

Delivery Program Operational Plan and Budget

2025-26

Draft for exhibition

A man with grey hair tied in a bun, wearing a dark suit, is playing a didgeridoo. He has white body paint on his cheek. In the background, a crowd of people is gathered outdoors, and several Indigenous Australians are performing a dance. The scene is set in front of a white building with large windows.

Acknowledgement *of Country*

Walawaani (welcome),

Shoalhaven City Council recognises the First Peoples of the Shoalhaven and their ongoing connection to culture and country. We acknowledge Aboriginal people as the Traditional Owners, Custodians and Lore Keepers of the world's oldest living culture and pay respects to their Elders past, present and emerging.

Walawaani njindiwan (safe journey to you all)

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**A place of natural
beauty with
compassionate,
resilient
and thriving
communities.**

”



Message from the Mayor

Welcome to the Delivery Program, Operational Plan and Budget 2025-26, which details Council's strategic priorities for the next four years and the allocation of funding over the coming financial year. These plans are based on the goals set by the community, outlined in the Shoalhaven City Community Strategic Plan (2035).

The Delivery Program 2025-29 defines the projects and activities that will be the focus for the tenure of this elected Council and is based on the express needs of communities and financial sustainability. These are categorised broadly under pillars of community safety and activation, environment, infrastructure and governance.

Our extensive road network is one of our most important community assets. This year we have applied for a 12 percent Special Rate Variation to IPART, which would provide some additional funding for road improvements while we await the completion of a comprehensive road condition assessment that will provide us with accurate costs of maintenance and renewal for the long term.

In 2025-26, we will be investing \$38.4 million in roads and shared user paths, including \$15 million for the Federal funded Shoalhaven Roads Project. Some of the major projects include works on Wool Road in Old Erowal Bay, Illaroo Road in North Nowra, East Nowra Sub-Arterial design work, Murrays Bridge in Conjola and Myola Active Transport pathways.

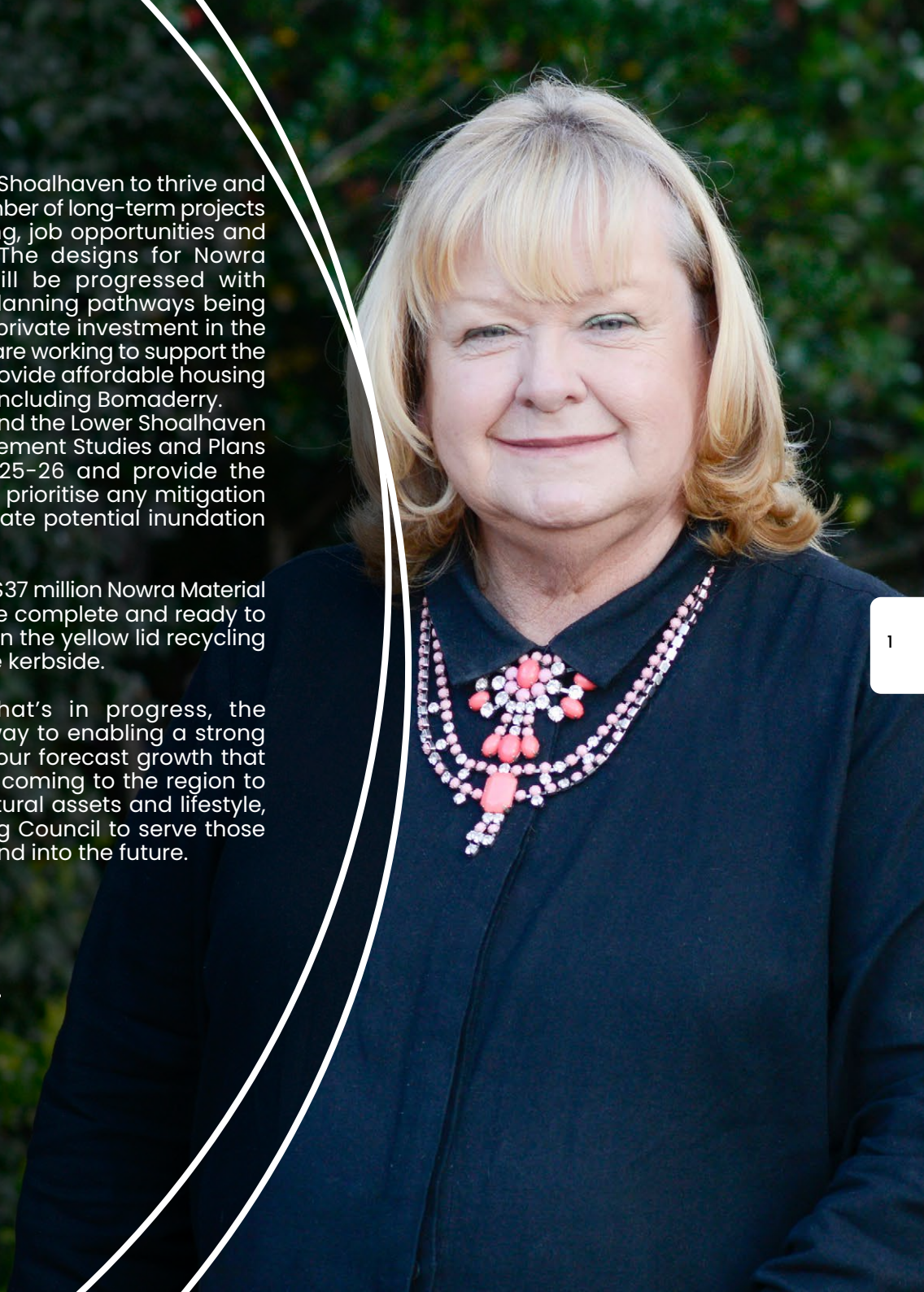
We want people in the Shoalhaven to thrive and have established a number of long-term projects that will enable housing, job opportunities and improved liveability. The designs for Nowra Riverfront Precinct will be progressed with federal funding and planning pathways being developed to support private investment in the Nowra City Centre. We are working to support the NSW Government to provide affordable housing in and around Nowra, including Bomaderry. The St Georges Basin and the Lower Shoalhaven Floodplain Risk Management Studies and Plans will be finished in 2025-26 and provide the information needed to prioritise any mitigation works that could alleviate potential inundation in the future.

In December 2025, the \$37 million Nowra Material Recovery Facility will be complete and ready to sort the waste placed in the yellow lid recycling bins collected from the kerbside.

With all the work that's in progress, the Shoalhaven is on its way to enabling a strong approach to address our forecast growth that will see new residents coming to the region to enjoy our amazing natural assets and lifestyle, while better positioning Council to serve those who reside here now and into the future.

Patricia White

Mayor, Shoalhaven





Welcome from the CEO

The 2025-26 Operational Plan embeds a keen and critical focus on financial sustainability and the delivery of key projects and community services to produce a balanced budget of \$506.3 million. Addressing our finances is key to ensuring Council remains at the forefront of delivering much needed services, assets and plays a role as a stable steward for the Shoalhaven community.

Council adopted the Sustainable Financial Futures Plan (SFFP) in December 2024, which includes a commitment to deliver \$10 million savings target over the next four years and details our action plan with timeframes and outcomes. Under the plan, we are committed to achieving \$7 million operational saving by 30 June 2026, through ongoing service reviews, workforce planning, changes to fleet vehicle arrangements and property sales. I would encourage everyone to review the plan, and the actions councils' operational arm are taking to address expenditure within the organisation.

Fees and charges have been reviewed to realise costs for services where possible, and a Special Rate Variation (SRV) of 12 percent has been submitted to IPART for review and if approved, would take effect from 1 July 2025. The SRV has been calculated into the draft 2025-26 operational plan and budget,

with calculations excluding the SRV prepared and listed in the appendix. An internal Service Review program has been devised, with several completed, and more planned and underway for the 2025-26 year.

A thorough condition assessment of our roads and community buildings is underway and will provide an evidence-based analysis of the amount of money required to fix our assets. Once this is completed, we will be positioned to allocate the right funds needed over the long-term to repair our roads and buildings into the future.

A revised Long Term Financial Plan (LTFP) will be prepared and presented to Council in late 2025 incorporating further financial sustainability actions for the future.

The capital works program includes \$56.4 million for water and wastewater projects, such as the Bamarang to Milton Water Pipeline Project, Jervis Bay Territory Pipeline, Culburra Wastewater Treatment Plant Upgrades and Moss Vale Road Urban Release Area water and sewer development.

Funding of \$7.8 million has been allocated from the restricted waste budget for the completion of the Materials Recovery Facility and the construction of a new landfill cell. The local planning documents to guide the development of the Moss

Vale Road North Urban Release Area will be completed this year, along with a community emissions reduction plan. In addition, Council is progressing its review of the Local Environmental Plan (LEP), which has been in place since 2014. This planning scheme will set the groundwork for the future of the Shoalhaven and its community.

Changing the financial trajectory of our operations and continued work to see the meaningful growth of our region has been a collaborative effort of staff, Councillors and community and I would like to thank everyone involved for the work that's underway. Without a doubt, the achievements to date, and continued achievements over the life of this Operational Plan will only be possible with a strong fiscal outlook focusing on our financial sustainability, an engaged community, elected representatives who represent the Shoalhaven's interests, and a determined, strong and dedicated workforce.

James Ruprai

Acting Chief Executive Officer



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Our values guide our behaviour and help us live in balance with our unique environment and each other to fulfill our goals. We are committed to behaving and acting in ways that reflect our values.

”



Our values

Respect

We are mindful of and care about the feelings, wishes and rights of others.

Integrity

We are committed to maintain high ethics and standards.

Adaptability

We are ready for change and willing to embrace a new situation.

Collaboration

We enjoy working together to deliver for our community.



Our Shoalhaven

Shoalhaven is a special place with beautiful natural surroundings, a growing population, and a strong economy. It's a great place to live, work, visit, and have fun. From Berry in the north to Durras in the south, the coastal area is home to a variety of places, people, and environments.

Located on the south coast of New South Wales, Shoalhaven's main centre is Nowra-Bomaderry, about 160 kilometres south of Sydney. Most people live along the coast, which is connected by the Princes Highway. Major towns include Nowra-Bomaderry, Milton-Ulladulla, Huskisson-Vincentia, St Georges Basin District, Culburra Beach, and Sussex Inlet.

Shoalhaven covers 4,531 square kilometres and includes national parks, state forests, bushland, beaches, and lakes. Its natural beauty attracts new residents, holidaymakers, and day-trippers.

Aboriginal peoples were the first inhabitants of Shoalhaven and have lived here for many generations. European settlement began in 1822 when land was taken up near the mouth of the Shoalhaven River.

Shoalhaven boasts some of the most beautiful landscapes on Australia's east coast, including rainforests, woodlands, rocky areas, coastal plains, farmland, and floodplains.

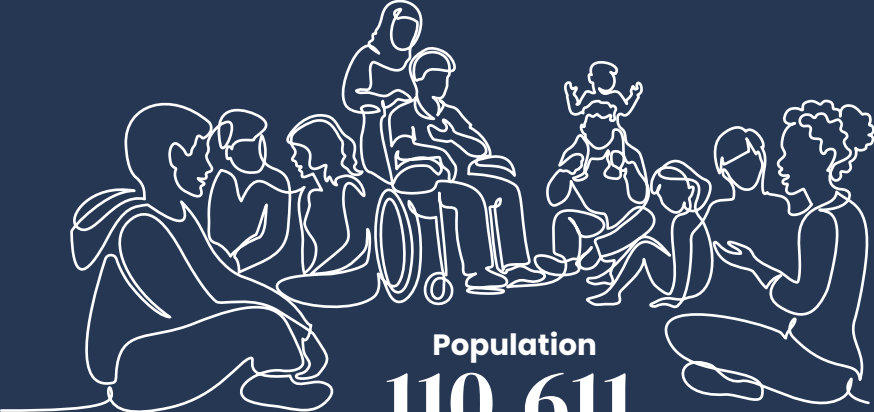
It has over 165 kilometres of coastline, the longest of any local government area in NSW. The coast features major estuaries, coastal lakes, long beaches, small pocket beaches, coastal dunes, sandstone headlands, and rugged bluffs.

The people of Shoalhaven have a strong sense of community, are friendly, welcoming, and caring. Many residents participate in council and community activities, as seen in the large attendance at key events throughout the year.





Our people



Population
110,611

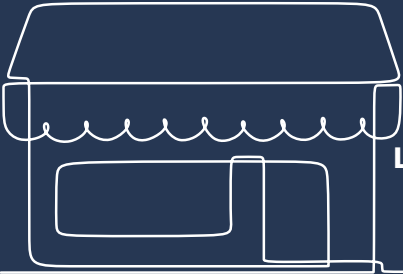
(ABS ERP 2024)

13.5% born overseas
8.1% need disability assistance

Median age

48

19.2% aged 0-17
36.1% Population of avg. age 60+



Local Businesses
8,281



Largest Industry
Health care and social assistance



Labour Force
49,164

In workforce
50.1%

Unemployed
4.9%



21%

of households are made up of couples with children

18%
Older couples without children

26%
Single person

5.2%
Single parent

Total Households
45,894

(ABS 2021)

25.8%
Mortgage

23.1%
Renting

3.4%
Social housing



6.5%

identify as Aboriginal and Torres Strait Islander



Our Councillors

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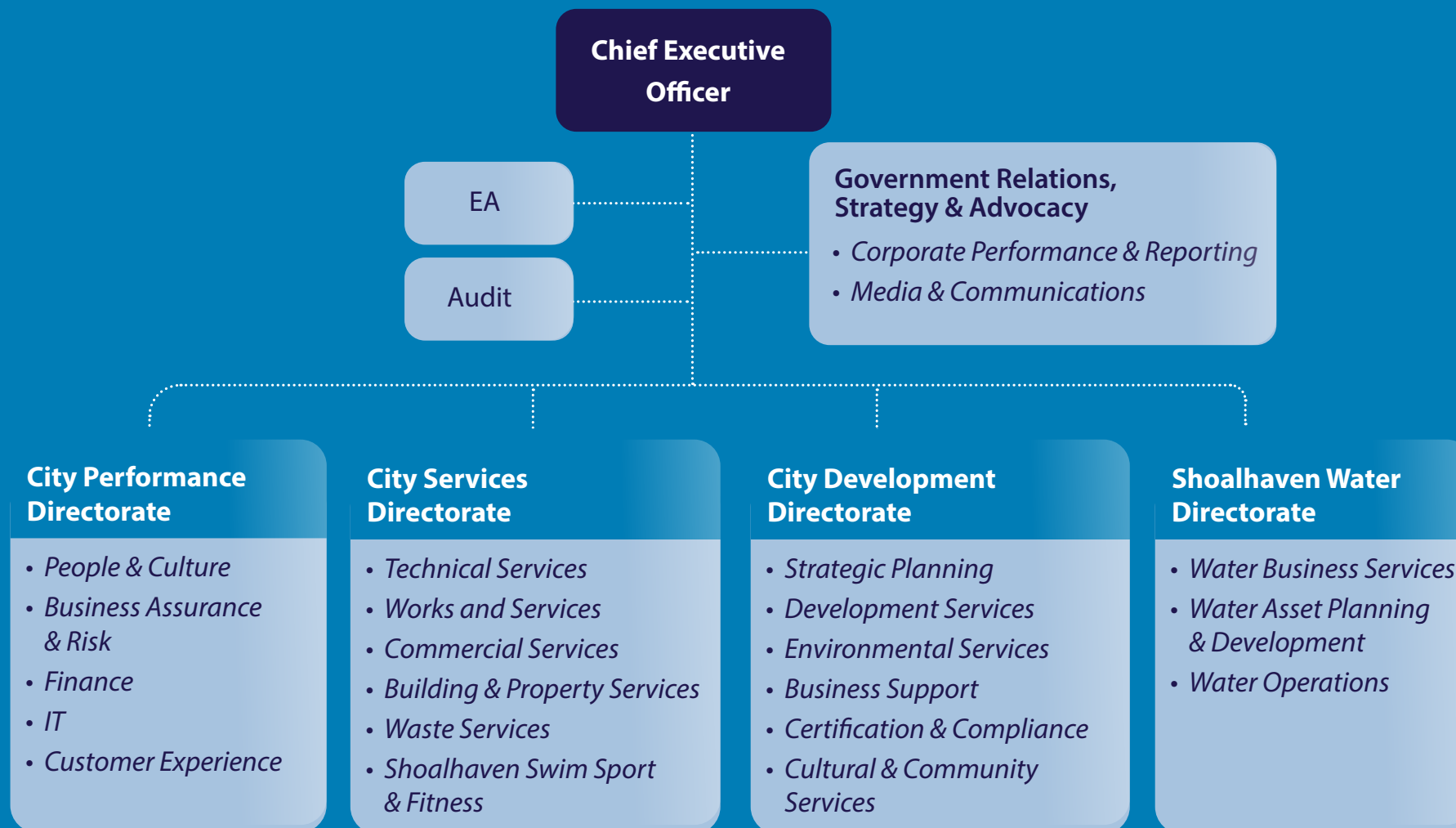


Our *places*





Executive and organisational *structure*





Our core services

We provide a vast range of services and facilities to our community from the footpaths you walk on, the water that comes out of the tap, the roads that you drive on and the recreational activities that you enjoy.





