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# City of Adelaide Capital Works Status Report Q3 2021-22

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**March 2022**

Prepared by the Program Management Office

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## Glossary

**Contracted:** The amount of money that is allocated under a legal commitment between CoA and the supplier to acquire goods or services in the completion of the works

**Expenditure Summary:** An indicator to the financial status of a program of works. The total budget is split between actuals, contracted and not yet committed funds. This section has been included as a comparison to graphically represent the financial progress of the program from one quarter to the next.

**Major Projects:** Significant works of a capital nature that are over the prudential limit, multi-year or have significant grant funding being administered via a contractual deed. They usually result in an increased level of service for the community.

**New and Upgrade Projects:** Works of a capital nature that are either introducing new assets or significantly upgrading existing assets. Usually by extending the footprint of an asset or increasing the level of service the asset provides.

**Not yet committed:** Represents the amount of approved budget that has yet to be committed in the procurement of goods and services.

**PC:** Practical Completion (PC) is when a project is 'practically complete', in the sense of the works being capable of being used, as distinct from when they are completely finished (with all defects rectified).

**Renewals:** Works of a capital nature that are replacing an existing asset like for like or like for modern equivalent.

**Spent:** Works have occurred and invoice has been processed in the financial system.

**Whole of Project Budget:** The capital expenditure required to deliver the scope of the project over multiple financial years.

# Major Projects Update

## Whole of Project Financial Summary

City of Adelaide (CoA) has recently been successful in securing \$0.5M of grant funding for Greening Sturt St West and Quentin Kenihan Inclusive Playspace additional works that are formally being recognised by Council in the Budget Review 3 (BR3) Finance report.

## Major Projects Whole of Project Budget

Project Name	previous years	2021-2022	future years	Whole of Project
City Skate Park	1.0	2.6	-	3.6
Central Market Arcade Redevelopment	-	0.0	22.3	22.3
Cycling Infrastructure	0.4	4.2	1.4	6.0
Events Infrastructure Rymill Park	-	0.2	2.9	3.1
Market to Riverbank - Bentham and Pitt St	1.2	2.0	4.7	7.8
Moonta Street Reinvigoration	2.3	1.3	0.5	4.0
North-South Bikeways	3.2	1.1	1.8	6.0
Paxton's Walk Revitalisation	-	0.1	2.1	2.2
Quentin Kenihan Inclusive Playspace Additional Works	0.0	0.5	-	0.5
Reviving Laneways to Adelaide's West End - Stage 1				
Solomon Street	-	0.4	-	0.4
Whitmore Square Greening	0.0	0.9	-	0.9
City Deal - City Safe Network Upgrade		1.6	4.2	5.8
Rymill Lake/Murlawirrapurka (Park 14) Upgrade	0.0	0.4	4.6	5.0
Greening Sturt St West	0.0	0.0	0.5	0.5
<b>Total QF3 position</b>	<b>8.1</b>	<b>15.1</b>	<b>45.0</b>	<b>68.2</b>
<b>Total QF2 position</b>	<b>8.1</b>	<b>19.1</b>	<b>38.5</b>	<b>65.7</b>
<b>Variance</b>	<b>0.0</b>	<b>-4.0</b>	<b>6.5</b>	<b>2.5</b>

The project whole of life budget for Major Projects has increased by \$2.5M since the adoption of BR2 as a result of:

- \$2M additional CoA funding for Events Infrastructure Rymill Park
- \$0.5M for a new project, Greening Sturt St West, consisting of grants from Department of Environment and Water \$0.2M and Federal Local Road and Community Infrastructure funding \$0.2M. With \$0.1M of CoA contribution from New/Upgrade projects savings relating to Greening.
- \$0.1M additional grant funding from Federal Local Road and Community Infrastructure Fund for additional works on the Quentin Kenihan Inclusive Playspace
- \$0.2M of Public Art money set aside for Market to Riverbank art works
- \$0.3M reduction of CMA funding to correct double counting consultancy costs also reflected in New/Upgrade

# Major Projects Update

The third quarter has seen significant progress in the delivery of Major Projects, with several sections well underway in Cycling Infrastructure, Bentham St and Skate Park well into their construction, Paxton’s Walk and City Deal advanced in their Procurement.

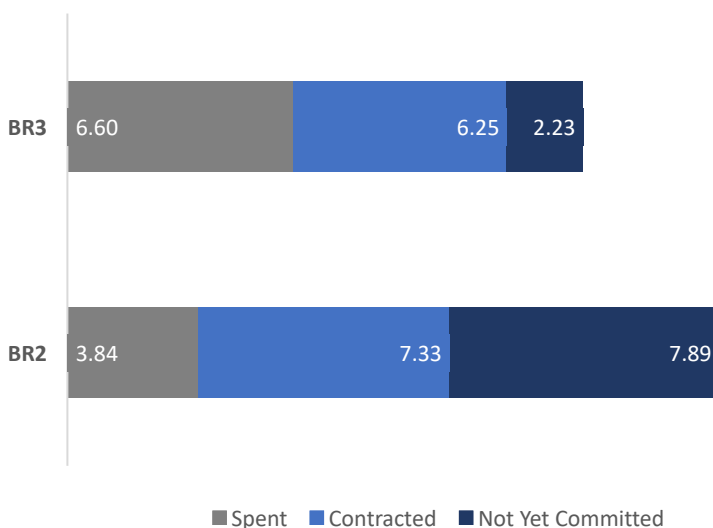
More detailed status updates are available in the status update section.

## Major Projects - Funding and Expenditure Summary

2021/22 Funding Source ('000,000)



2021/22 Expenditure Summary ('000,000)



### Funding and Expenditure Summary

This section provides information on the financial progress of the Major Projects for the current financial year. Representing the financial movement across the program since the BR2 was adopted.

**Funding Source Graph:** Outlines the breakdown of external funding and City of Adelaide contribution to Major Projects in 2021/22.

The decrease of \$1.4M of grant funding since BR2 is due to, \$0.1M of new grants for 2021/22, \$3.1M of works being re-timed into future years and \$1.6M of grants relating to works originally planned for future years being brought forward .

### Expenditure Summary Graph:

The annual forecast expenditure has decreased by \$4M from the approved BR2 budget of \$19.1M to a revised budget of \$15.1. This is due to retiming of works between financial years, reducing 2021/22 figures by \$6.3M, new grant funding of \$0.1M, reclassification of \$0.3M of New/Upgrade funds supporting Major Projects and additional CoA funding of \$2M for Events Infrastructure Rymill Park as per the BR3 Finance report.

A total \$6.60M has been spent to date with a further \$6.25M contracted resulting in 85% of the 2021/22 program committed. This equates to an additional \$1.68M being committed in the last quarter.

# Major Projects Update

As part of the work relating to the draft Business Plan and Budget, we are amending the 2021/22 budget to reflect the current estimated figures for the re-timing of Major Projects. Whilst we have taken every effort to accurately plan for the remaining works, we are still actively managing substantial risk to delivery resulting from unprecedented market conditions, supply chain disruptions and market volatility. We are seeing extended lead times, delivery delays and sharply increased costs, all of which affect our ability to successfully deliver our program of works.

