KANGAROO ISLAND COUNCIL

FOUR-YEAR DELIVERY PROGRAM 2024 - 2028

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KANGAROO ISLAND COUNCIL

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Kangaroo Island Council acknowledges the deep spiritual significance of Kangaroo Island to many Indigenous Australian nations. We also acknowledge the care and custodianship of this land by Indigenous Australians over many thousands of years, and pay respect to their cultures, and their elders past and

INTRODUCTION

Welcome to the Kangaroo Island Council's Delivery Program 2024-2028. The Kangaroo Island Council's Delivery Program sets the direction for the Council's work over the next four years. It provides a framework for how we meet our legislative requirements and achieve balanced, effective outcomes for our community.

The Plan aims to ensure that our Island remains a great place for our communities to live, where our businesses can grow and remain strong, and where our townships and unique destinations will continue to attract visitors.

It sets a vision and mission for the Island as well as strategic objectives, strategic outcomes and measurable actions that reflect how the Council will bring this vision and mission to life.

Through this Plan, the Council enables the delivery of infrastructure, community, economic, environmental and organisational outcomes that will build on our great foundations and enable a sustainable future for Council and the community.

This plan embraces an integrated and strategic planning approach that satisfies the legislative requirement for all local governments to have strategic management plans to shape the future.

CONTEXT

The Plan responds to a desire amongst the Elected Member body for tighter fiscal control and a return to the fundamental services of Council. It focuses on maximising effort and efficiency in the core responsibilities of roads, sewerage services, waste management and town planning.

To achieve the goal of our Long-Term Financial Plan, serious choices must be made around managed growth and the levels of service that can be afforded by the community. Our ratepayer base is small, we have an extensive road network, and we face significantly increased costs due to rising inflation as well as delays in the global supply chain. These will place extreme pressures on the Council's budget.

While Council will continue to meet compliance and infrastructure requirements and be responsive to the needs, interests and aspirations of our community, financial capacity is a critical consideration that requires innovative thinking, strong state and federal government collaboration and partnerships with industry.

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EXECUTIVE MESSAGES

Message from the Mayor

As we continue our recovery from COVID-19, and turbulent economic times, the next few years will determine how well we collectively re-emerge and restore the Island's economy, environment, and wellbeing.

The Elected Members have endorsed this responsible Plan for the future of our Island, and we are committed to delivering the Plan's goals and objectives. The Plan is the result of considerable community engagement and reflects the Council's role within the three tiers of government in Australia.

At the heart of the Strategic Plan is Kangaroo Island's community, its economy, and its built and natural environs. We continue to play an important role in regional South Australia and we continue to contribute to Australia's key industries – primary production and tourism.

Our desire is to see our economy grow and remain strong, creating opportunities for our community's prosperity and well-being. We aim to capitalise on Kangaroo Island's unique natural resources and to take full advantage of the national and global renewal and recovery.

Over the coming years we will continue to collaborate with the federal and state governments to provide the necessary support required to deliver Council services and ensure the expectation of residents, businesses and visitors are met, within tight budgetary controls.

Along with our newly developed 10-year Community Strategic Plan, this Strategic four-year plan forms the Island's highest-level strategic planning document that sets out our community's vision and aspirations. The community strategic plan will be used to guide the Council's strategic priorities and direction over the next four years.

We want to thank those who participated in the engagement for the development of this plan by sharing your visions and aspirations, you have helped shape our vision, themes, goals, and objectives.

This plan is the community's plan, and the Council is proud to be the custodian of the plan. I am confident we have the right team in place to collaborate with our community and partners to achieve our community's shared vision of this plan and maintain Kangaroo Island as one of the world's great Island experiences.

On behalf of the Kangaroo Island Council and community, we are pleased to present our four-year Strategic Management Plan for 2024 to 2028.



Michael Pengilly

Mayor

Vision

A confident and cohesive Community supported to rebuild our unique Island environment, with a strengthening economy led by primary production and tourism.

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Message from the CEO

As a new member of the Council staff and the community, I am excited about and look forward to working with our community, the Mayor, the Elected Members, key stakeholders and the dedicated staff of the Kangaroo Island Council to deliver this four-year Delivery Plan.

This report is the first plan in our new approach to Integrated Planning and Reporting. This revised approach ensures we continue to deliver quality services to our residents and visitors whilst looking and planning further into the future to recognise actual and potential opportunities for our community. It will transition the Council from a solvency framework to a sustainability-based framework.

We will measure our ongoing progress and report on it regularly.

While some aspects of the plan are ambitious, the vast majority of the strategic actions are dedicated to delivering the core functions of a council, and as CEO, I am determined to ensure our Council's vision, mission and strategic objectives are realised, while being fiscally responsible and above all sustainable.

We will continue to focus on good governance and fiscal responsibility and to communicate and engage openly and in partnership with our local community.

Despite the challenges Council and this community are experiencing, our team remain committed and flexible, ready to deal with change, and to serve and support our Island community.

I look forward to serving the community and working with partners and stakeholders to achieve our community's shared vision outlined in this plan.



Daryl Buckingham
CEO

Mission

To provide our community with leadership and support, and to deliver key council services efficiently and effectively.

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KANGAROO ISLAND COUNCIL

KANGAROO ISLAND AT A GLANCE

With its coastal landscapes and natural beauty, Kangaroo Island, also known as Karta Pintingga (which means “The Island of the Dead” in the language of the Kaurna people), is Australia’s third-largest island boasting untouched landscapes, unbelievable wildlife, and wholesome local produce.

Kangaroo Island lies 112km southwest of Adeliade and 13.5km from the Fleurieu Peninsula.

Kangaroo Island is a beautiful place to live, work and visit. The Island has something for everyone including wildlife encounters, breathtaking landscapes, outdoor adventures, and exceptional local produce.

The island is home to a population of around 5,000 people who live across the following townships and settlements:

Kingscote: As the largest town and administrative centre, Kingscote is a vibrant hub on Kangaroo Island. It offers amenities, shops, and services for both residents and visitors.

Penneshaw: Located at the eastern end of the island, Penneshaw is a picturesque township with stunning coastal views. It is also the gateway for ferries connecting Kangaroo Island to the mainland.

American River: Nestled along the coast, American River provides a tranquil setting. It is a great spot for birdwatching and enjoying water activities.

Parndana: As the Island’s only inland town, Parndana offers a unique experience. It is surrounded by natural beauty and serves as a base for exploring the Island’s interior.