Our core services

Some of the services that we provide everyday include:

Footpaths, roads and traffic and stormwater

- Service over 1,822 km of Council maintained roads
- Manage 246 road and pedestrian bridges, culverts and causeways
- Maintain 109 roundabouts
- Maintain 275km of cycleways and footpaths

Community services, events and culture

- Support, facilitate and evaluate a program of events with and for community
- Support the tourism industry resulting in the delivery of high quality products and events
- Facilitate, coordinate and support community grants programs
- Provide 5 libraries including 2 mobile libraries
- Provide a range of entertainment opportunities at the Entertainment Centre
- Provide the Regional Gallery to showcase diverse range of art to residents and visitors
- Provide sporting, leisure and aquatic facilities to foster community wellbeing

Environment and sustainability

- Manage 40 of the 109 beaches in Shoalhaven and including over 220 beach access ways
- Help protect 156 threatened species

Regulatory services

- Process approximately 100 development applications, certificates and approvals per week
- Investigate over 700 incidents each year

Water, wastewater and waste services

- Manage 10 recycling and waste depots
- Manage 4 water treatment plants and 1,616m of water mains
- Supply an average of 425 litres of water to each property every day
- Manage 13 Wastewater treatment plants and 1,344km wastewater mains
- Collect over 12,589 mega litres of wastewater each year

Community safety and community groups

- Deliver, monitor and maintain over 40 CCTV cameras in the Nowra, Sanctuary point, Bomaderry Areas
- Support 56 parkcare groups and 60 bushcare groups

Visitor services

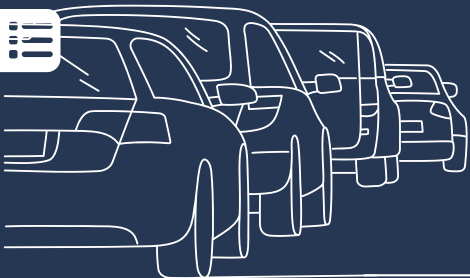
- Manage 12 holiday parks
- Drive \$1 billion in visitor spend, resulting in an estimated 7,000 tourism related jobs
- Manage 2 visitor information centres and associated mobile services

Bereavement services

- Manage 20 cemeteries, 7 active and 13 historic including the Shoalhaven crematorium, Chapel and Function Centre.

Corporate support

- Supporting the delivery of a range of services for our community is our efficient and effective Corporate support teams including:
 - Finance and Procurement
 - Human Resources, Work Health and Safety
 - Business Assurance, Governance and Legal Services
 - Information and Communications Technology
 - Corporate Performance and Reporting
 - Customer Experience
 - Communication and Engagement, Internal Audit

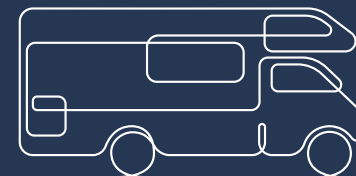


Servicing
1,822km
of Council maintained
roads



275km
of cycles &
footpaths

Approximately
3,000,000
visitors annually



1,560
Invasive weed
inspections



45,420
calls to the Visitor
Centre annually

Arts Gallery
attracts over
28,000
visitors per year



17 telecommunication
towers

5 libraries including
2 mobile libraries



11

over
6,000
proactive ranger
patrols



246 roads and pedestrian bridges,
culverts and causeways



85
sports grounds,
4 showgrounds,
5 destination parks,
1 indoor sports centre



Water to
50,000
households &
businesses

Managing
40 beaches
and **220**
beach access ways



2 leisure centres, 3 aquatic centres, 5
village pools, 2 seapools with over
800,000 visits per annum





Our capital projects



\$38.4M capital budget for roads & transport program including:

- Wool Road, Old Errowal Bay*
- Illaroo Road, North Nowra*
- East Nowra Sub-Arterial design works*
- Murrays Bridge, Conjola*
- Myola Active Transport pathways*



Water & wastewater services – Shoalhaven Water

\$56.4M capital budget for water & wastewater program including:

- Bamarang to Milton Water Pipeline Project
- Jervis Bay Territory Pipeline*
- Culburra Wastewater Treatment Plant Upgrades
- Moss Vale Road Urban Release Area water and sewer development



Waste facilities West Nowra

\$7.8M capital budget for waste & recycling program including:

- Materials Recovery Facility
- New landfill cell construction

*Grant funding



Our finances

The 2025/26 budget is in accordance with Council’s adopted budget principles for no cash deficit budgeting and provides funding for strategic priorities identified in the operational plan totalling \$506.3 million comprising of an operating budget of \$370.6 million and a capital works program of \$135.7 million.

Financial sustainability is a concern for many NSW councils, including Shoalhaven City Council. The severity of Council’s current financial position is well documented, and the FY2025/26 budget supports Council in working towards improvements in our operating position, ratio performance and liquidity levels.

Over the last 24 months, there have been significant changes made in the organisation to reduce the operating deficit including an operational restructure, service reviews, changes to fleet vehicle arrangements, property sales and reduction in operating hours of pools, libraries and facilities. To increase revenue, fees and charges have been reviewed to realise costs for services and a Special Rate Variation proposal is under review by IPART, that would take effect from 1 July 2025, if approved. Should the IPART application be unsuccessful, Council’s rate increase would reduce from the proposed 12%, to the 3.8% IPART rate peg. Additional tables are included in the Appendix of the Delivery Program Operational Plan to show the budget position if the application is not successful.

The NSW Auditor General released the NSW Audit Office Local Government 2024 annual report in March 2025.

This report listed Shoalhaven Council as one of the least liquid councils in NSW. The current lack of available cash will continue to be a concern throughout FY2025/26 however, the proposed operational budget and capital works program

responsibly budget for an improvement in Council’s cash position. Through the combination of savings achieved through the Sustainable Financial Futures Plan (SFFP) and Council’s property sales program, improvements in Councils liquidity position should be realised at 30 June 2026. With this improved liquidity, we will be better placed to deal with one of the key problems effecting cashflow in recent years being the spending required on grant funded projects prior to the receipt of funds from the relevant grant bodies.

A thorough condition assessment of our roads and community buildings is underway and will provide an evidence-based analysis of the amount of money required to fix our assets. Once this is completed, further conversations will be had with the elected council about what’s needed to repair

our roads and buildings into the future. A revised Long Term Financial Plan (LTFP) will be prepared and presented to Council in late 2025. The plan will consider the need for future Special Rate Variations.

Discipline at all levels of Council will be required to ensure that spending does not exceed adopted budget. If new budget priorities are identified, other priorities will need to be removed to ensure our budgeted cash position does not deteriorate. Community and customers may also experience a reduction in service levels as a result of budget saving initiatives.

The 2025/26 balanced budget is outlined below (\$’000)

	(\$’000)			
	General Fund	Water Fund	Sewer Fund	Consol.
Income from Continuing Operations	362,383	62,463	75,380	416,793
Expenses from Continuing Operations	348,712	45,297	58,186	370,627
Net Operating Result	13,671	17,166	17,194	46,166
Net Operating Results Before Capital	-17,284	5,666	15,169	1,686
Net Cash Movement	339	9,762	-2,148	7,953
Net Reserve Movement	-17,619	9,762	-2,148	-10,005
Net Unrestricted Cash Movement	17,958	0	0	17,958



Financial sustainability

Financial sustainability means meeting financial obligations now and in the future without cutting essential services or relying on debt. It requires balanced revenue and expenses, good cash flow and risk management, effective long-term planning, and diverse income sources.

Financial sustainability continues to be a sector-wide key risk that defines Local Government in NSW. Managing ageing assets and infrastructure while rebuilding and recuperating from the natural disasters of COVID, floods and bushfires of 2020–23, has put significant pressure on the financial health of Shoalhaven City Council.

Since February 2024, Council has been taking a number of actions to improve our financial position, through the financial sustainability project. The focus for the financial sustainability project is to address the findings of the independent Financial Sustainability Review, that was reported to Council in November 2023. As of December 2024, the total recurrent general

fund savings achieved is \$2.5 million and one-off operational savings/income of \$4.1 million. A further \$90 million in one-off capital savings were realised through the deferral/cancellations of capital work projects. This reflects the positive impact of our financial sustainability actions taken since the project commenced in early 2024.

Council has committed to a minimum of \$10 million in operational savings over the next four years and this is reflected in the Long-Term Financial Plan, which was adopted by Council on 17 December 2024. This will be delivered through \$7 million in general fund operational savings in the 2026 financial year and a further \$1 million per annum in savings for the three years after that.

In December 2024, we published a comprehensive plan to structure financial sustainability outcomes, called the Sustainable Financial Futures Plan. The plan details how we will achieve the \$10 million operational savings during the next four years, including timeframes and outcomes.

The delivery of the Sustainable Financial Futures Plan is forecasted to reduce Council's structural deficit from \$28 million to \$18 million by the 2028 financial year.

The plan is published on Council's website, and progress is communicated monthly to Council and the community through Council's website and video updates.

We are committed to being a financially sustainable organisation, which is defined through achieving our measures of financial sustainability:

- An unrestricted cash balance of \$15 million
- 85% asset renewal ratio
- Achieve and maintain an operating surplus of at least 4%
- Maintain our infrastructure backlog under the 2% benchmark.

Planning and reporting *framework*

Communities everywhere strive for the same goals: a safe and healthy living environment, sustainable practices, ample job opportunities, and dependable infrastructure. Shoalhaven City Council's strategic direction and day-to-day planning are guided by the NSW Government's Integrated Planning and Reporting Framework. The framework outlines a suite of interrelated planning documents and how they fit together.

Each element of this framework is reviewed and adopted by the elected Council and then actioned by Council staff. The framework acknowledges that council plans and policies should not function independently but rather collaborate to create a brighter future for everyone.

What are the key elements?

Community Strategic Plan

The community plan for the Shoalhaven over the next 10 is captured in the Community Strategic Plan (CSP). The purpose of the plan is to identify the community's main aspirations and priorities for the future. While Council will use the plan to develop its objectives and actions, not everything in the plan is Council's responsibility. Other government and non-government organisations can and will use the CSP to align their activities to meet Shoalhaven's needs.

Delivery Program

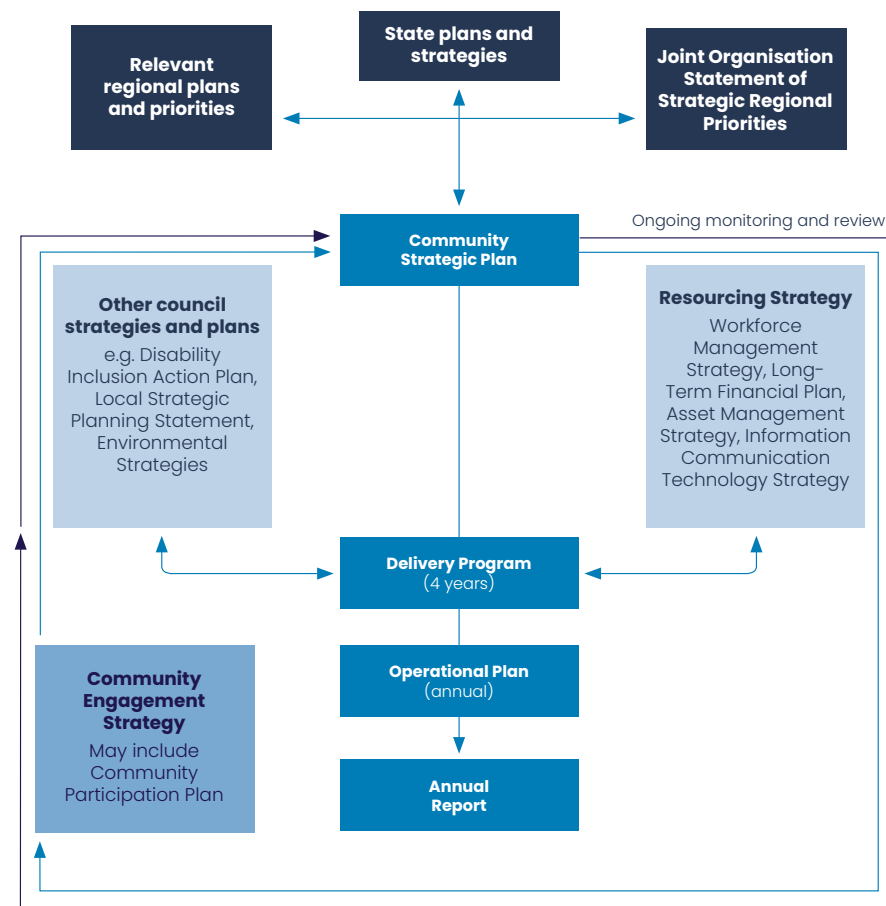
The Delivery Program covers the four-year term of an elected Council. To create the program, we look at the Community Strategic Plan and the Resourcing Strategy and ask what we can achieve over the coming term for each of our community's goals to bring us closer to the community's vision.

Operational Plan

The one-year Operational Plan Actions detail what will be completed over the next 12 months to address the Delivery Program objectives. Budget, staff resources and assets are allocated to ensure the actions are delivered. The Operational Plan is published each year alongside the Delivery Program and referred to as the Delivery Program Operational Plan (DPOP).

Resourcing Strategy

While the CSP describes the long-term goals of our community, the Resourcing Strategy outlines how we will help achieve these in terms of time, money, assets and people. It is used to address the budget needs through the Long Term Financial Plan, assets required through the Asset Management Framework, technology needs through the Information and Communication Technology Strategy and Council's workforce through the Workforce Strategy.



Ongoing monitoring and review

Figure 1: Integrated Planning and Reporting Framework

Community Engagement Strategy, including Community Participation Plan

Community engagement and feedback influences every part of what we do, including our day-to-day activities and overarching goals and strategies. We ask for community input around the plans and strategies that make up our Integrated Planning and Reporting Framework, as well as individual projects and initiatives. While community engagement does not replace final decision-making of the elected Council, it plays an important role, ensuring the final recommendations made by staff are equitable and well-informed.



Themes and key *priorities*

Each of the pillars and key priorities that have been identified by the community have been allocated four year strategies and one-year actions. These are outlined in the following sections. Each section covers what strategies have been set and actions that will be taken to work towards meeting each community priority.

Vibrant, safe and active communities

- 1.1.** Community life, civic engagement and community support
- 1.2.** Creativity, culture and lifelong learning
- 1.3.** Active lifestyles
- 1.4.** Safe behaviour and relationships
- 1.5.** Preparedness for disasters and emergencies

Sustainable environments and *liveable* communities

- 2.1.** Sustainable management of the natural environment
- 2.2.** Liveable neighbourhoods and sustainable development
- 2.3.** Safe built environment and business operations

Resilient local economies and *enabling* infrastructure

- 3.1.** Economic opportunity and diversity
- 3.2.** Transport facilities and services
- 3.3.** Housing for all

Transparent leadership with *good* governance

- 4.1.** Financial sustainability
- 4.2.** Transparent leadership
- 4.3.** Effective collaboration and engagement



How to read *this plan*

Community Strategic Plan code

Community Strategic Plan priority

Community outcomes

Delivery Program strategy

1.1. Community life, civic engagement and *community support*

Outcomes:

- People are engaged in community activities that build a sense of connection, inclusion, pride, and belonging.
- People have access to well-resourced local health and support services.

Ref.	Delivery Program strategy / Operational Plan action	Responsibility	25/26	26/27	27/28	28/29
1.1.1 – Deliver plans and strategies which help to create an inclusive community and improve equitable access to opportunities						
1.1.1.01	Conduct accessibility audits of public and community buildings Measure (target) * Number of accessibility audits of public and community buildings undertaken (2)	Building & Property Services				



How to read *this plan*

Action code	Action	Reporting measure	Council department responsible for action	Delivery year			
Ref.	Delivery Program Strategy / Operational Plan Action		Responsibility	25/26	26/27	27/28	28/29
1.1.1.02	Work with community to foster an inclusive Shoaalhaven where everyone has equitable access to opportunities and continue to deliver priorities from the Disability Inclusion Action Plan Measure (target) * Number of initiatives which raise awareness of community access and inclusion needs, and demonstrate best practice in inclusion and accessibility (count) * Number of initiatives which advocate for and empower community to support equitable access to opportunities (count)		Cultural & Community Services	✓	✓	✓	✓
1.1.1.03	Develop and monitor implementation of social plans and strategies, and provide advice to improve understanding of social needs and inform decision-making Measure (target) * Disability Inclusion Action Plan 2026–2030 launched by 30 June 2026, monitor and report on implementation of the Plan (100%) * Monitor and report on implementation of the Reconciliation Action Plan (100%)		Cultural & Community Services	✓	✓	✓	✓

Vibrant, active and safe communities

Council supporting strategies and plans that will guide us

- Community Infrastructure Strategic Plan
- Disability Inclusion Action Plan
- Reconciliation Action Plan
- Shoalhaven Libraries Strategic Plan
- Wellbeing Strategy

What's important to the community

- Improved access to health care services
- Disaster preparedness and recovery
- Tackling social isolation and mental health
- An inclusive and accessible community
- Creative and cultural activities
- Community safety improvements
- Maintenance of our parks and reserves and sporting facilities

1.1. Community Life, Civic Engagement and *Community Support*

- People are engaged in community activities that build a sense of connection, inclusion, pride, and belonging.
- People have access to well-resourced local health and support services.

