
City of Adelaide Capital Works Status Report Q1 2022-23

September 2022

Prepared by the Program Management Office

Contents

Major Projects Status Update

2022-23 Funding and Expenditure Summary

Whole of Project Financial Summary

Major Project Carry overs

Status Update

New and Upgrade Projects Status Update

2022-23 Funding and Expenditure Summary

New/Upgrade Project Carry overs

Status Update

Renewals Status Update

2022-23 Funding and Expenditure Summary

Renewal Project Carry overs by Asset class

Status Update

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

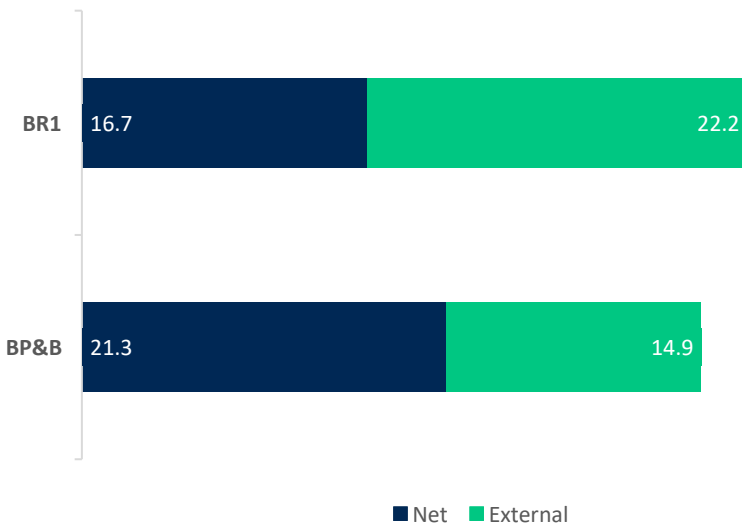
Major Projects are large scale infrastructure projects which usually result in an increased level of service for the community. Major projects are often joint funded and subject to deed conditions. They are often complex and are planned to be delivered over multiple financial years.

The first quarter has seen significant progress in the delivery of Major Projects, with City Skate Park now open to the public, and the delivery of several sections of the Cycling Infrastructure components and commencement of other sections. Paxton’s Walk and Bentham St projects have continued with their construction. City Deal has advanced to the Procurement stage of the project.

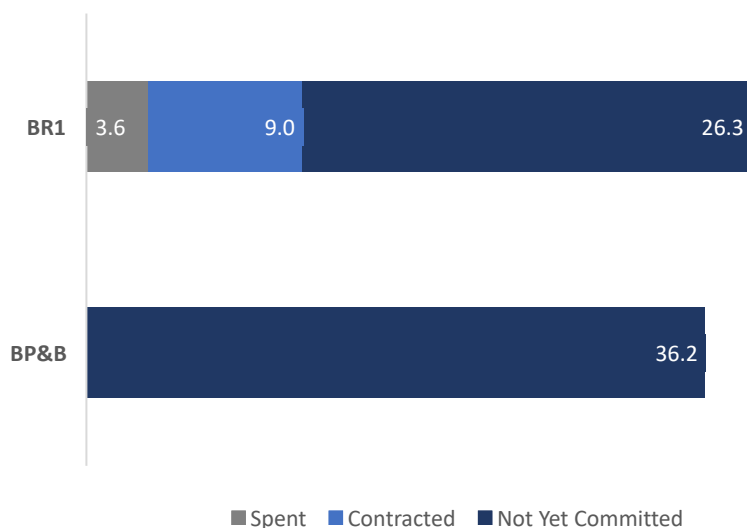
More detailed status updates are available in the status update section.

Major Projects - Funding and Expenditure Summary

2022-23 Funding Source (\$ Millions)



2022-23 Expenditure Summary (\$ Millions)



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 22-23 Business Plan and Budget (22-23 BPB) was adopted.

Funding Source Graph: Outlines the breakdown of external funding and City of Adelaide contribution to Major Projects in 22-23.

Changes to the accounting standards around the recognition of grants require that revenue is only recognised once the milestones stipulated in the deed have been satisfied.

Therefore, the increase in capital income of \$7.6M seen in BR1 is the result of Council retiming its revenue from 21-22 to 22-23, in line with when it expects to meet the project’s deed milestones.

Expenditure Summary Graph:

The annual forecast expenditure has increased by \$2.7M from the approved 22-23 BPB budget of \$36.2M to a revised budget of \$38.9M. This is due to retiming of works between financial years.

A total \$3.6M has been spent to date with a further \$9.0M contracted, resulting in 32% of the 22-23 BPB program committed.

Major Projects Update

Whole of Project Financial Summary

There are no proposed changes for this quarter to the whole of life value of Major Projects since the adoption of the Business Plan and Budget 22-23. The value for the 22-23 budget has increased due to \$2.7m of End of Year carry overs.

Major Projects Whole of Project Budget

Project	Prior Years	22-23 Budget(BR1)	Changes (BR1)	Future Years	Whole of Life
City Skate Park	\$3.4M	\$0.2M	\$0.2M	-	\$3.6M
Central Market Arcade Redevelopment		\$11.4M	-	\$10.9M	\$22.3M
Cycling Infrastructure	\$3.0M	\$3.0M	\$1.6M	-	\$6.0M
Events Infrastructure Rymill Park	\$0.8M	\$2.3M	(\$0.6M)	-	\$3.1M
Market to Riverbank - Bentham and Pitt St	\$2.7M	\$5.1M	\$0.5M	-	\$7.8M
Moonta Street Reinvigoration	\$3.5M	\$0.5M	-	-	\$4.0M
North-South Bikeways	\$3.8M	\$2.2M	\$0.4M	-	\$6.0M
Paxton's Walk Revitalisation	\$0.1M	\$2.1M	-	-	\$2.2M
City Deal – City Safe Network Upgrade	\$1.1M	\$2.8m	\$0.4M	\$1.9M	\$5.8M
Rymill Lake/Murlawirrapurka (Park 14) Upgrade	\$0.2M	\$4.8M	\$0.3M	-	\$5.0M
Greening Sturt St West		\$0.5M	-	-	\$0.5M
Hutt St Entry Statement		\$3.0M	-	-	\$3.0M
Melbourne St Improvement		\$1.0M	-	-	\$1.0M
Total BR1	\$18.7M	\$38.9M	\$2.7M	\$12.7M	\$70.3M

The project whole of life budget for Major Projects has remain unchanged since the adoption of the 22-23 BPB

Major Projects Update

The table below provides the End of Year carry over for Major Projects, categorised by the root cause or purpose for the carry over. The total carry over is now \$24.98M – an increase of \$2.72M from the \$22.26M stated in the adopted 22-23 BPB.