Kangaroo Island has additional settlements, including Emu Bay, Baudin Beach, Stokes Bay, Vivonne Bay and Island Beach, all of which has their own charm and attractions.



65% of the island’s revenue is derived from primary industry.



Land area –
440,036ha (4,400 Km2).

Population density –
0.01 persons per hectare.





Fourth most recognised tourist spot in Australia, over 205,000 people visit Kangaroo Island each year, making it one of the most popular destinations in South Australia.



There are approximately 1600km of roads, 81% are unsealed on Kangaroo Island.

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KANGAROO ISLAND COUNCIL

OUR STRUCTURE

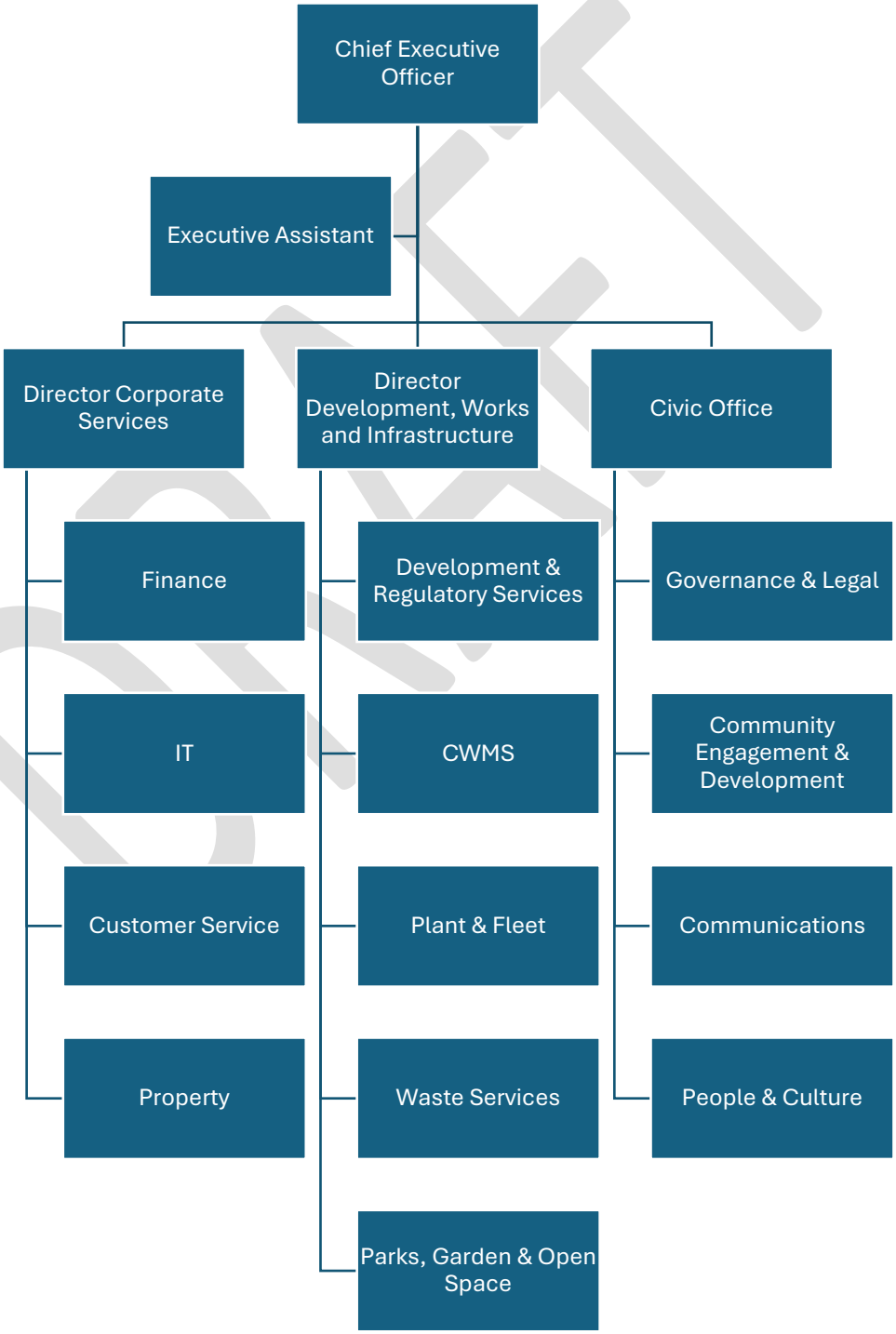
The organisation is comprised of two distinct directorates.

1. The Corporate Services Directorate, and

2. The Development, Works and Infrastructure Directorate.

The two areas are headed by respective Directors, who report directly to the Chief Executive Officer.

The Chief Executive Officer also has several other areas which report directly.



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INTEGRATED PLANNING & REPORTING

The Integrated Planning and Reporting (IP&R) framework is a process that has councils prepare a number of plans, which detail how the council intends to deliver services and infrastructure in the short and long term, based on community priorities identified through community engagement.

Council has an ongoing commitment to work with the different members and groups of our community to continually shape, represent and support our shared vision for the Kangaroo Island Council underpinned by our continued collaboration. The framework requires councils and their communities to engage in discussions about funding priorities and acceptable service levels, taking into consideration local conditions and opportunities to plan for a sustainable future.

The key documents required under the legislation are:

- The **Community Strategic Plan (CSP**) - identifies long term (minimum 10 years) goals and priorities for the community and the local government area.
- The **Delivery Program (DP)** - identifies what the Council is responsible for delivering to support the Community Strategic Plan. The DP allows Council to set priorities for its elected term.
- The **Annual Business Plan (ABP)** - details the actions and programs to be undertaken each year to support the Delivery Program.

