

ATTACHMENTS DISTRIBUTED UNDER SEPARATE COVER

CCL 22/11/22 - SEPTEMBER QUARTERLY BUDGET REVIEW

PAGE 3 **ITEM-101** **Attachment A:** September Quarterly Budget Review
Statement

DISTRIBUTED UNDER SEPARATE COVER

Ordinary Council Meeting

22 November 2022



DISTRIBUTED UNDER SEPARATE COVER

Quarterly Budget Review Statement

September 2022



Income and Expenses Budget Review Statement

Result for the financial quarter ending 30 September, 2022

Full Year Adopted Budget \$'000	Changes		Actual YTD \$'000
	Recommended September 2022 \$'000	Projected Year End result 2022/23 \$'000	
Income from continuing operations			
208,307	-	208,307	51,789
102,132	4,684	106,816	27,060
10,356	(2,392)	7,964	1,983
16,687	2,915	19,602	3,575
33,762	(2,408)	31,354	2,078
3,359	-	3,359	1,703
6,039	5	6,044	1,121
380,642	2,804	383,445	89,310
Expenses from continuing operations			
125,271	-	125,271	29,654
104,359	1,945	106,304	19,473
3,773	76	3,849	1,016
63,407	(49)	63,358	15,736
44,650	2,556	47,206	12,296
4,149	-	4,149	293
345,609	4,528	350,137	78,468
35,033	(1,724)	33,308	10,842
1,271	684	1,954	8,764

Income Statement Variations

Result for the financial quarter ending 30 September, 2022

	Recommended Changes (\$'000)	Explanation
Income		
Rates & annual charges		
User charges & fees	4,684	\$3.5m increase in Tipping Fees at Summerhill Waste Management Centre \$1.2m reclassification of Function Revenue (previously reported as other revenues) \$0.3m increase in additional excess and upgrade garbage services \$0.3m reduction in revenue from On-Street Parking Meters
Other revenues	(2,392)	\$1.4m reduction in fines received from car parking \$1.2m reduction in Food & Beverage Sales (reclassified to User Charges & Fees)
Grants & contributions - operating	2,915	\$1m Disaster Relief Grant Reclassification of Capital Grants
Grants & contributions - capital	(2,408)	Reclassification of Grants from Capital to Operating
Interest & investment revenue	-	
Other income	5	
Income from continuing operations	2,804	
Expenses		
Employee benefits & on-costs	-	
Materials & services	1,945	\$0.7m increase in expenditure related to CN's Capital Works Program \$0.6m increase in training costs (reclassified from Employee Costs) \$0.4m increase in Fuel costs \$0.1m increase in Street Lighting \$0.2m reduction in Parking Compliance Fees related to reduction in Fines revenue
Borrowing costs	76	
Depreciation & amortisation	(49)	
Other expenses	2,556	\$2.3m increase in NSW State Waste Levy related to increased tonnes at Summerhill Waste Management Centre \$0.4m increase in contribution towards Fire & Emergency Services Levy \$0.1m reduction in costs related to reduction in Fines revenue
Net loss from the disposal of asset		
Expenses from continuing operations	4,528	

Capital Statement

Result for the financial quarter ending 30 September, 2022

Changes

Full Year Adopted Budget \$'000	Recommended September 2022 \$'000	Projected year end result 2022/23 \$'000	Actual YTD \$'000
Capital funding			
56,468 General fund contribution to capital	7,787	64,255	19,631
2,360 Stormwater Management Service Charge	-	2,360	590
21,173 Capital Grants & Contributions	(2,667)	18,506	2,078
617 Proceeds from the sale of assets	-	617	388
17,673 Net Loans Borrowings / (Repayments)	-	17,673	4,418
Funding available for capital			
98,291 expenditure	5,121	103,411	27,105
Capital Expenditure			
28,225 Asset Renewal	129	28,354	5,779
50,769 New / Upgrade	(1,287)	49,482	4,860
78,994 Total capital expenditure	(1,158)	77,836	10,640
19,297 Transfer to or (Draw down on) reserves	6,279	25,576	16,466

