

ATTACHMENTS DISTRIBUTED UNDER SEPARATE COVER

**Attachment A – CCL26/10/21 - Quarterly Budget Review
Statement - September 2021**

**PAGE 3 ITEM-96 Attachment A: Quarterly Budget Review
Statement - September 2021**

DISTRIBUTED UNDER SEPARATE COVER

Quarterly Budget Review Statement

September 2021



Income and Expenses Budget Review Statement

Result for the financial quarter ending 30 September, 2021

<i>Full Year Adopted Budget \$'000</i>	<i>Recommended September 2021 \$'000</i>	<i>Projected year end result 2021/22 \$'000</i>	<i>Actual YTD \$'000</i>
Income from Continuing Operations			
198,945		198,945	49,353
94,323	(4,410)	89,913	17,845
11,432	(2,987)	8,445	1,092
16,317	1,788	18,105	2,686
13,745	43	13,788	1,564
5,843	333	6,176	1,426
4,072	(221)	3,851	1,165
344,676	(5,453)	339,223	75,130
Expenses from Continuing Operations			
117,162	892	118,054	27,692
102,646	8,255	110,901	17,510
3,556		3,556	900
58,427		58,427	14,611
43,601	(1,797)	41,804	9,148
4,328		4,328	216
329,721	7,350	337,070	70,077
14,955	(12,803)	2,153	5,054
Net operating result before capital Items			
1,210	(12,846)	(11,635)	3,490

Income Statement Variations

Result for the financial quarter ending 30 September, 2021

	Var (\$'000)	Explanation
Rates & annual charges	0	
User charges & fees	(4,410)	Summerhill Waste Management Centre has received a lower than budgeted level of revenue (\$2.4m) in additionally to lower revenue through on-street parking meters (\$0.9m) and hire of CN facilities and Civic venue due to NSW Public Health Orders
Other revenues	(2,987)	Lower than budgeted revenue from parking fines & Civic Services due to lockdown restrictions
Grants & contributions - operating	1,788	CN has been in achieving additional grant funding through the Local Roads Community Infrastructure program (\$1.1m), Regional significant DA funding (\$0.4m) and Better Waste and Recycling
Grants & contributions - capital	43	
Interest & investment revenue	333	CN is forecasting stronger returns than budgeted for funds invested in TCORP Long Term Growth Fund
Other income	(221)	
Total Income from Continuing Operations	(5,453)	

Expenses

Employee benefits & on-costs	892	Targeted resourcing to support key services in Information Technology, Regulatory, Planning and Assessment and Transport and Compliance
Materials & services	8,255	Additional operational expense incurred in boosting the works program to \$105m in support of the Community Economic Resilience Package 2.0. This is offset by \$2m savings identified across the organisation
Borrowing costs	0	
Depreciation & amortisation	(0)	
Other expenses	(1,797)	Reduction in NSW State Waste levy related to a reduction in tonnes to SWMC.
Net loss from the disposal of assets	0	
Total Expenses from Continuing Operations	7,349	

Capital Statement

Result for the financial quarter ending 30 September, 2021

<i>Full Year Adopted Budget \$'000</i>	<i>Recommended September 2021 \$'000</i>	<i>Projected year end result 2021/22 \$'000</i>	<i>Actual YTD \$'000</i>
Capital funding			
48,622 General fund contribution to capital	(13,487)	35,135	14,477
7,667 2012 Special Rate Variation		7,667	1,917
2,029 Stormwater Management Service Charge		2,029	507
8,547 Capital Grants & Contributions	43	8,590	1,564
726 Proceeds from the sale of assets	()	726	156
(4,677) Net Loans Borrowings / (Repayments)		(4,677)	(1,169)
62,914 Funding available for capital expenditure	(13,444)	49,471	17,451
Capital Expenditure			
30,776 Asset Renewal	(4,328)	26,449	1,954
23,792 New / Upgrade	4,384	28,177	4,385
6,399 Priority Projects	6,344	12,743	2,387
60,968 Total capital expenditure	6,400	67,368	8,726
1,947 Transfer to or (Draw down on) reserves	(19,844)	(17,897)	8,725

