

# Capital Works Monthly Project Update - September 2024

Tuesday, 15 October 2024

Infrastructure and Public  
Works Committee

Strategic Alignment - Our Corporation

**Program Contact:**  
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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 30 September 2024 including a snapshot of headline projects either complete or in progress, future procurement activities and upcoming community consultation and engagement activities.

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## RECOMMENDATION

The following recommendation will be presented to Council on 22 October 2024 for consideration

THAT THE INFRASTRUCTURE AND PUBLIC WORKS COMMITTEE RECOMMENDS TO COUNCIL

THAT COUNCIL

1. Notes the Capital Works Program Update for September 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 15 October 2024.
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## IMPLICATIONS AND FINANCIALS

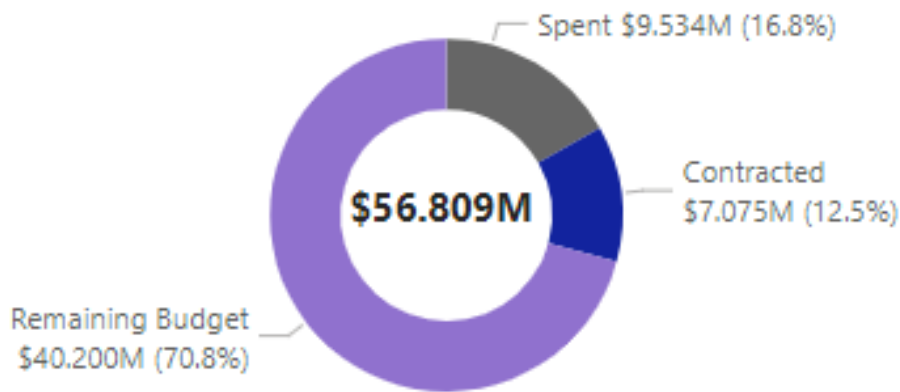
City of Adelaide 2024-2028 Strategic Plan	<b>Strategic Alignment – Our Corporation</b> Strategy, Value and Efficiency – Strategic and Capital Projects are delivered on time and on budget (target 75%).
Policy	Not as a result of this report
Consultation	Consultation to various levels as required for the 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 several 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 defined as installation of new infrastructure and upgrades to existing infrastructure, identified through Council strategies and plans, the funding allocated within 2024/25 financial period total \$56.809m.
  - 2.2. Renewal Projects are defined as renewals and maintenance works which are aligned to Asset Management Plans and current assets, the funding allocated within 2024/25 financial period total \$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 Projects

4. New and Upgrade Projects as of 30 September 2024 reflects \$9.534m in spend and a further \$7.075m in contracted works.



5. New and Upgrade summary:
  - 5.1. The following New and Upgrade projects have reached Practical Completion in September 2024.
    - 5.1.1. Adelaide Town Hall – David Spence Room and Prince Alfred Room – Audio Visual Works
    - 5.1.2. Hutt Road / Park Lands Trail Signalised Crossing (Construction)
    - 5.1.3. Pitt Street Improvements (Construction)
    - 5.1.4. Public Lighting Alterations – 176 MacKinnon Parade North Adelaide
6. Examples of significant New and Upgrade projects in the category:
  - 6.1. Melbourne Street Decorative lighting (grant) is part of the Melbourne Street improvements initiative, which has an overall budget of \$1 million and is fully funded by a grant from the Government of South Australia. The grant aims to encourage the installation of decorative under-veranda festoon lighting on private properties.

This initiative is designed to enhance the street's ambiance, boost its appeal to visitors, and support the nighttime economy. Additionally, the increased lighting will contribute to improved street safety.

The grant incentive program opened on 18 September 2024, with applications due by Sunday, 10 November 10 2024. After the application period closes, submissions will be reviewed, and it is anticipated that successful applicants will have their festoon lighting installed within six months of approval.
  - 6.2. Streetscape improvements to Vincent Street and Place are currently at Issued for Tender (IFT) stage and pending contract award for construction. The project will provide for enhanced amenity road pavements, footpath, kerb and water table, and greening on the street and place. Stakeholders

are being notified with their next update pending September. Project webpage and advanced notice signage will also be created and a distribution email for all stakeholders. Anticipated timeframe for construction is February - May 2025.