Cash and Investments Budget Review Statement

Result for the financial quarter ending 30 September, 2022

	Opening Balance in Note 7c	Transfers to	Transfers from	Recommended Changes for Council Resolution	Closing Balance in Note C1-3
	01/07/2022 (000's)	2022/23 (000's)	2022/23 (000's)	(Sep QBR) (000's)	30/06/2023 (000's)
Unrestricted (Available Cash)	26,639	-	(3,057)	304	23,886
External Restrictions Included in Liabilities					
Special purpose unexpended grants - general fund	2,342	-	(1,842)	-	500
Security bonds, deposits and retentions	1,638	-	-	-	1,638
Other					
Specific purpose unexpended grants (recognised as revenue) - general fund	1,329	-	(1,329)	-	-
Developer Contributions	21,664	12,388	(9,085)	894	25,861
Contributions to Specific works	491	-	(491)	-	-
Domestic Waste Management	9,369	-	(7,900)	-	1,469
Bequests and Donations	1,559	-	(100)	-	1,459
Special Benefit rates	1,005	1,297	(1,340)	-	962
Rawson Crown Land Reserve	3,433	1,078	(1,694)	(578)	2,239
Building Better Cities	454	-	-	-	454
Community Facilities fund	236	-	-	-	236
Childcare sinking fund	608	139	-	-	747
Total Externally restricted	44,128	14,902	(23,781)	316	35,565
Internal Restrictions					
Works program: New and upgrade	35,589	51,542	-	5,659	92,790
Works Program: Infrastructure Agreed level of service	135,085	-	-	-	135,085
Works program: Specific projects	26,743	-	(4,742)	-	22,001
Works carried forward	6,070	-	(6,070)	-	-
Waste Management: Remediation Provision	60,139	-	(18,595)	-	41,544
Employee Leave Entitlements	11,976	-	-	-	11,976
Superannuation: Defined Benefits	643	-	(643)	-	-
Workers Compensation: Self insurance	2,859	-	(2,859)	-	-
Newcastle Airport Partnership	13,144	-	-	-	13,144
Local Committees and childcare	438	-	-	-	438
Unexpended loans	-	12,600	-	-	12,600
Total Internally restricted	292,686	64,142	(32,909)	5,659	329,578
Total Restricted	336,814	79,044	(56,690)	5,975	365,143
Total cash and investments	363,453				389,029

Works Program Summary

Result for the financial quarter ending 30 September, 2022

Full Year Adopted Budget \$,000	Portfolio/Program	Recommended September 2022 (\$,000)	Projected year end result 2022/23 (\$,000)	Actual YTD (\$,000)
2,132	Infrastructure & Property	(226)	1,906	130
905	Buildings - Council Support Services	20	925	83
-	Caravan Parks and Commercial Properties	-	-	-
300	Community Buildings	-	300	13
527	Public Toilets	(287)	240	-
400	Retaining Walls	41	441	34
16,035	Roads	(485)	15,550	2,210
3,938	Bridges	(60)	3,877	336
1,000	Footpaths	351	1,351	275
1,372	Road Furniture	(109)	1,263	264
3,225	Road Rehabilitation	(29)	3,196	530
6,500	Road Resurfacing	(638)	5,862	805
3,245	Transport	632	3,877	1,069
1,885	Cycleways *	(812)	1,073	105
230	Parking Infrastructure	865	1,095	383
327	Pedestrian Access and Mobility Plan	247	574	183
803	Local Area Traffic Management	333	1,135	398
-	Parking Meter Replacement	-	-	-
5,937	Stormwater	1,382	7,319	1,140
5,727	Stormwater System	1,344	7,071	1,128
210	Flood Planning	38	248	12
8,266	Environment	1,457	9,723	1,786
3,330	Coast, Estuary and Wetlands	923	4,253	950
3,126	Bushland and Watercourses	534	3,660	609
1,810	Street and Park Trees	-	1,810	227
6,811	Information Technology	169	6,980	1,499
1,060	Digital Enablement	(37)	1,023	181
-	Integrated Data and Systems	265	265	22
5,751	Core Systems Development and Maintenance	(59)	5,692	1,296
3,972	Strategic	(25)	3,947	438
340	Strategic Plans	-	340	13
2,065	Smart City	(100)	1,965	225
775	Economic Development	75	850	1
792	CX Strategy	-	792	198
3,825	Fleet Replacement	-	3,825	415
3,825	Fleet Replacement	-	3,825	415
7,879	Priority Projects	(320)	7,559	1,875
315	Blackbutt Reserve	(25)	290	10
2,876	City Centre Revitalisation	(1,311)	1,565	89
825	Coastal Revitalisation	10	835	565
3,863	Urban Centre Revitalisation	1,006	4,869	1,211
74,504	City Wide Services	(2,910)	71,594	4,869
6,843	Aquatic Centres	61	6,903	1,843
1,325	Civic Venues / Civic Services	3	1,328	17
865	Libraries	5	870	142
8,483	Rec Parks, Sporting Facs and Open Spaces	(1,851)	6,632	773
39,263	Waste Management	(1,127)	38,136	1,048
17,625	Art Gallery	-	17,625	1,044
100	Museum / Historic Fort Scratchley	-	100	-
132,605	Total Works Program	(325)	132,281	15,430

