

ATTACHMENTS DISTRIBUTED UNDER SEPARATE COVER

CCL 24/05/2022 – MARCH QUARTERLY BUDGET REVIEW

PAGE 2 **ITEM-43** **Attachment A:** Quarterly Budget Review Statement –
March 2022

DISTRIBUTED UNDER SEPARATE COVER

Quarterly Budget Review Statement

March 2022



Income and Expenses Budget Review Statement

Result for the financial quarter ending 31 March, 2022

Full Year Adopted Budget \$'000	Changes Adopted September 2021 \$'000	Changes Adopted December 2021 \$'000	Recommended March 2022 \$'000	Projected year end result 2021/22 \$'000	Actual YTD \$'000
Income from Continuing Operations					
198,945				198,945	149,372
94,323	(4,410)	308	(848)	89,373	61,558
11,432	(2,987)	(360)	(954)	7,131	5,045
16,317	1,788	268	6,300	24,673	9,548
13,745	43	1,300	837	15,925	11,814
5,843	333			6,176	2,118
4,072	(221)	103	(9)	3,945	3,060
344,676	(5,453)	1,620	5,325	346,167	242,514
Expenses from Continuing Operations					
117,162	892			118,054	88,855
102,646	8,255	3,238	(1,248)	112,891	67,446
3,556		(172)	()	3,384	2,536
58,427		173		58,601	43,984
43,601	(1,797)	(1,039)	2,195	42,960	31,474
4,328			(116)	4,212	1,533
329,721	7,350	2,200	831	340,101	235,828
14,955	(12,803)	(580)	4,493	6,066	6,686
1,210	(12,846)	(1,880)	3,657	(9,859)	(5,128)

Income Statement Variations

Result for the financial quarter ending 31 March, 2022

	Var (\$'000)	Explanation
Rates & annual charges	0	
User charges & fees	(848)	\$0.9m reduction in State Road Maintenance due to inclement weather \$0.6m reduction in Parking Meter revenue \$0.2m reduction in DA fees Partially offset by \$1.01m increase in revenue from Summerhill Waste Management Centre due to increased commercial tonnages
Other revenues	(954)	\$0.9m reduction in revenue from parking fines
Grants & contributions - operating	6,300	\$4.6m increase due to the receipt of FAG payment in advance for the FY22-23 year \$1m Flood assistance grant received \$0.5m received for Autumn Alive festival \$0.3m Performing Arts COVID support package received for Civic Theatre
Grants & contributions - capital	837	\$0.4m S94a Part B contributions \$0.4m Capital contribution for 12SA sublease fit-out costs
Interest & investment revenue	0	
Other income	(9)	
Total Income from Continuing Operations	5,325	

Expenses

Employee benefits & on-costs	0	
Materials & services	(1,248)	\$0.7m reduction in operational expenditure related to reduction in the delivery of the Works Program \$0.8m reduction in State Road Maintenance due to inclement weather \$0.8m reduction due to postponement of Supercars Partially offset by \$1m costs incurred in relation to Wickham fire response
Borrowing costs	(0)	
Depreciation & amortisation	0	
Other expenses	2,195	\$1.7m Increase in anticipated payment to support Social Housing \$0.5m Increase in State Waste Levy based on increase in tonnes to Summerhill Waste Management Centre
Net loss from the disposal of assets	(116)	
Total Expenses from Continuing Operations	831	

