

Infrastructure and Asset Management Plan 2023-2033

Chapter 1 General Statements

Document Control

Synergy Record Number R2024/4

Rev No	Date	Revision Details	Author	Reviewer(s)	Approver
1	22 Nov 2023	Annual review and update to next year	CAS	MO ¹	MO
2	7 Dec 2023	Consultation version – track changes removed	CAS	Full Council	Full Council
3	5 Feb 2024	Post consultation version presented to Council for adoption	CAS	Full Council	Full Council
4	13 Feb 2024	Adopted version - Track changes removed	CAS	Full Council	Full Council

¹ Manager Operations

Contents

ABBREVIATIONS	v	5.1	Background Data	12
GLOSSARY	vi	5.2	Risk Management Plan	15
1 EXECUTIVE SUMMARY	1	5.3	Maintenance Plan	16
1.1 The Purpose of the Plan	1	5.4	Renewal Plan	16
1.2 Asset Description	1	5.5	New and Upgrade Plan	17
1.3 What Does it Cost?	1	5.6	Disposal Plan	18
1.4 Plans for the Future	3	6 FINANCIAL SUMMARY	19	
1.5 Measuring our Performance	3	6.1 Financial Statements and Projections	19	
1.6 The Next Steps	3	6.2 Funding Strategy	20	
2 INTRODUCTION	4	6.3 Valuation Forecasts	20	
2.1 Background	4	6.4 Key Assumptions made in Financial Forecasts	21	
2.2 Goals and Objectives of Asset Management	2	7 ASSET MANAGEMENT PRACTICES	22	
2.3 Plan Framework	5	7.1 Accounting/Financial Systems	22	
3 LEVELS OF SERVICE	6	7.2 Asset Information System	22	
3.1 Customer Research and Expectations	6	7.3 Information Flow Requirements and Processes	22	
3.2 Strategic and Corporate Goals	6	7.4 Standards and Guidelines	22	
3.3 Legislative Requirements	7	8 PLAN IMPROVEMENT AND MONITORING	23	
3.4 Levels of Service	8	8.1 Performance Measures	23	
4 FUTURE DEMAND	10	8.2 Improvement Plan	23	
4.1 Demand Drivers and Forecast	10	8.3 Monitoring and Review Procedures	23	
4.2 Climate change	10	9 REFERENCES	25	
4.3 Legislation change	10	APPENDIX A – Planned operating, capital renewal and capital		
4.4 Changes in Technology	10	upgrade expenditure (in \$,000)	27	
4.5 Demand Impact and Demand Management Plan	10	APPENDIX B – Strategic Document Recommendations	29	
4.6 New Assets	10	APPENDIX C – Community Consultation Summary	30	
5 LIFECYCLE MANAGEMENT PLAN	12	APPENDIX D – TOMM Summary	38	

Tables

Table 1: Summary of Lifecycle Costs.....	2
Table 2: Summary of Planned Maintenance and Renewal Expenditure	2
Table 3: Asset Recognition Thresholds.....	4
Table 4: Assets covered by the IAMP – Overview	2
Table 5: Strategic Goals and how they are addressed in this IAMP.....	7
Table 6: Legislative and Other Requirements.....	7
Table 7: Demand Trends	10
Table 8: Climate Change Adaptation Plan Actions	11
Table 9: Asset Condition Rating System.....	12
Table 10: Valuation Summary as at 30 June 2023	12
Table 11: Summary of financial measures.....	14
Table 12: Risk Assessment Summary	15
Table 13: Summary of life cycle costs.....	19
Table 14: Cumulative Renewal Funding Gap	20
Table 15: Valuation Schedule	21
Table 16: Improvement Plan	23

Figures

Figure 1: Categories of Assets.....	1
Figure 2: Summary of Future Maintenance Expenditure.....	16
Figure 3: Renewal Projection.....	17
Figure 4: New and Upgrade Expenditure	18
Figure 5: Financial Projections.....	19
Figure 6: Projected Renewal Compared to Planned Expenditure	20
Figure 7: Information Flow Requirements and Processes	22
Figure 8: Resident satisfaction with Kangaroo Island agencies	38
Figure 9: Residents infrastructure priorities	38
Figure 10: Resident priorities for development.....	38
Figure 11: Visitor satisfaction with quality of attributes.....	38