The table below provides the total estimated carry over for major projects by root cause. The total estimated carry over is now 22.26 million – an increase of 6.39M in BR3 from the 15.87M flagged in BR2.

## Major Projects Carry Overs

Root Cause	Number of Projects	Carry Over	Comments
<b>Stakeholder Consultation</b>	<b>5</b>	<b>13.77m</b>	Complex and extensive stakeholder engagement requirements have delayed the construction start date of projects  <i>Projects such as: Central Market Arcade Redevelopment, Paxton's Walk and Vaughan Place, Some Sections of City of Adelaide North-South Bikeways</i>
<b>Contractor Issues / Unfavourable Market Conditions</b>	<b>1</b>	<b>0.54m</b>	Post Covid Stimulus funding to the construction sector has increased construction prices, limited the capacity for design and construction contractors to tender for works, and extended product leads times  <i>Projects such as: Street Lighting LED Renewals</i>
<b>Delay due to New and Rescheduled Events / COVID Related Delays</b>	<b>2</b>	<b>8.91m</b>	COVID Pandemic have resulted in events having to be rescheduled or works suspended impacting construction timelines  <i>Projects such as: Event Infrastructure Upgrade – Rymill Park, sections of Cycling Infrastructure and Market to Riverbank – Bentham and Pitt</i>
<b>Grant Funding Opportunities</b>	<b>1</b>	<b>0.59m</b>	Moonta Street project has remaining budget after successfully completing all planned works. Discussion are currently underway regarding potential opportunities for further investment of project savings. Sturt West Greening is a new grant for works in 2022/23, CoA contribution is from savings in greening projects from 2021/22.
<b>Projects Brought Forward</b>	<b>1</b>	<b>-1.55m</b>	Grant funding allocated in 2022/23 has been brought forward as City Safe CCTV Network Upgrade (City Deal) works have commenced ahead of schedule
<b>21/22 Total Carry Over</b>	<b>10</b>	<b>22.26m</b>	

## Major Projects – Status Update

This section provides a status update for each Major Project, including a brief description of works, an estimated completion date and status comment.

Overall projects are tracking well with 71 % of our projects on time and 86% of the projects are on budget.

Risk Status: red projects are no longer on track or budget, amber where a project has risks that are being managed and may exceed budget or time and green where everything is tracking well.



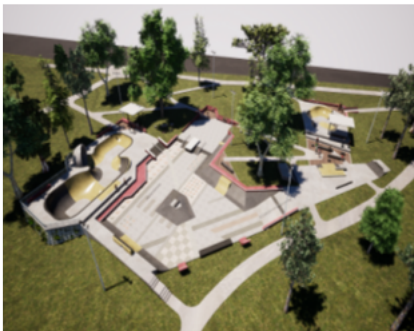
### City of Adelaide Bikeways – North-South

Stage	Est Completion	Budget	On Time	On Budget
Plan/ Design/ Construct	Mid 2022	6.0M	N	Y

**Description of Works:** The North-South Bikeway will build on the existing Frome Bikeway and will connect the existing Rugby/Porter Bikeway in Unley to the Braund Road Bike Boulevard in Prospect.

**Status Update:**

- Brougham Gardens and Wombat crossing projects have reached practical completion.
- Frome Rd (Victoria Drive to Albert Bridge) – Construction procurement underway.
- Frome Rd (Victoria Drive to North Terrace) – Due to design changes on Victoria to Albert section, we will now need to redesign this section by adding in additional bus ramp and cyclist crossing at the lower bus stop
- Albert Bridge – The heritage sensitive design is progressing in collaboration with State Heritage, including associated Development Application, noting multiple party approvals required prior to design completion to allow procurement and construction.
- North Terrace to Rundle – Due to recent completion of major construction of hotels/accommodation, the Design can now be finalised.

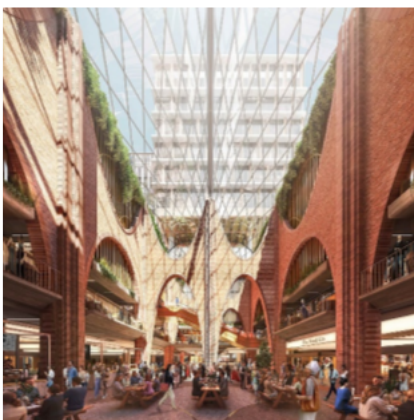


### City Skate Park

Stage	Est Completion	Budget	On Time	On Budget
Build/ Construct	June 2022	3.6M	Y	Y

**Description of Works:** New City Skate Park in Gladys Elphick Park / Nurmungga (Park 25) in the west Park Lands. The project is expected to deliver a regional facility drawing users from across the metropolitan area and State with the ability to hold competition events and be a main attraction for skate park users.

**Status Update:** Contractor has been battling the same issues that are seen across the construction industry nationwide. Largely weather and covid have slowed productivity, however works are on track to be completed this financial year.



### Central Market Arcade Redevelopment

Stage	Est Completion	Budget	On Time	On Budget
Plan/ Design	June 2024	22.6M	N	Y

**Description of Works:** The Central Market Arcade Redevelopment will be a catalyst for enriching the city. The redeveloped arcade will be a flagship mixed-use development of national significance and elevate the precinct as a major destination embracing culture, art, retail, and tourism. The arcade will promote the market district as the premier precinct showcasing the very best of South Australian food, wine and produce.

**Status Update:** Development of the concept design, including Council's returnable works, has significantly progressed with ICD now directly engaging with Multiplex. ICD Property is actively leasing its office component and has launched the residential apartments. ICD Property has issued Notification to the City of Adelaide requiring Possession of site by late June 2022 to commence the Works. 15% of Affordable Housing has been offered to eligible buyers through Q4 of 2021. Q1 2022 will see further progress in detailed design with early contractor involvement directly with Multiplex in the process.



## Major Projects – Status Update



### Cycling Infrastructure

Stage	Est Completion	Budget	On Time	On Budget
Plan/ Design/Construct	August 2022	6.0M	N	Y

**Description of Works:** Design and construction of 11 cycling infrastructure projects to improve access, safety and connectivity for bicycle riders within the Council area, prioritised to improve cycling connections to and around Lot 14.

**Status Update:**

Port Rd Shared Use Path (Y111)– ongoing discussions are occurring with the New Women’s and Children Hospital and DIT to integrate the Cycling Infrastructure with the new hospital designs  
 Lighting and path upgrade - Linear Trail in Bonython Park (Y112) – Procurement in progress  
 Safety improvements at car park entry on Port Road (Y113)– ongoing discussions are occurring with the New Women’s and Children Hospital and DIT to integrate the Cycling Infrastructure with the new hospital designs.

Port Road Zebra/Wombat crossing – Contractor engaged, construction to commence in April.

New shared used path (Rundle Park) – Contractor engaged, construction to commence in April.

New shared used path (South Terrace) – Contractor engaged, construction progressing well.

New lighting on shared path in Park 15 (to the north of Wakefield St) - Contractor engaged, lighting due to be delivered in April.