* The total spend on Cycleways across all Programs totals \$112k.

Contracts
(quarter ended 30 September 2022)

Contractor	Contract Detail	Contract Value	Commencement Date	Estimated Completion	Budgeted (Y/N)
Daracon Contractors Pty Ltd	Astra St. Landfill Capping & Environmental Management Works	\$26,468,430	19/08/2022	16/02/2026	Y
InfraBuild Construction Solutions	Commercial Waste Disposal at SWMC	\$2,000,000	1/07/2022	30/06/2023	Y
Water Art Australia Pty Ltd	Specialised Plumbing Services	\$681,818	1/07/2022	30/06/2025	Y
Statewide Civil Pty Ltd	King Street Stockton - Breakwater Protection Structure	\$442,922	21/09/2022	31/12/2022	Y
Karen McGaffin	Newcastle Airport Partnership - Company Secretary	\$436,363	1/09/2022	31/08/2025	Y
Arup Australia Pty Ltd	Astra Street - Design Construction Support	\$416,400	14/09/2022	16/02/2024	Y
Patroy Enterprises Pty Ltd	Stockton Coastal Emergency Works	\$402,427	29/09/2022	31/12/2022	Y
DATA#3 Limited	Microsoft Azure Cloud Services	\$225,000	1/09/2022	31/08/2025	Y
Galaxy 42 Pty Ltd	ePlanning DA v2 API Implementation	\$181,250	18/08/2022	18/08/2025	Y
Extra Dimensions Solutions Pty Ltd	12D Software Annual Maintenance and Support	\$76,363	1/07/2022	30/06/2025	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 2022)

Expense	Expenditure YTD \$	Budgeted
Consultancies	\$3,491,151	Y
Legal	\$128,497	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 2022

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 2022 indicated that Council's projected financial position at 30 June 2023 will be satisfactory at year end, having regard to the projected estimates of income and expenditure and the original budgeted income and expenditure.

Signed: _____

Date:

Name

Responsible Accounting Officer, City of Newcastle

Appendix - List of works

City Wide Services

City-shaping projects

Art Gallery - Expansion

Astra St Remediation

Organics Facility

OSD Materials Recovery Facility

Aquatic Centres

Inland Pool Investigation & Design

Inland Pools - Minor Infrastructure Renewal Program

Inland Pools - Playground Replacement Program

Inland Pools - Solar Replacement Program

Newcastle Ocean Baths Upgrade Project - Stage 1

Replace waterslide at Lambton Swimming Centre

Art Gallery

Art Gallery - cultural asset preservation.

Art Gallery Replace HVAC plant

Art Gallery Works of Art

City Wide Services Collection Services

Civic Venues / Civic Services

City Hall - Furniture and equipment

Civic Theatre - Control water ingress under stage / orchestra pit

Civic Theatre - refurbish auditoria

Civic Theatre - replace technical equipment

Civic Theatre - Upgrade Air Conditioning Units

Civic Theatre Foyer Renovation

Civic Theatre Loading Dock Rain Cover

Civic Theatre- reupholster 50 seats in Stalls & Dress

Civic Venues - asset condition report / forward plan

Civic Venues - Fire Safety Works

Civic Venues - outdoor facilities Wheeler Place

Fort Scratchley Function Centre - Refurbish facilities

Update the Conservation Management Plan for City Hall.

