

# Capital Works Monthly Project Update - July 2024

**Tuesday, 20 August 2024**  
**Infrastructure and Public Works Committee**

Strategic Alignment - Our Corporation

**Program Contact:**  
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Infrastructure

Public

**Approving Officer:**  
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Services

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## EXECUTIVE SUMMARY

This report provides a summary view of the Capital Works Program delivery and financial performance as of 31 July 2024 including a snapshot of headline projects either complete or in progress, future procurement activities and upcoming community consultation and engagement activities.

The Infrastructure Program will present a monthly report to the Infrastructure & Public Works Committee reflecting the previous monthly performance.

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## RECOMMENDATION

THAT THE INFRASTRUCTURE AND PUBLIC WORKS COMMITTEE RECOMMENDS TO COUNCIL THAT COUNCIL:

1. Notes the Capital Works Program Update for July 2024 as contained within this report and Attachment A to Item 7.1 on the Agenda for the meeting of the Infrastructure & Public Works Committee held on 20 August 2024.
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## IMPLICATIONS AND FINANCIALS

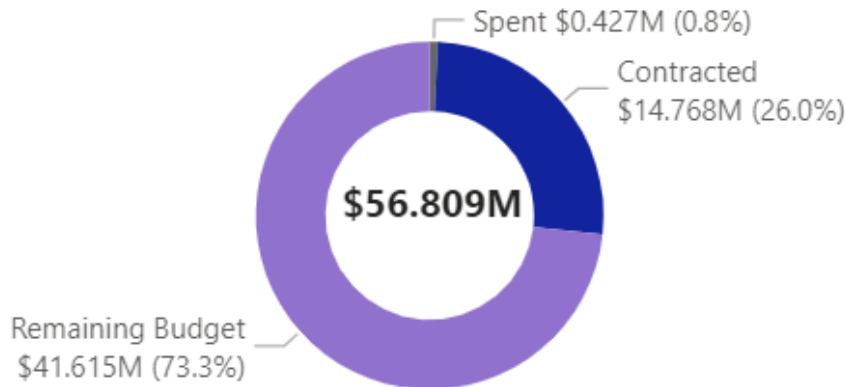
City of Adelaide 2024-2028 Strategic Plan	<a href="#">Strategic Alignment – Our Corporation</a> Strategy, Value and Efficiency - Strategic and Capital Projects are delivered on time and on budget (target 75%).
Policy	Not as a result of this report
Consultation	Consultation and / or engagement to various levels as required for the delivery of each project has or will be undertaken.
Resource	Projects delivered through a combination of Council resources, contract staff and external contractors and suppliers.
Risk / Legal / Legislative	Not as a result of this report
Opportunities	Not as a result of this report
24/25 Budget Allocation	This report tracks capital works performance against the 2024/25 Capital Works budget of \$112.831m.
Proposed 25/26 Budget Allocation	Not as a result of this report
Life of Project, Service, Initiative or (Expectancy of) Asset	Life expectancy of assets varies by asset class.
24/25 Budget Reconsideration (if applicable)	Not as a result of this report
Ongoing Costs (eg maintenance cost)	Ongoing costs for the maintenance of new and/or renewed assets will be factored into future Asset Management and Maintenance Plans, Business Plans and Budgets.
Other Funding Sources	Projects reported on are primarily funded from Council's Capital Budget, however various State and Federal grant funding opportunities have been leveraged against a number of projects.

# DISCUSSION

1. The total Capital Expenditure Budget for 2024/25 approved by Council is \$112.831m.
2. The Capital Works Program is itemised as follows.
  - 2.1. New and Upgrade Projects, are identified through Council's Strategies and Plans and defined as complex in nature, installation of new infrastructure and upgrades to existing infrastructure. The funding allocated within 2024/25 financial period totals \$56.809m.
  - 2.2. Renewal Projects are grouped against multiple asset categories and are directly aligned to maintenance service levels contained within Council's Asset Management Plans. The funding allocated within 2024/25 financial period totals \$56.022m.
3. The monthly Capital Works Update provides the status of these two capital programs as at the end of each calendar month.