Cash and Investments Budget Review Statement

Result for the financial quarter ending 30 September, 2021

	Opening Balance in Note 7c 1/07/2021 (000's)	Transfers to 2021/22 (000's)	Transfers from 2021/22 (000's)	Recommended Changes for Council Resolution (Sep QBR) (000's)	Closing Balance in Note C1-3 30/06/2022 (000's)
Unrestricted (Available Cash)	22,618	19	0	670	23,307
External Restrictions					
Included in Liabilities					
Specific purpose unexpended grants	2,237	0	(1,832)	0	405
Security bonds, deposits and retentions	1,472	0	0	0	1,472
Other					
Developer contributions - general	19,549	2,994	(7,348)	(80)	15,115
Specific purpose unexpended grants	562	0	(562)	0	0
Domestic waste management	10,202	0	(6,500)	6,500	10,202
Art Gallery - bequests and donations	1,576	0	(22)	0	1,554
Special rates - business districts	994	1,276	(1,308)	16	978
Rawson Crown Land Reserve	3,713	2,482	(3,133)	(121)	2,941
Building better cities	452	0	(452)	0	0
Contributions to specific works programs	741	0	(741)	0	0
Total Externally restricted	41,498	6,752	(21,898)	6,315	32,667
Internal Restrictions					
Employee leave entitlement	11,900	0	0	0	11,900
Works program - new and upgrade	40,411	22,509	0	(26,838)	36,082
Works program - priority projects (2012 SRV)	144,782	0	0	0	144,782
Works program - infrastructure backlog	19,442	9,400	(4,000)	9	24,851
Works program - specific projects	10,542	0	0	0	10,542
Newcastle Airport					0
Section 355 committees and childcare	1,243	0	(1,243)	0	0
Superannuation - defined benefits	63,313	0	(193)	0	63,120
Waste management - remediation provision	9,399	0	(9,399)	0	(0)
Works carried forward	235	0	0	0	235
Community facilities fund					0
Total Internally restricted	302,186	31,909	(14,835)	(26,829)	292,431
Total Restricted	343,684	38,661	(36,733)	(20,514)	325,098
Total cash and investments	366,302				348,404

Works Program Summary

Result for the financial quarter ending 30 September, 2021

Full Year Adopted Budget \$,000	Portfolio/Program	Recommended September 2021 (\$,000)	Projected year end result 2021/22 (\$,000)	Actual YTD (\$,000)
3,020	Infrastructure & Property	(649)	2,371	377
410	Buildings - Council Support Services	(84)	326	25
250	Caravan Parks and Commercial Properties	(110)	140	
670	Community Buildings	(20)	650	101
440	Public Toilets	80	520	
1,250	Retaining Walls	(515)	735	251
13,675	Roads	1,736	15,411	1,577
1,400	Bridges	(1,038)	362	41
2,146	Footpaths	(334)	1,812	448
1,080	Road Furniture	(32)	1,048	118
3,949	Road Rehabilitation	3,109	7,058	258
5,100	Road Resurfacing	31	5,131	712
5,035	Transport	7,008	12,043	1,743
1,485	Cycleways	1,313	2,798	1,110
400	Parking Infrastructure	4,330	4,730	148
1,570	Pedestrian Access and Mobility Plan	341	1,911	284
1,580	Local Area Traffic Management	1,024	2,604	202
7,685	Stormwater	(1,064)	6,621	539
7,315	Stormwater System	(993)	6,322	516
370	Flood Planning	(71)	299	23
10,520	Environment	(592)	9,928	1,341
8,550	Coast, Estuary and Wetlands	(1,390)	7,160	964
895	Bushland and Watercourses	623	1,518	216
1,075	Street and Park Trees	175	1,250	161
6,345	Information Technology	980	7,325	1,030
2,580	Digital Enablement	(139)	2,441	162
400	Integrated Data and Systems	10	410	28
3,365	Core Systems Development and Maintenance	1,109	4,474	839
4,317	Strategic	(184)	4,133	775
250	Strategic Plans	()	250	69
2,350	Smart City	(50)	2,300	416
600	Economic Development	(20)	580	125
1,117	CX Strategy	(114)	1,003	165
5,000	Fleet Replacement	(470)	4,530	267
5,000	Fleet Replacement	(470)	4,530	267
10,605	Priority Projects	3,277	13,882	3,912
195	Blackbutt Reserve	270	465	89
4,150	City Centre Revitalisation	68	4,218	2,240
2,290	Coastal Revitalisation	2,710	5,000	416
3,970	Urban Centre Revitalisation	229	4,199	1,166
24,220	City Wide Services	4,220	28,440	3,635
4,300	Aquatic Centres	(505)	3,795	254
200	Civic Venues / Civic Services	501	701	445
700	Libraries	205	905	120
4,770	Rec Parks, Sporting Facs and Open Spaces	4,462	9,232	1,527
10,975	Waste Management	(252)	10,723	1,086
3,275	Art Gallery	(223)	3,052	170
	Museum / Historic Fort Scratchley	32	32	32
90,422	Total Works Program	14,262	104,684	15,196