20



Ref.	Delivery Program Strategy / Operational Plan Action	Responsibility	25/26	26/27	27/28	28/29
1.1.1.02	<p>Work with community to foster an inclusive Shoalhaven where everyone has equitable access to opportunities and continue to deliver priorities from the Disability Inclusion Action Plan</p> <p>Measure (target) * Number of initiatives which raise awareness of community access and inclusion needs, and demonstrate best practice in inclusion and accessibility (count) * Number of initiatives which advocate for and empower community to support equitable access to opportunities (count)</p>	Cultural & Community Services	✓	✓	✓	✓
1.1.1.03	<p>Develop and monitor implementation of social plans and strategies, and provide advice to improve understanding of social needs and inform decision-making</p> <p>Measure (target) * Disability Inclusion Action Plan 2026-2030 launched by 30 June 2026, monitor and report on implementation of the Plan (100%) * Monitor and report on implementation of the Reconciliation Action Plan (100%)</p>	Cultural & Community Services	✓	✓	✓	✓
1.1.1.04	<p>Work with community to improve the recognition, protection and celebration of the diverse community, history and cultural heritage of the Shoalhaven</p> <p>Measure (target) * Number of activities that recognise, protect or celebrate the diverse make up and cultural heritage of the Shoalhaven (count)</p>	Cultural & Community Services	✓	✓	✓	✓
1.1.1.05	<p>Facilitate and support the delivery of community and tourism events striving to achieve engaged, activated and liveable communities</p> <p>Measure (target) * Number of approved events on Council owned or managed land (150)</p>	Cultural & Community Services	✓	✓	✓	✓

Priority Area

1.2. Creativity, Culture and Lifelong Learning

Outcomes:

- Community acknowledges, values and celebrates creative and cultural expression through initiatives that reflect the community’s heritage and character.
- People have access to education, training, skill-building and volunteer opportunities at every stage of life that enhance a sense of purpose and empower them to participate in their community.

Ref.	Delivery Program Strategy / Operational Plan Action	Responsibility	25/26	26/27	27/28	28/29
1.2.1 – Develop partnerships and services to support active participation in a vibrant and inclusive arts community						
1.2.1.01	Increase visitation to the Shoalhaven Regional Gallery Measure (target) * Number of visitors to Shoalhaven Regional Gallery (35,000) * Number of exhibitions which improve community access to works from the Shoalhaven City Arts Collection (1) * Number of people paying to attend Shoalhaven Regional Gallery public programs (800) * Percentage of visitors ‘likely or very likely’ to recommend Shoalhaven Regional Gallery (70%)	Cultural & Community Services	✓	✓	✓	✓



Ref.	Delivery Program Strategy / Operational Plan Action	Responsibility	25/26	26/27	27/28	28/29
1.2.1.02	<p>Shoalhaven Entertainment Centre will develop partnerships with theatrical production companies to curate and deliver inclusive annual season of performing arts, events and public programs to service our diverse arts community</p> <p>Measure (target) * Grow event attendance at Shoalhaven Entertainment Centre (53,000) * Shoalhaven Entertainment Centre's Season shows make a positive contribution to cultural life in the Shoalhaven (86%)</p>	Commercial Services	✓	✓	✓	✓
1.2.1.03	<p>Deliver sustainable and engaging Regional Gallery public programs that showcase the Shoalhaven</p> <p>Measure (target) * Shoalhaven Regional Gallery to submit a minimum of two grant applications per year to support programming (2) * Percentage of artists with local or other strong connection to Shoalhaven as proportion of Regional Gallery exhibition program (65%)</p>	Cultural & Community Services	✓	✓	✓	✓
1.2.1.04	<p>Work towards completion, approval and implementation of Shoalhaven Entertainment Centre's Strategic Business and Marketing Plan</p> <p>Measure (target) * Update the Shoalhaven Entertainment Centre asset management plan to reflect the service level agreement with Building Services by June 2026 (100%)</p>	Commercial Services	✓			



Ref.	Delivery Program Strategy / Operational Plan Action	Responsibility	25/26	26/27	27/28	28/29
1.2.2 - Support communities to access opportunities for lifelong learning and encourage volunteering to foster community wellbeing						
1.2.2.01	Progress project planning for a new Library at Sanctuary Point in line with adopted position of Council Measure (target) * Develop project documentation for a new library in Sanctuary Point to a level suitable for funding consideration (i.e. to shovel-ready status) (100%)	Technical Services	✓			
1.2.2.02	Shoalhaven Libraries will create opportunities for diverse communities to be welcomed and celebrated in appropriate ways through a range of events Measure (target) * Number of Library events delivered (500) * Number Library visits (420,000) * Number of Virtual Visits at Council's Libraries (800,000) * Number of actions implemented from the Shoalhaven Libraries Strategic Plan 2024 - 2027 (12) * Percentage increase in Library memberships (5%)	Cultural & Community Services	✓	✓	✓	✓
1.2.2.03	Support Parkcare Group Volunteers to improve local parks and reserves Measure (target) * Maintain Annual Parkcare volunteer hours (3,500)	Works & Services	✓	✓	✓	✓

Priority Area

1.3. Active Lifestyles

Outcomes:

- Community can use green spaces and recreational areas for play, exercise and relaxation.
- Everyone in the community has access to a range of sports and active recreational activities.

Ref.	Delivery Program Strategy / Operational Plan Action	Responsibility	25/26	26/27	27/28	28/29
1.3.1 – Provide and maintain recreation and leisure facilities and programs to meet community needs						
1.3.1.01	<div>Deliver improved playing surfaces at precincts and destination Parks in the Shoalhaven</div> <div>Measure (target)</div> <div>* Undertake annual Sports Field Improvement Program (100%)</div>	Swim Sport Fitness	<div>✓</div>			
1.3.1.02	<div>Update the Community Infrastructure Strategic Plan (CISP) to ensure Council’s strategy for provision of community infrastructure remains up to date and relevant</div> <div>Measure (target)</div> <div>* Deliver a revised edition of the Community Infrastructure Strategic Plan (CISP) by end June 2026 (100%)</div>	Technical Services	<div>✓</div>			



Ref.	Delivery Program Strategy / Operational Plan Action	Responsibility	25/26	26/27	27/28	28/29
1.3.1.03	Implement the Shoalhaven Swim Sport Fitness Business Plan Measure (target) * Identified strategies from Shoalhaven Swim Sport Fitness Business Plan implemented (100%)	Swim Sport Fitness				
1.3.1.04	Plan community infrastructure projects in accordance with relevant strategies (such as the Community Infrastructure Strategic Plan) and funding commitments Measure (target) * Develop community infrastructure projects to a level suitable for funding consideration (i.e. to shovel-ready status) in line with strategic priorities (100%)	Technical Services				
1.3.1.05	Provide a range of programs and services to cater for community demand for aquatics, health and fitness programs Measure (target) * Maintain the number of annual attendances at Council's aquatic and leisure centres (800,000)	Swim Sport Fitness				

Priority Area

1.4. Safe Behaviour and Relationships

Outcomes:

- People feel safe in their interactions and relationships with others.
- Community is supported to foster safe and respectful relationships.

Ref.	Delivery Program Strategy / Operational Plan Action	Responsibility	25/26	26/27	27/28	28/29
1.4.1 – Support communities to become safer and more resilient through positive and effective planning, partnerships and programs						
1.4.1.01	Support communities to apply to deliver a community-led project on land owned/managed by Council, in accordance with the Community-Led Projects Policy Measure (target) * Publish an online portal for community-led projects on Council’s website (100%)	Technical Services	✓			
1.4.1.02	Work with community to improve sense of identity and belonging through the support of relationship building, inclusion and community pride Measure (target) * Number of initiatives supporting community programs and actions (count) * Number of community relationships established and maintained (networks, organisations and individuals) (count) Number of initiatives which support and foster connections in the community (count)	Cultural & Community Services	✓	✓	✓	✓

Priority Area

1.5. Preparedness for Disasters and Emergencies

Outcomes:

- Community members have the knowledge and resources to respond effectively in times of crisis.
- Emergency managers are equipped with skills and resources to protect people and property during disasters and emergencies.
- Communities are supported with the resources and assistance to rebuild their lives and restore wellbeing after being impacted by a disaster.
- Effective flood management prepares communities to better withstand and recover from flood events.

Ref.	Delivery Program Strategy / Operational Plan Action	Responsibility	25/26	26/27	27/28	28/29
1.5.1 – Support communities to prepare for, respond to and recover from natural disasters, extreme weather and other emergencies						
1.5.1.01	<p>Coordinate Local Emergency Management Committee (LEMC) meetings and collaborate with combat agencies and functional areas to educate and prepare communities</p> <p>Measure (target) * Maintain the Emergency Management Plan (EMPLAN) via a review either annually or after a major event (100%)</p>	Works & Services	✓	✓	✓	✓
1.5.1.02	<p>Develop community profiles in consultation with each town and village within the Shoalhaven identifying hazards, critical infrastructure and vulnerable facilities/groups</p> <p>Measure (target) * Number of community profiles developed which identify hazards, critical infrastructure and vulnerable facilities/groups (3)</p>	Works & Services	✓	✓	✓	✓



Ref.	Delivery Program Strategy / Operational Plan Action	Responsibility	25/26	26/27	27/28	28/29
1.5.1.03	Liaise with the Rural Fire Service Strategic Planning Committee to deliver assigned and future projects for emergency service facilities as per allocated funding Measure (target) * Number of RFS Strategic Planning Committee meetings held (2)	Building & Property Services	✓			
1.5.1.04	Inspect Asset Protection Zones and fire trails for compliance against bushfire mitigation guidelines Measure (target) * Percentage of Asset Protection Zones inspected (70%) * Percentage of Asset Protection Zones funded for maintenance (70%)	Works & Services	✓	✓	✓	✓
1.5.1.05	Annual audit of Council's responsibilities within the Shoalhaven District Bushfire Plan Measure (target) * Audit completed, certified bushfire mitigation works assessed and asset custodians notified of rectification works by June 2026 (100%)	Works & Services	✓	✓	✓	✓
1.5.2 - Provide effective flood management to prevent or minimise the impacts of flooding						
1.5.2.01	Undertake Flood Studies and develop Floodplain Risk Management Studies and Plans Measure (target) *St Georges Basin Floodplain Risk Management Study and Plan adopted by Council by March 2026 (100%) * Lower Shoalhaven River Floodplain Risk Management Study and Plan adopted by Council by March 2026 (100%)	Environmental Services	✓			
1.5.2.02	Manage Council's Flood Alert Network Measure (target) * Percentage of Council's Flood Alert Network operational (100%)	Environmental Services	✓	✓	✓	✓

Sustainable environments and *liveable communities*

Council supporting strategies and plans that will guide us

- Asset Management Plans
- Bushcare Action Plans
- Coastal Management Programs
- Estuary Management Plans
- Flood Studies and Risk Management Plans
- Heritage Conservation Plans
- Local Environmental Plan & Development Control Plans
- Local Strategic Planning Statement
- Public Domain and Open Space Plans
- Public Reserves Plans
- Shoalhaven Growth Management Strategy
- Structure plans and settlement strategies
- Sustainability and Climate Action Plan
- Sustainable Energy Strategy
- Shoalhaven Adaptation Plan

What's important to the community

- Addressing and building resilience to climate change
- Transition to sustainable/renewable energy
- Better ways to recycle and reuse waste
- Protection and restoration of our unique natural environments
- Bypasses for Nowra and Milton/Ulladulla
- Maintaining our infrastructure
- Appropriate, sustainable development in keeping with our unique natural environment
- Restrict over-development in the coastal villages

Priority Area

2.1. Sustainable Management of the Natural Environment

Outcomes:

- Everyone is committed and able to care for the environment to ensure it is preserved and can be enjoyed by future generations.
- People can access natural resources in a way that supports their long-term sustainability.

Ref.	Delivery Program Strategy / Operational Plan Action	Responsibility	25/26	26/27	27/28	28/29
2.1.1 – Protect the natural environment by developing strategies to enhance and maintain biodiversity, urban green cover and ensure coastal protection						
2.1.1.01	Undertake works within natural area reserves to improve biodiversity Measure (target) Number of natural area reserves with works completed towards maintaining or improving condition (Count)	Environmental Services	✓	✓	✓	✓
2.1.1.02	Support organisational environmental due diligence Measure (target) * Number of development application referrals for which required assessment of potential biodiversity impacts have been completed (Count)	Environmental Services	✓	✓	✓	✓



Ref.	Delivery Program Strategy / Operational Plan Action	Responsibility	25/26	26/27	27/28	28/29
2.1.1.03	Implement water quality monitoring program of Shoalhaven's estuaries, lakes, rivers and beaches to ensure the cleanliness of waterways for public and environmental health Measure (target) * Percentage of planned water quality monitoring program completed (100%)	Environmental Services	✓	✓	✓	✓
2.1.1.04	Develop Coastal Management Programs as per the requirements of the NSW Coastal Management Act 2016 and the Coastal Manual Measure (target) * Implement the CMPs (100%): - Open Coast and Jervis Bay Coastal Management Program (CMP) - Lower Shoalhaven River CMP - Lake Conjola CMP - Sussex Inlet, St Georges Basin, Swan Lake and Berrara Creek CMP	Environmental Services	✓	✓	✓	✓
2.1.1.05	Prepare new, or review existing Bushcare Group Action Plans in consultation with community Measure (target) * Number of Bushcare Group Action Plans reviewed (8)	Environmental Services	✓	✓	✓	✓
2.1.1.06	Undertake all actions required under Council's responsibility as Local Control Authority for weeds under the Biosecurity Act 2015 (NSW) Measure (target) * Number of private or public properties inspected for state and regional priority weeds (1,400) * Proportion of properties where the required control of state or regional priority weeds is being implemented (100%)	Environmental Services	✓	✓	✓	✓
2.1.1.07	Develop an Urban Greening Strategy Measure (target) * Urban Greening Strategy delivered by June 2026 (100%)	Environmental Services	✓			


Ref.	Delivery Program Strategy / Operational Plan Action	Responsibility	25/26	26/27	27/28	28/29
2.1.2 – Address, adapt, and build resilience to climate change						
2.1.2.01	Deliver the Shoalhaven Adaptation Plan Measure (target) * Number of actions delivered from the approved Shoalhaven Adaptation Plan (20)	Environmental Services	✓	✓	✓	✓
2.1.2.02	Deliver the Sustainable Energy Strategy Measure (target) * Number of Sustainable Energy Strategy initiatives implemented (count)	Environmental Services	✓	✓	✓	✓
2.1.2.03	Deliver the Sustainability and Climate Action Plan Measure (target) * Number of resourced actions implemented from the Sustainability and Climate Action Plan (30)	Environmental Services	✓	✓	✓	✓
2.1.2.04	Develop a community emissions reduction plan Measure (target) * Community Emissions Reduction Plan completed and endorsed by Council by June 2026 (100%)	Environmental Services	✓	✓	✓	✓
2.1.3 – Increase diversion of waste from landfill into reuse opportunities which support the circular economy						
2.1.3.01	Maximise recycling opportunities at Council's waste facilities Measure (target) * Commence operation of the West Nowra Material Recovery Facility by December 2025 (100%)	Waste Services	✓	✓	✓	✓

Priority Area

2.2. Liveable Neighbourhoods and Sustainable Development

Outcomes:

- Development is environmentally, socially and economically responsible and creates resilient, well-planned neighbourhoods with good access to infrastructure, jobs, and services.
- Everyone has access to community places that are well-maintained.