ABBREVIATIONS

ACEO	Acting Chief Executive Officer	EWIS	Emergency Warning Intercommunication System
ACLG	Australian Classification of Local Government	FAR	Finance Asset Register
AFP	Accountant – Finance Professional	FM	Finance Manager
APM	Asset Program Manager	FRWA	Fleurieu Regional Waste Authority
ARI	average recurrence interval	IAMP	Infrastructure and Asset Management Plan
AS	Australian Standard	KIRRC	Kangaroo Island Resource Recovery Centre
BCA	Building Code of Australia	LGA	Local Government Association
CAS	Council Administrative Support	LGAMLS	Local Government Association Mutual Liability Scheme
CASA	Civil Aviation Safety Authority	LTFP	Long Term Financial Plan
CASR	Civil Aviation Safety Regulations	NVC	Native Vegetation Council
CCIGP	Community Capital Infrastructure Grants Program	OHS	Occupational Health & Safety
CCTV	Closed-circuit television	OSC	Operations Support Coordinator
CEO	Chief Executive Officer	PCBC	Penneshaw Community Business Centre
CPTED	Crime Prevention Through Environmental Design	SWA	State Wide Average
CRC	Current Replacement Cost	TKI	Tourism Kangaroo Island
CWMS	Community Wastewater Management System	TPM	Technical Program Manager
CWMSO	CWMS Operator	WDV	Written Down Value
DBS	Director Business Services (position no longer exists)	WSUD	Water Sensitive Urban Design
DCS	Director Council Services		
DDA	Disability Discrimination Act	hr	hour
DWI	Director Works and Infrastructure	km	kilometres
EBA	Enterprise Bargaining Agreement	km/hr	kilometres per hour
EHO	Environmental Health Officer	m	metres
EPA	Environment Protection Authority	no	number
ESCOSA	Essential Services Commission of South Australia	pa	per annum
		vpd	vehicles per day

GLOSSARY

Annual depreciation

The standard yearly rate at which depreciation is charged to a fixed asset.

Average recurrence interval

The average or expected value of the periods between exceedances of a given rainfall total accumulated over a given duration. It is implicit in this definition that the periods between exceedances are generally random.

Brownfield asset values

Asset re(valuation) values based on the cost to replace the asset including demolition and restoration costs.

Capital renewal expenditure

Expenditure on an existing asset, which returns the service potential or the life of the asset up to that which it had originally. It is periodically required expenditure, relatively large (material) in value compared with the value of the components or sub-components of the asset being renewed. As it reinstates existing service potential, it has no impact on revenue, but may reduce future operating and maintenance expenditure if completed at the optimum time, eg. Replacing a material section of a drainage network with pipes of the same capacity, resurfacing an oval. Where capital projects involve a combination of renewal, expansion and / or upgrade expenditures, the total project cost needs to be allocated accordingly.

Carrying Amount/Written Down Value (WDV)

The cost of the asset minus the accumulated depreciation since the asset was acquired. Note: This is not an indication of the assets' fair market value.

Closed-circuit television

The use of video cameras to transmit a signal to a specific place, on a limited set of monitors.

Community Land

All local government land (except roads) that is owned by Council or under Council's care, control and management unless Council resolves to exclude the land from classification as community land and the land is unaffected by provision of a reservation, dedication, trust or other instrument that would prevent or restrict this.

Complex

A Council commercial business site (owned and operated by Council).

Current Replacement Cost (CRC)

The cost the entity would incur to acquire the asset on the reporting date. The cost is measured by reference to the lowest cost at which the gross future economic benefits could be obtained in the normal course of business or the minimum it would cost to replace the existing asset with a

technologically modern equivalent new asset (not a second hand one) with the same economic benefits (gross service potential) allowing for differences in the quantity and quality of output and in operating costs.

Day Visitor Infrastructure

Infrastructure at a site designed to enhance a visitor's experience, for example, amenities blocks, picnic and BBQ facilities, electric vehicle charging stations

Depreciable Amount

The cost of an asset, or other amount substituted for its cost, less its residual value.