Major Projects Carry Overs

Root Cause	Number of Projects	Carry Over	Comments
Stakeholder Consultation	3	0.62M	Extensive and necessary stakeholder engagement requirements have delayed the construction start date of projects <i>Projects such as: Paxton's Walk and Vaughan Place, some Sections of City of Adelaide North-South Bikeways, Rymill Lake/Murlawirrapurka (Park 14) Upgrade</i>
Contractor Issues / Unfavourable Market Conditions	1	0.20M	Post Covid Stimulus funding to the construction sector has increased construction prices, limited the availability of materials, limited the capacity for design and construction contractors to tender for works, and extended product lead times. Strategies to mitigate these challenges have been implemented, such as proactive planning and a strategic approach to our procurement activities <i>Projects such as: City Skate Park</i>
Delay due to New and Rescheduled Events / COVID Related Delays	3	1.47M	COVID impacts 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>
Projects Brought Forward	1	0.43M	Grant funding allocated in 2022-23 has been brought forward as City Safe CCTV Network Upgrade (City Deal) works have commenced ahead of schedule, however the BR3 spend estimate was not fulfilled in full during 21-22.
21/22 End of Year Carry Over	8	2.72M	

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 85 % of our projects on time and 92% of the projects are on budget.

Risk Status: Red indicates that the project is no longer on track or budget. Amber indicates that the project has risks that are being managed and may exceed budget or time. Green indicates that the project timeline, delivery and budget are on track.



Central Market Arcade Redevelopment

Stage	Est Completion	Budget	On Time	On Budget
Plan/ Design	June 2024	22.3 M	Y	Y

Description of Works:

Market Square is a joint venture between ICD Property and the City of Adelaide. It incorporates new residences, commercial office, retail, premium hotel, childcare and public spaces together with an expansion of the Adelaide Central Market.

ICD Property has appointed Multiplex as the builder for this project, with a commitment to maintaining business as usual for the Adelaide Central Market and the surrounding precinct throughout construction.

The redevelopment will commence mid 2022 with construction anticipated over a period of three and a half years.

The completed project will infuse new energy into the entire market district and ensure the district remains as the centre of food and beverages in Australia

Status Update:

The project is a key city shaping development for Adelaide, delivering 1,000 new jobs, an overall boost of \$135 million to the South Australian economy and an additional 1 million visitors a year.

ICD Property commenced on-site works in June 2022 including demolition of the eastern portion of the site together with service relocations and interim access arrangements for the Samuel Way building. Site preparatory works are underway with demolition of the main Central Market Arcade building to be undertaken in stages.

Early construction mitigation measures have been implemented to support the market district and the Adelaide Central Market, including the delivery of UPark Andrew, precinct wayfinding and new on-street loading arrangements. Further signage has been installed to Grote and Gouger Streets with hoardings to be erected within the Eastern Roadway.



City of Adelaide Bikeways (North-South)

Stage	Est Completion	Budget	On Time	On Budget
Plan/ Design	June 2023	6.0 M	Y	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:

North-South Bikeway

- NS Bikeway / Cycling Infrastructure Deed received to extend to June 2023
- Frome Rd (Vic Drive to NT) - Reviewing extent of works with DIT
- Frome Rd (Vic Drive to Albert Bridge) - Redesign finalised, reviewing extent of works with DIT
- Albert Bridge Design - Reviewing extent of works with DIT
- North Terrace to Rundle - Design Completed - Ready for Procurement

Major Projects – Status Update



City Safe CCTV Network Upgrade (City Deal)

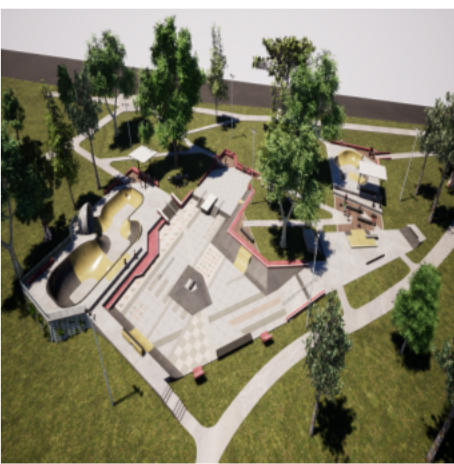
Stage	Est Completion	Budget	On Time	On Budget
Plan/ Design	June 2023	5.8 M	Y	Y

Description of Works:

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 Deal (\$3M) and CoA has committed to spend 2.8 million for Street Lighting LED Renewals as part of the deal.

Status Update:

Design phase is nearing completion. Server hardware received, key network equipment not yet received, seeking options to connect video management system.



City Skate Park

Stage	Est Completion	Budget	On Time	On Budget
Practical Completion	September 2022	3.6 M	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:

Project completed and there has been significant utilisation of the space both day and night.



Cycling Infrastructure

Stage	Est Completion	Budget	On Time	On Budget
Build/ Construct	December 2023	5.6 M	Y	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:

PROJECTS IN CONSTRUCTION
 Bonython Shared Access Path - construction has commenced
 Fitzroy/Robe Tce shared Path

PROJECTS COMPLETED
 George St/ North Terrace
 North Tce/ East Tce
 Park 15 lighting
 Rundle Park shared path
 Rymill Park shared path
 South Terrace shared path
 Port Rd Wombat Crossings

Major Projects – Status Update



Events Infrastructure Upgrade - Rymill Park

Stage	Est Completion	Budget	On Time	On Budget
Build/ Construct	December 2022	3.1 M	Y	Y

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:

In ground site works are now completed. Rain has caused significant issues and impacted the turf delivery programme.

The biggest risk is significant and/or sustained rain.

Works still on track for completion early October, though turf laying will run into early/mid October.

Practical Completion is due in Nov/Dec where all electrical infrastructure will be completed and handed over.



Hutt Street Entry Statement Project

Stage	Est Completion	Budget	On Time	On Budget
Design Only	June 2024	3.0 M	Y	Y

Description of Works:

This project aims to deliver outcomes to enhance Hutt Street and its surrounds in accordance with the funding agreement requirements.

Undertake main street improvement works, public realm and place making upgrades to revitalise the precincts.

Status Update:

Key deliverables endorsed by project team, PCG and Council. Concept design in progress.