Libraries

Lambton Library, Storybook Cottage and Early Childhood Literacy Centre

Library Resources

Replacement of RFID technology across Newcastle Libraries

Revaluation of Library Collection

Update function and layout of Wallsend District Library

Virtual Library Service

Museum / Historic Fort Scratchley

Museum - Lighting Control System

Recreation Parks, Sporting Facilities and Open Spaces

Basketball court facilities

Concept Masterplan - Foreshore Park

Cricket Site Screens Waratah Oval

Darling St Oval - Grandstand

Fenced Off Leash Dog areas

Fencing - Sports Grounds

Floodlight Renewal Program

Foreshore Park - All abilities playground & water park

Implementation of Smart City Technologies - Sportsgrounds/Parks

Lugar Park - Upgrade to the Amenities

Masterplan Implementation

Mitchell Park, Merewether - Clark Stand Upgrade Works

Myer Park - Multipurpose Sports & Community Hub, Staged

National Park Athletics Grandstand

National Park Number 1 Redevelopment

Park Accessibility Improvement Program

Passmore Oval Grandstand Upgrade

Plans of Management Review

Playground replacement programme

Playground Shade Program

Sportsground Amenity Design & Construct
Sportsgrounds - Design & Build
Sportsgrounds - Renew sub surface drainage/irrigation systems
Sportsgrounds - Renewal of lighting poles
Tennis Facility Renewal Program
Various Parks - upgrade public access power.
Wallsend Oval No. 1 - Upgrade to Floodlighting
Waratah Oval Amenities Upgrade
Western Corridor Active Hub - Wallsend
Western Corridor District Sport & Recreation Facility Master Plan

Waste Management

Bulk Earthworks for Material Recovery Facility and Organics Processing Facility
Cell 09 Landfill Design and Construction (Stage 2)
Cell 10 Landfill Design and Construction
Construction of operational area at SWMC and relocation of organics processing, concrete storage and recycling activities
Domestic Bins (Repair, Replacement, New Deliveries and Upgrades)
OFM SWMC New Access Road
Organics Processing Facility Commissioning
OSR Emergency Stormwater Improvement Works
Public Place Bins (Replacement and Upgrades)
SBA Strategy Development
SBA SWMC Masterplan
SBA_Delivery Strategy Studies
Stormwater and Leachate Management - Design & Review of Existing Pond Integrity
Summerhill Site Environmental Compliance Program
Summerhill site Upgrades

Environment

Bushland and Watercourses

Aries Way Reserve - creek rehabilitation
Blackbutt Reserve - bushland regeneration
Bush Fire Assessment & Management
Community Education at environment rehabilitation worksites
Condition and Investigation - Natural Assets
Creek and Outlet Revegetation - post rehab construction
Environmental Project Delivery Support
Green Newcastle Strategy
Inland Cliffline Rehabilitation - Waratah West
Ironbark Ck Rehabilitation - St 5 - 7
Ironbark Ck Reserve Stage 1-7 - revegetation works
Jesmond Bushland Complex Rehabilitation
Kotara Park - Creek rehabilitation Stage 1 & 2
Maryland Creek - Rehabilitation
Natural Asset Management Systems - development
Natural Connection - Newcastle's Healthy Catchments Program
North Lambton Catchment- Drainage and creek design
Various Priority Bushland Reserves - bushland regeneration
Various Priority Creeks - rehabilitation
Waterdragon Ck Kotara Park- Riparian rehabilitation
Wentworth Creek Rehabilitation - Stage 1 of 2

Coast, Estuary and Wetlands

Astra St EEC Action Plan
Coastal Cliffline Rehabilitation Monitoring
Coastal Cliff line Rehab Stabilisation- Kilgour and Nobbys
Coastline - dune preservation and restoration
Hunter Estuary Coastal Management Program Preparation
Hunter River Foreshore Stockton - revegetation
Jersey Road Sandgate - Wetland Rehabilitation
Lloyd St Res Merewether-Littoral Rainforest Restoration
Market Swamp Wetland- rehabilitation design and construct
Newcastle Coastal Management Program Investigation and Preparation
Southern Beaches Coastal Management Program Preparation
Stockton Beach Nourishment
Stockton Buried Protection Structures - Barrie Crescent Stockton 2 sites - Zone 4