Depreciation

The systematic allocation of the depreciable amount (service potential) of an asset over its useful life.

Excluded land

Local government land (except roads) that is owned by Council or under Council's care, control and management and has been specifically excluded from classification as community land.

Fair Value

The amount for which an asset could be exchanged, or a liability settled, between knowledgeable, willing parties, in an arms length transaction.

Formed Road

Roads that have earthworks to form the sub grade with no additional material on top but the road corridor may have been widened, vegetation cleared and the road formed to shape.

Levels of Service

A combination of parameters that reflect the community expectations and outcomes the Council aims to deliver. They also provide a method for monitoring performance.

Lifecycle costs

Life cycle costs (or whole of life costs) are the average costs that are required to sustain the service levels over the longest asset lifecycle. Life cycle costs include maintenance and asset consumption (depreciation) expense.

Lifecycle expenditure

The actual or planned annual maintenance and capital renewal expenditure incurred in providing the service in a particular year. When compared to the Lifecycle costs can provide an indicator of sustainability in service provision.

Maintenance expenditure

Recurrent expenditure, which is periodically or regularly required as part of the anticipated schedule of works to ensure that the asset achieves its useful life and provided

the required level of service. It is expenditure which was anticipated in determining the asset's useful life.

Major Building

Council owned and managed buildings, including those that Council has determined would not be replaced. It does not cover amenities blocks, sheds and Non Council or Community Owned Buildings.

New works

Works that create a new asset that did not previously exist.

Non Council Road

A road on Kangaroo Island that forms part of the road network but is not owned or maintained by Council.

Pavement

A layer of crushed /processed road making base material under the top surface (either a seal or sheeted layer).

Renewal work

Major work which does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original service potential.

Residual Value

The net amount which an entity expects to obtain for an asset at the end of its useful life after deducting the expected costs of disposal.

Road Reserve

An area of land set aside for potential road construction, on which building is not allowed.

Sealed Road

Roads that have earthworks to form the sub grade, topped with pavement (preferably 2 layers of crushed /processed road making base material) and sealed with spray seal, ac hot mix seal or brick paving. Some older roads may only have 1 layer of pavement.

Service Levels

See Levels of Service

Sheeted Road

Roads that have earthworks to form the sub grade, a pavement layer and are topped with a sheeted surface (same material as that used for a pavement in Sealed roads). Some older roads may not have a layer of pavement. Also referred to as Unsealed Roads.

Sustainability index

Measure of the degree to which the current levels of service provided by asset classes will be sustained by maintenance and renewal expenditure. The index is derived by dividing the planned expenditure over a given period by the projected cost of the assets over the same period, expressed as a percentage. An index greater than 100 indicates that (average) expenditure exceeds costs and that the current levels of service are improving.

Unmade Road

Areas of natural formation (existing natural land and vegetation) but are situated on road reserves. They may be accessible or inaccessible to vehicles.

Unsealed Road

See Sheeted Road.

Upgrade Works

Works which upgrade or improve an existing asset beyond its existing capacity.

Useful Life

The period over which an asset is expected to be available for use by Council and the Community. It is the estimated or expected time between placing the asset into service and removing it from service, or the estimated period of time over which the future economic benefits embodied in a depreciable asset, are expected to be consumed by Council.

Written Down Value (WDV)

Refer Carrying Amount.

1 EXECUTIVE SUMMARY

1.1 The Purpose of the Plan

Asset management planning is a comprehensive process ensuring delivery of services from infrastructure is financially sustainable.

This Infrastructure and Asset Management Plan (IAMP) details information about Kangaroo Island Council’s infrastructure assets with actions required to provide an agreed level of service in the most cost-effect manner while outlining associated risks. The plan defines the services to be provided, how the services are provided and what funds are required over a 10 year planning period with consideration given to the following 10 years.

This plan covers infrastructure assets owned by Kangaroo Island Council, covering seven asset categories covering assets as diverse as roads to BBQ shelters and Council buildings to stormwater drains.

1.2 Asset Description

Kangaroo Island Council provides an array of infrastructure assets with a total replacement value of \$555,070,066.