New shared use path – Rymill Park – Design completed, construction tendering in progress.

New shared use path adjacent Fitzroy Terrace/Robe Tce (Parks 3&5) – Works to commence in April.

New Pedestrian / Bike Crossing – North Terrace/ East Tce) – Design completed, construction tendering in progress.

Signalised bike crossing of North Tce at George St - Ongoing Discussions with DIT/ SAPTA/ Torrens Connect is impacting the project timeline and budget.



### Events Infrastructure Upgrade - Rymill Park

Stage	Est Completion	Budget	On Time	On Budget
Plan/ Design	December 2022	3.1M	Y	N

**Description of Works:** The Events Infrastructure Project will provide improved and upgraded services that will support the ongoing and continued use of the area as a major event and entertainment hub in the eastern parklands.

**Status Update:** Design drawings updated following working groups review. Tender released to market in March. Additional budget requested due to post-covid redesign to optimise and reflect the adjusted footprints required by event organisers to mitigate the capacity limits imposed in response to Covid-19.



### Market to Riverbank Laneways Upgrade

Stage	Est Completion	Budget	On Time	On Budget
Build/ Construct	June 2023	7.6M	N	Y

**Description of Works:** The Market to Riverbank link project is a joint investment project between the City of Adelaide and the State Government (through Renewal SA) to upgrade Bank Street, Leigh Street, Topham Mall, Bentham Street and Pitt Street. 2021 scope: Bentham Street upgrade to kerbless environment with feature decorative concrete, continuation of Market to Riverbank public art outcomes and improvements to greening and lighting. Pitt Street design works.

**Status Update:** Bentham Street: Agreement reached with SA Health to commence works. Works commenced Feb 2022. Bentham Street closed to vehicles for duration of works.




Pitt Street: concept designs being developed.

## Major Projects – Status Update



	<h3>Moonta Street</h3> <table border="1" data-bbox="611 304 1415 400"> <thead> <tr> <th>Stage</th> <th>Est Completion</th> <th>Budget</th> <th>On Time</th> <th>On Budget</th> </tr> </thead> <tbody> <tr> <td>Practical Completion</td> <td>November 2021</td> <td>4.0M</td> <td>Y</td> <td>Y</td> </tr> </tbody> </table> <p><b>Description of Works:</b> Street upgrade including supply and install of new granite paving, stormwater improvements, and greening.</p> <p><b>Status Update:</b> Works complete except for minor omissions and minor defects which are being worked through. Opportunities for further investment of project savings into Moonta Street are being investigated</p>	Stage	Est Completion	Budget	On Time	On Budget	Practical Completion	November 2021	4.0M	Y	Y
Stage	Est Completion	Budget	On Time	On Budget							
Practical Completion	November 2021	4.0M	Y	Y							
	<h3>Paxton's Walk and Vaughan Place</h3> <table border="1" data-bbox="611 725 1415 822"> <thead> <tr> <th>Stage</th> <th>Est Completion</th> <th>Budget</th> <th>On Time</th> <th>On Budget</th> </tr> </thead> <tbody> <tr> <td>Plan/ Design</td> <td>October 2022</td> <td>2.2M</td> <td>Y</td> <td>Y</td> </tr> </tbody> </table> <p><b>Description of Works:</b> The Paxton's Walk Revitalisation project will bring new life to a popular East End pedestrian link, transforming it from a tired and constrained walkway into a vibrant, welcoming, green and accessible place. It will also provide a key link between Adelaide's East End Precinct to the Lot Fourteen site currently under rejuvenation by Renewal SA.</p> <p><b>Status Update:</b> Procurement in progress. Contract to be awarded in April.</p>	Stage	Est Completion	Budget	On Time	On Budget	Plan/ Design	October 2022	2.2M	Y	Y
Stage	Est Completion	Budget	On Time	On Budget							
Plan/ Design	October 2022	2.2M	Y	Y							
	<h3>Quentin Kenihan Inclusive Playspace (QKIP)</h3> <table border="1" data-bbox="611 1240 1415 1337"> <thead> <tr> <th>Stage</th> <th>Est Completion</th> <th>Budget</th> <th>On Time</th> <th>On Budget</th> </tr> </thead> <tbody> <tr> <td>Build/ Construct</td> <td>April 2022</td> <td>0.5M</td> <td>Y</td> <td>Y</td> </tr> </tbody> </table> <p><b>Description of Works:</b> Following completion of the Quentin Kenihan Inclusive playspace last year. Additional scope items are progressing in consultation with key stakeholders.</p> <p><b>Status Update:</b> Works have been complete and space is open to the public.</p>	Stage	Est Completion	Budget	On Time	On Budget	Build/ Construct	April 2022	0.5M	Y	Y
Stage	Est Completion	Budget	On Time	On Budget							
Build/ Construct	April 2022	0.5M	Y	Y							



## Major Projects – Status Update

	<h3>Reviving Laneways to Adelaide’s West End - Stage 1</h3> <table border="1"> <thead> <tr> <th>Stage</th> <th>Est Completion</th> <th>Budget</th> <th>On Time</th> <th>On Budget</th> </tr> </thead> <tbody> <tr> <td>Build/ Construct</td> <td>April 2022</td> <td>0.4M</td> <td>Y</td> <td>Y</td> </tr> </tbody> </table> <p><b>Description of Works:</b> This project is being undertaken in partnership with Palumbo (Sofitel Hotel Developer) and the State Government. Streetscape upgrades will be constructed along the Currie, Solomon, Rosina and Burnett Street frontages of the Sofitel Development. The Public Realm upgrades include creating a new shared use space on Solomon Street to enhance activation as well as replacement of footpath and kerbing along the Currie Street, Rosina Street and Burnett Street frontages</p> <p><b>Status Update:</b> Construction work is completed, Practical Completion on hold following agreement between Developer and CoA on satisfactory completion.</p>	Stage	Est Completion	Budget	On Time	On Budget	Build/ Construct	April 2022	0.4M	Y	Y
Stage	Est Completion	Budget	On Time	On Budget							
Build/ Construct	April 2022	0.4M	Y	Y							
	<h3>Whitmore Square Greening</h3> <table border="1"> <thead> <tr> <th>Stage</th> <th>Est Completion</th> <th>Budget</th> <th>On Time</th> <th>On Budget</th> </tr> </thead> <tbody> <tr> <td>Practical Completion</td> <td>December 2021</td> <td>0.9M</td> <td>Y</td> <td>Y</td> </tr> </tbody> </table> <p><b>Description of Works:</b> Following the safety improvement project, the greening of the perimeter of Whitmore Square was the second project to be delivered in terms of the approved master plan. The scope consists of trees, walking path and garden beds around the perimeter of the eastern, western (north of Sturt Street) and the northern section.</p> <p><b>Status Update:</b> Project completed 3 December 2021.</p>	Stage	Est Completion	Budget	On Time	On Budget	Practical Completion	December 2021	0.9M	Y	Y
Stage	Est Completion	Budget	On Time	On Budget							
Practical Completion	December 2021	0.9M	Y	Y							
	<h3>City Safe CCTV Network Upgrade (City Deal)</h3> <table border="1"> <thead> <tr> <th>Stage</th> <th>Est Completion</th> <th>Budget</th> <th>On Time</th> <th>On Budget</th> </tr> </thead> <tbody> <tr> <td>Plan/ Design</td> <td>Oct 2025</td> <td>5.8M</td> <td>Y</td> <td>Y</td> </tr> </tbody> </table> <p><b>Description of Works:</b> CCTV Network Upgrade including purchase of new platform video management system and replacement or upgrade of cameras where required. Project is funded by the Australian Government via the Adelaide City Deals (\$3M) and CoA has committed to spend 2.8 million for Street Lighting LED Renewals as part of the deal.</p> <p><b>Status Update:</b> Works progressing ahead of schedule, contract signed with preferred vendor for supply of CCTV. Design phase and camera position analysis to commence. Network consolidation in progress.</p>	Stage	Est Completion	Budget	On Time	On Budget	Plan/ Design	Oct 2025	5.8M	Y	Y
Stage	Est Completion	Budget	On Time	On Budget							
Plan/ Design	Oct 2025	5.8M	Y	Y							

