

Capital Works Monthly Project Update - February 2025

Strategic Alignment - Our Corporation

Public

Tuesday, 18 March 2025
Infrastructure and Public Works Committee

Program Contact:
Mark Goudge, Associate Director
Infrastructure

Approving Officer:
Tom McCready, Director City
Infrastructure

This report provides a summary view of the Capital Works Program delivery and financial performance as of 28 February 2025 including a snapshot of headline projects either complete or in progress, future procurement activities and upcoming community consultation and engagement activities.

The Infrastructure Program will present a monthly report to the Infrastructure & Public Works Committee reflecting the previous monthly performance.

RECOMMENDATION

THAT THE INFRASTRUCTURE AND PUBLIC WORKS COMMITTEE RECOMMENDS TO COUNCIL

THAT COUNCIL:

1. Notes the Capital Works Program Update for February 2025 as contained within this report and Attachment A to Item 7.1 on the Agenda for the meeting of the Infrastructure & Public Works Committee held on 18 March 2025.
-

IMPLICATIONS AND FINANCIALS

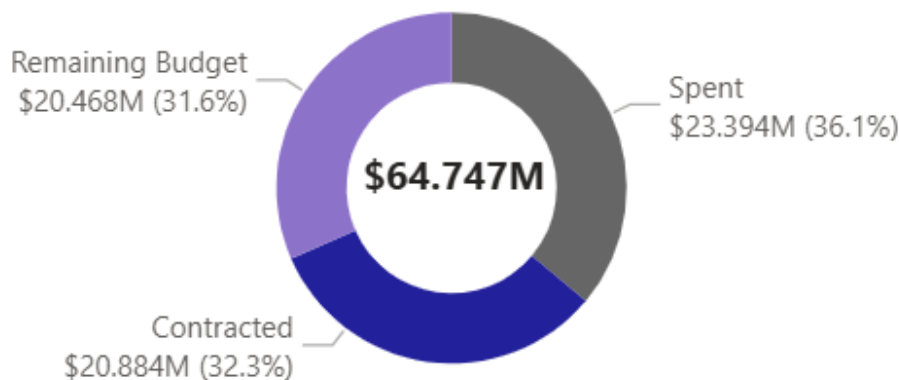
City of Adelaide 2024-2028 Strategic Plan	Strategic Alignment – Our Corporation Strategy, Value and Efficiency - Strategic and Capital Projects are delivered on time and on budget (target 75%)
Policy	Not as a result of this report
Consultation	Consultation and / or engagement to various levels as required for the delivery of each project has or will be undertaken.
Resource	Projects delivered through a combination of Council resources, contract staff and external contractors and suppliers.
Risk / Legal / Legislative	Not as a result of this report
Opportunities	Not as a result of this report
24/25 Budget Allocation	This report tracks capital works performance against the 2024/25 Capital Works budget of \$121.043m.
Proposed 25/26 Budget Allocation	Not as a result of this report
Life of Project, Service, Initiative or (Expectancy of) Asset	Life expectancy of assets varies by asset class.
24/25 Budget Reconsideration (if applicable)	Not as a result of this report
Ongoing Costs (eg maintenance cost)	Ongoing costs for the maintenance of new and/or renewed assets will be factored into future Asset Management and Maintenance Plans, Business Plans and Budgets.
Other Funding Sources	Projects reported on are primarily funded from Council's Capital Budget, however various State and Federal grant funding opportunities have been leveraged against a number of projects.

DISCUSSION

1. The total revised Capital Expenditure Budget for 2024/25 approved by Council is \$121.043m.
2. The Capital Works Program is itemised as follows:
 - 2.1. New and Upgrade Projects are identified through Council's Strategies and Plans and defined as complex in nature, installation of new infrastructure and upgrades to existing infrastructure. The funding allocated within 2024/25 financial period totals \$64.747m.
 - 2.2. Renewal Projects are grouped against multiple asset categories and are directly aligned to maintenance service levels contained within Council's Asset Management Plans. The funding allocated within 2024/25 financial period totals \$56.296m.
3. The monthly Capital Works Update provides the status of these two capital programs as at the end of each calendar month.