Stockton Buried Protection Structures - Zone 2 (2 sites - Sth Mitchell St Seawall & Dalby Oval)
Stockton Coastal Emergency Works
Stockton King St Breakwater Protection Structure
Stockton Mitchell St Sea Wall repair - Zone 3
Stockton Riverwall - Stage 6 - 9 Design & Construct - Stage 9
Various Priority Wetlands- Rehabilitation design and construct
Various Seawalls Monitoring and Works
Various Sites - coastal revegetation
Wetland Connection

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
Successional Large Tree Planting

Fleet

Fleet Replacement

Fleet Replacement Program 2021
Fleet Replacement Program 2022
Fleet Replacement Program 2023

Information Technology

Core Systems Development & Maintenance

Asset Management
Asset Management CiA Migration
Business Critical Hardware and Application Review
Core System Legal Initiatives and Governance Directorate Support
CWS core systems
Cyber Security Systems
Digital Asset Cold Storage
Geospatial Innovation and Improvements
Governance Finance System Upgrades and Improvements
IT Infrastructure
Legal Systems and Process Upgrades
Library Collection Management System
P&C Systems Review & Integration
P&C Timesheets
Regulatory Planning and Assessment System Upgrades and Improvement
System Stability & Infrastructure
Transport and Compliance System Upgrades and Improvements
Waste Services processes and systems

Digital Enablement

Booking Application (Bookable) realise for additional business areas and use cases
Consolidation and Diigitisation of Systems and Processes
CWS Bookings, Reservations and Online Store
CWS CSM and Service Enhancements
CWS Smart City Technology
Digital Regulatory, Planning and Assessment Initiatives
Digitisation of forms (move paper based forms online)
Governance Finance Initiatives
I&P Process & Procedure Review
IT Infrastructure
IT Infrastructure - CiA Field App
Process & Procedure Enhancements
Timesheets

Integrated Data & Systems

Business Analytics
P&C Digital Workflows and Dashboards

Infrastructure & Property

Buildings - Council Support Services

Asset Condition Reports
Engineering Advice General
Rooftop Solar Upgrade program
Structures- Survey
Upgrade and centralise CCTV systems across City of Newcastle
Upgrade of Security Commander to C4
Various Buildings - renew air conditioning systems.
Various Council Buildings - assess hazardous materials.

Community Buildings

Community Buildings refurbishment/renewal
Dixon Club Surfclub Precinct Upgrades - Stage 1

Public Toilets

Nesca Park - Toilet block DEMOLITION
Punt Road Stockton - Public Toilet DEMOLITION
Waratah park - Toilet Block Renewal

Retaining walls

Retaining Wall - Perkins Street Newcastle
Retaining Wall Renewal - Cross St Mayfield
Retaining wall Renewal - Henderson Pde, Merewether
Retaining wall Renewal - Various
Spruce Street - Batter Protection repair

Priority Projects

Blackbutt Reserve
Blackbutt CARA Kiosk - Detailed Design & Construct
Blackbutt CARA Reptile House - Detailed Design
Blackbutt Planning and Design

City Centre Revitalisation

Christmas Tree Installation and Removal
HSR - Civic PDP
HSR - East End PDP - Stage 2 (Foreshore)
HSR - East End PDP (Hunter St Mall)
HSR - Hunter/Scott St - Streetscape upgrade
HSR - Place Activation Initiatives (Signage)
HSR - West End PDP - Stage 2 (Cycleway)

Coastal Revitalisation

Bathers Way - King Edward Park
Bathers Way - South Newcastle
Coastal Revitalisation - Planning

Urban Centre Revitalisation

Darby Street - Streets as Shared Spaces (SASS Grant Trial)
Georgetown Local Centre Renewal
Local Centre - Mitchell St Stockton Renewal
Local Centres – Establishment Maintenance
Local Centres – Facade Improvement Scheme
Local Centres – Feasibility
Local Centres – James St Plaza, Hamilton
Local Centres – Orchardtown Rd New Lambton
Local Centres - Shortland
Local Centres – Wallsend
Local Centres - Wallsend Stage 5
Waratah Station Street Local Centre Renewal
Wickham Public Domain Plan

