

Capital Works Monthly Project Update - March 2026

Tuesday, 21 April 2026
**Infrastructure and Public
Works Committee**

Strategic Alignment - Our Places

Program Contact:
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Infrastructure

Public

Approving Officer:
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This report provides a summary view of the Capital Works Program delivery and financial performance as of 31 March 2026 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 and Public Works Committee reflecting the previous monthly performance.

RECOMMENDATION

THAT THE INFRASTRUCTURE AND PUBLIC WORKS COMMITTEE RECOMMENDS TO COUNCIL

THAT COUNCIL:

1. Notes the Capital Works Program Update for 31 March 2026 as contained within this report and Attachment A to Item 7.3 on the Agenda for the meeting of the Infrastructure and Public Works Committee held on 21 April 2026.
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IMPLICATIONS AND FINANCIALS

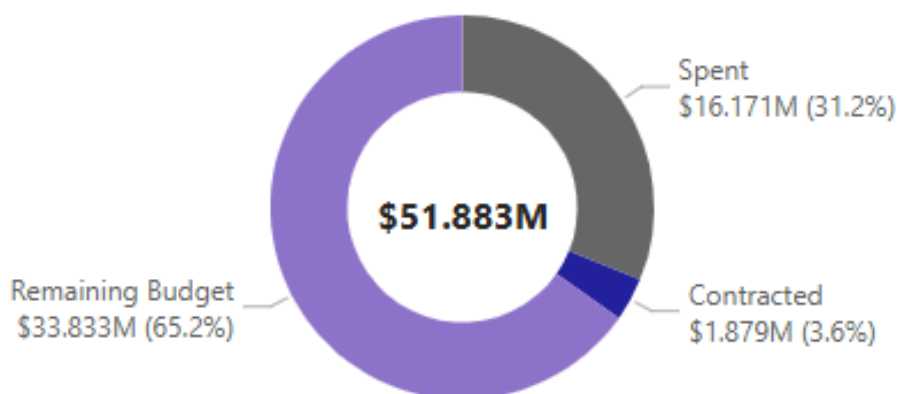
| | |
|--|---|
| City of Adelaide 2024-2028 Strategic Plan | Strategic Alignment – Our Corporation Strategy, Value and Efficiency - Strategic and Capital Projects are delivered on time and on budget (target 75%) |
| Policy | Not as a result of this report |
| Consultation | Consultation and / or engagement 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 |
| 25/26 Budget Allocation | This report tracks capital works performance against the 2025/26 Capital Works revised budget of \$120.663m. |
| Proposed 26/27 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. |
| 25/26 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, Federal and Third-Party grant funding opportunities have been leveraged against a number of projects. |

DISCUSSION

1. The total revised Capital Expenditure Budget for 2025/26 approved by Council is \$120.663m.
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 revised funding allocated within the 2025/26 financial period totals \$51.883m.
 - 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 the 2025/26 financial period totals \$68.780m.
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 March 2026 reflects \$16.171m in spend and a further \$1.879m in contracted works.