## Major Projects – Status Update

	<h3>Rymill Park/Murlawirrapurka Lake Renewal</h3> <table border="1"> <thead> <tr> <th>Stage</th> <th>Est Completion</th> <th>Budget</th> <th>On Time</th> <th>On Budget</th> </tr> </thead> <tbody> <tr> <td>Plan/ Design</td> <td>June 2024</td> <td>5.0M</td> <td>Y</td> <td>Y</td> </tr> </tbody> </table> <p><b>Description of Works:</b> This project is the next stage of the Rymill Park Masterplan, seeking to upgrade the Rymill Park Lake and surrounding infrastructure and amenities, including updated access improvements lighting, greening and tree planting. Considering the existing appearance and qualities of the lake, and reinforcing the cultural, historic and social importance of the lake as a place of gathering of families and water-based recreation.</p> <p><b>Status Update:</b> This is a complex and phased project to be delivered over multiple years. With the project ultimately exploring opportunities to:</p> <ul style="list-style-type: none"> <li>- Access sustainable alternate water sources to mains water, such as harvested stormwater through the catchment area in adjacent park lands</li> <li>- Upgrade the water filtration system</li> <li>- Improve the water quality of the lake by incorporating natural systems</li> <li>- Alternate opportunities to contribute to greater water conservation and quality initiatives for the city</li> <li>- Renew the existing lake form to enable the community benefit experienced since the 1970's to continue into the future</li> </ul> <p>Detailed investigations taking place on rainwater modelling. Confirmation on scope and what can be delivered within proposed budget is yet to be realised.</p>	Stage	Est Completion	Budget	On Time	On Budget	Plan/ Design	June 2024	5.0M	Y	Y
Stage	Est Completion	Budget	On Time	On Budget							
Plan/ Design	June 2024	5.0M	Y	Y							
	<h3>Sturt West Greening</h3> <table border="1"> <thead> <tr> <th>Stage</th> <th>Est Completion</th> <th>Budget</th> <th>On Time</th> <th>On Budget</th> </tr> </thead> <tbody> <tr> <td>Plan/ Design</td> <td>June 2023</td> <td>0.5M</td> <td>Y</td> <td>Y</td> </tr> </tbody> </table> <p><b>Description of Works:</b> This project is to undertake a greening upgrade along Sturt Street (West). Funding for this project will be applied for through Greener Neighbourhoods Grant. Council will need to contribute in-kind funding contribution.</p> <p><b>Status Update:</b> Scope formalised for secondary survey. Project to liaise with Greening SA and generate material for consultation.</p>	Stage	Est Completion	Budget	On Time	On Budget	Plan/ Design	June 2023	0.5M	Y	Y
Stage	Est Completion	Budget	On Time	On Budget							
Plan/ Design	June 2023	0.5M	Y	Y							

# New & Upgrade Projects Update

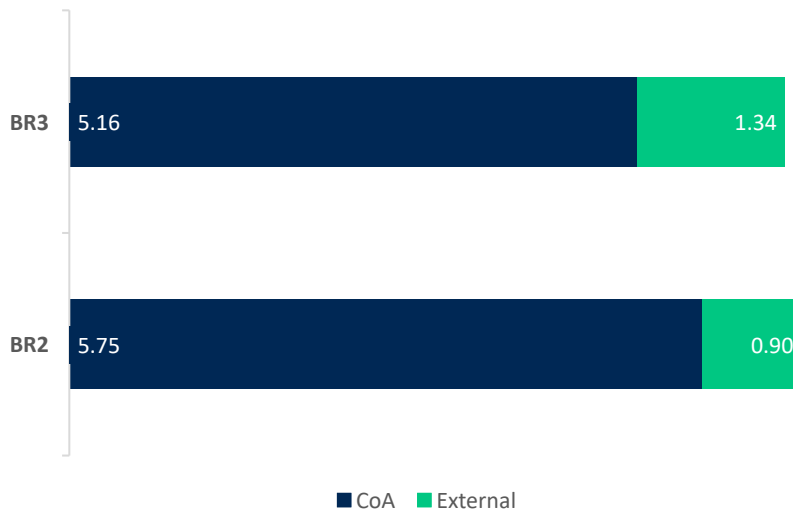
There has been significant movement in the New and Upgrade program in the third quarter with Christmas in the City 2021, Decorative Lighting - Melbourne, O'Connell and Hutt St, Compliance Technology for On Street Parking, Golf Cart renewal, North Adelaide Golf Course – Course Improvements and Blackspot Angas/ Pulteney St having all reached practical completion.

City of Adelaide has been successful in receiving \$0.6M grant funding from various sources for sustainable projects \$0.1M, additional grants for our Blackspot funded projects \$0.1M and from Local Road and Community Infrastructure (LRCI) Phase 3 for 2021/22 delivery \$0.4M.

More detailed status updates are available in the status update section.

## New & Upgrade - Income and Expenditure Summary

2021/22 Funding Source ('000,000)



### Income and Expenditure Summary

This section provides information on the financial progress of the New & Upgrade Projects. Representing the financial movement across the program since the Budget Review 2 (BR2) was adopted.

