

Kangaroo Island Council

**Annual Business Plan
2012-13**





Annual Business Plan 2012/13

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MAYOR & CEO OVERVIEW

It is our pleasure to be able to write this introduction to our 2012-13 Annual Business Plan.

We had a busy year planned for 2011-12 and have done well to achieve the volume of work we have, given the need to recruit and establish new staff and leadership as well as absorbing the volume of additional work that has come our way. An example of this additional work is the establishment of the process, specifications and then implementation of the tender process and subsequent contract as Project Manager's for the \$2M DPTI unsealed road funding announced by the Minister for Transport, Hon Patrick Conlon MP very late in the last financial year. In addition to this we have continued our focus on the need to improve and further develop our specifications, policies & procedures across the organisation.

A significant amount of work has been undertaken across the board from a Council employee perspective and we have worked hard to continue to develop further the everyday demonstration of our values and behaviours needed to ensure that this organisation can continue and improve upon the delivery of cost effective, efficient services for our Community. Our *Next Steps* and *Future Leaders* programs for staff are starting to generate greater engagement and feedback from the Community is increasingly demonstrating that, as individuals and as an organisation, we are evolving and changing positively the way we address the many challenges that we face in our daily work. We recognise that we can achieve a far better "*bang for our buck*" by working more closely with the Community and our work with Progress Associations around the Island, in terms of encouraging them to look at longer term planning at a local level, will help us to better assess and meet Community needs around the provision of essential infrastructure and services that meet and enhance the quality of our lives here on Kangaroo Island.

A major challenge for Council is to identify and plan to exploit opportunities for alternative sources of non-traditional Council revenue. Initial work carried out by Adelaide Hills, Fleurieu and Kangaroo Island Regional Development Australia (RDA) has allowed Council to advance quickly with the identification and assessment of opportunities in the renewable energy sector. We have been talking around the Island about *Island Energy* which could ultimately become a Community / Council owned energy business generating *green and clean* energy across a range of several different technologies. Initially our aim is to create some capacity for growth - growth that is currently constrained by our subsea and on-Island power distribution networks. A successful application to the Australian Energy Regulator (AER) in 2014/15 for a replacement, upgraded subsea electricity cable together with upgraded on-Island distribution backbone cabling is essential to give our Community the capacity to grow cost effectively - for many the quality, capacity and security of our power supply is not a given and with our aging network there is considerable risk if this provision is not successfully negotiated at this time.

As a result of the State Economic Development Report *Paradise Girt by Sea* released by the Premier during Community Cabinet on the Island in late July 2011, we have seen the formation of the Kangaroo Island Futures Authority (KIFA) - this heralds an unprecedented focus on the major issues facing this Island - access, infrastructure and power - KIFA has quickly moved to start the process of addressing the key issues, engaging with the key stakeholders and commissioning work to determine what must be done in each area to enable growth for the Island. In terms of the power supply, they have engaged with ETSA and a leading consultancy group to formulate our next submission to the AER - the power supply is recognised as an essential underpinning to residential and commercial growth on the Island and Council must play its part in being ready to respond to the opportunities that



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an upgraded power supply network will undoubtedly offer and see *Island Energy* as one of the vehicles to achieve this.

The budget we present here has aimed to capture the thrust of all of the work commenced - decreasing debt, minimising operational cost inflation, optimising revenues and addressing the long term deficit in terms of both managing the revenue / cost balance. In addition we need to also look at the options for managing the challenges of our depreciation expense by ensuring that we manage our asset base realistically and, in line with good accounting practice, that we minimise our depreciation burden accordingly.

Budget headlines are:

Revenue	\$ 11,633,505	4.77% overall revenue increase (CPI assumed at 3.6%, Increase at 2% and Growth at 1%)
Expenditure	\$ 16,444,381	0.91% reduction over '11-12
Deficit	\$ 4,810,877	13.16% reduction over '11-12
CAPEX Budget	\$ 2,625,815	net capital spend (allowing for \$381,000 grant / capital income)
Community Capital Project Fund	\$ 250,000	maximum allocation in 2012-13
DPTI Unsealed Roads	\$ 2,000,000	

Within Operational Expenditure we have managed to mitigate CPI (3.6% Dec 2011), Employee Cost increases via the Enterprise Bargaining Agreement (2% Jan-Jun 2012; 5% July '12-June '13) and expected utility cost increases (allowed 6%) and delivered the same level of service for an anticipated 0.91% decrease in gross cost overall. Efficiencies of scale and good management practices have seen us being able to freeze our gross expenditure on waste management and CWMS which will mean no service charge increases on CWMS. Whilst we will not need to raise Waste Management Charges in gross terms, State Government passed legislation in May 2012 which has affected the distribution of the collection charge component of waste management, which will see collection fees discounted for those without a doorstep collection service (i.e. those who have to take their waste to a rural bin bank) with the differential being attributed to those who have the convenience of kerbside collection.

We have also been able to increase funds allocated for the Community Partnership Grant (\$10,000 in '10-'11 to \$20,000 in '11-'12 to \$35,000 in '12-13) – this is in recognition of the additional value that the Community is able to demonstrate from the use of these funds.

We have taken the step of creating a central fund for the development of business improvement initiatives for the organisation. This fund (\$150,500) will see us looking to future proof the organisation by researching and moving medium / long term initiatives to "spade-ready" status in order to generate additional revenue from Council's asset as well as work with the Community to increase / maintain service levels whilst decreasing costs of operation. With Federal and State Grant funding opportunities becoming fewer and far between the need to be able to respond as soon as the grant window opens is now absolutely essential.

The creation of a Community Capital Project Fund with a maximum allocation of \$250,000 in 2012-13 is a great initiative of Council that will allow Council and Community to work together to leverage joint funds, access grants and develop those larger projects with specific community benefit. Council are cognisant of the value enhancement of \$ spent when working in partnership with the Community and see this fund as a great opportunity for the Council and Community to get projects off the ground that have benefit to the community whilst working to minimise ongoing costs of operation / maintenance to Council. The



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mechanism for the fund is yet to be worked out and Council will be working on this as a priority after the budget consultation process is complete and the budget adopted.

Overall this is a prudent budget and one that will continue to build on the efforts of the previous year - we recognise that we need to change the way we operate to optimise our allocation of each rate \$ and this process is now well underway at every level in Council. Together with the focus that KIFA will bring from State (and inevitably Federal) Government, it is becoming clear that 2012-13 is shaping up to be a year of immense opportunity for the Community and Council alike.

We commend this budget to you and on behalf of management and staff of Council we would like to thank the Community for their patience and support and look forward to working very much closer together over the next twelve months.



1.0 INTRODUCTION

The Annual Business Plan lists Council's commitment to projects for 2012-2013. This plan is derived from Council's Strategic Management and Action Plan 2010-2014. It aims to maintain and improve relevant, efficient services for the community.

Specific objectives and actions for the year are proposed consistent with the Council's Strategic, Long Term Financial (LTFP) and Infrastructure Asset Management (IAMP) plans to ensure the appropriate management of Council's revenue.

1.1 Kangaroo Island Council

The Kangaroo Island Council was formed in 1996 following the amalgamation of the District Councils of Kingscote and Dudley.

Kangaroo Island Council governs the Local Government region of Kangaroo Island. Kangaroo Island is located 13.5 km's from the mainland at its closest point; it encompasses an area of 4,400 square km's and has a resident population of 4,117. The Council is responsible for the management of 1,300km's of unsealed roads and 250km's of sealed roads. The Island enjoys approx. 185,000 visitors each year, which is steadily increasing.

1.2 Elected Members

Mayor

Jayne Bates	jayne.bates@bigpond.com	0427 530 080
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Deputy Mayor

Peter Clements	wedgetaildown@bigpond.com	0488 552 510
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Councillors

Malcolm Boxall	mfboxall@activ8.net.au	0427 616 200
Rosalie Chirgwin	rosaliechirgwin@hotmail.com	08 8553 9054
Graeme Connell	gcr.connell@bigpond.com	0408 806 272
Bec Davis	becdavis75@gmail.com	0428 108 968
Peter Denholm	peter.denholm@bigpond.com	08 8553 1343
Ken Liu	ken.liu@bigpond.com	0428 322 005
Graham Walkom	grahamwalkom@gmail.com	08 8553 7161
Joy Willson	joy.don2@bigpond.com	0438 876 811

An Electors Representation Review was completed in 2009-10 and was formally gazetted in October 2009. The Electors Representation Review is undertaken every 8 years and it examines the boundaries of the Council, it also examines if a ward composition change is required and whether Council should have a Mayor or Chairperson. The findings of the review recommended that Council's composition remain the same at 9 Councillors and a Mayor.



1.3 Senior Management Team

Chief Executive Officer	Andrew Boardman	08 8553 4506
Asset Services General Manager	Steven Watson	08 8553 4524
Communications, Engagement & Marketing General Manager	Darren Keenan	08 8553 4508
Finance General Manager	Andrew Cole	08 8553 4521
Development Services (Advisor)	David Altmann	08 8553 4509

1.4 General Statistics

Population:	4,117
Land Area:	4,400 km ²
Length:	155 km
Width:	55 km
Road Network:	234 km Sealed Roads 1,250 km Unsealed Roads
Current Asset Valuations:	Current Replacement Valuation All Assets \$267 Million Depreciable Valuation All Assets \$179 Million
No. of Employees (FTEs):	62



1.5 Assessments and Rates

Assessed Capital Value	\$1,445,810,800
Number of Rateable Properties	5,409
General Rates Income	\$5,086,749
<i>Residential (rate in the dollar)</i>	\$0.002685
<i>Commercial – Shop (rate in the dollar)</i>	\$0.002846
<i>Commercial – Office (rate in the dollar)</i>	\$0.002846
<i>Commercial – Other (rate in the dollar)</i>	\$0.002846
<i>Industry – Light (rate in the dollar)</i>	\$0.002846
<i>Industry – Other (rate in the dollar)</i>	\$0.002846
<i>Primary Production (rate in the dollar)</i>	\$0.002282
<i>Vacant Land (rate in the dollar)</i>	\$0.004054
<i>Other Rateable Land (rate in the dollar)</i>	\$0.002846
CWMS Income (Community Waste Water Management Schemes)	\$1,118,380
CWMS (fee per connection)	\$562.00
Waste Management Income	\$1,401,773
Waste Management Charge – Treatment & Disposal	\$207
Waste Management Charge – Collection	\$107
NRM (Natural Resources Management) Levy Income	\$132,632
NRM Levy Per Property	\$27.40
Fixed Charge	\$290
Number of Non Rateable Properties	454
Capital Value Non Rateable Properties	\$91,004,040
Number of Pensioners	411
Number of Self Funded Retirees	98
Rates Capping	20%

1.6 Contact Details

All correspondence should be addressed to Council office using one of the following methods:

Kangaroo Island Council
PO Box 121
KINGSCOTE SA 5223

Phone: (08) 8553 4500
Fax: (08) 8553 2885
Web: www.kangarooisland.sa.gov.au
Email: kicouncil@kicouncil.sa.gov.au

2.0 SIGNIFICANT INFLUENCES AND PRIORITIES

A number of significant factors have influenced the preparation of Council's 2012-2013 Annual Business plan, including the following:

- a) Local Government cost increases on relevant goods and services of 3.6% for the year ended 2011, as defined by the December 2011 Quarter of Consumer Price Index (CPI) for Adelaide and the projected CPI figures from the Reserve Bank of Australia for the twelve months June '12 – 13.
- b) Enterprise Bargaining Agreements which provide for wage increases of 2% between January and June 2012 and a further 5% for the financial year 2012-13. Subsequent rises have been tied to CPI through a formula of CPI + 1% with a minimum of 1% and maximum of 5% applied annually as of July 1. This agreement will be in force for the next three years.
- c) Requirements to maintain and improve infrastructure assets (as per the Asset Management plans) to acceptable standards including; roads, buildings, structures, stormwater, community wastewater management schemes (CWMS), open space and other Council infrastructure assets.
- d) Service and infrastructure needs for an ageing population.
- e) KI Council unsustainable status. Council has an extensive portfolio of ageing infrastructure. Funding the gap between what Council requires in planned renewals and projected renewals of assets, given Council's small rate base is a considerable challenge to Council's sustainability.
- f) The impact of visitation of over approx. 185,000 visitors per annum on the infrastructure managed and services provided by Council.
- g) Increased legislative requirements imposed by other levels of government.
- h) One third of the Island is National Park and deemed non rateable, Council's capacity to rate one third of the Island is foregone.
- i) Kangaroo Island's remoteness from the mainland invariably means that the cost of conducting business and providing services is more expensive than mainland Council comparatives.

In response to these factors and to minimise the burden on ratepayers, the annual business plan and its budget has been prepared within the following guidelines:

- The Annual Business Plan will result in the total revenue raised through general rates increasing by no more than 2% above the Consumer Price Index (CPI) and revenue from new properties, which is assumed to be a level of 1% for this budget.
- Total operating expenses to be maintained / decreased in relation to the current year's level.
- No rise in gross service charges for Waste and CWMS. SA Government Legislative changes will impact on the distribution of service charges for waste collection favouring those with no kerbside collection (i.e. rural bin bank users) and impacting those who have convenience of kerbside collection.
- All major projects have been partnered with other entities.
- A reduction in operating deficit is required.

2.1 Council's Priorities for 2012-2013

- a) Continued focus on addressing and establishing a sustainable solution to Council's long term financial sustainability.
- b) Continue to address the KI study recommendations and actions.
- c) Completion of the internal controls and good governance work plan, which is overseen by the Audit Committee.
- d) Commitment to, and commencement of, the CWMS infrastructure project in the Penneshaw township.
- e) Continuation of the Roads to Recovery works focussing on high priority roads as determined by the Asset Management Plan.
- f) As Project Manager's for Department of Planning Transport and Infrastructure, complete the \$2.0M annual unsealed rural roads upgrade program focussing on Willsons / Starr, Wedgewood / Hickmans Roads and others determined by condition and importance in terms of Community, Freight and Tourism usage.
- g) Existing programme of replacement of street and regulatory signage across Kangaroo Island to meet statutory requirements.
- h) Finalisation of the Rural Living DPA and the Primary Production, Forestry, Bushfire Protection DPA.
- i) Continue to maintain infrastructure at current service levels within budgetary constraints.
- j) Implement initiatives to engage Community groups / Community in provision of Council Services in maintenance and cleaning of public infrastructure.
- k) Continue to focus on confirming the commercial case for *Island Energy* initiatives to create renewable energy generation opportunities that will supplement the existing constrained supply ex-mainland.

3.0 SERVICES THAT THE KI COUNCIL PROVIDES

All councils have responsibilities under the *Local Government Act, 1999* and other relevant legislation, including the following:

- Regulatory activities e.g. maintaining the voters roll and supporting the elected Council.
- Setting rates, preparing an annual budget and determining longer term strategic management plans for the area.
- Management of basic infrastructure including roads, footpaths, parks, public open space, street lighting and rubbish collection.
- Development planning and control, including building fire safety assessment.
- Various environmental health services.
- Fire protection.
- Dog & cat management.



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In response to community needs, Council also provides further services and programs including:

- Library services
- Parks and gardens
- Environmental programs
- Youth services
- Economic development
- Public amenities
- Community Passenger Network
- Ovals and sporting arenas
- Playgrounds
- Community programs
- Car parking
- Tidal swimming pool
- Community development

Council seeks to be responsive to changing needs. Regular community surveys are undertaken to ascertain levels of satisfaction (i.e. Comparative Performance Measurement CPM satisfaction survey) to identify areas of improvement.

Council also operates a number of facilities on a *fee for service* basis (*refer to Appendix D*). These provide important community benefits whilst also generating revenue for services and projects of benefit to the Kangaroo Island Council, as follows:

- Camping grounds
- Cemeteries
- Waste management
- CWMS (Community Wastewater Management Schemes)
- Airport
- Town halls
- Water standpipes
- Boat ramps

Further information of the costs associated with providing these services and how these services contribute to achievements of Council's strategic objectives can be found below, refer 4.6.

4.0 LINKING STRATEGIC GOALS TO VISION and MISSION

4.1 Whole of Island Vision

Our whole of Island approach will support community learning; health, social and environmental well-being and economic growth, ensuring a sustainable future for all. (As agreed to by Island agencies and this now appear in the individual strategic plans).

4.2 Council's Vision Statement

A confident, growing and cohesive community benefitting from a thriving economy based on strong tourism and primary production sectors, preserving our unique heritage and sustainably managing our natural environment.

4.3 Council's Mission Statement

To provide leadership, direction and responsible stewardship of resources and delivery of efficient, cost effective key services to our community.

4.4 Core Values that underpin our Vision

Creativity and Innovation

To lead by initiative, innovation and have due regard for the community's aspirations.

Equality

To treat citizens and each other with trust, honesty, tolerance and respect.

Accountability & Transparency

To maintain the highest ethical standards in dealing with citizens and each other.

Sustainability

To provide and manage the Island's assets to the current needs of the community and our future generations.

Service Oriented

To provide appropriate service to our citizens in a prompt and pleasant manner.

Participatory

To share information, listen and consult with the community and each other.





Next Steps is a program we are running within the organisation where we consider the implications of our Vision, Mission, Values and Behaviours and focus on those elements that will make a difference to our business – leadership, organisational structure, communication, culture and alignment, approach to operations, performance and attention to cost and community engagement. The program fits around all staff meetings and looks at exposure to different skills and techniques for managing the need for and effects of change in our working environment.

4.5 Strategic Plan

The Council adopted the 2010-2014 Strategic Plan at an ordinary meeting of Council on 11 June 2010. The plan has 5 key areas and goals that align with Council's structure and included as follows:

1. **Governance**
2. **Development Services**
3. **Finance and Rates**
4. **Asset Services**
5. **People, Learning and Communications**

4.6 Goals & Objectives

The goals, objectives and actions of the Strategic Management and Action Plan 2010-2014 are listed in detail in the rear of the document (*refer Appendix B*). Council is striving to better utilise the Business Plan and incorporate the goals, objectives and actions into Council's day to day operations. Senior Managers are now required to report to Council on a monthly basis on their area of responsibility, for example the status of the relevant objectives and actions within the Business Plan.



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1. Governance

Goal 1: To ensure that Council meets its legislative obligations and requirements through transparent, equitable and accountable processes, whilst delivering sustainable services to the Kangaroo Island Community;

1.1	Work to achieve ongoing financial sustainability through additional funding sources.
1.2	In conjunction with key Agencies, Ministers, Island staff and Governing Bodies; on and off Island, investigate the possibility of creating a 'one-stop shop' co-locating key agencies on Kangaroo Island which could result in the reduction of; overheads, inefficiencies, lack of communication/goals and would create greater co-operation and collaboration between agencies.
1.3	To provide good governance that is transparent, equitable and accountable.
1.4	To develop the Strategic Plan as an "evolving" document.
1.5	To encourage the involvement of a broad range of community stakeholders in Council's strategic planning.
1.6	Council work in collaboration with Southern Hills LGA Councils and other Councils with similar regional challenges for the purpose of identifying synergies for resource sharing and strategic collaboration.
1.7	Council to explore LGA and Local Government Research and Development Scheme support to pilot work that may have potential for application elsewhere in the South Australian and local government sector.
1.8	To encourage the involvement of other government agencies to improve linkages between strategic plans.
1.9	To develop strategic partnerships with other agencies (see also 1.5).
1.10	To work with the LGA in support of local government issues.
1.11	To improve staff consultation.
1.12	To improve communication with Elected Members.
1.13	To educate the community on the values and responsibilities of being an elected member.
1.14	To comply with the Local Government legislative requirements.
1.15	Align Council, State and Infrastructure Strategic Plans.
1.16	To continue to use & encourage the use of existing and external research to inform better decision making.
1.17	Report the status of the KI Study to the Minister for State/Local Government Relations and Council.
1.18	To sustainably manage, in partnership, our natural environment.
1.19	To work in partnership with the RDA in developing environmentally sustainable business solutions.
1.20	To build links and partnerships with RDA and LGA to promote economic development.
1.21	To improve and enhance public consultation and interaction with the community.
1.22	To ensure that Council has a prominent role in annual/special community events.
1.23	Develop a culture that ensures positive (internal and external) Customer Service outcomes.
1.24	To develop a Community Emergency Management Plan in partnership with other applicable stakeholders and ZEMC.
1.25	That Section 41 Committees are relevant and terms of references adhered to.
1.26	KI Council will work to facilitate alternative power generation and distribution on Kangaroo Island and ensure planning policies encourage alternative energy use.
1.27	In collaboration with relevant Agencies ensure that enhanced biosecurity measures maintain the quality of KI agricultural produce and GMO-free status and natural biodiversity. Council to support, agree and believe in primary production and marketing as being a key economic driver for island. KI to become an internationally recognised "food bowl" through marketing of GMO-free produce.
1.28	Through the NRN Indigenous Reference Group, KI Council will engage with the applicable Indigenous communities who have links with KI.
1.29	In conjunction with the State Government and applicable Stakeholders identify issues relating to 'Access to the Island'; Ports, Airport & Wharf.

2. Development Services

Goal 2: To proactively work on strategic and community projects, initiatives and developments in associations with other sectors, to support and enhance the economic, social and environmental needs of Kangaroo Island;

2.1	To keep the Development Plan up to date.
2.2	To streamline development processes to ensure they remain relevant and easy to use.
2.3	To continue to use & encourage the use of existing research to inform better decision making.
2.4	To undertake regular system indicator performance appraisals of the Development Assessment function.
2.5	To have a highly skilled and efficient Development Assessment Panel and Development Advisory Services.
2.6	To ensure the membership of the Panel, Terms of Reference, Operating Procedure and Delegations are reviewed.
2.7	To undertake an audit of compliance with governance requirements of Development Act.
2.8	To provide efficient and effective customer service.
2.9	Building fire safety committee – to meet Council's objectives under the Development Act.
2.10	Building Inspection Policy – to undertake necessary obligations under the Development Act.
2.11	To incorporate the Urban Design Framework into Developments.
2.12	To build links and partnerships with Planning SA, RDA, KIPMG, DTEI, KINRM, SA Water, PIRSA and other relevant agencies and industry sectors to promote economic development.

3. Finance and Rates

Goal 3: To provide an efficient, effective and financially sustainable Council;

3.1	To plan for the financial sustainability of Council.
3.2	All rural roads and township streets are given a rural road or street addressing number.

4. Asset Services

Goal 4: To construct and maintain infrastructure to service the Kangaroo Island Community in an innovative and sustainable manner;

4.1	To consider and implement the recommendations of the Business Process Review of the Outside Work Area.
4.2	To manage Council's Assets in accordance with professionally developed asset management plans.
4.3	Construct and maintain road infrastructure in an innovative and sustainable manner.
4.4	Council will conduct trials of various methods of construction of sealed and unsealed pavements, in particular, the use of Polymer Binders, or similar and will integrate the results into Road Asset Management Plan (where possible).
4.5	KI Council will provide, within its capacity, pathway infrastructure and facilities to meet the needs of residents and visitors.
4.6	Work to achieve ongoing financial sustainability through additional external funding sources.
4.7	Council views garbage as a resource to be utilised to best advantage, rather than as a waste product to be disposed of.
4.8	Council views wastewater as a resource to be utilised to best advantage, rather than as a waste product to be disposed of.
4.9	Maintain Community Facilities in accordance with good management practice.
4.10	Manage and maintain Community Land and other Council land in accordance with best practice (including Christmas Cove).



4.11	Council to provide cost effective contract works to the community and stakeholders which does not impact on delivery of internal works and other businesses.
4.12	Provide opportunities for all Kangaroo Island residents to have access to potable water supplies.
4.13	In partnership with community groups and Planning SA undertake the Town Centres improvement projects.
4.14	Maintain Council's plant and equipment in accordance with manufacturer's requirements.
4.15	To manage and maintain the Kingscote Aerodrome in a sustainable manner which meets the needs of the community and industry.
4.16	Undertake works using good environmental practice.
4.17	In partnership with other agencies assist in ensuring the health and wellbeing of the Kangaroo Island community.
4.18	Implement the Kangaroo Island Bushfire Risk Management Plan 2009-14.
4.19	Inspectoral services undertake compliance activities in accordance with legislative and good practice processes.

5. People, Learning and Communications

Goal 5: To communicate and deliver services to the community that will support sustainable and continual improvement.

5.1	That we are able to support, fund, resource and appreciate our many valued Community Volunteers.
5.2	To educate and assist in sourcing funding opportunities for community groups.
5.3	To assist in sourcing funding opportunities for Council against the Business Plan.
5.4	To encourage and support youth services.
5.5	To ensure the existence of a community library that addresses the needs of both community and visitors.
5.6	To improve and enhance public consultation and interaction with the community.
5.7	Council supports their involvement with TOMM & CPM and continues to use the outcomes to inform better decision making.
5.8	To improve and enhance the availability of public information.
5.9	To ensure Council maximises use of current IT system.
5.10	To provide transport services for disadvantaged community members within budget constraints.
5.11	To maintain a compliant and efficient records management system.
5.12	To develop and maintain a human resource management system.
5.13	To develop and maintain an OHS&W management system.

5.0 LINKING THE STRATEGIC GOALS TO THE BUDGET

5.1 Governance

Function	Operating Expenses	Operating Income	Capital Expenses	Capital Income	Net Total
Elected Members	245,702	0	0		245,702
Governance Support Services	518,877	-36,974		0	481,903
Corporate Services	706,328	-1,840,148	0	0	-1,133,820
TOTAL	1,470,907	-1,877,122	0	0	-406,215

Projects for 2012 / 13 include	Strategic Objectives to be achieved
Island Energy	1.1 Work to achieve ongoing financial stability through additional funding sources 1.26 Work to facilitate alternative power generation and distribution on Kangaroo Island and ensure that planning policies encourage alternative energy use
Various Business Improvement Initiatives to optimise asset use and revenue generation	4.10 Manage and maintain Community land and other Council land in accordance with best practice (including Christmas Cove) 5.6 To improve and enhance public consultation and interaction with the Community.
Continue the establishment and review of Policy, Procedure to ensure that Council are working within a clear Governance framework	1.3 To provide good governance that is transparent, equitable and accountable.
Work with Elected members to reduce conflict / disruption and promote an environment where focus returns to the needs of the Community and Council	1.12 To improve communication with Elected Members
Work with Kangaroo Island Futures Authority	1.29 In conjunction with State Government and applicable stakeholders identify issues relating to "Access to the Island" – Ports, Airport & Wharf. (and other infrastructure requirements such as potable water, power etc)

5.2 Development Services

Function	Operating Expenses	Operating Income	Capital Expenses	Capital Income	Net Total
Building Control	162,570	-27,000			135,570
Town Planning	372,569	-80,000	0		292,569
Development Plan Amendments	20,000	0			20,000
TOTAL	555,139	-107,000	0	0	448,139

Projects for 2012 / 13 include	Strategic Objectives to be achieved
<p>Primary Production, Forestry and Bushfire Protection DPA</p> <p>Rural Living DPA</p> <p>Commencement of Section 30 Review (depending on outcome of Minister's Planning Review for Kangaroo Island)</p> <p>Monitoring of Development Plan via new Section 101A Strategic Policy committee.</p>	2.1 To keep the Development Plan up to date.
Statutory function under the Development Act and Regulations.	2.2 Development Assessment
To analyse turn around time vs requirements of Act, level of customer complaints and issues raised, level of applications not resolved at assessment stage, and the number and nature of appeals.	2.4 To undertake regular system indicator performance appraisals of the Development Assessment function
To undertake an internal review every 2 years, and earlier where new legislation is enacted.	2.7 To undertake an audit of compliance with governance requirements of Development Act.
Fire Safety Committee to meet on a needs basis, at least twice per year.	2.9 Compliance and enforcement Fire Safety Committee – to meet Council's objectives under the Development Act.
<p>To action and resource the Building Inspection Policy</p> <p>Amend Building Inspection Policy to accord with new State Government Trusses legislation - and resource accordingly.</p>	2.10 Building Inspection Policy – to undertake necessary obligations under the Development Act.
Assist CEO with range of strategic and asset/land projects.	<p>4.2 To manage Council's assets in accordance with asset management plans.</p> <p>4.9 Maintain community facilities in accordance with good management practice</p> <p>4.10 Manage and maintain Community Land and other Council land in accordance with best practice.</p>

5.3 Finance and Information Technology Systems

Function	Operating Expenses	Operating Income	Capital Expenses	Capital Income	Net Total
NRM	132,652	-135,909			-3,257
Financial Services	530,111	-2,620	29,000		556,491
Rates	293,884	-5,345,736			-5,051,852
Information Technology	438,815	-500	51,750		490,065
TOTAL	1,395,462	-5,484,765	80,750	0	-4,008,553

Projects for 2012 / 13 include	Strategic Objectives to be achieved
Continued development of new financial budgeting and reporting system.	3.1.13 Continual improvement of "best practice" financial management.
Fixed Asset Register Review and Revaluation Process update.	3.1.6 Regular Asset revaluations, updates and annual review of depreciation rates.