Market to Riverbank Laneways Upgrade

Stage	Est Completion	Budget	On Time	On Budget
Build/ Construct		7.8 M	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.

Current 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:

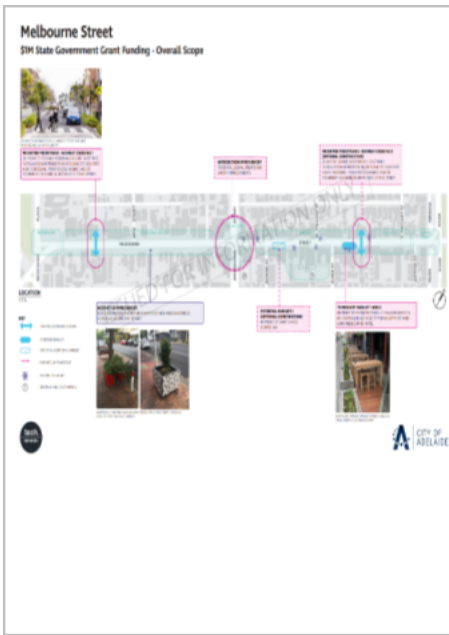
-Works commenced Feb 2022 expected completion late 2022

-Bentham Street closed to vehicles for duration of works.

-Project has been delayed due to the adjacent hotel being used as a Medi Hotel and impacts from rain events causing works to stop.

Pitt Street: designs being developed

Major Projects – Status Update



Melbourne Street Improvement

Stage	Est Completion	Budget	On Time	On Budget
Plan/ Design	March 2024	1.0 M	Y	Y

Description of Works:

A \$4M grant agreement has been initiated between the Department for Infrastructure and Transport, and The Corporation of the City of Adelaide and \$1M funding has been provided for Melbourne Street.

Three project objectives have been determined:

1. Provide opportunities for outdoor dining areas through the design and construction of temporary parklets
2. Design and Construct a safer crossing zone for pedestrians at each end of Melbourne Street precinct.
3. Improve street amenity by reviewing and rationalising non-fixed and fixed furniture items along the street for renewal and increase greening/ shading opportunities

Status Update:

Working toward detail design 80%



Moonta Street

Stage	Est Completion	Budget	On Time	On Budget
Build/ Construct	June 2023	4.0 M	Y	Y

Description of Works:

Street upgrade including supply and installation of new granite paving, stormwater improvements, and greening.

Additional scope agreed to by Minister: Remediation of Moonta Street Gateways and design and construction of zebra crossing at Gouger St by 30 June 2023

Status Update:

Works complete except for minor omissions and minor defects which are being worked through.

Additional scope approved in June 2022 for completion by 30 June 2023 and to be funded from project savings;

- Refurbishment of Moonta Street gateway
- Gouger Street pedestrian crossing, linking Moonta St and Field St



Paxton's Walk Revitalisation

Stage	Est Completion	Budget	On Time	On Budget
Build/ Construct	December 2022	2.3 M	Y	Y

Description of Works:

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.

Status Update:

Streetscape and stormwater upgrade project.

Construction in progress. All public, community and key external stakeholders have been notified and consulted. Expected project completion in Dec.

Major Projects – Status Update



Rymill Park/Murlawirrapurka Lake Renewal

Stage	Est Completion	Budget	On Time	On Budget
Plan/ Design	June 2024	5.0 M	N	Y

Description of Works:

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. This includes 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.

Status Update:

Detailed design has now commenced and will be complete by late 2022. Indicative costings suggest a project shortfall is likely, however several mechanisms will be used to review this including modifying the scope to budget. The introduction of new events to the Park, such as the Three Day Event, the Adelaide 500 and the Harvest Rock festival, have meant delays to commencement due to the need to work around tight event scheduling.



Sturt West Greening

Stage	Est Completion	Budget	On Time	On Budget
Plan/ Design	June 2023	0.5 M	Y	Y

Description of Works:

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.

Status Update:

Streetscape Upgrade to green and improve amenity along Sturt Street from West Terrace to Whitmore Square. Construction expected to commence in March 2023 followed by landscaping works. Project partnering with UniSA for before and after heat mapping and grant funding received through Green Adelaide.

New & Upgrade Projects Update

New and Upgrade projects are capital projects that either create new assets or replace an existing asset and upgrade that asset’s capacity and/or level of service significantly through its replacement. New and Upgrade projects are usually the result of a Council Decision or initiated to deliver the Strategic Plan of Council.

There has been some movement in the New and Upgrade program in the first quarter with 3 projects having reached practical completion, the Weir 2 handrail and River Torrens retaining structure projects advancing through the Procurement phase, and the Reignite Adelaide – East End Festival and Event Place Retractable Bollards project planning to complete in October with final electrical works.

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

New & Upgrade - Income and Expenditure Summary

2022-23 Funding Source (\$ Millions)



Income and Expenditure Summary

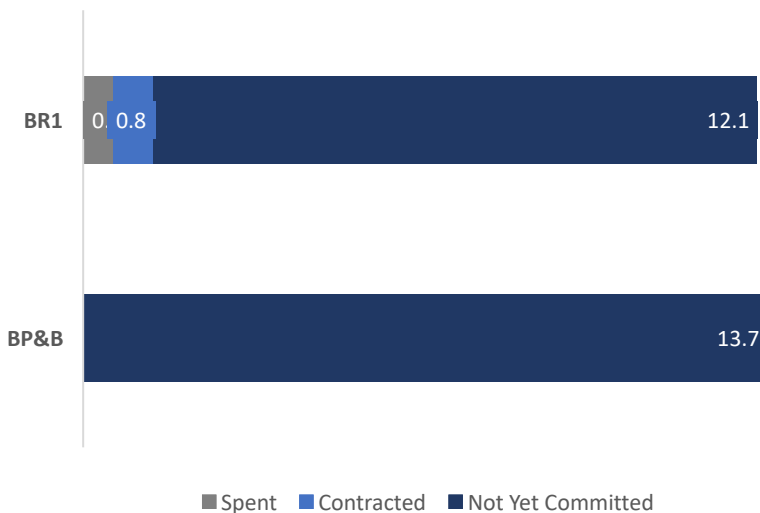
This section provides information on the financial progress of the New & Upgrade Projects. Representing the financial movement across the program since the 22-23 BPB was adopted.

Funding Source: The income budget has increased by \$0.4M since the 22-23 BPB was adopted due to grant carry overs from 2021-22 and a new Sustainability grant.

