

Capital Projects Underspent in excess of £500k		Appendix C
Project	£'000	Comments
Education		
Bishopston Comprehensive (Band B)	1,240	The extension of the construction phase has resulted in the profile spend not being achieved during the 2021/22 financial year.
YG Gwyr Secondary (Band B)	1,017	The bond held by the authority on behalf of Kier has not been released and elements of construction work have been delayed which has resulted in the profile spend not being achieved during the 2021/22 financial year.
YG Tan-y-Lan (Band B)	657	The revaluation and agreement of the value for the HRA land have only recently been concluded, and delays in the Highways works has resulted in the profile spend not being achieved during the 2021/22 financial year.
Digital		
Agile IT	721	The underspend is because of delays in the supply of goods.
Finance		
Finance contingency fund	1,952	The unspent balance will be carried forward into 2022/23
Highways		
Local Transport Fund Baldwins Bridge Interchange	973	Ongoing land negotiations.
Seawall repairs Mumbles	997	Budget allocation set aside for construction phase, scheduled to commence from summer 2022
Morfa Colvert	500	Design development ongoing with works restricted due to seasonal working restrictions within the river
Corporate Property		
Pipehouse Wharf relocation	768	This year has focussed on the necessary design and preparatory works, including site clearance. Significant spend and progress expected during 2022/23.
Members Community capital scheme (Play)	730	The budget is fully committed and will be delivered during 2022/23.
Town centre regeneration schemes (commercial)	736	Expected capital required to facilitate Ministry of Justice (MOJ) lease regear on Quay West. Monies to be used as capital contribution towards fit out costs to enable occupation which will generate additional revenue & enhance security for the authority.
Economic Regeneration & Planning		
Swansea Central Phase 1 construction (Arena and associated schemes)	13,469	Practical completion has been obtained on a number of sections within the coprbay project but not all. The church hall, café, residential accommodation, public realm together with a long snagging list and completion of the North block MSCP will extend the programme into the final quarter of this calendar year.
71-72 Kingsway Offices	4,825	Delay in contract award. Also, delay incurred following award of contract in May, aligning contractual matters, complicated by Covid restrictions.
Community Hub (former BHS)	1,429	Due to the delay in a decision from Welsh Government regarding funding the project was effectively on hold for a couple of months, so not progressed as anticipated. WG funding has now been approved but has extended the programme, however completion is still due in 2023/24
Transforming Towns - Placemaking	615	Several 3rd party property grants will have payments that will now fall into 2022/23 financial year. Council owned property enhanced by the Placemaking grant programme such as the Market enhancements, Dyfatty shops and Strand tunnels have recorded cost against their respective individual project budget codes.
Palace Theatre	902	A delay with the contract award meant the contractor started later in the year than anticipated.
Powerhouse scheme at Copperworks	984	Significant programme delays have been faced extending the project by a further circa 9/10 months, this has had an impact on the financial profiling set.
Kingsway renovation - Former Barclays scheme	608	The project is being re-tendered which will determine future programme
City Centre Re-purposing strategy	500	Budget allocated to smaller scale interventions that are currently at feasibility stage, with delivery and spend scheduled to commence 2022/23
HRA and Housing GF		
Disability Facilities grants	1,326	Slippage in programme due to delays in schemes from Covid outbreaks / isolation periods and the impact on construction industry
More Homes programme - Hillview / Baysview	842	Scheme delays caused by shortage of materials, issues with Welsh Water and a requirement to divert a sewer.
HRA General Environment schemes	543	A shortage of contractors has led to a number of tenders with poor or no returns, delaying the commencement of schemes.
HRA High-rise flats Croft Street	536	Delay in fee recharges being received from consultants.
Total underspends greater than £500k 2021/22	36,870	