

# Capital Works Monthly Project Update - August 2024

Tuesday, 17 September 2024  
Infrastructure and Public Works Committee

Strategic Alignment - Our Corporation

**Program Contact:**  
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Public

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This report provides a summary view of the Capital Works Program delivery and financial performance as of 31 August 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 August 2024 as contained within this report and Attachment A to Item 7.4 on the Agenda for the meeting of the Infrastructure & Public Works Committee held on 17 September 2024.
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## IMPLICATIONS AND FINANCIALS

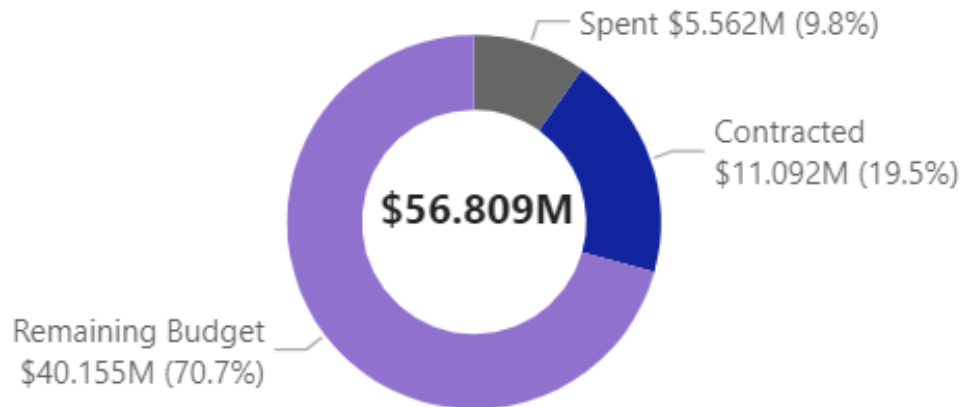
City of Adelaide 2024-2028 Strategic Plan	<a href="#">Strategic Alignment – Our Corporation</a> Strategy, Value and Efficiency - Strategic and Capital Projects are delivered on time and on budget (target 75%)
Policy	Not as a result of this report
Consultation	Consultation and / or engagement to various 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 revised Capital Expenditure Budget for 202/25 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 August 2024 reflects \$5.562m in spend and a further \$11.092m in contracted works.



5. Examples of significant New and Upgrade Projects within this category are:
  - 5.1. The Central Market Arcade Redevelopment.
  - 5.2. Charles Street Streetscape works.
  - 5.3. North-South Bikeways.
  - 5.4. Field Street.
6. New and Upgrade Summary:
  - 6.1. The business is progressing more than 150 New and Upgrade projects, with \$16.654m of spend remain as is and committed work in August representing 29% of the total program. The team achieved practical completion on seven New and Upgrade projects in August, including:
    - 6.1.1. 2023/24 Electrical Underground Conduits and Switchboards Renewal - Jeffcott Street - Pennington Terrace to Archer Street.
    - 6.1.2. 2023/24 Footpath Renewal - Park 26/Light's Vision - Various Locations.
    - 6.1.3. 2023/24 Road Resurfacing - Carrington Street - King William Street to Pulteney Street.
    - 6.1.4. Newlands Lane - Footpath Renewal.
    - 6.1.5. Public Art Lighting - Lie of the Land - Sir Donald Bradman Drive - Park 24.
    - 6.1.6. Francis Street Public Art.

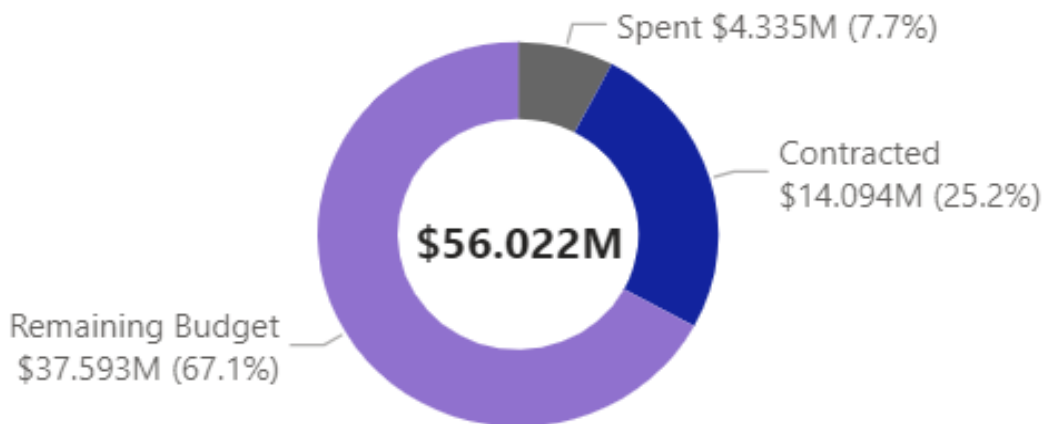
- 6.1.7. Park 27B Hellas Sports Club lighting upgrade (the lighting upgrade has no impact on any future or proposed works)
- 6.1.8. Road Resurfacing - Cromwell Alley and Unnamed Road - Cromwell Street to road end.
- 6.1.9. Road Resurfacing - Sappers Lane - Frome Street to road end.