Ref.	Delivery Program Strategy / Operational Plan Action	Responsibility	25/26	26/27	27/28	28/29
2.2.1 – Facilitate sustainable development that considers current and future needs of our community and environment						
2.2.1.01	Finalise the local planning documents to guide the development of the Moss Vale Road North Urban Release Area (URA) Measure (target) * Publication Moss Vale Road North URA local planning documents (100%)	Strategic Planning				



Ref.	Delivery Program Strategy / Operational Plan Action	Responsibility	25/26	26/27	27/28	28/29
2.2.1.02	Advance work on planning controls and character statements to help better manage the contribution new development makes to neighbourhood or local character, including completing contemporary development and heritage controls for Berry Measure (target) * Amendment of City-wide Local Environmental Plan to include new heritage items and heritage conservation areas in Berry and publication of a new Development Control Plan Chapter for Berry (100%)	Strategic Planning	✓	✓	✓	✓
2.2.1.03	Complete preparation of a new local infrastructure contributions scheme and governance framework Measure (target) * Annual report on progress of preparing the new contributions scheme and governance framework (100%)	Strategic Planning	✓	✓	✓	✓
2.2.1.04	Progress resolved Stage 2 work to prepare a new Land Use Planning Scheme for the city Measure (target) * Provide quarterly progress reports on a new Land Use Planning Scheme to Council's Strategic Planning Working Party (4)	Strategic Planning	✓	✓		
2.2.1.05	Assess and determine development applications within legislative timeframes and community expectations Measure (target) * Number of Assessment days as per Environmental Planning and Assessment (Statement of Expectations) Order 2024 (105)	Development Services	✓	✓	✓	✓



Ref.	Delivery Program Strategy / Operational Plan Action	Responsibility	25/26	26/27	27/28	28/29
2.2.1.06	Resolve Subdivision and Subdivision Works Certificates to meet applicant and community expectations Measure (target) * Percentage of Subdivision Certificates resolved within 14 days (75%) * Percentage of Subdivision Works Certificates completed in 28 days (65%)	Development Services	✓	✓	✓	✓
2.2.1.07	Provide development compliance services to the community Measure (target) * Number of development non-compliance actions completed (count)	Building & Compliance	✓	✓	✓	✓
2.2.1.08	Provide strategic feedback to NSW Government and others on policies and strategies impacting on strategic land use planning in Shoalhaven Measure (target) Number of submissions regarding strategic land use made to State Government and others (count)	Strategic Planning	✓	✓	✓	✓
2.2.1.09	Provide graphics and cartography support to the organisation and issue 10.7 planning certificates and dwelling entitlement certificates in a timely manner Measure (target) * Number of 10.7 planning certificates and dwelling entitlement certificates issued (count)	Strategic Planning	✓	✓	✓	✓
2.2.2 – Plan for sustainable and resilient water and wastewater infrastructure						
2.2.2.01	Investigate asset resilience and security of water supply opportunities Measure (target) * Develop Bamarang to Milton Stage 2 Project to Construction Phase (100%)	Water Asset Planning & Development	✓	✓	✓	✓



Ref.	Delivery Program Strategy / Operational Plan Action	Responsibility	25/26	26/27	27/28	28/29
2.2.2.02	Plan for sewer and water infrastructure to support West Culburra and Mundamia Urban Release Areas Measure (target) * Deliver sewer and water infrastructure concept design to support West Culburra Urban Release Areas (100%) * Deliver sewer and water infrastructure concept design to support Mundamia Urban Release Areas (100%)	Water Asset Planning & Development	✓	✓	✓	✓
2.2.2.03	Comply with regulatory and assurance framework for local water utilities Measure (target) Achieve regulatory compliance for local water utilities (100%)	Water Asset Planning & Development	✓	✓	✓	✓
2.2.2.04	Consolidate four wastewater treatment plants within the existing Reclaimed Water Management Scheme to support growth and improve efficiencies and operations Measure (target) * Undertake concept options and modelling to develop designs for the Coonemia Water Recycling Plant (100%) * Deliver Jervis Bay Territory Pipeline (100%) * Complete design for Ulladulla Wastewater Treatment Plant upgrade (100%)	Water Asset Planning & Development	✓	✓	✓	✓
2.2.3 – Maintain liveability through provision of infrastructure, services and facilities across the city						
2.2.3.01	Delivery of the projects assigned to the project delivery team from the approved capital program Measure (target) * Proportion of the approved capital budget allocated to the project delivery team delivered (100%)	Technical Services	✓	✓	✓	✓

Ref.	Delivery Program Strategy / Operational Plan Action	Responsibility	25/26	26/27	27/28	28/29
2.2.3.02	Undertake required actions to revise suite of Asset Management Plan documents Measure (target) * Number of Asset Management Plans finalised by June 2026 (14)	Technical Services	✓			
2.2.3.03	Implement the funded Building Fire Compliance Action Plan Measure (target) * Number of building fire audits reviewed (2) * Maintain existing fire safety measures for Council buildings as funded (100%)	Building & Property Services	✓	✓	✓	✓
2.2.3.04	Ensure serviceability of public amenity buildings to budget and or community expectations Measure (target) * Complete public amenity refurbishment or renewals as funded (100%)	Building & Property Services	✓	✓	✓	✓
2.2.3.05	Review and update the Bereavement Services Business Plan to reflect updated licencing requirements and legislation Measure (target) * Bereavement Services Business Plan considered by Council before 30 June 2026 (100%)	Commercial Services	✓			
2.2.3.06	Ensure minimal returns of adopted animals to the Shoalhaven Animal Shelter Measure (target) * Percentage of adopted animal return rate (10%)	Building & Compliance	✓	✓	✓	✓
2.2.3.07	Provide excellent customer service for waste and recycling collection services Measure (target) * Number of justified waste and recycling collection service complaints from customers (<365) * Number of waste and recycling collection service compliments from customers (>20)	Waste Services	✓	✓	✓	✓



Ref.	Delivery Program Strategy / Operational Plan Action	Responsibility	25/26	26/27	27/28	28/29
2.2.3.08	Provide potable water supply in accordance with Australian Drinking Water Guidelines Measure (target) * Number of E-Coli incidents encountered through testing program (0)	Water Operations & Maintenance	✓	✓	✓	✓
2.2.3.09	Monitor and report on Per- and Polyfluoroalkyl Substances (PFAS) levels in all Shoalhaven Water supplies Measure (target) * Undertake testing and reporting for PFAS at Bamarang, Milton and Bendeela Water Treatment Plants (100%)	Water Operations & Maintenance	✓	✓	✓	✓
2.2.3.10	Review and update the Holiday Haven Business Plan to reflect the current operating environment Measure (target) * Deliver capital works program per adopted Holiday Haven capital plan (100%) * Holiday Haven Business Plan considered by Council before 30 June 2026 (100%) * Crown Lands plans of management finalised by June 2026 (100%)	Commercial Services	✓	✓	✓	✓





Priority Area

2.3. Safe Built Environment and Business Operations

Outcomes:

- People feel safe in public and community spaces.
- Buildings, developments and business operations meet legislative standards to ensure safety.

Ref.	Delivery Program Strategy / Operational Plan Action	Responsibility	25/26	26/27	27/28	28/29
2.3.1 – Work with the community to build safe, resilient and connected neighbourhoods						
2.3.1.01	Support local networks and encourage knowledge sharing to improve equitable access to information and opportunities Measure (target) * Information and opportunities shared with community and ongoing support and guidance for the Community Consultative Body network (count)	Cultural & Community Services	✓	✓	✓	✓



Ref.	Delivery Program Strategy / Operational Plan Action	Responsibility	25/26	26/27	27/28	28/29
2.3.2 – Use Council’s regulatory powers and government legislation to enhance community safety						
2.3.2.01	Undertake environmental health regulatory inspections to ensure compliance with legislative standards Measure (target) * Number of planned environmental health inspections completed (count)	Environmental Services	✓	✓	✓	✓
2.3.2.02	Undertake swimming pool inspections in accordance with the adopted program Measure (target) * Percentage of planned swimming pool inspections completed (95%)	Building & Compliance	✓	✓	✓	✓
2.3.2.03	Ranger Services undertake proactive patrols in order to meet the needs of the community and Council Measure (target) Number of proactive ranger patrols (3,000)	Building & Compliance	✓	✓	✓	✓

Resilient local economies and *enabling infrastructure*



Council supporting strategies and plans that will guide us

- Active Transport Strategy
- Economic Development Strategy
- Local Strategic Planning Statement
- Nowra CBD Revitalisation Strategy
- Shoalhaven Affordable Housing Strategy

What's important to the community

- Job opportunities close to home
- Affordable housing options for all
- Reducing cost of living pressures
- Creating growth through attraction of new businesses
- Manage the impact of tourism on our infrastructure
- Continue to improve Nowra CBD and Shoalhaven riverfront
- Development and release of new employment lands
- Improved local roads, paths and cycleways for better connectivity

Priority Area

3.1. Economic Opportunity and Diversity

Outcomes:

- People have sufficient income and equitable access to material and social resources to meet their household needs.
- People have access to secure local jobs in a range of industries, with access to the training opportunities and support they need.
- Local business owners can access training and support to grow their businesses, create jobs and strengthen the local economy.
- Visitors to the Shoalhaven help grow the economy and provide local job opportunities.

Ref.	Delivery Program Strategy / Operational Plan Action	Responsibility	25/26	26/27	27/28	28/29
3.1.1 – Support local organisations and networks to continue to provide essential services to vulnerable communities						
3.1.1.01	<p>Increase the community awareness of the Shoalhaven Water financial support program and provide additional support and training to all key agencies that administer the Payment Assistance Scheme on behalf of Shoalhaven Water</p> <p>Measure (target) * Deliver targeted communications and engagement activities to increase awareness of the Payment Assistance Scheme across the community (100%)</p>	Water Business Services	✓	✓	✓	✓

Ref.	Delivery Program Strategy / Operational Plan Action	Responsibility	25/26	26/27	27/28	28/29
3.1.2 – Work with business, government and other partners to build a diverse local economy which provides employment opportunities for all						
3.1.2.01	<p>Actively participate in meetings, events and workshops with external organisations, industry groups and businesses that support growth of the Shoalhaven economy</p> <p>Measure (target) * Number of external meetings, events and networking opportunities attended or facilitated to support businesses and industry groups (300)</p>	Cultural & Community Services				
3.1.2.02	<p>Develop and implement a combined Tourism and Economic Development strategy</p> <p>Measure (target) * Deliver a combined Tourism and Economic Development Strategy and Action Plan by December 2025 (100%)</p>	Cultural & Community Services				
3.1.2.03	<p>Support business networks and industry groups to allow businesses and employees to establish, develop and thrive in the Shoalhaven</p> <p>Measure (target) * Number of events and workshops supported by Council's Business Partnership Program (5)</p>	Cultural & Community Services				
3.1.2.04	<p>Progress work with the NSW Government and others to unlock the economic growth and employment generating opportunities of zoned but undeveloped land in the South Nowra Employment Precinct</p> <p>Measure (target) * Finalise a draft 'Interim' Development Control Plan Chapter for the South Nowra Employment Precinct to provide general high level guidance on relevant matters (Count)</p>	Strategic Planning				



Ref.	Delivery Program Strategy / Operational Plan Action	Responsibility	25/26	26/27	27/28	28/29
3.1.2.05	<p>Manage and maintain InvestShoalhaven.com website and email newsletter list as a hub for business communications, investment and economic development opportunities for the Shoalhaven region</p> <p>Measure (target) * Publish business news, opportunities, blogs and content updates to investshoalhaven.com regularly and grow the business database for email communications (12) * Grow engagement and page views of investshoalhaven.com (10%)</p>	Cultural & Community Services	✓	✓	✓	✓
3.1.2.06	<p>Finalise master planning for the Nowra Riverfront Precinct with the assistance of the Nowra Riverfront Advisory Taskforce and actively collaborate with the NSW Government to complete their Strategic Roadmap for the Nowra City centre</p> <p>Measure (target) * Regular progress reports on the Nowra Riverfront Precinct and City centre issued to Council (100%)</p>	Strategic Planning	✓	✓	✓	✓
3.1.2.07	<p>Formulate and implement the Nowra Key Moves Action Plan to support the rejuvenation of Nowra City centre</p> <p>Measure (target) * Annual progress report to Council on the Nowra Key Moves Action Plan (100%)</p>	Cultural & Community Services	✓	✓	✓	✓

Ref.	Delivery Program Strategy / Operational Plan Action	Responsibility	25/26	26/27	27/28	28/29
3.1.3 – Advocate and promote the Shoalhaven to attract increased investment and new businesses						
3.1.3.01	Provide advice and support to Council on external funding opportunities that are aligned to strategic objectives Measure (target) * Number of Council applications to external grant funding programs (80) * Number of successful grant applications bringing additional investment into projects/ programs within the Shoalhaven (40) * Number of grant programs promoted externally to Industry via groups such as chambers of commerce and local community groups (40)	Cultural & Community Services				
3.1.3.02	Advocate and participate in projects that will assist in attracting investment and boosting the Shoalhaven economy Measure (target) * Participate in the Steering Committee of the Illawarra Shoalhaven Regional Defence Network and deliver the program of events to promote investment in the Shoalhaven, attract new skills, and build the capacity of the existing Defence Industry (100%)	Cultural & Community Services				
3.1.3.03	Maintain Council's key projects advocacy document as a living prospectus to drive government investment Measure (target) * Update content of key projects guide, print and distribute to align with Local Government and Federal Election campaigns (2)	Cultural & Community Services				
3.1.3.04	Advocate for, and promote the Shoalhaven to assist in attracting investment and boosting the local economy Measure (target) * Number of registered businesses in the Shoalhaven (8,281)	Cultural & Community Services				

Ref.	Delivery Program Strategy / Operational Plan Action	Responsibility	25/26	26/27	27/28	28/29
3.1.4 – Promote and service the Shoalhaven as a diverse year-round tourist destination						
3.1.4.01	<p>Drive off-season visitation to Shoalhaven with campaigns, partnerships and always-on marketing efforts in order to assist with providing year round jobs, and increasing the value of the visitor economy</p> <p>Measure (target) Grow unique users to Shoalhaven.com website to in turn drive leads to business listings (5%)</p>	Cultural & Community Services				
3.1.4.02	<p>Advocate for and support events coming to Shoalhaven in the off-season to increase visitation, provide employment and boost the visitor economy</p> <p>Measure (target) * Number of meetings, discussions and networking with event holders / businesses to encourage and support off-season events in Shoalhaven (30) * Number of 'letters of support' written to assist event organiser's grant applications for events in the Shoalhaven (20)</p>	Cultural & Community Services				
3.1.4.03	<p>Deliver Visitor Servicing Strategy including operational centres, mobile tourism services, industry support and merchandise sales</p> <p>Measure (target) * Maintain a high quality of service and achieve Google business reviews above 4 stars for the Shoalhaven Visitor Centre (4) * Increase total merchandise sales across all Shoalhaven Visitor Service sales channels (\$60,000)</p>	Cultural & Community Services				

Priority Area

3.2. Transport Facilities and Services

Outcomes:

- People can use a variety of transport options to get around easily and safely in areas with good connectivity, including walking, cycling and public transport.
- People can safely and efficiently use the roads which connect our communities.

Ref.	Delivery Program Strategy / Operational Plan Action	Responsibility	25/26	26/27	27/28	28/29
3.2.1 – Provide and maintain local roads, bridges, and parking infrastructure to allow safe and easy movement around our city						
3.2.1.01	Maintain a priority list of road, drainage and path renewal and upgrade projects Measure (target) * Develop road, drainage and path projects to a level suitable for funding consideration in line with strategic priorities (100%)	Technical Services				

Priority Area

3.3. Housing for All

Outcomes:

- People can live without housing stress in homes that are affordable and accessible with the support they need. Everyone has access to a range of suitable and safe housing options.

Ref.	Delivery Program Strategy / Operational Plan Action	Responsibility	25/26	26/27	27/28	28/29
3.3.1 - Develop and implement plans which will enable a variety of affordable and appropriately serviced housing options within the City						
3.3.1.01	Implement the short-medium term actions in the adopted Shoalhaven Affordable Housing Strategy and advance the preparation of a Settlement/Housing Strategy for the city Measure (target) Publish annual Progress Report on the actions in the Shoalhaven Affordable Housing Strategy (100%)	Strategic Planning	✓	✓	✓	✓

Transparent leadership with *good governance*

Council supporting strategies and plans that will guide us

- Community Engagement Strategy including Community Participation Plan
- Resourcing Strategy
 - Workforce Strategy
 - Asset Management Policy, Strategy and Plans
 - Information Communications Technology Strategy
 - Long Term Financial Plan

What's important to the community

- Financial sustainability of Council
- Responsible administration of Council services
- Maintaining services and facilities across the City
- Effective leadership by a cohesive Council
- Ability to "have a say" in Council's projects, policies and plans

4.1. Financial sustainability

Outcomes:

- Council is financially sustainable and provides services that meet community needs.

Ref.	Delivery Program Strategy / Operational Plan Action	Responsibility	25/26	26/27	27/28	28/29
4.1.1 – Support Council’s sustainable delivery of projects and corporate services through sound financial management and control						
4.1.1.01	Annual review and update of Council’s Workforce Plan to ensure strategies are updated and implemented Measure (target) * Number of Equal Employment Opportunity Plan initiatives implemented (count) * Percentage of staff with updated Performance Development Plan (90%)	People & Culture	✓	✓	✓	✓
4.1.1.02	Implement initiatives identified in the Work Health Safety & Injury Management Strategic Business Plan Measure (target) * Number of Strategic WHS Plan initiatives implemented (8) * Reduction in Lost time Injury Frequency Rate compared to previous 3 year period (>5%)	People & Culture	✓	✓	✓	✓
4.1.1.03	Provide support and advisory services such as recruitment, staff performance management, industrial relations and reward and recognition Measure (target) * Number of workplace change initiatives implemented (count)	People & Culture	✓	✓		



Ref.	Delivery Program Strategy / Operational Plan Action	Responsibility	25/26	26/27	27/28	28/29
4.1.1.04	<p>Provide training and development opportunities to support staff to improve and develop in their roles</p> <p>Measure (target) * Annual training plan implemented by June 2026 (100%)</p>	People & Culture	✓	✓	✓	✓
4.1.1.05	<p>Implement an effective business partnership structure in supporting corporate information systems</p> <p>Measure (target) * Number of Information and Communication Technology (ICT) Steering Committee meetings facilitated (6)</p>	Information Services	✓	✓	✓	✓
4.1.1.06	<p>Provide spatial services including Council's cadastre and land information maintenance, online GIS, mapping systems integration, road and place naming and property addressing</p> <p>Measure (target) * Percentage of Addressing and Road Naming applications processed within 7 days (100%) * Percentage of registered plans processed within 2 days of Land Registry Services notification (100%)</p>	Information Services	✓	✓	✓	✓
4.1.1.07	<p>Maintain and improve Council's corporate business systems to ensure legislative compliance, effective operation and security</p> <p>Measure (target) * Complete the OneCouncil Regulatory implementation for in scope processes (i.e. certificates, post consent/section 68, health/licensing, enforcements, application tracker) by June 2026 (100%) * Council software licences renewed within budget in a timely manner and compliance maintained (100%) * Ensure core information systems are regularly upgraded to ensure currency and effective operation (i.e. OneCouncil and Content Manager) (2)</p>	Information Services	✓	✓	✓	✓