5.4.1 Asset Services- Business Undertakings

Function	Operating Expenses	Operating Income	Capital Expenses	Capital Income	Net Total
Camping Grounds	128,007	-32,950	0	0	95,057
Airport	519,164	-422,420	100,000	-50,000	146,744
Private Works	134,544	-148,200			-13,656
Property Portfolio (incl o/door licences)	170,472	-823,095	15,004	0	-637,619
TOTAL	952,187	-1,426,665	115,004	-50,000	-409,474

Projects for 2012 / 13 include	Strategic Objectives to be achieved
Camping Grounds – Cleaning & Maintenance Activities	4.10.7 Council ensures provision of safe and appropriate recreation infrastructure for the community i.e. includes skate parks etc
Airport – Continued Operation	4.15 To manage and maintain the Kingscote Aerodrome in a sustainable manner which meets the needs of the community and industry (CG12 & 12.7)
Property Portfolio review	4.10 Manage and maintain Community land and other Council land in accordance with best practice (including Christmas Cove) 1.1 Work to achieve ongoing financial stability through additional funding sources

5.4.2 Asset Services- Community Services

Function	Operating Expenses	Operating Income	Capital Expenses	Capital Income	Net Total
Public Order & Safety	14,391	0			14,391
Fire Protection	165,938	-9,249	50,000	-42,000	164,689
Environmental Projects					0
Public Amenities	394,555	0	0	0	394,555
TOTAL	574,884	-9,249	50,000	-42,000	573,635

Projects for 2012 / 13 include	Strategic Objectives to be achieved
Fire Protection – Community Education, Works at Island Beach and Vivonne Bay	4.18.1 Undertake Section 105F under the Fire and Emergency Services Act compliance activities in conjunction with local CFS Brigades
Public Amenities – Cleaning and Maintenance Activities	4.10.7 Council ensures provision of safe and appropriate recreation infrastructure for the community i.e. includes skate parks etc

5.4.3 Asset Services- Culture

Function	Operating Expenses	Operating Income	Capital Expenses	Capital Income	Net Total
Town Hall	147,466	-15,500	212,500	0	344,466
TOTAL	147,466	-15,500	212,500	0	344,466

Projects for 2012 / 13 include	Strategic Objectives to be achieved
Dauncey Street Façade Upgrade, Fire Safety Upgrade, Alarm System Upgrade, Wireless Data Access to Chambers/Meeting Room	4.9 Maintain Community Facilities in accordance with good management practice (CG8.7)

5.4.4 Asset Services- Environment

Function	Operating Expenses	Operating Income	Capital Expenses	Capital Income	Net Total
CWMS	1,042,746	-1,139,087	330,000	0	233,658
Stormwater Drainage	168,937	0	0	0	168,937
Street Cleaning	42,894				42,894
Street Lighting	43,550		0		43,550
Waste Management	1,374,830	-1,384,830	50,000	0	40,000
Water Standpipes	19,964	-26,000	15,431	0	9,395
TOTAL	2,692,921	-2,549,917	395,431	0	538,435

Projects for 2012 / 13 include	Strategic Objectives to be achieved
CWMS - renewal of a portion of clay vitreous pipes in Parndana	4.8.4 Maintain CWMS and Stormwater infrastructure in accordance with best practice standards
CWMS – site and plant renewal as failure may occur in Kingscote, Parndana, and American River	4.8.4 Maintain CWMS and Stormwater infrastructure in accordance with best practice standards
Stormwater Drainage – Maintenance Programmed	4.8.1 Develop a staged roll out plan for wastewater management across Kangaroo Island which maximises reuse opportunities
Street Cleaning – Maintenance Programmed	4.3.5 Continually review operations, such as patrol grading etc, to ensure most effective operation
Waste Management - Continue to review the Contract with FRWA	4.7.6 Review the Garbage and Recyclable Contract collection contract
Standpipes - Complete Maintenance Works	4.12.1 In partnership with SA Water review the location of standpipes and install new stand pipes where appropriate

5.4.5 Asset Services- Recreation

Function	Operating Expenses	Operating Income	Capital Expenses	Capital Income	Net Total
Parks/ Gardens, & Lookouts	331,090	0	0	0	331,090
Playgrounds	13,970	0	0	0	13,970
Ovals & Sporting Facilities	839,520	-3,500	0		836,020
Council Pool	63,626				63,626
TOTAL	1,248,206	-3,500	0	0	1,244,706

Projects for 2012 / 13 include	Strategic Objectives to be achieved
Parks/Gardens & Lookouts – Maintenance Programmed	4.10.7 Council ensures provision of safe and appropriate recreation infrastructure for the community i.e. includes skate parks etc
Playgrounds – Maintenance Programmed	4.10.7 Council ensures provision of safe and appropriate recreation infrastructure for the community i.e. includes skate parks etc
Ovals & Sporting Facilities – Maintenance Programmed	4.10.7 Council ensures provision of safe and appropriate recreation infrastructure for the community i.e. includes skate parks etc
Council Pool – Maintenance Programmed	4.10.7 Council ensures provision of safe and appropriate recreation infrastructure for the community i.e. includes skate parks etc

5.4.6 Asset Services- Regulatory Services

Function	Operating Expenses	Operating Income	Capital Expenses	Capital Income	Net Total
Dog & Cat Management	110,903	-47,260	0	0	63,643
Health/ Environmental Health	177,278	-33,000			144,278
General Inspector	120,952	-2,500	0		118,452
Town Centres		0	0	0	0
TOTAL	409,133	-82,760	0	0	326,373

Projects for 2012 / 13 include	Strategic Objectives to be achieved
Dog & Cat Management – Continued Dog & Cat Management including Community Education	4.19.1 Promote and implement the Dog & Cat Management Plan
Health/Environmental Health – Continued Environmental Health Activities including Inspections and Community Education	4.17 In partnership with other agencies assist in ensuring the health and wellbeing of the Kangaroo Island community
General Inspector – Undertake Compliance Activities including Management of Council By-Laws, Parking, Signage and Fire Protection Activities	4.19 Inspectoral services undertake compliance activities in accordance with legislative and good practice processes

5.4.7 Asset Services- Transport

Function	Operating Expenses	Operating Income	Capital Expenses	Capital Income	Net Total
Sealed Roads	2,368,808	0	625,115	-171,301	2,822,622
Unsealed Roads	746,318	0	340,451	-115,699	971,070
Verges	25,455				25,455
Roadside Vegetation	241,766				241,766
Kerbing & Paths	178,283	0	29,556	0	207,839
Bridges (inc. footbridges)	221,426	0	49,787	0	271,213
Traffic Control	88,175	0	42,308	-2,000	128,483
Car Parks	2,009	-800	63,400		64,609
Jetties/ Wharfs/ Boat Ramps	113,244	-49,000	50,000	0	114,244
TOTAL	3,985,484	-49,800	1,200,617	-289,000	4,847,301

Projects for 2012 / 13 include	Strategic Objectives to be achieved
Sealed Roads – Resealing Program <ul style="list-style-type: none"> Brownlow Road Chapman Terrace Dover Farm Road Franklin Street McLaren Street Pennington Ave 	4.3.3 Undertake road management program in accordance with budget constraints, Asset Management Plans, service levels and public safety and standards



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<ul style="list-style-type: none"> • White Street • Willoughby Crescent • York Crescent 	
Unsealed Roads – <ul style="list-style-type: none"> • Timber Creek Road • Mount Taylor Road • Seagers Road 	4.3.3 Undertake road management program in accordance with budget constraints, Asset Management Plans, service levels and public safety and standards
DPTI Unsealed Roads Upgrade Program – Project Management	4.11 Council provide cost effective contract works to the Community and stakeholders which does not impact on delivery of internal works and other businesses. 4.3.3 Undertake road management program in accordance with budget constraints, Asset Management Plans, service levels and public safety and standards.
Verges – Maintenance Activities	4.3.3 Undertake road management program in accordance with budget constraints, Asset Management Plans, service levels and public safety and standards
Kerbings & Paths - Upgrades <ul style="list-style-type: none"> • Wattle Avenue • Middle Terrace 	4.5.1 Identify areas in all towns where access pathways are required <ul style="list-style-type: none"> o Gophers o Elderly and disabled o Prams, etc.
Bridges – Maintenance Activities and Renewal <ul style="list-style-type: none"> • Gum Creek Bridge 	4.3.4 To develop and implement a sustainable Bridge Maintenance Schedule
Traffic Control – Maintenance Activities and Signage Renewal	4.3.3 Undertake road management program in accordance with budget constraints, Asset Management Plans, service levels and public safety and standards
Car parks – Maintenance Activities and Upgrade <ul style="list-style-type: none"> • Sealing of Lloyd Collins Reserve Car park 	4.3.5 Continually review operations, such as patrol grading etc, to ensure most effective operation
Jetties/Wharfs/Boat Ramps – Maintenance Activities and Placeholder for Tender Tie Up Bay of Shoals	4.10.3 Establish best practice Boat Ramp and Jetty management strategies (CG8.7)

5.4.8 Asset Services- Plant and Depots

Function	Operating Expenses	Operating Income	Capital Expenses	Capital Income	Net Total
Plant		0	768,050	0	768,050
Depot	745,209	0	144,463		889,672
Plant Indirects	1,263,034	-1,263,034			0
TOTAL	2,008,243	-1,263,034	912,513	0	1,657,722

Projects for 2012 / 13 include	Strategic Objectives to be achieved
Plant – Renewal of Plant & Equipment for Continued Operation.	4.14.3 Develop a Plant and Equipment Asset Management Plan that includes replacement schedules
Depot – Additional Office Accommodation	4.1.1 Establish the Asset Services Department Structure and locate all staff in appropriate locations
Plant Indirects – Maintenance of Existing Plant & Equipment and allocation to works	4.14.2 Plant and equipment maintained in accordance with manufacturers requirements

5.4.9 Asset Services- Support Services

Function	Operating Expenses	Operating Income	Capital Expenses	Capital Income	Net Total
Asset Management	479,077	0	0		479,077
TOTAL	479,077	0	0	0	479,077

Projects for 2012 / 13 include	Strategic Objectives to be achieved
Asset Management – Continued Program	4.2 To manage Council's Assets in accordance with asset management plans (KIS2)

5.5 Community Engagement and Marketing					
Function	Operating Expenses	Operating Income	Capital Expenses	Capital Income	Net Total
Events	22,000	0			22,000
Youth Services	6,500	-6,500			0
Community Engagement	174,062	0			174,062
Community Grants	80,850				80,850
Community Passenger Network	67,443	-67,693			-250
Library	299,471	-30,500	40,000	0	308,971
TOMM	15,000	0			15,000
Records Management	291,559	0	0		291,559
Customer Service	284,563	0	0		284,563
Cemeteries	69,939	-20,100	0	0	49,839
Website Management	14,000				14,000
TOTAL	1,325,387	-124,793	40,000	0	1,240,594

Projects for 2012 / 13 include	Strategic Objectives to be achieved
Council will increase grant monies for community and progress associations from \$20,000 (2011/12) to \$35,000. Council will ramp-up the information for the community on the availability of grants.	5.1 That we are able to support, fund, resource and appreciate our many valued Community Volunteers.
Within the \$35,000 above there is a specific allocation for a youth initiated project.	5.4 To encourage and support youth services
Council will continue to advocate for the advent of an Integrated Passenger Network with other key agencies.	5.10 To provide transport services for disadvantaged community members within budget constraints
The library will investigate, prepare brief for Council and take key steps required for participation in the State's One Library Management System.	5.5 To ensure the existence of a community library that addresses the needs of both community and visitors.
A significant project has been earmarked in relation to digitisation of a large quantity of records that existed before our current records management system.	5.11 To maintain a compliant and efficient records management system.
A new Community Engagement Policy and Procedures will be provided to Council to consider.	5.6 To improve and enhance public consultation and interaction with the community.



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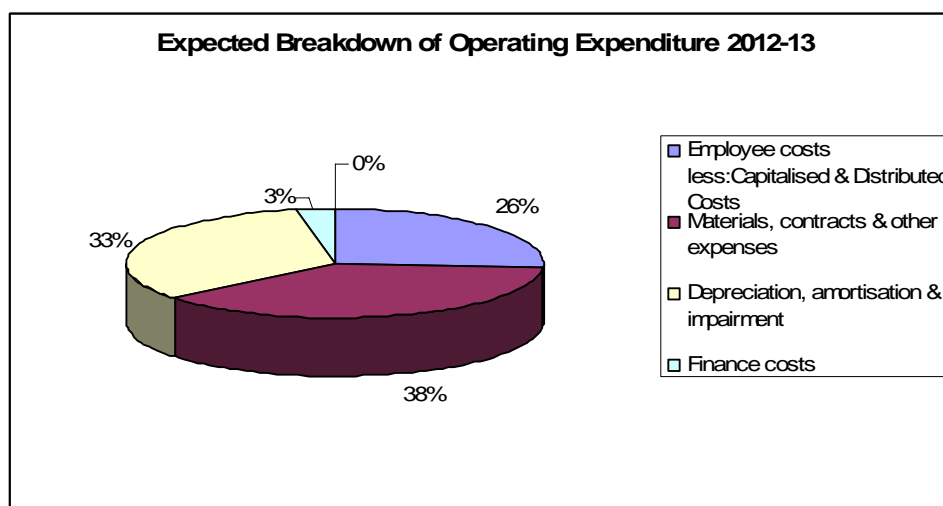
Council website will be overhauled completely, providing a much improved resource for Council information. Communication will also be enhanced with the roll-out of a community calendar, along with the ability to provide information to Council via the website.	5.8 To improve and enhance the availability of public information.
Cemeteries will have a master plan developed for the management of these facilities well into the future. This will provide key information for the improvement of services in/around the cemetery.	4.10.8 Council provides cemeteries that meet community needs.

5.5 HR, Risk Management, OHS

Function	Operating Expenses	Operating Income	Capital Expenses	Capital Income	Net Total
HR	323,403	-27,000			296,403
Payroll	83,966	0			83,966
OHS & W	180,117	0			180,117
Labour and Indirects	933,041	-933,041			0
TOTAL	1,520,527	-960,041	0	0	560,486

Projects for 2012 / 13 include	Strategic Objectives to be achieved
Review and continue development of the HR Policies, Procedures and documentation	5.12 Develop and maintain a human resource management system
Review, design, develop and implement OHS management Policies, procedures and documentation including training and awareness programs	5.13 to develop and maintain an OHS&W management system

A review of the breakdown of the budgeted operating expenditure can be seen in the following chart.



6.0 FUNDING THE BUSINESS PLAN

Council adopted its Long Term Financial Plan (LTFP) in November 2008. The LTFP had 3 main assumptions forming the basis of the plan. The key assumptions of the LTFP, as adjusted by recommendation of Council's Audit Committee are:

- 1) A new source of income that would raise \$1.5m per annum;
- 2) The inclusion of the planned optimal renewal expenditure of assets as per the asset management plan, and;
- 3) Rates revenue increased at 2.5% above CPI.

For the purposes of preparing the 2012-13 Annual Business Plan, Council amended assumption 3 above to be 2.0% above CPI. To date, Council has not found a solution to its underlying financial deficit, but is continuing discussions with both the State and Federal Governments to assist Council overcome this challenge and achieve its aim of becoming financially sustainable.

It is noted that Council's Long Term Financial Plan is currently under review pending the adoption of the current Annual Business Plan and Budget.

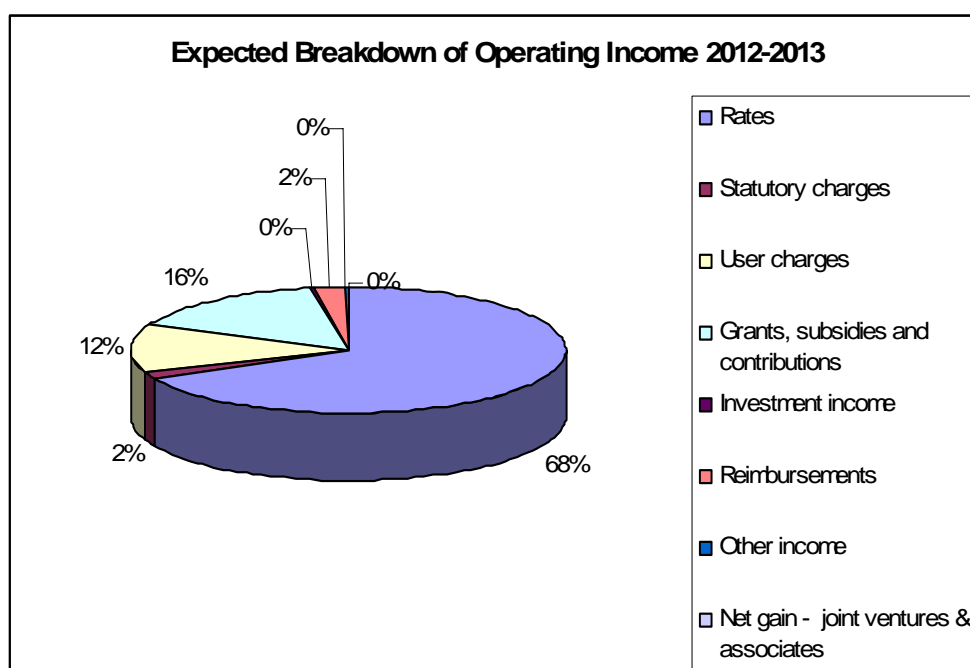
Council has budgeted for an expected operating deficit of \$4.8m for 2012-13. The operating deficit is the difference between operating revenue and expenses for the year. Amongst other things, Council's long term financial sustainability is dependent on ensuring that over time, its expenses are less than its revenue.

Council's revenue in 2012-13 includes \$5.3m proposed to be raised from general rates. Other sources of revenue and funding for Council are as follows:

- **User pay charges set by Council:** These comprise charges for Council's fee based facilities and some services (*refer appendix D for a list of Council's fees and charges*).

- **Statutory Charges set by State Government:** These are fees and charges set by regulation and collected by Council for Regulatory functions such as assessment of development applications. Revenues generally offset the cost of the service.
- **Grants and Partnerships:** Council normally seeks to attract as much grant funding as possible from other levels of government, and major projects of wider State benefit are usually joint funded in partnership with State Government and other relevant parties. It is worth noting that it has been indicated that Council's level of operating financial assistance grants from the Local Government Grants Commission continue to decrease (3.3% decrease in 2012-13 compared to '11-12) and this trend is expected to continue into the near future. This trend is currently under investigation by the Local Government Grants Commission.

Income Sources 2012 – 2013



6.1 Impact on Council's Financial Position

After taking account of planned net outlays on existing and new assets in 2012-2013, Council's net borrowings are expected to be stable for the 2012/13 year.

Net Financial Liabilities is a key indicator of Council's financial position. It measures total liabilities less financial assets (i.e. what Council owes to others less money Council has or is owed).

The expected level of net financial liabilities at 30th June 2013 represents 81% of estimated operating revenue in 2012-2013. This compares with a targeted level for this indicator of between 0 % and 100% of revenue.



6.2 Rating Policy Statement

Each year the rates policy is reviewed (*refer Rating and Rebate Policy 2012 - 2013 Appendix E*).

Council rates are imposed on all rateable properties in the Council area in accordance with the provisions of the Local Government Act 1999.

Council is only able to provide the assets and services expected by the community through the levying and collection of rates, Council's principal source of revenue.

In setting its rates for the 2012/13 financial year, Council has considered the following:

- Kangaroo Island Council's policy for setting and collecting rates from the community covers the following;

Methods used to value land
Business impact statement
General rates
Fixed charge
NRM levy
Payment of rates
Remission and postponement of rates
Sale of land for non payment of rates

Adoption of valuations
Council's revenue raising powers
Differential rates
Service rates and charges
Rate concessions
Late payment of rates
Rebate of rates
Disclaimer

Contact details for rates information

Rates Officer
Phone: (08) 8553 4500
Fax: (08) 8553 2885
Email: rates@kicouncil.sa.gov.au
Mail: Kangaroo Island Council
PO Box 121
KINGSCOTE SA 5223

7.0 MEASURING PERFORMANCE – OBJECTIVES FOR THE YEAR

To enable both the Council and the Community to assess Council's performance over the 2012 - 2013 year, 'Performance Targets' have been set for a number of selected activities as shown below.

These 'Performance Targets' will be reviewed throughout the year. A report on the performance outcomes will then be included in the 2012 – 2013 Annual Report and the 2013 - 2014 Annual Business Plan.

7.1 Annual Action Plan

The Business Action Plan is derived from the current Strategic Plan and is reviewed each year to ensure that it aligns to that year's budget.

(Refer Appendix B – Kangaroo Island Council Strategic Plan 2010-2014).

7.2 Comparative Performance Measurement (CPM) Survey

The Kangaroo Island Council participates in the Local Government survey (CPM) of property owners in Council's area to assess their satisfaction with the four key areas; governance, community satisfaction, financial and asset management and quality of life compared to other Council areas within South Australia. It is Council's aim to achieve at least better than State average for all categories.

7.3 Tourism Optimisation Management Model (TOMM) Resident and Visitor Surveys

The Kangaroo Island Council is a key stakeholder in the TOMM project. The TOMM project surveys residents and visitors on an annual basis. As a funding partner Council is entitled to ask a number of questions of residents and visitors. The results will be utilised to measure and improve Council's performance and services where possible.

7.4 Target Financial Indicators

Whilst indicators provide a ready assessment of financial performance and sustainability, they need to be interpreted in the context of Council's operating environment. They do not replace the need for sound judgement.

(Refer to Appendix C Financial Statements; a detailed listing of financial targets exists)

Summary of Financial Indicators

		03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13
Operating Surplus	Target 1										
	Target 2										
Operating Surplus Ratio											
Net Financial Liabilities											
Net Financial Liabilities Ratio											
Interest Cover Ratio											
Asset Sustainability Ratio											
Asset Consumption Ratio											

Financial Indicator 1: Operating Surplus

- An operating surplus indicates the extent to which operating revenue is sufficient to meet all operating expenses including depreciation and consequently the burden of expenses is being met by current ratepayers.
- An operating deficit occurs when total operating expenses exceed total operating revenues and consequently the burden of a portion of expenses will need to be met by future ratepayers.
- **Proposed Performance Targets**
 - To achieve a breakeven position within 10 years.
 - To achieve a reducing operating deficit.

Financial Indicator 2: Operating Surplus Ratio

- The ratio expresses the operating surplus (deficit) as a percentage of general and other rates, net of rebates.
- A negative ratio indicates the percentage increase in total rates required to achieve a break-even operating result.
- A positive ratio indicates the percentage of total rates available to fund capital expenditure over and above the level of depreciation expense without increasing Council's level of net financial liabilities. If this amount is not required for capital expenditure it reduces the level of net financial liabilities
- **Proposed Performance Target**
 - To achieve and maintain a break even position within 10 years.

Financial Indicator 3: Net Financial Liabilities

- Net Financial Liabilities measures Council's total indebtedness. Net Financial Liabilities is broader measure than net debt as it includes all of Council's obligations including provisions for employee entitlements and creditors.
- The level of net financial liabilities increases when a net borrowing result occurs in a financial year and will result in Council incurring liabilities and or reducing financial assets.
- The level of net financial liabilities decreases when a net lending result occurs in a financial year and will result in Council purchasing financial assets and or repaying liabilities.
- **Proposed Performance Target**
 - Council's level of net financial liabilities is no greater than 100% of its annual operating revenue.

Financial Indicator 4: Net Financial Liabilities Ratio

- This ratio identifies how significant is the net amount owed compared with income.
- **Proposed Performance Target**
 - Net Financial Liabilities ratio is greater than 0 % but less than 100% of total operating revenue.



Financial Indicator 5: Interest Cover Ratio

- This ratio identifies how much income is used in paying interest on loans. The ratio indicates the extent to which Council's operating revenues are committed to interest expenses.
- **Proposed Performance Target**
 - Net Interest is less than 10% of operating revenue.

Financial Indicator 6: Asset Sustainability Ratio

- This ratio identifies if assets are being replaced at the rate they are wearing out. The ratio is calculated by determining Capital Expenditure on renewal or replacement of existing depreciable assets / depreciation expenses.
- **Proposed Performance Target**
 - Capital outlays on renewing / replacing assets net of proceeds from sale of replaced assets is greater than 90% but less than 110% of depreciation over a rolling 3 year period.

Financial Indicator 7: Asset Consumption Ratio

- Indicates the average proportion of "as new" condition left in assets. Total written down value of depreciable assets / total reported value of depreciable assets before accumulated depreciation.
- It highlights the aged condition of Council's stock of physical assets and the potential magnitude of capital outlays required in future to preserve their service potential.
-
- **Proposed Performance Target**
 - The average proportion of "as new condition" left in assets is greater than 40% and less than 80%.



Appendix A

**Overarching Document Notes –
Strategic Plan 2010 – 2014**



Overarching Notes on the Strategic Plan 2010-2014

These overarching notes provide the background to the consultative development of the Kangaroo Island Council 2010-2014 Strategic Plan and should be read in conjunction with that document.

Introduction

The Kangaroo Island Council covers an area of approximately 4,400 square kilometres and is home to a resident population of approximately 4,261 (ABS, 2006). The Council was formed in 1996 after the amalgamation of the District Council of Dudley and the District Council of Kingscote. The Island has a number of settlements including; Kingscote, Penneshaw, Parndana, American River, Baudin Beach, Vivonne Bay, Stokes Bay, Island Beach and Emu Bay.

The Kangaroo Island Council is committed to its Community and aims to be; approachable, consultative, cooperative and responsive to their needs. The organisation will endeavour to be financially sound (*as per the 'KI Study'*), efficient, effective, innovative, pro-active, professional and a cooperative regional partner. The Council will work as a team to assist in improving the quality of life on the Island and will evolve, develop and support its people fairly.

Kangaroo Island Council is similar to many of South Australia's local governments and shares many of their challenges. Like many other local governments it must reasonably satisfy the needs of residents and ratepayers on a relatively small income, owing to the complexity of its operating environment and small ratepayer base.

As the KI Study (Comrie, 2008) identifies, KI Council,...governs a large land area (some 443,000 hectares), has a small resident population (4,602 persons¹) and is responsible for managing an extensive network of local roads (1,361kms).

Of the population of 4,261 people on the Island in 2006, 19.4% were aged between 0 and 14 years, 18.7% between 15 and 34 years, 32.5% between 35 and 54 years and 29.4% over 55 years. In 2008, the general trend of an ageing population across Australia was also experienced on Kangaroo Island, with 31% of the population being aged 55 or over, whilst the proportion of people aged between 0 and 34 fell from 38.1% to 37.5%. Council expects that the demographics of the population on the Island will continue to reflect this trend for the life of the strategic plan.

The average growth in property numbers for the 2007/08 and 2008/09 financial years was 1.25%. Council does not expect real property development on the Island to exceed this figure in 2010/11. From 2011/12 to 2013/14 Council expects that real property growth will fall within the range of 1.25% to 2% per annum.

It is no surprise that KI Council was deemed to be 'financially unsustainable' (Local Government Association of SA, 2005) when assessed by the LGA in 2005.

What KI Council has in its favour is that the Council management and Elected Members appreciate, are concerned about and are working towards meeting the challenges they face in the long term. It is this long-term focus on economic sustainability that engendered discussions between Council and the South Australian Government that led to the 'KI Study' in 2008 (Comrie, 2008). This important study examined the "opportunities for changes in institutional governance and service delivery arrangements involving the Council and other government bodies on the Island" (Comrie, 2008). The findings of the 'KI Study' have informed consultation with the community and decision-making in the KI Council.

Context and Inputs to the Strategic Plan

KI Council is actively involved with other Councils in the Southern and Hills region of South Australia through its membership and/or representation on various regional bodies as illustrated in Figure 1. These regional bodies, in turn, have an active role in setting public policy objectives at the regional level based on both State and National Governments aspirations. In addition, Council continues to support and participate in a number of state-wide and regional committees and forums that have focused on the setting of public policy principally at a regional level. Of vital importance is our connectivity with the community/sector interests of Kangaroo Island either through formal representation on community organisations or indirect relationships with community organisations. These include:

Community Committees formed by Council (Section 41 Committees)

- *Boating Facilities Committee;
- *Roadside Vegetation Management Consultative Committee;
- Town Centres Committee;
- Finance Committee;

- Audit Committee;
- Community Passenger Network.
- Strategic Planning and Development Committee

(*currently under review)

External Boards/Committees that Council is represented on:

- KI Community Housing Association Committee;
- Regional Development Australia;
- Kangaroo Island District Bushfire Prevention Committee;
- Tourism KI;
- Road Safety SA;
- KI Ports Management Group;
- Kangaroo Island Health Advisory Committee;
- Kangaroo Island Natural Resource Management Board;
- Penneshaw Kangaroo Island Community Business Centre Committee
- Youth Advisory Committee;
- Local Government of SA;
- South and Hills Local Government of SA (Executive and General);
- Southern and Hills Local Government Roads Working Party;
- Fleurieu Regional Waste Authority;
- Tourism Optimisation Management Model Committee (TOMM);
- Zone Emergency Management Committee.

Council Internal Committees (as per applicable Acts/Agreements):-

- OHS Committee;
- Development Assessment Panel;
- Enterprise Bargaining Committee;
- Building Fire Safety Committee;
- Workplace Consultative Committee;
- Airport Security.

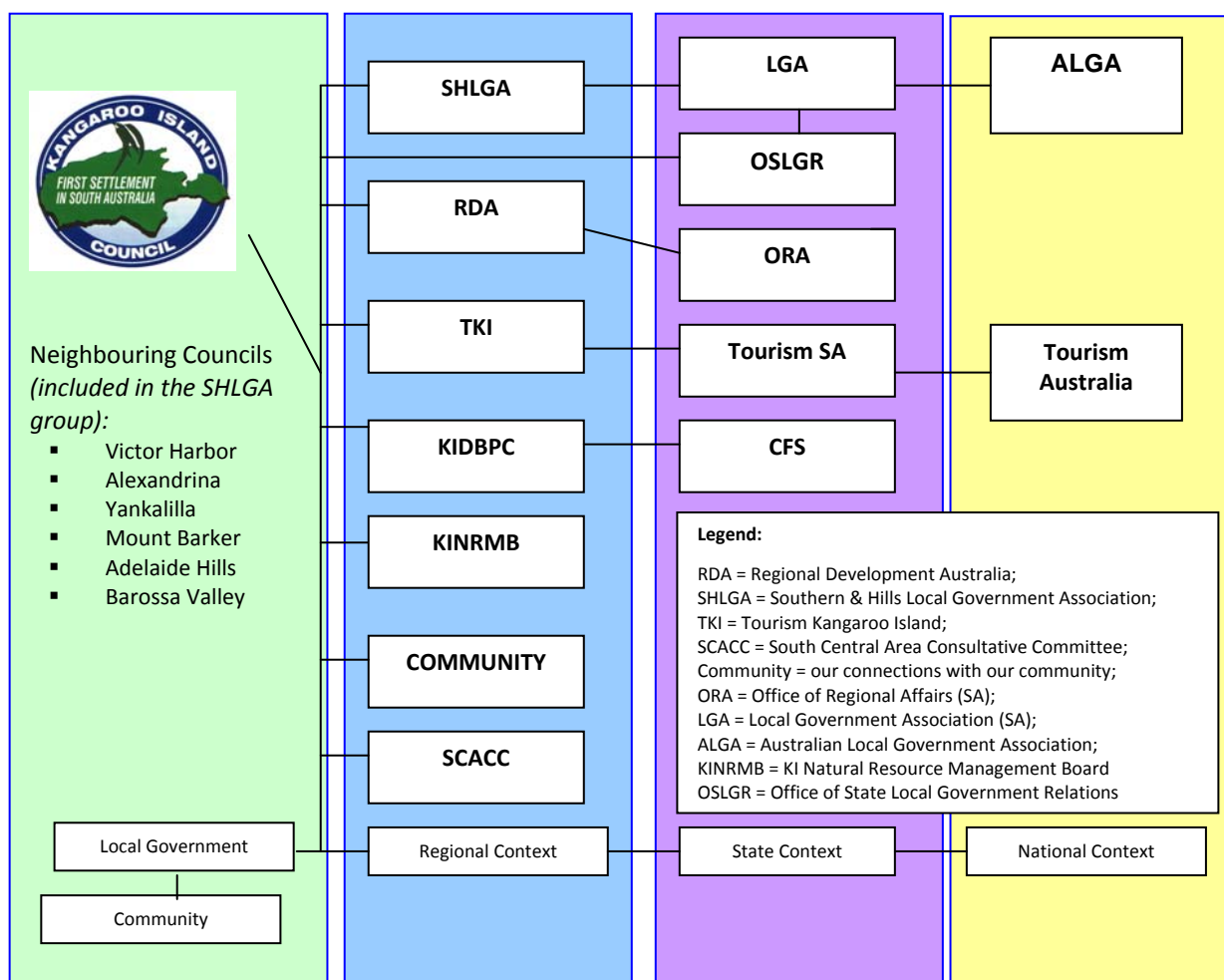


Figure 1: KI Council – Relationship with other Councils, State and Commonwealth Governments

KI Council has adopted its Goals, Objectives and Actions with reference to various Regional, State and National objectives. In particular, KI Council has worked to align its Strategic Management and Action Plan with the relevant targets outlined in the *South Australian Strategic Plan - Creating Opportunity - Moving Forward Together*. KI Council has also aligned its Strategic plan with relevant State Government and Federal Government Departmental plans, the 'KI Study and Future Search common ground outcomes. Indeed, KI Council chooses to give due consideration to those known documents which outline objectives and strategies that are relevant to the economic, social, physical and environmental development and management of the KI Council.

Council intends to continue being an active member of the Southern & Hills Local Government Association (SHLGA) and the Local Government Association of SA (LGA). Rolling consultation programs need to be developed and documented in SHLGA's Strategic Management Plan and the LGA's Strategic Management Plan (as amended, from time to time). It is encouraged that annual regional forums and State forums be convened with the aim of coordinating with neighbouring Councils, regional bodies and State and Federal Governments.

Kangaroo Island Council has also developed a range of plans that also underpins this 2010 - 2014 Strategic plan including the; Long Term Financial plan, Asset Management plans, Development plan, Airport- Master and Strategic plans. These plans will be constantly reviewed during the life of the Strategic plan.

KI Council is also aware that residents and ratepayers who are the KI community wish to participate in decision-making by and about the Council. In response to criticism from the community about the nature of consultation, the KI Council decided to build its 2010-2014 Strategic Plan with input from the community using Future Search as the process.

Future Search

Future Search is a participative planning process that engages all stakeholders in working together. Future Search was used to develop the KI Council Strategic Plan because the KI Council considered that the Strategic Plan is more likely to be effective if it is developed and implemented in collaboration with its community and relevant stakeholders. The KI Council Future Search allowed a cross-section of the KI community to consider the past, present and future and develop a plan to work together to reach a desired future.

What is Future Search?

Future Search is a large group planning meeting that brings diverse people together to work on a specific and task-focused agenda (Weisbord & Janoff, 2000). It is a means of finding common ground and agreement to take action amongst people who may have disparate understanding, interests and agendas. The outcome of a Future Search is commitment by the participants to action plans that are grounded in reality. It is a process that has been used successfully around the world for over 20 years in community and organisational settings.

Future Search engages people in thinking less about past problems and more about the future. Participants examine long-range ideal future scenarios (5-20 years out) rather than problem-solving about the present or fixing past mistakes. With agreed common ground about the ideal future, participants plan actions that will create that ideal future. It's important to note that this is participative planning, is not a team-building exercise. Everyone in the room is a participant; there are no non-stakeholder observers.

The method has the benefit that it embodies the principles of participation and respect that underpin effective consultative processes. This ensures that consultation is built in from the beginning of implementation and that all participants gain direct experience of collaboration and participative decision-making through the Future Search. The foundations created by such a planning method support effective and simpler implementation. The process gives participants opportunities to self-manage and take ownership, share leadership and engage as peers in robust discussion, in an environment focused on the future. New working relationships often develop that lead to productive outcomes, and the process enables stakeholders to take responsibility for their own planning with the result that voluntary cooperation develops and agreed action plans emerge.

KI Council: United in Our Future Search

KI Council sponsored a two-day Future Search (17-18 March 2010) that engaged a large group of people who were representative of the 'whole system' of the KI community. The participants fell into 9 stakeholder groups: elected members; KI Council senior management; KI Council middle management; KI Council staff; ratepayers/residents; traders; agencies; local NGOs; and community groups. The agenda for the Future Search was:

- The past – identifying the significant events, issues and people in the KI Council's past that have created the KI Council's present culture.
- The present – identifying the key trends that exist now that will impact on uniting the KI Council and the community.
- The future – identifying the ideal future for the KI Council – what do we want the KI Council to be in the future?
- Discovering common ground – what do we all want to do to reach our identified desired future?
- Action plans – what will we do together to unite the KI Council and the community?

The Common Ground

It is important to note that whilst Council has endeavoured to include all common ground items in the Strategic Management and Action plan 2010-2014, some of the following common ground items may not be able to be achieved in their entirety over the life of this plan due to budgetary constraints.

The results of the Future Search were 15 common ground statements that participants agreed were important to the desired future for KI Council. The whole group agreed on the statements then self-selected groups prepared action plans that would help achieve these outcomes. These 15 common ground statements and actions have informed the KI Council Strategic Plan 2010-2014 (*within the Strategic Plan they are referred to as CG1-15 with associated actions*). **The following is a verbatim list of the common ground statements and actions;**

Common Ground Item 1 Managing natural resources so they are available for future generations to benefit from and enjoy;

CG1.1 Adopt and implement best practice operating procedures across Council.

- Benchmark against other Councils in Australia to identify best practice
- Use resources of LGA

CG1.2 Develop partnerships with relevant agencies.