New and Upgrade

4. New and Upgrade Projects as of 28 February 2025 reflects \$23.394m in spend and a further \$20.884m in contracted works.

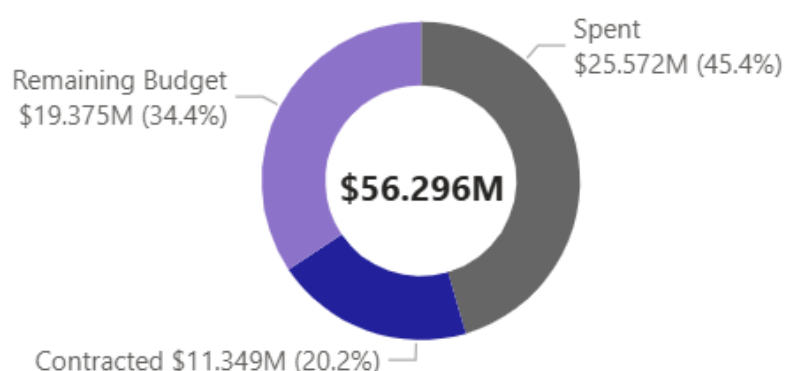


5. New and Upgrade Summary:
 - 5.1. The 2024/25 New and Upgrade portfolio includes 190 projects. Following an extended period of complex design and procurement, major New and Upgrade projects have started construction in February, including the significant stormwater upgrades in the South-East precinct, Hutt Street / South Terrace and Unley Road culvert.
 - 5.2. A comprehensive community engagement process to share options and seek design inputs toward Hutt Street and O'Connell Street has commenced. February has also seen preparations for smaller street scape upgrades which are about to commence construction on Royal Avenue and Vincent Street.
 - 5.3. The following three New and Upgrade projects achieved practical completion in February 2025.
 - 5.3.1. City activation (Festoon lighting).
 - 5.3.2. Field Street Improvements.
 - 5.3.3. Charles Street Streetscape.
6. New and Upgrade Projects in focus:
 - 6.1. Charles Street Streetscape – Practical Completion was achieved on 28 February, meeting the critical commercial deadline and our internal KPI. This project was initiated in July 2023, with full design, procurement and construction achieved in less than 18 months – a significant achievement by the project team. The street has undergone a modern upgrade delivering a fresh and contemporary look ready to offer exciting retail opportunities in the Rundle Mall precinct.
 - 6.2. Hutt Street and South Terrace Stormwater Improvements - main site works commenced late February 2025 and will run to June 2025. Black Spot funded scope is being delivered as part of the broader project at this intersection which also includes stormwater and road pavement works. The Contractor has been engaged and works to the broader intersection improvement project have commenced on site. The traffic control component of the works is scheduled to occur towards the end of the broader scope. The project is currently on schedule for completion by 30 June 2025.

- 6.3. Our Main Streets revitalisation team has advanced with concept design discussions and community engagement in two of the four Main Street projects over February.
- 6.3.1. Hutt Street revitalisation - comprehensive community engagement is being undertaken, canvassing five concept options with community and Hutt Street business stakeholders. The team is providing a highly coordinated and far-reaching engagement approach including community drop ins, stakeholder workshops and business presentations. Consultation closes 28 March at which time the project team will collate and consider all feedback and prepare a recommendation with preferred Option for Council.
- 6.3.2. O'Connell Street - construction is planned in two stages. A recent street community session has described the early works nearest the new 88 O'Connell Development. Detailed design for this section is being finalised with construction to start mid-2025. Beyond the Stage 1 works, Stage 2 will produce detailed designs for the remainder of the Street in 2025/26 with full community engagement across the design process. Construction works for Stage 2 O'Connell Street are planned to start in 2027. Staging the works will attempt to alleviate impacts to business, residents and property owners.

