



City of Nedlands

## **Technical Services Reports**

**Committee Consideration – 1 December 2020**  
**Council Resolution – 15 December 2020**

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<b>Committee</b>	1 December 2020
<b>Council</b>	15 December 2020
<b>Applicant</b>	City of Nedlands
<b>Employee Disclosure under section 5.70 Local Government Act 1995</b>	Nil.
<b>Director</b>	Jim Duff – Director Technical Services
<b>Attachments</b>	Nil.
<b>Confidential Attachments</b>	Nil.

## Executive Summary

This report is to provide Council with information on the status of the Capital Works Program, and to seek approval to reschedule several projects listed on the 2020/21 CWP and bring forward substitute projects of similar value and complexity. The recommended change will allow Administration to meet the KRA of over 90% delivery of the Capital Works Program and ensure rescheduled projects are delivered successfully.

This report also seeks approval of funds to be allocated to future years projects to allow Administration to proceed with project testing, investigation and initiation tasks, in order to progress designs and be better prepared to deliver projects in the 2021/22 Financial Year.

The CWP is progressing well with approximately \$1.4M of large scale capital projects programmed to commence early in 2021. The majority of the original CWP is on schedule to be delivered by mid-April 2021, with the additional projects sought in this report planned to be complete by the end of the 2020/21 Financial Year.

## Recommendation to Committee

### Council:

1. endorses the proposed changes to the Capital Works Program; and
2. approves the allocation of budget for initiation activities for future Financial Year's projects.

## Discussion/Overview

### Footpaths:

The Footpath Program for the 2020/21 financial year is progressing well. The majority of renewal works are now complete, and detailed design works for Waratah Avenue,

Dalkeith have commenced. Three projects have been identified for deferral based on the following reasons:

1. Stubbs Terrace footpath – land acquisition from Irwin Barracks has been identified as required, which the Department of Defence has indicated will take up to 18 months to finalise.
2. Kirwan Street footpath – Kirwan Street is scheduled for road resurfacing treatment in 2023/24, and to ensure minimal disruption to businesses and residents, it is proposed to delay the footpath works to coincide with the resurfacing treatment.
3. Asquith Street footpath – The City has received a request from a member of the public to allow appropriate unrestricted access to several of the shops within the Asquith Street Shopping Precinct. Administration arranged for a Licensed Surveyor to undertake a survey of the Asquith Street Shopping Centre land to clearly identify the extend of private and public ownership. The survey shows the area within and beyond the veranda line is privately owned, and as such the City has limited ability to direct the landowners to provide unrestricted access to the footpath under the veranda as requested. Administration also sought legal advice regarding the City's obligations under Disability Discrimination Act and Disability Access and Inclusion Plan, and the preliminary legal advice indicates the City is not obligated to provide unrestricted access on the section of footpath in front of the Asquith shops until such time as upgrade works commence.

It is therefore recommended to defer any potential footpath upgrade works to allow sufficient time for Administration to make contact with the Asquith Street Shopping Centre Strata Company, and potentially negotiate a suitable outcome with all parties. If this approach is unsuccessful then the footpath upgrade can be coordinated with the planned roads resurfacing project listed in the 2022/23 CWP.

The deferral of these projects will generate approximately \$120,000 of savings to the footpath program, and as such Administration proposes to introduce the following projects to offset the deferral of the three previously mentioned footpaths:

1. Nandina Avenue, Mt Claremont Footpath Rehabilitation – Cost estimate of \$30,000 and originally scheduled for the 2021/22 financial year.
2. Viewway, Nedlands Footpath Rehabilitation – Cost estimate of \$46,000 and originally scheduled for the 2024/25 financial year.
3. Whitfeld Street, Floreat Footpath Construction – requires additional \$40,000 to complete full scope of works.
4. Reallocation of the \$120,000 budget identified for the 2020/21 FY Stage 1 School Sport Circuit proposed within the recently acquired easement through Christchurch Grammar School Playing Fields is awaiting bulk earthworks to commence before City works can be undertaken. It is proposed to use these funds to construct the St Johns Wood Boulevard to Heritage Lane link, whilst confirmation of the bulk earthworks timeline is confirmed.

These additional projects, if approved will be programmed for delivery during February and March 2021.

## **Road Resurfacing**

The Road Resurfacing program is underway with works on Karella Street, Nedlands and Lissadell Street, Floreat awarded and programmed to be completed by 23 Dec 2020. These projects are forecast to be delivered under budget as follows:

1. Karella Street, Nedlands - \$105,000 under budget.
2. Lissadell Street, Floreat - \$65,000 under budget.

Administration would seek to utilise any savings in the Road Resurfacing Program to bring forward the road rehabilitation works on Mengler Avenue, Mt Claremont to the 2020/21 financial year.

Additionally, Administration is seeking budget to deliver the Kingston Street project, originally scheduled for 2021/22 financial year, in order to fully deliver the Capital Works Program budget for this financial year. These projects would be planned for delivery by the end of April 2021.