New and Upgrade works for noting:

- 6.2. The Central Market Arcade Redevelopment has transitioned from a civil excavation phase to a typical structure phase with up to 95 workers on site at present. Multiplex have completed the piling platform to lower basement level and the foundation piling including demobilising piling rigs. During August Multiplex were able to complete the final installations of the four tower cranes which are now fully operational. Footpath gantries were installed during August on Grote Street while the Gouger Street system has commenced with completion imminent.
- 6.3. The Charles Street Streetscape upgrade contract is now awarded, and construction works have commenced with lifting of the old road surface commencing at the southern end of the street. The project team are working closely with traders on the street and Mall retailers to protect shop fronts and minimise disruption where possible. Critical scope being delivered includes road and kerb revitalisation, bollard design and installation, the Charles Lane Gate and stormwater upgrades. The project is aiming for practical completion of the Southern end (Stage 1), Charles Lane to Rundle Mall in October. Stage 2 of works Charles Lane through to North Terrace, will be completed in early 2025. Greening will be accommodated within this project.
- 6.4. The North-South Bikeways, our most prominent city project in construction, is progressing at both southern and northern ends of the Frome Road alignment. Bike path on the Rundle Street to North Terrace section is now poured and works at the southern end Albert Street Bridge to Victoria Street have included excavation and form work in preparation for concrete pathway. All works in front of the Concierge drop off / pickup zone (of Crowne Plaza) will be completed before the end of September; this will include preparation of garden beds for soft landscaping works (small plantings) and service pit adjustments. Commercial stakeholders are being catered for, with expedited works at the southern end of the alignment to minimise obstruction to building and car park entrances. Greening and Tree planting will be accommodated within this project.
- 6.5. Field Street upgrade is progressing well. This month included completion of several main scope items, including the placement of the first layer of new road pavement. The western footpath is being finalised. Stormwater is completed, and new lights are expected to be operational by 25 September. Weekly updates to the street stakeholders will continue until road opening which is expected in late September. Greening and Tree planting will be accommodated within this project.

**Renewal Projects**

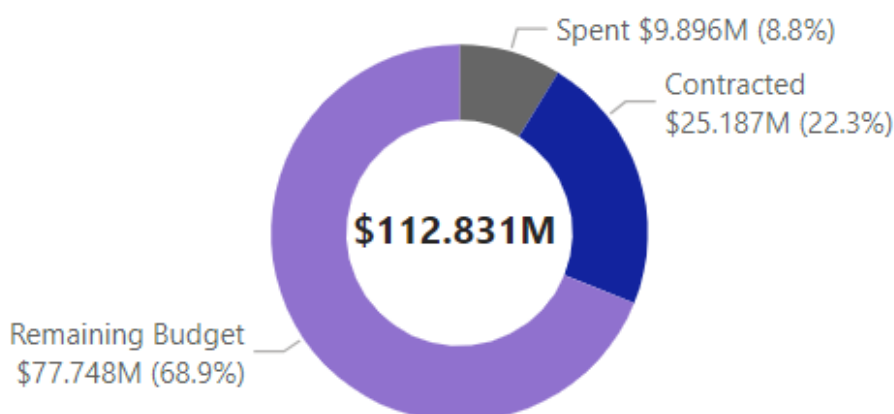
- 7. Renewal Projects as of 31 August 2024 reflects \$4.335m in spend and a further \$14.094m in contracted works.