Roads

Bridges

Boscawen Street Bridge Renewal
Bridge (Pedestrian) Waratah and Jesmond Parks
Bridge and large Culvert repairs
Bridge inspection and load rating
Chinchen St Bridge Renewal
Cottage Creek Bridge replacement
Cowper Street Bridge Lighting Renewal
Nelson Street Wallsend Bridge renewal
Newcastle Beach Subway renewal

Pedestrian Bridge Handrail replacement
Pedestrian Bridges Renewal
Yangan Dr Bridge Repair

Footpaths

359 Park Avenue Korata - Footpath Design
Bailey Street Adamstown - Kerb extension and concrete footpath
Citywide - Minor Footpath Renewal
Cowper Street Carrington - Footpath Renewal
Honeysuckle Drv Newcastle - footpath reinstatement
King St Newcastle - Southern 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
Station St Wickham - footpath construction
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
Various Footpath Connectivity
William St Tighes Hill - footpath rehabilitation

Road Rehabilitation

Allowah St Waratah - road reconstruction
Bousfield Street Wallsend - Road Renewal
Bull Street Mayfield Batter and Footpath Remediation
Citywide - Laneway Renewal
Citywide - Road and Laneway Dedication
Compton St North Lambton - Road Realignment and Renewal
Corona St Hamilton East reconstruction
Design&Project Mgt Resources Build Pipeline Renewal Projects
Fern St Islington road reconstruction
Garden Grove Adamstown Height - road renewal
Harriet St Waratah reconstruction
Hope Street Wallsend - road renewal
Lambton Road New Lambton - Alma Rd to Avondale Rd - Road Rehabilitation (RR)
Lexington Pde AdamHts - road embankment
Longworth Ave Wallsend - road renewal design
Margaret St Merewether road reconstruction
Memorial Drive The Hill – Road Embankment
Minmi RD Maryland Drv Maryland - intersection upgrade
Minmi Rd Wallsend - road upgrade
Minmi Rd Wallsend - road widening
Pride Ave Lambton - road renewal design
Rosemont Street Adamstown Heights - Road Renewal
Unnamed Laneway off Morehead St Lambton - renewal & upgrade
Vera St Waratah West
Wall Lane North Lambton
Watt St Newcastle - road renewal
Woodward St Merewether road and embankment

Road Resurfacing

Road Resurfacing - pavement and road roughness testing
Road Resurfacing - site preparation
Road Resurfacing Citywide

Roadside Furniture

Albert Street Wickham - Traffic Calming Devices
Anderson Drive, Beresfield - Ped Crossing Lighting
Banner Holder Removal or Replacement in Newcastle CBD
Bathers Way - Lighting Renewal
Bulkara St Wallsend - guardrail and footpath
Charlestown Rd Kotara - fence renewal and footpath
City Wide - CN Smart Pole Inspection and Maintenance
City Wide - Lighting Renewal
City Wide - street lighting assessment
CityWide - Structural Inspection - Art & Monuments in Roads

Honeysuckle Promenade - Lighting Renewal
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

Flash Flood Alert Service - Operation & Maintenance
Flood Education Campaign
Maintenance of Flood Detection Equipment
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

Auckland Street Newcastle - Stormwater drainage renewal (stage 2)
Ayrshire St Sandgate - sediment control
Buchanan St Merewether - Drainage Construct Rehab
Chilcott St, Lambton Stormwater Rehabilitation
City Centre Drainage Master Plan
Citywide - stormwater quantity and quality modeling
Citywide - trenchless drainage rehab Implementation
Coorumbung Road Broadmeadow Drainage Rehabilitation
Creeks and Waterways - inspect erosion and sediment control
Drainage Management and Condition Survey
Fairfield Avenue New Lambton - Stormwater Design & Construction
Glebe Road The Junction
Grandview Pde Elmore Vale- Sediment basin and culvert design & construction
Howell St Kotara- Drainage rehabilitation
Low Lying Suburbs- Tide gate rehabilitation
Mayfield East Drainage Design (George St construct & Selwyn Channel Clearing)
Power St Islington- Stormwater construct - Stage 2
Roe Street Mayfield - Drainage connection laneway
Selwyn St Mayfield East – Stormwater Construction
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
Tooke St Cooks Hill - Stage 2 Drainage Rehabilitation Design & Construction
Union Street Cooks Hill Between Tooke St and Parkway Ave Drainage Rehabilitation
University Dr Waratah West - catchment rehabilitation
Various Headwall & Outlet Rehabilitation
Waratah Lane Newcastle East - Stormwater drainage upgrade
Water Quality Devices- Rehabilitation