## New and Upgrade

4. New and Upgrade Projects as of 31 July 2024 reflects \$0.427m in spend and a further \$14.768m in contracted works.

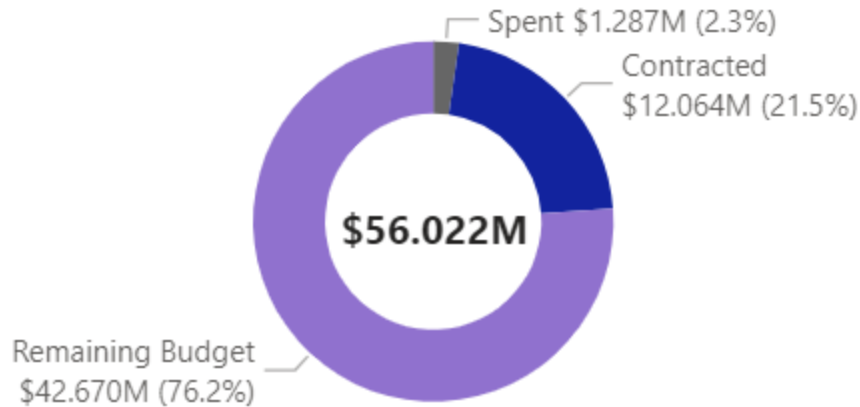


5. Examples of New and Upgrade Projects within this category are:
  - 5.1. The Central Market Arcade Redevelopment.
  - 5.2. Charles Street Streetscape.
  - 5.3. North-South Bikeways.
  - 5.4. Hutt Street Entry Statement.
6. New and Upgrade Summary
  - 6.1. The New and Upgrade portfolio for the 2024/25 financial year includes those projects previously categorised as Major Projects. In this portfolio there are 88 projects in total with a capital value of \$56.809m, compared with \$45.403m in 2023/24. The program already has over \$14.768m of committed work, either in design phase or in construction.
  - 6.2. Current New and Upgrade work includes several major projects carried forward from 2023/24 and progressing through delivery. Some examples of this work include the Central Market Arcade Redevelopment, the Main Streets Program, with Hindley Street, O'Connell Street, Hutt Steet and Melbourne Street at different planning and design phases currently. Hindley Street is the most advanced of the main streets, with external project management services finalising the comprehensive scope and managing detailed design that will go out to market shortly for construction.
  - 6.3. The Gouger Street revitalisation initiative is progressing at pace, with significant work being undertaken on concept design to engage the community and seek local input before detail design is formed. This recently involved the distribution of more than 2,000 information cards with direct links to a live project page for stakeholder feedback, as well as the latest 'street' information.
  - 6.4. The New and Upgrade Program also includes smaller streetscape upgrades over the 2024/25 financial year. Examples of these include Vincent Street and Royal Avenue. The Vincent Street project has undertaken public consultation including a public forum, while Royal Avenue's project team are finalising the design package for stakeholder awareness.

- 6.5. The New and Upgrade Program for 2024/25 includes a variety of Public Art projects as well as critical infrastructure such as water retaining structures within the Park Lands and on Torrens Lake. The New and Upgrade project teams will also investigate our Park Lands buildings to identify individual projects and prioritise restoration needs around multiple facilities.

### Renewal Projects

7. Renewal Projects as of 31 July 2024 reflects \$1.287m in spend and a further \$12.064m in contracted works.



8. Examples of Renewal Projects within this category:

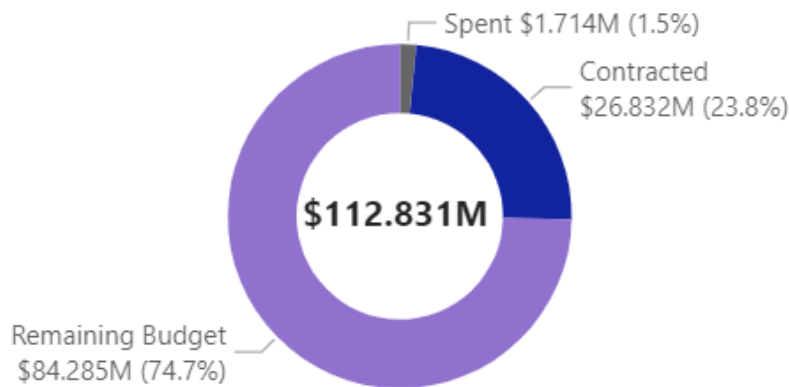
- 8.1. Hindley Street Revitalisation.
- 8.2. Stormwater Culvert Renewal – Unley Road.
- 8.3. Albert Tower Rehabilitation.

9. Renewal Project Summary:

- 9.1. The Renewals Program for the 2024/25 financial year includes 249 projects across 12 asset categories with a budget of \$56.022m; this compares with the 2023/24 Renewals budget of \$54.153m. The largest asset category budget in the Renewals Program is \$11.297m and sits with transport, made up of 71 projects covering our roads, footpaths, kerb and water table.
- 9.2. In addition to the base renewals, roads and footpaths, the 2024/25 Renewals Program includes 18 mixed funded projects with a combination of Renewals and New and Upgrade scope. These projects include multiple greening opportunities (where available) integrated with the roads and footpaths program as well as installation of smaller streetscape greening. With planned inclusion of 'trees scope' to our roads and footpaths program, we are maximising opportunities to build-on city greening and contribute to the business's strategic target for canopy cover and tree numbers in the city.
- 9.3. The 2024/25 roads reseal program has already commenced, with reseals completed on five roads in July. We are also preparing Stage 2 renewals on the Rymill Park Lake project, that will deliver lighting and new pathways to the Lakes surrounding area.
- 9.4. Various other works fall under the Renewals Program in 2024/25. For example, a broad program of LED renewals will be undertaken across the city valued at \$75,000. There is also a general allocation toward stormwater projects to investigate design and flood prevention. Furthermore, footbridge renewals will be addressed over 2024/25 with early targets in Parks 16 and 1.
- 9.5. Practical Completion was achieved on five renewal construction projects in July 2024. These include:
  - 9.5.1. 2023/24 Public Lighting and Electrical Conduit Renewal - George Street
  - 9.5.2. Adelaide Central Market - Lucias Asphalt Renewal.
  - 9.5.3. Road Resurfacing - Downer Place – South Terrace to road end.
  - 9.5.4. Road Resurfacing - Vinrace Street – between Gilbert Street to Vinrace Street.
  - 9.5.5. Road Resurfacing - Wisdom Court – Wright Street to road end.