8. Examples of Renewal Projects within this category:
  - 8.1. Road Re-seal and Resurface program
  - 8.2. Hutt Road and South Terrace stormwater improvements
  - 8.3. Adelaide Central Market – Stall upgrades
9. Renewal Project Summary:
  - 9.1. The team are making progress on Renewals projects with \$18.429m of spent and committed work representing 33% of the program at the end of August. This included practical completion on two Renewal projects in August, including:
    - 9.1.1. The Road reseal program is a significant component of the renewal’s portfolio at approximately 5% of 2024/25 budget. There has been some recent shifting of road reseal candidates to align with asset priorities over the 2024/25 financial year.
    - 9.1.2. In August we completed reseals in Cromwell Street and Sappers Lane. Both segments used slightly more asphalt than predicted, due to some poor subgrade that was uncovered on site. Nevertheless, the works were completed without additional disruption to the public.
  - 9.2. The project team are working with ACMA and contractor BEEK to design and construct the first of a series of stall renewals - Stall 13. This initial stall is expected to be completed by end of October and includes a base build and high level fit out, in readiness for the market tenant. BEEK is also pricing for additional stalls, with final numbers dependent on budget. Before committing to renewal works, the project team will undertake a review at completion of Stall 13 to assess quality and performance of the outcome delivered.
  - 9.3. The ‘Lie of the Lands’ Sir Donald Bradman Drive Park 24 lighting renewal has been completed. The lighting which has been redundant for many years has been restored including the artwork to the original artistic intent. Both the original artist and lighting designer on the project have been integral in specifying the lights used as well as restoring the original programmed light fade sequence that moves around the artwork. Several light trials were undertaken at night to hone the selection resulting in the outcomes delivered. The lights are aesthetically minimalist, toughened, energy efficient LED units that will provide a longer life span than the original halogens.

### Capital Works Program

10. There are 304 projects within the approved program in the 2024/25 financial year.
11. Within the 2024/25 Capital Works Program there are currently 97 projects within the Initiate, Concept and Design phase.
12. The total value of projects within the Initiate, Concept and Design Phase is \$18.279m.
13. There are 207 projects in the Delivery Phase with a total value of \$94.552m. Of these projects, three have reached practical completion at this early stage.
14. The total expenditure against the Capital Works Program to the end of August 2024 is \$9.896m spent with a further \$25.187m contracted, totalling \$35.083m in the first two months.

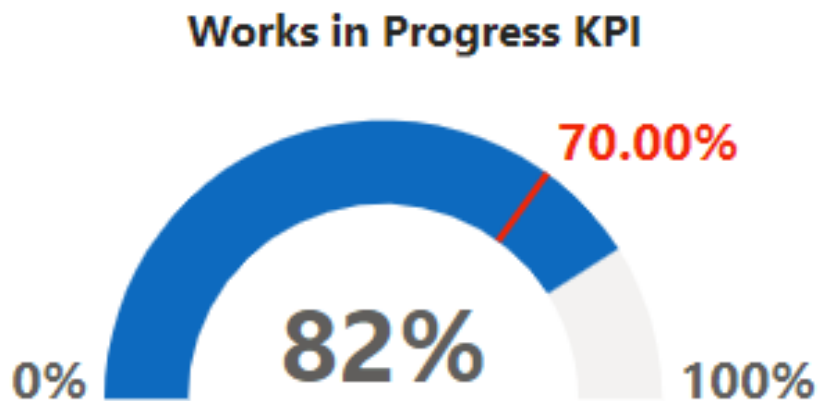


15. Summary of commitments and expenditure by asset class for August 2024:

Capital Works	No. of Projects	Approved Budget	Commitments	Expenditure	Remaining Budget
⊖ <b>Asset Renewals</b>	<b>230</b>	<b>\$56.022M</b>	<b>\$14.094M</b>	<b>\$4.335M</b>	<b>\$37.593M</b>
Corporate Overhead		\$5.665M	\$0.000M	\$0.954M	\$4.711M
New/Upgrade Projects	17	\$11.297M	\$0.334M	\$0.171M	\$10.791M
Bridges	5	\$0.350M	\$0.151M	\$0.029M	\$0.170M
Buildings	29	\$11.105M	\$4.918M	\$0.820M	\$5.366M
ICT Renewals	8	\$1.591M	\$0.465M	\$0.213M	\$0.913M
Light'g & Electrical	27	\$1.708M	\$0.884M	\$0.208M	\$0.616M
Park Lands Assets	16	\$1.968M	\$0.272M	\$0.077M	\$1.619M
Plant and Fleet	4	\$1.689M	\$0.755M	\$0.137M	\$0.797M
Traffic Signal	9	\$3.606M	\$2.194M		\$1.412M
Transport	60	\$10.964M	\$2.625M	\$1.483M	\$6.855M
Urban Elements	49	\$2.891M	\$0.596M	\$0.231M	\$2.065M
Water Infrastructure	6	\$3.188M	\$0.900M	\$0.010M	\$2.277M
⊕ <b>New/Upgrade Projects</b>	<b>91</b>	<b>\$56.809M</b>	<b>\$11.092M</b>	<b>\$5.562M</b>	<b>\$40.155M</b>
<b>Total</b>	<b>304</b>	<b>\$112.831M</b>	<b>\$25.187M</b>	<b>\$9.896M</b>	<b>\$77.748M</b>