Ref.	Delivery Program Strategy / Operational Plan Action	Responsibility	25/26	26/27	27/28	28/29
4.1.1.08	<p>Provide effective, secure and efficient record keeping frameworks and services to meet strategic, legislative and operational requirements of the organisation</p> <p>Measure (target) * Number of staff training sessions on electronic document management systems and processes delivered (12)</p>	Information Services	✓	✓	✓	✓
4.1.1.09	<p>Provide efficient and secure Information Technology Support Services and Systems</p> <p>Measure (target) * Percentage of service desk requests completed within service level agreements (>80%) * Critical systems Up Time (>99.90%) * Maintain satisfaction score for completed service desk requests (>95%)</p>	Information Services	✓	✓	✓	✓
4.1.1.10	<p>Council's principles of Financial Sustainability are considered in financial decision making</p> <p>Measure (target) * Improvement in Operating Performance Ratio (OLG Measure) (>0%)</p>	Finance	✓	✓	✓	✓
4.1.1.11	<p>Meet legislative and statutory requirements for financial reporting</p> <p>Measure (target) * Annual audited statement adopted without qualified comments by October 2025 (100%)</p>	Finance	✓	✓	✓	✓
4.1.1.12	<p>Coordinate delivery of the agreed financial sustainability initiatives, and realise the committed savings in the Sustainable Financial Futures Plan, to achieve the vision of being a financially sustainable organisation</p> <p>Measure (target) * Regular monthly updates outlining progress against the Sustainable Financial Futures Plan provided on financial sustainability website (12) * Achieve a minimum of \$10 million in operational savings over the next four years, through \$7 million in FY26, and a further \$1 million per annum in FY27, 28 and 29 (\$7M)</p>	Financial Sustainability	✓	✓	✓	✓



Ref.	Delivery Program Strategy / Operational Plan Action	Responsibility	25/26	26/27	27/28	28/29
4.1.1.13	<p>Complete review and update of the key strategic business documents and plans of Shoalhaven Water as required under the Regulatory and Assurance Framework for local water utilities</p> <p>Measure (target) * Development of long-term financial model for both Water and Sewer funds (100%) * Gain Council approval of Shoalhaven Water Strategic Business Plan (100%)</p>	Water Business Services	✓			
4.1.1.14	<p>Analyse fleet replacement schedule, ensure appropriate budget planning and order completion</p> <p>Measure (target) Order plant and vehicles in accordance with the approved Replacement Program (>95%)</p>	Commercial Services	✓	✓	✓	✓
4.1.1.15	<p>Actively monitor and maximise tenancy rates to ensure Council's property are let</p> <p>Measure (target) * Vacancy rate (across all categories) of Council tenanted buildings (<5%)</p>	Building & Property Services	✓	✓	✓	✓
4.1.1.16	<p>Create a strategy with measurable actions for Council's strategic property assets, including investigation into alternate revenue streams</p> <p>Measure (target) * Progress land sales of underperforming assets, and prepare other land for sale (including commencing land reclassification, rezoning or other preparatory works) (100%)</p>	Building & Property Services	✓	✓		



Ref.	Delivery Program Strategy / Operational Plan Action	Responsibility	25/26	26/27	27/28	28/29
4.1.1.17	Integrate Council's Project Management Framework (PMF) into business as usual project management practices Measure (target) * Demonstrated application of Project Management Framework in projects being delivered in 2025/26 (100%)	Technical Services	✓			
4.1.1.18	Provide accurate information to Council and the community on Council's financial activities Measure (target) * Quarterly Budget Review Report submitted to Council (100%)	Finance	✓	✓	✓	✓
4.1.1.19	Develop a fair and equitable rating system that also improves Council's financial sustainability Measure (target) * Percentage of Overdue Rates and Annual Charges (OLG Measure) (<10%)	Finance	✓	✓	✓	✓
4.1.1.20	Ensure best practice procurement and contract management that is focused on value for money outcomes, compliance and sustainability Measure (target) * Purchase Orders raised after invoice (<5%)	Finance	✓	✓	✓	✓

Priority Area

4.2. Transparent leadership

Outcomes:

- Council provides transparent leadership through effective governance and administration

Ref.	Delivery Program Strategy / Operational Plan Action	Responsibility	25/26	26/27	27/28	28/29
4.2.1 - Provide support to the elected Council to enable effective leadership						
4.2.1.01	<p>Manage the organisational corporate planning and reporting needs and continue to provide improvements in business planning and reporting</p> <p>Measure (target)</p> <ul style="list-style-type: none">* Produce the Annual Report by November 2025 (100%)* Adopt the updated suite of Integrated Planning & Reporting documents including the Delivery Program Operational Plan 2026-27 by June 2026 (100%)	Corporate Performance & Reporting				
4.2.1.02	<p>Coordinate Audit, Risk and Improvement Committee functions and responsibilities and deliver the planned internal audits</p> <p>Measure (target)</p> <ul style="list-style-type: none">* Audit, Risk and Improvement Committee meetings delivered as per the Charter requirements (5)* ARIC annual report on its key activities and functions presented to Council (1)* Conduct audits as per approved internal audit plan (100%)	Internal Audit				



Ref.	Delivery Program Strategy / Operational Plan Action	Responsibility	25/26	26/27	27/28	28/29
4.2.1.03	<p>Coordinate organisational governance policies and procedures, maintain current Legislative Compliance Register, and provide appropriate access to government information via Government Information (Public Access) Act (GIPA)</p> <p>Measure (target) * Percentage of formal GIPA requests met within statutory requirements (100%) * Legislative compliance register provided quarterly to the Executive Leadership Team and Audit, Risk & Improvement Committee (100%)</p>	Business Assurance & Risk	✓	✓	✓	✓
4.2.1.04	<p>Review and update Council's Business Continuity Planning documents</p> <p>Measure (target) * Staff provided training on revised Business Continuity Plans (100%)</p>	Business Assurance & Risk	✓	✓	✓	✓
4.2.1.05	<p>Ensure currency of Council's Risk Management Framework</p> <p>Measure (target) * Operational Risk Register, Risk Appetite Statement and Strategic Risk Register reviewed annually by Executive Leadership Team and Audit, Risk & Improvement Committee and operational risk register reviewed by relevant management teams annually (1) * High level risks reviewed regularly by relevant Managers, Directors and the Audit, Risk & Improvement Committee (2)</p>	Business Assurance & Risk	✓	✓	✓	✓



Ref.	Delivery Program Strategy / Operational Plan Action	Responsibility	25/26	26/27	27/28	28/29
4.2.1.06	Manage Workers Compensation Self –Insurers Licence Measure (target) * Achieve SIRA Auditing requirements for Workers Compensation Insurers Licensees (96%)	Business Assurance & Risk	✓	✓	✓	✓
4.2.1.07	Deliver Council’s Service Review Program Measure (target) * Endorsed Service Review Program implemented by June 2026 (100%)	Corporate Performance & Reporting	✓	✓	✓	✓
4.2.1.08	Conduct a comprehensive review to ensure that the service levels for Works & Services align with the associated budgets and resources Measure (target) * Complete a service level review for Works and Services which clarifies the relationship between resources, budget and asset management expectations (100%)	Works & Services	✓			



4.3. Effective collaboration and engagement

Outcomes:

- Council collaborates with businesses, government organisations and the community to improve our city
- People help shape their community and feel responsible for it.

Ref.	Delivery Program Strategy / Operational Plan Action	Responsibility	25/26	26/27	27/28	28/29
4.3.1 - Develop community trust and respect through transparent interactions and reporting						
4.3.1.01	Provide an excellent customer experience by meeting Council’s customer service standards for Contact Centre and Counter operations Measure (target) * Average wait time at the Customer Service Counter (< 5mins) * Calls to the Contact Centre answered within 60 seconds (60) * Percentage of customer enquiries resolved at first point of contact (80%) * Percentage of customer contacts that abandoned before being answered by the Contact Centre (7%)	Customer Experience	x	x	x	x

Ref.	Delivery Program Strategy / Operational Plan Action	Responsibility	25/26	26/27	27/28	28/29
4.3.2.02	<p>Manage and maintain online customer systems for self-service</p> <p>Measure (target)</p> <ul style="list-style-type: none"> * Percentage of customer requests created online (30%) * Percentage of customer bookings created online (60%) 	Customer Experience	✓	✓	✓	✓
4.3.2.03	<p>Run 'Voice of the Customer' program by responding to feedback and identifying process improvements to close the feedback loop</p> <p>Measure (target)</p> <ul style="list-style-type: none"> * Measure quality of customer service provided through customer satisfaction (CSAT) (85%) 	Customer Experience	✓	✓	✓	✓
4.3.1.04	<p>Support collaboration through Illawarra Shoalhaven Joint Organisation (ISJO) to advance Council and regional strategic objectives</p> <p>Measure (target)</p> <ul style="list-style-type: none"> * Number of partnership initiatives for mutual benefit of ISJO stakeholders (4) 	Corporate Performance & Reporting	✓	✓	✓	✓
4.3.1.05	<p>Produce written and visual content that is informative and accessible to its target audience</p> <p>Measure (target)</p> <ul style="list-style-type: none"> * Develop communication and marketing plans that are tailored to meet the needs of the audience (100%) * Ensure all communication materials developed are clear, consistent, relevant and accessible (100%) 	Communications & Engagement	✓	✓	✓	✓
4.3.1.06	<p>Optimise communication channels to directly reach target audiences and meet their needs</p> <p>Measure (target)</p> <ul style="list-style-type: none"> * Maintain Council websites and regularly review content to enhance user experience and accessibility (100%) 	Communications & Engagement	✓	✓	✓	✓



4.3.1.07	<p>Provide accurate and timely information to promote activities, programs and policies of Council</p> <p>Measure (target)</p> <ul style="list-style-type: none">* Number of media releases issued (120)* Number of social media posts (350)* Number of community design requests received and completed (400)	Communications & Engagement				
4.3.1.08	<p>Proactively respond to misinformation and provide factual information on all media platforms</p> <p>Measure (target)</p> <ul style="list-style-type: none">* Responses to information requests from journalists (100%)	Communications & Engagement				
4.3.1.09	<p>Create engaging and interesting media opportunities and events that appeal to the community and is promoted more broadly</p> <p>Measure (target)</p> <ul style="list-style-type: none">* Media events are held for completion of major projects (100%)	Communications & Engagement				
4.3.2 - Provide opportunities for the community to have genuine engagement on Council planning and decision making						
4.3.2.01	<p>Provide and explain strategic planning information to our local community using Council's Community Participation Plan framework and ensure appropriate consultation is undertaken</p> <p>Measure (target)</p> <ul style="list-style-type: none">* Number of formal strategic planning exhibitions or consultations (Count)* Number of submissions received on strategic planning consultations (Count)	Strategic Planning				
4.3.2.02	<p>Support staff to develop community engagement programs that align with the parameters set out in the Community Engagement Strategy</p> <p>Measure (target)</p> <ul style="list-style-type: none">* Community engagement plans developed for all consultation activities that include evaluation and reporting back to the community (100%)	Communications & Engagement				

The logo for Shoalhaven City Council, featuring the word "Shoalhaven" in a stylized script font above the words "City Council" in a sans-serif font.

Shoalhaven
City Council

Budget

2025-26

Draft



Statement of *revenue policy*

Shoalhaven City Council's Revenue Policy is developed in response to its legislative reporting requirements under the Local Government Act 1993. The policy provides the community with an indication of the type and breakdown of revenue sources available to Council to support its Operational Plan.

Council's Revenue Policy comprises the following elements:

- 1. Estimated income and expenditure
- 2. Ordinary rates and special rates
- 3. Annual charges and special charges (refer Part 1 and Part 2 Fees & Charges)
- 4. Pricing methodology
- 5. Proposed borrowings

Permissible increases in rates revenue are determined by the Independent Pricing & Regulatory Tribunal (IPART) through two distinct processes – the industry standard rate peg and/or a council Special Variation. Following recent review of the rate peg methodology, IPART now considers changes to base costs for council groups, a productivity factor, a population factor for each council and an Emergency Services Levy (ESL) factor, in determining the annual rate peg for each council. IPART has determined a rate peg of 3.8% for Shoalhaven for 2025/26.

Application for a special variation 2025/26

Following extensive engagement with the community in late 2024, Council applied to IPART in February 2025, for a 12% permanent special variation to general income in 2025/26. IPART is currently considering further feedback from the community in their assessment of Council's application. IPART is scheduled to advise Council of their final decision in May 2025. In the meantime, Council's draft Statement of Revenue Policy is presented with two possible rating scenarios, i.e. the special variation 12% scenario, and the 3.8% rate-peg scenario is presented for draft exhibition purposes. Council will know of IPART's decision by the time it moves to adopt the final Delivery Plan and Operational Plan in June 2025.

Council proposes to increase rates by 12% in 2025/26, assuming IPART approval of Council's special variation application. The major assumptions included in the 2025/26 budget estimates are:

Population growth	1.0%
Number of assessable properties	0.5% increase
Rate increase	3.8% rate-peg or 12% special variation (IPART) – awaiting IPART decision.
Financial assistance grant	3% increase
Other recurrent government grants	3% increase
Interest on investments	4.52% (estimate of weighted average return)
Employee costs	3% increase plus bonus of \$1,000 per employee as per the award
Materials and contracts	3%
Electricity costs	7.8%
Borrowings repayment schedule	10 to 20 years
Other expenses	3%

Rating Structure – *ordinary rates and special rates*

The Local Government Act 1993, makes provision for rates to comprise:

- An ad valorem amount (which may be subject to a minimum rate amount) or
- A base amount to which an ad valorem amount is added.

The base charge amount is a fixed amount which is applied to all properties (except for those properties categorised as Business Ordinary).

While the ad valorem charge is a distribution of the residual rating income, calculated using the property's land valuation. The land valuation calculated for each property is determined by the NSW Valuer General and is reviewed every three years. In November 2022 the NSW Valuer General supplied land owners and Council with new land valuations, which Council will use to levy rates for three rating years; 2023/24, 2024/25 and 2025/26. The base charge amount is a standard amount which is applied to all properties (except for those properties categorised as Business Ordinary).

Ordinary rates

Council has resolved to maintain the previous year 2024/25 rating structure, comprising both base and ad valorem amounts. This is a common rating structure that is used to provide the fairest and most equitable distribution of the rate levy across the LGA.

Should IPART approve a 12% special variation, the rating structure in 2025/26 will include a flat base amount of \$840, with the exception of the Residential – Non-Urban category which has a base of \$57, the Farmland category which has a base of \$1,137, the Farmland – Dairy Farmers category which has a base amount of \$1,281 and Business – Ordinary category which does not have a base amount and is subject to an ad valorem rate in the dollar levied on the value of the property supplied by the NSW Valuer General. Business Ordinary rates are levied on parcels of land held by the Crown and categorised as Business Ordinary (i.e., Crown leases such as permissive occupancies, jetties, slipways, moorings, pastoral leases, etc.).

The following rates are proposed for 2025/26, should a 12% special variation apply, in respect of each category of ordinary rate levied by Council:

- Residential: Will be levied a base amount of \$840 and an ad valorem rate of 0.10988 cents in the dollar for Residential Rates and a base amount of \$57 and an ad valorem of 0.10988 cents in the \$ for Residential Non-Urban Rates.
- Farmland:
 - The rates for Farmland will be levied a base amount of \$1,137 and an ad valorem rate of 0.08400 cents in the dollar.
 - The rates for Farmland – Dairy Farmers will be levied a base amount of \$1,281 and an ad valorem rate of 0.04440 cents in the dollar.
- Business: All sub-categories will utilise the same base amount of \$840, excluding Business Ordinary, where no base amount is applied given the type of properties within this category. However, different ad valorems have been applied, depending upon the level of service provided in each area. An ad valorem rate for:
 - Business Nowra Business rates (CBD) is 0.57940 cents in the dollar.
 - Business Ordinary 0.22323 cents in the dollar.
 - Business Commercial / Industrial 0.19460 cents in the dollar.
 - Business – Major Retail Centre – Nowra 0.81690 cents in the dollar.
 - Business – Major Retail Centre – Vincentia 0.39350 cents in the dollar.

Council’s 2025/26 ordinary Rating Structure

Council’s proposed 2025/26 ordinary rating structure scenarios (special variation and rate-peg) are shown in the following table. Should IPART refuse Council’s application for a 12% special variation for 2025/26, Council will apply the 3.8% rate-peg rating structure in 2025/26.

Category / Sub-category	No. of Rateable Properties	Land Value (\$)	Average (\$)	Ad Valorem		Base Rate		Base Rate		Ad Valorem		Base Rate		TOTAL RATE	
				(c in \$)		Amount (\$)		(%)		Yield (\$)		Yield (\$)		YIELD (\$)	
				12%	3.80%	12%	3.80%	12%	3.80%	12%	3.80%	12%	3.80%	12%	3.80%
				SRV	Rate-peg	SRV	Rate-peg	SRV	Rate-peg	SRV	Rate-peg	SRV	Rate-peg	SRV	Rate-peg
Residential															
Ordinary Residential Rates	56,645.44	43,368,666,146	765,616.19	0.10988	0.10175	840.00	779.00	49.96%	50.00%	47,653,490	44,127,618	47,582,170	44,126,798	95,235,660	88,254,416
Residential Non Urban Rates	922	74,129,390	80,400.64	0.10988	0.10175	57.00	53.00	39.22%	39.32%	81,453	75,427	52,554	48,866	\$134,007	124,293
Farmland															
Ordinary Farmland Rates	618	1,696,977,000	2,745,917.48	0.08400	0.07790	1,137.00	1,053.00	33.02%	32.99%	1,425,461	1,321,945	702,666	650,754	2,128,127	1,972,699
Farmland Rates – Dairy Farmers	142	409,815,000	2,886,021.13	0.04440	0.04120	1,281.00	1,187.00	49.99%	49.96%	181,958	168,844	181,902	168,554	363,860	337,398
Business															
Ordinary Business Rates	146	3,173,160	21,733.97	0.22323	0.20689					7,083	6,565			7,083	6,565
Business Nowra Rates	380	277,974,980	731,513.11	0.57940	0.53690	840.00	779.00	16.54%	16.55%	1,610,587	1,492,448	319,200	296,020	1,929,787	1,788,468
Business Commercial / Industrial Rates	1,934	1,837,215,678	949,956.40	0.19460	0.18030	840.00	779.00	31.24%	31.26%	3,575,222	3,312,500	1,624,560	1,506,586	5,199,782	4,819,086
Business – Major Retail Centre – Nowra	1	10,700,000	10,700,000.00	0.81690	0.75710	840.00	779.00	0.95%	0.95%	87,408	81,010	840	779	88,248	81,789
Business – Major Retail Centre – Vincentia	1	11,500,000	11,500,000.00	0.39350	0.36470	840.00	779.00	1.82%	1.82%	45,253	41,941	840	779	46,093	42,720
Total	60,789.44	47,690,151,354								54,667,915	50,628,298	50,464,732	46,799,136	105,132,647	97,427,432

Note: The proposed 2025/26 ordinary rates shown in the preceding table are subject to change (usually immaterial) between draft exhibition and final Council adoption for 2025/26. This potential for immaterial change relates to the daily addition of new properties (cancellation, subdivision, and consolidation), daily changes to property land values, and changes to categorisation and/or rateability.