Capital Statement

Result for the financial quarter ending 31 March, 2022

Full Year Adopted Budget \$'000	Changes			Projected year end result 2021/22 \$'000	Actual YTD \$'000
	Adopted September 2021 \$'000	Adopted December 2021 \$'000	Recommended March 2022 \$'000		
Capital funding					
48,622 General fund contribution to capital	(13,487)	(1,239)	3,540	37,436	28,746
7,667 2012 Special Rate Variation				7,667	5,750
2,029 Stormwater Management Service Charge				2,029	1,522
8,547 Capital Grants & Contributions	43	1,300	480	10,370	11,814
726 Proceeds from the sale of assets			116	843	986
(4,677) Net Loans Borrowings / (Repayments)				(4,677)	(3,508)
62,914 Funding available for capital expenditure	(13,444)	61	4,136	53,667	45,310
Capital Expenditure					
30,776 Asset Renewal	(1,524)	(2,458)	798	27,592	11,712
23,792 New / Upgrade	3,601	(100)	(574)	26,720	12,026
6,399 Priority Projects	3,278	(1,817)	516	8,376	6,681
60,968 Total capital expenditure	5,355	(4,375)	740	62,688	30,419
1,947 Transfer to or (Draw down on) reserves	(18,799)	4,436	3,396	(9,020)	14,891

Works Program Summary

Result for the financial quarter ending 31 March, 2022

Full Year Adopted Budget \$,000	Portfolio/Program	Adopted September 2021 (\$,000)	Adopted December 2021 (\$,000)	Recommended March 2022 (\$,000)	Projected year end result 2021/22 (\$,000)	Actual YTD (\$,000)
3,020	Infrastructure & Property	(649)	(278)	(555)	1,538	853
410	Buildings - Council Support Services	(84)		(148)	178	50
250	Caravan Parks and Commercial Properties	(110)	(140)			
670	Community Buildings	(20)	(100)	(24)	526	377
440	Public Toilets	80	(100)	(259)	161	8
1,250	Retaining Walls	(515)	62	(124)	673	417
13,675	Roads	1,736	(653)	1,003	15,761	8,266
1,400	Bridges	(1,038)	251	474	1,087	225
2,146	Footpaths	(334)	57	15	1,884	1,183
1,080	Road Furniture	(32)	(107)	208	1,148	594
3,949	Road Rehabilitation	3,109	411	(109)	7,360	3,545
5,100	Road Resurfacing	31	(1,265)	415	4,281	2,719
5,035	Transport	7,008	2,747	(995)	13,795	7,379
1,485	Cycleways	1,313	196	(301)	2,693	1,867
400	Parking Infrastructure	4,330	3,720	(707)	7,742	4,107
1,570	Pedestrian Access and Mobility Plan	341	(235)	169	1,845	971
1,580	Local Area Traffic Management	1,024	(934)	(156)	1,514	434
7,685	Stormwater	(1,064)	(552)	357	6,426	1,777
7,315	Stormwater System	(993)	(525)	489	6,286	1,690
370	Flood Planning	(71)	(27)	(132)	140	87
10,520	Environment	(592)	(1,493)	(306)	8,129	4,002
8,550	Coast, Estuary and Wetlands	(1,390)	(2,045)	(978)	4,137	2,561
895	Bushland and Watercourses	623	550	405	2,473	599
1,075	Street and Park Trees	175	2	267	1,520	841
6,345	Information Technology	980	(918)	(89)	6,317	3,468
2,580	Digital Enablement	(139)	(214)	(164)	2,063	615
400	Integrated Data and Systems	10	(108)	(50)	252	76
3,365	Core Systems Development and Maintenance	1,109	(596)	125	4,003	2,778
4,317	Strategic	(184)	754	(39)	4,848	2,766
250	Strategic Plans	()			250	79
2,350	Smart City	(50)	52	17	2,369	1,664
600	Economic Development	(20)	702		1,282	477
1,117	CX Strategy	(114)	()	(56)	947	547
5,000	Fleet Replacement	(470)	(793)		3,737	1,432
5,000	Fleet Replacement	(470)	(793)		3,737	1,432
10,605	Priority Projects	3,277	(559)	1,607	14,930	11,869
195	Blackbutt Reserve	270	(43)		422	369
4,150	City Centre Revitalisation	68	291	571	5,080	5,047
2,290	Coastal Revitalisation	2,710	(50)	391	5,341	3,139
3,970	Urban Centre Revitalisation	229	(757)	644	4,087	3,315
24,220	City Wide Services	4,220	2,168	(983)	29,625	15,123
4,300	Aquatic Centres	(505)	410	(513)	3,692	730
200	Civic Venues / Civic Services	501	331	(142)	889	578
700	Libraries	205	(15)	103	993	613
4,770	Rec Parks, Sporting Facs and Open Spaces	4,462	65	(378)	8,919	6,002
10,975	Waste Management	(252)	2,097		12,820	5,793
3,275	Art Gallery	(223)	(748)	(53)	2,251	1,346
	Museum / Historic Fort Scratchley	32	28	2	61	61
90,422	Total Works Program	14,262	422	(1)	105,105	56,934