- Select agencies for partnerships
- Establish relationships

Common Ground Item 2 Secure water resources to be used within sustainable limits to support community and industry growth;

CG2.1 Partnerships with SA water KINRM board to understand water resources – quantity and quality, sustainable limits, demand projections

CG2.2 Storm water – continue to develop and implement stormwater capture, retention and use (subject to available funding)

CG2.3 Development planning – plan for water resource management/efficiencies in new development

CG2.4 These actions may already be happening → continue to improve

Common Ground Item 3 Together, with the gathering and sharing of opinions, taking into consideration the transparency that goes with this process, Council will consider seeking public views on the way they would like to be consulted;

CG3.1 Consultation “Action Plan”

- Ask community what they want
 - Analyse forms of consultation e.g. words uses, frameworks, environments
- Impart results back to community
 - Investigate completing the circuit
- Explore and encourage the participation of the public in the process
- Five key words: Consultation, Engagement, Communication, Participation, Responsiveness

CG3.2 A manner in which the results of consultation are imparted back to the Community should be developed, and the Participation of the Public be fully explored and encouraged

Common Ground Item 4 Work to achieve ongoing financial sustainability through additional external funding sources;

CG4.1 In conjunction with the LGA work through the implementation of the financial sustainability review actions

CG4.2 Pursue the newly elected state government and MP's for the provision of an ongoing new funding/income/fee stream

CG4.3 Continue investigating and implementing internal efficiencies and effective use of resources

CG4.4 Advocate with the Federal Government/State Government for a greater share of R2R grant funds or alike

CG4.5 In collaboration with RDA advocate for greater grant funds in K.I.

CG4.6 Actively source and apply for grant funds for key infrastructure/projects

CG4.7 Access funds for R + D funding for a pilot program on improved unsealed road treatments

Common Ground Item 5 Council views rubbish, sewage waste and recycling as resources to be utilised to best advantage, rather than as a waste product to be disposed of. Wherever possible, material from the waste system is to be recycled and reused, rather than thrown away. In managing its waste stream, council will be innovative and efficient and will also encourage ratepayers to compost their kitchen waste themselves. Council currently has a very efficient solid waste collection system, mulches its green waste and treats the Kingscote sewage waste. The effluent from the treatment plant is treated and disposed of via irrigation. Bio-solids from septic tank pump outs is de-watered and the water used in composting the green waste.

Shortly Council will mix the de-watered bio-solids and green waste, compost it to kill harmful microorganisms and thus produce high quality soil enhances;

CG5.1 Review Contract arrangements with Fleurieu Waste Authority

CG5.2 Continue to monitor opportunities for specific waste stream e.g. E-waste

CG5.3 Continue to actively monitor waste technologies

CG5.4 Lobby state government for continued broadening of container legislation

CG5.5 Continue waste education campaign

CG5.6 Plan roll out of sewerage provisions to outlying areas

Common Ground Item 6 Community Facilities;

- Providing recreational areas
- Little or no impact on environment
- Leave only footprints
- Health and wellbeing
- Accessibility to provide mobility in a safe manner

CG6.1 Provide recreational areas and links that have little or no environmental impact with safe access to promote health and well being for all

CG6.2 Continue to emphasise the “leave only footprints” mentality

Common Ground Item 7 KI Council will provide within its capacity, the infrastructure and facilities to meet the needs of residents and visitors;

CG7.1 Identify areas in all towns where access pathways are required

- Gophers
- Elderly and disabled
- Prams, etc

CG7.2 Engage community e.g. (progress, bike groups) to establish appropriate locations/routes of bicycle paths

CG7.3 Continue to assess, establish new, and upgrade current recreational facilities as per the camping and day visitor strategy plan

CG7.4 Continue to support community groups in developing facilities that are multi-use centres for sport and recreation

CG7.5 Identify key areas across island that safe access pathways are required e.g. beach access

CG7.6 Assist community groups to access funding to implement short term objectives

Common Ground Item 8 An increase in sustainable tourism which is supported by local economic returns, improved infrastructure and which does not have a negative impact on residents or the environment and existing facilities i.e. “TOMM” in a nutshell. A controlled increase in sustainable tourism;

CG8.1 Ensure TOMM continues, embraced, used and understood by community

CG8.2 Support Watergap project

CG8.3 KI strategic tourism plan – review

CG8.4 Emphasis on seasonality – all year round destination

CG8.5 Supporting infrastructure development in relation to points of entry e.g.: Ferry/Airport terminals

CG8.6 DPA's

CG8.7 Product gaps – address e.g.

- Walking trails
- Cycling trails
- Camping and day facilities
- Food and wine experiences
- Horse riding trails
- Accommodation/conference facilities

CG8.8 Continued involvement of council and tourism in KIPMG into the long term

Common Ground Item 9 KI Council will work to facilitate alternative power generation and distribution on Kangaroo Island and ensure planning policies encourage alternative energy use;

CG9.1 Work towards legislative change of that Council can have one or more of-

- Renewal energy
- Solar hot water
- Bioseptics
- Energy conservation, etc

CG9.2 Change development requirements to stipulate in the plans of any future developments (within reason)

- Energy sustainable suburb? Create or change
- Continue to work with private sector suppliers to provide opportunities for residents and businesses to access renewable energy including stand alone and back → grid
- Lobby State/Federal government regarding regulator and distribution network agency to ensure maximum benefit is attained
- Work with RDA to develop a review of KI energy options working from investigations already undertaken
- Rebates off rates/taxes for energy/water efficiencies
- All new developments to have regulated environment rating

Common Ground Item 10 Create a 'One Stop Shop' co-locating key agencies on Kangaroo Island which could result in the reduction of;

- Overhead costs
- Inefficiencies
- Lack of communication/goals etc

But would benefit;

- Greater co-cooperation/ collaboration between agencies

Which is an overall long-term goal.

CG10.1 Identify key agencies

CG10.2 Test feasibility of sharing (e.g. hospital functions etc)

CG10.3 Investigate alternatives

CG10.4 Make arrangements with key agencies

CG10.5 Map requirements and services to potential efficiencies (inefficiencies)

CG10.6 Identify potential location

CG10.7 Identify resourcing/costing implications

CG10.8 Implement

Common Ground Item 11 That we are able to support, fund, resource and appreciate our many valued Community Volunteers;

CG11.1 Continue community partnerships programs

CG11.2 Investigate alternative and further funding for C.P's

CG11.3 Annual recognition of community groups and volunteers

Common Ground Item 12 Improve access to KI through;

- Passenger vehicle and freight subsidies from state and federal government (to address issues of demonstrated disadvantage, equity and policy precedent) and thereby mitigate barriers to:
 - Tourism
 - Population growth
 - Business attraction/ expansion
 - Social inclusion
- Enhanced points of entry/departure (Ports, Airports) so that there is appropriate “sense of arrival”, capacity (freight/passengers) and amenity
- The development of ports and marinas for social and economic benefit
- The Council will consider alternate road bases to improve road surfaces and maintenance. It will conduct trials of various methods of construction of unsealed pavements, in particular, the use of Polymer Binders, or similar. It will integrate the results into Asset Management Plan Road modelling provision of community transport.

CG12.1 Lobby/advocate State/Federal Government

CG12.2 Develop inter-agency “whole of island” support for Watergap

CG12.3 Develop government agency SPT for WG

CG12.4 Work with SA Tourism Commission (SATC) Tourism Kangaroo Island (TKI) and Regional Development Australia (RDA) to identify funding opportunities

CG12.5 Cogently ID community TPT needs

CG12.6 Seek reallocation of wharfage charges to Port Dev (LI/Pen)

CG12.7 Include in state infrastructure plan (Ports/Airport)

CG12.8 Actively encourage private sector investment

CG12.9 Develop Penneshaw wharf precinct development plan

Common Ground Item 13 We will explore with the community the implications of population change on lifestyle, services and resource capacity to inform decision-making;

CG13.1 Council to commission and prepare an urban and regional growth and Population Study that addresses the benefits and issues associated with population growth over 20 years

CG13.2 Council to make decisions about growth, planning, development, infrastructure, business and tourism using the outcomes/recommendations of the Population Study

Common Ground Item 14 Council will consider alternate road bases to improve road surfaces and maintenance. It will conduct trials of various methods of construction of unsealed pavements, in particular, the use of Polymer Binders, or similar. It will integrate the results into the Road Asset Management Plan;

CG14.1 Visit trial sites of other councils – e.g. DC Coonalpyn and DC Goyder

CG14.2 Trial alternate methods of constructing unsealed pavements using polymer binding

- Develop costs associated with trials that could be undertaken on K.I.
- Include costs into 10/11 budget to undertake a sample trial in order to develop a process for future trials and documentation to record results from concept through to monitoring state

CG14.3 Set program of use of polymer binders or alternatives into asset management plan long term strategy

CG14.4 Develop a register of potential borrow pit sites and negotiate agreement with land owners for long term access

CG14.5 Force stronger links with development services department to ensure adequate information of resources available

CG14.6 Explore long term water sustainability for long term construction use

CG14.7 Integrate geo-thermal assessments as part of construction and monitoring process

Common Ground Item 15 Through enhanced biosecurity measures maintain the quality of KI agricultural produce and GMO-free status and natural biodiversity. KI to become an internationally recognised “food bowl” through marketing of GMO-free produce;

CG15.1 Enhance biosecurity measures to maintain the quality of KI agricultural produce, preserve GMO-free status and natural biodiversity

CG15.2 Develop international reputation for KI as a ‘food bowl’ for GMO free produce

The Strategic Management and Action Plan

The Strategic Management and Action Plan 2010-2014 its Vision, Values and Mission is the document used to develop the Annual Business Plan and Budget which provides specific targets for the year. Council's performance will be reported to ratepayers, residents and other stakeholders via the Annual Report, KI Matters Newsletter, Council Matters (the weekly article in The Islander), website, public consultation forums and monthly Council reports. Council's Budget provides the financial resources to achieve Council's Vision, Goals and Objectives.

Monitoring Performance

KI Council is committed to monitoring and assessing the performance of Council over the life of this Strategic Management and Action Plan by;

- Compliance with performance targets set in this Strategic Management Plan.
- Commencing a performance management system for senior executive officers that link with the performance targets set in this Strategic Management Plan, the Business Plan and Budget.
- Monthly reports to Council that provide details of the current status of the implementation of this Business Plan, quarterly financial performance of Council (actual revenues and expenses compared to budgeted amounts) and other periodic reports as requested by Council from time to time.
- The preparation of an Annual Report that includes information about progress towards performance targets.
- A Council web site <http://www.kangarooisland.sa.gov.au/> that includes information about Council performance.
- The ballot box (at Council elections) as another method of assessing Council performance.
- Participating in Statewide LGA customer satisfaction surveys and communicating the results on the performance monitoring of Council.
- Actively participating in all forms of best practice, benchmark, surveys, community consultations and engagement forums.

KI Council Rating Policy

KI Council will review on an annual basis its Rating Policy in the context of the objectives and activities detailed in its Strategic Management Plans and with regard to other issues that may arise from time to time.

Regulatory Activities

KI Council carries out the following regulatory activities:

- Building Control
- Planning Services
- Environmental Health Services
- Dog & Cat Control
- Waste Control
- Traffic Control
- Occupational, Health and Safety
- Fire Risk Management

The organisational structure of KI Council separates its regulatory activities from operational activities, where practical.

Development Assessment Panel

The Development Act 1993 requires all Councils to establish a Development Assessment Panel as the authority under the *Development Act* to assess development applications.

The creation of the Panel by Council is to ensure that Panel Members make development decisions as a relevant authority under the *Development Act* having sole regard to the Development Plan and any referral advice to determine the merits of the proposal. The *Local Government Act 1999* does not apply to the Development Assessment Panel.

Membership of the Panel, meeting procedures, and reporting requirements are all determined by Council. Council is required to review the operation, protocols and processes of the Development Assessment Panel at least annually to ensure that the structure and delegations continue to efficiently and effectively fulfil the Development Assessment role. Council can also review the Development Assessment Panel at any time if considered necessary.

Summary

Kangaroo Island Council recognises that there are many challenges ahead and the most critical issue is the long term financial sustainability of this Council in order to provide the Community and Visitors with roads that are safe and services that are much needed and relevant.



Appendix B

Kangaroo Island Council Strategic Plan 2010 - 2014

GOALS, OBJECTIVES, ACTIONS AND PERFORMANCE INDICATORS

The 5 key areas reflecting Council's structure: Governance/Development Services/Finance & Rates/Asset Services/People, Learning & Communications are not listed in order of importance.

1 Governance

Goal: To ensure Council meets its legislative obligations and requirements through transparent, equitable and accountable processes, whilst delivering sustainable services to the Kangaroo Island Community.

Objective	Actions	Key Performance Indicators	Timeline	Responsibility Other Areas	Reference
1.1 Work to achieve ongoing financial sustainability through additional funding sources.	1.1.1 Pursue the newly elected State Government and MPs for the provision of an ongoing new funding/income/fee stream. High	State Government assistance has been sought and the following options considered:	2010	CEO/Mayor	CG4 CG4.2 CG12 KIS8
		A report is developed that quantifying the negative impact that has been reported through the Access Economics Impact Study re the levy	2010	CEO	CG4 CG4.2
		Infrastructure Asset Management Plans are adhered to	2010/14		CG4 CG8
	1.1.2 Continue investigating and implementing internal efficiencies and effective use of resources. High	All areas of the organisation have been reviewed and all outstanding internal controls have been addressed	2010		CG4 CG4.3
	1.1.3 Explore private and government agency partnerships to establish cost effective projects High	Further Shared Service arrangements with neighbouring Councils are developed.	2010/14	CEO / Mayor	
		Joint projects/funding opportunities with Government agencies and/or private sector are identified and explored.	2010/14		
	1.1.4 Continue to lobby Governments with a consistent message regarding inadequate financial resourcing V High	LGA and other key government agencies provide ongoing support and assistance	2010/14	CEO / Mayor	CG12.1
	1.1.5 Continue to lobby State and Federal Governments regarding access to and from the Island High	Clarification on the position of the two levels of Government re the watergap project has been sought	2010/14	Mayor / CEO	CG8.2 CG12 CG12.3

1 Governance

Objective	Actions	Key Performance Indicators	Timeline	Responsibility Other Areas	Reference
1.2 In conjunction with key agencies; Ministers, on and off Island staff and Governing Bodies, investigate the possibility of creating a 'One Stop Shop' co-locating key agencies on Kangaroo Island which could result in the reduction of: <ul style="list-style-type: none"> Overhead costs Inefficiencies Lack of communication/goals etc The benefits would include: <ul style="list-style-type: none"> Greater co-cooperation/ collaboration between agencies (KIS4)	1.2.1 Med Identify key agencies and obtain commitment	Key agencies identified and commitment obtained	2010/14	Agencies	CG10 CG10.1
	1.2.2 Med Test feasibility of sharing (e.g. hospital functions, customer service areas, depots etc)	Feasibility study has been conducted subject to commitment	2010/14	Agencies PLC	CG10 CG10.2
	1.2.3 Med Investigate alternatives	Alternatives investigated subject to commitment	2010/14	Agencies	CG10 CG10.3
	1.2.4 Med Make agreements/MOU with key agencies	MOU/agreements in place subject to commitment	2010/14	Agencies	CG10 CG10.4 CG1.2
	1.2.5 Med Map requirements and services to potential efficiencies (inefficiencies)	Efficiencies and inefficiencies against the services have been mapped subject to commitment	2010/14	Agencies	CG10 CG10.5
	1.2.6 Med Identify potential location	Location identified subject to commitment	2010/14	Agencies	CG10 CG10.6
	1.2.7 Med Identify resourcing/costing implications	Cost implications and resourcing has been identified subject to commitment	2010/14	Agencies	CG10 CG10.7
	1.2.8 Med Implement new structure	Implemented subject to commitment	2010/14	Agencies	CG10 CG10.8
1.3 To provide good governance that is transparent, equitable and accountable	1.3.1 High Develop a 4 Year Strategic Plan	4 Year Strategic Plan adopted	2010		
		Strategic Plan Reviewed	Annual		
		Strategic Plan comprehensive review undertaken	2014		
	1.3.2 High Develop a ten year Long Term Financial Plan	Ten year Long Term Financial Plan adopted	2010		
		Ten Year Long Term Financial Plan reviewed	Annual		
	1.3.3 High Develop Annual Business Plan	Annual Business Plan adopted	Annual		
		Fees and charges reviewed annually	Annual		
	1.3.4 High Develop a Risk Management Plan	Risk Management Plan Adopted	2010/11		
	1.3.5 High Continue to develop and maintain the Records Management System	Records Management System complies with Australian Standards ISO 15489-2002	2010/14		
	1.3.6 High Establish policies, procedures and codes of practice to enable appropriate delegation, prompt decisions and compliance with relevant legislation	Council has the policies, procedures and codes of practice that address current needs, expectations and legislative requirements	2010/14		
		Delegations reviewed	Annual		
		Audit Work Plan that addresses outstanding internal controls has been implemented	2010	SMT	

1 Governance

Objectives	Actions	Key Performance Indicators	Timeline	Responsibility Other Areas	Reference
1.3 To provide good governance that is transparent, equitable and accountable ...cont	1.3.7 High Implement recommendations/actions from current audits/reviews	Actions from current audits/reviews are completed	2010/11		
1.4 To develop the Strategic Plan as an "evolving" document High	1.4.1 Develop and implement reporting procedures, where internal reporting is tied to the Strategic Plan/Business Plan	Reports to Council reference linkages to the Business Plan	Monthly		
	1.4.2 Establish a reporting framework for the Plan that provides the opportunity for refinement and continual review	Formal annual review is completed	Annual		
	1.4.3 Report at least twice yearly against strategic plan and provide this information to community and agency stakeholders	Review of actions is undertaken.	Bi-annual (minimum)		
		Results of the review are provided to the community twice yearly through the KI Matters and Community Consultation meetings	Bi-annual		
1.5 To encourage the involvement of a broad range of community stakeholders in Council's strategic planning High	1.5.1 Work closely with community, businesses and townships to engage them in Council's strategic planning	Forums and meetings have been conducted and the community involved in Council's strategic planning	2010/14		
1.6 Council work in collaboration with Southern Hills LGA Councils and other Councils with similar regional challenges for the purpose of identifying synergies for resource sharing and strategic collaboration (KIS5) High	1.6.1 Attend meetings/forums and report back to Council. Explore other opportunities that may exist	Involvement and discussions on regionalisation of services i.e. RDA, Waste, DAP, CWMS, IT, Finance have been reported to Council	2010/14		
	1.6.2 Formally approach the Councils deemed to have similar challenges/synergies	Meetings with Councils are being conducted	2010/11	CEO	
1.7 Council to explore LGA and Local Government Research and Development Scheme support to pilot work that may have potential for application elsewhere in the South Australian and local government sector (CG1.1) (KIS5) Medium	1.7.1 Seek funding to generate opportunities to hold training courses on Kangaroo Island	Training courses are funded and held on Kangaroo Island	2011/14	PLC	
	1.7.2 Seek subsidy through LGA to attend training courses	Funding is provided through LGA to attend training courses	2011/14	PLC	
	1.7.3 Seek funding and assistance re Pilots and cost analysis for outsourcing or centralising key services as it relates to the recommendations of KI Study	LG Research and Development Scheme are involved in pilots and centralised services	2010/14	FIN	
1.8 To encourage the involvement of other government agencies to improve linkages between strategic plans Medium	1.8.1 Annual review of the Strategic Plan and seek feedback	Applicable agencies are invited to strategic plan forum	2010/14		
		Council actively participate in other Agencies Strategic Planning process	2010/14	Agencies	

1 Governance

Objectives	Actions	Key Performance Indicators	Timeline	Responsibility Other Areas	Reference
1.9 To develop strategic partnerships with other agencies (see also 1.5)	1.9.1 Forums, workshops to be held with other key agencies and stakeholder groups regarding specific Council and community issues	Council issues are on the agenda of forums and workshops with stakeholder groups.	2010/14		KIS4
		Key Agencies issues on Council's agenda	2010/14	Agencies	KIS4
		Council is engaging with other agencies and stakeholder groups	2010/14		KIS4
		Involvement with Strategic Alliance Group is ongoing with clear terms of reference being adopted	2010/14	SMT	KIS4
	1.9.2 Council to be represented on appropriate committees ie see External Committees and Boards and non Council Committees list	Council is appropriately represented on applicable committees and boards and this is ratified every November Council Meeting	Annual	Boards/ Committees	
1.10 To work with the LGA in support of local government issues	1.10.1 Continue to utilise LGA and S&H LGA resources	LGA and SHLGA are supportive and involved in the recommendations of KI Study	2010/14		
	1.10.2 Investigate opportunities for the LGA to assist Council	LGA is the first point of contact for assistance/advice before engaging other organisations i.e. EBA, Legal	2010/14		CG1.1
	1.10.3 Attend LGA seminars/conferences and training programs	Applicable/budgeted seminars/conferences and training sessions identified through the PPRADS process for staff and the Training Needs Analysis for Elected Members are attended and completed	2010/14		
	1.10.4 Obtain list of services provided by LGA	Services provided by the LGA are identified and aligned to our requirements	2010/14		
	1.10.5 Recommendations / actions of the KI Study be implemented	Recommendations / actions have been incorporated into work plan	2010/14	SMT	
	1.10.6 Explore opportunities with ALGA	Contacts established and potential benefits are identified and reported back to Council	2010/14		
1.11 To improve staff consultation	1.11.1 Hold regular staff meetings and develop a process for informing staff prior to information being released to the community	Council has in place a process for informing staff prior to information being released to the community	2010/14	SMT	
		Scheduled monthly staff meetings are implemented	Monthly	SMT	
		Intranet is developed	2010/14	PLC	
1.12 To improve communication with Elected Members	1.12.1 Develop training plan for Elected Members	A training plan for Elected Members is adopted	Annual	PLC	
	1.12.2 Make use of Informal Gatherings for information sharing	Informal Gatherings for information sharing are conducted	2010/14	EM	
	1.12.3 Review reporting arrangements to Council focussing on strategic issues	Council are kept up to date through the monthly business plan status report	2010/14	SMT	

1 Governance

Objectives	Actions	Key Performance Indicators	Timeline	Responsibility Other Areas	Reference
1.13 To educate the community on the values and responsibilities of being an elected member	1.13.1 To implement the LGA campaign/regulations leading up to the next General Election	Council has implemented the LGA campaign/regulations strategy leading up to the November 2010 election	2010/11		
	1.13.2 Work with the local media to positively promote Council	Increased voter and nomination participation in elections	2010/11	CEO / EM	
	1.13.3 Council establish applicable training sessions for the community prior and after the elections	Training sessions have been identified and scheduled	2010/14		
	1.13.4 Council develop a strategic communication plan for the lead up to the local government elections	Communication plan developed	2010		
	1.13.5 Establish education session for community members on Council committees	Education sessions are being conducted	2010/14		
1.14 To comply with the Local Government legislative requirements High	1.14.1 Ensure there is an updated calendar of requirements and ensure compliance from legislative compliance audit and it is reflected in the Annual Business Plan	Legislative requirements have been reviewed and are reflected in the Annual Business Plan	Annual	SMT	
1.15 Align Council, State and Infrastructure Strategic Plans	1.15.1 Ensure that Council's Strategic Plan aligns with all the applicable objectives of the State and Infrastructure Strategic Plan	Objectives/actions are identified throughout Council's Strategic Plan	2010	CEO	
	1.15.2 Council to advocate the inclusion of Island issues within the State Strategic/Infrastructure Plans	Advocacy has occurred	2010/14	CEO/Mayor	
1.16 To continue to use & encourage the use of existing and external research to inform better decision making	1.16.1 Identify like objectives/actions between Council Strategic Plan and State Strategic Plan	Like objectives/actions have been identified and are used in discussions with Ministers to strengthen Council issues	2010/14	CEO / EM	
	1.16.2 Identify the existing research documents to inform Council decision making	Research documents relevant to Council decisions are sourced	2010/14		
1.17 Report the status of the KI Study to the Minister for State/Local Government Relations and Council High	1.17.1 Report to Council/Minister when required	Reports to be tabled at the following applicable Meeting of Council	2010/14	CEO	KIS 11
	1.17.2 Organise regular meetings with other applicable Ministers	Regular meetings held	2010/14	EM / CEO	
	1.17.3 Seek regular advice from the Department of the State and Local Government / LGA	Applicable advice is sought when required	2010/14	CEO / Mayor	
	1.17.4 Seek response from the Ministerial Group when required	Request is made to the Ministerial Group on feedback	2010/14	CEO / Mayor	

1 Governance

Objectives	Actions	Key Performance Indicators	Timeline	Responsibility Other Areas	Reference
1.18 To sustainably manage, in partnership, our natural environment (CG1)	1.18.1 Regularly engage with Agencies that focus on natural environment issues and be actively involved where appropriate	Other Agencies strategies are incorporated into Council operations	2010/14	AS / DS	
		Council has input into the DENR Plan via forums and workshops	2010/14	AS / DS	
	1.18.2 Continue to lobby State and Federal Government regarding inconsistent legislation and be actively involved in legislative reviews	Council participates in reviews of state and federal legislation	2010/14	CEO	
1.19 To work in partnership with the RDA in developing environmentally sustainable business solutions	1.19.1 To work in partnership to encourage support for solar and wind power options or other renewable energy options	Council actively supports solar and wind power options or other renewable energy options	2010/14		CG9 KIS9
	1.19.2 To work in partnership to continue communications with DTEI/ Ministers/representatives to progress the upgrade of utilities to meet the needs of the community	A utilities/augmentation solution is developed and implemented	2010/14	CEO	KIS 4
	1.19.3 To seek Government support for a review of policies adopted by utilities for the pricing of upgrading and augmenting infrastructure to service new development in regional locations	Government support has been sourced in partnership with RDA	2010/14		KIS 9
	1.19.4 To work in partnership and continue communication with SA Water, Telstra & ETSA to promote required services to KI	Services are improved to meet requirements	2010/14	SMT	
1.20 To build links and partnerships with RDA and LGA to promote economic development	1.20.1 In partnership with the RDA promote and participate in regionally based planning and resource management decisions	Council actively participates with the RDA in regional planning sessions	2010/14	SMT / EM	
	1.20.2 Pursue reform of Commonwealth Parliament Income Tax Act to its residents to receive the remote locality income tax concession in conjunction with LGA and RDA	Outcome of notice of motion re General Meeting has been followed up with LGA	2010/11	CEO	KIS 10
		RDA has been engaged to advocate on KI's behalf	2010/11	EM Rep	KIS 10
	1.20.3 Encourage RDA to advocate on behalf of agriculture, fisheries, food & wine and tourism industries for the purpose of maximising opportunities and mitigating barriers	RDA is advocating on behalf of these industries	2010/14	LG Rep	CG8 CG8.7
	1.20.4 Support key projects of the RDA ie watergap project, investment opportunities	Council is involved in key projects	2010/14	SMT / EM	CG12 CG12.2 CG12.8
	1.20.5 RDA have active involvement in our strategic plan outcomes and KI Study recommendations	RDA involvement is ongoing	2010/14	SMT / EM	

1 Governance

Objectives	Actions	Key Performance Indicators	Timeline	Responsibility Other Areas	Reference
1.20 To build links and partnerships with RDA and LGA to promote economic developmentcont	1.20.6 RDA to support Council in its quest to improve infrastructure for local businesses through RDIF	Annual action plans targeting specific projects are developed in consultation with RDA	2010/14	SMT / EM	
	1.20.7 Support a co-operative approach and lobby Government with RDA for the improvement of infrastructure (Aerodrome and Ports)	Improved services are introduced to the Island	2010/14	SMT / EM	CG12 CG12.1
	1.20.8 Council to advocate RDA Board for funding equity for the Regional Development Agreement	An equitable funding arrangement is in place	2010/11	CEO / EM	
	1.20.9 Council seeks RDA assistance in advocating to source another income stream and greater grant funds	RDA has assisted Council in obtaining another income stream and grant funds	2010/14	CEO / EM	CG4.5
1.21 To improve and enhance public consultation and interaction with the community High	1.21.1 Review Council meeting times/venues	Review process implemented	Annual	SMT / GOVERNANCE	
		Council meetings are held across the Island and off Island where applicable	Annual	SMT / GOVERNANCE	
1.22 To ensure that Council has a prominent role in annual/special community events	1.22.1 Council has a prominent role in annual community events ie: • Australia Day • Anzac Day • Settlement Day	Elected Members are high profile participants of annual community events	2010/14	PLC	
	1.22.2 Council has a prominent role in the special 175 th Anniversary celebrations ensuring successful events	Successful events have been held	2010/11	SMT PLC	
1.23 Develop a culture that ensures positive (internal and external) Customer Service outcomes	1.23.1 Develop and adopt customer service module	Module is implemented	2010/14	SMT/ EMs	
1.24 To develop a Community Emergency Management Plan in partnership with other applicable stakeholders and ZEMC	1.24.1 Funding is sourced for the development of the plan	Funding has been sought and received	2010/11	AS/PLC/LGA	
	1.24.2 A Community Emergency Management Plan is to be developed using external funding	A Community Emergency Plan is adopted by applicable stakeholders and ZEMC	2010/11	Consultant/AS/ ZEMC/ Stakeholders	
	1.24.3 That Council representatives on ZEMC report back to Council on progress	Reports received	2010/14	Operations Committee/ ZEMC	
1.25 That Section 41 Committees are relevant and terms of references adhered to	1.25.1 Section 41 Committees and terms of reference are reviewed annually and ratified	Review and ratify Section 41 Committees and terms of reference at November Council meeting	Annual		

1 Governance

Objectives	Actions	Key Performance Indicators	Timeline	Responsibility Other Areas	Reference
1.26 KI Council will work to facilitate alternative power generation and distribution on Kangaroo Island and ensure planning policies encourage alternative energy use	1.26.1 Work towards legislative change so that Council can encourage new developments to have one or more of: <ul style="list-style-type: none"> Renewable energy Solar hot water Bioseptics Energy conservation, etc. 	Legislative changes have been discussed with Government	2010/14	DS/AS	CG9
	1.26.2 Seek financial implications on individuals and consult with the community	This is considered when DPAs are developed	2010/14	DS	CG9
	1.26.3 Change development requirements to stipulate in the plans of any future developments (within reason and where possible) <ul style="list-style-type: none"> Energy sustainable suburb? Create or change Continue to work with private sector suppliers to provide opportunities for residents and businesses to access renewable energy including stand alone and back → grid Lobby State/Federal government regarding regulator and distribution network agency to ensure maximum benefit is attained Rebates off rates/taxes for energy/water efficiencies All new developments to have regulated environment rating 	Future DPAs have included (where possible): <ul style="list-style-type: none"> Energy private sector access to renewable energy State/Federal Government advocacy Rebates for energy, water efficiencies Regulated environment rating applied to new developments 	2010/14	DS/AS	CG9 KIS9
1.27 In collaboration with relevant Agencies ensure that enhanced biosecurity measures maintain the quality of KI agricultural produce and GMO-free status and natural biodiversity. Council to support, agree and believe in primary production and marketing as being a key economic driver for island. KI to become an internationally recognised "food bowl" through marketing of GMO-free produce.	1.27.1 In collaboration with applicable Agencies to enhance biosecurity measures to maintain the quality of KI agricultural produce, preserve GMO-free status and natural biodiversity.	In collaboration with the applicable Agencies: <ul style="list-style-type: none"> Education and awareness has been increased by tapping into the resources of DENR, PIRSA, DECS, AGKI and the community Training provided in association with DENR, PIRSA, DECS, AGKI, RDA and the community Effectiveness of biosecurity measures have been monitored, evaluated and reviewed Required changes implemented 	2010/14	Agencies	CG15 CG15.1 CG15.2
	1.27.2 In collaboration with applicable Agencies develop an international reputation for KI as a "food bowl" for GMO free produce	Government has been lobbied to ensure current legislation remains in place for KI.	2010/14		CG15 CG15.2
		Economic benefit of retaining GMO-free status on KI is reassessed	2010/14		CG15 CG15.2
		Legislation is reviewed as necessary.	2010/14		CG15 CG15.2

1 Governance

Objectives	Actions	Key Performance Indicators	Timeline	Responsibility Other Areas	Reference
1.28 Through the NRM Indigenous Reference Group, KI Council will engage with the applicable Indigenous communities who have links with KI	1.28.1 KI Council will be an active member of the NRM Indigenous Reference Group	Attend meetings as and when required	2010/14	GMAS	
		Indigenous communities contacted and outcomes achieved	2010/14	GMAS	
1.29 In conjunction with the State Government and applicable Stakeholders identify issues relating to 'Access to the Island'; Ports, Airport & Wharf	1.29.1 Conduct a geotechnical analysis on the Airport's tarmac	Geotechnical analysis conducted	2010/11	GMAS	
	1.29.2 Commission a traffic/carparking review for Penneshaw	Traffic and carparking management report completed	2011/12	GMAS	
	1.29.3 Identify commercial opportunities at Airport, Ports and Wharf	Commercial opportunities identified	2011/12	GMAS	

2 Development Services

Goal: To proactively work on strategic and community projects, initiatives and developments in association with other sectors, to support and enhance the economic, social and environmental needs of Kangaroo Island.