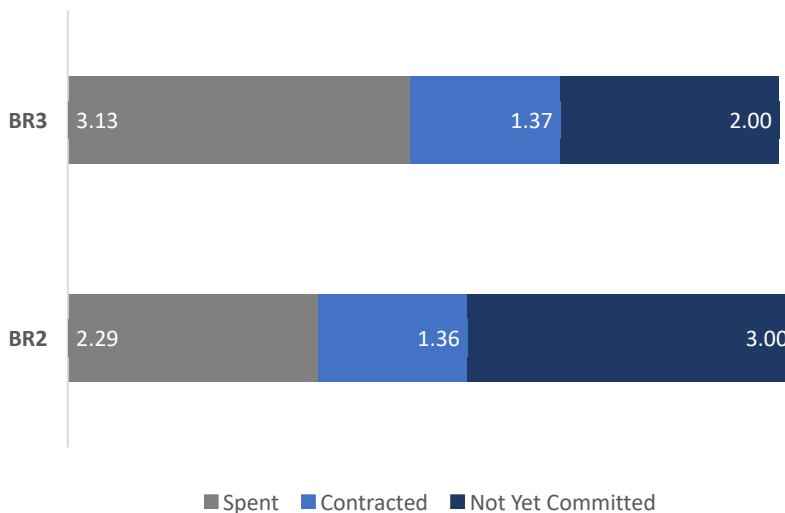
**Funding Source:** \$0.6M in grant funding for Sustainability projects, Blackspot and LRCI projects is being formally recognised by Council in the Budget Review 3 (BR3) finance report. We have also initiated a new project for tree reinstatements from the tree development fund \$0.1M.

**Expenditure Summary:** The annual forecast expenditure has decreased by \$0.2M from the BR2 budget of \$6.7M to a revised budget of \$6.5M. This is due to the \$0.6m of grant funded projects, the new tree project \$0.1M offset by \$0.7M of works retiming to future years and \$0.3M of reclassification of funds from New/Upgrade to Major projects.

A net increase of \$0.1M is requested in the BR3 Finance Report for additional spend in New/Upgrade projects for existing Sustainable Projects which have been identified as capital works, this is offset by savings in the General Operations budget.

\$3.13M has been spent to date and \$1.37M has been contracted across the new and upgrade projects, resulting in 69% of the 2021/22 program currently committed. This equates to an additional \$0.85M being committed in the last quarter.

2021/22 Expenditure Summary ('000,000)



# New & Upgrade Projects Update

## New & Upgrade Projects Carry Overs

The total carry over for New and Upgrade Projects is now 2.36 million – an increase of 0.76M in BR3 from the 1.6M previously flagged in BR2.

Root Cause	Number of Projects	Carry Over	Comments
<b>Stakeholder Consultation</b>	<b>5</b>	<b>0.27m</b>	Complex and extensive stakeholder engagement requirements have delayed the construction start date of projects.  <i>Projects such as: Place of Reflection, Illuminate, Karrawira Parri Revegetation Project, Place of Courage and City Dirt Masterplan</i>
<b>Contractor Issues / Unfavourable Market Conditions</b>	<b>1</b>	<b>1.50m</b>	Southwest Community Centre is being retimed into next financial year as locating a property that meets the criteria and is within budget constraints is proving challenging
<b>Delay due to New and Rescheduled Events / COVID Related Delays</b>	<b>2</b>	<b>0.37m</b>	COVID Pandemic have resulted in events having to be rescheduled, works suspended or productivity impacted delaying construction timelines  <i>Projects such as: Reignite Adelaide – East End Festival and Event Place Retractable Bollards and City Skate Park – CCTV and Greening</i>
<b>Others</b>	<b>2</b>	<b>0.21m</b>	Remaining funds for Halifax Street Footpath Project to be carried over pending LRCI funding acquittal to be finalised in July as per the deed agreement. Christmas in the City carry over due to material lead times.
<b>21/22 Total Carry Over</b>	<b>10</b>	<b>2.36m</b>	

## New and Upgrade Projects – Status Update

This section outlines the new and upgrade projects currently in progress grouped by Service Delivery Category.

Adelaide Central Market Authority (ACMA)			
Project	Description	Status Update	Stage
ACMA New and Upgrade Projects	Upgrade program including the installation of new grease arrestor, additional heating to the dining areas, a new customer toilet block, enhancements along the Grote Street frontage, a new cool room and construction of a pop-up stall to allow casual leasing within ACMA, WiFi project and reinforcement of Federal Hall Grote St & Gouger St mezzanines.	ACMA New and Upgrade Projects currently on track for delivery by end of the financial year. Projects completed: N/W Trade Waste Install, Heating for Dining Areas, Main Switchboard.	Plan/ Design/ Construct
Adelaide Economic Development Agency			
Project	Description	Status Update	Stage
Visitor Info Centre	Hardware to support the Visitor Information Centre.	On hold to ensure hardware is compatible with new booking platform currently under investigation.	On Hold
Arts, Culture and Events			
Project	Description	Status Update	Stage
Christmas in the City	Christmas in the City Funding Allocation.	No further updates for 2022 Christmas display.  2021 Christmas project complete.	Plan/ Design
Public Art 21-22	Deliver a range of public art capital projects that will surprise, delight and attract people and contribute to the development of Adelaide as the premier international arts market.	The planned works will be delivered by June. Funds associated with Bentham St artwork have been transferred to Major Projects to align with the delivery of the street upgrade.	Build/ Construct
Decorative Lighting	Decorative Lighting Melbourne, O'Connell and Hutt St.	Melbourne Street, Hutt Street and O'Connell Streets works completed in December.	Practical Completion
Illuminate	Three-year partnership project between CoA and Illuminate Adelaide and a commitment in the 2021-22 CoA Budget and Business Plan to commission a permanent light-based public artwork with the budget of \$300k per year.	In 2021 Adelaide based artist, Jason Sims was commissioned to deliver Golden Rhombohedron (obtuse) on Gouger Street for the inaugural Illuminate Adelaide festival. The next public artwork is being developed within the context of the 2022 festival and will be delivered as part of Illuminate Adelaide 2023. As part of the delivery of this next commission we are working with Illuminate Adelaide to bring a renowned international artist to Adelaide this year to undertake talks and consultation on the final work. A report outlining details of this artwork will be presented to Council for in June 2022.	Plan/ Design
Reignite Adelaide - East End Festival and Event Place Retractable Bollards	The installation of strategically placed automated street bollards (Ebenezer Place, Vardon Avenue and Rundle Street) to enable local businesses, events and festivals to temporarily close-off and activate key locations in the East End.	Works progressing well despite COVID-19 related issues impacting the contractors team.	Build/ Construct



## New and Upgrade Projects – Status Update

Community Development			
Project	Description	Status Update	Stage
Southwest Community Centre	To purchase a new property for the Adelaide South West Community Centre based on the Gross Floor Area (GFA) of the previous premises at Sturt Street and establish this as a staffed facility run by Council.	Locating a property that meets the criteria and is within budget constraints is proving challenging. Due to unfavourable market conditions the project is being retimed into next financial year.	Plan/ Design
Community Safety			
Project	Description	Status Update	Stage
E-Planning Hardware	Devices supporting new E-Planning system	Project completed.	Practical Completion
Environmental Sustainability			
Project	Description	Status Update	Stage
Turning Gray St Green - Arbour	Installation of arbour to accommodate greening along Gray Street in two locations where conventional tree planting could not be achieved. Two installation locations are between Currie Street and Hindley Street and between Franklin Street and Waymouth Street.	Majority of works complete with final planting to be installed.	Build/ Construct
Various Sustainability Projects	New and upgrade program including Green Infrastructure, Smart EV Charging Station Trials or UParks, Mistletoe/ Tainmuntilla biodiversity project, Public Place Organics Pilot Program and Karrawirra Pari Revegetation Project.	Expression of Interest for green infrastructure product and design is now closed and award of contract underway. Smart EV Charging Station Trials progressing well with connectivity and usage data in progress. Mistletoe Park /Tainmuntilla (Park 11) biodiversity project procurement underway. Public Place Organics Recycling Pilot Program design is in progress. Karrawira Parri revegetation project scoping study in progress.	Design/ Construct
Information Management			
Project	Description	Status Update	Stage
Infrastructure Computers and Peripherals	Specialised IT hardware required for technical and design work now completed inhouse	Project completed.	Practical Completion
Assetic Devices	Purchase of mobile devices to enable City Operations to manage the maintenance of Council assets.	Devices will be purchased in conjunction with the PC Replacement Project.	Build/ Construct
Park Lands and Open Space			
Project	Description	Status Update	Stage
Wattle Grove Tree Planting	Concept design to explore the opportunity to enhance Golden Wattle Park / Mirnu Wirra (Park 21W). Construction subject to future funding endorsement by Council.	Project will be constructed this financial year within existing design budget.	Build/ Construct