These plans are underpinned by a resourcing strategy which is made up of:

- Council's **Long-Term Financial Plan (LTFP)**,
- **Workforce Management Strategy**, and
- **Asset Management Plans.**

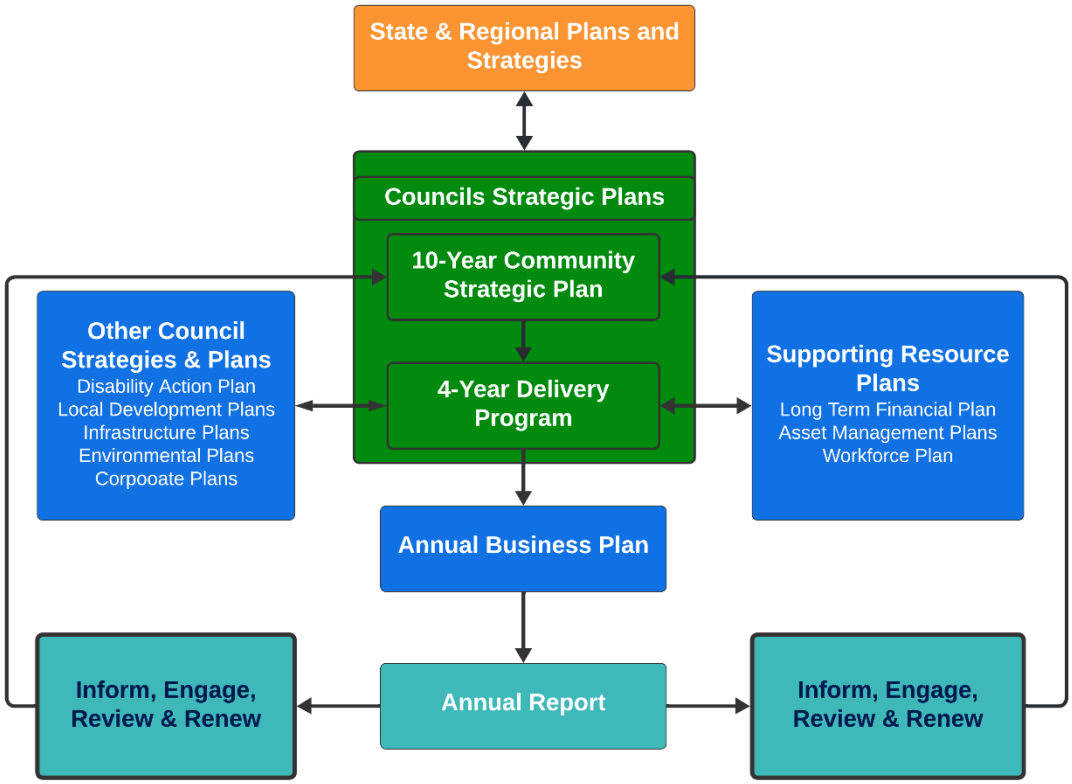
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THE FRAMEWORK



THE RELATIONSHIP BETWEEN THE PLANS:

Community Strategic Plan - 10+ Year Outlook

- Sets out the community goals
- Outlines strategies and measures to achieve the goals

Delivery Program - 4 Year Outlook

- Council's budgeted commitments and priorities for the next four years
- Progress towards the community's goals

Annual Business Plan - 1 Year Outlook

- Details the programs, projects and actions the Council will undertake during the financial year to implement the Delivery Program

KANGAROO ISLAND COUNCIL

THE ROLE OF COUNCIL

Council has many overlapping and varying roles depending on the nature of the service or activity. The roles of Council are summarised as follows:

ROLE	FUNCTION
ENABLER	Information provider and channel
	Advocate
	Facilitator
PROVIDER	Direct Service Agent
	Part Funder
	Regulator
LEADER	Strategic Planning
	Policy Setter
	Educator

COMMUNITY STAKEHOLDERS

The community has a range of diverse groups with overlapping roles. Community members are part of many different community groups and live within a community of interest that is not defined by local government boundaries but their individual lifestyle and choices. A broad summary of the types of groups and roles of the groups within our community include:

ROLE	FUNCTION
Residents	Citizens, parents, children, families and retirees, business owners, employees, voters, leaders, volunteers, ratepayers.
Non-resident ratepayers	Contributor to the economy and vibrancy
Business owners	Employers, drivers of the economy; providers
Not-for profits	Generators of economic output and support; enablers
Service groups	Service providers, community wellbeing promoters; advocates
Sporting clubs	Community health and wellbeing facilitator; contributor to vibrancy
Tourists/visitors	Contributor to the economy and vibrancy
Interest groups/progress associations	Advocates of a specific cause or outcome; culture influencer
Federal government	The Federal Government raises money to run the country by collecting taxes on incomes, goods and services, and company profits, and spends it on national matters. This includes: post, telecommunications; trade and commerce; international trade; immigration; defence
State government	State and Territory Governments also raise money from taxes but receive more than half their money from the federal government and spend it on state and territory matters. This includes: public transport, roads, schools, hospitals, public housing
Council	Local Councils collect taxes - rates - from all local property owners and receive grants from federal and state governments and spend this on local matters. This includes: asset management, waste collection and recycling, parks, sports fields and swimming pools, pet control, parking, libraries, development regulation, transport infrastructure and airports.

KANGAROO ISLAND COUNCIL

STRATEGIC OBJECTIVES

The strategic objectives for the community must address social, environmental, economic, and civic leadership issues identified by the community. The strategic objectives set out the high-level aspirations of the community for each pillar which collectively contribute to the vision.

PILLAR	STRATEGIC OBJECTIVE
INFRASTRUCTURE	A built environment focused on essential and community services
COMMUNITY	Communities and individuals are empowered to improve the quality of Island life
ECONOMY	Build and support a strong and diverse economy
ENVIRONMENT	Our environment is maintained, enhanced, and protected
ORGANISATION	Leadership to deliver positive social, financial, and environmental outcomes

To know we are successful in meeting our strategic objectives, we need to deliver a range of outcomes relevant to our community and specific to our objectives. Each objective is underpinned by three or four key strategic outcomes.

Aiming for these outcomes focuses our efforts.

ACTIONS

To ensure we achieve these outcomes and can measure our performance against the Strategic Plan, we have developed a number of actions.

The actions are designed to be specific and measurable and will direct the work we do in the period covered by this Plan. As such, they will shape our future Annual Business Plans.

Council will ultimately be measured against our ability to achieve a high percentage of our stated actions during the strategic plan period.

At all times we act in a manner that is, courteous, transparent, accountable, efficient, and reflects our

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DELIVERY PLAN AT A GLANCE

The following table shows the core themes along with their associated strategic objectives and strategies. The following pages show each theme in more detail along with which of the next four years, the community can expect to see related service delivery.