Objectives	Actions	Key Performance Indicators	Timeline	Responsibility Other Areas	Reference
Strategic and Policy 2.1 To keep the Development Plan up to date (CG8.6) High but review timelines based on recent Ministerial advice	2.1.1 To undertake a Section 30 (Strategic Directions Report) Review every 5 years (of the Development Act) due by 31 December 2012 High	Due 2010 – To write to Minister seeking an extension of time, as Council is already active with various Development Plan reviews. The Regional Land Use Framework (the Planning Strategy) is used to guide the strategic directions report.	Nov 2010 Done Due end 2012 KI Plan now released. Section 30 Review by end 2012		
	2.1.2 To complete the General Development Plan Review	To be authorised by 30 June 2011	Completed		
	2.1.3 To investigate / launch Rural Living / Forestry / Bushfire / General Farming DPA to review relevant rural policies	Statement of Intent June 2010 Ministerial delays Commence April 2011 Public consultation late 2011 Authorised by mid 2012, noting separate Rural Living DPA may experience longer time frame as it has a more rigorous consultation process	Rural Living DPA – end 2012 Forestry, Bushfire, General Farming DPA – mid 2012		
	2.1.4 Prior to undertaking any further DPA's that Council completes Action 2.1.1 (Section 30 Review) in order to rank and prioritise future Development Plan issues and opportunities	Refer 2.1.1	Refer 2.1.1		
	2.1.5 To consider methods of ensuring stronger protection of heritage items, e.g. possibly via policy, incentives, heritage advisory services, grant assistance schemes, rate relief	To develop business paper for Council's consideration by June 2012	June 2012		
	2.1.6 Council seek funding to commission and prepare an Urban and Regional Growth and Population study that addresses the benefits and issues associated with population growth over 20 years	Funding to be sourced to commission Regional Growth and Population Study and Study has been completed	2013/14	All Stakeholders RDA	CG13.1
	2.1.7 Council to make decisions about growth, planning, development, infrastructure, business and tourism using the outcomes/recommendations of the Population Study.	Action Plan has been developed from the above mentioned study	2013/14	All Stakeholders RDA	CG13.2
	2.1.8 To establish a Section 101A Strategic Policy committee of the Development Act	To seek a Ministerial exemption under Section 101A with all policy matters to be addressed by full Council - Not approved - A Committee has therefore now been established	Completed		

2 Development Services

Objectives	Actions	Key Performance Indicators	Timeline	Responsibility Other Areas	Reference
2.1 To keep the Development Plan up to datecont (CG8.6)	2.1.9 Development planning – plan for water resource management/efficiencies in new development	DPA's to include plan for resource management	2010/14	AS	CG2.3
Development Assessment					
2.2 To streamline development processes to ensure they remain relevant and easy to use High	2.2.1 Undertake recommendations of Section 30 reviews 2.2.2 Work strategically with Planning SA to improve DPA processes	Recommendations of Section 30 reviews are considered for implementation Workshops are conducted to develop strategic approach to DPA's implementation in the most cost effective way	2011/14 2010/14		
2.3 To continue to use & encourage the use of existing research to inform better decision making High	2.3.1 To investigate options across agencies	Processes are developed for the sharing of research outcomes across agencies	2011/12		
2.4 To undertake regular system indicator performance appraisals of the Development Assessment function High	2.4.1 To analyse:- - turn around time vs requirements of Act - level of customer complaints and issues raised - level of applications not resolved at assessment stage - the number and nature of appeals. 2.4.2 To identify any Development Plan weaknesses that need to be addressed	Analysis undertaken as part of yearly annual reporting process and PPRADS Monitoring via DPLG system indicator reports and further adaption to rolling changes to System Indicators reporting in accordance with Schedule 25 of the Development Regulations to improve quality of data being collected Development Plan weaknesses identified	Annually Annually 3 monthly meetings of Strategic Planning and Development Committee		
2.5 To have a highly skilled and efficient Development Assessment Panel and Development Advisory Services High	2.5.1 To undertake training and education of members and staff of relevant issues	To work within the LGA to identify training plan and needs analysis, and as identified by PPRADS and Council's training plan.	As needed by training plan	PLC	

2 Development Services

Objectives	Actions	Key Performance Indicators	Timeline	Responsibility Other Areas	Reference
2.6 To ensure the membership of the Panel, Terms of Reference, Operating Procedure and Delegations are reviewed. High	2.6.1 To undertake membership review within the 2 year anniversary of establishment of Panel		Due prior to January 2013.	EM	
	2.6.2 To review Terms of Reference, Operating Procedures and Delegations annually	Completed 2010. Compliance	2010/14 Annually	DAP	
2.7 To undertake an audit of compliance with governance requirements of Development Act High	2.7.1 To undertake an internal review every 2 years, and earlier where new legislation is enacted	Compliance with Act	2 yearly		
2.8 To provide efficient and effective customer service. High	2.8.1 To continue to provide and promote regular customer liaison opportunities	Customer feedback	2010/14		
	2.8.2 To organise an annual customer service forum for applicable stakeholders	Forum scheduled annually	Annual	PLC	
	2.8.3 To assist developers to meet the requirements of the Development Plan in provision of tourism facilities eg accommodation/conference	Developers are assisted as required, as part of day to day customer service function	2010/14		CG8 CG8.7
<u>Compliance and enforcement</u>					
2.9 Building fire safety committee – to meet Council's objectives under the Development Act. High	2.9.1 To meet on a needs basis, at least twice per year.	Meet at least twice yearly and reports tabled at Council	Twice yearly		
2.10 Building Inspection Policy – to undertake necessary obligations under the Development Act. High	2.10.1 To action and resource the Building Inspection Policy	Reviewed bi-annually	2010/14		
	2.10.2 That Council adhere to the Building Inspection Policy	Building Inspection Policy adhered to	2010/14	Council	
<u>Strategic Projects</u>					
2.11 To incorporate the Urban Design Framework into Developments High	2.11.1 Encourage the use of the Urban Design Frameworks to guide development opportunities in the towns of American River, Kingscote, Parndana and Penneshaw.	Development opportunities are identified with the use of Urban Design Frameworks	Refer 2.1.1	AS	

2 Development Services

Objectives	Actions	Key Performance Indicators	Timeline	Responsibility Other Areas	Reference
2.12 Partnerships To build links and partnerships with Planning SA, RDA, KIPMG, DTEI, DENR, SA Water, PIRSA and other relevant agencies and industry sectors to promote economic development (CG1.1)	2.12.1 Ensure Agency staff have an understanding of Council's Development Plan process	Council and agencies/industry sectors continually liaise on development matters	2010/14		
	2.12.2 That Council's Development staff work to have an understanding of other Agencies development issues	Council and agencies/industry sectors continually liaise on development matters	2010/14	AS	
	2.12.3 Continue involvement of Council with KIPMG	Two positions on the KIPMG are maintained	2010/14	CEO/Mayor or nominees	CG8.5 CG8.8 CG12.6 CG12.7 CG12.9
	2.12.4 Encourage opportunities for a Kingscote marina and wharf as a whole	Kingscote marina is developed in conjunction with relevant Stakeholders	2010/14	CEO/Mayor/EM RDA DTEI	CG12
	2.12.5 Partnerships with SA Water and DENR to understand water resources – quantity and quality, sustainable limits, demand projections	A greater understanding of water resource issues has been obtained through partnership with SA Water and DENR	2010/14	Council SA Water DENR	CG2 CG2.1
	2.12.6 The future of the Penneshaw Wharf to be considered through long term planning to meet future needs, 20 year	Traffic Management Traders Considered Commercial Opportunities 20 year blue print for Penneshaw as a whole	Strategic paper and community engagement 2012	End 2012 for Council consideration	

3 Finance & Rates

Goal: To provide an efficient, effective and financially sustainable Council.

Objectives	Actions	Key Performance Indicators	Timeline	Responsibility Other Areas	Reference
3.1 To plan for the financial sustainability of Council (KIS2) HIGH	3.1.1 In conjunction with the LGA work through the implementation of the Financial Sustainability review actions.	Implementation of Financial Sustainability review actions.	2010/14	Audit	CG4.1
	3.1.2 Implement the work plan that is overseen by the Audit Committee, addressing the outcomes of the Internal Control Audit and Good Governance pilot	Meetings are held quarterly with the audit committee	Quarterly	Audit	s.13A LGFM Regs 1999
		Audit Committee oversees the progress of Financial Policies, Internal Controls and Good Governance and these are completed within the agreed timelines	2010/11	SMT/Audit	
		Annual review of Internal Controls is completed	Annual	Audit	
	3.1.3 To develop an alternative financial model that incorporates sourcing another income stream	Alternative financial model is developed incorporating another source of income	2010/14	SMT/EM	s.122(2)(b) LG Act 1999
	3.1.4 Ensure Council's commercial operations provide an appropriate financial return	An analysis of commercial operations has been conducted	2010/11	PLC	
		A total analysis of fees and charges has been conducted	2011	PLC	
	3.1.5 Regular reviews to be conducted on Long Term Financial Management Plan in all areas	Review has been conducted for: <ul style="list-style-type: none"> Airport CWMS Waste Whole of Council 	2010/14	AS/SMT/EM	
	3.1.6 Regular asset revaluations, updates and annual review of depreciation rates	A schedule of revaluations for Asset categories is developed.	2010/14	Audit	s.9 LGFM Regs 1999 AASB 116
		Depreciation rates are reviewed and impairment testing of assets occurs annually	Annually	AS	
		Revaluation Policy developed	2010/11	Audit	
	3.1.7 Investigate consumption based depreciation models	Investigation of consumption based depreciation has been completed	2010/12	AS	

3 Finance & Rates

Objectives	Actions	Key Performance Indicators	Timeline	Responsibility Other Areas	Reference
3.1 To plan for the financial sustainability of Council.....cont	3.1.8 Develop and review Infrastructure Asset Management Plans (IAMP's) and develop a process of continuous improvement	• Roads			s.9 LGFM Regs 1999
		Annual review of roads IAMP including updating unit rates, service levels, road hierarchy and asset valuations	2010/14	AS/SMT	
		Full Condition Rating Sealed Network Completed 3 Yearly	2010/11	AS/SMT	
		Full Condition Rating Unsealed Roads Completed 5 yearly	2012/13	AS/SMT	
		Planned annual maintenance schedule developed	2010/14	AS/SMT	
		A Disposal Schedule of assets is completed	2010/11	AS/SMT	
		• Buildings			
		A Disposal Schedule of assets is completed	2010/11	AS/SMT	
		Componentisation of building assets is completed	2010/11	AS/SMT	
		Planned annual maintenance schedule developed	2010/14	AS/SMT	
		• CWMS			
		Planned annual maintenance schedule developed	2010/14	AS/SMT	
		Segmentation of CWMS network completed	2011/12	AS/SMT	
		• Stormwater			
		Planned annual maintenance schedule developed	2010/14	AS/SMT	
		Segmentation of Stormwater network completed	2011/12	AS/SMT	
		• Airport			
		Planned annual maintenance schedule developed	2010/14	AS/SMT	
		Componentisation of airport assets is completed	2010/14	AS/SMT	
		A Disposal Schedule of assets is completed	2010/11	AS/SMT	
		• Plant & Equipment			
		A Disposal Schedule of assets is completed	2010/11	AS/SMT	
		Planned annual maintenance schedule developed	2011/12	AS/SMT	
		• Reserve Furniture			
		IAMP development completed	2010	AS/SMT	
		A Disposal Schedule of assets is completed	2010/11	AS/SMT	
		Componentisation of Reserve Furniture assets is completed	2010/11	AS/SMT	
		Planned annual maintenance schedule developed	2010/14	AS/SMT	

3 Finance & Rates

Objectives	Actions	Key Performance Indicators	Timeline	Responsibility Other Areas	Reference
3.1 To plan for the financial sustainability of Council.....cont	3.1.8 Develop and review Infrastructure Asset Management Plans (IAMP's) and develop a process of continuous improvementcont	• Other			
		Community land assets are reviewed and disposal list developed	2010/11	AS/SMT	
		Service Levels of assets are reviewed and condition rating of assets are scheduled per asset category	Bi-annually	AS	
	3.1.9 In conjunction with the Audit Committee develop a regular schedule to conduct 'Efficiency and Effectiveness' Audits	An 'Efficiency and Effectiveness' Audit is undertaken into Council operating procedures	2010/14	Audit	
		Council implements findings of audit	2010/14	Audit	
	3.1.10 Undertake a Finance Operations review	Finance operations review is completed	2010/11	SMT/EM	
		Recommendations of the Finance Operations review have been implemented	2010/12	SMT/Audit	
	3.1.11 Conduct a cost analysis to identify payment methods of monies and electronic transfer of notices with the aim to become a cashless organisation	A cost benefit analysis has been conducted	2010/14		
		Cashless transaction methods have been implemented where appropriate	2010/14		
		Implement outcomes of the cost benefit analysis	2010/14		
		Electronic transfer of notices is implemented	2010/14		
	3.1.12 Investigate and consider discount options for early payment of monies	Discount options for early payment of monies investigated and considered	2010/14		
	3.1.13 Continual improvement of "best practice" financial management	Unqualified Audits are achieved annually	2010/14	SMT/EM	
		Engage new external Auditor	2010/11		
	3.1.14 Undertake a cost benefit analysis of the management of collection of fees for the use of Council facilities • Boat Ramps • Campgrounds • Airport Parking	Cost Benefit analysis undertaken	2011/12		
		Risk analysis undertaken	2011/12		
		Recommendations made to Council	2011/12		
	3.1.15 Investigate further the impact of the dedication of vegetation to Heritage status and the potential losses financially suffered by Council	Report produced to Council	2010/14		KIS3
3.2 All rural roads and township streets are given a rural road or street addressing number	3.2.1 Finalise the rural road numbering project and street numbering project to commence	Rural road numbering signs erected	2010/11	AS/IT Support	
		All township streets are numbered	2010/14	AS/IT Support/ Rates	
		The rates database is updated for rural and street numbers	2010/12	AS/IT Support/ Rates	
		Renumbering of Kingscote streets is finalised	2013/14	AS/IT Support/ Rates	

4 Asset Services

Goal: To construct and maintain infrastructure to service the Kangaroo Island Community in an innovative and sustainable manner.

Objective		Action		Key Performance Indicator		Timeline	Responsibility Other Areas	Reference
4.1	To consider and implement the recommendations of the Business Process Review of the Outside Work Area High	4.1.1	Establish the Asset Services Department Structure and locate all staff in appropriate locations	New Structure Finalised		2010/11	CEO	
				Staff located in appropriate locations		2010/11	PLC/CEO	
				Roles and Responsibilities defined		2010/11	PLC/CEO	
		4.1.2	All projects to undergo a detailed analysis to determine appropriate delivery methods	Annual Work Programs prepared		2010/14		
				Cost analysis of delivery methods undertaken		2010/14	FIN	
		4.1.3	Undertake a Skills Analysis to determine skill “gaps” in the area and develop a strategy for obtaining skills required	Skills analysis undertaken		2010/11	PLC	
				Skill development strategy developed		2010/11	PLC	
		4.1.4	Develop and continuously improve customer service culture within the Asset Services Area	Processes to ensure positive cultural change has been implemented		2010/14	PLC	
		4.1.5	Implement and continuously improve an engagement program for staff to ensure awareness of organisational objectives and policy	Staff engagements meetings established		2010/14		
		4.1.6	Evaluate the implementation of the recommendations	Evaluation undertaken		2010/11	CEO	
Directions finalised				2010/11	CEO			
4.1.7	Improve communications between various Council departments to ensure consistent approaches			Communication strategies between Asset Services and Development Services have been developed		2010/11	DS	CG14.5
		Finance Department has been engaged in project management programs		2010/11	FIN	CG14.5		
4.2	To manage Council's Assets in accordance with asset management plans KIS2 High	4.2.1	Implement work programs in accordance with the Asset Management Plans and collect the appropriate data to ensure ongoing maintenance of the plans	Data captured and entered into Asset Management register as works undertaken		2010/14		CG8
				Work programs developed in accordance with budget constraints and the plan		2010/14		
		4.2.2	Establish a sustainable asset management program	External Asset Management contract to be reviewed		2011/12	FIN	
				Options for alternative models have been developed		2011/12	FIN	
				A sustainable model implemented		2012/13	FIN	
		4.2.3	Dispose of unwanted assets	Register of assets for disposal developed		2010/11		
				Unwanted assets are disposed of		2011/12		
		4.2.4	Benchmarks for service levels within Asset Management Plans are developed	Draft service levels have been prepared		2010/11		
				Public Consultation has been undertaken		2010/11		
				Service levels have been endorsed by Council		2011/12		

4 Asset Services

Objective	Action	Key Performance Indicator	Timeline	Responsibility Other Areas	Reference
4.3 Construct and maintain road infrastructure in an innovative and sustainable manner High	4.3.1 Identify resources available for construction across Kangaroo Island and determine how gaps can be filled	Register of available water resources and borrow pits have been developed	2010/11		CG14.6
		Water and borrow pit resource gaps have been identified	2010/11		CG14.6
		Strategy developed to fill gaps based on Asset Management Plan program	2010/11		CG14.6
	4.3.2 Integrate geo-technical assessments into construction and monitoring process of major projects	Projects identified that require assessment	2010/14		CG14.7
		Budgets allocated appropriately	2010/14		CG14.7
		Assessments undertaken	2010/14		CG14.7
	4.3.3 Undertake road management program in accordance with budget constraints, Asset Management Plans, service levels and public safety and standards	Work plans derived from AMPs and approved in budget process are completed within budget, safely and to acceptable standard	2011/14		CG14.7
	4.3.4 To develop and implement a sustainable Bridge Maintenance Schedule	Bridge Register has been developed	2011/12		
		Inspection criteria and program developed	2011/12		
		Maintenance schedule incorporated	2011/12		
	4.3.5 Continually review operations, such as patrol grading etc, to ensure most effective operation	Reviews undertaken	2010/14		
		Modified work practices implemented	2010/14		
	4.3.6 Develop and Implement Car Parking Strategies in Kingscote and Penneshaw	Kingscote Car Parking Strategy implemented	2010/11		
		Penneshaw Car and Truck Parking Strategy Implemented	2011/12		
		Compliance with Car Parking Regulations undertaken	2010/14		
	4.3.7 To review the requirements for street lighting in major settlements	Plan prepared, with detailed costings, for the provision of street lighting infrastructure	2011/12		
	4.3.8 Partner industry sectors in the management of road infrastructure	Partnerships with applicable industry groups have been established	2010/14		
4.4 Council will conduct trials of various methods of construction of sealed and unsealed pavements, in particular, the use of Polymer Binders, or similar and will integrate the results into Road Asset Management Plan. (where possible) High	4.4.1 Council will continually be aware of trials of and seek out trials of various techniques	Applicable trial sites visited and relevant research sourced	2010/14		CG14 CG14.1
		Liaison with suppliers of various products undertaken	2010/14		CG14 CG14.1
	4.4.2 Trial alternate methods of constructing sealed and unsealed pavements using alternative technologies • Develop costs associated with trials that could be undertaken on K.I	Trials and monitoring on Kangaroo Island undertaken	2010/14		CG14 CG14.2
		Full cost analysis of options prepared	2010/14	FIN	CG14 CG14.2
	4.4.3 Set program of use of polymer binders or alternatives into asset management plan long term strategy	Incorporated into Asset Management Plan where appropriate	2010/14		CG14 CG14.3

4 Asset Services

Objective	Action	Key Performance Indicator	Timeline	Responsibility Other Areas	Reference
4.5 KI Council will provide, within its capacity, pathway infrastructure and facilities to meet the needs of residents and visitors. (CG8.7) High	4.5.1 Identify areas in all towns where access pathways are required <ul style="list-style-type: none"> o Gophers o Elderly and disabled o Prams, etc. 	Footpath Plan reviewed and endorsed by Council	2010/11		CG7 CG7.1
		Pathways installed in accordance with Footpath Plan and budget	2010/14		CG7 CG7.1
		Footpaths maintained at levels fit for purpose	2010/14		CG7 CG7.1
	4.5.2 Engage community e.g. (progress, bike groups) to establish appropriate locations/routes of bicycle paths.	Working group established	2010/14		CG7 CG7.2
		Funding sought for the preparation of an integrated plan	2011/12	PLC	CG7 CG7.2
		Plan implemented subject to funding received	2012/14		CG7 Not achievable with current resources CG7.2
	4.5.3 Identify key areas across island where safe access pathways are required e.g. beach access	Coastal Working Group liaison undertaken	2010/14		CG7.3 (was CG7.5)
		Upgraded in accordance with the Camping and Day Visitor Strategy	2010/14	PLC	CG7.3 (was CG7.5)
		Funding for assistance sought	2010/14	PLC	CG7.3 (was CG7.5)
	4.5.4 Provide recreational areas and links that have little or no environmental impact with safe access to promote health and wellbeing for all.	Refer to 4.11 Community groups and organisations supported in developing walking trails and bike tracks	2010/14		CG6.1
4.6 Work to achieve ongoing financial sustainability through additional external funding sources. High	4.6.1 Advocate with the Federal Government/ State Government for a greater share of R2R grant funds or alike. Including support ALGA's bid to increase R2R to mirror the gap in road asset management across Australia	Funding opportunities are identified	2010/14	FIN/PLC	CG4 CG4.4
		Lobby for a greater share and R2R is reviewed	2010/14	EM's	CG4 CG4.4
	4.6.2 Actively source and apply for grant funds for key infrastructure/ projects.	Grant funds are applied for	2010/14	FIN/PLC	CG4 CG4.6
	4.6.3 Access funds for R&D funding for a pilot program on improved public infrastructure.	R&D Funding is applied for	2010/11	FIN/PLC	CG4 CG4.7
	4.6.4 Work with the SHLGA and LGA to ensure Kangaroo Island roads continue to have a high freight, social and tourism categorisation (KIS6)	Regional Freight Strategy continues to recognise KI roads	2010/11		CG4
		The status of KI roads is improved or maintained	2010/14	EM	CG4
		Traffic counts continue to occur to support category	2010/14		CG4 KIS7
		SATC are provided with appropriate information	2010/14	EM	CG4

4 Asset Services

Objective	Action	Key Performance Indicator	Timeline	Responsibility Other Areas	Reference
4.7 Council views garbage as a resource to be utilised to best advantage, rather than as a waste product to be disposed of High	4.7.1 Establish appropriate service level agreements with Fleurieu Regional Waste Authority.	Service Level Agreements established	2010/11		CG5 Part 1 CG5.1
	4.7.2 Continue to monitor reuse and recycling opportunities for different waste streams e.g. E-waste, and other difficult waste streams	Opportunities identified and analysed	2010/14		CG5 Part 1 CG5.2
	4.7.3 Continue to actively monitor alternative waste technologies, such as opportunities for power generation, with the objective to manage waste on KI	Report to Council on changes in waste management technology and the benefits to KI provided	2010/14		CG5 Part 1 CG5.3
	4.7.4 Lobby state government for continued broadening of container legislation	State government interacted with, regarding broadening of container legislation	2010/14	EMs	CG5 Part 1 CG5.4
	4.7.5 Continue and improve Waste Education Campaign	Ratepayers' understanding of waste management increased by identifying improved recycling compliance	2010/14		CG5 Part 1 CG5.5
		Community educated has occurred on waste source and volumes	2010/14		CG5 Part 1 CG5.5
		Community has lobbied for reduced waste to KI	2010/14		CG5 Part 1 CG5.5
	4.7.6 Review the Garbage and Recyclable collection contract	Contract Reviewed	2010/11		
		Continuation of collection established	2010/11		
	4.7.7 The Kangaroo Island Resource Recovery (KIRRC) continues to meet the needs of the community	Operations at the KIRRC are continually reviewed	2010/14		
		Innovative operations implemented where appropriate	2010/14		
	4.7.8 In partnership with the Fleurieu Regional Waste Authority review the Kangaroo Island Integrated Waste Management Plan	Criteria established	2010/11		
		Review undertaken and necessary changes implemented	2011/12		
	4.7.9 Engage with ZWSA and industry to implement strategies which reduce the amount of waste coming to KI	ZWSA engaged	2010/14		
		Industry engaged	2010/14		
		Waste reduction achieved	2010/14		

4 Asset Services

Objective	Action	Key Performance Indicator	Timeline	Responsibility Other Areas	Reference
4.8 Council views wastewater as a resource to be utilised to best advantage, rather than as a waste product to be disposed of High	4.8.1 Develop a staged roll out plan for wastewater management across Kangaroo Island which maximises reuse opportunities	CWMS roll out plan developed including evaluation of all suitable options	2010/11		CG5 Part 2 CG5.6 CG2.2
		Stormwater Management and Reuse plans developed in- <ul style="list-style-type: none"> American River Emu Bay 	2010/11 2010/12		CG5 Part 2 CG5.6 CG2.2
		A 10-year business plan for sewage and stormwater development has been developed.	2010/11	FIN	CG5 Part 2 CG5.6 CG2.2
	4.8.2 Identify grant opportunities for the implementation of the wastewater business plan	Grant opportunities are identified and applied for	2010/14	PLC	CG5 Part 2 CG5.6 CG2.2
	4.8.3 Undertake a review of the Service Charge CWMS to reflect actual costs of upgrading and maintaining schemes	Review undertaken	2010/11	FIN	CG5 Part 2
		New Sustainable Service Charge introduced	2011/12	FIN	CG5 Part 2
	4.8.4 Maintain CWMS and Stormwater infrastructure in accordance with best practice standards	Maintenance undertaken	2010/14		CG5 Part 2
		Monitoring undertaken in accordance with best practice	2010/14		CG5 Part 2
		No incidence of Environmental Damage recorded from monitoring	2010/14		CG5 Part 2
	4.8.5 Undertake the construction of the Penneshaw CWMS subject to final financing consideration	Final designs and costs prepared	2010/11		CG5 Part 2
		Financing strategy prepared	2010/11	FIN/LGA	CG5 Part 2
		Legislative consultation undertaken	2010/11	PLC	CG5 Part 2
		Council approval to proceed	2010/11		CG5 Part 2
		Construction completed	2011/12		CG5 Part 2
	4.8.6 In partnership with other agencies determine the most appropriate structure for the management of wastewater infrastructure	Continual liaison with other Councils and LGA	2010/14		CG5 Part 2
		Options prepared for Council when become available	2010/14		CG5 Part 2
	4.8.7 To ensure domestic wastewater management systems meet best practice standards Septic tanks/ aerobic systems/ soakage/ irrigation are maintained in accordance with requirements	Advice provided to community on best practice	2010/14	PLC	CG5 Part 2
		Applications are processed expeditiously	2010/14	PLC	CG5 Part 2
		Systems are monitored to ensure compliance. Process around inspection and enforcement of standards to be developed and implemented.	2010/14	PLC	CG5 Part 2
4.9 Maintain Community Facilities in accordance with good management practice (CG8.7)	4.9.1 Implement the Camping and Day Visitor Strategy.	Funding opportunities have been sought to assist in upgrades and maintenance	2010/14		CG6 CG6.3 (was CG7.3) CG8
		Sites upgraded in accordance with the strategy	2010/14		CG6 CG6.3 (was CG7.3)

4 Asset Services

Objective	Action	Key Performance Indicator	Timeline	Responsibility Other Areas	Reference
4.9 Maintain Community Facilities in accordance with good management practicecont (CG8.7) High	4.9.2 Support community groups in developing facilities that are multi-use centres for sport and recreation.	Community and stakeholders have been engaged	2010/11	PLC	CG6 CG6.4 (was CG7.4)
		Funding opportunities and commitments have been sought	2010/14	PLC	CG6 CG6.4 (was CG7.4)
	4.9.3 Engage the American River Progress Association (ARPA) in relation to management of the American River Hall	Funding received from the sale of the allotments	2010/11	FIN	CG6
		ARPA engaged in relation to upgrade and ongoing management	2010/11	PLC	CG6
		Sustainable model established for the long term	2010/11	PLC	CG6
	4.9.4 Engage community groups in the establishment of community management systems for management of Council buildings	Opportunities established	2010/14	PLC	CG6
		Sustainable models established	2010/14	PLC	CG6
	4.9.5 Establish a multi use facility at the Kingscote Oval to enable expanded commercial use of the Kingscote Office complex	Community and stakeholders have been engaged	2010/11	PLC	CG6 CG10
		Funding opportunities and commitments have been sought from stakeholders	2010/14	PLC	CG6
	4.9.6 Council ensures that SATC and TKI are aware of the maintenance issues associated with tourism related infrastructure that are under the care and management of the KI Council, in particular the financial restraints	Priority list prepared	2010/11	CEO	CG6
		Discussions with SATC regarding tourism facilities are continuing	2010/14	CEO/EM SATC	CG6
		Council's priorities are included in the KI Tourism Strategic Plan	2010/14	PLC TKI	CG6 CG6.4 CG8 CG8.3 CG8.4
		Grant funding is sourced	2010/14	PLC	
4.10 Manage and maintain Community Land and other Council land in accordance with best practice (including Christmas Cove) High	4.10.1 Dispose of Community and Council land that is not required for Council use	Community Land Register (to determine land not required) reviewed	2010/11		
		Other land, including road reserves, that is surplus to Council needs has been identified	2010/11		
		Legislative process to dispose of land has been undertaken	2011/12	PLC	
		Council land has been disposed	2012/13	FIN	
	4.10.2 Develop and implement a program for the management of Council's leases, licences and Permits	A program using a Kangaroo Island service provider, possibly in partnership with a mainland specialist is trialled	2010/11		
		A long term program established	2011/12		
	4.10.3 Establish best practice Boat Ramp and Jetty management strategies (CG8.7)	Emu Bay Jetty Lease is reviewed	2011/12		
		Boat Ramps and Jetties meeting the needs of the community within budget constraints	2010/14		
		Alternative management models investigated	2011/12		
		Christmas Cove marketing plan developed	2010/11	PLC	

4 Asset Services

Objective	Action	Key Performance Indicator	Timeline	Responsibility Other Areas	Reference
4.10 Manage and maintain Community Land and other Council land in accordance with best practice (including Christmas Cove)cont High	4.10.4 Undertake upgrade of the Emu Bay Boat Ramp	Upgrade strategy developed	2010/11		
		Funding model established	2011/12		
		Upgrade undertaken			
	4.10.5 Continually review operations, such as lawn mowing etc, to ensure most effective operation	Reviews undertaken	2010/14		
		Modified work practices implemented	2010/14		
	4.10.6 Determine the requirements of the Kingscote and Penneshaw Depot in the long term	Facilities that meet the short term needs are provided	2010/14		
		A strategy for the long term needs has been developed	2011/12		
		Stakeholders are engaged to determine co-location opportunities	2011/12		CG10
	4.10.7 Council ensures provision of safe and appropriate recreation infrastructure for the community ie includes skate parks etc	Community groups engaged in assisting with new and replacement programs	2010/14		
		Quarterly inspections undertaken on playground related infrastructure	2010/14		
		Infrastructure meets safety requirements	2010/14		
	4.10.8 Council provides cemeteries that meet community needs	Cemeteries are upgraded to meet community needs and heritage requirements	2010/14		
		Evaluation of the future capacity of the Kingscote Cemetery is undertaken and an expanded new site plan established	2011/12		
4.11 Council to provide cost effective contract works to the community and stakeholders which does not impact on delivery of internal works and other businesses	4.10.9 Maintain Council heritage items in accordance with best practice methods	Funding to assist in maintenance has been sought	2010/14		
		Works in accordance with heritage principles undertaken	2010/14		
	4.11.1 Continue to provide services to DTEI and DENR under ongoing contracts	Contracts reviewed and formalised	2010/14		
	4.11.2 Council tenders to works as requested	Analysis undertaken to determine if able to be completed without impacting on internal works	2010/14		
		Tenders submitted where appropriate	2010/14		
		Tenders accepted	2010/14		
		Works undertaken to a high standard	2010/14		

4 Asset Services

Objective	Action	Key Performance Indicator	Timeline	Responsibility Other Areas	Reference
4.11 Council to provide cost effective contract works to the community and stakeholders which does not impact on delivery of internal works and other businessescont	4.11.3 Council identifies services able to be provided to the community and other contractors that is not provided by Kangaroo Island businesses and promotes this as a service to be provided under contract such as sealing and work zone traffic management	Services Identified	2010/11		
		Fee structure and criteria developed	2010/11	FIN	
		Marketing strategy prepared	2010/11	PLC	
		Works undertaken on a trial basis	2011/12		
		Program reviewed	2012/13	PKLC	
4.12 Provide opportunities for all Kangaroo Island residents to have access to potable water supplies	4.12.1 In partnership with SA Water review the location of standpipes and install new stand pipes where appropriate	A modern multi valve standpipe is installed in conjunction with SA Water as part of the Kingscote Water Supply upgrade	2010/11		
		Identified standpipes removed	2010/11		
		Council's actions promoted and community advised	2010/11	PLC	
4.13 In partnership with community groups and Planning SA undertake the Town Centres improvement projects	4.13.1 Complete Stage 2 of the project	New western entry statement established in Parndana	2010/11	DS	
		Style Guide Prepared	2010/11		
		Walking Trail plans prepared for Kingscote, Parndana, Penneshaw and American River	2010/11		
		Street Scapes prepared for Nat Thomas Street, Penneshaw and Cook Street, Parndana	2010/11		
		Corner of Telegraph Road and Murray Street, Kingscote upgraded	2010/11		
	4.13.2 Undertake Stage 3 (final) of the project	Action plan developed for implementation	2010/11		
		Funding for the projects sought	2010/11	PLC	
4.14 Maintain Council's plant and equipment in accordance with manufacturers requirements High	4.14.1 Undertake a review of Plant and Equipment resources to assess appropriateness and quantity	Review undertaken	2010/11		
		Action Plan established for change	2010/11		
	4.14.2 Plant and equipment maintained in accordance with manufacturers requirements	Plant breakdown and replacement cost has been minimised	2010/14		
	4.14.3 Develop a Plant and Equipment Asset Management Plan that includes replacement schedules	Plan developed	2010/11		
4.15 To manage and maintain the Kingscote Aerodrome in a sustainable manner which meets the needs of the community and industry (CG12 & 12.7)	4.15.1 Implement the Kingscote Aerodrome Strategic, Master, Civil Infrastructure Management, Infrastructure and Asset and Long Term Financial Plans and review on an annual basis to ensure that the needs of the community and industry are met	Plans reviewed and modified	2010/14	FIN	CG8.5
		Fees and Charges Established	2010/14	FIN	CG8.5
		Works Programs developed	2010/14		CG8.5
		Marketing Plan has been developed addressing business opportunities	2010/14	PLC	CG8.5
		Management options are investigated	2010/14		CG8.5

