

Bega Valley Shire

Community Strategic Plan 2042

PERFORMANCE MEASURES

Acknowledgement of country

The Bega Valley Shire Council acknowledges the Traditional Custodians of the lands and waters of the shire, the people of the Yuin nation, and show our respect to elders past, present and emerging.

Contents

Introduction	3
A. Our community	4
B. Our economy	6
C. Our environment	8
D. Our infrastructure	10
E. Our civic leadership	12
Acknowledgements	14

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Introduction

The Bega Valley Shire Community Strategic Plan (CSP) 2042 is the main strategic and aspirational document for our community and its purpose is to help realise the vision for our community.

The Bega Valley Shire is an inclusive and welcoming community that integrates quality of life, prosperity, sustainable development and conservation of the environment.

Our connection to Country is guided by the culture and heritage of our Traditional Owners.

The Bega Valley Shire CSP 2042 consists of 5 themes and 16 strategic objectives that reflect the community's key ambitions for our future. From these themes and strategic objectives a series of 39 strategies have been developed that detail how Council, other government agencies and our community can work together to achieve our vision.

Council will report on the progress towards achieving the strategies of the CSP 2042 over time using a set of progress measures.

This report contains baseline data and information against which to measure progress. The desired trend or direction that progress measures will ideally take is also identified in this report.

A. Our community

A connected and vibrant community where people are happy, safe and well.

Strategic Objectives

- We are a respectful, inclusive, and connected community that enjoys a culturally rich community life
- We are a caring community that supports the health and wellbeing of our residents
- We value the role of community in supporting and enhancing the life of all Bega Valley Shire residents
- Our Shire continues to be a safe and affordable place to live

Progress Measure	Baseline- March 2022	Desired Trend	Result- ____ 2025	Outcome
Level of personal wellbeing				
The Personal Wellbeing Index score is calculated based on answers of respondents to the question 'How satisfied are you with...?': (i) Your standard of living (ii) Your health (iii) What you are currently achieving in life (iv) Your personal relationships (v) How safe you feel (vi) Feeling part of your community and (vii) Your future security	Bega Valley 75.8 (Regional NSW 72.9) Source: 2020 NSW Regional Wellbeing Survey, University of Canberra	Increase	Bega Valley xx (Regional NSW xx) Source: ____ NSW Regional Wellbeing Survey, University of Canberra	
Community access to health and education				
Access to health and education was measured by asking respondents to rate their access to (i) General health services e.g. GP, general health consultation services (ii) Mental health services e.g. psychologist, psychiatrist (iii) Specialist health services (other than mental health) and (iv) Quality of local schools	Bega Valley 4.1 (Regional NSW 4.3) Source: 2020 NSW Regional Wellbeing Survey, University of Canberra	Stable or increase	Bega Valley xx (Regional NSW xx) Source: ____ NSW Regional Wellbeing Survey, University of Canberra	
Involvement in community activities				
The extent of a person's involvement in local community activities was examined by asking survey participants how frequently they took part in the following types of activities (i) I attend community events such as farmers markets, community festivals (ii) I attend meetings/social events of local clubs/groups and (iii) I take part in sports groups or teams	Bega Valley 2.4 (Regional NSW 2.2) Source: 2020 NSW Regional Wellbeing Survey, University of Canberra	Stable or increase	Bega Valley xx (Regional NSW xx) Source: ____ NSW Regional Wellbeing Survey, University of Canberra	