## New and Upgrade Projects – Status Update

### Park Lands and Open Space

Project	Description	Status Update	Stage
City Dirt Masterplan	Following the endorsed Master Plan and detailed design works undertaken in 2020/21 and 2021/22, deliver key safety, accessibility and amenity improvements to the BMX facility in Park 20.	Concept Plans being developed.	Design Only
Brownhill Keswick Creek	Funding contribution to facilitate the implementation of the Brown Hill & Keswick Creeks Stormwater Management Plan. The Stormwater Project is an initiative of the Cities of Unley, Adelaide, Burnside, Mitcham and West Torrens to progress stormwater projects set out in the Brown Hill Keswick Creek Stormwater Management Plan 2016. Works in City of Adelaide area includes Creek remediation, wetland and creek realignment in Park 16 & 20.	Funding contribution only - to facilitate the implementation of the Brown Hill & Keswick Creeks Stormwater Management Plan 2016 across 5 Council areas. Works in City of Adelaide area include wetlands and other works in Parks 16 and 20. Project being managed by a dedicated Project Management team engaged by the Brown Hill and Keswick Creeks Stormwater Management Board.	Practical Completion
Bank St Granite Plinth	Additional granite plinth in Bank Street to protect the trees from reversing cars.	Awaiting delivery of plinth.	Build/Construct

### Parking

Project	Description	Status Update	Stage
Old Bus Station - Temp Car Park	Installation of a new temporary car park at the location of the old bus station.	Project completed.	Practical Completion
Smart City Compliance Technology for On Street Parking	Procurement of compliance technology to improve our community services and which also prioritises the health, safety and wellbeing of our people.	Project completed.	Practical Completion

### Property Management and Development

Project	Description	Status Update	Stage
Central Market Arcade Options	Progress the Central Market Arcade Redevelopment with project development partner, ICD Property.	Development of the concept design, including Council's returnable works, has significantly progressed with ICD engaging with Multiplex. ICD Property is actively leasing its office component and has launched the residential apartments. ICD Property has issued Notification to the City of Adelaide requiring Possession of site by late June 2022 to commence the Works. 15% of Affordable Housing has been offered to eligible buyers through Q4 of 2021. Q1 2022 will see further progress in detailed design with early contractor involvement directly with Multiplex in the process.	Build/Construct

### Social and Economic Planning

Project	Description	Status Update	Stage
Place of Reflection	The creation of a Place of Reflection in Rymill Park/Murlawirrapurka honouring the Aboriginal Stolen Generation. Co-funded through the Stolen Generation Reparations Fund and supported by Arts SA	Design contractor are proceeding with the detailed design and fabrication of the sculptural elements of this project. Site works have been moved out into 2022/23, to ensure respectful engagement with key project stakeholders and the Aboriginal community.	Build/Construct

## New and Upgrade Projects – Status Update

### Sports and Recreation

Project	Description	Status Update	Stage
North Adelaide Golf Course - Course Improvements	Improvements on hole no.6 of the North Adelaide Golf Course.	Project completed.	Practical Completion
Golf Course North Irrigation (grant)	The North Adelaide Golf Course consists of three courses across 82 hectares of parklands. This project is Co-funded and will automate the irrigation system on the North Golf Course to improve the quality of the facility.	Installation of an automated irrigation system on the Northern Golf course is 50% completed with the remaining works scheduled for delivery in the autumn months.	Build/Construct
Golf Cart Renewal	Purchase 3 electric golf carts.	Project completed.	Practical Completion

### Streets and Transportation

Project	Description	Status Update	Stage
Hindley St	Continuation of the Hindley Street Project, to include parklets and planter boxes.	Footpath extensions completed, remaining planter boxes to be installed by June 2022.	Build/Construct
Whitmore Square Safety Improvements	Upgrades and improvements to Whitmore Square including new signalised intersection and pedestrian activated crossing on the northern intersection, new DDA compliant pedestrian paths and ramps, mature tree plantings, understory plantings and irrigation.	Project completed.	Practical Completion
Field St	Streetscape upgrade of Field Street to increase overall amenity through increasing footpath widths, improving pedestrian facilities, calming vehicular traffic, installing new street trees and providing increased outdoor dining opportunities.	Detailed design being reviewed following SAPN installation of conduits to service New Market Arcade.	Design Only
Tavistock Lane	Continuation of Co-funded upgrades to Tavistock Lane to facilitate a taxi drop-off area and the lane being upgraded and operating as a public road.	Project completed.	Practical Completion
Halifax Street Footpath Project	Footpath and Kerb Renewal between Hallet Street & Stephens Street, incorporating new protuberance buildout and greening (WSUD) and DDA compliant crossing points.	Project completed.	Practical Completion
Greening in the City's North West and South West	Undertake new street tree planting in Byron Pace and Young Street (Waymouth St to Franklin St).	Project completed.	Practical Completion
Flinders Street Pedestrian Crossing Improvements	Improved pedestrian crossing facilities on Flinders Street at the Pilgrim Lane crossing through installing kerb protuberances and increasing the pedestrian refuge size (Council decision ID 19708 – 8 Oct 2019).	Project was dependant on decisions regarding the East West Bikeway, concept design now underway to inform construction budget.	Plan/Design
MacKinnon Parade Pedestrian Refuge	Install a pedestrian refuge on MacKinnon Parade adjacent the childcare centre.	Project completed.	Practical Completion
Kodo Apartment Tree Replacement	Planting of trees to replace trees removed as part of the Kodo Apartment development.	Construction commencing following Easter.	Build/Construct

## New and Upgrade Projects – Status Update

### Streets and Transportation

Project	Description	Status Update	Stage
Travers Street Tree Planting	Following Council Decision (21013), this project has been initiated to investigate opportunities to plant trees within Travers Place in North Adelaide. Preliminary investigations undertaken by the Arboriculture and Technical Design team have identified two potential opportunities for trees to be planted within engineered sites on the roadway of Travers Place (Western side 13.5m from corner of building at 117 Barton Terrace West.	Design finalised and works scheduled for completion prior to June 2022.	Build/ Construct
Blackspot Projects	Improvements to various intersections to improve safety and reduce vehicular crashes	Hindley Street/Gray Street – project completed. Angas/Pulteney St - project completed. Jeffcott Street/Montefiore Hill – contractor engaged with expectation works will be completed by June 30.	Build/ Construct / Practical Completion

# Renewals Update

## Renewals Program

Renewal is the replacement or refurbishment of an existing asset (or component) with a new asset (or component) capable of delivering the same level of service as the existing asset. The renewals program ensures that our assets get renewed according to their condition status and in alignment to the Asset Management Plans.