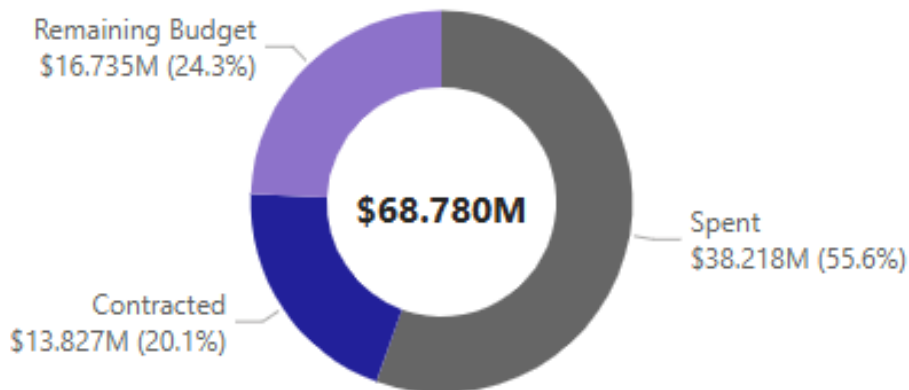
5. New and Upgrade Summary:
 - 5.1. The new and upgrade program has 34.8% of budget accounted, spent and committed, with timing on several projects back-ending expenditure into the final quarter of 2025/26.
 - 5.2. With decisions pending on staging the Main Streets program, other new and upgrade projects are entering contract stage and will commence construction over the final quarter of 2025/26. These include the two Park Land Trails: Glen Osmond Road and Sir Donald Bradman Drive, Peacock Road Cycleway, James Place Upgrade and Botanic Creek Water Course Rehabilitation.
 - 5.3. These projects are moving through pre-construction elements, procurement, community engagement and some working to external funding deadlines.
 - 5.4. Other new and upgrade initiatives including the City Library fit out, Adelaide Aquatic Centre Community playing field, and Visitor Experience Centre; as well as several Public Art works are forecasting new and upgrade expenditure over the last quarter.
 - 5.5. Practical Completion has been reached on two new and upgrade projects over March 2026.
 - 5.5.1. Bonython Park / Tulya Wardli Shared Path Lighting, Retaining wall and Footpath Upgrade (construction).
 - 5.5.2. Brown Hill Keswick Creek (financial contribution).
6. Examples of New and Upgrade Projects within this category are:
 - 6.1. A comprehensive upgrade of the Rundle Mall sound system, targeted at improving customer experience, driving economic activity, increasing visitation, reducing anti-social behaviour, and improving community

safety. Infrastructure associated with the existing sound system has deteriorated to a level which has greatly impacted on the overall sound system. The tender is now closed and ready for assessment. Procurement phase is anticipated to be completed by late April 2026 with installation to progress at the most optimal time.

- 6.2. In response to a decision on the 9 December 2025, Council resolved to support the proposal for the Her Majesty’s Theatre (HMT) Commemorative Artwork honouring Mr Barry Humphries AO CBE, with an allocation of up to \$106k from the 2025/26 Public Art Capital Works budget to support detailed design, approvals, fabrication, installation and associated project delivery costs, works are progressing.
- 6.3. Work continues on the new smart Visitor Experience Centre, located within the State Library on North Terrace and funded by the Commonwealth as part of the Adelaide City Deal. The design incorporates several innovative elements to the centre including a variety of digital immersive production components. The Audio-Visual hardware tender has been completed, and a contract is about executed. Final contract sum is anticipated to fall within budget and the Deed negotiations with State Library SA are being finalised.
- 6.4. The Department for Infrastructure and Transport (DIT) funded project to deliver a quick build protected cycle route along Peacock Road is progressing well. The project will enhance and make safe one of the busiest commuter-cycling corridors to/from the city. The route is identified as part of the strategic cycling network and connects to the Mike Turtur Cycleway. Detailed design on the bikeway is nearing completion to then in approach the market for construction. The project is on track for delivery by end of September 2026 in accordance with the funding agreement.

Renewal Projects

- 7. Renewal Projects as of 31 March 2026 reflects \$38.218m in spend and a further \$13.827m in contracted works.



- 8. Renewal Project Summary:
 - 8.1. The renewals program is tracking with 75.7% of projects spent and committed.
 - 8.2. Council’s largest renewals project the Glen Osmond Road / Hutt Road Carriage Way - Park Lands Culvert at \$5.2m remains on target for completion this financial year.
 - 8.3. Main Streets renewals focus remains on optimising stormwater design infrastructure to maintain service levels and provide staging opportunities for these projects.
 - 8.4. Looking forward, the renewals team have commenced planning for the 2026/27 delivery year, with the team scoping works and reviewing risk and mitigation on projects. The 2026/27 Project briefs are well progressed for hand over to the project teams over March / April period.
 - 8.5. Practical Completion has been reached on three renewals projects over March 2026:
 - 8.5.1. Bonython Park / Tulya Wardli (Park 27) Shared Path Lighting, Retaining wall and Footpath Upgrade (renewals component).
 - 8.5.2. Public Art – Veale Park / Walyu Yarta (Park 21) - Pan Fountain.