Community Strategic Plan 2042 Performance Measures

Progress Measure	Baseline- March 2022	Desired Trend	Result- ____ 2025	Outcome
Recommending my community				
Respondents were asked 'I would recommend my community to others as a good place to live' and rated it on a 7 point scale.	Bega Valley 6.4 (Regional NSW 6.0) Source: 2020 NSW Regional Wellbeing Survey, University of Canberra	Stable or increase	Bega Valley xx (Regional NSW xx) Source: ____ NSW Regional Wellbeing Survey, University of Canberra	
Number of recorded criminal incidents for major offences				
	Bega Valley- Total 792 Source: December 2021 NSW Recorded Crime Statistics (BOSCAR)	Decrease	Bega Valley Source: ____ NSW Recorded Crime Statistics (BOSCAR)	
Self-reported health				
Percentage of residents over 16 years who rate their health as 'good' or 'very good' or 'excellent'	Bega Valley 78.6% Source: 2020 Southern NSW Local Health District- Health Stats	Stable or increase	Bega Valley xx Source: Southern NSW Local Health District- Health Stats	
Voluntary work				
Percentage of people aged over 15 who do voluntary work through an organisation or group	Bega Valley 25.8% (NSW 20.8%) Source: 2016 Census, .id	Increase	Bega Valley xx% (NSW xx%) Source: 2021 Census, .id	
Housing affordability				
1) Percentage of households where rent payments are 30 per cent or more of household income	Bega Valley 9.2% (NSW 12.9%)	Decrease	Bega Valley xx% (NSW xx%)	
2) Percentage of households where mortgage payments are 30 per cent or more of household income	Bega Valley 5.8% (NSW 7.4%) Source: 2016 Census, .id	Decrease	Bega Valley xx% (NSW xx%) Source: 2021 Census, .id	
Cultural facilities upgrades				
Upgrade to Regional Gallery	Construction commenced on Regional Gallery	Completion		
Tura Murrang Library completed	Tura Murrang design stage Source: Council data	Commenced	Source: Council data	
Number of actions delivered from Affordable Housing Strategy				
Implementation of the actions from the Affordable Housing Strategy	Strategy awaiting adoption Source: Council data	Increase	Source: Council data	

B. Our economy

A resilient and prosperous economy that supports employment and learning opportunities.

Strategic Objectives

- Our economy is prosperous, diverse and supported by innovative and creative businesses
- We have meaningful employment and learning opportunities for people at all stages in life
- Our key industries are resilient and strong
- We have quality digital connectivity that supports community connection and quality of life and economic growth

Progress Measure	Baseline- March 2022	Desired Trend	Result- ____ 2025	Outcome
Number of active registered businesses				
Businesses are included if they are registered with the ATO, with an ABN used within the previous two financial years	Bega Valley 3,146 Source: 2021 ABS Data through National Institute of Economic and Industry Research (NIEIR)	Increase	Bega Valley xx Source: 2021 ABS Data through (NIEIR)	
Economic growth				
Gross regional product is a measure of size or net wealth generated by the local economy	Bega Valley \$1,554mil Source: 2021 Census, .id through (NIEIR)	Stable or increase	Bega Valley xx Source: 2021 Census, .id through (NIEIR)	
Unemployment rate				
The number of people looking for work, as a percentage of the labour force (employed and unemployed over 15)	Bega Valley 5.4% (Regional NSW 6.6%) Source: 2016 Census, .id	Stable or decrease	Bega Valley xx (Regional NSW xxx%) Source: 2016 Census, .id	
Visitor expenditure				
Spending by non-residents of your Local Government Area in your Local Government Area	Bega Valley \$278.3 Source: FY21- Spendmapp by Geografia (2022)	Increase	Bega Valley \$ xx Source: Spendmapp by Geografia	
Value of tourism to the economy				
Total tourism and hospitality sales in Bega Valley Shire	Bega Valley \$233.8 mil Source: 2016 Census, .id through (NIEIR)	Increase	Bega Valley \$ Source: 2021 Census, .id through (NIEIR)	

Community Strategic Plan 2042 Performance Measures

Progress Measure	Baseline- March 2022	Desired Trend	Result- ____ 2025	Outcome
Agricultural employment				
Agricultural sector analysis reveals the growth or decline of an industry based on employment levels	Bega Valley 610 positions Source: 2020/21 (NIEIR), .id	Stable or increase	Bega Valley Source: (NIEIR)	
Reduction in telecommunications 'mobile blackspots'				
Mobile blackspot database of reported black spot locations	Bega Valley 62 Source: Department of Infrastructure, Transport Regional Development and Communications	Decrease	Bega Valley xx Source: Department of Infrastructure, Transport Regional Development and Communications	
Early childhood development				
Percentage of children 0-5 years who are developmentally vulnerable on one or more domains	Bega Valley 10.3% (NSW 9.6%) Source: 2018 Australian Early Development Census	Stable or decrease	Bega Valley (NSW %) Source: Australian Early Development Census	
School retention				
Percentage of people aged over 15 years had completed Year 12 schooling (or equivalent)	Bega Valley 37.7% (NSW 38%) Source: 2016 Census, .id	Increase	Bega Valley xx% (NSW xx%) Source: 2021 Census, .id	
People participating in further education				
Percentage of people with a further education qualification- vocational, diploma, bachelor or higher	Bega Valley 47.1% (NSW 46.3%) Source: 2016 Census, .id	Increase	Bega Valley xx% (NSW xx%) Source: 2021 Census, .id	
Household income				
Percentage of households earning over \$2,500 or more per week	Bega Valley 8.9% (NSW 14.6%) Source: 2016 Census, .id	Increase	Bega Valley % (NSW %) Source: 2021 Census, .id	
Access to high-speed reliable internet				
Average score on a 7-point scale from 'very-poor' (1) to 'very-good' (7)	Bega Valley 3.8 (Regional NSW 4.2) Source: 2020 NSW Regional Wellbeing Survey, University of Canberra	Increase	Bega Valley xx (Regional NSW xx) Source: ____ NSW Regional Wellbeing Survey, University of Canberra	
Infrastructure and planning milestones				
Tathra Wharf	Detailed Planning	Completed		
Airport- General Aviation Precinct	Detailed Planning	Completed		
Snug Cover Masterplan	Masterplan under review	Updated		
Bega Valley Circular Economy	Delivery of two key initiatives Source: Council data and NSW Government	Completed		Source: Council data and NSW Government