THEME		STRATEGIES
INFRASTRUCTURE A built environment focused on essential and community services	1.1	Kangaroo Island has a safe and effective road network that is affordable for us as a community
	1.2	Communities that are well serviced with essential infrastructure
	1.3	Council is actively managing the assets under its control
COMMUNITY Communities and individuals are empowered to improve the quality of Island life	2.1	Council engages with, supports and partners with the Community
	2.2	Council's decisions consider the Island's liveability
	2.3	Council supports a safe and resilient Island
ECONOMY Build and support a strong and diverse economy.	3.1	Plan for an economically sustainable future
	3.2	Work with our community to build an environment that responds to community and business needs
	3.3	Support economic development and employment opportunities
	3.4	Advocate for resources to optimise Island access, opportunities and affordability
ENVIRONMENT Our environment is maintained, enhanced, and protected.	4.1	Best practice waste management
	4.2	Proactively adapt to environmental change
	4.3	Proactively manage Council's statutory requirements for animal, land and vegetation management
	4.4	Support initiatives for a sustainable carbon neutral future
	4.5	A safe and sustainable built environment.
ORGANISATION Leadership to deliver positive social, financial, and environmental outcomes.	5.1	Our Council, community and business leaders work together effectively, and the Council is considered a valued partner
	5.2	Council operates with efficient operations and continuous improvement
	5.3	The Council practises good governance

KANGAROO ISLAND COUNCIL

INFRASTRUCTURE

Strategic Objective: *A built environment focused on essential and community services*

CSP - STRATEGY		Delivery Program - Activities		COUNCILS ROLE	BUDGETED	SERVICE AREA	24/25	25/26	26/27	27/28
1.1	Kangaroo Island has a safe and effective road network that is affordable for us as a community	1.1.1	Maintain Councils Road network in accordance with Council Road Management Asset Plan	Provider	√	Infrastructure and Works	√	√	√	√
1.2	Communities are well serviced with essential infrastructure	1.2.1	Operate Council's Wastewater Treatment Plant	Provider	√	Infrastructure and Works	√	√	√	√
		1.2.2	The KI Community have access to domestic and commercial waste services	Provider	√	Infrastructure and Works	√	√	√	√
		1.2.3	Provide cemetery services	Provider	√	Infrastructure and Works	√	√	√	√
		1.2.4	Maintain Council's Stormwater Infrastructure and services	Provider	√	Infrastructure and Works	√	√	√	√
		1.2.5	Maintain Council's building infrastructure	Provider	√	Infrastructure and Works	√	√	√	√
		1.2.6	Maintain Council's Parks, Gardens, Recreational facilities and Open spaces	Provider	√	Infrastructure and Works	√	√	√	√
1.3	Council is actively managing the assets under its control	1.3.1	Review and update Councils assets management plans	Leader	√	Infrastructure and Works	√	√	√	√

COMMUNITY

Strategic Objective: *Communities and individuals are empowered to improve the quality of island life*

CSP - STRATEGY		Delivery Program - Activities		COUNCILS ROLE	BUDGETED	SERVICE AREA	24/25	25/26	26/27	27/28
2.1	Council engages with, supports, and partners with the Community	2.1.1	Council provides a financial assistance program to support and Partner with the Community	Provider	√	CIVIC	√	√	√	√
		2.1.2	Council supports volunteers and advocates for external assistance for the KI Community.	Enabler		CIVIC	√	√	√	√
		2.1.3	Council engages regularly with the community and create inclusive opportunities for the community to get active and be involved in decision making	Enabler	√	CIVIC	√	√	√	√
		2.1.4	Council seeks to involve youth in decision making for Council	Enabler		CIVIC	√	√	√	√
2.2	Council's decisions consider the Island's liveability	2.2.1	Deliver affordable cultural services	Provider	√	Corporate	√	√	√	√
		2.2.2	Improve accessibility to Council's Infrastructure and Services	Provider	√	Infrastructure and Works	√	√	√	√
		2.2.3	Enhance the character, amenity, safety and accessibility of the built environment	Enabler Provider	√	Infrastructure and Works	√	√	√	√
2.3	Council supports a safe and resilient Island	2.3.1	Support emergency services	Enabler Provider		Infrastructure and Works	√	√	√	√
		2.3.2	Implement processes, procedures and technology to help mitigate natural disaster risk to Kangaroo Island townships.	Enabler Provider	√	Infrastructure and Works	√	√	√	√

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ECONOMY

Strategic Objective: *Build and support a strong and diverse economy.*

CSP - STRATEGY		Delivery Program - Activities		COUNCILS ROLE	BUDGETED	SERVICE AREA	24/25	25/26	26/27	27/28
3.1	Plan for an economically sustainable future	3.1.1	Develop Masterplans for our Island	Provider	√	Infrastructure and Works	√	√	√	√
		3.1.2	Create opportunities for a sustainable future for youth on the Island	Provider		People and Culture	√	√	√	√
3.2	Work with our community to build an environment that responds to community and business needs.	3.2.1	Deliver Council assets and facilities to meet community needs	Provider	√	Infrastructure and Works	√	√	√	√
3.3	Support economic development and employment opportunities	3.3.1	Liaise and influence economic growth initiatives with Regional Development Australia, Adelaide Hills, Fleurieu and Kangaroo Island (RDAAHFKI)	Advocate	√	Governance	√	√	√	√
		3.3.2	Support investigations into a University Study Hub - sub branch in Kingscote	Advocate		Governance	√	√	√	√
3.4	Advocate for secure, affordable and accessible transport links to the Island	3.4.1	Collaborate with Government and other partners for better Island outcomes.	Enabler	√	Civic	√	√	√	√

ENVIRONMENT

Strategic Objective: *Our environment is maintained, enhanced, and protected.*

CSP - STRATEGY		Delivery Program - Activities		COUNCILS ROLE	BUDGETED	SERVICE AREA	24/25	25/26	26/27	27/28
4.1	Best practice waste management.	4.1.1	Reduce waste to landfill on the Island	Enabler	√	Infrastructure and Works	√	√	√	√
4.2	Proactively adapt to environmental change.	4.2.1	Work with Council and stakeholders for an island response to environmental change	Enabler		Infrastructure and Works	√	√	√	√
4.3	Proactively manage Councils statutory requirements animal, land and vegetation management.	4.3.1	Ensure Kangaroo Island's meets its regulatory obligations regarding Animal Management.	Provider	√	Regulatory Services	√	√	√	√
		4.3.2	Proactively seek to assist animal management for the benefit of the Island	Provider	√	Regulatory Services	√	√	√	√
		4.3.3	Review and Implement Council's Roadside Vegetation Management services	Provider	√	Infrastructure and Works	√	√	√	√
4.4	Support initiatives for a sustainable carbon neutral future.	4.4.1	Advocate for sustainable initiatives and businesses	Enabler		Planning	√	√	√	√
		4.4.2	Continue implementing sustainable renewable energy options into Council operations	Provider	√	Planning	√	√	√	√