Contracts
(quarter ended 30 September 2021)

<i>Contractor</i>	<i>Contract Detail</i>	<i>Contract Value</i>	<i>Commencement Date</i>	<i>Estimated Completion</i>	<i>Budgeted (Y/N)</i>
RSPCA - Newcastle	Animal Management Services FY22-23	\$1,300,000.00	01/07/2021	30/06/2023	Y
Smith & Tzannes Pty Ltd	Newcastle Art Gallery Expansion - Tender Documentation	\$995,698.00	15/08/2021	30/06/2022	Y
Nexon Asia Pacific Pty Ltd	Provision of Network and Hosting Services	\$727,210.95	11/08/2021	10/08/2024	Y
Eire Constructions Pty Ltd	Mitchell Street, Stockton - Works	\$708,555.77	06/09/2021	10/12/2021	Y
A. Prince Consulting Pty Ltd	Waste Audit Program	\$603,439.00	21/07/2021	20/07/2024	Y
D&P Fencing Contractors T/as	Supply and Installation of Road Safety Barriers	\$500,000.00	01/07/2021	30/06/2023	Y
We Make Apps Pty Ltd (Nominee)	Newcastle City App - Mobile Application Development	\$498,058.00	08/09/2021	30/06/2023	Y
CountryTell Management Pty Ltd	Telecommunications Fixed Line Services	\$445,392.00	24/09/2021	23/10/2024	Y
Haskoning Australia Pty Ltd	Nelson Street & Boscawen Street Bridges - Design	\$431,069.65	19/08/2021	11/11/2021	Y
Macquarie Engineers Pty Ltd	Construct Discharge Controls at SWMC	\$342,560.40	22/09/2021	30/11/2021	Y
Telstra	Provision of Telecommunication Expense Management Solution	\$334,572.00	16/09/2021	15/09/2024	Y

Notes:

1. Minimum reporting contract value is \$250,000.
2. Contracts to be listed are those entered into during the quarter and have yet to be fully performed, excluding contractors that are on Council's preferred suppliers list.
3. Contracts for employment are not included.

Consultancy & Legal Expenses
(quarter ended 30 September 2021)

<i>Expense</i>	<i>Expenditure YTD \$</i>	<i>Budgeted</i>
Consultancies	\$1,748,296	Y
Legal	\$221,484	Y

Notes:

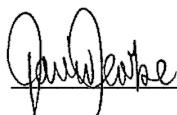
1. A consultant is a person or organisation engaged under contract on a temporary basis to provide recommendations or high level specialist or professional advice to assist decision-making by management. Generally it is the advisory nature of the work that differentiates a consultant from other contractors.
2. Where any expenses for consultancy or legal fees (including Code of Conduct expenses) have not been budgeted for, an explanation is to be given. Report on external expenses only (not internal expenses)

CITY OF NEWCASTLE**Report by Responsible Accounting Officer for the quarter ending 30 September 2021**

The following statement is made in accordance with Clause 203(2) of the Local Government (General) Regulations 2005.

It is my opinion that the Quarterly Budget Review Statement for Newcastle City Council for the quarter ended 30 September 2021 indicated that Council's projected financial position at 30 June 2022 will be satisfactory at year end, having regard to the projected estimates of income and expenditure and the original budgeted income and expenditure.