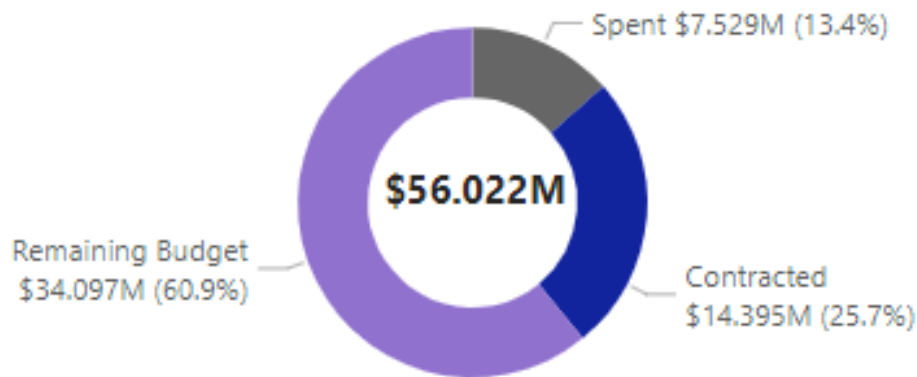
- 6.3. Torrens retaining structure is a \$1.6 million project involving installing a steel sheet pile retaining wall along with landscaping and other related works on a section of the Torrens Lake / Karrawirra Parri bank.

The area extends between the Torrens Lake Weir and the Council-owned building that houses the Par 3 Golf Course and Red Ochre restaurant.

The purpose of this work is to prevent erosion and embankment slumping while ensuring safe and reliable access to the rear of the building, including the fire escape. The detailed design is complete, and the request for tender documentation has been prepared. Before tenders can be invited, several approvals must be secured, including a Water Affecting Activity approval from Green Adelaide and a Development Approval. It is anticipated that the request for tender will be released in Quarter 2, with a contractor selected by Quarter 3 and construction starting in Quarter 4.

### Renewal Projects

7. Renewal Projects as of 30 September 2024 reflects \$7.529m in spend and a further \$14.395m in contracted works.



8. Renewals summary:

- 8.1. The following projects have reached Practical Completion in September 2024. These have included:

- 8.1.1. 2024/25 Lighting Renewal – Bud lighting Removals and Reinstatements
- 8.1.2. Adelaide Town Hall – Dressing Room Carpet Renewal
- 8.1.3. The Limits of My Language (public art)
- 8.1.4. UPark Occupancy Signs refurbishment

9. Examples of Renewal Projects within this category:

- 9.1. The Hutt Street and South Terrace Stormwater project is in the final stages of procurement, aiming to commence site works in Quarter 2, 2024/25. The project includes road and kerb upgrades with levels adjustment that will eliminate water ponding and direct flows through stormwater channels. The work is expected to be completed by end of the 2024/25 financial year. This project represents the final stage of stormwater management and flood risk reduction in the precinct, which has also included the Hutt Road Entry Statement works, and Park 23 Earthen embankment.
- 9.2. Footpath Renewal, Grenfell Street (various locations) is currently in procurement phase. The project will renew sections of flagstone paving with in-situ tooled concrete, renew grouting where required, deliver minor layout adjustments to bus stops and improvements to the pedestrian crossing at Gawler Place. The project zone extends from Gawler Place to Hyde Street (south side) and Imperial Place to Adelaide Arcade (North side).

It is planned to award the works in October 2024 with construction running November to late February 2025. Total Renewal budget is \$1,238,857. Community engagement is pending with a Project webpage and advanced notice signage and street stickers to follow.

- 9.3. Rymill Park Irrigation renewal detailed design is close to completion, working towards procurement before the end of 2024. The project will compete with several events in the Park Lands requiring a staged construction / delivery approach. Stage 1 will commence mid-May 2025 post events season and Stage 2 will commence July 2025 completing before Adelaide 500 commences set up in this area.
- 9.4. Albert Tower Rehabilitation concept design is underway. The project team are progressing with a structural review and understanding of the intricate make-up of the building to inform design of the structural bracing required. Some destructive testing may be required to confirm structural makeup as construction drawings from the period are not available. The project team are working towards concept design finalisation for Council review and consideration
- 9.5. Road resurfacing program – as indicated in the August 2024 update, the next package of works is four segments within North Adelaide with these works are anticipated to be delivered in late September / October. Works have commenced, starting with Buxton Street (two segments), and will continue over the coming weeks into Mills Terrace.
- 9.6. Update on the Integrated Greening Project (as part of the Integrated Climate Strategy): Design investigations, analysis and assessment of 92 streets is underway, with a total of 14 trees already planted and in the ground.