8.5.3. Road Resurfacing – James Street – Angas Street to End of Street.

9. Examples of Renewal Projects within this category:
 - 9.1. Torrens Lake Weir Rehabilitation - Tender negotiations are complete for the repair of the South Weir Gate and contractor has now received a Letter of Award. The current program is anticipating the project will start onsite in May 2026 and be completed in August 2026. Repairs to the North Gate are planned for FY2026/27.
 - 9.2. Restoration work on the Pergolas at Peppermint Park / Wita Wirra (Park 18) and Veale Park / Walyu Yarta (Park 21) was completed over February and March 2026. The project restored the pergolas through targeted repairs, including cleaning, securing loose connections, replacing corroded bolts and timber members, filling gaps and pruning the surrounding vegetation. Care was taken to retain the original look and feel of each pergola, and both structures are now open and ready for community use.
 - 9.3. Blue Gum Park / Kurangga, (Park 20), Glover Playground is undergoing community consultation and re-design, that will result in greater accessibility and use, with a range of natural play opportunities to be available. The area will incorporate a secure bicycle storage area in proximity to the playground and playing fields to the south. The bike storage will be linked to the internal path network to guide more people to the playground. The playground will complete concept design over the 2025/26 financial year for delivery in 2027/28.
 - 9.4. As part of CoA's transition to LED public lighting, Council's lighting program aims to renew the existing Adelaide post-top lamps due for changeover. Many existing luminaires are in an aged condition with moisture ingress that is resulting in faults and reducing the overall condition, risking service levels.
 - 9.5. Locations scheduled for replacement over 2025/26 include:
 - 9.5.1. Spencer Street,
 - 9.5.2. Cambridge Street,
 - 9.5.3. Blackburn Street,
 - 9.5.4. King William Road (Victoria Drive to North Terrace),
 - 9.5.5. King William Street (between Nth Terrace and Flinders Street),
 - 9.5.6. Mansfield Street,
 - 9.5.7. Le Fevre Terrace (Barton Terrace East to Brougham Place),
 - 9.5.8. Victoria Square poles,
 - 9.5.9. Peel Street (Hindley to Currie Street),
 - 9.5.10. Leigh Street (Hindley to Currie Street),
 - 9.5.11. Halifax Street (Castle to Cardwell Street),
 - 9.5.12. Cordwainers Lane / Hall Court,
 - 9.5.13. Albert Bridge Pathways (under bridge),
 - 9.5.14. Anster Street – (Waymouth to Currie Street),
 - 9.5.15. War Memorial Drive – Pedestrian Crossing,
 - 9.5.16. Flinders Street (between King William to Wyatt Street),
 - 9.5.17. Frome Road (North Terrace and Victoria Drive),
 - 9.5.18. Glover Avenue (between West Terrace and CoA boundary),
 - 9.5.19. Kermode Street (between King William and Sir Edwin Smith Avenue),
 - 9.5.20. Unley Road (between Greenhill Road and South Terrace),
 - 9.5.21. Wellington Square intersection (between Wellington Square and Tynte Street),

9.5.22. Wylde Road (West Terrace to end).

- 9.6. The transition to LED globes / lighting will achieve reduced maintenance requirements and improved whole of life costs.
- 9.7. LED's utilise around 30% of the power of traditional globe lamps, providing more directional lighting than area lighting reducing light pollution and increasing reliability, rated at 50,000 hours – or 11 to 12 years like expectancy.
- 9.8. This LED project will also identify suitable retrofit options as well as establish a series of performance criteria (based of typical conditions observed on site) for the luminaire to ensure the installation is durable and meets service requirements.

