
<p><b>Issues with progress report?</b></p> <ul style="list-style-type: none"> <li>• Request to vire £10k from revenue to capital will be approved.</li> <li>• Accept the report and release second tranche in March 2020.</li> </ul>

<b>Bangor University</b>
<b>Review of activity:</b>
<ul style="list-style-type: none"> <li>Progress made. Some measurables reliant on data that are not yet available. A number of bids have been submitted or are in development. Recruitment was delayed, but has been successful. Full spend will be expected by Dec 2020.</li> <li>Equipment either purchased or in the tendering process.</li> </ul>
<b>HEFCW Funding: £609,114</b>
<b>Expenditure to date –</b> <ul style="list-style-type: none"> <li>CAPITAL: £174,311</li> <li>REVENUE: £41,989</li> </ul>
<b>Issues with progress report?</b>
<ul style="list-style-type: none"> <li>Accept the report and release second tranche in March 2020.</li> </ul>

<b>Cardiff Metropolitan University</b>
<b>Review of activity:</b>
<ul style="list-style-type: none"> <li>£2million worth of bids made. Sandpits have been conducted, but recruitment has been difficult and as such current activity is reliant on diverting existing resource away from existing work.</li> </ul>
<b>HEFCW Funding: £75,000</b>
<b>Expenditure to date –</b> <ul style="list-style-type: none"> <li>CAPITAL: £0</li> <li>REVENUE: £55,827</li> </ul>
<b>Issues with progress report?</b>
<ul style="list-style-type: none"> <li>Accept the report and release second tranche in March 2020.</li> </ul>

<b>Cardiff University</b>
<b>Review of activity:</b>
<ul style="list-style-type: none"> <li>Two development roles have been appointed to, but other roles are experiencing delay in recruitment.</li> <li>Capital spend progressing. Supercomputing spend is complete, which is where some significant grants are anticipated for example, cyber security investments have underpinned a £42m Strength in Places bid.</li> </ul>
<b>HEFCW Funding: £3,467,576</b>
<b>Expenditure to date –</b> <ul style="list-style-type: none"> <li>CAPITAL: £1,538,602</li> <li>REVENUE: £10,984</li> </ul>

<b>Issues with progress report?</b>
<ul style="list-style-type: none"> <li>Accept the report and release second tranche in March 2020.</li> </ul>

<b>Swansea University</b>
<b>Review of activity:</b>
<ul style="list-style-type: none"> <li>IMPACT spend has completed (marginal underspend) and has launched with 22 bids now awaiting outcome. Other areas of capital spending have overspent, but are noted as being underpinned by HEI support.</li> <li>Fellowship programme is underway with 16 fellows, with associated applications anticipated.</li> </ul>
<b>HEFCW Funding: £1,478,522</b>
<b>Expenditure to date –</b>
<ul style="list-style-type: none"> <li>CAPITAL: £1,432,266</li> <li>REVENUE: £20,270</li> </ul>
<b>Issues with progress report?</b>
<ul style="list-style-type: none"> <li>Accept the report and release second tranche in March 2020.</li> </ul>

<b>University of Wales Trinity St Davids</b>
<b>Review of activity:</b>
<ul style="list-style-type: none"> <li>Resource to increase awareness of grant opportunities has been commissioned. Proposal to reallocate spending across different areas of investment has been received.</li> </ul>
<b>HEFCW Funding: £75,000</b>
<b>Expenditure to date –</b>
<ul style="list-style-type: none"> <li>CAPITAL: £0</li> <li>REVENUE: £36,782</li> </ul>
<b>Issues with progress report?</b>
<ul style="list-style-type: none"> <li>Accept the report and release second tranche in March 2020.</li> </ul>

<b>University of South Wales</b>
<b>Review of activity:</b>
<ul style="list-style-type: none"> <li>Projects are all progressing and resource to coordinate is also in place. Plans for over £4million of research applications are anticipated. Spending on track and evidence of HEI matching to further enhance the activities.</li> </ul>
<b>HEFCW Funding: £132,763</b>

**Expenditure to date –**

- CAPITAL: £0
- REVENUE: £26,389

**Issues with progress report?**

- Accept the report and release second tranche in March 2020.

**Wrexham Glyndŵr University****Review of activity:**

- Research applications submitted totalling £2.5m and research outputs are underway, having used the HPC equipment investment. Recruitment led to existing part-time staff increasing their working week, and has also allowed for some additional consultancy resource, to use the grant development support available. Delays have been noted, but confidence in spending by December 2020.

**HEFCW Funding: £75,000****Expenditure to date –**

- CAPITAL: £0
- REVENUE: £11,500

**Issues with progress report?**

- Spending is expected to be complete by December 2020. Delays subject to recruitment.
- Accept the report and release second tranche in March 2020.