Contracts
(quarter ended 31 March 2022)

<i>Contractor</i>	<i>Contract Detail</i>	<i>Contract Value</i>	<i>Commencement Date</i>	<i>Estimated Completion</i>	<i>Budgeted (Y/N)</i>
MOTT MACDONALD AUSTRALIA PTY LIMITED	Wickham Public Domain Plan - Urban Design	\$569,420.01	04/03/2022	01/03/2023	Y
DANNENBERG CIVIL PTY LTD	Mitchell Street, Stockton - Queen Street & Crown Street intersections	\$479,169.30	25/02/2022	20/05/2022	Y
STATEWIDE CIVIL PTY LTD	Buchanan Street - Stormwater & Watermain	\$325,101.02	28/02/2022	02/06/2022	Y
Innomate Pty Ltd	Audio Visual Software Works and Ancillary Services	\$276,096.66	04/01/2022	07/12/2023	Y
SuperSealing Pty Ltd	Biennial CC&M Road Pavement Crack Sealing Services	\$400,000.00	01/02/2022	31/01/2024	Y
Colas NSW Pty Ltd	Biennial CC&M Road Pavement Crack Sealing Services	\$400,000.00	01/02/2022	31/01/2024	Y
NEW SOUTH WALES SPRAY SEAL PTY LTD	Biennial CC&M Road Pavement Crack Sealing Services	\$400,000.00	01/02/2022	31/01/2024	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 31 March 2022)

<i>Expense</i>	<i>Expenditure YTD \$</i>	<i>Budgeted</i>
Consultancies	\$10,940,385	Y
Legal	\$596,828	Y

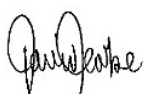
Notes:

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 31 March 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 31 March 2022 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: _____

Date: 17/05/2022

Name: David Clarke

Responsible Accounting Officer, City of Newcastle

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 Passanger Lift Refurbishment
- Civic Theatre - Control water ingress under stage / orchestra pit
- Civic Theatre - Upgrade Air Conditioning Units
- Civic Theatre Foyer Renovation
- Civic Theatre Safe Handling Loading Dock
- Civic Venues - Fire Safety Works
- Replace Civic Theatre chain hoists

Libraries

- Lambton Library, Storybook Cottage and Early Childhood Literacy Centre
- Library Resources
- Lovett Gallery Exhibition Lighting
- Update function and layout of Wallsend District Library
- Virtual Library Service

Museum / Historic Fort Scratchley

- Museum - exhibition lighting renewal
- Museum - Repaint Exterior

Recreation Parks, Sporting Facilities and Open Spaces

- Alder Park Storage Design
- Basketball court facilities
- Camp Shortland Event Rectification
- Concept Masterplan - Foreshore Park
- 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
- 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
 Sportsgrounds - Renewal of lighting poles
 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
 Development and Design of Long-Term Recycling (Yellow Bin) Solution
 Domestic Bins (Repair, Replacement, New Deliveries and Upgrades)
 OFM SWMC New Access Road
 Organics Facility
 OSD Materials Recovery Facility
 OSR Building & Demolition Leachate Upgrade
 OSR Emergency Stormwater Improvement Works
 Public Place Bins (Replacement and Upgrades)
 SBA Integrated Management System (IMS) at Summerhill
 SBA Strategy Development
 SBA SWMC Masterplan
 Solar PV/Battery System - SVRC
 Stormwater and Leachate Management - Design & Review of Existing Pond Integrity
 Summerhill Site Environmental Compliance Program
 SWMC Roadside Signage