Renewal Projects

7. Renewal Projects as of 28 February 2025 reflects \$25.572m in spend and a further \$11.349m in contracted works.



8. Renewal Projects summary:
- 8.1. The 2024/25 Renewals Program consists of 271 projects. There are significant renewals expenditure tied to the major New and Upgrade projects with several projects about to commence construction. This will see increased spend over the last quarter the 2024/25 financial year.
- 8.2. The following seven Renewal projects achieved practical completion in February:
- 8.2.1. 2023/24 Footpath and Lighting renewal – Wellington Square internal paths.
 - 8.2.2. Adelaide Central Market – Entrance Lighting Renewal.
 - 8.2.3. Adelaide Central Market – Replacement of Glass Canopies.
 - 8.2.4. Hindley Street Toilet.
 - 8.2.5. Field Street Improvements – (Construction shared Practical Completion).
 - 8.2.6. Road Resurfacing – Louisa Street – Gilles Street to South Terrace
 - 8.2.7. Road Resurfacing – Porter Street and Stanley Street to end of street.
9. Renewals Projects in focus:
- 9.1. Streetscape improvements on Royal Avenue have moved to contract award and build phase. This follows consultation on the street where the project team has progressed with minor re-design elements. The street upgrade will include renewal of road, kerb, water table and footpath assets, in conjunction with new public lighting. The improvements are scheduled for completion in July 2025.
- 9.2. Road resealing works recommenced in February after the break, with several sites recently completed. Reseals have been delivered in Louisa Street, Porter Street and War Memorial Drive (Bundeys Road to Frome Street). The team also recently delivered reseals along MacKinnon Parade and the Bentham Street / Waymouth Street Intersection. The team have now commenced works on War Memorial Drive

adjacent Adelaide Oval, and anticipate these will be completed in March, prior to the commencement of the AFL season.

- 9.3. Looking forward, March will see completion of the War Memorial Drive works, and in April we anticipate being able to deliver additional road sections currently on hold due to events season.
- 9.4. South Terrace Streetscape Improvement project will renew a variety of elements on South Terrace between Morphett Street and King William Street. The project scope includes road resurfacing, kerb and water table renewal, footpath renewal, access ramp renewal / compliance and stormwater renewal at the intersection of South Terrace and O'Halloran Street. The project will also investigate new / upgrade opportunities for greening and pedestrian and cycling improvements. The project is about to award contract and is scheduled for completion in July 2025.

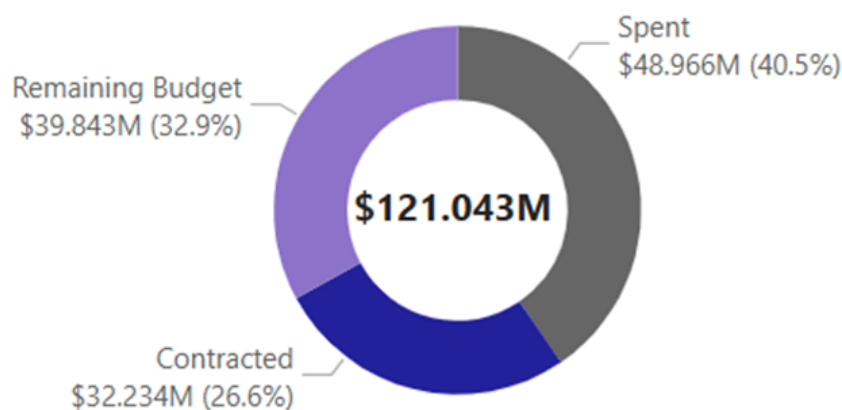
Greening Adelaide Streets

10. There are 61 streets in the process of being designed to a detailed level, to confirm trees to be planted. Sections of streets are being designed in groups that enable internal and external feedback and when the design is complete, they will be issued as a group for construction.
11. By the end of February, the breakdown of street designs is as follows:
 - 11.1. 19 street designs are complete
 - 11.2. 11 street designs are over 50% complete
 - 11.3. 31 street designs are 10-25% complete
12. It is anticipated that the majority of street designs will be completed by the end of April, with the aim of planting 200 trees by the end of June 2025.
13. Tree planting is anticipated to commence in April 2025 when conditions are cooler and more suited to tree planting.
14. Street trees are planted in pits and the construction of pits will start towards the end of March 2025, with tree planting to follow once the pits are completed.
15. Further detail of the Greening Adelaide Program can be found in the Tracking Table below:

Stream	Categorisation	Assessment Phase	Design Phase		Construction Phase
		Potential Trees	Progressing Trees (Prelim)	Proposed Trees (IFT)	Planted Trees
1	2023/24 & 2024/25 Road & Footpath Renewals: 24 streets	107	107	33	0
2	Streetscape Projects: Pitt St, Field St & Frome St.	33	32	32	16
3	Heat Map Greening: Small Streets & Laneways: 28 Streets	72	85	27	0
4	Priority Boulevards: West Tce & Wakefield St	87	156	0	0
	Squares: Whitmore Sq & Hurtle Sq	62	0	0	0
	Development Reinstatements: 60 King William St	3	3	3	0
TOTAL THIS FINANCIAL YEAR		364	383	95	16

Capital Works Program

16. There are 438 projects within the approved program in the 2024/25 financial year.
17. Within the 2024/25 Capital Works Program there are currently 178 projects within the Initiate, Concept and Design phase.
18. The total value of projects within the Initiate, Concept and Design Phase is \$10.027m.
19. There are 260 projects in the Delivery Phase with a total value of \$111.016m. Of these projects, Practical Completion has been achieved on 21 New and Upgrade, 46 Renewals and 3 combined New and Upgrade and Renewals projects – 70 projects in total.
20. The total expenditure against the Capital Works Program to the end of February 2024 is \$48.966m spent with a further \$32.234m contracted, totalling \$81.199m or 67.1% in the first eight months.



21. Summary of commitments by asset class for February 2025.

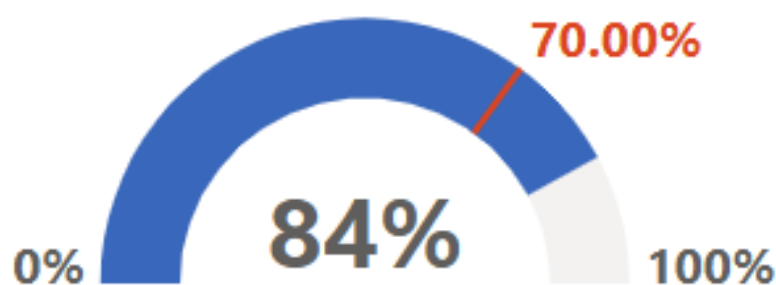
Capital Works	No. of Projects*	Approved Budget	Commitments	Expenditure	Remaining Budget
⊟ Asset Renewals	271	\$56.296M	\$11.349M	\$25.572M	\$19.375M
Corporate Overhead		\$5.665M	\$0.000M	\$3.678M	\$1.988M
Bridges	4	\$0.320M	\$0.102M	\$0.159M	\$0.059M
Buildings	44	\$12.390M	\$2.556M	\$5.707M	\$4.127M
ICT Renewals	9	\$2.061M	\$0.300M	\$1.342M	\$0.419M
Light'g & Electrical	31	\$3.159M	\$1.432M	\$1.812M	(\$0.085M)
Park Lands Assets	19	\$2.066M	\$0.192M	\$0.668M	\$1.205M
Plant and Fleet	10	\$1.996M	\$0.782M	\$0.754M	\$0.460M
Traffic Signal	11	\$3.385M	\$1.280M	\$2.215M	(\$0.109M)
Transport	80	\$14.316M	\$2.607M	\$7.235M	\$4.474M
Urban Elements	52	\$2.893M	\$0.350M	\$1.039M	\$1.505M
Water Infrastructure	11	\$8.046M	\$1.749M	\$0.963M	\$5.334M
⊟ New/Upgrade Projects	190	\$64.747M	\$20.884M	\$23.394M	\$20.468M
Total	438	\$121.043M	\$32.234M	\$48.966M	\$39.843M

• Inclusive of combined New & Upgrade and Renewal projects.