There has been significant progress across all asset classes in the third quarter, with 19 projects achieving practical completion and a significant number of projects now committed and scheduled for completion in the coming months, having progressed through planning, design and procurement.

More detailed status updates are available in the status update section.

### 2021/22 Funding Source ('000,000)

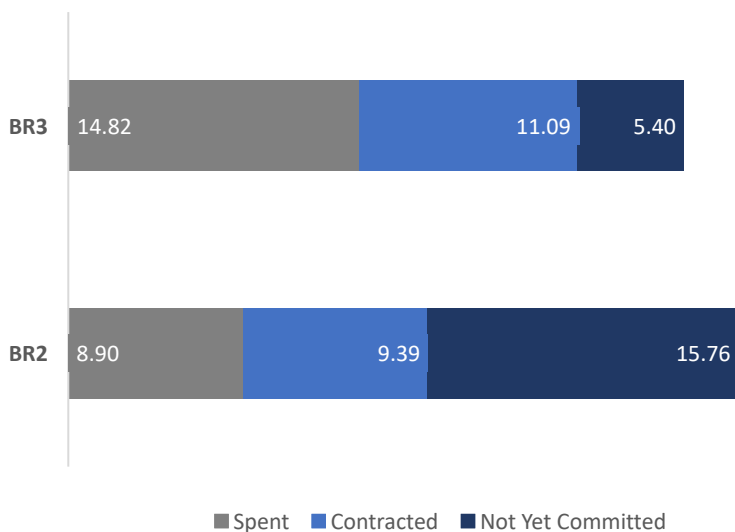


## Income and Expenditure Summary

This section provides information on the financial progress of the Renewals Program. Representing the financial movement across the program since the Budget Review 2 (BR2) was adopted.

**Funding Source:** CoA was successful in receiving an additional library grant of \$0.01M.

### 2021/22 Expenditure Summary ('000,000)



**Expenditure Summary:** The forecast expenditure has decreased by \$2.7M from the BR2 budget of \$34.0M to a revised budget of \$30.3M. This is due to the above \$0.01M grant offset by \$2.7M of re-timing committed works into future years

\$14.82M has been spent to date and \$11.09M has been contracted across asset renewal projects, resulting in 83% of the 2021/22 program currently committed. This equates to an additional \$7.62M being committed in the last quarter.



# Renewals Update






## Renewals Carry Overs

The total carry over for Renewal Projects is now \$2.73 million – all of which were flagged in BR3.






Root Cause	Number of Projects	Carry Over	Comments
<b>Stakeholder Consultation</b>	<b>2</b>	<b>0.78m</b>	Complex and extensive stakeholder engagement requirements have delayed the construction start date of projects.
<b>Contractor Issues / Unfavourable Market Conditions</b>	<b>1</b>	<b>0.74m</b>	Post Covid Stimulus funding to construction sector has increased construction prices and limited the capacity for design and construction contractors to tender for works, and extended product leads times.
<b>Others</b>	<b>1</b>	<b>1.21m</b>	Plant and Fleet project needs to be retimed as per contract negotiations resulting in a later payment than first anticipated.
<b>21/22 Total Carry Over</b>	<b>4</b>	<b>2.73m</b>	

## Renewals – Status Update

Renewals are managed as a number of individual projects within programs of work relating to asset class. The following report outlines the number of individual projects within each program, the key projects in each category and the individual works that have reached practical Completion in the last quarter.

<p><b>Bridges</b></p> 	<table border="1"> <thead> <tr> <th>On Track</th> <th>Total Projects</th> <th>Projects In Progress</th> <th>Projects Reached PC</th> </tr> </thead> <tbody> <tr> <td>Y</td> <td>7</td> <td>5</td> <td>2</td> </tr> </tbody> </table>	On Track	Total Projects	Projects In Progress	Projects Reached PC	Y	7	5	2	<p>Investment in the Council's bridge infrastructure to ensure accessible and safe movement throughout the City for residents, visitors and the public including Footbridge Renewal Program, Adelaide Bridge - Minor Works, Footbridge Renewal Program, Bridge Renewal Program - Urgent Works</p>
On Track	Total Projects	Projects In Progress	Projects Reached PC							
Y	7	5	2							
<p><b>Buildings</b></p> 	<table border="1"> <thead> <tr> <th>On Track</th> <th>Total Projects</th> <th>Projects In Progress</th> <th>Projects Reached PC</th> </tr> </thead> <tbody> <tr> <td>Y</td> <td>27</td> <td>22</td> <td>5</td> </tr> </tbody> </table>	On Track	Total Projects	Projects In Progress	Projects Reached PC	Y	27	22	5	<p>General building renewals of ACC Corporation facilities including Gawler UPark Renewals, Wyatt Street Lift, ACMA 2201 - Stall Structural Renewal Works, ACMA -2104 - Escalator Replacement, Colonel Light Centre Renewals</p> <p><b>Works Delivered in the last Quarter:</b> Rymill Park Kiosk Sewer Line Replacement</p>
On Track	Total Projects	Projects In Progress	Projects Reached PC							
Y	27	22	5							
<p><b>Information Management</b></p> 	<table border="1"> <thead> <tr> <th>On Track</th> <th>Total Projects</th> <th>Projects In Progress</th> <th>Projects Reached PC</th> </tr> </thead> <tbody> <tr> <td>Y</td> <td>7</td> <td>5</td> <td>2</td> </tr> </tbody> </table>	On Track	Total Projects	Projects In Progress	Projects Reached PC	Y	7	5	2	<p>Renewal of computer systems, communication systems, software and hardware owned, used or licensed by the Council for the purposes of information management including PC Replacement, Network Connectivity &amp; Security 20-21, Network Connectivity, PC replacement 20-21, Server Replacement</p> <p><b>Works Delivered in the last Quarter:</b> Server Replacement</p>
On Track	Total Projects	Projects In Progress	Projects Reached PC							
Y	7	5	2							
<p><b>Light'g &amp; Electrical</b></p> 	<table border="1"> <thead> <tr> <th>On Track</th> <th>Total Projects</th> <th>Projects In Progress</th> <th>Projects Reached PC</th> </tr> </thead> <tbody> <tr> <td>Y</td> <td>22</td> <td>19</td> <td>3</td> </tr> </tbody> </table>	On Track	Total Projects	Projects In Progress	Projects Reached PC	Y	22	19	3	<p>Lighting and Electrical renewals to support a safe, secure and continuous service including CCTV Network Renewal and Compliance Program, Decorative Lighting East End Renewals, Street Lighting City Safety Renewals, Underground Cabling and Switchgear, Adelaide heritage poles renewals</p> <p><b>Works Delivered in the last Quarter:</b> Public Realm CCTV Camera Renewals Ifould St street light renewals -</p>
On Track	Total Projects	Projects In Progress	Projects Reached PC							
Y	22	19	3							
<p><b>Park Lands Assets</b></p> 	<table border="1"> <thead> <tr> <th>On Track</th> <th>Total Projects</th> <th>Projects In Progress</th> <th>Projects Reached PC</th> </tr> </thead> <tbody> <tr> <td>Y</td> <td>10</td> <td>9</td> <td>1</td> </tr> </tbody> </table>	On Track	Total Projects	Projects In Progress	Projects Reached PC	Y	10	9	1	<p>Ensures that landscape features and green infrastructure located within our Park Lands are actively managed giving consideration to legislative requirements, environmental performance, community expectation and safety including Park Lands Renewal Program, Public Art Refurbishments, Three Rivers Fountain Lighting, Accelerated Works Minor Irrigation renewals, Streetscape Renewals</p> <p><b>Works Delivered in the last Quarter:</b> Park 12 Pioneer Womens Memorial Garden Design</p>
On Track	Total Projects	Projects In Progress	Projects Reached PC							
Y	10	9	1							