4 Asset Services

Objective	Action	Key Performance Indicator	Timeline	Responsibility Other Areas	Reference
4.15 To manage and maintain the Kingscote Aerodrome in a sustainable manner which meets the needs of the community and industrycont (CG12 & 12.7)	4.15.2 Legislative compliance activities are undertaken in accordance with the schedule	Audit outcomes are addressed in a timely manner	2010/14		
4.16 Undertake works using good environmental practice (CG1)	4.16.1 To prepare an Environmental Management Plan that provides broad environmental objectives for the organisation addressing carbon neutral implications including sustainability energy options	Plan prepared	2010/11		CG1.1
		Plan adopted by Council and incorporated into daily operations	2010/11		Carbon Footprint reporting under applicable LGA guidelines
		Plan promoted to the community	2011/12	PLC	
	4.16.2 Prepare an asbestos management and disposal plan	Plan prepared	2010/11		
		Plan implemented	2010/14		
	4.16.3 The Kangaroo Island Council Roadside Vegetation Management Plan be reviewed following receipt of the recommendations of the statewide working group	Roadside Vegetation Management undertaken in accordance with the plan	2010/14		CG1.1 KIS3
		Plan reviewed	2011/12		
		New plan implemented	2012/13		
	4.16.4 Street trees to be managed in accordance with legislative compliance requirements	New street trees be selected to ensure long term hazards are not realised	2010/14		
		Street Trees are managed in accordance with legislation	2010/14		
	4.16.5 Comply with the KI DENR requirements for Water Affecting Activities	Council Staff advised of water affecting activities by KI DENR	2010/11		CG1.1
		Checklist completed for all applicable works and/or applications to KIDENR made	2010/14		
4.17 In partnership with other agencies assist in ensuring the health and wellbeing of the Kangaroo Island community	4.17.1 Report Council services and activities in accordance with the provisions of the new Health Bill	Identified Council services that meet criteria of the bill are reported	2010/14		
		Relevant officers have been liaised with to prepare reports	2010/14		
		Council activities promoted	2010/14	PLC	
	4.17.2 To undertake action that assist in ensuring community health is maintained	School Immunisation program implemented	2010/14		
		Council employees undertake flu vaccinations	2010/14		
		Food business inspections occur in accordance with legislative requirements	2010/14		
		Wellness centres, spas, hairdressers etc, inspections occur in accordance with legislative requirements	2010/14		
		Review in accordance with EHO contract and changes to management ie Immunisation	2010/14	PLC	

4 Asset Services

Objective	Action	Key Performance Indicator	Timeline	Responsibility Other Areas	Reference
4.17 In partnership with other agencies assist in ensuring the health and wellbeing of the Kangaroo Island communitycont	4.17.3 Educate the community on community health issues	Community health issues included in Council Matters Brochures distributed through customer service	2010/14 2010/14		
	4.17.4 Support the KI Community Housing	Council to have representative on KI Community Housing Association	2010/14	CEO PLC	
	4.17.5 Support Southern Junction Community Services	Support for emergency housing	2010/14	CEO/EM PLC	
4.18 Implement the Kangaroo Island Bushfire Risk Management Plan 2009-14	4.18.1 Undertake Section 105F under the Fire and Emergency Services Act compliance activities in conjunction with local CFS Brigades	Education on material on requirements under section 105F distributed focusing on off Island landholders	2010/14	PLC	
		Inspections undertaken	2010/14		
		Notices issued, works undertaken and follow up inspections undertaken	2010/14		
	4.18.2 In partnership with CFS undertake targeted community education programs	All high risk communities engaged	2010/11		
		Communities "fire ready"	2010/11		
	4.18.3 Council undertake on ground works in accordance with the Council Work Plan	Funding sought to undertake the works	2010/14		
		Works undertaken subject to funds received	2010/14		
		Sustainable management program established	2012/13		
	4.18.4 Council actively contribute to the Bushfire Management Committee	Committee established	2010/11	CFS	
		Council representation determined	2010/11		
		Bushfire Risk Plan reviewed	2013/14		
4.19 Inspectoral services undertake compliance activities in accordance with legislative and good practice processes	4.19.1 Promote and implement the Dog & Cat Management Plan	Education program is prepared	2010/11	PLC	
		Program implemented	2010/11	PLC	
		Certificate of Registration program implemented	2010/11	IT	
		Undertake compliance in accordance with the plan	2010/14		
	4.19.2 Promote and implement the Council By-laws	Prepare an education program	2010/11	PLC	
		Implement the program	2010/11	PLC	
		Undertake compliance in accordance with the By-laws	2010/14		

5 People, Learning and Communications

Goal: To communicate and deliver services to the community that will support sustainable and continual improvement.

Objectives	Actions	Key Performance Indicators	Timeline	Responsibility Other Areas	Reference
5.1 That we are able to support, fund, resource and appreciate our many valued Community Volunteers.	5.1.1 Continue community partnerships programs	Community partnership programs are continued and application process reviewed annually	2010/14		CG11 CG 11.1
	5.1.2 Investigate alternative and further funding for Community Partnerships	Funding for further Community Partnerships has been investigated	2010/14		CG11 CG 11.2
	5.1.3 Annual recognition of community groups and volunteers	Recognition process for community groups and volunteers has been developed	2010/11		CG11 CG 11.3
	5.1.4 Work with Progress Associations/ Agencies (SAG) and applicable community groups to maximise volunteer availability and skills	A strategic approach has been adopted re volunteer involvement in Council community projects	2010/14	Progress Associations/ Agencies/SAG/ Community Groups	CG11
	5.1.5 Develop a Council Volunteer Management Program	Management Program is in place including: <ul style="list-style-type: none"> • Register of volunteers • Skills register • List of licences • Background checks • Training and inducting • Volunteers availability • Insurances • Reporting 	2010/14		CG11
	5.1.6 Nominate members of the community for various awards	Community members are nominated for applicable awards	2010/14		CG11
5.2 To educate and assist in sourcing funding opportunities for community groups	5.2.1 To assist community groups in identifying possible projects and opportunities for funding	Projects and funding opportunities identified	2010/14	Community Groups	CG11 CG7.4 (was 7.6)
		Education workshops have been held	2010/14		
	5.2.2 To encourage the Progress Associations and community groups to engage Council's assistance in sourcing funding opportunities	Council has been engaged in assisting Progress Associations and community groups in targeting projects and sourcing funding opportunities	2010/14	Progress Associations/ Community Groups	
5.3 To assist in sourcing funding opportunities for Council against the Business Plan	5.3.1 To search and identify funding opportunities	Funding opportunities identified, including grants, partnerships, philanthropic	2010/14		
	5.3.2 Lead and guide Council management in the development of funding applications	Council management are guided in the preparation of funding applications and are submitted in a timely manner	2010/14	SMT	
	5.3.3 Work with SA Tourism Commission (SATC) Tourism Kangaroo Island (TKI) and Regional Development Australia (RDA) to identify funding opportunities	Funding opportunities have been identified	2010/12	SMT	CG12.4

5 People, Learning and Communications

Objectives	Actions	Key Performance Indicators	Timeline	Responsibility Other Areas	Reference
5.4 To encourage and support youth services	5.4.1 Continue to be an active member of KI Youth Partnership	Council representative is an active member of the Steering Committee	2010/14		
	5.4.2 Apply for funds through the Office for Youth and other agencies to support youth projects	Funds from the Office of Youth has been obtained to support projects of the steering committee	2010/14		
	5.4.3 Recognise youth through award nominations	Youth are nominated for Settlement Day, SA Great and SA Young achiever awards	2010/14		
	5.4.4 Assess opportunities to engage trainees/apprentices/graduates/work experience/volunteer	Opportunities have been assessed Council has networked with other agencies to assist with the assessment	2012/14 2012/14		
5.4a Services for the aged on Kangaroo Island	5.4.1 Investigate provision of "internet for seniors" services	"internet for seniors" services investigated as an ongoing service in the library	2010/14		
	5.4.2 Provide assistance in sourcing funding for services for seniors	Funding opportunities identified and sourced for services for seniors	2010/14		
	5.4.3 Investigate opportunities to provide an integrated approach to "services for the aged" with other agencies	An integrated approach to "services for the aged" with other agencies have been established	2010/14		
	5.4.4 Encourage and support the development of better services for the aged on Kangaroo Island	Better services for the aged on Kangaroo Island has been developed by way of: Land for housing; Retirement Village; HACC; Certificate in Aged Care	2012/14		
5.5 To ensure the existence of a community library that addresses the needs of both community and visitors	5.5.1 Implement the outcomes of the review where applicable	Agreed to outcomes form the basis of an Action Plan	2010/11		
		Actions have been implemented	2010/11		
	5.5.2 Develop Library Marketing Plan including collaboration with relevant stakeholders	A Library Marketing Plan is prepared	2010/11	Stakeholders	
		Library Marketing Plan is implemented	2011/14		
	5.5.3 To continue to investigate and hold discussions with KICE/other applicable bodies re alternative library options	Investigation and discussions are undertaken	2010/14	KICE/ Applicable Bodies	
5.6 To improve and enhance public consultation and interaction with the community (CG3)	5.6.1 Review existing Public Participation policy to ensure community's views have been incorporated where possible eg; <ul style="list-style-type: none"> explore and encourage the participation of the public in the process Analysis forms of consultation/ frameworks/environments Clarification on consultation, engagement, communication, participation and responsiveness 	Policy has been reviewed and incorporates community views where possible and this policy forms the basis of all consultation processes	2010/14	SMT	CG3, CG3.1 & CG3.2

5 People, Learning and Communications

Objectives		Actions		Key Performance Indicators	Timeline	Responsibility Other Areas	Reference
5.6	To improve and enhance public consultation and interaction with the community (CG3)	5.6.2	Review and analyse LGA CPM and TOMM Resident surveys data applicable to community consultation	CPM and TOMM surveys have been reviewed and actioned where possible	2010/14	SMT	CG3 KIS1
		5.6.3	Continue to incorporate in the CPM and TOMM surveys of residents re expected service levels for whole of Council	Applicable questions are asked in CPM and TOMM surveys re service levels within Council	2010/14		KIS1
				Community expectations of service levels, including budget implications are reported to Council and used to prepare long term Council Plans	2010/14	SMT	KIS1
		5.6.4	Implement a feedback process for compliments and complaints registered by the public	Process implemented	2010	GOVERNANCE	
		5.6.5	Results of any public consultation is reported back to the community	Public consultation results are reported	2010/14	SMT	CG3.1
		5.6.6	Work with Progress Associations and applicable community groups to assist in dissemination of information	Progress Associations and applicable community groups are contacted when applicable for dissemination of information	2010/14	Progress Associations/ Community Groups	CG11
				Council to encourage involvement in Progress Association Action Plans	2010/14	Progress Associations	
5.7	Council supports their involvement with TOMM & CPM and continues to use the outcomes to inform better decision making	5.7.1	Ensure TOMM continues, embraced, used and understood by community	Council is represented on the TOMM Committee	2010/14		CG8.1 CG1
		5.7.2	Support the outcomes of the review of KI TOMM	KI TOMM is financially supported and Council achieves equitable outcomes	2010/14		CG8
		5.7.3	Utilise TOMM and CPM and other available data in the development of Council plans and policies	TOMM and CPM data is used in Council plans and policies	2010/14		KIS1
		5.7.4	Utilise the annual TOMM visitor survey to inform Development Services and Asset Services Departments on outcomes	Development Services and Asset Services Departments have incorporated outcomes into their operations where possible	2010/14	DS/AS	CG8
5.8	To improve and enhance the availability of public information	5.8.1	Continue website improvement and educate ratepayers on the availability of information	The use of the website for Council services is greatly increased	2010/14		
				More online access to services is provided for ratepayers	2010/14		
		5.8.2	Distribute a regular newsletter reporting on the status of our Business Plan to ALL ratepayers	Newsletter is distributed regularly	2010/14		
		5.8.3	Maintain a dedicated Council section in The Islander	Section is maintained and resources are allocated	2010/14		

5 People, Learning and Communications

Objective	Action	Key Performance Indicator	Timeline	Responsibility Other Areas	Reference
5.8 To improve and enhance the availability of public informationcont	5.8.4 In collaboration with RDA and other agencies, develop an information booklet on Kangaroo Island for new residents and investors	A standardised information book on Kangaroo Island has been developed	2010/14	Stakeholders	
5.9 To ensure Council maximises use of current IT system	5.9.1 Review the current IT Agreement between KI and Fleurieu	An efficient and cost effective IT agreement is implemented	2011/12	SMT	
	5.9.2 Conduct an analysis on Council's IT requirements and usage	Analysis is completed and recommendations adopted where applicable and possible	2010/11	SMT	
	5.9.3 Employee IT skills gap to be identified via PPRADS	PPRADS have been conducted and skills gap identified that includes up-skilling of staff to undertake basic and intermediate "help desk" tasks	2010/11	SMT	
	5.9.4 Review of current IT systems/operations	IT systems/operations have been reviewed	2010/11	Consultant	
5.10 To provide transport services for disadvantaged community members within budget constraints (CG12) CG12.5	5.10.1 Develop a programme within budget constraints in conjunction with relevant stakeholders and DTEI for the provision of transport for disadvantaged community members	DTEI public transport funding continues and additional funding sourced	2010/14		
		Dedicated staff and services provided to the community based on transport needs and budgetary constraints	2010/13		
	5.10.2 Prepare plan to meet requirements of DTEI contract where possible	Feasibility analysis has been undertaken to determine if appropriate funding has been given and if further resources are required	2010/11		
		DTEI are contacted if contract does not align with budget and advise what can be adhered to (a new contract may need to be negotiated)	2010/11		
5.11 To maintain a compliant and efficient records management system	5.11.1 Implement and maintain a 'sentencing and destruction' procedure for electronic records	Process is implemented and maintained	2010/11		
	5.11.2 Improve compliance with electronic records	Regular internal training schedule developed	2010/14		
		All old Development Applications are entered into electronic records	2010/11		
		Assessment obtained from State Records regarding the compliance status of Synergy electronic records	2011/12		
	5.11.3 Continue improvements and investigation into future storage requirements	Improvements continued re storage requirements	2010/14		
5.12 To develop and maintain a human resource management system	1.12.1 A human resource management system is developed including: <ul style="list-style-type: none"> • Policies and Procedures • Training Needs Analysis • PPRADS • Maintain Payroll System • Employee Development • Succession Planning 	Human resource management system is developed	2010/14		

5 People, Learning and Communications

Objective	Action	Key Performance Indicator	Timeline	Responsibility Other Areas	Reference
5.13 To develop and maintain an OHS&W management system	5.13.1 A OHS&W management system is developed including: <ul style="list-style-type: none"> • Policies and Procedures • Training Needs Analysis • PPRADS • Operation Procedural Manuals Developed 	OHS&W management system is developed	2010/14		
	5.13.2 LGAWCS audit actions to be addressed	LGAWCS audit actions addressed	2010/14		
	5.13.3 To meet the WorkCover 'Self insured' standards	WorkCover 'Self insured' standards met	2010/14		



Appendix C

Financial Statements Annual Budget 2012 - 2013

KANGAROO ISLAND COUNCIL

(BUDGETED) STATEMENT OF COMPREHENSIVE INCOME for the period of 2012/13 Financial Year

	2010/11 Audited AFS	2011/12 Original Budget	2011/12 Current Budget	2012/13 Original Budget
	\$	\$	\$	\$
INCOME				
Rates	7,066,153	7,482,397	7,482,397	7,838,938
Statutory charges	158,604	220,528	220,528	190,410
User charges	929,403	996,049	996,049	1,412,275
Grants, subsidies and contributions	2,354,163	2,047,305	2,047,305	1,873,841
Investment income	29,093	2,604	2,604	2,120
Reimbursements	415,889	258,075	258,075	272,321
Other income	97,532	38,500	38,500	33,600
Net gain - joint ventures & associates	35,850	-	-	-
Total Income	11,086,688	11,045,458	11,045,458	11,623,505
EXPENSES				
Employee costs	3,518,630	3,284,305	3,627,708	4,316,449
Materials, contracts & other expenses	5,914,965	6,875,268	7,082,203	6,211,657
Depreciation, amortisation & impairment	5,277,208	5,374,676	5,374,676	5,393,461
Finance costs	488,800	512,399	512,399	522,814
Net loss - joint ventures & associates				
Total Expenses	15,199,604	16,046,648	16,596,986	16,444,381
OPERATING SURPLUS / (DEFICIT)	(4,112,917)	(5,001,190)	(5,551,527)	(4,820,876)
Asset disposal & fair value adjustments	(502,795)	-	-	10,000
Amounts received specifically for new or upgraded assets	3,817,196	1,509,127	1,569,127	381,000
Physical resources received free of charge	4,875	-	-	-
NET SURPLUS / (DEFICIT)	(793,641)	(3,492,062)	(3,982,400)	(4,429,876)
transferred to Equity Statement				
Other Comprehensive Income				
Changes in revaluation surplus - infrastructure, property, plant & equipment	-	-	-	-
Total Other Comprehensive Income	-	-	-	-
TOTAL COMPREHENSIVE INCOME	(793,641)	(3,492,062)	(3,982,400)	(4,429,876)
Operating Surplus Ratio	-59%	-68%	-76%	-63%

KANGAROO ISLAND COUNCIL

(BUDGETED) STATEMENT OF FINANCIAL POSITION

for the period of 2012/13 Financial Year

	2010/11 Audited AFS \$	2011/12 Original Budget \$	2011/12 Current Budget \$	2012/13 Original Budget \$
ASSETS				
Current Assets				
Cash and cash equivalents	230,107	384,607	59,178	109,752
Trade & other receivables	1,447,569	1,029,290	1,029,290	729,290
Less: Allowance for Doubtful Debts	(363,104)	(363,104)	(363,104)	(363,104)
Inventories	112,131	99,667	237,211	112,131
Total Current Assets	1,426,704	1,150,460	962,575	588,070
Non-current Assets				
Equity accounted investments in Council businesses	35,850	35,850	35,850	35,850
Infrastructure, Property, Plant & Equipment	178,390,939	178,675,031	178,672,577	175,738,708
Other Non-current Assets	1,347,731	500,000	500,000	-
Total Non-current Assets	179,774,521	179,210,881	179,208,427	175,774,558
Total Assets	181,201,224	180,361,341	180,171,003	176,362,628
LIABILITIES				
Current Liabilities				
Trade & Other Payables	1,751,519	1,068,057	1,068,057	1,568,057
Borrowings	509,266	542,807	542,807	540,531
Provisions	415,049	238,526	238,526	415,049
Total Current Liabilities	2,675,834	1,849,390	1,849,390	2,523,637
Non-current Liabilities				
Borrowings	6,659,575	7,614,944	7,914,944	6,403,052
Provisions	826,747	750,000	750,000	826,747
Total Non-current Liabilities	7,486,321	8,364,944	8,664,944	7,229,799
Total Liabilities	10,162,156	10,214,334	10,514,334	9,753,436
NET ASSETS	171,039,069	170,147,007	169,656,669	166,609,193
EQUITY				
Accumulated Surplus	8,864,491	4,886,595	4,396,257	4,164,716
Asset Revaluation Reserves	160,187,973	162,787,973	162,787,973	160,187,973
Other Reserves	1,986,605	2,472,439	2,472,439	2,256,504
Total Council Equity	171,039,069	170,147,007	169,656,669	166,609,193
TOTAL EQUITY	171,039,069	170,147,007	169,656,669	166,609,193

KANGAROO ISLAND COUNCIL

(BUDGETED) STATEMENT OF CHANGES IN EQUITY for the period of 2012/13 Financial Year

	Accumulated Surplus	Asset Revaluation Reserve	Other Reserves	TOTAL EQUITY
	\$	\$	\$	\$
2010/11 Audited AFS				
Balance at end of previous reporting period	8,986,966	160,187,973	2,657,772	171,832,711
Restated opening balance	8,986,966	160,187,973	2,657,772	171,832,711
Net Surplus / (Deficit) for Year	(793,641)			(793,641)
Other Comprehensive Income	-	-	-	-
Transfers between reserves	671,167	-	(671,167)	-
Balance at end of period	8,864,491	160,187,973	1,986,605	171,039,069
2011/12 Original Budget				
Balance at end of previous reporting period	8,864,491	160,187,973	1,986,605	171,039,069
Net Surplus / (Deficit) for Year	(3,492,062)		-	(3,492,062)
Other Comprehensive Income				-
Changes in revaluation surplus - infrastructure, property, plant & equipment		2,600,000	-	2,600,000
Transfers between reserves	(485,834)	-	485,834	-
Balance at end of period	4,886,595	162,787,973	2,472,439	170,147,007
2011/12 Current Budget				
Balance at end of previous reporting period	8,864,491	160,187,973	1,986,605	171,039,069
Net Surplus / (Deficit) for Year	(3,982,400)		-	(3,982,400)
Other Comprehensive Income				-
Changes in revaluation surplus - infrastructure, property, plant & equipment		2,600,000	-	2,600,000
Transfers between reserves	(485,834)	-	485,834	-
Balance at end of period	4,396,257	162,787,973	2,472,439	169,656,669
2012/13 Original Budget				
Balance at end of previous reporting period	8,864,491	160,187,973	1,986,605	171,039,069
Net Surplus / (Deficit) for Year	(4,429,876)		-	(4,429,876)
Other Comprehensive Income				-
Changes in revaluation surplus - infrastructure, property, plant & equipment		-	-	-
Transfers between reserves	(269,899)	-	269,899	-
Balance at end of period	4,164,716	160,187,973	2,256,504	166,609,193

KANGAROO ISLAND COUNCIL

(BUDGETED) STATEMENT OF CASH FLOW

for the period of 2012/13 Financial Year

	2010/11 Audited AFS	2011/12 Original Budget	2011/12 Current Budget	2012/13 Original Budget
CASH FLOWS FROM OPERATING ACTIVITIES	\$	\$	\$	\$
<u>Receipts</u>				
Operating receipts	11,494,612	11,042,854	11,042,854	11,621,385
Investment receipts	30,578	2,604	2,604	2,120
<u>Payments</u>				
Operating payments to suppliers & employees	(8,959,958)	(10,159,573)	(10,709,911)	(10,528,106)
Finance payments	(519,702)	(512,399)	(512,399)	(522,814)
Net Cash provided by Operating Activities	2,045,530	373,486	(176,851)	572,585
CASH FLOWS FROM INVESTING ACTIVITIES				
<u>Receipts</u>				
Amounts specifically for new or upgraded assets	3,817,196	1,221,628	1,281,628	381,000
Sale of replaced assets	98,526	-	-	10,000
<u>Payments</u>				
Expenditure on renewal/replacement of assets	(2,232,793)	(689,364)	(1,133,723)	(885,477)
Expenditure on new/upgraded assets	(4,197,444)	(2,751,251)	(2,270,799)	(2,184,727)
Net Cash provided by Investing Activities	(2,514,515)	(2,218,987)	(2,122,894)	(2,679,204)
CASH FLOWS FROM FINANCING ACTIVITIES				
<u>Receipts</u>				
Proceeds from Borrowings	9,380,000	5,500,000	6,260,000	6,660,000
<u>Payments</u>				
Repayments of Borrowings	(9,478,526)	(3,500,000)	(4,131,184)	(4,502,807)
Net Cash provided by (or used in) Financing Activities	(98,526)	2,000,000	2,128,816	2,157,193
Net Increase (Decrease) in cash held	(567,511)	154,499	(170,929)	50,574
Cash & cash equivalents at beginning of period	797,618	230,107	230,107	59,178
Cash & cash equivalents at end of period	230,107	384,607	59,178	109,752

KANGAROO ISLAND COUNCIL

(BUDGETED) UNIFORM PRESENTATION OF FINANCES for the period of 2012/13 Financial Year

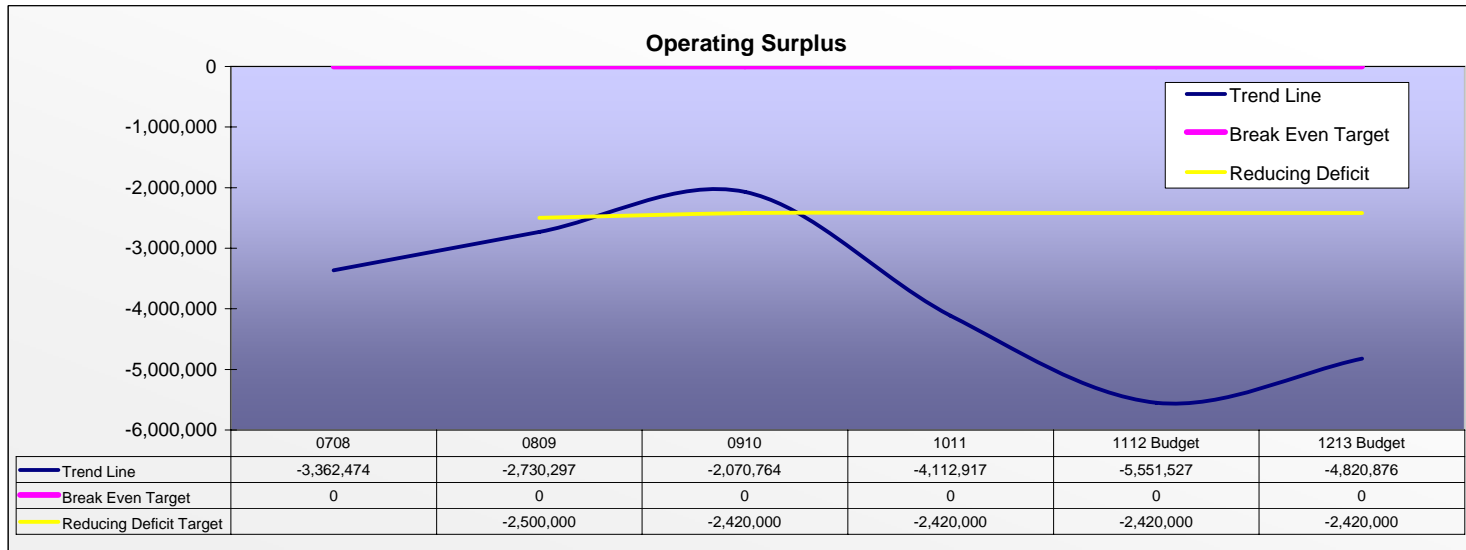
	2010/11 Audited AFS \$	2011/12 Original Budget \$	2011/12 Current Budget \$	2012/13 Original Budget \$
Income	11,086,688	11,045,458	11,045,458	11,623,505
less Expenses	15,199,604	16,046,648	16,596,986	16,444,381
Operating Surplus / (Deficit)	(4,112,916)	(5,001,190)	(5,551,527)	(4,820,876)
less Net Outlays on Existing Assets				
Capital Expenditure on renewal and replacement of Existing Assets	2,232,793	689,364	1,133,723	885,477
less Depreciation, Amortisation and Impairment	5,277,208	5,374,676	5,374,676	5,393,461
less Proceeds from Sale of Replaced Assets	98,526	-	-	10,000
	(3,142,941)	(4,685,312)	(4,240,953)	(4,517,984)
less Net Outlays on New and Upgraded Assets				
Capital Expenditure on New and Upgraded Assets <i>(including investment property & real estate developments)</i>	4,197,444	2,751,251	2,270,799	2,184,727
less Amounts received specifically for New and Upgraded Assets	3,817,196	1,509,127	1,569,127	381,000
less Proceeds from Sale of Surplus Assets <i>(including investment property and real estate developments)</i>	-	-	-	-
	380,248	1,242,124	701,672	1,803,727
Net Lending / (Borrowing) for Financial Year	(1,350,223)	(1,558,001)	(2,012,246)	(2,106,619)

KANGAROO ISLAND COUNCIL

Financial Indicators

Operating Surplus/(Deficit)

This ratio indicates the difference between day-to-day income and expenses for the particular financial year.



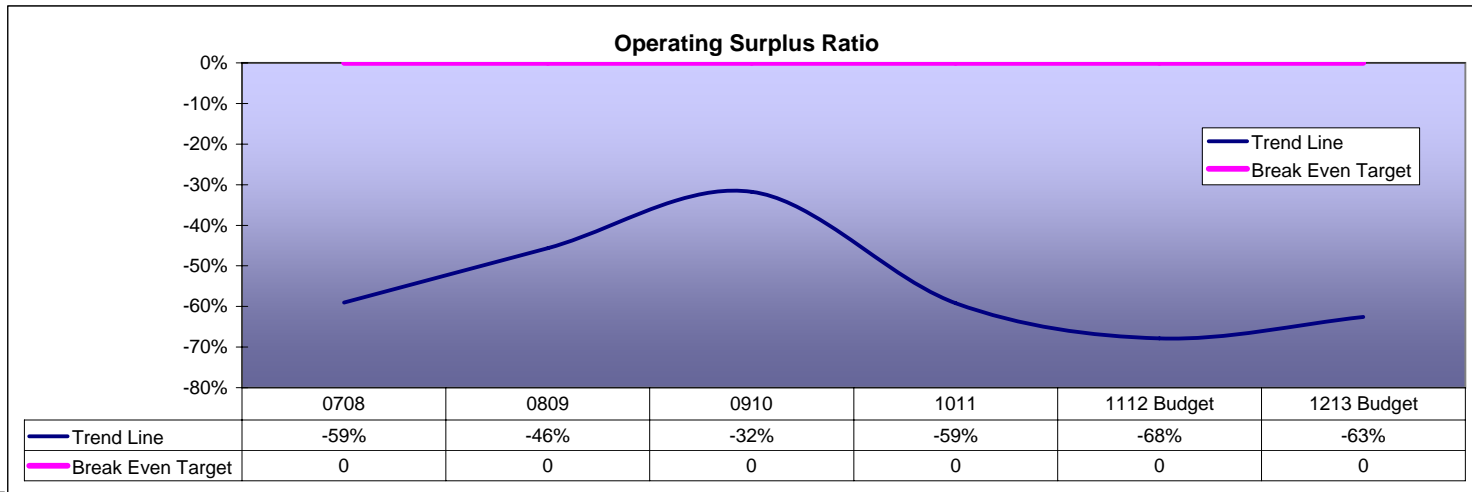
TARGET: To achieve a decreasing budget operating deficit and the achievement of an Operating Breakeven Position, or better, over a ten year period.

KANGAROO ISLAND COUNCIL

Financial Indicators

Operating Surplus Ratio

This ratio indicates by what percentage does the major controllable income source vary from day to day expenses.



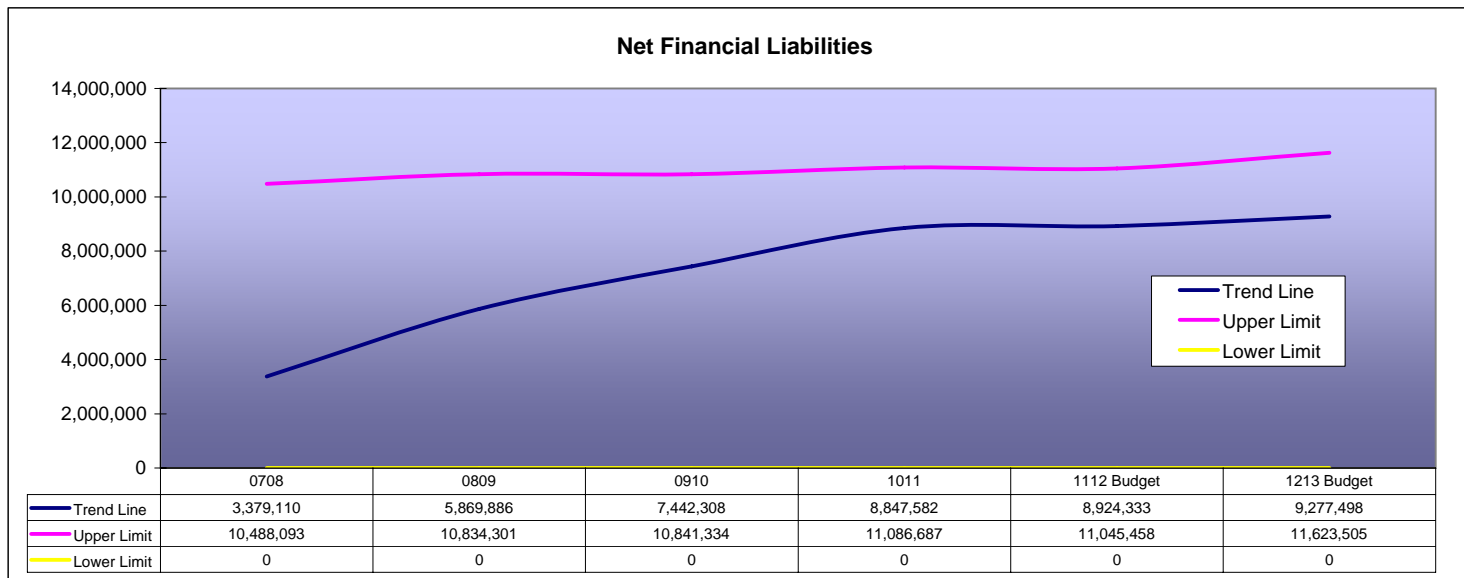
TARGET: to achieve an Operating Surplus Ratio of 0% within 10 years

KANGAROO ISLAND COUNCIL

Financial Indicators

Net Financial Liabilities

This ratio indicates what is owed to others less money held, invested or owed to the Authority.