Signed:



David Clarke

Responsible Accounting Officer, City of Newcastle

Date: 11/10/2021

Appendix - List of works

City Wide Services

Aquatic Centres

Inland Pools - Minor Infrastructure Renewal Program
 Lambton Swimming Centre - Staged facility upgrade and replacement
 Merewether Baths - Replace Engineered Penstock Gates
 Newcastle Ocean Baths Upgrade Project
 Ocean Baths Pump Replacement
 Replace waterslide at Lambton Swimming Centre

Art Gallery

Art Gallery - cultural asset preservation.
 Art Gallery - Expansion
 Art Gallery - Public amenities upgrade
 Art Gallery - Replace / Reline Box Gutter
 Art Gallery - upgrade audio visual and Stage equipment
 Art Gallery - Upgrade Storage
 Art Gallery- internal wall renewal
 Art Gallery- lighting design
 Art Gallery Replace HVAC plant
 Art Gallery Works of Art

City Wide Services Collection Services

Civic Venues / Civic Services

City Hall - Southern Facade Works
 City Hall - Stage 3 - West and North Facades
 City Hall -carpet purchase
 City Hall Chambers AV Upgrade
 City Hall Internal Renovation
 City Hall Passenger Lift Refurbishment
 Civic Theatre - Upgrade Air Conditioning Units
 Civic Theatre- auditorium underfloor waterproofing (Condition Monitoring, Feasibility & Minor Works)
 Civic Theatre Foyer Renovation
 Civic Theatre Safe Handling Loading Dock
 Replace Civic Theatre chain hoists

Libraries

Lambton Library, Storybook Cottage and Early Childhood Literacy Centre
 Library Resources
 Lovett Gallery Exhibition Lighting
 Virtual Library Service
 Museum / Historic Fort Scratchley
 Museum - exhibition lighting renewal

Recreation Parks, Sporting Facilities and Open Spaces

Basketball court facilities
 Concept Masterplan - Foreshore Park
 Fenced Off Leash Dog areas
 Fencing - Sports Grounds
 Foreshore Park - All abilities playground & water park
 Implementation of Smart City Technologies - Sportsgrounds/Parks
 Masterplan Implementation
 Matching Grant Funding Program
 National Park Number 1 Redevelopment
 No. 2 Sports Ground Upgrades
 Pacific Park Security Lighting
 Park Accessibility Improvement Program
 Parks -public address system renewal
 Plans of Management Review

Playground replacement programme
 Playground Shade Program
 Shepherds Hill Cottage Restoration
 Sports Strategy and Facility Improvement Plan
 Sportsground Amenity Design & Construct
 Sportsgrounds - Design & Build
 Sportsgrounds - Floodlighting renewal
 Sportsgrounds - Renew sub surface drainage/irrigation systems
 Tennis Facility Renewal Program
 Various Parks - upgrade public access power.
 Western Corridor Active Hub - Wallsend
 Western Corridor District Sport & Recreation Facility Master Plan

Waste Management

Astra St Remediation
 Bulk Earthworks for Material Recovery Facility and Organics Processing Facility
 Cell 09 Landfill Design and Construction (Stage 2)
 Construction of operational area at SWMC and relocation of organics processing, concrete storage and recycling activities
 Develop Retail Tip Shop and review Front End Customer Interface
 Domestic Bins (Repair, Replacement, New Deliveries and Upgrades)
 Implement an Integrated Management System (IMS) at Summerhill
 OFM_Monitoring Well Network - Construction
 OFM_Monitoring Well Network - Stage 1 review
 OFM_Public Amenity - Wheel Wash - Construction
 OFM_Stormwater Improvement - Immediate - Discharge Control
 OFM_Stormwater Improvement - Interim - Construction
 OFM_Stormwater Improvement - Long-term - Design
 OFM_SWMC New Access Road - Comprehensive Design & Business Case
 OFM_Trade Waste & Sewer - Connection Upgrade - Development Consent
 Organics Facility
 OSD_MRF - Construction - Phase 1 - Shed
 OSD_MRF - Design, Business Case & Approvals
 OSR_Leachate Improvement - Immediate - B&D Leachate Upgrade - Construction
 OSR_Leachate Improvement - Immediate - B&D Leachate Upgrade - Design
 OSR_Leachate Improvement - Immediate - Storage Capacity - Construction
 OSR_Leachate Improvement - Interim - Construction
 OSR_Leachate Improvement - Interim - Design
 OSR_Leachate Improvement - Long-term - Design
 Public Place Bins (Replacement and Upgrades)
 SBA_Delivery Strategy Studies
 SBA_Masterplan - Approval Studies
 Solar PV/Battery System - SVRC
 Waste Services Strategic Plan