Greening Adelaide Streets

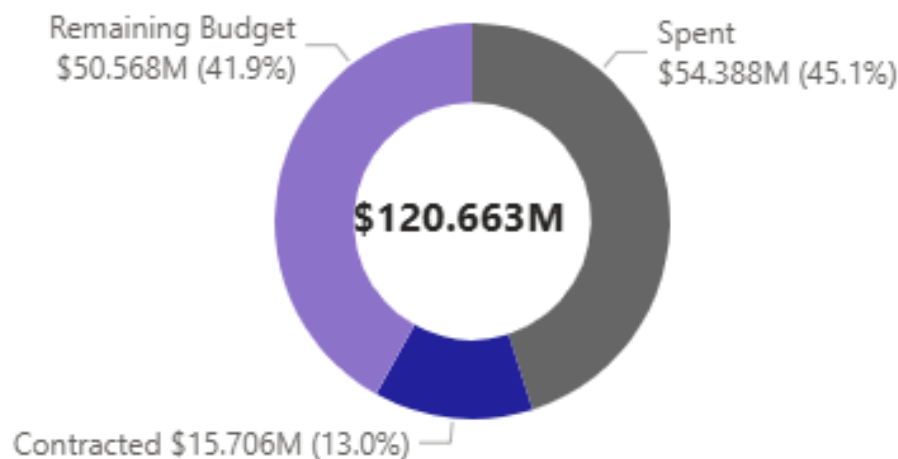
10. Tree planting as of March 2026 is listed in the following table:

| Street | Common Tree Name | Number |
|---------------|------------------------------|------------|
| March | | |
| Wilson Street | Cape Chestnut | 3 |
| | Total | 3 |
| | Running total this FY | 104 |

11. Information on activity that occurred during the month of March.
 - 11.1. One street (Wilson Street) was completed with three trees planted.
 - 11.2. Two streets were awarded to Contractors for a total of fifteen trees.
 - 11.3. Two streets have requested pricing for Survey / Investigations for a total of twelve trees.
 - 11.4. Two streets nearing design completion to enable pricing by contractors for a total of forty trees.
12. As we move to cooler months ahead (planting season), the number of trees planted over Quarter 4 are anticipated to rise significantly with the 2025/26 tree target of 200 firmly in sight.

Capital Works Program

13. There are 393 projects within the approved program in the 2025/26 financial year.
14. Within the 2025/26 Capital Works Program there are currently 113 projects within the Initiate, Concept and Design phase.
15. The total value of projects within the Initiate, Concept and Design Phase is \$6.700m.
16. There are 280 projects in the Delivery Phase with a total value of \$113.962m. Of these projects, Practical Completion has been achieved on 37 New and Upgrade, 59 Renewals and five combined New and Upgrade and Renewals projects – 101 projects in total.
17. The total expenditure against the Capital Works Program to the end of March 2026 is \$54.388m spent with a further \$15.706m contracted, totalling \$70.095m in the first nine months.



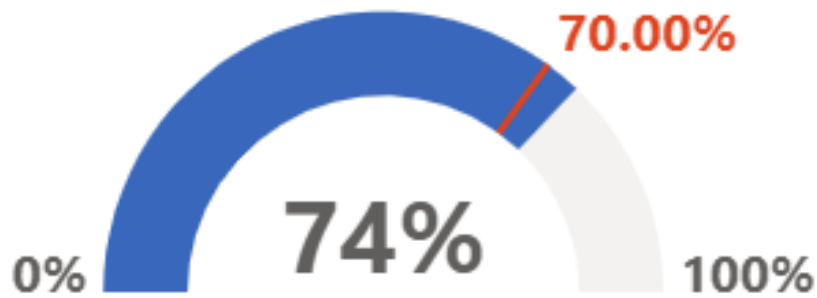
18. Summary of commitments and expenditure by asset class for March-2026.