Expenditure Summary: The annual forecast expenditure has decreased by \$0.1M from the 22-23 BPB budget of \$13.7M to a revised budget of \$13.6M. This is due to a re-timing of interest expense into the prior year \$1.9m offset by an increase in carry overs of \$1.6M, \$0.04M from new grants and the inclusion of the Playground shading project in Parks 20 and 21W (Princess Elizabeth and Glover South) \$0.1M following the Council Decision.

\$0.6M has been spent to date and \$0.8M has been contracted across the new and upgrade projects, resulting in 10% of the 22-23 program currently committed.

2022-23 Expenditure Summary (\$ Millions)



New & Upgrade Projects Update

New & Upgrade Projects Carry Overs

The table below provides the End of Year carry over for New/Upgrade projects by root cause. The total carry over is now \$3.99 million – an increase of \$1.63M from the \$2.36M stated in the Business Plan and Budget.

Root Cause	Number of Projects	Carry Over	Comments
Stakeholder Consultation	12	\$1.45m	Complex and extensive stakeholder engagement requirements have delayed the construction start date of projects. <i>Projects such as: ACMA New/Upgrade projects, Central Market Arcade Options, Place of Reflection, Karrawira Parri Revegetation Project and Field St.</i>
Delay due to New and Rescheduled Events / COVID Related Delays	1	\$0.11m	COVID-19 resulted in events having to be rescheduled, works suspended or productivity impacted delaying construction timelines. <i>Projects such as: City Skate Park – CCTV and Greening</i>
Others	2	0.07m	Remaining funds for Mistletoe Park/Tainmuntilla (Park 11) biodiversity project for minor outstanding works. Christmas in the City carry over due to material lead times.
21/22 End of Year Carry Over	15	1.63m	

New and Upgrade Projects – Status Update

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

Arts, Culture and Events				
Project	Description	22/23 Budget	Stage	Status Update
Christmas Festival 22	Christmas in the City Funding Allocation	0.20 M	Plan/ Design	2022 Christmas project. Currently in progress.
Christmas Festival Preparations	Implement this year's actions for the Christmas Festival Action Plan	0.20 M	Plan/ Design	2023 Christmas project. Not currently active.
City Activation - Festoon Lighting	Create interesting spaces across our city through lighting	0.10 M	Plan/ Design	Installation of Festoon lighting to activate and create an inviting environment for city users
Events and Festivals Infrastructure	Implement infrastructure that supports events and festivals across the city.	0.05 M	Plan/ Design	Design and feasibility project to understand infrastructure shortcomings and opportunities, to benefit activations and events in line with Adelaide's development/growth. Outcome is a costed list of priority projects across the city.
Illuminate Adelaide Public Artwork	Commission a permanent light-based public artwork	0.35 M	Plan/ Design	To support the Illuminate Adelaide event, City of Adelaide is partnering with Illuminate Adelaide to commission a series of permanent light-based public artworks. A budget of \$300k per year is included in the CoA Budget & Business Plan. The location of the Illuminate Adelaide artwork by Studio Ouchhh was approved by Council in August 2022 for Light Square/Wauwi for delivery by July 2023. Detailed Feasibility and Design currently underway. As requested by Council, the concept design for the Melbourne Street artwork by Carla O'Brien is being further developed and will be brought back to Council for approval.
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.	0.11 M	Build/ Construct	Capital funding carried forward from 21-22 for the completion of the Public Art projects in progress, including The Angels: City of Music Laneway, portraits for Auntie Shirley Peisley and Ipparityi for the Women in the Chamber Project, and artwork in Bentham St as part of Market to Riverbank.
Public Art Action Plan - Capital Projects	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.	0.22 M	Plan/ Design	The Public Art Action Plan commitment is that a minimum of 1.3% of the capital works program will be spent on the commission of new public artworks and the delivery of the plan. Funding has been allocated for artwork for Paul Kelly: City of Music Laneway (complete), decommission of Sculpture for Hire program (complete), portraits of Mary Lee and Catherine Helen Spence for the Women in the Chamber project (in progress), acknowledgement of the International Day of Elimination of Violence Against Women (in progress) and the contemporary art acquisitions for the Civic Collection (to be finalised in Q4).
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.	0.16 M	Build/ Construct	Bollards are installed. Electrical works for power supply have been engaged, however a long material lead time will delay project completion to October.

New and Upgrade Projects – Status Update

Community Planning and Development

Project	Description	22/23 Budget	Stage	Status Update
Place of Courage / Spirit of Woman (Park 27)	The Place of Courage commemorative artwork set into a integrated landscaping intended to raise awareness about the impact of domestic and family violence.	0.10 M	Plan/ Design	The \$100k CoA budget, as well as the matched State Government grant funding, are contributions that will go directly to the Spirit of Woman, to project manage and deliver the project. The intention of Spirit of Woman is to grow the total budget with additional fund-raising, leading to an extended timeframe. CoA Creative City team is providing guidance. \$5k of the \$100k Council funding contribution has been released to Spirit of Woman as a contribution to engage three artist and landscape teams to complete concept designs that will be used to leverage the fund-raising. When fund-raising is complete, the preferred concept design will come to the Council for consideration and approval.
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	0.18 M	Plan/ Design	The focal sculpture of the mother figure is complete, and detailed design incorporating the landscape elements is near completion. Workshops are scheduled during October 2022 to inform the final design. Landscaping and installation of the artwork will occur in early 2023.
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.	1.50 M	Plan/ Design	Locating a property that meets the aforementioned criteria and is within budget constraints is proving challenging.

Economic Planning and Growth

Project	Description	22/23 Budget	Stage	Status Update
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	0.81 M	Build/ Construct	ACMA New and Upgrade Projects currently on track for delivery by EFY. Projects completed: N/W Trade Waste Install, Heating for Dining Areas, Main Switchboard In Design/Delivery: Fed Hall & Gouger Lvl 1 Structural, Toilet Facility, Grote St Entrances, Pop Up Stall On Hold: CCTV, WiFi, Cool Room

Environmental Sustainability

Project	Description	22/23 Budget	Stage	Status Update
Climate Change Action Initiative Fund	Support the delivery of Council's Carbon Neutral Strategy and Action Plan	0.22 M	Plan/ Design	Installation of green canopies to provide cooling/shading benefits in locations where trees are not suited to be planted. Various options explored to develop a value-for-money outcome for the design. Installation of smart water meters and recycled water access points along with the electric vehicle project is currently in its investigation and scoping phase. Program composed of few elements and are all currently on track.