## **Buildings**

The Building Program is progressing well, with repair and renovation works for the Administration building programmed in for holiday periods over the Christmas and Easter breaks. The Allen Park Cottage RFQ is being finalized and work is anticipated to commence by February 2021. The building program is forecast to be delivered approximately \$90,000 under budget.

Administration proposes to quarantine the savings subject to the outcomes of the structural assessment of the Nedlands Library building. These savings would then be used to action any recommendations coming from the structural assessment or utilised on another priority project listed in the 2020/21 Capital Works Program.

## **Parks**

The Parks program is forecast to be delivered approximately \$110,000 under budget. Council resolved to cancel several projects on the 2020/21 CWP, and Administration have completed projects under budget. The following savings and cancellations/deferrals are proposed to be made to the CWP:

Cancellations/Deferrals:

1. Blain Park Low priority and objections to project.
2. Point Resolution Reserve - Council resolution to cancel.
3. Charles Court Reserve Park Benches – deferred in line with the overall Riverwall project timeline.
4. Charles Court Reserve Irrigation – deferred in line with the overall Riverwall project timeline.

Projects Under Budget:

1. Charles Court Reserve Fencing – \$1,500 under budget
2. Charles Court Reserve Flat Benches - \$10,000 under budget

It is proposed to bring forward the following Parks projects to utilise the savings in the Parks Program:

1. Bishop Road Reserve – Reconstruct failed bore at a cost of \$43,450
2. College Park:
  - a. Replace lower oval AFL goals at a cost of \$11,930.
  - b. Replace damaged tennis court lighting at a cost of \$12,780.
3. Allen Park – Replace playground fencing at a cost of \$16,330.
4. Annie Dorrington Park – Construct informal pathway at a cost of \$6,390
5. Street Gardens and Verges – Install LED up lights at a cost of \$15,620.
6. Tresillian Arts Centre – Restoration of retaining wall at a cost of \$17,040.
7. Allen Park – Council resolution, upgrade floodlights to game standard at a cost of \$80,000 (100% cost recovery from Swanbourne Tigers AFL Club)

It is further proposed to allocate an additional \$20,000 for laneway upgrades this financial year, taking the total additional budget for laneways to \$50,000.

### Project Preliminaries

As part of our continuous improvement focus, it is proposed to invest in project definition activities earlier in the project lifecycle. This will significantly improve overall delivery outcomes and effectively reduce program volatility through improved project readiness and inherent risk mitigation. This requires funding to be made available early in the project lifecycle to support service relocations or resolution of technical issues prior to it adversely impacting on the project delivery.

Administration is seeking approval for the creation of budgets in the table below. This will allow key project definition works to be undertaken, and designs to be shovel ready for construction to commence in early 2021/22.

Project	2021/22 Construction Budget	2020/21 Investigation Budget
<b>Footpaths</b>		
Stirling Highway Footpath	\$170,787	\$5,124
<b>Roads</b>		
Walba Way	\$171,007	\$5,130
Jacaranda Avenue	\$207,900	\$6,237
Mooro Drive	\$387,030	\$11,611
Lobelia Street	\$236,250	\$7,088
Alfred Road	\$269,178	\$8,075
Alfred Road	\$92,400	\$2,772
Mooro Drive	\$240,240	\$7,207
The Avenue	\$429,870	\$12,896
Wood Street	\$184,602	\$5,538
Birdwood Parade	\$688,815	\$20,664

MRRG Funding submission require comprehensive pavement testing as part of the suite of documents required to support these projects. Administration is also seeking Council approval for funding to conduct the testing, inspection and initiation activities to allow for MRRG submissions to be finalised by February 2021:

<b>Project</b>	<b>20/21 Investigation Budget</b>
Lemnos Street (Bedrock Place to Selby Street)	\$25,000
Lemnos Street (Brockway Road to Bedrock Place)	\$25,000
Rochdale Road (Alfred Road to Town of Cambridge boundary)	\$25,000

### **Key Relevant Previous Council Decisions:**

Nil.

### **Consultation**

Internal consultation within the Technical Services Division.

### **Strategic Implications**

#### **How well does it fit with our strategic direction?**

The proposals contained in this report aligns with the CEO's KRA of 90% delivery of the Capital Works Program. The rescheduling of this year's program will meet this target and the strategic goal of management of the City's Infrastructure.

#### **Who benefits?**

The Capital Works deferrals and additions in this report benefit the community by ensuring the number of projects delivered within the 2020/21 financial year is maximized.

The addition of investigation budgets in the 2020/21 financial year for major projects to be constructed within 2021/22, will benefit the community by ensuring projects are fully designed and ready for construction at the start of the financial year. This will ensure the full Capital Works Program is delivered to a high standard.

#### **Does it involve a tolerable risk?**

This proposal ensures Capital Works delivery is maintained at a high level, reducing the historical program volatility. Approving this proposal in December allows Administration to continue to focus the resources on delivering successful outcomes to the community.

**Do we have the information we need?**

All additions to the 2020/21 Capital Works Program are estimates only and will be confirmed once this report is approved and the procurement process undertaken.

**Budget/Financial Implications**

**Can we afford it?**

All additions to the Capital Works Program can be funded from project savings and deferrals.

**How does the option impact upon rates?**

Nil.