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4.5	A safe and sustainable built environment.	4.5.1	Manage the built environment within the SA regulatory framework	Provider	√	Planning	√	√	√	√
		4.5.2	Health regulations are monitored and administrated within the SA regulatory framework	Provider	√	Planning	√	√	√	√

ORGANISATION

Strategic Objective: *Leadership to deliver positive social, financial, and environmental outcomes.*

CSP - STRATEGY		Delivery Program - Activities		COUNCILS ROLE	BUDGETED	SERVICE AREA	24/25	25/26	26/27	27/28
5.1	Our Council, community and business leaders work together effectively, and the Council is considered a valued partner	5.1.1	Implement Community driven strategic plans	Enabler Provider	√	Civic	√	√	√	√
5.2	Council operates with efficient operations and continuous improvement	5.2.2	Ensure Council operates in an effective and financially sustainable manner to deliver affordable services.	Provider	√	Financial Services	√	√	√	√
		5.2.3	Drive a positive workplace culture.	Provider	√	People and Culture	√	√	√	√
		5.2.4	Implement systems and processes that balance operational efficiency with the need to safeguard against business interruption from internal and external risks	Provider	√	Corporate Services	√	√	√	√

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5.3	The Council practises good governance	5.3.1	Council demonstrates strong Governance processes and controls	Provider	√	Governance	√	√	√	√

Forecast Major Works

Theme	Sub program	2024/25	2025/26	2026/27	2027/28
Renewals	Sealed Road Renewal (Reseals)	• Town streets in Kingscote, Penneshaw and American River (8km) • 1km on South Coast Road Pavement rehabilitation • 1km North Coast Road/patches Elsegood Road	• Town streets in Kingscote, Penneshaw and American River (some) • South Coast Road (portion) • Cape Willoughby Road (portion) • Arranmore Road (portion)	• Town streets in Kingscote, Penneshaw and American River (some) • South Coast Road (portion) • Playford Highway (portion) • Cape Willoughby Road (portion)	• Town streets in Kingscote, Penneshaw and American River (some) • South Coast Road (portion) • Stokes Bay Road (portion)
	Unsealed Road Renewals (Resheeting) - Council Funded	• Snug Cove Road (portion) • Church Road (portion) • Lovers Lane (portion) • Pratts Road (portion)	North Cape Rd (portion)	Crabbs Rd (EW1 to EW2)	Coopers Rd (portion)
	Unsealed Road Renewals (Resheeting) - DIT Funded	Seagers Road (11.2km)	Ropers Road (4.3km)	Mount Taylor Road (11.3km)	East West One Highway (16.5km)
		Boxer Road (8.4km)	Moores Road (11.7km)	Timber Creek Road (13km)	
		Gap Road (10.5km)	Mount Taylor Road (10.7km)		
	Carpark Renewals	Murray St	Kingscote Tidal Pool		Kingscote Cemetery
		Emu Bay Boat Ramp	Kingscote Information Bay		Windmill Monument
			Airport Corner		Western River

Theme	Sub program	2024/25	2025/26	2026/27	2027/28
			Parndana Town Hall		Reeves Point
					Point Ellen
	Footpath Renewals	Portion of Centenary - new school crossing to Buller St	Portions of Telegraph Rd	Portions of Commercial St, Murray St	Portions of Osmond St
	Guardrails - renewal		Replacement/renewals of guardrails based on condition assessments	Replacement/renewals of guardrails based on condition assessments	Replacement/renewals of guardrails based on condition assessments
	Buildings and Complexes Renewal	KIRRC Fence	PCBC and town hall internal maintenance	Penneshaw Depot Sheds	KIRRC Access Road
		Kingscote Depot Shed	Depot workshop	Kingscote Depot Carparks	Kingscote Depot - Office
		Depot retaining wall			
	Recreation and Open Space Renewals	Boat Ramp Maintenance (various items based on condition reports)			
		Reeves Point Toilet - Flushable toilet	Fencing	Fencing	Fencing
		Baudin Beach Toilet - Flushable toilet	BBQs	BBQs	BBQs
		Tidal Pool Shelters	Stokes Bay Toilet	Brown Beach Beach Access	Vivonne Bay Shower Block
		Vivonne Bay Playground	Reeves Point Playground	Kingscote Retaining Walls, lighting and stairs	Bird Hides and Shelters
		Kingscote Playground	Emu Bay Beach Access	Kingscote Tidal Pool Toilet	
		Parndana Playground			
		Tangara Drive footbridge			

Theme	Sub program	2024/25	2025/26	2026/27	2027/28
	CWMS Renewals	Kingscote WWTP aerators	Pipes and Pit Renewals	Pumps in American River Pump Stations	Pipes and Pits Renewal
		Parndana East Review	Parndana East Gravity Pipe	Electrical assets in Kingscote Pump Stations	American River WWTP pump and chlorine dosing unit
				Pipes and Pits Renewal	
	Plant & Equipment Renewals	Work Utility	Prime mover	Truck x 2	Truck
		Tipper truck	Caterpillar loader	Caterpillar loader	Skid steer
		Grader	Self powered roller	Smooth Drum Roller	Tri-axle
		Vegetation Groomer	Super Dog Trailer	Vibrating Roller	Emulsion tanker/trailer
		Drain Spray Unit	Water tank on skid	Forklift	Combination roller
		13-15T wheeled excavator	Combination roller	Multi-tyred roller	Trailer x 3
			Slasher x 2	Road broom	Welder
			Genset	Trailers x 9	Portable toilet
				Mower	Traffic light set
				Bitumen spray unit	Work utility
				Work utility x 2	
	Stormwater Renewals	Bridge inspection report implementation	Bridge inspection report implementation		
		Annual renewal of various cross drains and headwalls based on Condition			
	Road Upgrades (Unsealed to Sealed)	Mary Seymour Lane (150m)	Mary Seymour Lane (150m)	Mary Seymour Lane (150m)	Mary Seymour Lane (150m)
		Springs Road (from Playford Highway for 1.8km)	No sealing of Rural roads unless grant funding obtained		