New and Upgrade Projects – Status Update

Environmental Sustainability (cont.)

Project	Description	22/23 Budget	Stage	Status Update
Green City Streets Program	The Green City Streets Program will be dedicated to greening of specific CBD streets based on heat and tree canopy mapping put together through joint state and local government investigations. This program is part of proposed initiatives in partnership with State Government through Green Adelaide.	1.00 M	Plan/ Design	Reviewing Streets where greening can occur across the City.
Karrawirra Pari / River Torrens Restoration and Nature Space project	The purpose of the project is to implement a Karrawirra Pari Restoration / River Torrens Restoration and Nature Space that: <ul style="list-style-type: none"> • Contributes to improving water quality and ecological health in Karrawirra Pari (Torrens River) and Torrens Lake. • Enhances biodiversity in Karrawirra Pari and Torrens Lake. • Increases social, cultural, tourism and recreational activities, particularly with respect to connection to nature and local biodiversity. • Improves amenity of the Torrens Lake. Stage 1 of the project is focused on the design and feasibility requirements of reintroducing aquatic vegetation into Karrawirra Pari in line with the Project Design Objectives and in a way that complements and supports existing river uses and characteristics where necessary.	0.04 M	Design Only	<p>Concept design of wetlands at Pinky Flat and near the weirs. Design objective to improve water quality, create landscape experience that celebrates Kaurna significance, and improve amenity of the area.</p> <p>Concept design mostly completed, pending Kaurna input to finalise design. Further work required to secure the external funding necessary to complete detailed design and construction.</p>
Mistletoe Park /Tainmuntilla (Park 11) Park Lands biodiverse and water sensitive gateway and urban address project (CCAIF)	Create a biodiversity sensitive urban address at the start of the Adelaide Park Lands in Mistletoe Park / Tainmuntilla (Park 11). The project will involve revegetating approximately 1200 sqm with river red gum woodland species using biodiversity sensitive and water sensitive urban design (BSUD and WSUD) principles. The project site will also include constructed WSUD infrastructure (i.e. stormwater retention basin) that will result in better water quality entering the Karrawirra Pari (River Torrens). By adding interpretive signs and public art, it will also create an attractive and informative entrance to the Adelaide Park Lands for the public.	0.05 M	Practical Completion	Project completed with minor item outstanding.

Parking

Project	Description	22/23 Budget	Stage	Status Update
Replacement of UPark Car Park Management System	Replace and upgrade outdated hardware and software	1.27 M	Build/ Construct	UPark CMPS/Hardware replacement: procurement process is complete and Master Services contract is signed. Initial Statement of Work is engaged. New solution will replace ageing hardware and introduce market leading capability, including Automatic Number Plate Recognition technology. Deployment of new hardware is complete at six car parks and pre-works/civils & implementation works are ongoing at the remaining sites.

New and Upgrade Projects – Status Update

Park Lands and Open Space

Project	Description	22/23 Budget	Stage	Status Update
Botanic Creek Catchment Water Courses Improvements	Improve stormwater quality and provide a water source to Rymill Lake	0.25 M	Build/Construct	Design is underway. Expected to be complete by end of Q3.
Brown Hill Keswick Creek Stormwater Management Plan	Work with the Cities of Unley, Burnside, Mitcham and West Torrens to progress stormwater projects	0.20 M	Build/Construct	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.
City Dirt Master Plan - Park 20	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.	0.03 M	Design Only	Concept Plans being developed. Design only, not planned for delivery (unfunded).
Design and Delivery of Artificial Shading Canopy in Park 20 and Park 21W Playground	Implement artificial shading canopy and additional tree planting in both Princess Elizabeth Playground and the Glover Playground.	0.10 M	Plan/Design	Investigation and options to inform construction works is being progressed.
Installation of compliant handrailing to Weir 2 and 3 Footbridges	Improve access and safety across the Torrens River	0.15 M	Build/Construct	Design complete. Contractor to be engaged in 22/23 to fabricate and install.
River Torrens / Karrawirra Pari Lake Earth Retaining Structure	Construction of retaining structures to stabilise the area near the University Footbridge	1.30 M	Build/Construct	Design complete. Contractor procurement underway.
Smart Irrigation of Park Lands Project	Implement smart irrigation systems to more accurately dispense water in our Park Lands at a reduced cost	0.05 M	Build/Construct	All materials have been procured and installation of the smart irrigation has commenced, final installation for this stage will be completed by Q4. SA Water are installing sensor modules and we are experiencing a small delay, this delay will not effect final completion date of Q4
Wattle Grove Tree Planting and War Memorial	Concept design to explore the opportunity to enhance Golden Wattle Park / Mirnu Wirra (Park 21W). Construction subject to future funding endorsement by Council.	0.01 M	Practical Completion	Reached PC - awaiting final invoice

New and Upgrade Projects – Status Update

Planning, Building and Heritage

Project	Description	22/23 Budget	Stage	Status Update
Town Hall Complex Improvements	Investigate opportunities to improve community access to the Town Hall	0.01 M	Design Only	Project requirements to be reviewed post Council 22/23 election with the new elected Council.

Property Management and Development

Project	Description	22/23 Budget	Stage	Status Update
Adelaide Cricket Club - New Security Screens	Installation of new security screens at Adelaide Cricket Club Clubroom - Park 23 (Leased Property)	0.04 M	Plan/ Design	Treatment option being evaluated to inform construction procurement and delivery.
Central Market Arcade Options	Progress the Central Market Arcade Redevelopment with project development partner, ICD Property.	0.67 M	Build/ Construct	<p>The project is a key city shaping development for Adelaide delivering 1,000 new jobs, an overall boost of \$135 million to the South Australian economy and an additional 1 million visitors a year.</p> <p>ICD Property commenced on-site works in June 2022 including demolition of the eastern portion of the site together with service relocations and interim access arrangements for the Samuel Way building. Site preparatory works are underway with demolition of the main Central Market Arcade building to be undertaken in stages.</p> <p>Early construction mitigation measures have been implemented to support the market district and the Adelaide Central Market including the delivery of UPark Andrew, precinct wayfinding and new on-street loading arrangements. Further signage has been installed on Grote and Gouger Streets with hoardings to be erected within the Eastern Roadway.</p>

Resource Recovery & Waste Management

Project	Description	22/23 Budget	Stage	Status Update
Resource Recovery Strategy & Action Plan 2020-2028	Implement the Strategy and Action Plan to improve the management of organics, recycling and waste.	0.35 M	Plan/ Design	Projects and program continue to be developed to deliver the objectives of the Resource Recovery Strategy and Action Plan.