| Capital Works | No. of Projects* | Approved Budget | Commitments | Expenditure | Remaining Budget |
|-----------------------------|------------------|-------------------|------------------|------------------|------------------|
| Asset Renewals | 293 | \$68.780M | \$13.827M | \$38.218M | \$16.735M |
| Corporate Overhead | | \$6.464M | \$0.000M | \$5.141M | \$1.323M |
| Bridges | 3 | \$0.190M | \$0.143M | \$0.036M | \$0.011M |
| Buildings | 55 | \$14.138M | \$2.818M | \$6.398M | \$4.923M |
| ICT Renewals | 13 | \$1.693M | \$0.013M | \$1.246M | \$0.433M |
| Light'g & Electrical | 40 | \$4.106M | \$2.369M | \$1.705M | \$0.032M |
| Park Lands Assets | 14 | \$1.561M | \$0.226M | \$0.990M | \$0.345M |
| Plant and Fleet | 4 | \$2.427M | \$0.695M | \$1.031M | \$0.701M |
| Traffic Signal | 16 | \$2.838M | \$0.307M | \$2.101M | \$0.429M |
| Transport | 92 | \$25.646M | \$4.782M | \$15.792M | \$5.072M |
| Urban Elements | 46 | \$4.558M | \$1.591M | \$0.983M | \$1.984M |
| Water Infrastructure | 10 | \$5.159M | \$0.883M | \$2.794M | \$1.482M |
| New/Upgrade Projects | 124 | \$51.883M | \$1.879M | \$16.171M | \$33.833M |
| Corporate Overhead | | \$7.736M | \$0.000M | \$3.211M | \$4.525M |
| New/Upgrade Projects | 79 | \$16.614M | \$3.501M | \$4.714M | \$8.399M |
| Buildings | 7 | \$9.384M | \$0.206M | \$1.125M | \$8.053M |
| ICT Renewals | 2 | \$0.130M | \$0.004M | \$0.054M | \$0.072M |
| Light'g & Electrical | 2 | \$0.233M | | | \$0.233M |
| Park Lands Assets | 4 | \$5.804M | (\$4.526M) | \$4.575M | \$5.755M |
| Plant and Fleet | 5 | \$0.684M | \$0.069M | \$0.087M | \$0.529M |
| Streets | 2 | \$0.667M | \$0.077M | \$0.006M | \$0.584M |
| Traffic Signal | 4 | \$3.125M | \$0.355M | \$0.122M | \$2.647M |
| Transport | 14 | \$6.018M | \$2.131M | \$2.002M | \$1.886M |
| Urban Elements | 2 | \$0.821M | \$0.000M | \$0.001M | \$0.820M |
| Water Infrastructure | 3 | \$0.667M | \$0.064M | \$0.274M | \$0.330M |
| Total | 393 | \$120.663M | \$15.706M | \$54.388M | \$50.568M |

1. Transport is made up of Roads, Pathways and Kerb and Water Table
2. Plant and Fleet includes Commercial Plant and Fleet
3. Total Project Count: Mixed-Funded projects are only counted once in the total Project Count i.e. they are counted in the sub-totals but not in the Grand Total.

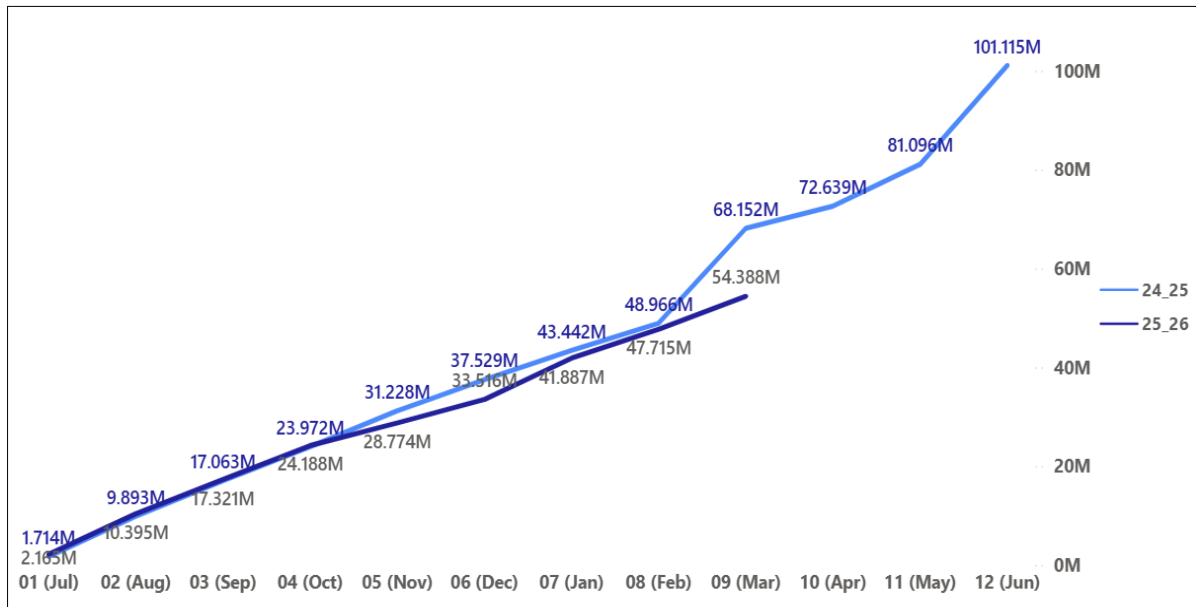
19. Examples of those works completed or in progress are reflected in **Attachment A - Capital Works**.
20. Works in Progress (WIP) is the capitalisation of projects within 10 weeks following Practical Completion.
21. WIP currently sits at 74% with the WIP KPI = 70%.