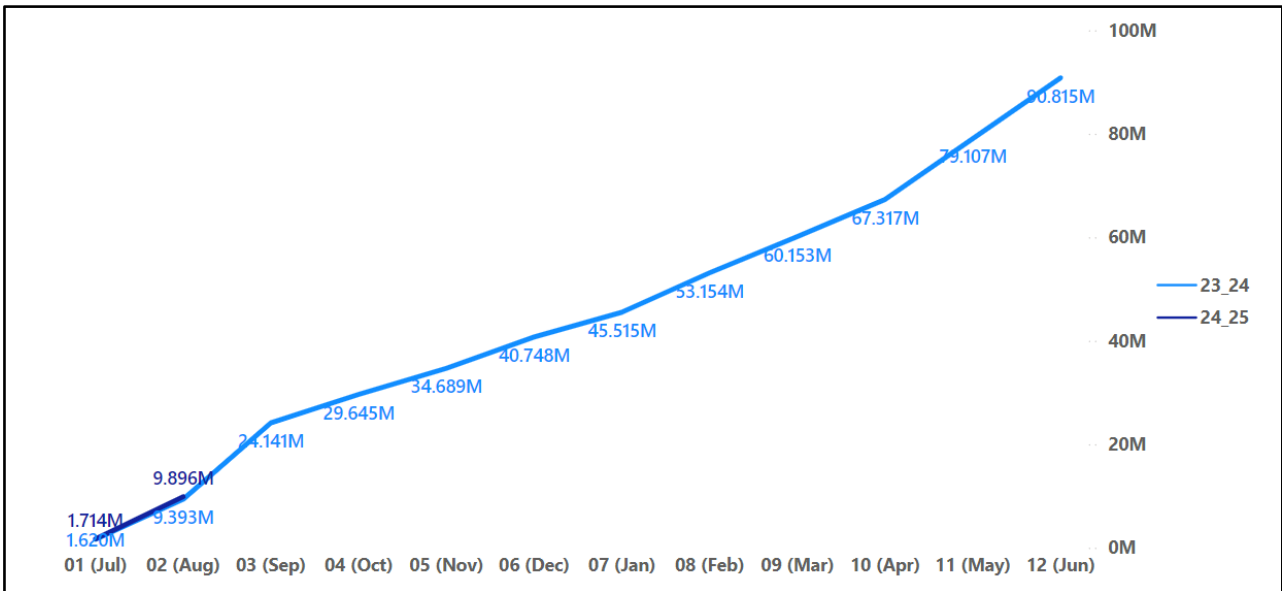
16. Examples of those works completed or in progress are reflected in **Attachment A** - Capital Works.

17. Works in Progress (WIP) is the capitalisation of projects within ten weeks following Practical Completion. WIP currently sits at **82%** - WIP KPI - 70%.



**Capital Works Year on Year Spend Profile**

18. The spend profile for August 2024 reflects a capital spend of \$9.896m year to date, compared to \$9.393m in August 2023. This represents a 5% increase on the same period last year.



**Future Procurement Activities**

- 19. The following procurement activities are being undertaken or will commence shortly:
  - 19.1. Hutt Road / South Terrace stormwater project – award and negotiation.
  - 19.2. Unley Road Culvert upgrade.
  - 19.3. Hutt Street Project Management Services.
  - 19.4. Strategic Project Manager – City Greening.

**Future Community Consultation and Engagement Activities**

- 20. The following are some of the community consultation activities and engagements that are ongoing or planned:
  - 20.1. Field Street – weekly construction updates to stakeholders.
  - 20.2. Vincent Street – letter drop and flyer to follow.
  - 20.3. Hutt Road / South Terrace stormwater project – planning for engagement.
  - 20.4. Main Streets – Hutt Street and Hindley Street – re-engagement on proposed design changes.
- 21. The information provided reflects the first two months 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 – August 2024.