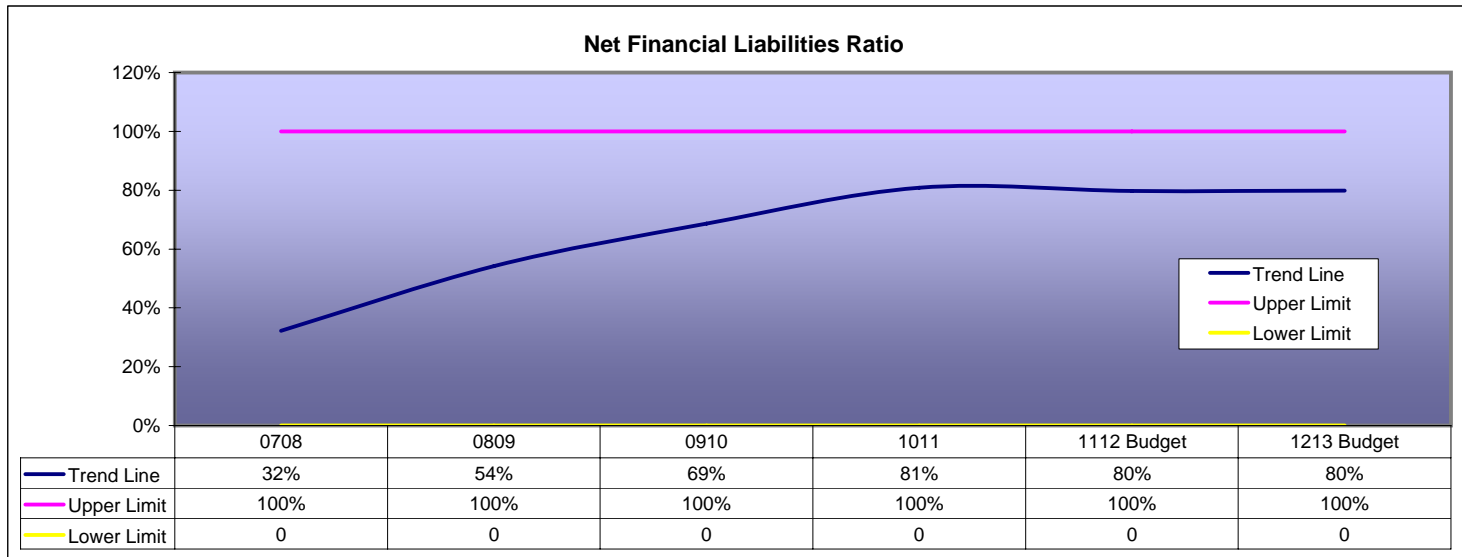
TARGET: Council's level of Net Financial Liabilities is no greater than its Annual Operating Revenue and not less than zero.

KANGAROO ISLAND COUNCIL

Financial Indicators

Net Financial Liabilities Ratio

This ratio indicates how significant the net amount owed is compared with income.



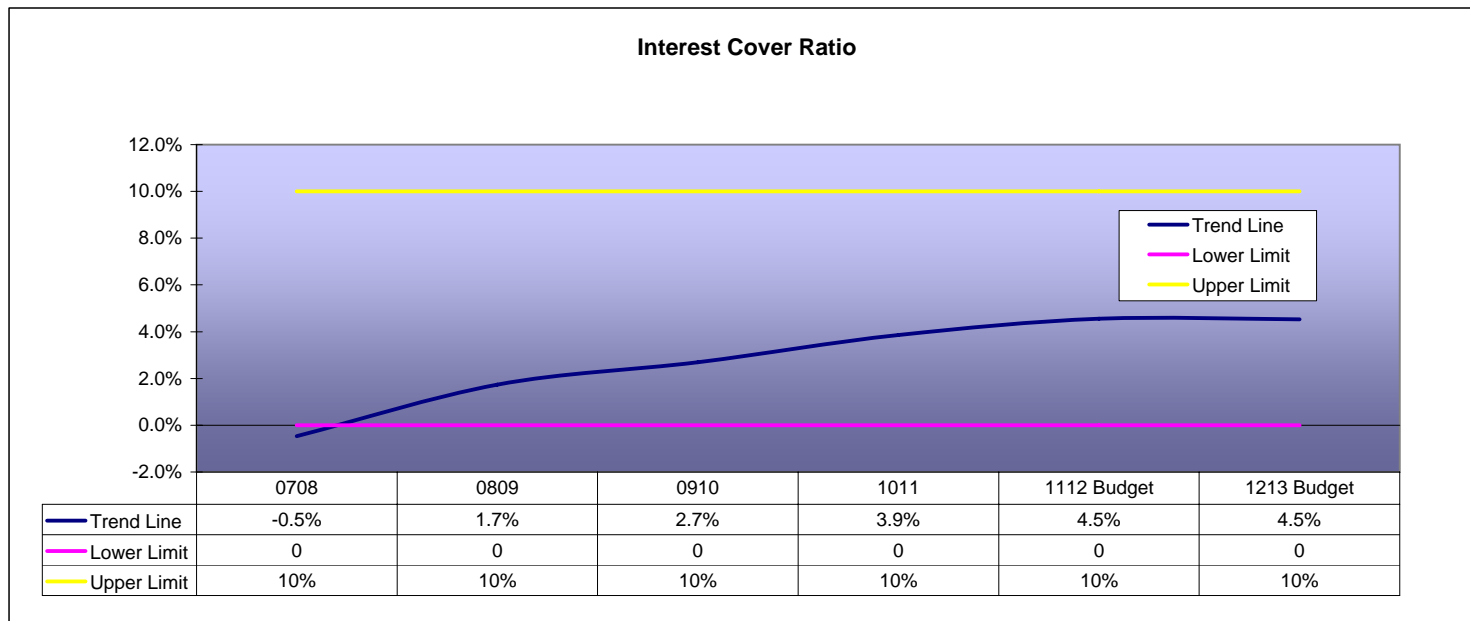
TARGET: Net Financial Liabilities Ratio is greater than zero but less than 100% of total Operating Revenue.

KANGAROO ISLAND COUNCIL

Financial Indicators

Interest Cover Ratio

This ratio indicates how much income is used in paying interest on borrowings.



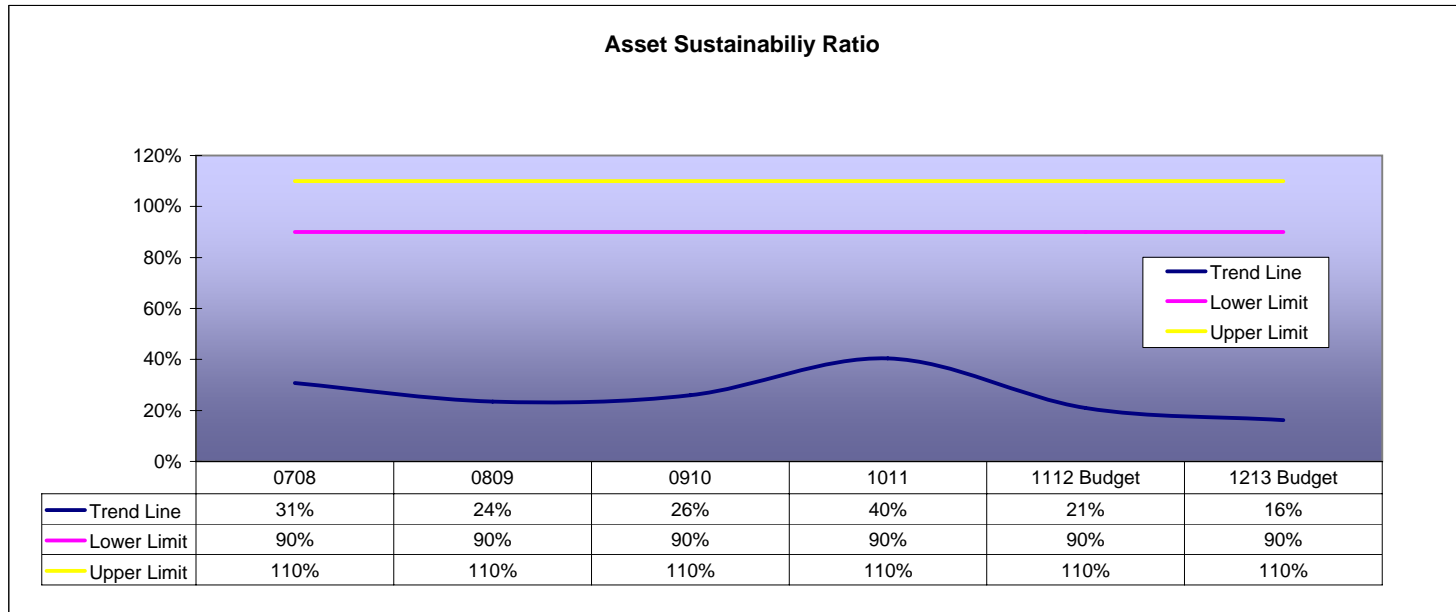
TARGET: Net Interest is greater than 0% and less than 10% of Operating Revenue

KANGAROO ISLAND COUNCIL

Financial Indicators

Asset Sustainability Ratio

This ratio indicates whether assets are being replaced at the rate they are wearing out.



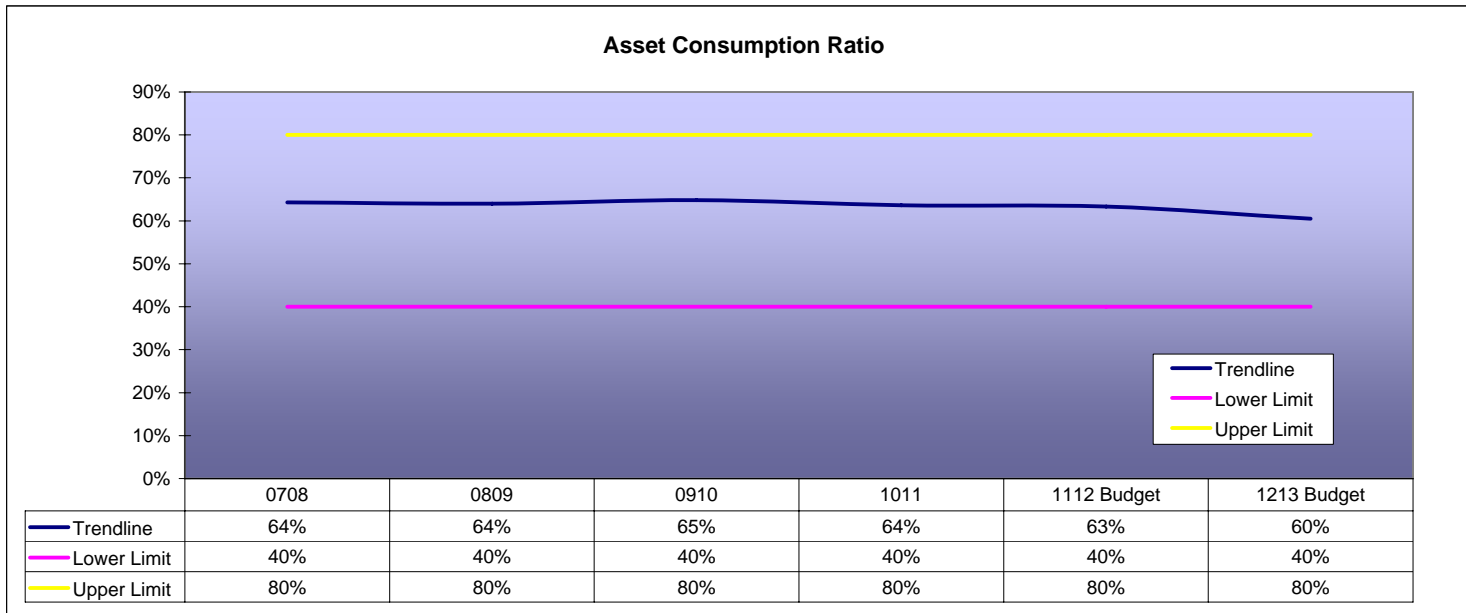
TARGET: Capital outlays on renewing/replacing assets net of proceeds from sale of replaced assets is greater than 90% but less than 110% of depreciation over a rolling 3 year period.

KANGAROO ISLAND COUNCIL

Financial Indicators

Asset Consumption Ratio

This ratio indicates the average proportion of 'as new condition' left in assets.



TARGET: The average proportion of 'as new condition' left in assets is greater than 40% and less than 80%.

Financial Indicators

[illegible]

Proposed Project & Capital Works Scheduled for 2012-13				
Location/ District	Subfunction	Data	Total	
1) Western District	Unsealed Road	Sum of Total Expenditure	\$ 90,042	
		Sum of Grant Offset Available	-\$ 52,652	
2) Stokes	Traffic Control - signs	Sum of Total Expenditure	\$ 5,718	
		Sum of Grant Offset Available		
3) Newland	Unsealed Road	Sum of Total Expenditure	\$ 95,561	
		Sum of Grant Offset Available	-\$ 63,047	
4) Wisanger	Bridges	Sum of Total Expenditure	\$ 49,787	
		Sum of Grant Offset Available		
	Standpipes	Sum of Total Expenditure	\$ 15,431	
		Sum of Grant Offset Available		
5) MacGillivray	Sealed roads	Sum of Total Expenditure	\$ 171,301	
		Sum of Grant Offset Available	-\$ 171,301	
	Unsealed Road	Sum of Total Expenditure	\$ 154,848	
		Sum of Grant Offset Available		
A) Kingscote/Brownlow	CWMS	Sum of Total Expenditure	\$ 140,000	
		Sum of Grant Offset Available		
	Depot Operations	Sum of Total Expenditure	\$ 144,463	
		Sum of Grant Offset Available		
	Property Amenities (Halls)	Sum of Total Expenditure	\$ 212,500	
		Sum of Grant Offset Available		
	Sealed roads	Sum of Total Expenditure	\$ 421,714	
		Sum of Grant Offset Available		
	Traffic Control - signs	Sum of Total Expenditure	\$ 8,741	
		Sum of Grant Offset Available		
B) Penneshaw	Waste	Sum of Total Expenditure	\$ 50,000	
		Sum of Grant Offset Available		
	Plant Replacement	Sum of Total Expenditure	\$ 768,050	
		Sum of Grant Offset Available		
	Jetty/boat ramps	Sum of Total Expenditure	\$ 50,000	
		Sum of Grant Offset Available		
	Car park	Sum of Total Expenditure	\$ 63,400	
		Sum of Grant Offset Available		
Footpaths		Sum of Total Expenditure	\$ 17,571	
		Sum of Grant Offset Available		
Property-Land only	Sum of Total Expenditure	\$ 15,004		
	Sum of Grant Offset Available			
	Sealed roads	Sum of Total Expenditure	\$ 6,100	
		Sum of Grant Offset Available		
Traffic Control - signs	Sum of Total Expenditure	\$ 5,500		
	Sum of Grant Offset Available	-\$ 2,000		
	C) Parndana	CWMS	Sum of Total Expenditure	\$ 165,000
			Sum of Grant Offset Available	
Sealed roads		Sum of Total Expenditure	\$ 13,000	
		Sum of Grant Offset Available		
Traffic Control - signs	Sum of Total Expenditure	\$ 3,902		
	Sum of Grant Offset Available			
E) Nepean Bay	Traffic Control - signs	Sum of Total Expenditure	\$ 7,500	
		Sum of Grant Offset Available		
F) American River	CWMS	Sum of Total Expenditure	\$ 25,000	
		Sum of Grant Offset Available		
	Footpaths	Sum of Total Expenditure	\$ 11,985	
		Sum of Grant Offset Available		
Sealed roads	Sum of Total Expenditure	\$ 13,000		
	Sum of Grant Offset Available			
	Traffic Control - signs	Sum of Total Expenditure	\$ 4,701	
		Sum of Grant Offset Available		
G) Island Beach	Traffic Control - signs	Sum of Total Expenditure	\$ 3,264	
		Sum of Grant Offset Available		
I) Emu Bay	Traffic Control - signs	Sum of Total Expenditure	\$ 2,982	
		Sum of Grant Offset Available		
J) Airport	Airport	Sum of Total Expenditure	\$ 100,000	
		Sum of Grant Offset Available	-\$ 50,000	
z-Asset Services	Fire Prevention	Sum of Total Expenditure	\$ 50,000	
		Sum of Grant Offset Available	-\$ 42,000	
z-Finance	Finance Capital	Sum of Total Expenditure	\$ 29,000	
		Sum of Grant Offset Available		
z-Information Technology	I.T	Sum of Total Expenditure	\$ 51,750	
		Sum of Grant Offset Available		
z-Library	Library	Sum of Total Expenditure	\$ 40,000	
		Sum of Grant Offset Available		
Total Sum of Total Expenditure			\$ 3,006,815	
Total Sum of Grant Offset Available			-\$ 381,000	
Community Capital Projects Fund		up to max allocation of	\$ 250,000	
	Total Potential Capital Expenditure		\$ 3,256,815	
	Total Potential Grant Offset		-\$ 381,000	
	Net Potential Capital Spend		\$2,875,815	



Appendix D

Fees and Charges 2012 - 2013

FEE DESCRIPTION	UNIT	GST	FEE TYPE	COMMENT	2012/13	
Concessions and Rebates for any fees will only be applied upon receipt of satisfactory documentation.						
Administration						
Administrative Staff	Per hour (Minimum Charge 30 Minutes)	Tax	Set by Council	This charge does not apply to normal customer service arrangements, but Council reserves the right to impose such charges in other situations.		\$ 70.00
Field Staff (Plant Operator)	Per hour (Minimum Charge 1 Hour)	Tax	Set by Council			\$ 75.00
Professional/Technical Staff (advice)	Per hour (Minimum Charge 30 Minutes)	Tax	Set by Council			\$ 130.00
Airport- Aircraft						
					<u>1/7/2012-31/3/2013</u>	<u>1/4/2013-30/6 2013</u>
Aircraft	Per 1000 kilos	Tax	Set by Council	Weight-based charges per movement calculated on certified maximum takeoff weight of the aircraft with a movement defined as a departure.	\$ 11.00	\$ 11.00
Helicopters	Per craft	Tax	Set by Council		\$ 18.70	\$ 18.70
Parking Fee (Non-RPT Craft)	Per aircraft per day or part thereof	Tax	Set by Council	Non-RPT aircraft parking in the sealed apron by prior arrangement only. If not authorised, then a fee or part thereof may be incurred.	\$ 200.00	\$ 200.00
Passenger Levy	Per person each way	Tax	Set by Council	Levy applies to Regular Passenger Transport (RPT) and Tourist Charter Operations.	\$ 9.35	\$ 9.35
			Excl GST	Ex-GST	\$ 8.50	\$ 8.50
Airport- Advertising						
1/3 A4	Per Year	Tax	Set by Council	Interim arrangement until the Master Plan is developed		\$ 55.00
A4	Per Year	Tax	Set by Council			\$ 110.00
Airport- Parking						
Overnight	Per day	Tax	Set by Council	Regular long term users can be provided with a 30% discount on fees, payable 12 months in advance. Also interim arrangement as in the future will include permit parking etc		\$ 3.00
Animals - Cat Registration						
Breeding Cat	Per Animal	No	Set by Council	For breeding		\$ 60.00
Desexed/Microchipped Cat	Per Animal	No	Set by Council			\$ 30.00
Desexed/Microchipped Cat (Concession)	Per Animal	No	Set by Council			\$ 15.00
Transfer of Registration	Per Animal	No	Set by Council			\$ 6.00
Partial year registration	Per animal	No	Set by Council			\$ 30.00
Late Registration Breeding Cat	Per animal	No	Set by Council			\$ 15.00
Late Registration Desexed/Microchipped Cat	Per animal	No	Set by Council			\$ 7.50
Late Registration Desexed/Microchipped Cat (Concession)	Per animal	No	Set by Council			\$ 3.75
Animals - Dog Registration						
Dog	Per animal	No	Set by Council	Fees submitted to Dog & Cat Management Board 19/3/2012		\$ 60.00
Dog concession	Per animal	No	Set by Council	" "		\$ 30.00
Dog de-sexed	Per animal	No	Set by Council	" "		\$ 36.00
Dog de-sexed (concession)	Per animal	No	Set by Council	" "		\$ 18.00
Dog de-sexed & micro-chipped	Per animal	No	Set by Council	" "		\$ 30.00
Dog de-sexed & micro-chipped (concession)	Per animal	No	Set by Council	" "		\$ 15.00
Dog micro-chipped	Per animal	No	Set by Council	" "		\$ 54.00
Dog micro-chipped (concession)	Per animal	No	Set by Council	" "		\$ 27.00
Dog obedience trained	Per animal	No	Set by Council	" "		\$ 54.00
Dog obedience trained (concession)	Per animal	No	Set by Council	" "		\$ 27.00
Dog obedience trained & micro-chipped	Per animal	No	Set by Council	" "		\$ 48.00
Dog obedience trained & micro-chipped (concession)	Per animal	No	Set by Council	" "		\$ 24.00
Dog obedience trained & de-sexed	Per animal	No	Set by Council	" "		\$ 30.00
Dog obedience trained & de-sexed (concession)	Per animal	No	Set by Council	" "		\$ 15.00
Dog obedience trained, de-sexed and micro-chipped	Per animal	No	Set by Council	" "		\$ 24.00
Dog obedience trained, de-sexed and micro-chipped (concession)	Per animal	No	Set by Council	" "		\$ 12.00
Guide, hearing or disability Dog	Per animal	No	Set by Council	" "		\$ -
Working Dog / Grey Hound (racing only)	Per animal	No	Set by Council	Rebates do not apply as these Dogs are tax-deductible		\$ 10.00
Business registration (per dog)	Per animal	No	Set by Council	Rebates do not apply as these Dogs are tax-deductible		\$ 10.00
Transfer of Registration	Per animal	No	Set by Council			\$ 6.00

FEE DESCRIPTION	UNIT	GST	FEE TYPE	COMMENT	2012/13
Concessions and Rebates for any fees will only be applied upon receipt of satisfactory documentation.					
Partial Year Registration	Per animal	No	Set by Council	No Rebate - (set fee)	\$ 30.00
Replacing disc	Per animal	No	Set by Council	Fees submitted to Dog & Cat Management Board 19/3/2012	
					\$ 6.00
Late registration Fee - Dog	Per animal	No	Set by Council	" "	\$ 15.00
Late registration Fee - Dog concession	Per animal	No	Set by Council	" "	\$ 7.50
Late registration Fee - Dog de-sexed	Per animal	No	Set by Council	" "	\$ 9.00
Late registration Fee - Dog de-sexed (concession)	Per animal	No	Set by Council	" "	\$ 4.50
Late registration Fee - Dog de-sexed & micro-chipped	Per animal	No	Set by Council	" "	\$ 7.50
Late registration Fee - Dog de-sexed & micro-chipped (concession)	Per animal	No	Set by Council	" "	
					\$ 3.75
Late registration Fee - Dog micro-chipped	Per animal	No	Set by Council	" "	\$ 13.50
Late registration Fee - Dog micro-chipped (concession)	Per animal	No	Set by Council	" "	\$ 6.75
Late registration Fee - Dog obedience trained	Per animal	No	Set by Council	" "	\$ 13.50
Late registration Fee - Dog obedience trained (concession)	Per animal	No	Set by Council	" "	\$ 6.75
Late registration Fee - Dog obedience trained & micro-chipped	Per animal	No	Set by Council	" "	\$ 12.00
Late registration Fee - Dog obedience trained & micro-chipped (concession)	Per animal	No	Set by Council	" "	
					\$ 6.00
Late registration Fee - Dog obedience trained & de-sexed	Per animal	No	Set by Council	" "	\$ 7.50
Late registration Fee - Dog obedience trained & de-sexed (concession)	Per animal	No	Set by Council	" "	
					\$ 3.75
Late registration Fee - Dog obedience trained, de-sexed and micro-chipped	Per animal	No	Set by Council	" "	
					\$ 6.00
Late registration Fee - Dog obedience trained, de-sexed and micro-chipped (concession)	Per animal	No	Set by Council	" "	
					\$ 3.00
Late registration Fee - Guide, hearing or disability Dog	Per animal	No	Set by Council	" "	\$ -
Late registration Fee - Working Dog / Grey Hound (racing only)	Per animal	No	Set by Council	" "	\$ 2.50
Late registration Fee - Business registration (per dog)	Per animal	No	Set by Council	" "	\$ 11.25
Permit Fee Exceeding Domestic Animal Entitlement	Per Animal		Set by Council	No Fee is currently applicable should be \$10	\$ 10.00
Animals - Impounded animals					
Impoundment fee (First occurrence)	Per animal	No	Set by Council		\$ 36.00
Impoundment fee (Second and subsequent occurrences)	Per animal	No	Set by Council		\$ 55.00
Daily Holding /Pound fee	Per animal per day or part thereof	No	Set by Council		\$ 36.00
Release of an animal on weekends, public holidays or out of hours	Per animal	No	Set by Council	Animals can only be collected on presentation of a receipt stating all the appropriate fees have been paid	
					\$ 36.00
Dog & Cat Collection Fee (Kingscote)	Per Animal		Set by Council		
					\$ 52.50
Dog & Cat Collection Fee (Outside Kingscote)	Per Animal		Set by Council		
Annual Report					
Purchase of Annual Report	Per Report	Tax	Set by Council		\$ 20.00
Assessment Book - Access					
Access reports from Council's Assessment book	Per record	No	Set by Council		\$ 17.00
Entire assessment book on CD	Per CD	No	Set by Council		\$ 729.00
Quarterly updates if entire CD purchased	Per quarter	No	Set by Council		\$ 243.00
Aviation Security Identification Card (ASIC)					
Processing of ASIC through Auscheck	Per card	No	Not Set by Council	Minute Reference 11.3 . 21st Sept 2011	\$ 200.00
Processing a cancelled ASIC application	Per card	No	Not Set by Council	" "	\$ 130.00
Reprint of a lost or stolen ASIC	Per card	No	Not Set by Council	" "	\$ 85.00
Renewal of an ASIC	Per card	No	Not Set by Council	" "	\$ 200.00
Bond deposit (refundable)	Per card	No	Not Set by Council	" "	\$ 50.00
Boat Launching- Christmas Cove, American River and Baudin Beach					
Launch Fee	Daily	Tax	Set by Council	Per Vessel	\$ 5.00
Launch Fee (Pensioner)	Daily	Tax	Set by Council	Per Vessel	\$ 4.00
Launch Fee	Annual	Tax	Set by Council	Per Vessel. All annual permits expire 30 November. 50% rebate available from 1st June each year.	\$ 110.00
Launch Fee (Pensioner)	Annual	Tax	Set by Council	Per Vessel. All annual permits expire 30 November. 50% rebate available from 1st June each year.	\$ 84.00
Launch Fee	Lifetime	Tax	Set by Council	Per Vessel	\$ 2,206.00

FEE DESCRIPTION	UNIT	GST	FEE TYPE	COMMENT	2012/13
Concessions and Rebates for any fees will only be applied upon receipt of satisfactory documentation.					
Launch Fee (General Commercial)	Daily	Tax	Set by Council	Per Vessel	\$ 10.00
Launch Fee (General Commercial)	Annual	Tax	Set by Council	Per Vessel. All annual permits expire 30 November. 50% rebate available from 1st June each year.	\$ 212.00
Launch Fee (Commercial)	Annual	Tax	Set by Council	Per Vessel. All annual permits expire 30 November. 50% rebate available from 1st June each year.	\$ 530.00
Christmas Cove Mooring Fee	Up to 7 Nights	Tax	Set by Council	Per Night	\$ 30.00
Christmas Cove Mooring Fee	7-60 Nights	Tax	Set by Council	Per Night	\$ 20.00
Christmas Cove Mooring Fee	> than 60 Nights	Tax	Set by Council	Per Night, payable in advance	\$ 10.00
Small Mooring Pontoon	per Night	Tax	Set by Council	Per Night	\$ 10.00
Landing Fee (Charter Operators)	Per Person	Tax	Set by Council	Per Person	\$ 2.00
By-Law Breach Fees					
Expiation Fee for By-Laws (exception ByLaw 3 Section 2.11 Fire)	Per breach		Set by Council		\$ 100.00
Expiation Fee for By-Law 3 Section 2.11 Fire	Per breach		Set by Council		\$ 185.00
Camping Fees					
Powered site	Per couple/night	Tax	Set by Council	Minute Reference 8.1.2, 8.1.3 18th Jan 2012	\$ 25.00
Unpowered site	Per couple/night	Tax	Set by Council	" " "	\$ 15.00
Additional person	Per night	Tax	Set by Council	" " "	\$ 5.00
Cemetery – Burial					
Lease (99 years)		No	Set by Council		\$ 265.00
Lease (99 years)	Transfer of Lease	No	Set by Council	may change at 1st quarter after Master Plan developed	\$ 265.00
Burial Site Weekdays & Maintenance	Single depth	Tax	Set by Council		\$ 849.00
Burial weekends & public holidays & Maintenance	Single depth	Tax	Set by Council		\$ 1,379.00
Burial Site Weekdays & Maintenance	Double depth	Tax	Set by Council		\$ 1,008.00
Burial weekends & public holidays & Maintenance	Double depth	Tax	Set by Council		\$ 1,485.00
Plaque	Per Plaque	Tax	Set by Council		AT COST
Burial	Oversize Coffin	Tax	Set by Council	Plus normal fees	\$ 85.00
Burial	Removal of Slab	Tax	Set by Council	Plus normal fees	\$ 85.00
Headstone	Per monument works	Tax	Set by Council	Plus normal fees	\$ 32.00
Erection of headstone	Per item	Tax	Set by Council	Cement plinth in the Kingscote Cemetery Lawn Section	\$ 106.00
Cemetery – Columbarium					
Internment of ashes	Per item	Tax	Set by Council		\$ 274.54
Lease (99 Years)	Memorial Plaque	Tax	Set by Council	may change at 1st quarter after Master Plan developed	\$ 274.54
Plaque – American River	Per plaque	Tax	Set by Council		\$ 224.81
Plaque – Kingscote	Per plaque	Tax	Set by Council		\$ 224.81
Internment of ashes	Previously used site	Tax	Set by Council		\$ 274.54
Community Centre- Hall, Chambers and Kitchen					
Bond for all Users	Per booking	Tax	Set by Council		\$ 250.00
Set Up if required	Per hour	Tax	Set by Council		\$ 60.00
Clean Up if required inc Waste	Per hour	Tax	Set by Council		\$ 125.00
Commercial Use	Per 2 hours or part thereof	Tax	Set by Council		\$ 120.00
Community Use	Per 2 hours or part thereof	Tax	Set by Council		\$ 60.00
Commercial Use - Daily Booking		Tax	Set by Council		\$ 600.00
Community Use - Daily Booking		Tax	Set by Council		\$ 300.00
Lighting - Commercial Use		Tax	Set by Council		\$ 60.00
Lighting - Community Use		Tax	Set by Council		\$ 30.00
Call Out	Per hour for a call out	Tax	Set by Council		\$ 125.00
Community Hall Hire – Kingscote, Penneshaw, Parndana & American River Halls					
Bond for all Users	Per booking	Tax	Set by Council		\$ 250.00
Set Up if required	Per hour	Tax	Set by Council		\$ 60.00
Clean Up if required inc Waste	Per hour	Tax	Set by Council		\$ 125.00