Special Rate Variations

The allocation of existing special rates variation income (as per the previous special variation approved by IPART in May 2018) varies to the IPART determination for the 2025/26 year for the following reasons.

- 1. The total is higher due to the rates growth not included in the original SRV application.
- 2. Council has continued to maintain a diversion from capital to fund necessary road maintenance and operational costs as adopted in previous budgets.

	IPART determination for 2025/26	2025/26 Special Rates Levied
Borrowing cost - Verons Estate infrastructure	53,257	53,257
Allow Council to cover the cost of existing service levels	587,040	4,895,361
Fund new/enhanced service levels (i.e. sustainability program)		
Additional Maintenance - Roads	713,211	2,911,355
Additional Maintenance - Buildings	237,737	247,313
Additional Maintenance - Parks and Reserves	237,737	247,313
Additional Operations	2,377,372	2,473,115
Capital Expenses		
Roads and Transport Renewals	7,156,992	1,474,777
Sports Grounds Upgrades	594,344	0
Public Amenities		70,000
Buildings Renewals	3,183,624	3,410,536
Bridges	0	459,345
Loan Repayments		
Principal Repayments - Verons Estate infrastructure	95,724	148,981
Total:	15,237,038	16,391,354

Should IPART determine Council’s current application for a further special variation (of 12%) for 2025/26, the additional income would be allocated as follows:

	2025/26 Special Rates Levied
Capital expenses	
Roads and transport renewals	6,110,223
Mechanical service renewals	715,000
Buildings renewals	440,264
Footpath renewals	50,400
Stormwater renewals	186,675
Waterways infrastructure renewals	100,000
Total:	7,602,562

Special rates

Sussex Inlet CBD Promotion

Council levies a special rate for the promotion of Sussex Inlet, pursuant to Section 495 of the Local Government Act 1993. The structure of this special rate is an ad valorem rate only, levied on the land value of each rateable property, as supplied by the NSW Valuer General. The Sussex Inlet special rate applies to all properties within the Sussex Inlet area categorised as Business for rating purposes.

Resolving Small Lot Rural Subdivisions (Paper Subdivisions)

Council also levies a number of special rates, pursuant to Section 495 of the Local Government Act 1993, on all small lot rural subdivisions (Residential Non-Urban rating category), which in Council's opinion benefit from rezoning investigations, road design and construction works.

Jerberra Estate special rates will not be levied in 2025/26. The former special rates for Jerberra Estate, levied for 10 years, from 2015 – 2025 no longer apply. The 10-year special variation IPART approval from 2015 for Jerberra Estate infrastructure, was a temporary (not permanent) special variation. The expiry of this temporary special variation occurs on 30 June 2025, with a \$1,424,260 reduction to Council's overall rates revenue base. This contraction of the rates revenue base occurs prior to any increase (special variation of rate-peg) can be applied on 1 July 2025.

In respect of each special rate levied by Council, the following are the special rates for 2025/26:

Category / Sub-category	No. of Rateable Properties	Land Value (\$)	Average (\$)	Ad Valorem		Base Rate		Base Rate		Ad Valorem		Base Rate		TOTAL RATE	
				(c in \$)		Amount (\$)		(%)		Yield (\$)		Yield (\$)		YIELD (\$)	
				12%	3.80%	12%	3.80%	12%	3.80%	12%	3.80%	12%	3.80%	12%	3.80%
				SRV	Rate-peg	SRV	Rate-peg	SRV	Rate-peg	SRV	Rate-peg	SRV	Rate-peg	SRV	Rate-peg
Residential															
Verons Road Upgrade Special Rate - Dwelling Potential (commenced 1 July 2017)	22	15,386,000	699,363.64	0.38260	0.38260	2,674.00	2,674.00	49.98%	49.98%	58,867	58,867	58,828	58,828	117,695	117,695
Verons Road Upgrade Special Rate - No Dwelling Potential (commenced 1 July 2017)	10	4,215,000	421,500.00	0.07093	0.07093	297.00	297.00	49.83%	49.83%	2,990	2,990	2,970	2,970	5,960	5,960
Nebraska Road Construc- tion Special Rate	24	4,300,400	179,183.33	0.06743	0.06743	119.00	119.00	49.62%	49.62%	2,900	2,900	2,856	2,856	5,756	5,756
85060900															
Sussex Area Special Rates	96	85,060,900	\$886,051.04	0.02436	0.02257					20,721	19,198			20,721	19,198
Total	152	108,962,300								85,478	83,955	64,654	64,654	150,132	148,609

Note: The proposed 2025/26 special rates shown in the preceding table are subject to change (usually immaterial) between draft exhibition and final Council adoption for 2025/26. This potential for immaterial change relates to the daily addition of new properties (cancellation, subdivision, and consolidation), daily changes to property land values, and changes to categorisation and/or rateability.



Variations to rate revenue

The budget estimates of rate revenue for 2025/26 comply with the relevant provisions of the Local Government (General) Regulation 2021, NSW Local Government Act 1993, IPART Instruments and the Office of Local Government Council Rating and Revenue Raising Manual. Variations will occur throughout the budget year between the estimated rate revenue and the actual income received. Reasons for these variations include:

- Properties being withheld from rating, pending revised valuation particulars from the NSW Valuer General (VG). This occurs when properties are subdivided and new valuation particulars are provided for the newly created lots. This usually results in an increase in the valuation base for the following year.
- Cancellation of land value for Commonwealth or state-owned land – previously valued lands that are outside of a council's scope of rating.
- Adjustments to rates following altered valuations supplied by the VG, on the basis of successful objection or VG reascertainment of land value.
- Part year (pro-rata) adjustments to rating of newly created lots throughout the year.
- Properties being rated for previous years upon receipt of new valuation particulars. Council's ability to rate is contingent upon the VG's supply of respective land valuations. This may result in some properties not being rated for a particular year until subsequent rating periods. This artificially inflates the rating revenue received for the year in which the rates are actually levied.
- Previously non-rateable properties becoming rateable during the year.

Annual charges

In addition to rates, Council also charges various charges via the annual Rate Notice.

Domestic waste management

Council levies annual domestic waste management charges as per sections 496 and 501 of the Local Government Act 1993. These charges appear as a separate charge on rates notices for applicable properties. Refer to Fees & Charges Part 1 for further details of 2025/26 proposed charges.

Onsite sewer management

Council levies annual charges for onsite sewer management as per Section 501 of the Local Government Act 1993. These charges appear as a separate charge on rates notices for applicable properties. Refer to Fees & Charges Part 2 for further details of 2025/26 proposed charges.

Effluent removal

Council levies annual charges for effluent removal as per Section 501 of the Local Government Act 1993. These charges appear as a separate charge on rates notices for applicable properties. Refer to Fees & Charges Part 2 for further details of 2025/26 proposed charges.

Water and sewer

Shoalhaven Water levies special charges associated with the supply of water & sewer services as per sections 501 and 502 of the Local Government Act 1993. These charges appear separately on quarterly Water Accounts for applicable properties. Refer to Fees & Charges Part 1 for further details of 2025/26 proposed charges.

Stormwater management charge

Council levies a stormwater management service charge as per section 496A of the Local Government Act 1993, to establish a sustainable funding source for providing improved stormwater management across the Shoalhaven. These charges appear as a separate charge on rates notices for applicable properties, charged at \$25 per eligible property, and \$12.50 for strata properties. These charges have remained unchanged for many years.

The Stormwater Management Services Charge will be spent on the following projects	Funding Sources			
	Proposed Budget	General Fund	Other	Storm Water Levy
	\$'000	\$'000	\$'000	\$'000
Proposed Drainage Projects				
CMP – S7.02 – Collers Beach Stormwater	69	0	0	69
CMP – S7.02 – Bannisters Point Stormwater	93	0	0	93
Drainage Renewal- Cliff Ave – Mollymook Beach	133	0	0	133
ENS-FC – Nelsons Beach Stormwater Management	63	0	42	21
North Tarawal St Drainage	35	0	0	35
Park Row – drainage channel – Culburra	195	100	0	95
Priddles Lane – Drainage Wattamolla/Budgong	50	0	0	50
Stormwater Pit repair – 104 Douglas St	146	0	0	146
Central – Pipe Inspection, Renewal, Refurbishment	136	0	0	136
Northern – Pipe Inspection, Renewal, Refurbishment	136	0	0	136
Southern – Pipe Inspection, Renewal, Refurbishment	136	0	0	136
Basin – Pipe Inspection, Renewal, Refurbishment	136	0	0	136
Grand Total	1,328	100	42	1,186

Pensioner rebates

Eligible pensioners who hold a Pensioner Concession Card (PCC) and own and occupy a rateable property may be granted a pensioner concession on their rates and water accounts. The Local Government Act 1993, provides for a pensioner rebate of up to 50 % of the annual aggregated ordinary rates and domestic waste management service charges, to a maximum of \$250, with an additional \$87.50 allowed for each Water and Sewer Availability charges, bringing the total mandatory pensioner rebate to a maximum of \$425.00 across both Rates and Water/Sewer accounts.

Under the State’s existing mandatory Pensioner Concession Scheme, the State Government reimburses the Council 55% (up to \$233.75 per property) of the pensioner concession, while the Council funds the remaining 45% (up to \$191.25 per property).

Shoalhaven City Council has approximately 10,555 properties receiving a pensioner concession, equating to approximately 19% of rateable Residential properties.

Council continues to fund an additional annual rebate maximum of \$30 across rates (\$10), water (\$10) and sewer (\$10) in 2025/26. This voluntary rebate is entirely funded by Council with no contribution from other levels of government.

Interest on overdue rates & charges and sundry debtors

Interest, in accordance with Section 566(3) of the Local Government Act 1993, is charged on overdue rates and charges. The Minister for Local Government determines the maximum amount of interest on an annual basis. The interest basis is simple interest, charged at a percentage per annum, calculated on a daily basis. Council has the ability to waive or reduce interest for the ratepayers who make application for assistance under Council’s hardship provisions and/or in extenuating circumstances.

As per Council Policy POL22/88 Revenue – Overdue Interest Rate, Council proposes to adopt the maximum rate of 10.5% per annum, as determined by the Minister for 2025/26. This rate remains unchanged from last year.

Sundry debts greater than 90 days may incur interest charges at the same rate which is applicable to overdue rates and charges.

Pricing methodology

Under the principle of ‘user pays’, fees are introduced to offset the cost-of-service provision or, in the case of commercial activities, to realise a reasonable rate of return on assets employed by Council to support the provision of services and to alleviate the burden that would otherwise be unfairly placed upon ratepayers.

Council has given due consideration to the following factors in determining the appropriate price for each fee:

- Cost of providing the service
- Whether the goods or services are supplied on a commercial basis
- Importance of the service to the community
- Capacity of the user to pay
- Impact of the activity on public amenity
- Competitive market prices
- Prices dictated by legislation

In accordance with Section 608 of the Local Government Act 1993, Shoalhaven City Council determines fees and charges based on the following pricing methodologies:

- Full cost recovery – Recovery of all direct and overhead costs associated with providing a service. This includes employee benefits, other direct expenses and overheads.
- Subsidised / partial cost recovery – Council recovers less than full cost for reasons of community obligation, legislated limits on charging, etc.
- Rate of return – Council recovers the full cost of providing the service/activity plus a profit margin.
- Market – Price of the service determined by investigating alternative prices of surrounding service providers.
- Statutory – Price of the service is determined by legislation and may or may not recover full cost.

Proposed borrowings

No new borrowings are proposed for this financial year.



	Estimated Result for the year ending 30 June 2025/26 \$'000
Income Statement - General Fund	
Income from Continuing Operations	
Revenue:	
Rates and Annual Charges	141,286
User Charges and Fees	80,563
Interest and Investment Revenue	7,822
Other Revenues	4,987
Internal Revenue	74,184
Grants and Contributions provided for Operating Purposes	21,226
Grants and Contributions provided for Capital Purposes	30,955
Other Income:	
Net Gains from the disposal of assets	1,360
Total Income from Continuing Operations	362,383
Expenses from Continuing Operations	
Employee Benefits and On-Costs	103,542
Borrowing Costs	4,226
Materials and Contracts	88,556
Depreciation and Amortisation	69,013
Other Expenses	20,636
Internal Expenses	62,739
Net Losses from the disposal of assets	0
Fair value decrement on investment property	0
Total Expenses from Continuing Operations	348,712
Net Operating Result	13,671
Net Operating Result before grants and contributions provided for capital purposes	(17,284)

	Estimated Result as at 30 June 2025/26
Statement of Financial Position - General Fund	\$'000
ASSETS	
Current Assets	
Cash and Cash Equivalents	56,416
Investments	68,039
Receivables	11,501
Inventories	3,656
Other	1,061
Non-current Assets Classified as 'Held for Sale'	9,294
Total Current Assets	149,967
Non-Current Assets	
Investments	3,563
Receivables	4,637
Inventories	1,885
Infrastructure, Property, Plant & Equipment	3,603,513
Investment Property	3,425
Intangible Assets	306
Right of use assets	121
Other	2,716
Total Non-Current Assets	3,620,166
TOTAL ASSETS	3,770,133
LIABILITIES	
Current Liabilities	
Payables	33,370
Income received in advance	0
Contract liabilities	29,601
Lease liabilities	118
Borrowings	0
Employee benefit provision	34,560
Provisions	1,723
Total Current Liabilities	99,372
Non-Current Liabilities	
Payables	0
Lease liabilities	8
Borrowings	90,488
Employee benefit provision	1,216
Provisions	11,878
Total Non-Current Liabilities	103,589
TOTAL LIABILITIES	202,961
NET ASSETS	3,567,172
EQUITY	
Retained Earnings	1,206,087
Revaluation Reserves	2,361,085
TOTAL EQUITY	3,567,172

	Estimated Result for the year ending 30 June 2025/26
Statement of Cash Flows - General Fund	\$'000
Cash Flows from Operating Activities	
Receipts:	
Rates and Annual Charges	141,286
User Charges and Fees	80,563
Interest and Investment Revenue	7,822
Grants and Contributions	52,180
Other Revenues	4,987
Internal Revenue	74,184
Payments:	
Employee Benefits and On-Costs	(103,542)
Borrowing Costs	(4,226)
Materials and Contracts	(88,556)
Waste Levy	(15,450)
Other Expenses	(5,186)
Internal Expenses	(62,739)
Net Cash Provided from Operating Activities	81,323
Cash Flows from Investing Activities	
Receipts:	
Sale of Investment Securities	40,000
Sale of Investment Property	0
Sale of Real Estate	12,970
Sale of Infrastructure, Property, Plant & Equipment	1,834
Sale of Interest in Joint Venture & Associates	0
Other	0
Payments:	
Purchase of Investment Securities	(5,000)
Purchase of Investment Property	0
Purchase of Infrastructure, Property, Plant & Equipment	(79,278)
Purchase of Real Estate Assets	0
Purchase of Interest in Joint Ventures & Associates	0
Deferred Debtors & Advances Made	0
Net Cash Provided from Investing Activities	(29,474)
Cash Flows from Financing Activities	
Receipts:	
Proceeds from Borrowings & Advances	0
Other Financing Activity Receipts	0
Payments:	
Repayment of borrowings & Advances	(16,510)
Repayment of Finance Lease Liabilities	0
Other Financing Activity Payments	0
Net Cash Provided from Financing Activities	(16,510)
Net Increase/(Decrease) in Cash & Cash Equivalents	35,339
Plus: Cash & Equivalents - beginning of year	21,077
Cash & Equivalents - end of year	56,416



	Movements for year ending 30 June - Continued
	2025/26
	\$'000
General Fund Restricted	
Estimated Reserve Balances	
Externally Restricted	
Developer Contributions	24,291
Grants	8,181
Loans	19,396
Self Insurance	7,875
Special Rates Variation	127
Stormwater Levy	317
Waste Disposal	1,664
	61,851
Internally Restricted	
Arts Collection	45
Cemeteries	150
Coastal Management & Infrastructure	765
Dog Off Leash Area Reserve	155
Economic Development Projects	388
Employee Leave Entitlement	5,880
Financial Assistance Grant	13,127
Financial Sustainability Review savings	2,780
General Insurance	781
Industrial Land Development	7,928
Jetty Licensing	19
Plant Replacement	1,027
Developer Contributions Recoupment	4,685
Sporting Facilities	356
Strategic Projects	361
Property	102
Revolving Energy	477
River Foreshore Development	916
Deposits, retentions and bonds	4,506
	44,448
	106,299
Net Cash Movement (From)/To Reserves	(17,619)