New and Upgrade Projects – Status Update

Sports and Recreation

Project	Description	22/23 Budget	Stage	Status Update
Mini Golf within North Adelaide Golf Course	Subject to engagement and business case development, construct a fairway style mini golf course	2.00 M	Plan/ Design	Project is dependent on Kaurna consultation. Admin are progressing this conversation. Ideally break ground in 2023, pending decision of Council.
Strangways Terrace Golf Carpark Upgrade	Develop designs to improve carpark access	0.05 M	Design Only	Concepts being produced for endorsement to progress into detailed design.

Streets and Transportation

Project	Description	22/23 Budget	Stage	Status Update
Field Street Upgrade (Reignite 2.0)	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.	0.01 M	Design Only	Detailed Streetscape design continuing to ensure design meets requirements, reflects street developments and existing infrastructure.
Flinders Street Indented Accessible Car Park	Provide compliant accessible car parking outside Hendercare	0.03 M	Plan/ Design	Issue for Tender Documents Ready for Procurement and out to Market.
Flinders Street Pedestrian Crossing Improvements (Adjacent Pilgrim Lane)	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)	0.01 M	Design Only	Project was dependant on decisions regarding the East West Bikeway, guidance from Council will be sought.
Flinders Street Streetscape Improvements and Greening	Investigate and develop a concept design from Pulteney Street to Hutt Street	0.06 M	Design Only	Concept design and options for greening, pedestrian/traffic improvements (protuberances) to add value to planned renewal works (road, kerbs, footpaths) Stakeholder consultation will be delayed until after caretaker period
Frome Street Footpath Upgrades	Continue the whole of street approach to the flagstone pavers along Frome Street between North Terrace and Rundle Street, in conjunction with the North - South Bikeway	0.55 M	Build/ Construct	Upgrade of Frome Street's footpaths between North Terrace and Rundle Street to be delivered in conjunction with the North/South Bike way.
Hindley Street	Continuation of the Hindley Street Project, to include parklets and planter boxes.	0.06 M	Build/ Construct	Planters and decking to be installed outside Music Hall in November.
Hutt Street & South Terrace Stormwater Improvements	Investigate and develop a concept for the design of stormwater improvements	0.12 M	Design Only	Consultant has been engaged to undertake investigation and design works

New and Upgrade Projects – Status Update

Streets and Transportation (cont.)

Project	Description	22/23 Budget	Stage	Status Update
Kingston Terrace East Stormwater Improvements	Investigate and design Stormwater Improvements	0.02 M	Plan/ Design	Stakeholder engagement to be held with residents of Kingston Terrace to determine their issues.
North Adelaide Stormwater Improvement	Concept design works to reduce flood risks in North Adelaide	0.05 M	Plan/ Design	Investigation works progressing to inform potential concept design options.
Smart Irrigation of Streetscapes Project	Implement smart irrigation systems to more accurately dispense water in our streets at a reduced cost	0.05 M	Build/ Construct	All materials have been procured and installation of the smart irrigation has commenced, final installation for this stage will be completed by Q4. 10 streets have been installed and are operational.
Sparkke Bollard	Installation of bollards and planter boxes in front of Sparkke Brewery at Whitmore Square	0.03 M	Practical Completion	Bollard installation has been completed.
Stephens Street and Stephens Place Upgrade	Investigate and commence design works to improve pedestrian access, street amenity and traffic calming	0.06 M	Design Only	Undertaken review of existing concept, preparing concept options for approval.
Support for CBD Greening	Install 15-25 kerb inlets (WSUD) connected to porous wells into kerb and soil near existing street trees within our hottest CBD streets.	0.04 M	Plan/ Design	Project funded by Green Adelaide and involves research with University of Adelaide. Project not currently active due to input required from external parties. CoA is seeking alternative use of funding towards greening.
Wakefield Street Improvements	Undertake concept and detailed design works for potential streetscape enhancements, including greening, improved pedestrian crossings and undergrounding of powerlines	0.25 M	Design Only	Concept design to 30% underway PLEC Design underway through SAPN Consultation to commence after caretaker.
West Pallant Project Street Lighting	Install new CoA public lighting (in conjunction with West Pallant Renewal Project)	0.04 M	Plan/ Design	Review of new lighting for West Pallant in conjunction with road renewal and undergrounding of power lines has commenced.

Renewals Update

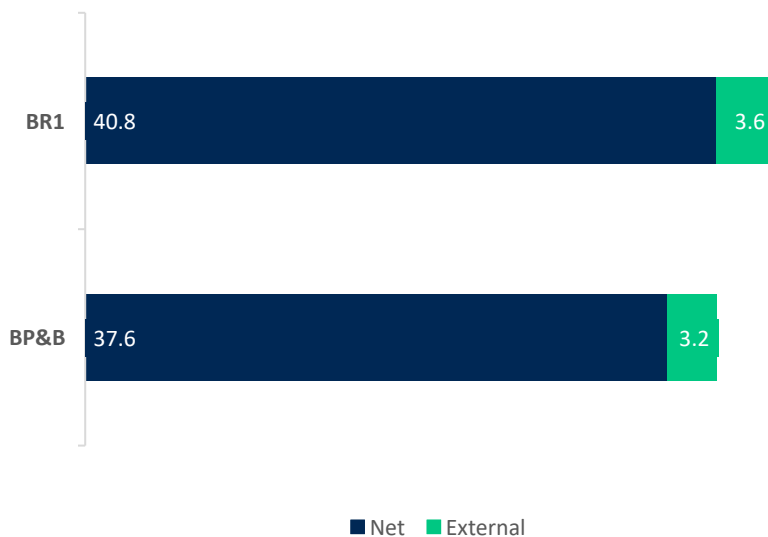
Renewals Program

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 are renewed according to their condition status and in alignment with the Asset Management Plans.

Progress has been made across all asset classes in the first quarter, with 30 projects achieving practical completion, a number of projects now in the Procurement phase and further substantial amounts of projects forecasting completion in the next quarter.

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

2022-23 Funding Source (\$ Millions)



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.