Environment

Bushland and Watercourses
 Blackbutt Reserve - bushland regeneration
 Bush Fire Assessment & Management
 Community Education at environment rehabilitation worksites
 Condition and Investigation - Natural Assets
 Green Newcastle Strategy
 Inland Clifline Rehabilitation - Waratah West
 Ironbark Ck Rehabilitation - St 5 - 7
 Ironbark Ck Reserve Stage 1-7 - revegetation works
 Jesmond Bushland Complex Rehabilitation
 Maryland Creek - Rehabilitation
 Natural Asset Management Systems - development

Natural Connection - Newcastle's Healthy Catchments Program

Sydney CI Elmore Vale- Kaiyutibbin Ck Design & Construct

Various Creeks - rehabilitation

Various Reserves - bushland regeneration

Waterdragon Ck Kotara Park- Riparian rehabilitation

Wentworth Creek Rehabilitation - Stage 1 of 2

Coast, Estuary and Wetlands

Astra St EEC Action Plan

Bar Beach Seawall, Cliff and Promenade

Buried Protection Structure - Zone 1 (Lexies)

Buried Protection Structures - Barrie Crescent Stockton 2 sites - Zone 4

Buried Protection Structures - Zone 2 (2 sites - Sth Mitchell St Seawall & Dalby Oval)

Coastal Cliffline Rehabilitation Monitoring

Coastline - dune preservation and restoration

Hunter River Foreshore Stockton - revegetation

Jersey Road Sandgate - Wetland Rehabilitation

Lloyd St Res Merewether-Littoral Rainforest Restoration

Market Swamp Wetland- rehabilitation design and construct

Mitchell St Sea Wall repair - Zone 3

Newcastle Coastal Management Program Investigation and Preparation

Newcastle Sth Cliffline (North of skate park)

Stockton Beach Nourishment

Stockton Coastal Emergency Works

Stockton King St Breakwater Protection Structure

Stockton Riverwall - Stage 6 - 9 Design & Construct - Stage 7

Stockton SLSC Seawall Maintenance - Zone 1

Various Seawalls Monitoring and Works

Various Sites - coastal revegetation

Wetland Connection

Wetlands- Rehabilitation design and construct

Street and Park Trees

Citywide - Community Urban Forest Program

Citywide - tree audit for all attributes

Citywide Tree - inspection and monitoring

Gateways to Newcastle - Tree Planting

Living Streets Campaign

Park and Street Tree - Life extension program

SAPTRP - Street Tree Planting

Street Verge Gardens

Fleet

Fleet Replacement

Fleet Replacement Program 2022

Information Technology

Core Systems Development & Maintenance

Asset Management

City Wide Services Equipment Refresh

Core System Legal Initiatives and Governance Directorate Support

CWS core systems

Geospatial Innovation and Improvements

HRIS and System Integration

IT Equipment Refresh

IT Infrastructure

P&C Systems Review & Integration

PCI DSS Implementation and Compliance

Property Management Capability

System Stability & Infrastructure

System Stability and Enhancements

Transport - Mapinfo Replacement - Esri

Waste Services processes and systems

Digital Enablement

Community Engagement through Digital Platforms

Consolidation and Diigitisation of Systems and Processes

Core Agile Foundations for IT Operations

CWS Bookings, Reservations and Online Store

CWS data integrations

CWS Smart City Technology

Digital Regulatory, Planning and Assessment Initiatives

Digital Service Catalogue

Digitisation of forms (move paper based forms online)