Strategic

CX Strategy

CX Strategy Implementation

Economic Development

City Digital Corridor
Economic Development – City Analytics
Economic Development – Digital Prospectus
Economic Development – Skilled People Priority
Newcastle After Dark

Smart City

City Digital and Data Platforms
Electric Vehicle Trial - Pool Car replacement
Energy Savings Projects
Newcastle Living Lab
Smart City Infrastructure
Smart City Initiative

Smart Moves Newcastle

Strategic Plans

Climate Action

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 - Cycleways Education and Promotion

CP - Cycleways Investigation & Development

CP - Glebe Rd Adamstown to Newcastle West

CP - Grinsell Street to Rydal Street, New Lambton

CP - Hunter Street Trial Cycleway - National Park St, Newcastle West to Ivy St, Islington

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 - Richmond Vale Rail Trail

CP - Shortland to Tarro Cycleway

Cycleways - JHH to Wallsend off-road pathway desig

Cycleways Program Management

H23 Overpass to Mordue Parade

National Park Shared Paths

Local Area Traffic Management (LATM)

LATM - Chinchin St, Islington - Traffic Control Signals

LATM - Coane at Frederick St, Merewether - Intersection Upgrade

LATM - Croudace Road at Garsdale Avenue - Intersection Upgrade

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 - Memorial Drive, Bar Beach - 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 - Prince Street, Waratah - Traffic Calming

LATM - Tauranga Road, New Lambton - Half Road Closure at Lambton Road

LATM - Traffic Modelling, Local Area Traffic Management Studies and Program Support

Parking Infrastructure

233 Wharf Road Newcastle - Carpark expansion

92 King St Car Park Demolition

Off Street Car Parks Furniture Renewal

Off Street Car Parks Minor Renewal

Off Street Car Parks Resurfacing

Parking Meter Replacement

Pedestrian Access and Mobility Plan (PAMP)

PAMP - Beech Close to Weller Street Shared Path

PAMP - Bridge Street, Waratah - Raised Pedestrian Crossing

PAMP - Brunner Road, Broadmeadow - Raised Pedestrian Crossing

PAMP - Cynthia Street, Adamstown Heights - Footpath

PAMP - Delando Street, Waratah - Footpath

PAMP - Design and Construction - PPN Projects

PAMP - Design and Construction of Kerb Ramps

PAMP - Elizabeth Street at Maitland Road, Mayfield - Pedestrian Refuge

PAMP - Frederick Street at Berner Street, Merewether - Raised Pedestrian Crossing

PAMP - Hannah Street and Ranclaud Street, Wallsend - Footpath

PAMP - Hannell Street, Maryville - Footpath

PAMP - Hawthorne Street, Beresfield - Footpath

PAMP - Hobart Road, New Lambton - Intersection Upgrade at Wallarah Road

PAMP - Janet Street, North Lambton - Footpath

PAMP - Maryland Drive near Grange Avenue, Maryland - Pedestrian Refuge

PAMP - McCaffrey Drive, Rankin Park - Footpath

PAMP - Newcastle Road, Lambton - Footpath

PAMP - Program Support and Development of Principal Pedestrian Network

PAMP - Ruskin Street, Beresfield - Footpath

PAMP - Wallarah Road, New Lambton - Raised Pedestrian Crossing

PAMP - Wentworth Street, Wallsend - Footpath

PAMP – Wilkinson Avenue, Birmingham Gardens – Raised Pedestrian Crossing

PAMP/LATM Minor Works