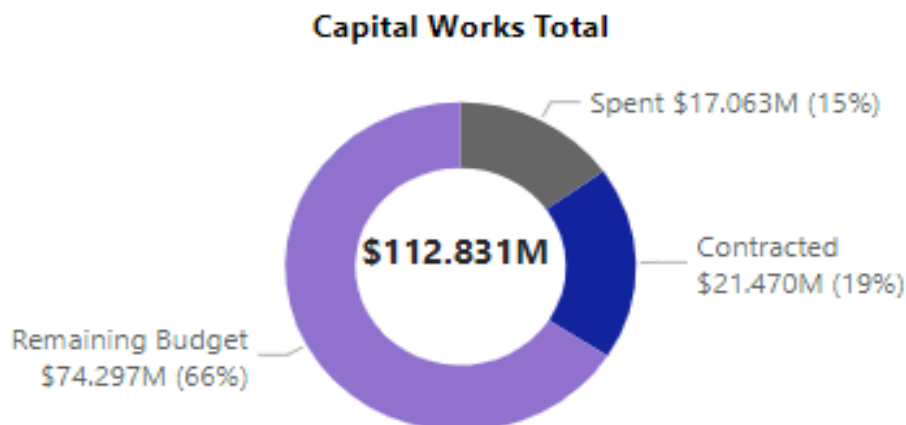
Detail designs are underway for the Road & Footpath Renewal projects, undertaken in 2023/24, retrofitting into streets recently renewed, and designs for the 2024/25 Road & Footpath Renewal projects to be constructed this year, have been re-scoped to incorporate tree planting.

A total of 92 Streets have currently been assessed across the city. 122 trees have already passed the preliminary review phase, which are now progressing into detail design. While designs are progressing, community engagement will be undertaken providing an opportunity for local residents and business owners to give feedback on the proposed tree planting in their street.

Designs for infill tree planting along Priority Boulevards (such as King William Street, Currie Street and West Terrace) have been brought forward in the program’s schedule to enable thorough design investigation, stakeholder consultation and timely delivery.

**Capital Works Program**

- 10. There are 302 projects within the approved 2024/25 financial year.
- 11. Within the 2024/25 Capital Works Program there are currently 90 projects in the Initiate, Concept, and or Detailed Design Phase with a total value of \$6.538m.
- 12. There are 212 projects in the Delivery Phase with a total value of \$106.293m.
- 13. The total expenditure against the Capital Works Program to the end of September-2024 totalled \$17.063m with a further \$21.470m contracted, totalling \$38.534m spent and contracted in the first three months.

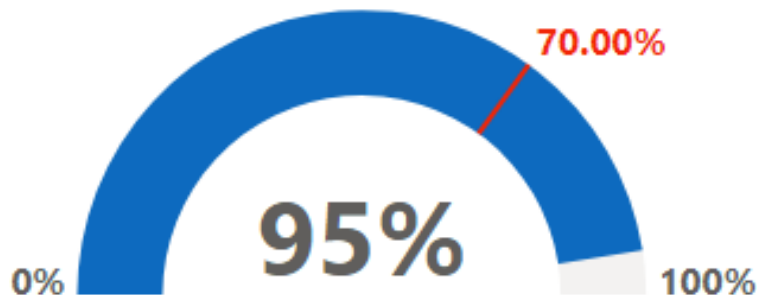


**Summary of commitments and expenditure by asset class for September 2024.**

Capital Works	No. of Projects	Approved Budget	Commitments	Expenditure	Remaining Budget
<b>Asset Renewals</b>	<b>231</b>	<b>\$56.022M</b>	<b>\$14.395M</b>	<b>\$7.529M</b>	<b>\$34.097M</b>
Corporate Overhead		\$5.665M	\$0.000M	\$1.440M	\$4.226M
New/Upgrade Projects	19	\$11.137M	\$0.791M	\$0.260M	\$10.086M
Bridges	5	\$0.350M	\$0.094M	\$0.029M	\$0.227M
Buildings	29	\$11.105M	\$3.990M	\$2.083M	\$5.031M
ICT Renewals	8	\$1.591M	\$1.023M	\$0.276M	\$0.292M
Light'g & Electrical	27	\$1.708M	\$1.235M	\$0.319M	\$0.154M
Park Lands Assets	18	\$2.128M	\$0.345M	\$0.164M	\$1.619M
Plant and Fleet	6	\$1.689M	\$0.767M	\$0.143M	\$0.780M
Traffic Signal	9	\$3.606M	\$2.015M	\$0.179M	\$1.413M
Transport	55	\$10.964M	\$2.997M	\$1.915M	\$6.052M
Urban Elements	49	\$2.891M	\$0.460M	\$0.492M	\$1.939M
Water Infrastructure	6	\$3.188M	\$0.677M	\$0.230M	\$2.280M
<b>New/Upgrade Projects</b>	<b>91</b>	<b>\$56.809M</b>	<b>\$7.075M</b>	<b>\$9.534M</b>	<b>\$40.200M</b>
<b>Total</b>	<b>302</b>	<b>\$112.831M</b>	<b>\$21.470M</b>	<b>\$17.063M</b>	<b>\$74.297M</b>