## Renewals – Status Update

<p><b>Plant and Fleet</b></p> 	<table border="1" data-bbox="419 230 1412 331"> <thead> <tr> <th>On Track</th> <th>Total Projects</th> <th>Projects In Progress</th> <th>Projects Reached PC</th> </tr> </thead> <tbody> <tr> <td>Y</td> <td>9</td> <td>6</td> <td>3</td> </tr> </tbody> </table> <p>Replacement of major plants and fleet assets to ensure safe and sustainable services by optimising the use of our plant and fleet assets including Plant &amp; Fleet 21/22, UPark Hardware Replacement, Library books 19-20, Library Grant 20-21, Library Grant 2022</p>	On Track	Total Projects	Projects In Progress	Projects Reached PC	Y	9	6	3
On Track	Total Projects	Projects In Progress	Projects Reached PC						
Y	9	6	3						
<p><b>Traffic Signal</b></p> 	<table border="1" data-bbox="419 504 1412 604"> <thead> <tr> <th>On Track</th> <th>Total Projects</th> <th>Projects In Progress</th> <th>Projects Reached PC</th> </tr> </thead> <tbody> <tr> <td>Y</td> <td>10</td> <td>2</td> <td>8</td> </tr> </tbody> </table> <p>Investment in Traffic Signal infrastructure to ensure accessible and safe movement throughout the City including Traffic Signal Renewal Program, Renewal of Traffic Lanterns &amp; Signal Controllers, Underground Electrical Conduit and Switchboard Renewals</p> <p><b>Works Delivered in the last Quarter:</b>                      Light Sq/Currie (West) Traffic Signal Cables and Conduits Replacement                      Light Sq/Currie (East) Traffic Signal Cables and Conduits Replacement</p>	On Track	Total Projects	Projects In Progress	Projects Reached PC	Y	10	2	8
On Track	Total Projects	Projects In Progress	Projects Reached PC						
Y	10	2	8						
<p><b>Transport</b></p> 	<table border="1" data-bbox="419 817 1412 918"> <thead> <tr> <th>On Track</th> <th>Total Projects</th> <th>Projects In Progress</th> <th>Projects Reached PC</th> </tr> </thead> <tbody> <tr> <td>Y</td> <td>100</td> <td>69</td> <td>31</td> </tr> </tbody> </table> <p>Essential roadworks to ensure we continue to provide a safe, efficient and accessible road and pathway network including Jeffcott St Stage 2, Local Government Infrastructure Partnership Program Funding, Accelerated Transport Works, Brougham Place, Victoria Square/Tarntanyangga Access &amp; Inclusion Works</p> <p><b>Works Delivered in the last Quarter:</b>                      Synagogue Pl (Rundle St to Dead End) Road resurfacing, kerb and water table renewal and footpath renewal                      Avoca St (Whitmore Sq to Gilbert S) Road resurfacing and footpath renewal                      North Tce (Under Morphett Bridge) Replace existing various footpath surface types                      Botanic Road (Dequet. Tce to East Tce) - Renew asphalt footpath                      Brougham Place Renewal Project - Footpath and Kerb &amp; Water Table                      Footpath Renewal - Park 7 - Kuntingga - The Olive Groves Renew asphalt footpath                      Footpath Renewal - Alfred Street (south side) - Mary Street to Maud Street Renew asphalt surface                      Road Resurfacing - Elizabeth St (Currie to Waymouth St) Road Resurfacing</p>	On Track	Total Projects	Projects In Progress	Projects Reached PC	Y	100	69	31
On Track	Total Projects	Projects In Progress	Projects Reached PC						
Y	100	69	31						
<p><b>Urban Elements</b></p> 	<table border="1" data-bbox="419 1301 1412 1402"> <thead> <tr> <th>On Track</th> <th>Total Projects</th> <th>Projects In Progress</th> <th>Projects Reached PC</th> </tr> </thead> <tbody> <tr> <td>Y</td> <td>34</td> <td>29</td> <td>5</td> </tr> </tbody> </table> <p>Program of renewal works to ensure the provision of safe, accessible, clean and well-maintained Urban Elements suite of assets for delivering the quality services to the community including Urban Elements Renewal Program, Public Art Refurbishments, Boat Landing/Ramp - Park 12 South Bank, Accelerated Urban Elements Works, Public Art Refurbishment</p> <p><b>Works Delivered in the last Quarter:</b>                      Conservation Treatment Report (Public Art)                      Bike Rack Renewal - Various locations</p>	On Track	Total Projects	Projects In Progress	Projects Reached PC	Y	34	29	5
On Track	Total Projects	Projects In Progress	Projects Reached PC						
Y	34	29	5						
<p><b>Water Infrastructure</b></p> 	<table border="1" data-bbox="419 1646 1412 1747"> <thead> <tr> <th>On Track</th> <th>Total Projects</th> <th>Projects In Progress</th> <th>Projects Reached PC</th> </tr> </thead> <tbody> <tr> <td>Y</td> <td>20</td> <td>15</td> <td>5</td> </tr> </tbody> </table> <p>Program of works dedicated to renewal of various water infrastructure asset components including Torrens Lake retaining structure renewal along the North and South banks, Stormwater Park 16, Torrens Lake Weir - Component Renewals, Golf Course irrigation, ANZAC Highway Stormwater Pipe Re-lining</p> <p><b>Works Delivered in the last Quarter:</b>                      Torrens Lake retaining structure renewal along the North and South banks.                      ANZAC Highway Stormwater Pipe Re-lining                      Victoria Park Replacement of existing stormwater pipe</p>	On Track	Total Projects	Projects In Progress	Projects Reached PC	Y	20	15	5
On Track	Total Projects	Projects In Progress	Projects Reached PC						
Y	20	15	5						