C. Our environment

We embrace sustainable living and value and conserve our natural environment.

Strategic Objectives

- Our air and water are pristine, and our natural environment and rural landscapes are protected
- We are leaders in sustainable living and support innovative approaches to resource recovery and the production of renewable energy and food
- We act to adapt to and mitigate the effects of climate change

Progress Measure	Baseline- March 2022	Desired Trend	Result- ____ 2025	Outcome
Community satisfaction that Council has the right balance between economic development and environmental protection				
Percentage of respondents who have a medium or high satisfaction	83% Source: 2016 Council Community Survey	Increase	Source: Council Community Survey	
Perception of environmental health				
Average score of participants from 1-7 of the overall perception of environmental health of their area	Bega Valley 5.0 (Regional NSW 3.8) Source: 2020 NSW Regional Wellbeing Survey, University of Canberra		Bega Valley (Regional NSW) Source: 2020 NSW Regional Wellbeing Survey, University of Canberra	
Climate Resilience Strategy performance measures				
	Refer Climate Resilience Strategy Source: Council data	Increase	xxx measures met Source: Council data	
Tonnage of waste diverted from landfill				
	18,320.73 tonnes Source: FY2021-22 Council data	Increase	xx tonnes Source: Council data	
Number of heritage items listed for protection				
Number of Aboriginal Places protected Number of Stage Heritage Register listing Number of heritage items in LEP	3 Aboriginal Place 12 State Heritage Register 427 LEP Source: State Heritage Register	Increase or stable	Source: State Heritage Register	

Community Strategic Plan 2042 Performance Measures

Progress Measure	Baseline- March 2022	Desired Trend	Result- ____ 2025	Outcome
Infrastructure and planning milestones				
Organics Processing Facility	Detailed Planning	Completed		
Merimbula Sewage Treatment Plant	Awaiting Department of Planning Approval	Construction commences		
Water treatment facilities at Bega and Yellow Pinch	Bega- Detailed design	Construction commences		
	Yellow Pinch- Preliminary design	Detailed design complete		
	Source: Council data		Source: Council data	

D. Our infrastructure

Our infrastructure complements our natural surroundings and character while enhancing the lives of our community.

Strategic Objectives

- Our public and private infrastructure and community services meet community needs
- Our community has access to good quality open space, recreation and sporting facilities that support health and wellbeing
- Our transport networks support our community to work, learn and socialise

Progress Measure	Baseline- March 2022	Desired Trend	Result- ____ 2025	Outcome
Community access to Local Government services				
Average score on a 7-point scale from 'very-poor' (1) to 'very-good' (7)	Bega Valley 4.7 (Regional NSW 4.6) Source: 2020 NSW Regional Wellbeing Survey, University of Canberra	Stable or increase	Bega Valley xx (Regional NSW xx) Source: ____ NSW Regional Wellbeing Survey, University of Canberra	
Infrastructure and planning milestones				
Pambula Sporting Complex Bega Sporting Complex Bega War Memorial Swimming Pool Merimbula Boardwalk Merimbula Transport Study Fixing Country Bridges Program	Detailed Design Detailed Design Concept Design Concept Design Community engagement Delivery commencing Source: Council data	Completed Completed Funding Secured Funding Secured Adopted Projects completed	 Source: Council data	
Kilometres of unsealed roads maintained				
	591kms maintained Source: Council data	Stable or decrease	xxx maintained Source: Council data	