Theme	Sub program	2024/25	2025/26	2026/27	2027/28
Upgrades	Footpath Upgrades	Frenchmans Terrace, Penneshaw (Penguin Centre to Cheopis St)	Middle Tce, Penneshaw (Nat Thomas St to Frenchmans Tce)	Buick Drive, American River (Egret to Tangara)	Frenchmans Terrace, Penneshaw (Rapide Dr to Trethewey Tce)
		Tangara Drive, American River (Redbanks Road to The Shed)	Buick Drive, American River (Redbanks Rd to Trethewey Ct)	Anzac St and Daw St, Parndana	Cygnet Road, Kingscote (Thisby to Telegraph Rd)
		Anzac St & Daw St, Parndana	Tangara Drive, American River (The Shed to Buick Drive)	Frenchmans Terrace, Penneshaw (Cheopis S to Rapide Dr)	Dauncey St, Kingscote (Cygnet Rd to Wheaton St)
	Buildings and Complexes Upgrades	Building audit (including electrial, lighting, water, heating, structural of Kingscote Civic Centre)	Heating for Kingscote Town Hall	Parndana Town Hall Electrical Upgrade	
		Electrical and lighting audits - Parndana and Penneshaw Town Halls	Drainage between PCBC and netball courts		
		Reclad 4th side of Pavillion	Improvements to accessibility and implementation of DDA audit recommendations		
	Recreation and Open Space Upgrades	Christmas Cove Dredging			
		Tree Planting Program (Cygnet Rd, Kohinoor Rd, Cook St, Tangara Dr)	Tree Planting Program (Howard Dr, Wedgewood Rd, Osmond St, Franklin St, Grenfell St, Buick Dr)	Tree Planting Program (Ayliffe St, Centenary Ave, Middle Tce, Bay Tce)	
		Penneshaw Foreshore Project			
	CWMS Upgrades	Freycinet Way Expansion	Dutton St Expansion	Karatta Tce	Karatta Tce
		Dutton St Expansion	Karatta Tce		
	Stormwater Upgrades	Flood plain mapping	Stormwater drainage around Kingscote hospital	WSUD masterplan	
		American River Stormwater Management Plan			

KANGAROO ISLAND COUNCIL

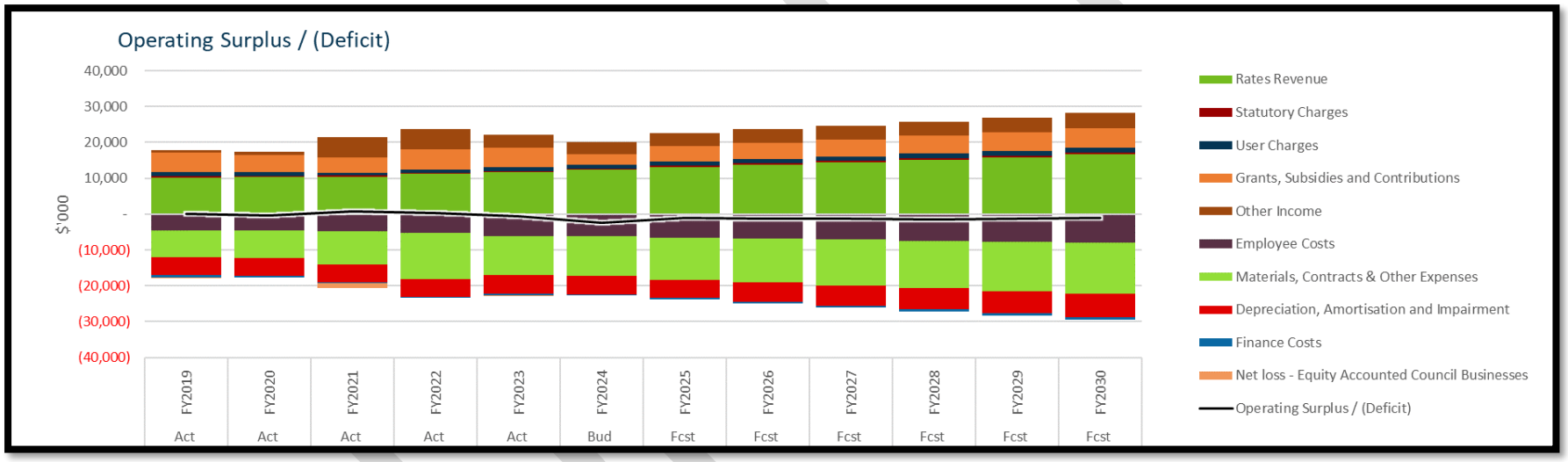
Theme	Sub program	2024/25	2025/26	2026/27	2027/28
		Kingscote Stormwater Management Plan			
		Kerbing - Nepean, Ewens and Ayliffe St, Kingscote	Kerbing -Bayview Rd, American River	Kerbing - Brownlow Rd, Kingscote	Kerbing -Ewens St, Kingscote

FINANCIAL PROJECTIONS

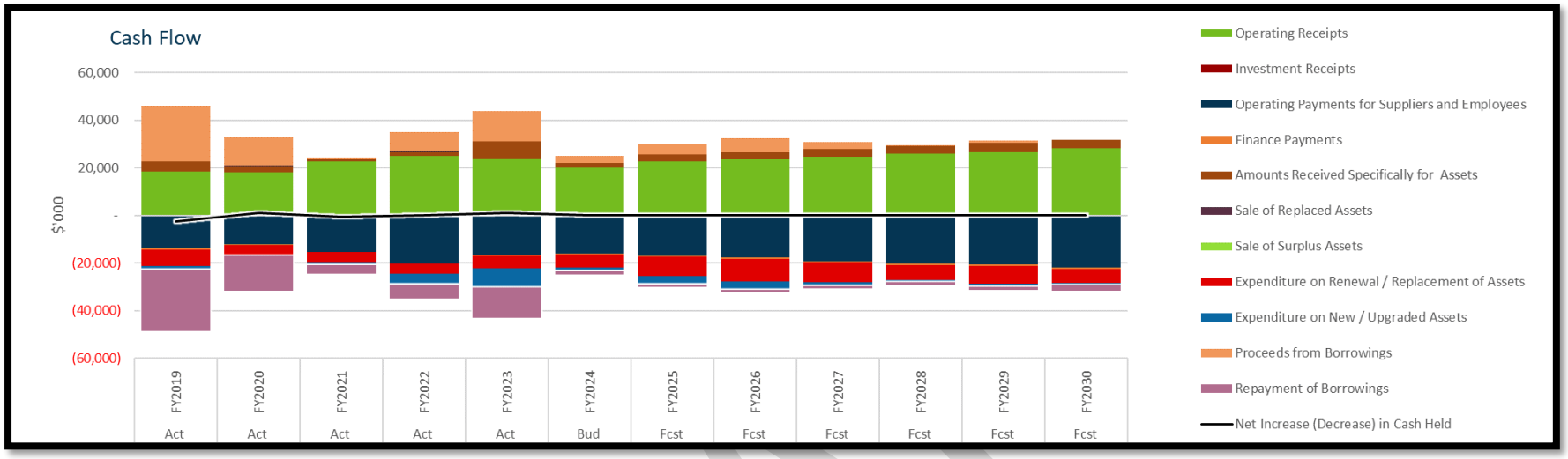
A key component of developing a practical and achievable program is to be realistic about the budget and available resources. The below tables outlines the financial forecast associated with this plan. More detailed budgets will be included in the associated Annual Business Plans.