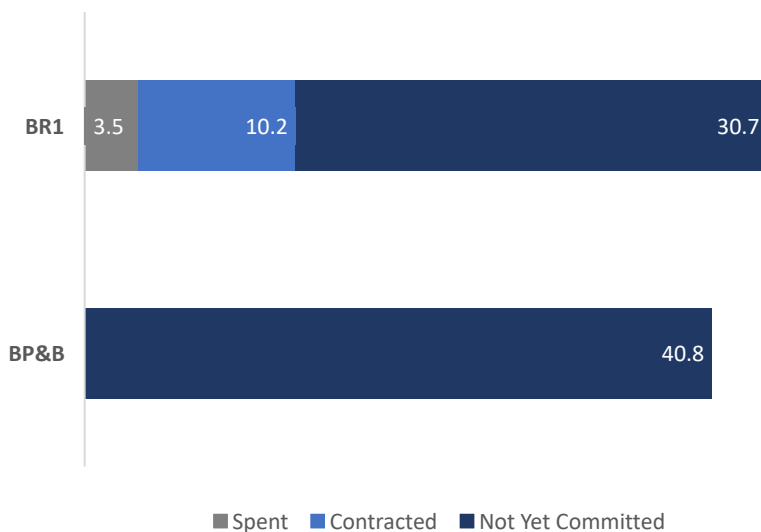
Funding Source: CoA has been successful in securing an additional \$0.4M in grant funding and contributions since the adoption of the 22-23 BPB.

Library grant 22-23	\$0.3M
Stormwater grant Park 16	\$0.1M

Expenditure Summary: The annual forecast expenditure has increased by \$3.6M from the approved 22-23 BPB budget of \$40.8M to a revised budget of \$44.4M. This is due to the above \$0.4M grants as well as \$3.2M of End of Year carry overs

\$3.5M has been spent to date and \$10.2M has been contracted across asset renewal projects, resulting in 31% of the 22-23 program currently committed.

2022-23 Expenditure Summary (\$ Millions)



Renewals Update






Renewals Carry Overs

The table below provides the End of Year carry over for Renewal projects by root cause. The total carry over is now \$5.9M – an increase of \$3.2M from the \$2.7M stated in the adopted 22-23 Business Plan and Budget.






Root Cause	Number of Projects	Carry Over	Comments
Stakeholder Consultation	5	2.21M	Complex and extensive stakeholder engagement requirements have delayed the construction start date of projects.
Contractor Issues / Unfavourable Market Conditions	17	1.08M	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.
Delay due to Rescheduled Events/COVID delays	1	0.39M	COVID-19 resulted in events having to be rescheduled, works suspended or productivity impacted delaying construction timelines
Others	2	-0.49M	UPark Hardware replacement project spent more in the last quarter of 21/22 than anticipated at BR3, reducing the estimated carry over. The library grant had a small underspend.
21/22 End of Year Carry Over	25	3.19M	

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>Bridges</p> 	<table border="1"> <thead> <tr> <th>Total Projects</th> <th>Projects In Progress</th> <th>Projects Reached PC</th> </tr> </thead> <tbody> <tr> <td>7</td> <td>7</td> <td>0</td> </tr> </tbody> </table>	Total Projects	Projects In Progress	Projects Reached PC	7	7	0
Total Projects	Projects In Progress	Projects Reached PC					
7	7	0					
<p>Investment in the Council's bridge infrastructure to ensure accessible and safe movement throughout the City for residents, visitors and the public including Adelaide Bridge Renewal Planning & Business Case, Bridge Design Program (2022/23), Footbridge Renewal Program</p>							
<p>Buildings</p> 	<table border="1"> <thead> <tr> <th>Total Projects</th> <th>Projects In Progress</th> <th>Projects Reached PC</th> </tr> </thead> <tbody> <tr> <td>54</td> <td>50</td> <td>4</td> </tr> </tbody> </table>	Total Projects	Projects In Progress	Projects Reached PC	54	50	4
Total Projects	Projects In Progress	Projects Reached PC					
54	50	4					
<p>General building renewals of CoA Corporation facilities including Park 27B Hellas Sports club building, Adelaide Town Hall Facade and Bell Tower Conservation Works, ACMA - Renewal Year 1 - ACMA Board endorsed 10 Year Renewal Plan, Gawler UPark Renewals, Wyatt Street UPark Lift Renewals</p>							
<p>Recently Completed Works: ACMA 2201 - Stall Structural Renewal Works London Road Depot Fire Panel Renewal Accelerated Works Colonel Light Centre Boiler</p>							
<p>ICT Renewals</p> 	<table border="1"> <thead> <tr> <th>Total Projects</th> <th>Projects In Progress</th> <th>Projects Reached PC</th> </tr> </thead> <tbody> <tr> <td>10</td> <td>9</td> <td>1</td> </tr> </tbody> </table>	Total Projects	Projects In Progress	Projects Reached PC	10	9	1
Total Projects	Projects In Progress	Projects Reached PC					
10	9	1					
<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 and Laptop Replacement 22-23, Network Connectivity & Security 22-23, RFID renewal for Library collection materials, Server Replacement and Cloud Infrastructure 22-23, Network Connectivity</p>							
<p>Light'g & Electrical</p> 	<table border="1"> <thead> <tr> <th>Total Projects</th> <th>Projects In Progress</th> <th>Projects Reached PC</th> </tr> </thead> <tbody> <tr> <td>18</td> <td>15</td> <td>3</td> </tr> </tbody> </table>	Total Projects	Projects In Progress	Projects Reached PC	18	15	3
Total Projects	Projects In Progress	Projects Reached PC					
18	15	3					
<p>Lighting and Electrical renewals to support a safe, secure and continuous service including CCTV Network Renewal and Compliance Program, BMS & CCTV Platform, Electrical underground conduit and switchboards, Street Lighting Renewal - River Torrens - south bank between Riverbank Bridge and Morphett Bridge, Electrical switchboards above ground</p>							
<p>Recently Completed Works: Electrical underground conduit and switchboards - Morphett Street cabling renewal - between North Terrace and Hindley Street Adelaide heritage poles renewals Charles St street light renewals</p>							
<p>Park Lands Assets</p> 	<table border="1"> <thead> <tr> <th>Total Projects</th> <th>Projects In Progress</th> <th>Projects Reached PC</th> </tr> </thead> <tbody> <tr> <td>13</td> <td>13</td> <td>0</td> </tr> </tbody> </table>	Total Projects	Projects In Progress	Projects Reached PC	13	13	0
Total Projects	Projects In Progress	Projects Reached PC					
13	13	0					
<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 Streetscape Renewals, Pioneer Women's Garden Heritage Wall, Water Feature renewal - Pinky Flat Park 26, Veale Gardens Project, Landscape Improvement and Garden Bed Renewal</p>							