22. Examples of those works completed or in progress are reflected in **Attachment A**.

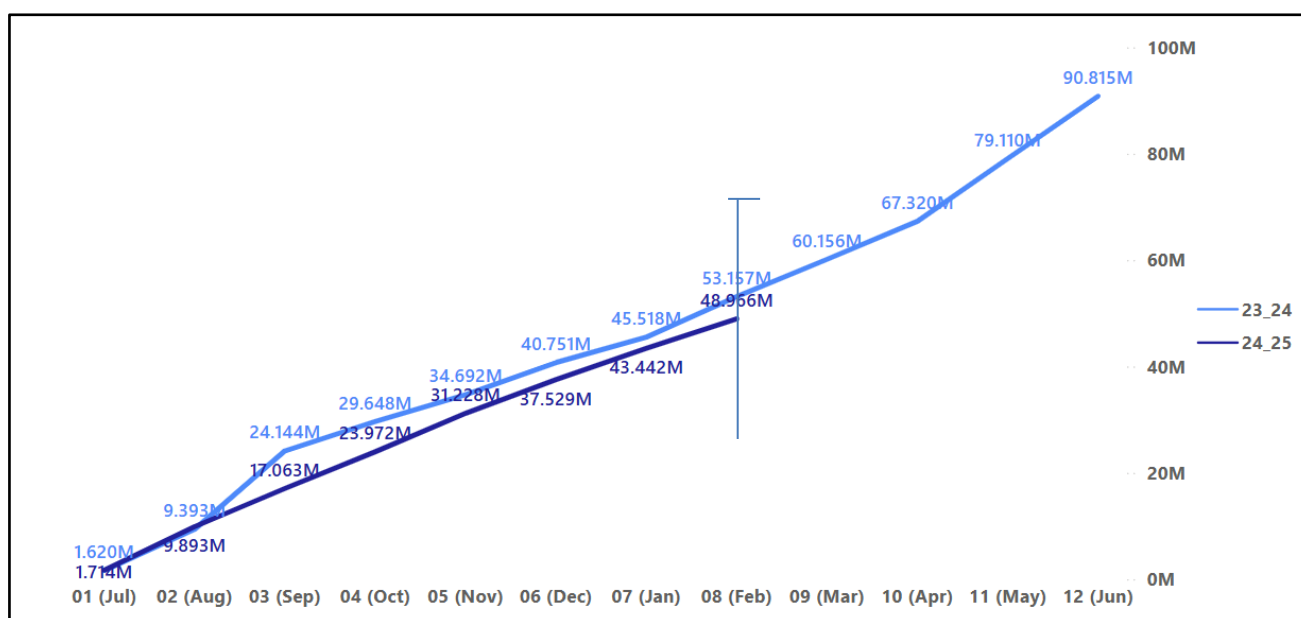
23. Works in Progress (WIP) is the capitalisation of projects within 10 weeks following Practical Completion. WIP currently sits at 84%. WIP KPI - 70%.

Works in Progress KPI



Capital Works Year on Year Spend Profile

24. The spend profile for February 2025 reflects a capital spend of \$48.966m year to date, compared to \$53.157m in February-2024, noting 2023/24 included the purchase of 218 – 232 Flinders Street totalling \$8.3m.



Future Procurement Activities

25. The following procurement activities are currently being undertaken or will commence shortly:
- 25.1. Royal Avenue streetscape upgrade – tender closed.
 - 25.2. Greening Adelaide Streets – multiple procurements, contractor panel formation.
 - 25.3. Vincent Street – with contractor for execution.
 - 25.4. South Terrace Improvements – out to market.

Future Community Consultation and Engagement Activities

26. The following are some of the community consultation activities and engagements that are ongoing or planned:
- 26.1. Hutt Street revitalisation – community consultation for five weeks, commencing Friday, 21 February 2025 and closing 28 March 2025.
 - 26.2. O'Connell Street - North Adelaide Precinct meeting held on 26 February 2025.
 - 26.3. Vincent Street Streetscape upgrade – inform packages.
 - 26.4. Greening Adelaide Streets – inform packages.

27. The information provided reflects the first eight months of the 2024/25 financial year. For further details on the 2024/25 Capital Program, the Council Member Corporate Dashboard has a dedicated Capital Works section.

ATTACHMENTS

Attachment A – Capital Works Projects in Focus – February 2025

- END OF REPORT -