Fleet Assets, Depot

Governance Finance Initiatives

I&P Enquiries

I&P Process & Procedure Review

Mobile Engagement Strategy

Online Customer Service Experience

Timesheets

Integrated Data & Systems

Business Analytics

Business reporting and insights

Corporate Reporting & Community Dashboards

Digital forms and workflows

Enterprise Application Integration and Data Consolidation

GIS One Map and Works and Assets Integration - Disposals

Infrastructure & Property

Buildings - Council Support Services

Asset Condition Reports

Depot Wellbeing Initiative

Engineering Advice General

Structures- Survey

Various Buildings - renew air conditioning systems.

Caravan Parks and Commercial Properties

Stockton Beach Holiday Park

Stockton Beach Holiday Park - Asset Condition Reports

Community Buildings

Community Buildings refurbishment/renewal

Dixon Club Surfclub Precinct Upgrades

Mayfield Senior Citizens- roof replacement

Public Toilets

Corroba Oval Provision of Amenities & Ground Condition

Nesca Park - Toilet block DEMOLITION

Passmore Oval - Eastern Toilet block Renewal

Retaining walls

Curzon Rd New Lambton Retaining Wall- renewal

Retaining Wall - Perkins Street Newcastle

Retaining wall Renewal - Various

Spruce Street - Batter Protection repair

William St Tighes Hill - retaining wall replacemen

Priority Projects

Blackbutt Reserve

Blackbutt CARA Kiosk - Detailed Design & Construct

Blackbutt CARA Reptile House - Detailed Design
 Blackbutt Planning and Design
 Blackbutt Reserve - replace boardwalk timber boards
 Blackbutt Reserve Carpark-Carnley & Richley

City Centre Revitalisation

HSR - Civic PDP
 HSR - East End PDP - Stage 2 (Foreshore)
 HSR - East End PDP (Hunter St Mall)
 HSR - Place Activation Initiatives (Signage)
 HSR - West End PDP - Stage 1 (Birdwood Park)
 HSR - West End PDP - Stage 2 (Cycleway)

Coastal Revitalisation

Bathers Way - Bar Beach & Memorial Drive
 Bathers Way - South Newcastle
 Coastal Revitalisation - Planning

Urban Centre Revitalisation

Local Centre - Mitchell St Stockton Renewal
 Local Centres – Beresfield
 Local Centres – Establishment Maintenance
 Local Centres – Facade Improvement Scheme
 Local Centres – Feasibility
 Local Centres – James St Plaza, Hamilton
 Local Centres – Joslin St Kotara
 Local Centres – Llewellyn St Merewether
 Local Centres – Orchardtown Rd New Lambton
 Local Centres - Shortland
 Local Centres – Wallsend
 Wickham Public Domain Plan

Roads

Bridges

Boscawen Street Bridge Renewal
 Bridge and large Culvert repairs
 Bridge inspection and load rating
 Cottage Creek Bridge replacement
 Nelson Street Wallsend Bridge renewal
 Pedestrian Bridges Renewal

Footpaths

359 Park Avenue Korata - Footpath Design
 Bailey Street Adamstown - Kerb extension and concrete footpath
 Citywide - Minor Footpath Renewal
 Cowper Street Carrington - Footpath Renewal
 East West Cycleway, Turton Rd to Wallarah Rd Improvements
 East West Cycleway, Wallarah Rd to Tyrone Rd Improvements
 Hollingsford Crescent Carrington - Footpath Renewal
 Honeysuckle Drv Newcastle - footpath reinstatement
 Jackson St Broadmeadow footpath renewal
 Lloyd St Merewether footpath and kerb renewal
 Mackie Avenue New Lambton - Pedestrian access to bridge and playground
 Parkway Avenue Hamilton South - Footpath Renewal
 R6 Cycleway, Throsby Creek pathway renewal and upgrade.
 Steel River- Footpaths - Stage 1 - Bond Funded
 Throsby Creek Shared Pathway Renewal Wickham to Maryville
 Union Street Wickham - Footpath Upgrade Wickham Master Plan
 Various cycleways - linemarking and signage program
 Warabrook Wetland Reserve - Pathways Stage 1