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
 Environmental Project Delivery Support
 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
 North Lambton Catchment- Drainage and creek design
 Sygna Cl Elermore Vale- Kaiyutibbin Ck Design & Construct
 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
 Bar Beach Seawall, Cliff and Promenade
 Coastal Cliffline Rehabilitation Monitoring
 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
 Newcastle Sth Cliffline (North of skate park)
 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
 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 2020
 Fleet Replacement Program 2021
 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
 Digital Asset Cold Storage
 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
 Rooftop Solar Upgrade program
 Structures- Survey
 Various Buildings - renew air conditioning systems.
 Workplace Strategy

Community Buildings

Community Buildings refurbishment/renewal
 Dixon Club Surfclub Precinct Upgrades - Stage 1
 Henderson Park Hall Structural Integrity Upgrade
 Mayfield Senior Citizens- roof replacement

Public Toilets

Corroba Oval Provision of Amenities & Ground Condition
 Passmore Oval - Eastern Toilet block Renewal
 Passmore Oval - Mens North Toilet 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

2021 Christmas Tree Installation and Removal
 HSR - Civic PDP
 HSR - East End PDP - Stage 2 (Foreshore)
 HSR - East End PDP (Hunter St Mall)
 HSR - Place Activation Initiatives (Signage)
 HSR - Project Management and Admin
 HSR - West End PDP - Stage 1 (Birdwood Park)

HSR - West End PDP - Stage 2 (Cycleway)

Coastal Revitalisation

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

Urban Centre Revitalisation

Georgetown Local Centre Renewal
 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
 Urban Renewal Technical Manuals
 Waratah Station Street Local Centre Renewal
 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
 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
 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 Elermore Vale - Garsdale Ave to Cardiff Road - Road Rehabilitation (RR)
 Design&Project Mgt Resources Build Pipeline Renewal Projects
 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
 Minmi Rd Wallsend - road widening
 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
 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 Chruce 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
 Creeks and Waterways - inspect erosion and sediment control
 Drainage Management and Condition Survey
 Glebe Road The Junction
 Howell St Kotara- Drainage rehabilitation
 Kilgour Ave Merewether - Drainage construction
 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
 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
 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

Building Better Cities Funding
 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
 Large Scale Solar
 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 - 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 – 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 - 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 Realignments
 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
 Off Street Car Parks Resurfacing
 Parking Infrastructure Assessment
 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 - Brunker Road, Broadmeadow - Raised Pedestrian Crossing
 PAMP - Christo Road, Waratah - Footpath
 PAMP - Cynthia Street, Adamstown Heights - Footpath
 PAMP - Denison Street, Hamilton - Kerb Ramps
 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 - Hannell Street, Maryville - Footpath
 PAMP - Hawthorne Street, Beresfield - Footpath
 PAMP - Hobart Road, New Lambton - Intersection Upgrade at Wallarah Road
 PAMP - Jubilee Road, Elernmore Vale - Footpath
 PAMP - Lexington Parade, Kotara - Footpath
 PAMP - Maryland Drive near Grange Avenue, Maryland - Pedestrian Refuge
 PAMP - McCaffrey Drive, Rankin Park - Footpath

PAMP - Minmi Road, Maryland - Footpath
PAMP - Newcastle Road, Lambton - Footpath
PAMP - Program Support and Development of Principal Pedestrian Network
PAMP - Tourle Street at Maitland Road, Mayfield - Raised Pedestrian Crossing
PAMP - Traise Street, Waratah - Footpath
PAMP - Wallarah Road, New Lambton - Raised Pedestrian Crossing
PAMP – Wilkinson Avenue, Birmingham Gardens – Raised Pedestrian Crossing
PAMP - Young Road, Lambton - Pedestrian Refuges, Intersection Realignment and Kerb Ramps
PAMP/LATM Minor Works