FEE DESCRIPTION	UNIT	GST	FEE TYPE	COMMENT	2012/13
Concessions and Rebates for any fees will only be applied upon receipt of satisfactory documentation.					
Commercial Use	Per 2 hours or part thereof	Tax	Set by Council		\$ 60.00
Community Use	Per 2 hours or part thereof	Tax	Set by Council		\$ 30.00
Commercial Use - Daily Booking		Tax	Set by Council		\$ 300.00
Community Use - Daily Booking		Tax	Set by Council		\$ 150.00
Lighting - Commercial Use		Tax	Set by Council		\$ 60.00
Lighting - Community Use		Tax	Set by Council		\$ 30.00
Call Out	Per hour for a call out	Tax	Set by Council		\$ 125.00
Kingscote Meeting Room 1 (only)					
Bond for all Users	Per booking	Tax	Set by Council		\$ 250.00
Set Up if required	Per hour	Tax	Set by Council		\$ 60.00
Clean Up if required inc Waste	Per hour	Tax	Set by Council		\$ 125.00
Commercial Use	Per 2 hours or part thereof	Tax	Set by Council		\$ 30.00
Community Use	Per 2 hours or part thereof	Tax	Set by Council		\$ 15.00
Call Out	Per hour for a call out	Tax	Set by Council		\$ 125.00
Kingscote Meeting Room 2 Plus Kitchen (only)					
Bond for all Users	Per booking	Tax	Set by Council		\$ 250.00
Set Up if required	Per hour	Tax	Set by Council		\$ 60.00
Clean Up if required inc Waste	Per hour	Tax	Set by Council		\$ 125.00
Commercial Use	Per 2 hours or part thereof	Tax	Set by Council		\$ 40.00
Community Use	Per 2 hours or part thereof	Tax	Set by Council		\$ 20.00
Call Out	Per hour for a call out	Tax	Set by Council		\$ 125.00
Kingscote Meeting Room 1 and 2 Plus Kitchen (only)					
Bond for all Users	Per booking	Tax	Set by Council		\$ 250.00
Set Up if required	Per hour	Tax	Set by Council		\$ 60.00
Clean Up if required inc Waste	Per hour	Tax	Set by Council		\$ 125.00
Commercial Use	Per 2 hours or part thereof	Tax	Set by Council		\$ 60.00
Community Use	Per 2 hours or part thereof	Tax	Set by Council		\$ 30.00
Commercial Use - Daily Booking		Tax	Set by Council		\$ 300.00
Community Use - Daily Booking		Tax	Set by Council		\$ 150.00
Call Out	Per hour for a call out	Tax	Set by Council		\$ 125.00
Kingscote Office Interview Room (only)					
Bond for all Users - NONE		Tax	Set by Council		\$ -
Set Up if required	Per hour	Tax	Set by Council		\$ 60.00
Clean Up if required inc Waste	Per hour	Tax	Set by Council		\$ 125.00
Commercial Use	Per 2 hours or part thereof	Tax	Set by Council		\$ 30.00
Community Use	Per 2 hours or part thereof	Tax	Set by Council		\$ 15.00
Call Out	Per hour for a call out	Tax	Set by Council		\$ 125.00
Community Hall Hire - Kingscote Pavilion					
Bond for all Users	Per booking	Tax	Set by Council		\$ 250.00
Set Up if required	Per hour	Tax	Set by Council		\$ 60.00
Clean Up if required inc Waste	Per hour	Tax	Set by Council		\$ 125.00
Commercial Use	Per 2 hours or part thereof	Tax	Set by Council		\$ 60.00
Community Use	Per 2 hours or part thereof	Tax	Set by Council		\$ 30.00
Commercial Use - Daily Booking		Tax	Set by Council		\$ 300.00
Community Use - Daily Booking		Tax	Set by Council		\$ 150.00
Call Out	Per hour for a call out	Tax	Set by Council		\$ 125.00
Community Wastewater Management Schemes					
Waste Water - New Connections & Alterations 100mm	Per Allotment Residntial	Tax	Set by Council	In Line SA Water Fees & Charges 2011-12	\$ 4,118.00
Waste Water - New Connections & Alterations 150mm	Per Allotment Residntial	Tax	Set by Council	In Line SA Water Fees & Charges 2011-12	\$ 6,545.00
Waste Water - New Connections & Alterations 450mm or Greater	Per Allotment Residntial	Tax	Set by Council	In Line SA Water Fees & Charges 2011-12	Quote Required
Waste Water Relocations - Insert Inspection Point 100mm or 150mm	Per Allotment Residntial	Tax	Set by Council	In Line SA Water Fees & Charges 2011-12	Quote Required
Waste Water Relocations - Relocation 100mm (New Connection &	Per Allotment Residntial	Tax	Set by Council	In Line SA Water Fees & Charges 2011-12	\$ 4,941.00

FEE DESCRIPTION	UNIT	GST	FEE TYPE	COMMENT	2012/13
Concessions and Rebates for any fees will only be applied upon receipt of satisfactory documentation.					
Waste Water Relocations - Relocation 150mm (New Connection & Disconnection)	Per Allotment Residential	Tax	Set by Council	In Line SA Water Fees & Charges 2011-12	\$ 7,368.00
Waste Water Relocations - Disconnection 100mm or 150mm	Per Allotment Residential	Tax	Set by Council	In Line SA Water Fees & Charges 2011-12	\$ 823.00
Waste Water Mains Extensions to Existing Allotments	Per Allotment Residential	Tax	Set by Council	In Line SA Water Fees & Charges 2011-12	\$ 6,107.00
Waste Water - New Connections & Alterations 100mm	Per Allotment Industrial/Commercial zoned holdings	Tax	Set by Council	For Industrial/Commercial zoned allotments the Standard Capital Contribution is escalated in the following manner. Contribution = Standard Capital Contribution x Area of allotment divided by 1200 square metres.	See Notes
Waste Water - New Connections & Alterations 150mm	Per Allotment Industrial/Commercial zoned holdings	Tax	Set by Council	For Industrial/Commercial zoned allotments the Standard Capital Contribution is escalated in the following manner. Contribution = Standard Capital Contribution x Area of allotment divided by 1200 square metres.	See Notes
Waste Water - New Connections & Alterations 450mm or Greater	Per Allotment Industrial/Commercial zoned holdings	Tax	Set by Council	For Industrial/Commercial zoned allotments the Standard Capital Contribution is escalated in the following manner. Contribution = Standard Capital Contribution x Area of allotment divided by 1200 square metres.	See Notes
Waste Water Relocations - Insert Inspection Point 100mm or 150mm	Per Allotment Industrial/Commercial zoned holdings	Tax	Set by Council	For Industrial/Commercial zoned allotments the Standard Capital Contribution is escalated in the following manner. Contribution = Standard Capital Contribution x Area of allotment divided by 1200 square metres.	See Notes
Waste Water Relocations - Relocation 100mm (New Connection & Disconnection)	Per Allotment Industrial/Commercial zoned holdings	Tax	Set by Council	For Industrial/Commercial zoned allotments the Standard Capital Contribution is escalated in the following manner. Contribution = Standard Capital Contribution x Area of allotment divided by 1200 square metres.	See Notes
Waste Water Relocations - Relocation 150mm (New Connection & Disconnection)	Per Allotment Industrial/Commercial zoned holdings	Tax	Set by Council	For Industrial/Commercial zoned allotments the Standard Capital Contribution is escalated in the following manner. Contribution = Standard Capital Contribution x Area of allotment divided by 1200 square metres.	See Notes
Waste Water Relocations - Disconnection 100mm or 150mm	Per Allotment Industrial/Commercial zoned holdings	Tax	Set by Council	For Industrial/Commercial zoned allotments the Standard Capital Contribution is escalated in the following manner. Contribution = Standard Capital Contribution x Area of allotment divided by 1200 square metres.	See Notes
Waste Water Mains Extensions to Existing Allotments	Per Allotment Industrial/Commercial zoned holdings	Tax	Set by Council	For Industrial/Commercial zoned allotments the Standard Capital Contribution is escalated in the following manner. Contribution = Standard Capital Contribution x Area of allotment divided by 1200 square metres.	See Notes
Development Application Fees					
Lodgement Fee Planning - Base Amount		No	Not Set by Council	Statutory Fee	\$ 53.50
Lodgement Fee Planning - Non Complying		No	Not Set by Council		\$ 86.00
Lodgement Fee Building - if Costs >\$5000		TAX	Not Set by Council		\$ 61.00
Schedule 1A Application Fee		No	Not Set by Council		\$ 44.75
Development Plan Assessment Fee					
Development Cost < \$10,000		No	Not Set by Council	Statutory Fee	\$ 33.50
Development Cost > \$10,000 and <\$100,000		No	Not Set by Council		\$ 92.00
Development Cost > \$100,000		No	Not Set by Council		.125% of the development cost up to a maximum of
Public Notification - Cat 2 and 3		No	Not Set by Council		\$ 92.00
Publication Cost - Cat 3		TAX	Set by Council		\$ 220.00
Non Complying Development Assessment Fee					
Development Cost < \$10,000		No	Not Set by Council	Statutory Fee	\$ 46.00
Development Cost > \$10,000 and <\$100,000		No	Not Set by Council		\$ 109.00
Development Cost > \$100,000		No	Not Set by Council		.125% of the development cost up to a maximum of \$200,000
Non Complying Development Administration Fee		No	Not Set by Council		\$ 109.00
Referral fees					
Building Rules Assessment Commission		No	Not Set by Council	Statutory Fee	\$ 269.00
EPA		No	Not Set by Council		\$ 191.00
EPA - (>\$1000000)		No	Not Set by Council		\$ 319.00
Coast Protection Board		No	Not Set by Council		\$ 191.00
Coast Protection Board - (>\$1000000)		No	Not Set by Council		\$ 319.00
Native Vegetation Branch		No	Not Set by Council		\$ 191.00
Native Vegetation Branch - (>\$1000000)		No	Not Set by Council		\$ 319.00
Environment & Heritage		No	Not Set by Council		\$ 191.00
Environment & Heritage - (>\$1000000)		No	Not Set by Council		\$ 319.00
Liquor Licensing Commission		No	Not Set by Council		\$ 191.00
Liquor Licensing Commission -(>\$1000000)		No	Not Set by Council		\$ 319.00
Mining & Energy		No	Not Set by Council		\$ 191.00

FEE DESCRIPTION	UNIT	GST	FEE TYPE	COMMENT	2012/13
Concessions and Rebates for any fees will only be applied upon receipt of satisfactory documentation.					
Mining & Energy - (>\$1000000)		No	Not Set by Council		\$ 319.00
Water, Land & Biodiversity		No	Not Set by Council		\$ 191.00
Water, Land & Biodiversity - (>\$1000000)		No	Not Set by Council		\$ 319.00
Country Fire Service		No	Not Set by Council		\$ 191.00
Country Fire Service - (>\$1000000)		No	Not Set by Council		\$ 319.00
Planning & Urban Developm.		No	Not Set by Council		\$ 191.00
Planning & Urban Developm. - (>\$1000000)		No	Not Set by Council		\$ 319.00
Department Transport, Energy & Infrastru		No	Not Set by Council		\$ 191.00
Transport SA - (>\$1000000)		No	Not Set by Council		\$ 319.00
PIRSA		No	Not Set by Council		\$ 191.00
PIRSA - (>\$1000000)		No	Not Set by Council		\$ 319.00
Telstra		No	Not Set by Council		\$ 191.00
Telstra - (>\$1000000)		No	Not Set by Council		\$ 319.00
SA Water		No	Not Set by Council		\$ 191.00
SA Water - (>\$1000000)		No	Not Set by Council		\$ 319.00
ETSA		No	Not Set by Council		\$ 191.00
ETSA - (>\$1000000)		No	Not Set by Council		\$ 319.00
KINRM Board		No	Not Set by Council		\$ 191.00
KINRM Board - (>\$1000000)		No	Not Set by Council		\$ 319.00
Building Rules : Classes					
Minimum Fee Building Works & Demolition		TAX	Not Set by Council		\$ 57.00
Building Class 1, 2, 4 - \$2.52 per sqm		TAX	Not Set by Council	Statutory Fee (per square meter)	
Building Class 3, 5, 6 - \$3.36 per sqm		TAX	Not Set by Council		
Building Class 7, 8 - \$2.23 per sqm		TAX	Not Set by Council		
Building Class 9a & 9c - \$3.81 per sqm		TAX	Not Set by Council		
Building Class 9b - \$3.35 per sqm		TAX	Not Set by Council		
Building Class 10 - \$0.75 per sqm		TAX	Not Set by Council		
Essential Safety Provisions		TAX	Not Set by Council		\$ 83.00
Modification of Building Rules		TAX	Not Set by Council		\$ 134.00
Certification of Occupancy		TAX	Not Set by Council		\$ 38.50
Staged Consents Fee (Building Rules)		TAX	Not Set by Council		\$ 53.50
Application to extend any consent or approval		No	Not Set by Council		\$ 86.00
Demolition Class 1, 2, 4 - \$0.50 / sqm		TAX	Not Set by Council		
Demolition Class 3, 5, 6 - \$0.67 / sqm		TAX	Not Set by Council		
Demolition Class 7, 8 - \$0.45 / sqm		TAX	Not Set by Council		
Demolition Class 9a & 9c - \$0.76 / sqm		TAX	Not Set by Council		
Demolition Class 9b - \$0.67 / sqm		TAX	Not Set by Council		
Demolition Class 10 - \$0.15 / sqm		TAX	Not Set by Council		
Re-classification of a Building		TAX	Not Set by Council		
Minimum Fee		TAX	Not Set by Council		\$ 57.00
Class 1, 2, 4 - \$1.61 / sqm		TAX	Not Set by Council		
Class 3, 5, 6 - \$2.15 / sqm		TAX	Not Set by Council		
Class 7, 8 - \$1.45 / sqm		TAX	Not Set by Council		
Class 9a & 9c - \$2.44 / sqm		TAX	Not Set by Council		
Class 9b - \$2.14/ sqm		TAX	Not Set by Council		
Class 10 - \$0.48 / sqm		TAX	Not Set by Council		
Events on Local Government Land (Beach, Foreshore, Parks, Gardens, Tidal Pool)					
Bond for Commercial Use	Per booking	Tax	Set by Council		\$ 250.00
Set Up if required	Per Booking	Tax	Set by Council	Per Hour	\$ 125.00
Clean Up if required	Per Booking	Tax	Set by Council	Per Hour	\$ 125.00
Commercial Use - Per Day	Per Booking	Tax	Set by Council		\$ 300.00
Community Use - Per Day	Per Booking	Tax	Set by Council		\$ 150.00
Waste Clean Up if required	Per Bin	Tax	Set by Council		\$ 5.00
Events on Roads (Roads Opening and Closing Act)					
Administration	Per Event	Tax	Set by Council		\$ 153.00
If Advertisement Required	Per Event	Tax	Set by Council		\$ 153.00
If Erection of Signs and Barricades by Council	Per Event	Tax	Set by Council		\$ 153.00
Expiation Fee for By-Laws					
Expiation Fee for By-Laws (exception ByLaw 3 Section 2.11 Fire)	Per breach		Set by Council		\$ 100.00
Expiation Fee for By-Law 3 Section 2.11 Fire	Per breach		Set by Council		\$ 185.00
Fire Compliance					

FEE DESCRIPTION	UNIT	GST	FEE TYPE	COMMENT	2012/13
Concessions and Rebates for any fees will only be applied upon receipt of satisfactory documentation.					
Section 105F Notices	Per property		Set by Council	This should be the minimum fee charged	\$ 110.00
Section 105F Notices	Per Property		Set by Council	Block clearance by contractors costing more than \$ 225 incurs an administration fee of \$25.00	\$ 225.00
Freedom of Information					
Application to access Council documents		No	Not Set by Council	Statutory Fee	\$27.75
Application for review of a determination		No	Not Set by Council		\$27.75
Staff Time Spent		No	Not Set by Council	For each 15 minutes	\$10.40
NB: If information relates to personal affairs of the applicant - the first two hours are free then above fees apply thereafter					\$ -
Photocopies of documents	Per Page	No	Not Set by Council		\$ -
Written transcripts of documents	Per Page	No	Not Set by Council		\$ 6.00
NB: Any information accessed in the form of a copy of a photograph, x-ray, video tape, computer tape, or computer disk the					\$ -
Library					
Late fee	Per notice	Tax	Set by Council		\$ 2.00
Licences					
Food Vending Licence Application Fee	Per Application	Tax	Set by Council		\$ 100.00
Unlicensed Outdoor Cafe/ Deli Annual Charge	Per table with up to four seats/ Annual Charge	Tax	Set by Council	Seat is the number of people who can sit at the table	\$ 87.00
Unlicensed Outdoor Cafe/ Deli	Per additional chair /Per Year	Tax	Set by Council		\$ 18.00
Licensed Café/Restaurant/ Hotel	Per table with up to four seats	Tax	Set by Council		\$ 172.00
Licensed Café/Restaurant/ Hotel	Per additional seats	Tax	Set by Council		\$ 41.00
Street Stall	Per stall per day	Tax	Set by Council		\$ 5.00
Minimum Lease Rent	Annual	Tax	Set by Council		\$ 275.00
Authorisation and Permit (Sec 221 and 222 LGA)	5 Years	Tax	Set by Council		\$ 275.00
Mobile Food Vending License	Annual	Tax	Set by Council	Based on average commercial rate for average valuation	\$ 1,298.00
Photocopying/Printing (black and white only)					
A3 - single	Per page	Tax	Set by Council		\$ 0.50
A3 - double	Per page	Tax	Set by Council		\$ 1.00
A4 - single	Per page	Tax	Set by Council		\$ 0.25
A4 - double	Per page	Tax	Set by Council		\$ 0.50
Photocopying/Printing (Colour)					
A3 - single	Per page	Tax	Set by Council		\$ 1.50
A3 - double	Per page	Tax	Set by Council		\$ 3.00
A4 - single	Per page	Tax	Set by Council		\$ 0.75
A4 - double	Per page	Tax	Set by Council		\$ 1.50
Plotter (Wide Format) Printing and Scanning					
Colour Print - up to A0	per page	Tax	Set by Council	Files need to be supplied on USB drive	\$ 50.00
B+W Print - up to A0	per page	Tax	Set by Council	Files need to be supplied on USB drive	\$ 15.00
Colour Scan - up to A0	per page	Tax	Set by Council	Need to supply USB drive for files	\$ 20.00
B+W Scan - up to A0	per page	Tax	Set by Council	Need to supply USB drive for files	\$ 10.00
Private Works – Plant and Equipment Hire (Operator Not Included)					
Please Note - Plant & Equipment not hired without Operator					
Backhoe	Per hour (Minimum Charge 1 Hour)	Tax	Set by Council	Operator Not Included - See Field Staff (Plant Operator)	\$ 120.00
Tractor	Per hour (Minimum Charge 1 Hour)	Tax	Set by Council	Operator Not Included - See Field Staff (Plant Operator)	\$ 90.00
Tip Truck	Per hour (Minimum Charge 1 Hour)	Tax	Set by Council	Operator Not Included - See Field Staff (Plant Operator)	\$ 140.00
Tip Truck and Low Loader	Per hour (Minimum Charge 1 Hour)	Tax	Set by Council	Operator Not Included - See Field Staff (Plant Operator)	\$ 185.00
Tip Truck and Plant Trailer	Per hour (Minimum Charge 1 Hour)	Tax	Set by Council	Operator Not Included - See Field Staff (Plant Operator)	\$ 150.00
Toyota Dyna/Canter	Per hour (Minimum Charge 1 Hour)	Tax	Set by Council	Operator Not Included - See Field Staff (Plant Operator)	\$ 90.00
Tractor and Kirpy Rockcrusher or Vegetation Mulcher	Per hour (Minimum Charge 1 Hour)	Tax	Set by Council	Operator Not Included - See Field Staff (Plant Operator)	\$ 140.00

FEE DESCRIPTION	UNIT	GST	FEE TYPE	COMMENT	2012/13
Concessions and Rebates for any fees will only be applied upon receipt of satisfactory documentation.					
Cat Loader	Per hour (Minimum Charge 1 Hour)	Tax	Set by Council	Operator Not Included - See Field Staff (Plant Operator)	\$ 140.00
D6H Dozer	Per hour (Minimum Charge 1 Hour)	Tax	Set by Council	Operator Not Included - See Field Staff (Plant Operator)	\$ 250.00
Grader	Per hour (Minimum Charge 1 Hour)	Tax	Set by Council	Operator Not Included - See Field Staff (Plant Operator)	\$ 175.00
Tractor/Roller	Per hour (Minimum Charge 1 Hour)	Tax	Set by Council	Operator Not Included - See Field Staff (Plant Operator)	\$ 100.00
Towed Roller(Pohlner/Ecombi/Steelweld	Per hour (Minimum Charge 1 Hour)	Tax	Set by Council	Operator Not Included - See Field Staff (Plant Operator)	\$ 50.00
Roller (self-propelled)	Per hour (Minimum Charge 1 Hour)	Tax	Set by Council	Operator Not Included - See Field Staff (Plant Operator)	\$ 160.00
Scania Truck	Per hour (Minimum Charge 1 Hour)	Tax	Set by Council	Operator Not Included - See Field Staff (Plant Operator)	\$ 120.00
Weed Spray Unit	Per hour (Minimum Charge 1 Hour)	Tax	Set by Council	Operator Not Included - See Field Staff (Plant Operator)	\$ 85.00
Slasher & Tractor	Per hour (Minimum Charge 1 Hour)	Tax	Set by Council	Operator Not Included - See Field Staff (Plant Operator)	\$ 120.00
Wash Down Unit (without chemicals)	Per day (Minimum Charge 1 Day)	Tax	Set by Council	Operator Not Included - See Field Staff (Plant Operator)	\$ 180.00
Wash Down Unit (with chemicals)	Per day (Minimum Charge 1 Day)	Tax	Set by Council	Operator Not Included - See Field Staff (Plant Operator)	\$ 320.00
Traffic Control Equipment (minor)	Per day (Minimum Charge 1 Day)	Tax	Set by Council	Operator Not Included - See Field Staff (Plant Operator)	\$ 110.00
Traffic Control Equipment (major)	Per day (Minimum Charge 1 Day)	Tax	Set by Council	Operator Not Included - See Field Staff (Plant Operator)	\$ 220.00
Superdog trailer	Per hour (Minimum Charge 1 Hour)	Tax	Set by Council	Operator Not Included - See Field Staff (Plant Operator)	\$ 60.00
Field Staff (Plant Operator)	Per hour (Minimum Charge 1 Hour)	Tax	Set by Council	Per hour (Minimum Charge 1 Hour)	\$ 75.00
Rate Searches					
Rates Only Searches	Per Search	No	Not Set by Council	Statutory Fee	\$10.00
Full Rates Search	Per Search	No	Not Set by Council		\$30.00
Urgent Search (within 24 Hours)	Per Search	No	Not Set by Council		\$40.00
Updated Rates Search	Per Search	No	Not Set by Council		\$10.00
Rates					
Reprint Rate Notices	Per Copy	Tax	Set by Council		\$ 10.00
				Fee to be collected before copy provided.	
Restricted Access Vehicles - (B Doubles / Oversize Load Limits)					
Clearance certificate to travel on Council roads.	Per vehicle	Tax	Set by Council		\$ 171.00
Rubble Royalites					
Marl	Per Tonne	Tax	Set by Council	Rate applied to all, No Negotiation Accepted	\$0.40
Basalt	Per Tonne	Tax	Set by Council	Rate applied to all, No Negotiation Accepted	\$0.60
Limestone	Per Tonne	Tax	Set by Council	Rate applied to all, No Negotiation Accepted	\$0.40
Rubble	Per Tonne	Tax	Set by Council	Rate applied to all, No Negotiation Accepted	\$0.60
Clay	Per Tonne	Tax	Set by Council	Rate applied to all, No Negotiation Accepted	\$0.20
Rural Property Addressing Fee					
Rural Property Address Fee	Per Address	Tax	Set by Council	Minute Reference 14.5.1 21st Sept 2011	\$ 66.00
Replacement Rural Property Address Signage	Per Address	Tax	Set by Council	" "	\$ 66.00
Septic Tank Pump Out					
Disposal Fee	Per property	Tax	Set by Council		\$ 25.00
Transportation of Houses Permit					
Transportation of House Permit	Per house	Tax	Set by Council	Includes application fee and cost for inspection of route etc.	\$ 175.00

FEE DESCRIPTION	UNIT	GST	FEE TYPE	COMMENT	2012/13
Concessions and Rebates for any fees will only be applied upon receipt of satisfactory documentation.					
Waste Control Systems (Septic Tank Applications – Soakage, CWMS and AWTS)					
Admin fee		No	Not Set by Council	Statutory Fee	\$86.00
Inspection Fee		No	Not Set by Council		\$93.50
New system (all types) < 5,000 litres	Admin + Three inspections	No	Not Set by Council		\$366.50
New system (all types) < 5,000 litres to existing building	Admin + Two inspections	No	Not Set by Council		\$273.00
To alter waste control system < 5,000 litres	Admin + One inspection	No	Not Set by Council		\$179.50
Additional fee for every thousand litres (or part thereof) in capacity in excess of 5,000 litres		No	Not Set by Council		\$18.70
Additional Inspections			Not Set by Council		\$93.50
Connection of dwelling to Sewerage Scheme	Admin + Two inspections	No	Not Set by Council		\$273.00
Waste Control Systems (Temporary Waste Control Systems) Application Fees					
To install or alter a temporary waste control system if the system will not service more than 10 persons	N/A	No	Not Set by Council	Statutory Fee	\$38.00
To install or alter a temporary waste control system if system will service more than 10 persons but not more than 100 persons	N/A	No	Not Set by Council		\$76.50
Plus for each thousand litres (or part thereof) in capacity in excess of 5,000 litres	N/A	No	Not Set by Council		\$18.70
To install or alter a temporary waste control system if the system will service more than 100 persons	1 Inspection	No	Not Set by Council		\$86.00
Plus for each thousand litres (or part thereof) in capacity in excess of 5,000 litres not greater than 5,000 litres	1 Inspection	No	Not Set by Council		\$18.70
Plus for each inspection required by the Council	2 Inspection	No	Not Set by Council		\$93.50
Where the relevant authority is the Minister					
Application to install an alternative waste control system such as a composting toilet, ETA trench system etc	1 Inspection	No	Not Set by Council	Statutory Fee	\$389.00
Application to install a permanent greywater diversion system	1 Inspection	No	Not Set by Council		\$179.50
Referral fee for matter that must be referred to the Minister	N/A	No	Not Set by Council		\$38.00
Plus for each inspection (if any) carried out by a person authorised by the Minister	1 Inspection	No	Not Set by Council		\$93.50
Waste Management- Kangaroo Island Resource Recovery Centre					
Resource Recovery Centre now operated by FRWA	FRWA Fees Apply			FRWA Fees Apply	
Water Sales					
Up to 5 kilolitres	Per kilolitre	No	Set by Council		\$ 65.00
For each kilolitre over 5 kilolitres	Per kilolitre	No	Set by Council		\$ 3.00
Annual Fee for Stand-pipe Key	Per key	Tax	Set by Council		\$ 165.00
Minimum Charge if Return not submitted	Per Month	Tax	Set by Council		\$ 150.00
Water / Underground Electrical Connection License					
To lay water pipes and electrical connections under our roads	Per application	Tax	Set by Council	Signed and sealed document by CEO and Mayor.	\$ 115.00
Weighbridge - (Located at Kangaroo Island Resource Recovery Centre)					
Use of Public Weighbridge (PWB300)	Per load	Tax	Set by Council	If not delivering waste.	\$ 11.00
NB: Where appropriate the figures in this document are GST Inclusive.					
* Statutory Fees that can change. Discretion via the Minister.					



Appendix E

Rating and Rebate Policy 2012 - 2013


	<p style="text-align: center;"><i>Rating and Rebate Policy</i></p> <p style="text-align: center;">2012-2013</p>	Version No:	5
		Issued:	June 2012
		Next Review:	June 2013

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Introduction

This document sets out the policy of the Kangaroo Island Council for setting and collecting rates from its community.

Strategic Focus

In setting its rates for the 2012/2013 financial year Council has considered the following:

- Its Strategic Plan.
- Its Budget requirements.
- The current economic climate.
- The specific issues faced by our community.
- The impact of rates on the community.
- The impact of rates on businesses.
- The relationship between Council objectives and rating policy.
- Council's debt strategy.
- Required funding for future asset replacement.
- The impact of differential changes in property valuations across the Island.
- As may be relevant, issues of consistency and comparability across Council areas in the imposition of rates on sectors of the community.

Copies of Council's Strategic Plan and Budget will be available for inspection and purchase at the Kangaroo Island Council offices and at Council's website www.kangarooisland.sa.gov.au

Method Used to Value Land

Councils may adopt one of three valuation methodologies to value the properties in their areas. They are:

- *Capital Value* – the value of the land and all the improvements on the land.
- *Site Value* – the value of the land and any improvements which permanently affect the amenity of use of the land, such as drainage works, but **excluding** the value of buildings and other improvements.
- *Annual Value* – a valuation of the rental potential of the property.

The Kangaroo Island Council has decided to continue to use Capital Value as the basis for valuing land within the Council area. Council considers that this method of valuing land provides the fairest method of distributing the rate burden across all ratepayers because property value is considered a reasonable indicator of income and capital value, which closely approximates the market value of a property and provides the best indicator of overall property value.

Adoption of Valuations

A Council may employ or engage a valuer to value the land in the area or it may use the valuations provided by the Valuer-General, or it may use a combination of both subject to certain restrictions. The Valuer-General is a statutory officer appointed by the Governor.

The Kangaroo Island Council has adopted the most recent valuations made by the Valuer-General. If a ratepayer is dissatisfied with the valuation made by the Valuer-General then the ratepayer may object to the Valuer-General in writing, within 60 days after the date of service of the notice of the valuation to which the objection relates, explaining the basis for the objection.

Objection to Valuation

A person may object to a valuation of the Valuer-General by notice in writing, setting out the reasons for the objections, and the Valuer General must consider the objection.

An objection to a valuation must be made within 60 days after the date of service of the notice of the valuation to which the objection relates. If the person then remains dissatisfied with the valuation, they have a right to a review.

Applications must be made within 21 days of receipt of the notice of the decision (in relation to the objection) from the Valuer-General. A payment of the prescribed fee for the review to be undertaken, together with the review application must be lodged in the Office of the Valuer-General, who will then refer the matter to an independent Valuer. If the person remains dissatisfied with the valuation then they have a right of appeal to the Land and Valuation Court.

The address of the Office of the Valuer-General is:

101 Grenfell Street
Adelaide SA 5000

GPO Box 1354
Adelaide SA 5001

Telephone

1300 653 346 (general enquiries)
1300 653 345 (objections enquiries)

Email

lsg.objections@saugov.sa.gov.au

Note: Council has no role in the process of considering an objection to a valuation. It is also important to note that the lodgment of an objection does not change the due date for the payment of rates.

Notional Values

Certain properties may be eligible for a notional value under the Valuation of Land Act 1971. This relates to some primary production land or where there is State heritage recognition. Any owner that believes that they are entitled to a 'notional value' must apply in writing to the Office of the Valuer-General.

Business Impact Statement

Council has considered the impact of rates on businesses in the Council area, including primary production. In considering the impact, Council assessed the following matters:

- Those elements of Council's strategic management plans relating to business development.
- The current and forecast economic climate.
- Operating and capital projects for the coming year that will principally benefit industry and business development on the island.
- Movement in the Consumer Price Index (Adelaide Capital City index) and other relevant indices. The CPI represents the movement in prices associated with the goods and services consumed by the average metropolitan household and measured 3.6% as at December 2011.
- Valuation changes in commercial and industrial properties across the Island as compared with valuation changes in residential properties across the Island.

Council's Revenue Raising Powers

All land within a Council area, except for land specifically exempt (e.g. crown land, Council occupied land and other land prescribed in the Local Government Act – refer Section 147 of the Act), is rateable. The Local Government Act provides for a Council to raise revenue for the broad purposes of the Council through a general rate, which applies to all rateable properties, or through differential general rates, which apply to classes of properties.

In addition, Council can raise separate rates, for specific areas of the Council or service rates or charges for specific services. Council also raises revenue through fees and charges, which are set giving consideration to the cost of the service provided and any equity issues. The list of applicable fees and charges is available for inspection and purchase at the Kangaroo Island Council offices and free of charge from Council's website www.kangarooisland.sa.gov.au

A Goods and Services Tax at a rate determined under the Goods and Services Act 1999 will be charged on those fees not given exemption under the Act.

Differential General Rates

Council set the differential general rates on the 13th June 2012 after consideration of capital value changes as advised by the Valuer-General, as well as issues of equity and fairness, simplicity, benefit to the community, impact of the differentials, as well as the capacity to pay.

Kangaroo Island Council uses differential rating as it believes it is the fairest method of allocating rates. Council's differential rating system is based on land use.

Using the residential rate in the dollar as the base rate, Council has determined that the commercial and industrial rating categories will be charged a rate in the dollar that is 6% higher than the residential rate.

The commercial/industrial rate is higher than the residential rate due to the ability of commercial enterprises to claim Council rates as a tax deduction.

The rate in the dollar for primary production properties is 15% below that of the residential sector, which is intended to encourage agriculture and the management of the environment on these properties.

The rate in the dollar for vacant land is 51% higher than the base rate, which reflects Council's objective of encouraging development of vacant properties, particularly in the townships on the Island.