Income Statement - Water Fund

Income from Continuing Operations

Revenue:

Rates and Annual Charges	9,969
User Charges and Fees	34,225
Interest and Investment Revenue	2,235
Other Revenues	52
Internal Revenue	4,482
Grants and Contributions provided for Operating Purposes	0
Grants and Contributions provided for Capital Purposes	11,500

Other Income:

Net Gains from the disposal of assets	0
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Total Income from Continuing Operations	62,463
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Expenses from Continuing Operations

Employee Benefits and On-Costs	11,240
Borrowing Costs	0
Materials and Contracts	9,183
Depreciation and Amortisation	16,982
Other Expenses	0
Internal Expenses	7,892
Net Losses from the disposal of assets	0

Total Expenses from Continuing Operations	45,297
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Net Operating Result	17,166
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Net Operating Result before grants and contributions provided for capital purposes	5,666
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	Estimated Result as at 30 June 2025/26
Statement of Financial Position - Water Fund	\$'000
ASSETS	
Current Assets	
Cash and Cash Equivalents	6,524
Investments	50,413
Receivables	2,836
Inventories	1,081
Other	0
Non-current Assets Classified as 'Held for Sale'	0
Total Current Assets	60,854
Non-Current Assets	
Investments	4,447
Receivables	658
Inventories	0
Infrastructure, Property, Plant & Equipment	602,297
Investment Property	0
Intangible Assets	60
Right of use assets	0
Total Non-Current Assets	607,462
TOTAL ASSETS	668,316
LIABILITIES	
Current Liabilities	
Payables	2,603
Income received in advance	0
Contract liabilities	495
Lease liabilities	0
Borrowings	0
Employee benefit provision	0
Provisions	0
Total Current Liabilities	3,098
Non-Current Liabilities	
Payables	0
Lease liabilities	0
Borrowings	0
Employee benefit provision	0
Provisions	0
Total Non-Current Liabilities	0
TOTAL LIABILITIES	3,098
NET ASSETS	665,218
EQUITY	
Retained Earnings	250,296
Revaluation Reserves	414,922
TOTAL EQUITY	665,218

	Estimated Result for the year ending 30 June 2025/26
Statement of Cash Flows - Water Fund	\$'000
Cash Flows from Operating Activities	
Receipts:	
Rates and Annual Charges	9,969
User Charges and Fees	34,225
Interest and Investment Revenue	2,235
Grants and Contributions	11,500
Other Revenues	52
Internal Revenue	4,482
Payments:	
Employee Benefits and On-Costs	(11,240)
Borrowing Costs	0
Materials and Contracts	(9,183)
Other Expenses	0
Internal Expenses	(7,892)
Net Cash Provided from Operating Activities	34,148
Cash Flows from Investing Activities	
Receipts:	
Sale of Investment Securities	5,000
Sale of Investment Property	0
Sale of Real Estate	0
Sale of Infrastructure, Property, Plant & Equipment	300
Sale of Interest in Joint Venture & Associates	0
Other	0
Payments:	
Purchase of Investment Securities	(14,500)
Purchase of Investment Property	0
Purchase of Infrastructure, Property, Plant & Equipment	(24,705)
Purchase of Real Estate Assets	0
Purchase of Interest in Joint Ventures & Associates	0
Deferred Debtors & Advances Made	0
Net Cash Provided from Investing Activities	(33,905)
Cash Flows from Financing Activities	
Receipts:	
Proceeds from Borrowings & Advances	319
Other Financing Activity Receipts	0
Payments:	
Repayment of borrowings & Advances	0
Repayment of Finance Lease Liabilities	0
Other Financing Activity Payments	(300)
Net Cash Provided from Financing Activities	19
Net Increase/(Decrease) in Cash & Cash Equivalents	262
Plus: Cash & Equivalents - beginning of year	6,262
Cash & Equivalents - end of year	6,524



	Estimated Result for the year ending 30 June
	2025/26
Income Statement - Sewer Fund	\$'000
Income from Continuing Operations	
Revenue:	
Rates and Annual Charges	62,555
User Charges and Fees	6,247
Interest and Investment Revenue	1,636
Other Revenues	15
Internal Revenue	2,902
Grants and Contributions provided for Operating Purposes	0
Grants and Contributions provided for Capital Purposes	2,025
Other Income:	
Net Gains from the disposal of assets	0
Total Income from Continuing Operations	75,380
Expenses from Continuing Operations	
Employee Benefits and On-Costs	12,990
Borrowing Costs	2,683
Materials and Contracts	13,704
Depreciation and Amortisation	18,963
Other Expenses	85
Internal Expenses	9,761
Net Losses from the disposal of assets	0
Total Expenses from Continuing Operations	58,186
Net Operating Result	17,194
Net Operating Result before grants and contributions provided for capital purposes	15,169

	Estimated Result as at 30 June 2025/26
Statement of Financial Position - Sewer Fund	\$'000
ASSETS	
Current Assets	
Cash and Cash Equivalents	5,830
Investments	20,615
Receivables	5,382
Inventories	0
Other	0
Non-current Assets Classified as 'Held for Sale'	0
Total Current Assets	31,827
Non-Current Assets	
Investments	3,277
Receivables	1,402
Inventories	0
Infrastructure, Property, Plant & Equipment	894,029
Investment Property	0
Intangible Assets	2
Right of use assets	0
Total Non-Current Assets	898,710
TOTAL ASSETS	930,537
LIABILITIES	
Current Liabilities	
Payables	1,625
Income received in advance	0
Contract liabilities	14,052
Lease liabilities	0
Borrowings	5,268
Employee benefit provision	0
Provisions	0
Total Current Liabilities	20,945
Non-Current Liabilities	
Payables	0
Lease liabilities	0
Borrowings	58,625
Employee benefit provision	0
Provisions	0
Total Non-Current Liabilities	58,625
TOTAL LIABILITIES	79,570
NET ASSETS	850,967
EQUITY	
Retained Earnings	497,584
Revaluation Reserves	353,383
TOTAL EQUITY	850,967



	Estimated Result for the year ending 30 June
	2025/26
Statement of Cash Flows - Sewer Fund	\$'000
Cash Flows from Operating Activities	
Receipts:	
Rates and Annual Charges	62,555
User Charges and Fees	6,247
Interest and Investment Revenue	1,636
Grants and Contributions	2,025
Other Revenues	15
Internal Revenue	2,902
Payments:	
Employee Benefits and On-Costs	(12,990)
Borrowing Costs	(2,683)
Materials and Contracts	(13,704)
Other Expenses	(85)
Internal Expenses	(9,761)
Net Cash Provided from Operating Activities	36,157
Cash Flows from Investing Activities	
Receipts:	
Sale of Investment Securities	8,000
Sale of Investment Property	0
Sale of Real Estate	0
Sale of Infrastructure, Property, Plant & Equipment	200
Sale of Interest in Joint Venture & Associates	0
Other	0
Payments:	
Purchase of Investment Securities	(5,000)
Purchase of Investment Property	0
Purchase of Infrastructure, Property, Plant & Equipment	(31,672)
Purchase of Real Estate Assets	0
Purchase of Interest in Joint Ventures & Associates	0
Deferred Debtors & Advances Made	0
Net Cash Provided from Investing Activities	(28,472)
Cash Flows from Financing Activities	
Receipts:	
Proceeds from Borrowings & Advances	0
Other Financing Activity Receipts	0
Payments:	
Repayment of borrowings & Advances	(5,268)
Repayment of Finance Lease Liabilities	0
Other Financing Activity Payments	(1,565)
Net Cash Provided from Financing Activities	(6,833)
Net Increase/(Decrease) in Cash & Cash Equivalents	852
Plus: Cash & Equivalents - beginning of year	4,978
Cash & Equivalents - end of year	5,830



	Estimated Result for the year ending 30 June 2025/26
Income Statement - Consolidated	\$'000
Income from Continuing Operations	
Revenue:	
Rates and Annual Charges	213,810
User Charges and Fees	121,035
Interest and Investment Revenue	9,828
Other Revenues	5,054
Grants and Contributions provided for Operating Purposes	21,226
Grants and Contributions provided for Capital Purposes	44,480
Other Income:	
Net Gains from the disposal of assets	1,360
Total Income from Continuing Operations	416,793
Expenses from Continuing Operations	
Employee Benefits and On-Costs	127,772
Borrowing Costs	6,909
Materials and Contracts	110,267
Depreciation and Amortisation	104,958
Other Expenses	20,721
Net Losses from the disposal of assets	0
Fair value decrement on investment property	0
Total Expenses from Continuing Operations	370,627
Net Operating Result	46,166
Net Operating Result before grants and contributions provided for capital purposes	1,686

	Estimated Result as at 30 June 2025/26
Statement of Financial Position - Consolidated	\$'000
ASSETS	
Current Assets	
Cash and Cash Equivalents	68,770
Investments	139,067
Receivables	19,719
Inventories	4,737
Other	1,061
Non-current Assets Classified as 'Held for Sale'	9,294
Total Current Assets	242,648
Non-Current Assets	
Investments	11,287
Receivables	6,697
Inventories	1,885
Infrastructure, Property, Plant & Equipment	5,099,839
Investment Property	3,425
Intangible Assets	368
Right of use assets	121
Other	2,716
Total Non-Current Assets	5,126,338
TOTAL ASSETS	5,368,986
LIABILITIES	
Current Liabilities	
Payables	37,598
Income received in advance	0
Contract liabilities	44,148
Lease liabilities	118
Borrowings	5,268
Employee benefit provision	34,560
Provisions	1,723
Total Current Liabilities	123,415
Non-Current Liabilities	
Payables	0
Lease liabilities	8
Borrowings	149,113
Employee benefit provision	1,216
Provisions	11,878
Total Non-Current Liabilities	162,214
TOTAL LIABILITIES	285,629
NET ASSETS	5,083,357
EQUITY	
Retained Earnings	1,953,967
Revaluation Reserves	3,129,390
TOTAL EQUITY	5,083,357



	Estimated Result for the year ending 30 June 2025/26 \$'000
Statement of Cash Flows - Consolidated	
Cash Flows from Operating Activities	
Receipts:	
Rates and Annual Charges	213,810
User Charges and Fees	121,035
Interest and Investment Revenue	9,828
Grants and Contributions	65,705
Other Revenues	5,054
Internal Revenue	0
Payments:	
Employee Benefits and On-Costs	(127,772)
Borrowing Costs	(6,909)
Materials and Contracts	(110,267)
Waste Levy	(15,450)
Other Expenses	(5,271)
Internal Expenses	0
Net Cash Provided from Operating Activities	149,763
Cash Flows from Investing Activities	
Receipts:	
Sale of Investment Securities	53,000
Sale of Investment Property	0
Sale of Real Estate	12,970
Sale of Infrastructure, Property, Plant & Equipment	2,334
Sale of Interest in Joint Venture & Associates	0
Other	0
Payments:	
Purchase of Investment Securities	(24,500)
Purchase of Investment Property	0
Purchase of Infrastructure, Property, Plant & Equipment	(135,655)
Purchase of Real Estate Assets	0
Purchase of Interest in Joint Ventures & Associates	0
Deferred Debtors & Advances Made	0
Net Cash Provided from Investing Activities	(91,851)
Cash Flows from Financing Activities	
Receipts:	
Proceeds from Borrowings & Advances	0
Other Financing Activity Receipts	0
Payments:	
Repayment of borrowings & Advances	(21,459)
Repayment of Finance Lease Liabilities	0
Other Financing Activity Payments	0
Net Cash Provided from Financing Activities	(21,459)
Net Increase/(Decrease) in Cash & Cash Equivalents	36,453
Plus: Cash & Equivalents - beginning of year	32,317
Cash & Equivalents - end of year	68,770



Key Performance Indicators Statement

Indicator	Target	Fund	2025/26
Local Government Industry Indicators			
Operating Performance Ratio	Greater than 0%	Consolidated	0.1%
		General	-5.7%
		Water	11.1%
		Sewer	20.7%
Own Source Operating Revenue Ratio	Greater than 60%	Consolidated	84.2%
		General	85.6%
		Water	81.6%
		Sewer	97.3%
Unrestricted Current Ratio	Greater than 1.5	Consolidated	1.50
		General	1.50
		Water	17.44
		Sewer	1.52
Debt Service Cover Ratio	Greater than 2.0	Consolidated	5.28
		General	2.63
		Water	No Debt
		Sewer	4.63
Rates, Annual Charges, Interest and Extra Charges Outstanding Percentage	Less than 10%	Consolidated	6.8%
		General	6.1%
		Water	6.4%
		Sewer	8.4%
Cash Expense Cover Ratio	Greater than 3 months	Consolidated	9.16
		General	5.19
		Water	25.74
		Sewer	7.74
Infrastructure Asset Performance Indicators			
Infrastructure Renewals Ratio	Greater than 100%	Consolidated	66.6%
		General	73.8%
		Water	43.4%
		Sewer	63.1%



Shoalhaven
City Council

Capital Works

2025-26

Draft

Council *program*

Capital Listing (including 12% SRV)

 Project contingent on grant funding

Line	Capital Works Program	2025-26 \$'000
1	Bridges	5,109
2	Bridges	
3	Natural Disaster - Wattamolla Rd Culvert	
4	Murrays Bridge, Conjola	
5	Smarts Bridge,Croobyar Rd,Croobyar	
6	MEMS Currowan Ck- Western Distributor Rd	
7	Springs Rd Bridge - Swan Lake - Cudmirrah	
8	Buildings and Property	6,704
9	Communication Towers	
10	Cambewarra Comms Tower Generator	
11	Community, Residential and Commercial Buildings	
12	Ulladulla Depot fire	
13	Northern - Buildings - (Precincts)	
14	Northern - Buildings - (Showgrounds)	
15	Northern - Buildings - (Sporting)	
16	Central - Buildings - (Precincts)	
17	Central - Buildings - (Sporting)	
18	Southern - Buildings - (Precincts)	
19	Southern - Buildings - (Showgrounds)	
20	Southern - Buildings - (Sporting)	
21	16 Berry St Roof Restoration	
22	Emergency Buildings Reactive	
23	Nowra Admin Building - Fire Compliance	
24	Public Amenities Renewal	



25	Nowra Schofield Lane EELs	
26	St Georges Basin CC Air Conditioning	
27	Woollamia Depot Admin Building Construction	
28	Nowra School of Arts Roof	
29	Nowra Shoalhaven Gallery Lift	
30	Community Buildings Reactive	
31	Civic Buildings Reactive Capital	
32	Depot Reactive Capital	
33	Operational Buildings Reactive	
34	Ulladula Civic Centre Lift Replace	
35	Commercial Buildings Reactive	
36	Amenities Accessibility Improvements	
37	Bomaderry Community Centre – Roof	
38	Bomaderry Depot Asbestos Removal	
39	Huskisson Jervis Bay Maritime Museum – Slipway Timber Poles	
40	Jervis Bay Maritime Museum – Painting scope	
41	Jervis Bay Maritime Museum – Site Drainage Improvement Scope	
42	Keyless Entry to 11 Building Services Assets	
43	Nowra Hyper Hyper Cottage Air Conditioner	
44	Nowra School of Arts Annex Floor	
45	Nowra SEC HVAC BMS Upgrade	
46	Nowra SEC HVAC Safe Access	
47	Ulladulla Depot Retaining Wall Renewal	
48	Ulladulla Mission Australia Air Conditoner	
49	Ulladulla SES Disabled Carpark	
50	Woollamia Depot Retaining Wall Renewal	



51	Corporate Buildings	
52	Nowra Admin Lift Replacement	
53	Nowra Admin Building - Carpark Lighting	
54	Nowra Admin Building - Chiller Pipework	
55	Nowra Admin Building - Resurface Carpark	
56	Nowra Admin Building - Main Kitchen Improvement	
57	Nowra Admin Building - HVAC BMS Upgrade	
58	Property Management	
59	WIKAO11 Moss Vale Sth Open Space Land	
60	Commercial Undertakings	6,848
61	Cemeteries	
62	Cemetery / Crematorium Equipment	
63	Bereavement Reactive Capital	
64	Shoalhaven Memorial Gardens & Lawn Cemetery - Lawn Beams Construction	
65	Sandridge - Lawn Beams Construction	
66	Sandridge - Road Reseal	
67	Shoalhaven Memorial Garden & Lawn Cemetery - Sewer Mains Connection	
68	Kangaroo Valley Fence	
69	Shoalhaven Memorial Gardens & Lawn Cemetery - Monument Beams Construction	
70	Entertainment Centre	
71	Goods Crane Lift	
72	General Capital	
73	Mechanical Services	
74	Fleet Plant Purchases	
75	Comerong Ferry Inspection and Reurbishment	
76	Shoalhaven Memorial Garden & Lawn Cemetery - New Gator	



77	Swim and Fitness	
78	Replacement Chlorine Pump for 50m Pool	
79	Replacement of Air Pump for 50m Filter	
80	Central - Aquatics Reactive	
81	Bomaderry Aquatic Park - Reactive	
82	Nowra Aquatic Park - Reactive	
83	Shoalhaven Indoor Sports Centre - Reactive	
84	Southern - Aquatics Reactive	
85	Building Fire Compliance - Reactive	
86	Northern - Village Pools Reactive	
87	Bay & Basin Leisure Centre - Pool Control System	
88	Renew Roof Section Bay & Basin Leisure Centre - Over Grandstand	
89	Tourist Parks	
90	Lake Conjola - Cabin Refurbishment Shell	
91	Bendelong - Reactive Capital	
92	Bendelong Point - Reactive Capital	
93	Culburra - Reactive Capital	
94	Lake Conjola - Boomgates & Access Control	
95	Currarong - Reactive Capital	
96	Huskisson Beach - Reactive Capital	
97	Kangaroo Valley - Reactive Capital	
98	Lake Conjola - Reactive Capital	
99	Lake Tabourie - Reactive Capital	
100	Shoalhaven Heads - Reactive Capital	
101	Swan Lake - Reactive Capital	
102	Ulladulla - Reactive Capital	
103	White Sands - Reactive Capital	
104	Shoalhaven Heads - Safari Cabins x 2	