Warabrook Wetland Reserve - Shared Path Renewal

Wharf Rd Newcastle footpath and tree renewal

William St Tighes Hill - footpath rehabilitation

Road Rehabilitation

Allowah St Waratah - road reconstruction

Boundary St Kotara - road reconstruction

Bousfield Street Wallsend - Road Renewal

Bull Street Mayfield Batter and Footpath Remediation

Church St at Perkins St The Hill - Intersection improvement, footway widening and guardrail

Citywide - Laneway Renewal

Compton St North Lambton - Road Realignment and Renewal

Corona St Hamilton East reconstruction

Croudace Road Elernmore Vale - Garsdale Ave to Cardiff Road - Road Rehabilitation (RR)

Elizabeth Cook Drive Rankin Park - Road Renewal

Enterprise Drv Beresfield - Road Reconstruction

Fern St Islington road reconstruction

Final Event Rectification

Harriet St Waratah reconstruction

Hope Street Wallsend - road renewal

Howell St Kotara - road reconstruction

Lambton Road New Lambton - Alma Rd to Avondale Rd - Road Rehabilitation (RR)

Longworth Ave Wallsend - road renewal design

Margaret St Merewether road reconstruction

Mathieson St Carrington - road renewal design

Memorial Drive The Hill – Road Embankment

Olearia Cres Warabrook - embankment rehabilitation

Park Ave Kotara - road renewal design

Pride Ave Lambton - road renewal design

Rosemont Street Adamstown Heights - Road Renewal

Samdon St Hamilton - road renewal design

Station St Wickham Road Works - WTI

Tyrone Road New Lambton reconstruction

Vera St Waratah West

Watt St Newcastle - road renewal

Woodward St Merewether road and embankment

Workshop Way Newcastle Road Renewal and Upgrade

Yangan Drv Beresfield - road reconstruction

Young St Carrington - road rehabilitation Stage 2

Road Resurfacing

Road Resurfacing - pavement and road roughness testing

Road Resurfacing - site preparation

Road Resurfacing Citywide

Roadside Furniture

Anderson Drive, Beresfield - Ped Crossing Lighting

Banner Holder Removal or Replacement in Newcastle CBD

City Wide - Lighting Renewal

City Wide - street lighting assessment

Maitland Road Tighes Hill on Bridge Over Railway - Fencing (RR)

Northcott Drive Kotara at Rail Over Bridge - Fencing (RR)

Road Furniture - renewal

Roadside Furniture - renewal

Sunset Blv, Nth Lambton - Ped Crossing Lighting

Transport Stop Upgrade

Tyrrell Street Wallsend - Pedestrian Crossing Upgrade

Young Street Georgetown - Turton Rd to Parkview St - Transport Stop Upgrade

Stormwater

Flood Planning

Demolition of 63-65 Nelson Street Wallsend Building
 Flash Flood Alert Service - Operation & Maintenance
 Flood Education Campaign
 Minmi Rd Detention Basin Fletcher Dam Safety Works and Monitoring.
 Sea & Groundwater Level Monitoring
 Update existing flood studies to 2019 AR&R methodology

Stormwater System

108 Church Street Drainage Renewal
 Auckland Street Newcastle - Stormwater drainage renewal (stage 2)
 Ayrshire St Sandgate - sediment control
 Buchanan St Merewether - Drainage Construct Rehab
 City Centre Drainage Master Plan
 Citywide - stormwater quantity and quality modeling
 Citywide - trenchless drainage rehab Implementation
 Coorumbung Road Broadmeadow Drainage Rehabilitation
 Corlette St The Junction - Construction
 Council Street, Cooks Hill - Drainage Rehabilitation
 Creeks and Waterways - inspect erosion and sediment control
 Drainage Management and Condition Survey
 Glebe Road The Junction
 Howell St Kotara- Drainage rehabilitation
 Low Lying Suburbs- Tide gate rehabilitation
 Mayfield East Drainage Design (George St construct & Selwyn Channel Clearing)
 Nesca Park Cooks Hill- detention design & construction
 Power St Islington- Stormwater construct - Stage 2
 Power St Islington- Stormwater design and construct
 Smith Street Merewether - Drainage Design
 Stockton Laneways - Infiltration and unrelieved sags
 Stormwater Drainage - Construct Access
 Stormwater Drainage - Replace Grates
 Stormwater Drainage- Renewal
 Stormwater Drainage- Technical advice
 Swan Street, Cooks Hill - Drainage Construction
 Tooke St Cooks Hill - Stage 2 Drainage Rehabilitation Design & Construction
 University Dr Waratah West - catchment rehabilitation
 Various Headwall & Outlet Rehabilitation
 Water Quality Devices- Rehabilitation
 Western Division - Water Quality Devices Inspection, Investigation and Rehabilitation