Works in Progress KPI



Capital Works Year on Year Spend Profile

22. The spend profile for March 2026 reflects a capital spend of \$54.388m year to date, compared to \$68.152m in March 2025. This represents a 20% decrease on the same period last year. The previous years spend was due to a significant payment associated with the Central Market Arcade Redevelopment (CMAR) project in the order of \$21m.



Current and Future Procurement Activities

23. The following procurement activities are currently being undertaken or will commence shortly:
- 23.1. Melbourne Street Wombat crossings / award of contract,
 - 23.2. Torrens Weir Gate refurbishment contract execution,
 - 23.3. Hutt Street tender released for design services.

Future Community Consultation and Engagement Activities

24. The following are some of the community consultation activities and engagements that are ongoing or planned:
- 24.1. Barton Terrace East consultation,
 - 24.2. Mann Terrace consultation,
 - 24.3. Peacock Road cycling route - inform activity,
 - 24.4. Frome Road Bikeway – pavement remediation, Rundle Road to North Terrace.

Grant Funding Confirmed

25. The table below reflects the year-to-date position relating to achieved funding.

| Grants awarded in 25/26 | | |
|--|---|---------------------|
| Grant Scheme | Project | Grant Amount |
| Roads to Recovery * | King William Road | \$ 449,564 |
| Financial Assistance Grant | Currie / Grenfell Street | \$ 191,960 |
| State Government | Statues Commemorating South Australian Aboriginal Leaders | \$ 291,260 |
| Charter Hall | James Place | \$ 500,000 |
| State Bike Fund | Franklin Street-Elizabeth Street-Byron Place Cycling and Walking/Wheeling Priority Intersection - Detailed Design | \$ 20,000 |
| State Bike Fund | Barton Terrace East Roundabout with Safer Shared Cycling and Park Lands Trails Crossings - Construction | \$ 58,171 |
| State Bike Fund | River Torrens Linear Park - Shared Use Path Improvements (West of Victoria Bridge | \$ 200,000 |
| State Bike Fund | Pulteney St, South Tce, Unley Rd Intersection Improvements | \$ 20,000 |
| Blackspot | Morphett and Grote Street | \$ 245,000 |
| Blackspot | Morphett and Franklin Street | \$ 260,000 |
| Special Local Roads | Jeffcott street | \$ 1,000,000 |
| Department of Infrastructure & Transport | 25km School Zones / Sturt Street Primary School | \$ 30,000 |
| Total | | \$ 3,265,955 |

26. The information provided reflects the first nine months of the 2025/26 financial year. For further details on the 2025/26 Capital Program, the Council Member Corporate Dashboard has a dedicated Capital Works section.

ATTACHMENTS

Attachment A – Capital Works Projects in Focus – March 2026

- END OF REPORT -