Projected financial snapshot	2024 / 2025 Forecast	2025 / 2026 Forecast	2026 / 2027 Forecast	2027 / 2028 Forecast
Income from Continuing Operations	**$**	**$**	**$**	**$**
Rates Revenue	13,141	13,784	14,460	15,168
Statutory Charges	357	370	385	400
User Charges	1,151	1,196	1,243	1,291
Grants, Subsidies and Contributions	4,414	4,586	4,765	4,951
Investment income	14	15	15	16
Reimbursements	3,356	3,487	3,623	3,764
Other income	217	226	235	244
Net Gain – Equity Accounted Council Businesses	-	-	-	-
Total Income from Continuing Operations	**22,650**	**23,665**	**24,725**	**25,834**
Expenses from Continuing Operations				
Employee Costs	6,631	6,889	7,158	7,437
Materials, Contracts & Other Expenses	11,806	12,266	12,744	13,241
Depreciation, Amortisation and Impairment	5,010	5,329	5,629	5,862
Finance Costs	308	435	543	690
Net loss – Equity Accounted Council Businesses	-	-	-	-
Total Expenses from Continuing Operations	**23,755**	**24,920**	**26,074**	**27,231**
Operating Surplus / (Deficit)	**(1,105)**	**(1,255)**	**(1,348)**	**(1,396)**
Asset Disposal & Fair Value Adjustments	-	-	-	-
Amounts Received Specifically for New or Upgraded Assets	**3,500**	**3,605**	**3,713**	**3,825**

Physical Resources Received Free of Charge	-	-	-	-
Operating Result from Discontinued Operations	-	-	-	-
Net Surplus / (Deficit)	**2,395**	**2,350**	**2,365**	**2,428**
Other Comprehensive Income				
Changes in Revaluation Surplus - I,PP&E	**10,414**	**10,735**	**11,078**	**11,365**
Impairment (Expense) / Recoupments Offset to Asset Revaluation Reserve	-	-	-	-
Total Other Comprehensive Income	**10,414**	**10,735**	**11,078**	**11,365**
Total Comprehensive Income	**12,809**	**13,085**	**13,443**	**13,793**



KANGAROO ISLAND COUNCIL



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RISKS AND CHALLENGES

In identifying community aspirations and priorities, the Council must identify the issues and challenges that the community faces, as well as discuss the service levels the community can afford. Service levels describe the quantity, quality, and amount of a service that the community receives, and it follows that high service levels and a broad range of services create the highest cost and therefore need the most funding from rates, user payers, fees and charges or funding from other sources. The Council is constantly trying to balance community aspirations, service levels and affordability.

Kangaroo Island faces unique challenges due to its geographical characteristics, such as:

- Threats to accessibility
- An economy driven primarily by the two industries of agriculture and tourism
- Small ratepayer/permanent population base combined with high visitor/tourist numbers
- Cost of procuring assets and services from the mainland
- Extreme weather and disaster events

MEASURES OF OUR SUCCESS

Setting goals and strategies is important for proper strategic management. It is also important to set measures of success against these goals. Over the course of a 4-year plan, it is likely that the Council will see changes in priorities and these measures will need to be reviewed periodically to ensure they remain current.

Performance measures can be found in the Community Strategic Plan 2023-2034 appendix and each year's Annual Business Plan.

WHO WE WILL WORK WITH

The Local Government Act 1999 requires the Council's Strategic Plan to support and integrate with South Australian Government Strategic Plans and the Australian Government's national plan for Australia.

Council will continue to work closely within existing political and administrative frameworks, and this Strategic Plan may be amended as required by motion of the Council.

Council will continue to explore how we can work closely with partner organisations and the private sector to attract new investment and reinvestment in existing business to drive the local economy. We will also work to ensure our not-for-profits and community-based organisations have the resources and capacity to continue to deliver their services on our Island.

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STRATEGIC PLAN LINKAGES

How the strategic plan is influenced by, and shapes, related plans.

Council's Strategic documents, which are made up of the 10-year Community Strategic Plan and the 4-year Delivery Program, are used to inform and develop Council's Annual Business Plan, asset management plans, work plans, and budgets. These detail what the Council will do to achieve its objectives.

State and regional plans and priorities also have an impact on the development of these Strategic documents where required and/or where relevant.

As part of the Council's continuous improvement, there is an ongoing effort to ensure the integration of related plans to its own strategic and operational planning.