The proposed differential general rates on the capital value of all rateable land in the area of the Council vary according to the use of the land for the financial year ending 30 June 2013 are as follows:

- | | |
|-------------------------------------|-------------------------------|
| • Residential: (Land use 1) | \$0.002685 rate in the dollar |
| • Commercial – Shop: (Land use 2) | \$0.002846 rate in the dollar |
| • Commercial – Office: (Land use 3) | \$0.002846 rate in the dollar |
| • Commercial – Other: (Land use 4) | \$0.002846 rate in the dollar |
| • Industry – Light: (Land use 5) | \$0.002846 rate in the dollar |
| • Industry – Other: (Land use 6) | \$0.002846 rate in the dollar |
| • Primary Production: (Land use 7) | \$0.002282 rate in the dollar |
| • Vacant Land: (Land use 8) | \$0.004054 rate in the dollar |
| • Other Rateable Land: (Land use 9) | \$0.002846 rate in the dollar |

Council expects to raise the following amount of rates from each differential category:

• Residential: (Land use 1)	\$2,244,548
• Commercial – Shop: (Land use 2)	\$ 70,575
• Commercial – Office: (Land use 3)	\$ 15,517
• Commercial – Other: Land use 4)	\$ 170,316
• Industry – Light: (Land use 5)	\$ 12,101
• Industry – Other: (Land use 6)	\$ 24,793
• Primary Production: (Land use 7)	\$1,559,735
• Vacant Land: (Land use 8)	\$ 947,215
• Other Rateable Land: (Land use 9)	\$ 61,950

If a ratepayer believes that a particular property has been wrongly classified by Council as to its land use, then the ratepayer may object to that land use (to Council) within 60 days of being notified. The objection must set out the basis for the objection and details of the land use that, in the opinion of the ratepayer, should be attributed to that property. Council may then decide the objection as it sees fit and notify the ratepayer. A ratepayer also has the right to appeal against Council's decision to the Land and Valuation Court.

A ratepayer may discuss the matter with Council's Rates & Debtors Officer on phone number 08 8553 4502 in the first instance. Council will provide, on request, a copy of Section 156 of the Local Government Act which sets out the rights and obligations of ratepayers in respect of objections to a land use.

Note: Lodgment of an objection does not change the due date for the payment of rates.

Fixed Charge

A Council may impose a fixed charge on each assessed property. Where two or more adjoining properties have the same owner **and** are occupied by the same occupier, only one fixed charge is payable by the ratepayer.

Council will maintain a fixed charge of \$290 in 2012/13.

The reason for maintaining a fixed charge is to ensure that all residents contribute towards the provision of basic services at a reasonable level.

Service Charge - CWMS

Council provides a community waste water management scheme to most properties in Kingscote, Parndana, Parndana East and American River. Council must cover the full cost of operating and maintaining the service and this includes interest payments on loans raised to upgrade the CWMS schemes. Council must also allow for the future capital replacement of the system. Council has committed to sustainable charging for CWMS on Kangaroo Island which has been determined by the LGA and other external sources. Council will recover this cost through the imposition of a sustainable service charge per property unit as follows:

Areas of the townships of Kingscote, Brownlow, Parndana, Parndana East and American River:

- Vacant land \$562 per property unit.
- Occupied land \$562 per property unit.

Areas of the township of Penneshaw on a pro-rata basis from practical completion of construction:

- Vacant land \$562 per property unit.
- Occupied land \$562 per property unit.

Property unit is determined by the “Code for Establishing and Applying Property Units as a Factor of the Imposition of Annual Service Charges for Community Wastewater Management Systems” published by the Local Government Association of South Australia, April 2006.

Service Charges - Waste

Council is continuing to impose a Waste Management Service Charge in respect of the collection, treatment and disposal (including by recycling) of waste for the whole of Kangaroo Island. This charge has been determined to be:

- Treatment & Disposal Charge Amount \$207;
AND
- Collection Charge Amount \$107.

Pursuant to Section 155 of the Local Government Act 1999 and Regulation 9B of the Local Government (General) Regulations 1999, Waste Collection charges are applied on properties who are required to take their waste a distance to be collected. The Waste Collection charges are then charged based on the following tiered rates:-

- Collection Charge Rate: Distance Less than 500 metres 100%;
- Collection Charge Rate: Distance Less than 2 kilometres 75%;
- Collection Charge Rate: Distance Less than 5 kilometres 50%;
- Collection Charge Rate: Distance Over 5 kilometres 0%.

Where more than one occupied building is located on land under a single assessment, Council reserves the right to impose additional charges in respect of these residential or commercial buildings. This proviso also applies to strata or other community title properties.

Council has determined that where land has been annexed specifically for the purpose of supporting telecommunications facilities, an application may be made by the land owner for a full rebate of the waste service charge based upon the merit of the application.

Details on what constitutes a service charge for each property unit, and other information about the scheme, are available from Council's Rates & Debtors Officer on 08 8553 4502.

Tenanted property

Council has determined that tenants of premises where there are multiple occupants in occupation of what would otherwise be considered to be contiguous properties, or a single property having multiple occupants who lease the property from a common owner, will be charged rates in accordance with the Valuer-General's land use determination and will be levied the relevant waste management charge as determined under Council's Waste Management Policy. In addition, where CWMS (formerly STEDS) is available, a separate CWMS charge will be levied on each assessment.

Single Farm Enterprises

Council has determined that where an application has been made in the 2011/2012 financial year for relief of the fixed charge or service charges in respect of single farm enterprises (SFE's) and the applicant still complies in 2012/2013 with Council's requirements as to the operation of the enterprise as a single entity, then only one fixed charge, only one waste management service charge (per occupied property) and only one NRM Levy will be levied.

Existing single farm enterprises that have applied to Council in the 2011/2012 financial year will not need to reapply, however new single farm enterprises will need to apply by 31st July 2013. Council however reserves the right to impose additional service charges on SFEs if the properties have additional occupied housing contained within the properties.

Natural Resources Management Board Levy

Council is obliged to include on its rates notices and to collect a levy in respect of the operations of the Natural Resources Management Board. The levy is determined by the Board and has been set at \$132,632 during the 2012/2013 financial year. This charge will be distributed evenly throughout the Council area by the imposition of an amount on each separate assessment of rateable land in the Council area.

Pensioner Concessions

If you are an eligible pensioner you may be entitled to a rebate on your rates for your principal place of residence, if you do not currently receive one. Application forms, which include information on the concessions, are available from the Kangaroo Island Council offices located in Dauncey Street, Kingscote. They are also available from the Department for Communities & Social Inclusion at <http://www.dcsi.sa.gov.au/pub/Default.aspx?tabid=209>.

An eligible pensioner must hold a current Centrelink or Department of Veterans' Affairs (DVA) Pension Cards, DVA Gold Cards (TPI, EDA, WW) and State Concession Cards. They must also be responsible for the payment of rates on the property for which they are claiming a concession.

Applications are administered by the Department for Communities & Social Inclusion of the State Government. Payment of rates must not be withheld pending assessment of an application by the State Government as penalties apply to unpaid rates. A refund will be paid if Council is advised that a concession applies and the rates have already been paid.

Postponement of Rates

A postponement of rates may be granted if Council is satisfied that the payment of rates would cause hardship. Council may on application and subject to the ratepayer substantiating the hardship, request additional information pertaining to the relevant property to consider granting a postponement of payment of rates in respect of an assessment, on the condition that the ratepayer agrees to pay interest on the amount affected by the postponement at the Cash Advance Debenture rate.

All successful applications will require the full outstanding rates to be paid upon the completion of the postponement period or at the transfer of ownership settlement date, whichever occurs the earliest.

Postponement of Rates – Seniors

Eligible senior ratepayers (i.e. persons eligible to hold a Seniors card) have the option to apply to Council for a postponement of the payment of the prescribed proportion of rates for the current or a future financial year. The postponement is only available in relation to the prescribed proportion of rates being any amount in excess of \$500 per rateable year and applies to the principal place of residence of the eligible senior ratepayer.

Additional information pertaining to the property may be requested by Council to help in the decision making of the application, for example, mortgage documents. Please contact the Rates & Debtors Officer on 08 8553 4502 for the application conditions.

If a postponement of the payment of rates occurs, interest will accrue at the rate specified in the Local Government Act 1999 on the amount affected by the postponement, until the amount is paid.

During the postponement period, Council may complete regular reviews of the outstanding balance. The reviews will be to ensure there is adequate property value available to repay the postponement amount, plus any interest held against the property upon the sale of the property. Council may request additional information be provided to complete the review.

Concessions for Self-Funded Retirees

The State Government has determined that self-funded retirees meeting certain conditions may also be entitled to a rebate on rates for their principal place of residence. If you hold a current State Seniors card and believe you may be entitled to this rebate, you will need to make application.

Applications are administered by Revenue SA for the State Government and can be applied by phoning 1300 366 150 or from <http://www.revenuesa.sa.gov.au/>.

Payment of rates must not be withheld pending assessment of an application by the State Government, as penalties apply to unpaid rates. A refund will be paid if Council is advised that a concession applies and the rates have already been paid.

Centrelink Recipients and Low Income Earners

The Department for Communities & Social Inclusion may assist Centrelink recipients and low income earners with the payment of Council rates for their principal place of residence. (Remissions are not available on vacant land or rental premises).

Please contact the Department of Communities & Social Inclusion for details:

Telephone:	1800 307 758
Email:	concessions@dcsi.sa.gov.au
Postal Address:	Reply Paid 292 Adelaide SA 5001

Payment of Rates

As required by Section 181 of the Local Government Act 1999, Kangaroo Island Council offers ratepayers the opportunity to pay their rates in four equal or

approximately equal installments, due in the months of September, December, March and June each year.

In cases where the initial account requiring payment of rates is not sent at least 30 days prior to this date, or an amended account is required to be sent, the Chief Executive has the authority to fix the date by which rates must be paid for these assessments.

The Chief Executive also has the authority to enter into agreements with principal ratepayers relating to the payment of rates in any case where they consider it necessary or desirable to do so.

Rates may be paid by BPay, cheque, money order, cash OR EFTPOS. Credit cards (with the exception Diners Card and American Express) can be utilised to a maximum of \$2,500.

The following payment options are available in relation to Council rates:

Internet:

www.kangarooisland.sa.gov.au

B-Pay:

Using the information contained on your rates notice.

Credit card:

www.kangarooisland.sa.gov.au

Mail:

- Addressed to PO Box 121, Kingscote, SA, 5223

Payments can also be made at the following Council Service Centres:

- Council Office, Dauncey Street, Kingscote
- Penneshaw Business Centre, Penneshaw

Any ratepayer who may, or is likely to, experience difficulty with meeting the standard payment arrangements is invited to contact Council's Rates & Debtors Officer on 08 8553 4502, to discuss alternative payment arrangements. Such inquiries are treated confidentially by Council.

Note: Late payment fines and interest may still apply.

Late Payment of Rates / Debt Recovery

The Local Government Act provides that Councils may impose a penalty on any payment for rates, whether instalment or otherwise, that is received late. A payment that continues to be late is then charged an interest rate, set each year according to a formula in the Act, for each month it continues to be late.

The purpose of this penalty is to act as a genuine deterrent to ratepayers who might otherwise fail to pay their rates on time, to allow Councils to recover the administrative cost of following up unpaid rates and to cover any interest cost a Council may incur because it has not received the rates on time.

The Kangaroo Island Council imposes late payment penalties strictly in accordance with the Local Government Act. The ability to remit penalties in whole or part is a power vested in Council. At the Kangaroo Island Council, each case will be considered on its merits based on the information provided.

Debt Recovery

All ratepayers have until the date on which the instalment of rates is due. After that the following recovery procedure will come into effect:

1. Fines and interest as provided by the Act will be added.
2. An overdue notice will be forwarded within 28 days of the imposition of a late payment penalty.
3. The debt will be placed in the hands of a debt collector if payment or arrangement for payment is not made within the overdue notice pay by date (21 days from date on overdue notice). A notice of intention to issue a claim will be forwarded by the debt collector.
4. Court proceedings will be instigated if the payment is still overdue after 21 days.

All fees and court costs will be recovered from the ratepayer.

When Council receives a payment in respect of overdue rates, Council applies the money received in the following order:

1. To satisfy any costs awarded in connection with court proceedings;
2. To satisfy any interest costs;
3. In payment of any fines imposed;
4. In payment of rates, in date order of their imposition (starting with the oldest account first).

Sale of Land for Non-Payment of Rates

Section 184 of the Local Government Act provides that a Council may sell any property where the rates have been in arrears for three years or more. The Council is required to provide the principal ratepayer and the owner (if not the same person) with details of the outstanding amounts and advise the owner of its intention to sell the land if payment of the outstanding amount is not received within one month. The Kangaroo Island Council enforces the sale of land for non-payment of rates after 3 years or more in accordance with the provisions of the Act.

Overpayment of Rates

Council will not pay interest on any voluntary overpayment of rates, and will not refund any amount less than \$100 due to costs involved in processing refunds. Any credit balance will be applied against the next instalment of rates.

Council regularly reviews the balance of rates on each property and if rates have been overpaid by \$100 or more, a refund cheque will be mailed to the principal ratepayer. However, Council will require in writing if the ratepayer requests any overpaid rates balance of \$100 or more be paid towards future rate payments.

Rebate of Rates

Policy Statement

It is the policy of Kangaroo Island Council that a rebate of rates in respect of any rateable land in the Council area will be available only when the applicant satisfies the requirements under the Local Government Act 1999 and, where appropriate, the requirements of this Policy.

Introduction

The Local Government Act 1999 ("the Act") sets out at Chapter 10, Division 5 (Sections 159 to 166) those provisions applicable to the Council granting a rebate of rates to persons or bodies.

Council has decided to adopt a Policy to assist it in its decision making functions relative to the operation of the rate rebate provisions contained in the Act.

This Policy is intended to provide guidance to the community as to the grounds upon which a person or body is, or may be entitled to receive a rebate of rates and the matters that Council will take into account in deciding an application for a rebate.

In accordance with the rebate provisions contained in the Act, this Policy sets out the type of use in respect of land which Council must grant a rebate of rates and the amount that rebate must be, and those types of land use where Council has discretion to grant a rebate of rates.

Local Government Act 1999

Section 159(3) of the Act provides that Council may grant a rebate of rates under the Act if it is satisfied that it is appropriate to do so.

The Act provides for a mandatory rebate of rates in specified cases and the amount of that mandatory rebate (see Mandatory Rebates Clause below).

The Act also provides that where Council must grant a rebate of rates under the Act, and the amount of that rebate is fixed by the Act at less than 100%, Council **may** increase the amount of the rebate.

The Act provides, at Section 166 for Council to provide a discretionary rebate of rates in the cases set out in that Section.

Mandatory Rebates

Council must grant a rebate in the amount specified in respect of those land uses which the Act provides will be granted a rebate.

Rates on the following land will be rebated at **100%**:

- Health Services - Land being predominantly used for service delivery or administration by a hospital or health centre incorporated under the South Australia Health Commission Act 1976;
- Religious Purposes - Land containing a church or other building used for public worship (and any grounds), or land solely used for religious purposes;
- Public Cemeteries - Land being used for the purposes of a public cemetery;

- Royal Zoological Society of SA - Land (other than land used as domestic premises) owned by, or under the care, control and management of, the Royal Zoological Society of South Australia Incorporated.

Rates on the following land will be rebated at **75%**:

- Community Services - Land being predominantly used for service delivery and administration by a community services organisation. A “community services organisation” is defined in the Act as a body that –
 - is incorporated on a not for profit basis for the benefit of the public; and
 - provides community services without charge or for a charge that is below the cost to the body of providing the services; and
 - does not restrict its services to persons who are members of the body.

It is necessary for a community services organisation to satisfy all of the above criteria to be entitled to the mandatory 75% rebate.

The Act further provides that eligibility for a rebate by a community services organisation is subject to it providing one or more of the following community services –

- emergency accommodation
 - food or clothing for disadvantaged persons (i.e., persons who are disadvantaged by reason of poverty, illness, frailty, or mental, intellectual or physical disability);
 - supported accommodation (i.e., residential care facilities in receipt of Commonwealth funding or accommodation for persons with mental health, intellectual, physical or other difficulties who require support in order to live an independent life);
 - essential services, or employment support, for persons with mental health disabilities, or with intellectual or physical disabilities;
 - legal services for disadvantaged persons;
 - drug or alcohol rehabilitation services; or
 - the conduct of research into, or the provision of community education about, diseases or illnesses, or the provision of palliative care to persons who suffer from diseases or illnesses.
- Educational Purposes
 - Land occupied by a government school under a lease or licence and being used for educational purposes; or
 - Land occupied by a non-government school registered under Part 5 of the Education Act 1972 and being used for educational purposes; or
 - Land being used by a University or University College to provide accommodation and other forms of support for students on a not for profit basis.
 - Where Council is satisfied from its own records or from other sources that a person or body meets the necessary criteria for a mandatory 100% or 75% rebate, Council will grant the rebate of its own initiative. Where Council is not so satisfied it will require the person or body to apply for the rebate in accordance with the Applications Clause of this Policy.
 - Where a person or body is entitled to a rebate of **75%** Council may, pursuant to Section 159(4) of the Act, increase the rebate up to a further **25%**. Council may grant the further **25%** rebate upon application or on its own initiative. In either case Council **will** take into account those matters set out within the Applications Clause of this Policy and **may** take into account any or all of those matters set out within that Clause.

- Where an application is made to Council for a rebate of up to a further **25%** the application will be made in accordance with the Applications Clause of this Policy and Council will provide written notice to the applicant of its determination of that application.

Discretionary Rebates

Council may in its absolute discretion grant a rebate of rates or service charges in any of the following cases pursuant to Section 166 of the Act:

- a. Where it is desirable for the purpose of securing the proper development of the area (or a part of the area);
- b. Where it is desirable for the purpose of assisting or supporting a business in its area;
- c. Where it will be conducive to the preservation of buildings or places of historic significance;
- d. Where the land is being used for educational purposes;
- e. Where the land is being used for agricultural, horticultural or floricultural exhibitions;
- f. Where the land is being used for a hospital or health centre;
- g. Where the land is being used to provide facilities or services for children or young persons;
- h. Where the land is being used to provide accommodation for the aged or disabled;
- i. Where the land is being used for a residential aged care facility that is approved for Commonwealth funding under the Aged Care Act 1987 (Commonwealth) or a day therapy centre;
- j. Where the land is being used by an organisation which, in the opinion of the Council, provides a benefit or service to the local community;
- k. Where the rebate relates to common property or land vested in a community corporation under the Community Titles Act 1996 over which the public has a free and unrestricted right of access and enjoyment; and
- l. Where the rebate is considered by the Council to be appropriate to provide relief against what would otherwise amount to a substantial change in rates payable due to a change in the basis of valuation used for the purposes of rating, rapid changes in valuations, or anomalies in valuations.
- m. Where the rebate is considered by the Council to be appropriate to provide relief in order to avoid what would otherwise constitute a liability to pay a rate or charge that is inconsistent with the liabilities anticipated by the Council in its annual business plan or a liability that is unfair or unreasonable.
- n. Where the rebate is to give effect to a review of a decision of the Council under the Local Government Act Chapter 13 Part 2.
- o. Where the rebate is contemplated under another provision of the Local Government Act.

Council may grant a rebate of rates up to and including 100% of the relevant rates or service charges. Council may grant a rebate for a period exceeding one year, but not exceeding 10 years in respect of (a), (b) or (k) and not exceeding 3 years in respect of (l).

Council has an absolute discretion:

- To grant a rebate of rates or service charges in the above cases; and
- To determine the amount of any such rebate.

Persons who or bodies, which seek a discretionary rebate, will be required to submit an application form to Council and provide to Council such information as stipulated on the application form and any other information that Council may reasonably require.

That Council provides a rebate of **100%** of the General Rates payable by the following organisation:

- Penneshaw Community Business Centre
- Finding Workable Solutions

That Council provides a rebate of **75%** of the General Rates payable by the following organisation(s):

- Kangaroo Island Community Housing Association Incorporation

That Council provides a rebate of **35%** of the General Rates payable by the following organisations:

- Scout Association of Australia
- SA Country Women's Association
- KI Cottage Homes Inc.
- KI Lions Club (Dauncey St. property)
- KI Lions Club Op Shop
- Do Drop in Centre
- St John Ambulance
- Island Care – opportunity shop and storage

Applications

Council will inform the community of the provisions for rate rebate under the Local Government Act by the inclusion of suitable details in the Rating and Rebate Policy Summary distributed with the annual rate notice.

Persons or bodies who seek a rebate of rates (and/or service charges) either:

- Pursuant to Section 159(4) of the Act and Mandatory Clause of this Policy; or
- Pursuant to Section 166 of the Act and Discretionary Clause of this Policy,
- Must make written application to Council pursuant to Section 159(1) of the Act in the manner and form determined by Council and supplying such information as Council may reasonably require.

Application forms may be obtained from the Council office located at 43 Dauncey Street, Kingscote SA 5223.

Council will take into account, in accordance with Section 166(1a) of the Act in relation to (d)-(j) inclusive in the Discretionary Rebates Clause above, the following matters –

- the nature and extent of Council services provided in respect of the land for which the rebate is sought in comparison to similar services provided elsewhere in the Council's area;
- the community need that is being met by activities carried out on the land for which the rebate is sought; and
- the extent to which activities carried out on the land for which the rebate is sought provides assistance or relief to disadvantaged persons.

Council may take into account other matters considered relevant by the Council including, but not limited to, the following –

- why there is a need for financial assistance through a rebate;
- the level of rebate (percentage and dollar amount) being sought and why it is appropriate;
- the extent of financial assistance, if any, being provided to the applicant and/or in respect of the land by Commonwealth or State agencies;
- whether the applicant has made/intends to make applications to another Council;
- whether, and if so to what extent, the applicant is or will be providing a service within the Council area;
- whether the applicant is a public sector body, a private not for profit body or a private or profit body;
- whether there are any relevant historical considerations that may be relevant for all or any part of the current Council term;
- the desirability of granting a rebate for more than one year in those circumstances identified within Discretionary Clause of this policy;
- consideration of the full financial consequences of the rebate for Council;
- the time the application is received;
- the availability of any community grant to the person or body making the application;
- whether the applicant is in receipt of a community grant; and
- any other matters and policies of Council, which Council considers relevant.

All persons who or bodies which wish to apply to Council for a rebate of rates must do so on or before **30th September 2012**. Council reserves the right to refuse to consider applications received after that date. However, applicants which satisfy the criteria for a mandatory **100% or 75%** rebate will be granted the rebate at any time.

The Act provides that Council may grant a rebate of rates or charges on such conditions as Council thinks fit.

Council may, for proper cause, determine that an entitlement to a rebate of rates under the Act no longer applies.

Where an entitlement to a rebate of rates ceases or no longer applies during the course of a financial year, Council is entitled to recover rates, or rates at the increased level (as the case may be), proportionate to the remaining part of the financial year.

It is an offence for a person or body to make a false or misleading statement or representation in an application or to provide false or misleading information or evidence in support of an application made (or purporting to be made) under the Act. The maximum penalty for this offence is \$5,000.

If a person or body has the benefit of a rebate of rates and the grounds on which the rebate has been granted cease to exist, the person or body must immediately inform Council of that fact and (whether or not Council is so informed) the entitlement to a rebate ceases. If a person or body fails to do so that person or body is guilty of an offence. The maximum penalty for this offence is \$5,000.

Council will, in writing, advise an applicant for a rebate of its determination of that application within 40 business days of receiving the application or of receiving all information requested by Council. The advice will state –

- if the application has been granted, the amount of the rebate; or
- if the application has not been granted, the reasons why.

Delegation

Council has delegated its power, pursuant to Section 44 of the Act, to grant applications for mandatory rebates, which meet the requirements of the Act.

All discretionary rebates shall be determined by Council with the exception of the Rate Cap, which shall be applied automatically to rate notices.

Review

A person who or a body which is aggrieved by a determination of Council in respect of an application for a rebate may seek a review of that decision in accordance with Council's Internal Review of Council Decisions Policy within 30 days of the date of the notice of determination which is given pursuant to Applications Clause of this Policy.

Community Grants

If an application for a rebate is unsuccessful, Council has an absolute discretion to then treat the application as one for a community grant and to determine it in accordance with Council's Community Financial Assistance Policy.

Rate Capping

To provide ratepayers with relief against what would otherwise amount to a substantial change in rates payable by a ratepayer due to rapid changes in valuation, a rebate of general rates for the 2012/2013 financial year will be granted to the Principal Ratepayer of an Assessment under Section 166 (1) (l) of the Act, either by Council of its own initiative where Council is in possession of sufficient information to determine the entitlement to the rebate or otherwise on application to Council, where the amount of any increase in rates in respect of that Assessment in monetary terms between the amount of general rates imposed for the 2011/2012 financial year and the amount of general rates imposed for the 2012/2013 financial year, is greater than 20%.

The amount of the rebate will be the difference between the amount of general rates in monetary terms imposed for the 2012/2013 financial year and the amount of general rates imposed for the 2011/2012 financial year plus 20% of that amount.

The rebate is only applicable if:

- The property has the same owner in 2011/12 and 2012/13;
- The increase in capital improvement is <\$10,000; and
- The rate code in 2011/12 and 2012/13 are the same.

The rebate will be calculated collectively on adjoining properties under identical ownership and single farm enterprises and the rate rebate will be applied to the first assessment listed.

In providing the rates capping rebate to the applicable assessments, Council has deemed the rebate should provide relief of any substantial valuation change.

Common portion of Community titled land

Where a community title exists over an individual portion of land then any common portion of land held under that community title will be considered to be non-rateable and will not be subject to the imposition of fixed charges or service charges.

Applications

All applications for rebates, remissions or postponements must be in writing, addressed to the Chief Executive, Kangaroo Island Council, PO Box 121, Kingscote, SA 5223 and

include sufficient details to identify the relevant property and any supporting documentation in support of the application.

Changes to Assessment Records

All changes to postal address of ratepayer/owner and changes of ownership of a property must be notified promptly to Council in writing or via Council's website at www.kangarooisland.sa.gov.au.

Disclaimer

A rate cannot be challenged on the basis of non-compliance with this policy and must be paid in accordance with the required payment provisions.

Where a ratepayer believes that Council has failed to properly apply this policy it should raise the matter with Council. In the first instance contact a Customer Service Officer at the Council Offices or on telephone 8553 4500 to discuss the matter. If, after this initial contact, a ratepayer is still dissatisfied they should write to the Chief Executive, Kangaroo Island Council, PO Box 121, Kingscote SA 5223 or by email to kicouncil@kicouncil.sa.gov.au explaining the nature of their concern.

Availability of Policy

This Policy is available for inspection at Council offices and persons may obtain a copy of this Policy upon payment of the fee set by Council.

Record of Amendments

DATE	REVISION NO	REASON FOR AMENDMENT
1 August 2008	Rev00	Draft Policy adopted
8 August 2008	Rev01	Final Policy
27 April 2009	Rev02	Draft Policy Adoption 2009/10
20 May 2010	Rev03	Draft Policy
2 July 2010	Rev03	Draft Policy Adoption 2010/11
8 June 2011	Rev04	Draft Policy
30 June 2011	Rev04	Draft Policy Adoption 2011/12
16 April 2012	Rev05	Draft Policy
13 June 2012	Rev05	Policy Adoption for 2012/13

**Application Form for Rate Rebate
2012/13 Financial Year**

(1) Details of Applicant

Name

Address

.....

Telephone

If the Applicant is not a natural person, please provide details of a contact person for the Applicant

Name

Address

.....

Telephone

(2) Details of Land

Certificate of Title Reference

Address

.....

Owner of Land (if not you)

(3) Categories of Rebate

Please tick ☒ the category of rebate under which you are seeking a rebate –

3.1 Mandatory

☐ Health Services – Land being predominantly used for service delivery or administration by a hospital or health centre incorporated under the South Australia Health Commission Act 1976;

☐ Religious Purposes – Land containing a church or other building used for public worship (and any grounds), or land solely used for religious purposes;

☐ Public Cemeteries – Land being used for the purposes of a public cemetery;

- ☐ Royal Zoological Society of SA – Land (other than land used as domestic premises) owned by, or under the care, control and management of, the Royal Zoological Society of South Australia Incorporated.
- ☐ Community Services – Land being predominantly used for service delivery and administration by a community services organisation.

Does your organisation satisfy the following? –

- ☐ is incorporated on a not for profit basis for the benefit of the public; and
- ☐ provides community services without charge or for a charge that is below the cost to the body of providing the services; and
- ☐ does not restrict its services to persons who are members of the body.

If you have ticked (a), (b) and (c) above which of the following services does your organisation provide –

- ☐ emergency accommodation;
- ☐ food or clothing for disadvantaged persons (i.e., persons who are disadvantaged by reason of poverty, illness, frailty, or mental, intellectual or physical disability);
- ☐ supported accommodation (i.e., residential care facilities in receipt of Commonwealth funding or accommodation for persons with mental health, intellectual, physical or other difficulties who require support in order to live an independent life);
- ☐ essential services, or employment support, for persons with mental health disabilities, or with intellectual or physical disabilities;
- ☐ legal services for disadvantaged persons;
- ☐ drug or alcohol rehabilitation services; and/or

☐ research into, or community education about, diseases or illnesses, or palliative care to persons who suffer from diseases or illnesses.

☐ Other – please specify
.....

Educational Purposes

Which of the following criteria apply –

☐ land occupied by a government school under a lease or licence and being used for educational purposes; or

☐ land occupied by a non-government school registered under Part 5 of the Education Act 1972 and being used for educational purposes; or

☐ land being used by a University or University College to provide accommodation and other forms of support for students on a not for profit basis.

3.2 Discretionary

The Council may in its discretion grant a rebate of rates or service charges in any of the following cases. Please indicate which of the following is applicable to your application–

☐ the rebate is desirable for the purpose of securing the proper development of the area (or a part of the area);

☐ the rebate is desirable for the purpose of assisting or supporting a business in its area;

☐ the rebate will be conducive to the preservation of buildings or places of historic significance;

☐ the land is being used for educational purposes;

☐ the land is being used for agricultural, horticultural or floricultural exhibitions;

☐ the land is being used for a hospital or health centre;

- ☐ the land is being used to provide facilities or services for children or young persons;
- ☐ the land is being used to provide accommodation for the aged or disabled;
- ☐ the land is being used for a residential aged care facility that is approved for Commonwealth funding under the Aged Care Act 1987 (Commonwealth) or a day therapy centre;
- ☐ the land is being used by an organisation which provides a benefit or service to the local community;
- ☐ the rebate relates to common property or land vested in a community corporation under the Community Titles Act 1996 over which the public has a free and unrestricted right of access and enjoyment;
- ☐ the rebate is appropriate to provide relief against what would otherwise amount to a substantial change in rates payable by a rate payer due to a change in the basis of valuation used for the purposes of rating, rapid changes in valuations, or anomalies in valuations;
- ☐ the rebate is considered by the Council to be appropriate to provide relief in order to avoid what would otherwise constitute a liability to pay a rate or charge that is inconsistent with the liabilities anticipated by the Council in its annual business plan or a liability that is unfair or unreasonable;
- ☐ the rebate is to give effect to a review of a decision of the Council under the Local Government Act Chapter 13 Part 2;
- ☐ the rebate is contemplated under another provision of the Local Government Act.

(4) Amount of Rebate

If you are seeking a mandatory rebate under Clause 3.2 of this Application, for which you are entitled to a 75% rebate, are you also applying to the Council to increase that rebate?

YES NO

Please specify the amount of rebate that you are applying for –

.....

If you are applying for a discretionary rebate under Clause 3.3 of this Application, please specify the rebate amount you are applying for.

.....

Please specify why you (or your organisation) need financial assistance through a rebate and why the amount of rebate you have applied for is appropriate.

.....
.....
.....
.....
.....
.....

(5) Additional Information Required

The Council requires you to attach the following additional information to this Application–

- 5.1 Where you are seeking a rebate under Clause 3.5 of this Application – Community Services –
 - 5.1.1 evidence that the land is being used for service delivery and/or administration;
 - 5.1.2 a copy of the organisation’s Constitution and/or other documentation establishing that it is incorporated on a not-for-profit basis;
 - 5.1.3 a copy of the organisation’s latest Annual Report;
 - 5.1.4 evidence that the organisation provides services free of charge or below cost;
 - 5.1.5 evidence that the organisation provides services to persons other than members.
- 5.2 Where you are seeking a rebate in any other case –
 - 5.2.1 evidence that the land is being used for the purpose for which the rebate is being sought;
 - 5.2.2 information as to whether, and if so to what extent, you (or your organisation) will be providing a service within the Council area;
 - 5.2.3 whether you have made or intend to make an application to another council;
 - 5.2.4 the extent of financial assistance (if any) being provided by Commonwealth or State agencies;

5.2.5 whether you are in receipt of a community grant;

5.2.6 any other information that you believe is relevant in support of this Application.

(6) Application Forms

Application forms and all additional information must be submitted to the Council on or before 30 September each year.

A failure to submit application forms or to provide the additional information required by the Council to assess the application by the due date may result in the Council refusing to consider the application.

Important Information

It is an offence for a person or body to make a false or misleading statement or representation in an application or to provide false or misleading information or evidence in support of an application made (or purporting to be made) under the Act. The maximum penalty for this offence is \$5,000.00, (Section 159 (2) of the Local Government Act 1999).

The Council may grant a rebate of rates or charges on such conditions as the Council thinks fit.

If a person or body has the benefit of a rebate of rates and the grounds on which the rebate has been granted cease to exist, the person or body must immediately inform the Council of that fact and (whether or not the Council is so informed) the entitlement to a rebate ceases. If a person or body fails to notify the Council that person or body is guilty of an offence and liable to a maximum penalty of \$5,000.00, (Section 159 (7) and (8) of the Local Government Act 1999).

The Council may, for proper cause, determine that an entitlement to a rebate of rates under the Act no longer applies.

Where an entitlement to a rebate of rates ceases or no longer applies during the course of a financial year, the Council is entitled to recover rates, or rates at the increased level (as the case may be), proportionate to the remaining part of the financial year.

I declare that the information I have provided on and attached to this application form is true.

DATED the day of 20.....

Signed