Renewals – Status Update

<p>Plant and Fleet</p> 	<table border="1"> <thead> <tr> <th>Total Projects</th> <th>Projects In Progress</th> <th>Projects Reached PC</th> </tr> </thead> <tbody> <tr> <td>5</td> <td>3</td> <td>2</td> </tr> </tbody> </table>	Total Projects	Projects In Progress	Projects Reached PC	5	3	2	<table border="1"> <thead> <tr> <th>Total Projects</th> <th>Projects In Progress</th> <th>Projects Reached PC</th> </tr> </thead> <tbody> <tr> <td>5</td> <td>3</td> <td>2</td> </tr> </tbody> </table>	Total Projects	Projects In Progress	Projects Reached PC	5	3	2	<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 and Fleet Replacement Program, UPark Hardware Replacement, Library Grant 22-23, Golf Links Renewals, Library Grant 20-21</p> <p>Recently Completed Works: Golf Links Renewals</p>
Total Projects	Projects In Progress	Projects Reached PC													
5	3	2													
Total Projects	Projects In Progress	Projects Reached PC													
5	3	2													
<p>Traffic Signal</p> 	<table border="1"> <thead> <tr> <th>Total Projects</th> <th>Projects In Progress</th> <th>Projects Reached PC</th> </tr> </thead> <tbody> <tr> <td>2</td> <td>2</td> <td>0</td> </tr> </tbody> </table>	Total Projects	Projects In Progress	Projects Reached PC	2	2	0	<table border="1"> <thead> <tr> <th>Total Projects</th> <th>Projects In Progress</th> <th>Projects Reached PC</th> </tr> </thead> <tbody> <tr> <td>2</td> <td>2</td> <td>0</td> </tr> </tbody> </table>	Total Projects	Projects In Progress	Projects Reached PC	2	2	0	<p>Investment in Traffic Signal infrastructure to ensure accessible and safe movement throughout the City including Traffic Signals 22-23, Lighting Renewal - Bud lighting Removals and Reinstatements Works</p>
Total Projects	Projects In Progress	Projects Reached PC													
2	2	0													
Total Projects	Projects In Progress	Projects Reached PC													
2	2	0													
<p>Transport</p> 	<table border="1"> <thead> <tr> <th>Total Projects</th> <th>Projects In Progress</th> <th>Projects Reached PC</th> </tr> </thead> <tbody> <tr> <td>75</td> <td>59</td> <td>16</td> </tr> </tbody> </table>	Total Projects	Projects In Progress	Projects Reached PC	75	59	16	<table border="1"> <thead> <tr> <th>Total Projects</th> <th>Projects In Progress</th> <th>Projects Reached PC</th> </tr> </thead> <tbody> <tr> <td>75</td> <td>59</td> <td>16</td> </tr> </tbody> </table>	Total Projects	Projects In Progress	Projects Reached PC	75	59	16	<p>Essential roadworks to ensure we continue to provide a safe, efficient and accessible road and pathway network including Currie-Grenfell Strategic Rehabilitation Project, Jeffcott Street South Renewal Project, Footpath Renewal Program, Morphett Street Project (Gouger to Whitmore & Weymouth To Franklin), Accelerated Transport Works</p> <p>Recently Completed Works: Footpath Renewal - North Terrace East - Abutting Government House Footpath Renewal - Hindmarsh Square (internal paths - east & west sides) Anster Street Road Renewal Project Intersection Renewals - Montefiore Road /Jeffcott Street Road Resurfacing - Aquatic Centre Car Park - Trafficable Lanes Frederick Place Project Road Resurfacing - Strangways Place - Strangways Terrace to Dead End</p>
Total Projects	Projects In Progress	Projects Reached PC													
75	59	16													
Total Projects	Projects In Progress	Projects Reached PC													
75	59	16													
<p>Urban Elements</p> 	<table border="1"> <thead> <tr> <th>Total Projects</th> <th>Projects In Progress</th> <th>Projects Reached PC</th> </tr> </thead> <tbody> <tr> <td>34</td> <td>32</td> <td>2</td> </tr> </tbody> </table>	Total Projects	Projects In Progress	Projects Reached PC	34	32	2	<table border="1"> <thead> <tr> <th>Total Projects</th> <th>Projects In Progress</th> <th>Projects Reached PC</th> </tr> </thead> <tbody> <tr> <td>34</td> <td>32</td> <td>2</td> </tr> </tbody> </table>	Total Projects	Projects In Progress	Projects Reached PC	34	32	2	<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 Accelerated Works - Urban Elements, Public Art Refurbishment, Boat Landing Renewal - Park 12 South Bank Adjacent Jolleys Boat House, Public Art Refurbishments 21/22</p> <p>Recently Completed Works: 14 Pieces - North Terrace Prince Henry Gardens - electrical & lighting renewal Montefiore Hill Balustrade & Colonel Light Statue Park 26</p>
Total Projects	Projects In Progress	Projects Reached PC													
34	32	2													
Total Projects	Projects In Progress	Projects Reached PC													
34	32	2													
<p>Water Infrastructure</p> 	<table border="1"> <thead> <tr> <th>Total Projects</th> <th>Projects In Progress</th> <th>Projects Reached PC</th> </tr> </thead> <tbody> <tr> <td>17</td> <td>15</td> <td>2</td> </tr> </tbody> </table>	Total Projects	Projects In Progress	Projects Reached PC	17	15	2	<table border="1"> <thead> <tr> <th>Total Projects</th> <th>Projects In Progress</th> <th>Projects Reached PC</th> </tr> </thead> <tbody> <tr> <td>17</td> <td>15</td> <td>2</td> </tr> </tbody> </table>	Total Projects	Projects In Progress	Projects Reached PC	17	15	2	<p>Program of works dedicated to renewal of various water infrastructure asset components including Francis Street Project, Park 16 - Channel Rehabilitation and Erosion Protection, Design Works - Stormwater, Adelaide Weir Structural Investigation and Preliminary Design (Stage 1), Park 15 Channel Rehabilitation and Erosion Protection</p> <p>Recently Completed Works: Pit lids - Junction Boxes - various Torrens Lake Weir - Component Renewals</p>
Total Projects	Projects In Progress	Projects Reached PC													
17	15	2													
Total Projects	Projects In Progress	Projects Reached PC													
17	15	2													