105	Culburra Beach – New Pool and Pump Room	
106	Kangaroo Valley Amenity Block to Camp Sites	
107	Lake Conjola – Safari Cabins x 2	
108	Lake Conjola – Sewer Design	
109	Lake Conjola – Street Lighting	
110	Community and Culture	533
111	Library	
112	Library Furniture & Equipment	
113	Books & Audio Visual	
114	Shoalhaven Regional Gallery	
115	Regional Gallery Reactive/Minor Works	
116	Economic Development	387
117	Economic Development	
118	NBN Albatross Aviation Tech Park	
119	Environmental Management	1,699
120	Coastal and Estuary Management	
121	Burrill Lake Foreshore Nourishment	
122	CMP – KI.01A – Kioloa Coastal Protection	
123	CMP – S7.02 – Collers Beach Stormwater	
124	CMP – S7.02 –Bannisters Point Stormwater	
125	CMP – SH.01 – Shoalhaven Heads Surf Life Saving Club	
126	CMP – UL.02A – Princes Hway CPW Inspect	
127	Beach Access Renewal	
136	Natural Disaster – Chapman St – Beach Access	
128	Floodplain Management	
129	Flood Alert System Replacement	
130	Shoalhaven Total Flood Warning System	
137	Natural Disaster – Terara Rd –PIL1/PIL2 Levee	



131	Natural Areas	
132	Huskisson Sea Pool Beach Access Ramp	
133	Fire Protection and Emergency Services	1,134
140	Fire Protection and Emergency Services	
141	Nowra IEMC Fire Hydrant	
142	Manyana RFS - New 4 Bay Station	
143	Internal Corporate Services	4,050
144	Fleet and Plant	
145	Fleet Vehicle Purchases	
146	Information Technology	
147	Switch/Router WiFi and UPS Replacement	
148	Open Space, Sport and Recreation	2,750
149	Parks, Reserves, Sport and Recreation Areas	
150	Bomaderry Basketball Stadium Design	
151	Conjola Recovery Trust Unallocated Funds	
152	Lake Conjola Half-Court Basketball Court	
153	Nowra Riverfront Precinct	
154	Sanctuary Point Library (SPL) Redesign	
155	Central - Destination Park Assets	
156	Central - Sporting Assets	
157	Northern - Destination Park Assets	
158	Northern - Showground Assets	
159	Northern - Sporting Assets	
160	Southern - Destination Assets	
161	Southern - Showgrounds Assets	
162	Southern - Sporting Assets	
163	Playground Replacement	
164	Roads and Transport	38,476
165	Rural Roads	
166	Shoalhaven Roads Project	



167	Northern - Resheet	
168	Southern - Resheet	
169	Basin - Resheet	
170	Central - Resheet	
171	Urban Roads	
172	Bellevue St- RTR - Pavement Rehab	
173	Complete Pathway - Manyana to C. Point	
174	Bus Stop - Central Ave, South Nowra	
175	Bus Stop - Isa Road Worrige	
176	Dolphin Point Rd - Footpath	
177	Kingsley Avenue - Ulladulla - Cul-de-sac	
178	Myola Active Transport - Construction	
179	Princes Hwy - Milton - Footpath Renewal	
180	Road Design	
181	Northern - Reseal	
182	Central - Reseal	
183	Basin - Reseal	
184	Southern - Reseal	
185	Yalwal Rd - Albatross Rd to Uni Road & Shared Path	
186	The Wool Rd - CH2.6 - CH3.0 Renewal	
187	Bus Stop - Forster Drive Bawley Point	
188	Bus Stop - Frederick St Sanctuary Point	
189	Bus Shelter Reactive Works	
190	Old Southern Rd - Shared Path	
191	Huskisson Owen & Hawke St Crossings	
192	Central District RERRF	
193	Albatross Rd - CH0.213 - CH0.620	
194	Central Ave - Pavement Rehab CH760-CH1050	



195	Currarong Rd - CH3.5-CH4.0 Renewal	
196	Pavement Rehabilitation - Greenwell Point Rd	
197	Shoalhaven Heads Road Rd Rehabilitation CH0 - 1.000	
217	East Nowra Sub-Arterial Road (ENSA)	
218	Sydney/Bowen St Improvement	
219	Yalwal Rd & George Evans Rd Intersection	
220	VPA023 - Moss Vale South URA Roads Stage 2	
221	WIKAO07 - Moss Vale South - Stage 1 - Rd	
222	WIKAO11 - Moss Vale South URA Road Stage 4	
135	Natural Disaster - Illaroo Rd	
138	Natural Disaster - The Wool Rd, Old Erowal Bay	
198	Stormwater	3,077
199	Stormwater	
200	Easement Swale Drain - 113 Jasmine Dr	
201	Moss Vale South URA Drainage 3A & 3B	
202	North Tarawal St Drainage	
203	Park Row - Drainage Channel - Culburra	
204	Priddles Ln - Drainage Wattamolla/Budgong	
205	Stormwater Easements - Bomaderry	
206	Stormwater Pit Repair - 104 Douglas St	
207	Drainage Renewal- Cliff Ave - Mollymook Beach	
208	Southern - Pipe Inspect, Renewal, Refurbishment	
209	Northern - Pipe Inspect, Renewal, Rurbishment	
210	Central - Pipe Inspect, Renewal, Rurbishment	
211	Basin - Pipe Inspect, Renewal, Rurbishment	
212	Nelsons Beach Stormwater Mangement	
213	Hayward St - Drainage - Stage 1	
214	Plantation Point Reserve Design - Drainage	



139	Natural Disaster – Wattamolla Rd – Drainage CH4980	
223	Waste and Recycling Program	7,803
224	Landfill and Transfer Station Operations	
225	Huskisson Hardstand Remediation Works	
226	West Nowra – Access Roads	
227	West Nowra Cell 3H	
228	West Nowra – Lechate Management Upgrade	
229	Landfill Extension – West Nowra S4	
230	Bins and Equipment	
231	Material Recovery Facility Building, Plant & Construction	
232	Minor Works Shell – Minor Sites	
233	Plant & Fleet	
234	Water and Sewer Services	56,377
235	Sewer Services	
236	Coonemia Water Recycling Plant	
237	Culburra WWTP Upgrades	
238	Sewer Land Purchases	
239	Sewer Office Furniture & Equipment	
240	Sewer Renewals	
241	Sewer Vehicle Purchases	
242	Sewer Plant Purchases	
243	West Nowra URA (Sewer)	
244	West Nowra URA (Water)	
245	Sewer New Works Growth	
246	Sewer New Works Asset Enhancement	



247	Water Services	
248	Bamarang to Milton Pipeline Project	
249	Extension of JBT Water Infrastructure to Existing Assets	
250	Water Meter Capital Works	
251	Water Office Furniture & Equipment	
252	Water Plant Purchases	
253	Water Renewals	
254	Water Vehicle Purchases	
255	Water New Works Growth	
256	Water New Works Asset Enhancement	
257	Waterways Infrastructure	707
258	Waterways Infrastructure	
259	Lake Conjola Entrance Rd Boat Ramp Carpark	
260	CMP – Boating Infrastructure Mangement & Optimisation	
261	Commercial Marine Reactive Capital	
	Grand Total	135,654

Appendix 1





Appendix – 3.8% scenario

General Fund Income Statement – 3.8% scenario

	Estimated Result for the year ending 30 June
	2025/26
Income Statement - General Fund	\$'000
Income from Continuing Operations	
Revenue:	
Rates and Annual Charges	133,578
User Charges and Fees	80,563
Interest and Investment Revenue	7,822
Other Revenues	4,987
Internal Revenue	74,184
Grants and Contributions provided for Operating Purposes	21,226
Grants and Contributions provided for Capital Purposes	30,955
Other Income:	
Net Gains from the disposal of assets	1,360
Total Income from Continuing Operations	354,675
Expenses from Continuing Operations	
Employee Benefits and On-Costs	103,542
Borrowing Costs	4,226
Materials and Contracts	88,556
Depreciation and Amortisation	69,013
Other Expenses	20,636
Internal Expenses	62,739
Net Losses from the disposal of assets	0
Fair value decrement on investment property	0
Total Expenses from Continuing Operations	348,712
Net Operating Result	5,963
Net Operating Result before grants and contributions provided for capital purposes	(24,992)

Capital works program FY2025-26 – 3.8% scenario

Project contingent on grant funding

Line	Proposed Capital Works Program	2025-26 \$'000
1	Bridges	5,109
2	Bridges	
3	Natural Disaster - Wattamolla Rd Culvert	
4	Murrays Bridge, Conjola	
5	Smarts Bridge, Croobyar Rd, Croobyar	
6	MEMS Currowan Ck- Western Distributor Rd	
7	Spring Rd Bridge - Swan Lake - Cudmirrah	
8	Buildings and Property	3,749
9	Community, Residential and Commercial Buildings	
10	16 Berry St Roof Restoration	
11	Amenities Accessibility Improvements	
12	Bomaderry Depot Asbestos Removal	
13	Central - Buildings - (Precincts)	
14	Civic Buildings Reactive Capital	
15	Commercial Buildings Reactive	
16	Community Buildings Reactive	
17	Depot Reactive Capital	
18	Emergency Buildings Reactive	
19	Northern - Buildings - (Precincts)	
20	Nowra Admin Building - Fire Compliance	
21	Nowra Schofield Lane EELs	
22	Nowra Shoalhaven Gallery Lift	
23	Public Amenities Renewal	
24	Southern - Buildings - (Precincts)	
25	Ulladulla Civic Centre Lift Replace	
26	Ulladulla Mission Australia Air Conditioner	
27	Corporate Buildings	
28	Nowra Admin Lift Replacement	
29	Property Management	
30	WIK011 Moss Vale Sth Open Space Land	
31	Commercial Undertakings	5,521
32	Cemeteries	
33	Cemetery / Crematorium Equipment	
34	Kangaroo Valley Fence	
35	Bereavement Reactive Capital	
36	Sandridge - Lawn Beams Construction	
37	Shoalhaven Memorial Gardens & Lawn Cemetery - Lawn Beams Construction	
38	Entertainment Centre	
39	General Capital	
40	Mechanical Services	
41	Comerong Ferry Inspection and Refurbishment	
42	Fleet Plant Purchases	



Line	Proposed Capital Works Program	2025-26 \$'000
43	Swim and Fitness	
44	Bay & Basin Leisure Centre - Pool Control System	
45	Bomaderry Aquatic Park - Reactive	
46	Building Fire Compliance - Reactive	
47	Central - Aquatics Reactive	
48	Northern - Village Pools Reactive	
49	Nowra Aquatic Park - Reactive	
50	Replacement Chlorine Pump for 50m Pool	
51	Replacement of Air Pump for 50m Filter	
52	Shoalhaven Indoor Sports Centre - Reactive	
53	Southern - Aquatics Reactive	
54	Tourist Parks	
55	Lake Conjola - Cabin Refurbishment Shell	
56	Community and Culture	533
57	Library	
58	Books & Audio Visual	
59	Library Furniture & Equipment	
60	Shoalhaven Regional Gallery	
61	Regional Gallery Reactive/Minor Works	
62	Economic Development	387
63	Economic Development	
64	NBN Albatross Aviation Tech Park	
65	Environmental Management	1,499
66	Coastal and Estuary Management	
67	Burrill Lake Foreshore Nourishment	
68	CMP - KI.01A - Kioloa Coastal Protection	
69	CMP - S7.02 - Collers Beach Stormwater	
70	CMP - S7.02 -Bannisters Point Stormwater	
71	CMP - UL.02A - Princes Hwy CPW Inspect	
78	Natural Disaster - Chapman St - Beach Access	
72	Floodplain Management	
73	Flood Alert System Replacement	
74	Shoalhaven Total Flood Warning System	
79	Natural Disaster - Terara Rd - P1L1/P1L2 Levee	
75	Fire Protection and Emergency Services	1,134
82	Fire Protection and Emergency Services	
83	Manyana RFS - New 4 Bay Station	
84	Nowra IEMC Fire Hydrant	
85	Internal Corporate Services	3,975
86	Fleet and Plant	
87	Fleet Vehicle Purchases	
88	Open Space, Sport and Recreation	2,550



Line	Proposed Capital Works Program	2025-26 \$'000
89	Parks, Reserves, Sport and Recreation Areas	
90	Bomaderry Basketball Stadium Design	
91	Central - Destination Park Assets	
92	Conjola Recovery Trust Unallocated Funds	
93	Lake Conjola Half-Court Basketball Court	
94	Nowra Riverfront Precinct	
95	Playground Replacement	
96	Sanctuary Point Library (SPL) Redesign	
97	Roads and Transport	35,797
98	Rural Roads	
99	Basin - Resheet	
100	Central - Resheet	
101	Northern - Resheet	
102	Shoalhaven Roads Project	
103	Southern - Resheet	
104	Urban Roads	
105	Basin - Reseal	
106	Bellevue St- RTR - Pavement Rehab	
107	Bus Shelter Reactive Works	
108	Central - Reseal	
109	Central District RERRF	
110	Bus Stop - Central Ave, South Nowra	
111	Bus Stop - Forster Drive Bawley Point	
112	Bus Stop - Frederick St Sanctuary Point	
113	Bus Stop - Isa Road Worrigea	
114	Curarong Rd - CH3.5-CH4.0 Renewal	
115	Dolphin Point Rd - Footpath	
116	Huskisson Owen & Hawke St Crossings	
117	Kingsley Avenue - Ulladulla - Cul-de-sac	
118	Myola Active Transport - Construction	
119	Northern - Reseal	
120	Old Southern Rd - Shared Path	
121	Pavement Rehabilitation - Greenwell Point Rd	
122	Princes Hwy - Milton - Footpath Renewal	
123	Shoalhaven Heads Road Rd Rehabilitation CH0 - 1.000	
124	Southern - Reseal	
125	The Wool Rd - CH2.6 - CH3.0 Renewal	
140	East Nowra Sub-Arterial Road (ENSA)	
141	Sydney/Bowen St Improvement	
142	VPA023 - Moss Vale South URA Roads Stage 2	
143	WIK007 - Moss Vale South - Stage 1 - Rd	
144	WIK011 - Moss Vale South URA Road Stage 4	
145	Yalwal Rd & George Evans Rd Intersection	
77	Natural Disaster - Illaroo Rd	
81	Natural Disaster - The Wool Rd, Old Errol Bay	
126	Stormwater	2,592



Line	Proposed Capital Works Program	2025-26 \$'000
127	Stormwater	
128	Basin - Pipe Inspect, Renewal, Rurbishment	
129	Central - Pipe Inspect, Renewal, Rurbishment	
130	Drainage Renewal- Cliff Ave - Mollymook Beach	
131	Moss Vale South URA Drainage 3A & 3B	
132	Nelsons Beach Stormwater Management	
133	North Tarawal St Drainage	
134	Northern - Pipe Inspect, Renewal, Rurbishment	
135	Priddles Ln - Drainage Wattamolla/Budgong	
136	Stormwater Easements - Bomaderry	
137	Stormwater Pit Repair - 104 Douglas St	
80	Natural Disaster - Wattamolla Rd - Drainage CH4980	
146	Waste and Recycling Program	7,803
147	Landfill and Transfer Station Operations	
148	Bins and Equipment	
149	Huskisson Hardstand Remediation Works	
150	Landfill Extension - West Nowra S4	
151	Minor Works Shell - Minor Sites	
152	MRF Building, Plant & Construction	
153	Plant & Fleet	
154	West Nowra - Access Roads	
155	West Nowra Cell 3H	
156	West Nowra - Leachate Management Upgrade	
157	Water and Sewer Services	56,377
158	Sewer Services	
159	Coonemia Water Recycling Plant	
160	Culburra WWTP Upgrades	
161	Sewer Land Purchases	
162	Sewer New Works Asset Enhancement	
163	Sewer New Works Growth	
164	Sewer Office Furniture & Equipment	
165	Sewer Renewals	
166	Sewer Vehicle Purchases	
167	Sewer Plant Purchases	
168	West Nowra URA (Sewer)	
169	West Nowra URA (Water)	
170	Water Services	
171	Bamarang to Milton Pipeline Project	
172	Extension of JBT Water Infrastructure to Existing Assets	
173	Water Meter Capital Works	



Line	Proposed Capital Works Program	2025-26 \$'000
174	Water New Works Asset Enhancement	
175	Water New Works Growth	
176	Water Office Furniture & Equipment	
177	Water Plant Purchases	
178	Water Renewals	
179	Water Vehicle Purchases	
180	Waterways Infrastructure	687
181	Waterways Infrastructure	
182	CMP - Boating Infrastructure Management & Optimisation	
183	Commercial Marine Reactive Capital	
184	Lake Conjola Entrance Rd Boat Ramp Carpark	
	Grand Total	127,712

Cash position – 3.8% scenario

The purpose of the new SRV is to deliver renewal capital works. As such, the additional revenue in the 12% scenario is intended to be spent in full and any variance in the anticipated cash position as at 30 June 2026 when compared to the 3.8% scenario is expected to be negligible.



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