Community Strategic Plan 2042 Performance Measures

Progress Measure	Baseline- March 2022	Desired Trend	Result- ____ 2025	Outcome
Community satisfaction with sporting and recreation facilities				
Average satisfaction of leisure and recreation services	3.4 Source: 2016 Council Community Survey	Increase	Source: Council Community Survey	
Participation in outdoor recreation activities				
	New measure- no baseline		Source: Council Community Survey	
Passenger numbers through Merimbula Airport and Port of Eden				
	Airport- 24,445* Port of Eden- 0 Source: Council data and Port Authority. *FY21 Council and Port Authority data noting significant COVID-19 impacts on travel during this period	Increase	Airport- Port of Eden- Source: Council data and Port Authority	
Access to roads and public transport				
Average score relating to access to roads and public transport, measured on a scale ranging from 'very poor' (1) to 'very good' (7) (i) Quality of local roads and (ii) Access to public transport (including taxis, buses, trains)	Bega Valley 3.2 (Regional NSW 3.6) Source: 2020 NSW Regional Wellbeing Survey, University of Canberra	Completion	Bega Valley xx (Regional NSW xx) Source: ____ NSW Regional Wellbeing Survey, University of Canberra	
Asset renewals ratio				
The rate at which buildings and infrastructure assets are being renewed relative to the rate at which they are depreciating	91.40 Source: BVSC Audited Financials FY21	Stable or above benchmark	Source: BVSC Audited Financials	
Asset maintenance ratio				
Actual asset maintenance / required asset maintenance with >100% benchmark	111.91% Source: BVSC Audited Financials FY21	Stable or above benchmark	Source: BVSC Audited Financials	
Infrastructure backlog ratio				
Estimated cost to bring assets to a satisfactory standard / Net carrying amount of infrastructure assets with <2.00% benchmark	2.07% Source: BVSC Audited Financials FY21	Decrease to benchmark or below	Source: BVSC Audited Financials	
Infrastructure grant investment				
Grants and contributions provided for capital purposes	\$30,941,000 Source: BVSC Audited Financials FY21 for 2020-21	Stable or increase	Source: BVSC Audited Financials	

E. Our civic leadership

Local leadership is strong, consultative and responsive to our community's needs.

Strategic Objectives

- We are an informed and engaged community with a transparent, consultative and responsive Council
- Council has strong organisational practices to ensure a viable organisation that delivers services and facilities to meet community needs

Progress Measure	Baseline- March 2022	Desired Trend	Result- ____ 2025	Outcome
Operating performance ratio				
Total continuing operating revenue excluding capital grants and contributions less operating expenses / Total continuing operating revenue excluding capital grants and contributions with >0.00% benchmark	2.89% Source: BVSC Audited Financials FY21	Maintain above benchmark	Source: BVSC Audited Financials	
Percentage of Council revenue received from grants and contributions				
Grants and contributions provided for both operating and capital purposes	46.2% Source: BVSC Audited Financials FY21 for 2020-21	Stable or increase	Source: BVSC Audited Financials	
Community satisfaction with involvement in Council decision making				
Percentage of respondents who have a medium or high satisfaction in enabling the community to be involved in local decisions	66% Source: Council Community Survey	Increase	Source: Council Community Survey	
Community satisfaction with Council's overall performance				
Percentage of respondents indicating a level of satisfaction with Council's overall performance as good or ok	77% Source: Council Community Survey	Increase	Source: Council Community Survey	
Canberra Region Joint Organisation Initiatives				
Number of cost saving and efficiency initiatives implemented through membership of the Canberra Region Joint Organisation of Councils	2 initiatives Source: Council data	Completion	Source: Council data	

Community Strategic Plan 2042 Performance Measures

Progress Measure	Baseline- March 2022	Desired Trend	Result- ____ 2025	Outcome
Having a say and being heard index				
The extent to which people felt they could have a say in their community, and that they would be heard	<p>Bega Valley 4.7 (Regional NSW 4.4)</p> <p>Source: 2020 NSW Regional Wellbeing Survey, University of Canberra</p>		<p>Bega Valley xx (Regional NSW xx)</p> <p>Source: ____ NSW Regional Wellbeing Survey, University of Canberra</p>	

Acknowledgements

Baseline data for the progress measures was collected from the most recent information and statistics available, noting the entire 2021 Census data was not yet available for public use with the Australia Bureau of Statistics advising that results will be released in stages from June 2022 to mid-2023. Progress measures will be updated when new information becomes available and will be reported as a minimum every four years as part of the End of Term report presented to an outgoing Council.

The performance measures will also be periodically reviewed for reliability and appropriateness and new or better measures may be included.