ALIGNMENT WITH STATE, REGIONAL, AND LOCAL PLANS AND PRIORITIES

Included are:

- 20-year State Infrastructure Strategy
- The State Planning Commission's Kangaroo Island Regional Plan
- South Australian Visitor Economy Sector Plan 2030
- South Australian Regional Visitor Strategy 2025
- Regional Development Australia Adelaide Hills, Fleurieu & Kangaroo Island Strategic Regional Plan
- Southern and Hills Local Government Association Strategic Plan 2021
- 2030 Regional Transport Plan
- Fleurieu Regional Waste Authority Strategic Plan 2020-30
- Barossa Hills Fleurieu Local Health Network Strategic Plan 2021-2025
- Penneshaw Harbour Precinct Master Plan

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DIRECT LINKAGES TO COUNCIL OPERATIONAL PLANS

Included are:

- Infrastructure/Asset Management Plans
- Animal Management Plan
- Bushfire Prevention Plan
- Business Continuity Plan
- Risk Management Plan
- Council Lands Management Plan
- Environmental Management Plans (CWMS and KIWRRC)
- Roadside Vegetation Management Plan
- Work Health & Safety Management Plan
- Camping and Day Visitor Strategy
- Town Centres Plan
- Long Term Financial Plan
- Annual Business Plan

KEY PARTNERSHIPS

Council participates in various forms of strategic partnerships which benefit community interests. They include the state government as well as regional, industry and community groups:

- State and federal governments
- Regional Development Australia, Adelaide Hills, Fleurieu and Kangaroo Island
- Local Government Association of SA (and Southern & Hills LGA)
- Minister for Local Government
- Minister for Housing and Urban Development and Planning
- Minister for Primary Industries and Regional Development
- SA Planning Commission
- Department of Infrastructure and Transport
- Department of Environment and Water
- Kangaroo Island Landscape Board
- South Australian Tourism Commission
- Fleurieu Regional Waste Authority – shared service with Yankalilla, Victor Harbor, Alexandrina councils
- Country Fire Service
- Aviation Providers
- Sealink
- Junction Australia
- Kangaroo Island Tourism Alliance
- Kangaroo Island Business and Brand Alliance
- Agriculture KI
- Other community and not-for-profit organisations
- Progress Associations

TURNING PLANS INTO ACTIONS

The **Delivery Program (DP)** is the Council's four-year plan for what it has prepared as a practical delivery program for the next four years during its elected term of Council.

Council will take this plan and develop **Annual Business Plans** to outline what will be delivered during each fiscal year related to that elected term.

The DP is reviewed annually and updated every four years, or at shorter intervals if a material change is required by Council.

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THE SERVICES WE PROVIDE

Ratepayers and residents may not be aware that Local Government accountabilities have grown from roads, rates, and rubbish to encompass many sub-programs. Most of this list covers legislated responsibilities, meaning Council has no choice.

Others are items that if not managed, the cost escalation from risks incurred would far outweigh the perceived savings.

- Strategic direction, planning & reporting
- Intergovernmental relations
- Workforce planning & performance (incl. HR)
- Business improvement
- Communications
- Business continuity and risk
- Disaster/emergency management
- Workplace health & safety
- Community services
- Tourism
- Cultural services
- Library
- Community grants
- Community capacity building
- Council buildings
- Community events
- Community engagement
- Customer services
- Sport and recreation (passive and active)
- Aquatic
- Public amenities
- Tree management
- Street lighting
- Information Technology
- Financial planning and management
- Procurement & tendering
- Depot, store, fleet, plant, and equipment
- Assets and project planning
- Civic & Governance
- Land use planning, reporting & design
- Heritage
- Regulating premises
- Building Assessment
- Regulatory Services (environmental, public health, noxious plants)
- Roads and footpath enforcement
- Illegal dumping
- Transport (roads, bridges, cycleways, footpaths & safety)
- Airport
- Waste management and recycling
- Economic development
- Storm water and natural waterways
- Private works
- Cemeteries
- Quarries
- Crown Lands (including Native Title)

There are very few “nice to haves” in this list, and the list of legislated accountabilities for local government continues to grow.

HOW THIS PLAN WAS DEVELOPED

The Delivery Program is the Council’s response derived the Community Strategic Plan; the Community Strategic Plan (CSP) is the community's 10-year plan.

The Council’s four-year Delivery Program and CSP are the Council’s key Strategic Management documents, supported by Annual Business Plans. The Delivery Program will outline what Council is seeking to achieve during its elected term of Council and the Annual Business Plans will demonstrate what undertakings will be delivered during each fiscal year related to that elected term.

The CSP will become a rolling 10-year plan to be reviewed and updated after each local government election.

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This Delivery Program considers the resources available and what Council believes can be achieved during this term of Council.

This plan is used to then finalise the associated Annual Business plans.

AIM:

1. Create a range of opportunities for community input
2. To inform what the Council believes is a practical delivery program for the next four years.
3. To assess, validate and re-create current strategies and activities.
4. To meet requirements for public exhibition

SCOPE OF ENGAGEMENT

To inform the community of what the Council has prepared as an achievable program of works to achieve the goals and aspirations from the Community Strategic Plan.

LEVEL OF ENGAGEMENT

The Community Strategic Plan was focused on INVOLVING the Community. With the development of this program, for most stakeholders, the proposed level of engagement is centred on INVOLVE (incorporating inform and consult).

For Councillors, the proposed level of engagement is COLLABORATE (incorporating inform, consult, and involve).

STAGE 1 – COMMUNITY ENGAGEMENT - JULY 2024 – AUGUST 2024

ENGAGEMENT		COMMUNICATED		OUTPUT
Community asked for feedback on Draft Community Strategic Plan 2024-34. Public meetings held in Kingscote, Parndana, Penneshaw, American River, Vivonne Bay, Stokes Bay, Western Districts and with staff	>	Notices in The Islander, KIC website, Facebook, Spotlight, emails to industry groups and progress associations	>	Draft Plan revised finalised following engagement to present to the elected members

STAGE 2 – ELECTED MEMBER REVIEW – AUGUST 2024

ENGAGEMENT		COMMUNICATED		OUTPUT
Elected Members asked for their feedback on all aspects of the revised draft plan in a series of workshops	>	Internally	>	A final draft Community Strategic Plan developed and ready for community consultation

STAGE 3 – DRAFT STRATEGIC DOCUMENTS ADOPTED FOR COMMUNITY CONSULTATION – SEPTEMBER 2024

STAGE 4 – UPDATED FOLLOWING COMMUNITY CONSULTATION – OCTOBER 2024

ENGAGEMENT		COMMUNICATED		OUTPUT
Community asked for feedback on final Draft Delivery Plan 2024-28 Public meetings held in Kingscote, Parndana, Penneshaw, American River and with staff	>	Notices in The Islander, KIC website, Facebook, Spotlight, emails to industry groups and progress associations	>	Draft Plan revised into final version following consideration of feedback.

STAGE 5 – ADOPTION OF COMMUNITY STRATEGIC PLAN and DELIVERY PROGRAM – OCTOBER 2024

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