Strategic

CX Strategy

CX Strategy Implementation

Economic Development

City Analytics Program
 City Digital Corridor
 Digital Prospectus
 Economic Development Strategy Implementation
 Newcastle After Dark

Smart City

City Digital and Data Platforms
 Electric Vehicle Trial - Pool Car replacement
 Energy Savings Projects
 Large Scale Solar
 Newcastle Living Lab

Smart City Infrastructure
 Smart City Initiative
 Smart Moves Newcastle
 Strategic Plans
 2020 CWMAP review and update

Transport

Cycleways

CP - Bicycle Counters
 CP - Broadmeadow Station to Donald Street Bridge
 CP - Chatham Road and Clyde Street, Hamilton North
 CP - Chinchin St Islington - Scholey St to Maitland Rd (Islington Park)
 CP - Cycleway Signposting
 CP - Cycleways Education and Promotion
 CP - Cycleways Investigation & Development
 CP - Glebe Rd Adamstown to Newcastle West
 CP - Grinsell Street to Rydal Street, New Lambton
 CP - Lambton Park to Croudace St
 CP - Maud Street - University to City Centre Cycleway
 CP - Mayfield Precinct - Feasibility Study and Concept Design
 CP - Merewether to Newcastle City Centre
 CP - Minmi Road, Fletcher - Shared Path
 CP - Richmond Vale Rail Trail
 CP - Scott Street Cycleway
 CP - Shortland to Tarro Cycleway
 CP - University Dr - Blue Gum Rd to A37 (Newcastle Inner City Bypass) Underpass
 CP - Victory Parade - Shared Path - Chalmers Road to Jesmond Park
 Cycleways - JHH to Wallsend off-road pathway design
 Cycleways Program Management
 H23 Overpass to Mordue Parade
 National Park Shared Paths

Local Area Traffic Management (LATM)

LATM - Albert, Greenway, Church and Grey Streets, Wickham - Entry Realignment
 LATM - Chinchin St, Islington - Traffic Control Signals
 LATM - Coane at Frederick St, Merewether - Intersection Upgrade
 LATM - Croudace Road at Garsdale Avenue - Intersection Upgrade
 LATM - Curley Road at Young Road, Broadmeadow
 LATM - Design and Construction of Traffic Calming Devices - Cooks Hill
 LATM - Design and Construction of Traffic Calming Devices - Tighes Hill
 LATM - Design and Construction Traffic Control Devices - Priority Projects
 LATM - Glebe Road and Park Avenue, Adamstown - Traffic Control Signals
 LATM - Mawson Street, Shortland - Road Humps and Pedestrian Refuge
 LATM - National Park Street, Merewether - Raised Pedestrian Crossing
 LATM - Park Avenue and Joslin Street, Kotara - Traffic Control Signals
 LATM - Parry Street and National Park Street Intersection, Newcastle West - Raised Crossings and Kerb Extensions
 LATM - Tauranga Road, New Lambton - Half Road Closure at Lambton Road
 LATM - Traffic Modelling, Local Area Traffic Management Studies and Program Support
 LATM - Wood Street, Newcastle West - Intersection Improvements and One-Way Traffic

Parking Infrastructure

122 Hannell Street Wickham leasehold fitout
 233 Wharf Road Newcastle - Carpark expansion
 92 King St Car Park Demolition
 Alma Lane Car Park Lighting
 Mall Parking Station-renew life expired elements
 Off Street Car Parks Furniture Renewal
 Off Street Car Parks Minor Renewal