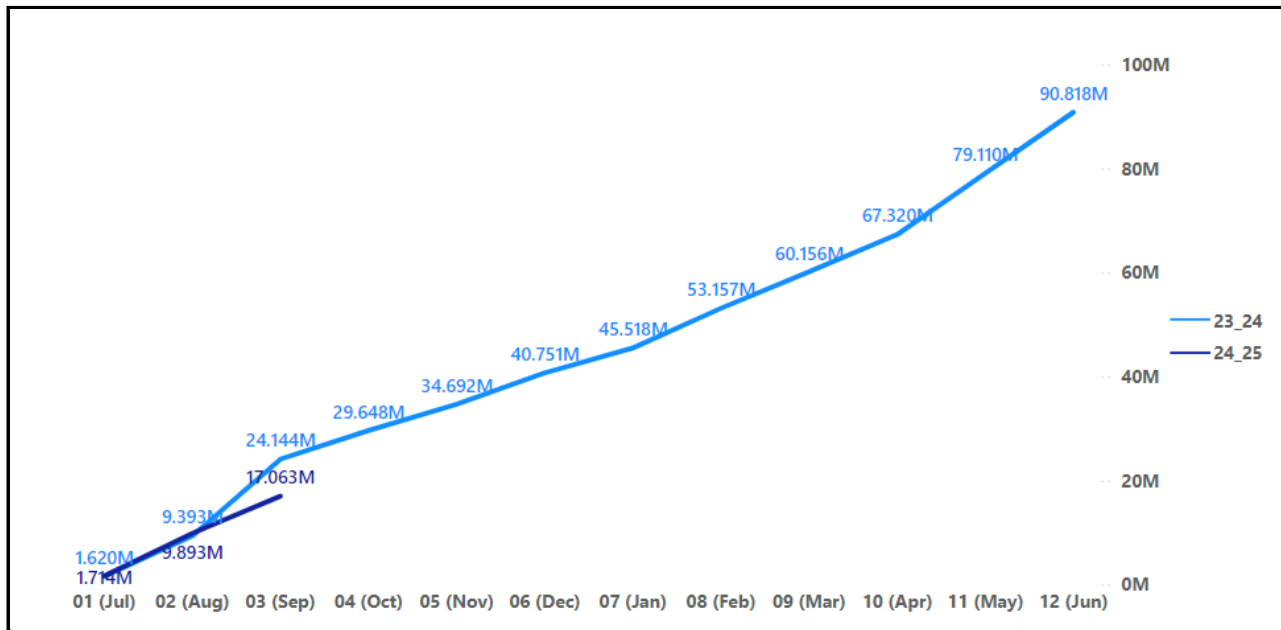
14. Examples of those works completed or in progress are reflected in **Attachment A - Capital Works**.
15. Works in Progress (WIP) is the capitalisation of projects within 10 weeks following Practical Completion. WIP currently sits at 95%. WIP KPI - 70%.

**Works in Progress KPI**



**Capital Works Year on Year Spend Profile**

16. The spend profile for September 2024 reflects a capital spend of \$17.063m year to date, compared to \$24.144m in September 2023. This represents a 29% decrease on the same period last year.
17. Note the spend represented last year (September 2023) included the purchase of 218 – 232 Flinders Street at \$8.3m.



### Procurement Activities

18. The following procurement activities are currently being undertaken or will commence shortly:
  - 18.1. Vincent Street improvements – Issued for Tender (IFT)
  - 18.2. Unley Road Culvert upgrade – Procurement Plan
  - 18.3. South Terrace / Hutt Road stormwater upgrade (about to award)
  - 18.4. Main Street Revitalisation – Design Project Manager (about to award)
  - 18.5. Rymill Park Lake - Stage 2 – Award
  - 18.6. Grenfell Street, Footpath renewal – Procurement Plan
  - 18.7. Melbourne Street - Decorative lighting (Grant): Expressions of Interest

### Future Community Consultation and Engagement Activities

19. The following are some of the community consultation activities and engagements ongoing or planned:
  - 19.1. Vincent Street – next round of street updates
  - 19.2. Hindley and Hutt Street - Round 2 (design and options analysis / re-engage community)
  - 19.3. Grenfell Street – Footpath renewals
  - 19.4. Field Street – weekly contractor bulletins
20. The information provided reflects the first 3 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.
21. Should Council Members wish to understand the progress of a specific project/s outside of those highlighted, the Director, City Services and Associate Director, Infrastructure can be contacted to discuss.

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## ATTACHMENTS

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

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- END OF REPORT