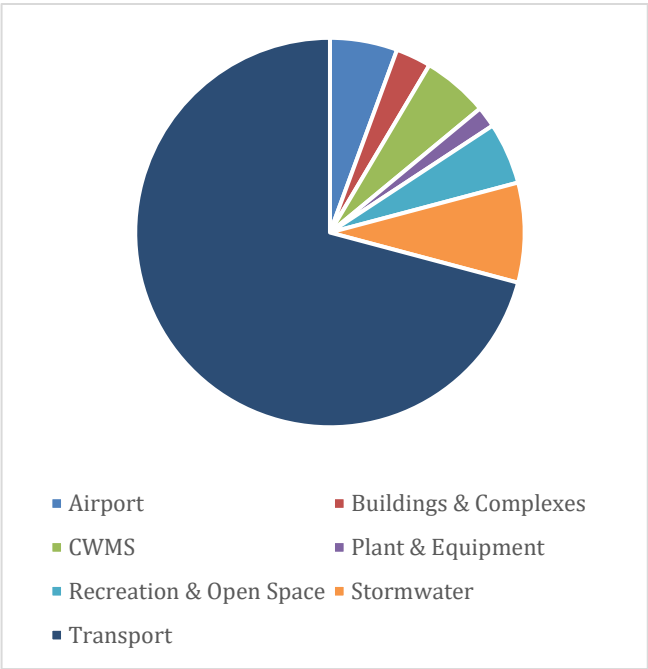


Figure 1: Categories of Assets

Chapters 2 to 8 need to be read in conjunction with this Chapter 1, General Statements.

1.3 What Does it Cost?

Appendix A provides a 10 year summary of operating and capital budgets from each of Chapters 2 to 8.

The key indicators of cost in providing levels of service used in this IAMP are lifecycle costs and maintenance and renewal expenditure.

1.3.1 Lifecycle Costs (Long Terms costs)

Lifecycle costs are the average costs that are required to sustain the service levels for the longest asset life. Lifecycle costs include maintenance and asset consumption (depreciation expense). Lifecycle expenditure is maintenance plus capital renewal expenditure.

The Lifecycle Gap is an indicator of sustainability in service provision and is summarised in Table 1.

1.3.2 Planned Maintenance and Renewal Expenditure (Medium term costs)

Table 2 outlines the projected maintenance and capital renewal expenditure which are the amounts required to maintain and renew assets to deliver existing service levels for the period 2023 to 2033 and Council’s planned maintenance and capital renewal expenditure, which is the amount that can be realistically accommodated in Council’s budget and long-term financial plan to maintain and renew those assets.

This indicates that over the course of this ten (10) year plan, overall Council has allocated funding in its LTFP that almost meets the required maintenance and capital renewal funding however some reallocation of funding to different asset categories is needed. The shortfall also means that some assets due for renewal within the term of the IAMP will not be renewed.

For further information on financial indicators, refer to section 6 of this Chapter of the Infrastructure Asset Management Plan.

Table 1: Summary of Lifecycle Costs

Asset Category	Average Annual Lifecycle Cost	Average Lifecycle Expenditure	Life Cycle Gap	Sustainability Index
Airport	\$1,806,022	\$950,185	\$855,836	53%
Buildings and Complexes	\$1,666,518	\$1,304,338	\$362,180	78%
CWMS	\$1,723,900	\$1,161,605	\$562,295	67%
Plant and Equipment	\$2,703,207	\$2,482,575	\$221,962	92%
Recreation and Open Space	\$2,662,744	\$2,180,762	\$481,982	82%
Stormwater	\$1,040,154	\$474,665	\$565,489	46%
Roads	\$9,778,696	\$7,593,519	\$2,185,177	78%
TOTAL	\$21,381,240	\$16,147,648	\$5,234,922	76%