**Capital Works Program**

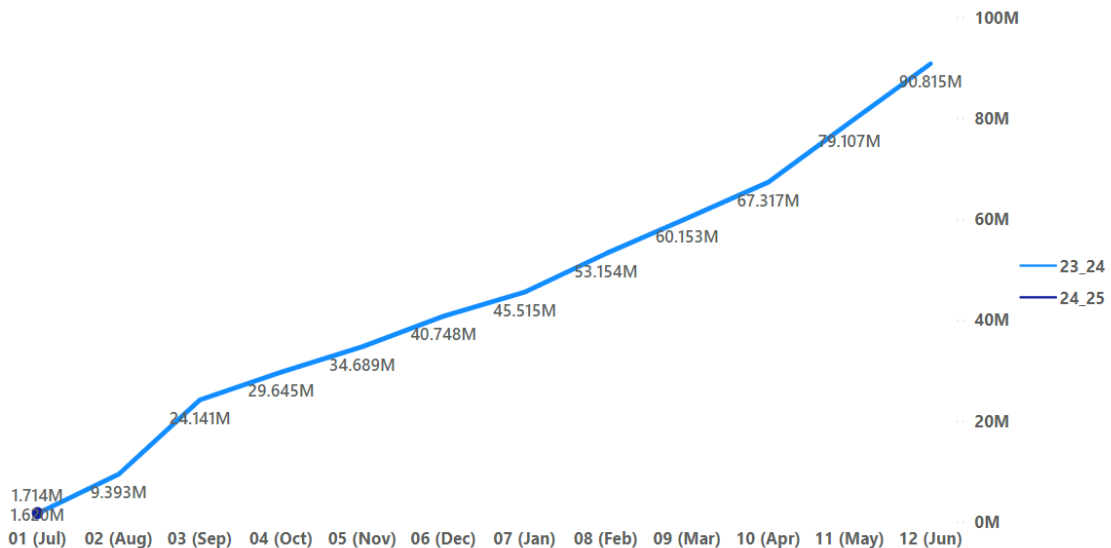
- 10. There are 319 projects within the approved program in the 2024/25 financial year.
- 11. Within the 2024/25 Capital Works Program there are currently 99 projects within the Initiate, Concept and Design phase.
- 12. The total value of projects within the Initiate, Concept and Design Phase is \$18.269m.
- 13. There are 220 projects in the Delivery Phase with a total value of \$94.562m. Of these projects, 5 have reached practical completion. Within design phase, 7 design sub-projects have achieved completion.
- 14. The total expenditure against the Capital Works Program to the end of July 2024 is \$1.714m spent with a further \$26.832m contracted, totalling \$28.546m in the first month.
- 15. A portion of this contracted works represents carry-forward commitments from 2023-2024.



- 16. Examples of those works completed or in progress are reflected in **Attachment A - Capital Works**
- 17. Works in Progress (WIP) is the capitalisation of projects within 10 weeks following Practical Completion. The WIP is not applicable at this early stage of the financial year.

**Capital Works Year on Year Spend Profile**

- 18. The spend profile for July 2024 reflects a capital spend of \$1.714m year to date, compared to \$1.620m in July 2023. This represents a 6% increase in spend on the same period last year.



**Future Procurement Activities**

- 19. The following procurement activities are currently being undertaken or will commence shortly:
  - 19.1. South Terrace / Hutt Road Storm Water upgrade.
  - 19.2. Strategic Project Manager - Citywide Greening initiative.

- 19.3. Gouger Street Revitalisation – Detailed Design.
- 19.4. Hutt and O’Connell Street design – Main Streets program.
- 19.5. Hutt Street Project Management Services.

**Future Community Consultation and Engagement Activities**

- 20. The following community consultation activities and engagements are on-going and / or proposed:
  - 20.1. Gouger Street – Join the Conversation, more than 2,000 information cards distributed.
  - 20.2. Field Street – weekly construction updates to street stakeholders and Webpage updates.
  - 20.3. Pitt Street (Market-2-Riverbank) – Completions notification / all stakeholder mailing list.
- 21. The information provided reflects the first month of the 2024/25 financial year. For further details on the 2024/25 Capital Program, the Council Member Corporate Dashboard has a dedicated Capital Works section.

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## ATTACHMENTS

**Attachment A** – Capital Works Projects in Focus – July 2024

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