Table 2: Summary of Planned Maintenance and Renewal Expenditure

Asset Category	Total 10 Year Maintenance & Capital Renewal Expenditure	Average 10 Year Maintenance & Capital Renewal (per annum)	Planned Maintenance & Capital Renewal Expenditure (2023-24)	Average 10 Year Planned Maintenance & Capital Renewal Expenditure (per annum)	Sustainability Index
Airport	\$9,501,853	\$950,185	\$518,784	\$816,280	55%
Buildings and Complexes	\$13,043,379	\$1,304,338	\$1,454,177	\$1,303,978	111%
CWMS	\$11,616,051	\$1,161,605	\$1,064,000	\$900,677	92%
Plant and Equipment	\$24,825,750	\$2,482,575	\$3,683,047	\$2,479,281	148%
Recreation and Open Space	\$21,807,618	\$2,180,762	\$2,911,145	\$2,181,212	133%
Stormwater	\$4,746,645	\$474,665	\$480,857	\$442,263	101%
Roads	\$75,935,188	\$7,593,519	\$8,776,234	\$7,491,330	116%
TOTAL	\$161,476,483	\$16,147,648	\$18,888,244	\$15,615,021	117%

1.4 Plans for the Future

Council plans to operate and maintain its infrastructure and assets to achieve the following strategic outcomes and objectives from the Kangaroo Island Council Strategic Plan 2020-2024 (Kangaroo Island Council, 2020):-

- Infrastructure: A built environment focused on essential and community service
 - 1.1 Road and Assets: Develop and maintain our roads and physical assets to acceptable standards
 - 1.2 Access: Optimise Island access opportunities and affordability
 - 1.3 Built Environment: Deliver a built environment that responds to community and business needs.
- Community: Communities and individuals are empowered to improve the quality of Island life
 - 2.1: Partnerships: Enhance Community partnerships with Council.
 - 2.2 Culture, Recreation, Health and Well Being: Enrich community culture, health and well being
 - 2.3 Liveability: Improve Island liveability.
- Economy: Re-establish a strong and diverse economy
 - 3.2 optimise land use to grow the Island economy.
- Environment: Our environment is maintained, enhanced and protected
 - 4.1 Waste Management: Best practice waste management.
 - 4.2 Changing Climate: Proactively adapt to environment change.
 - 4.3 Animal and Land Management: Statutory requirements are met for animal, land and vegetation management.

- Organisation: Leadership to deliver positive social, financial and environmental outcomes.

For further information on strategic actions, refer to section 3.2 of this Chapter of the Infrastructure Asset Management Plan.

1.5 Measuring our Performance

The three significant measures of Council's performance are:

Quality – Council assets will be maintained in a fit for purpose condition. Defects found or reported that are outside our service standard will be repaired. See our maintenance response service levels for details on defect prioritisation and response times.

Function – Council advocates for appropriate assets that are maintained in partnership with other levels of government and stakeholders to provide a safe and accessible infrastructure and assets portfolio in a cost effective manner. The assets will be maintained at a level appropriate with their use.

Safety – Council inspect all assets on an as required rolling program to prioritise capital works and schedule repair defects to ensure they are fit for purpose and safe.

1.6 The Next Steps

- Implementation of the Plan through works programs and monitoring key performance indicators for levels of service and risk mitigation strategies.
- Work through Improvement Plan initiatives.
- Ongoing review and update of asset data and priority criteria.

2 INTRODUCTION

2.1 Background

This Infrastructure and Asset Management Plan (IAMP) outlines the how Kangaroo Island Council manages its infrastructure and assets. It demonstrates the responsive management of assets (and services provided from assets), compliance with regulatory requirements and details funding required to provide the required levels of service.

2.1.1 Strategic Linkages

This infrastructure and asset management plan has considered and is aligned with the following strategic and planning documents:-

- Access for All: Disability Access and Inclusion Plan 2021-2024 (Kangaroo Island Council, 2021)
- Climate Change Adaptation Governance Assessment Report for Kangaroo Island Council (Climate Planning and Edge Environment, 2020)
- The Climate Change Adaptation Plan for the Adelaide Hills, Fleurieu Peninsula and Kangaroo Island (Resilient Hills and Coasts, 2016)
- Kangaroo Island Council Business Continuity Plan (Kangaroo Island Council, 2017)
- Kangaroo Island Council Camping and Day Visitor Strategy (Kangaroo Island Council, 2008)
- Kangaroo Island Council Long Term Financial Plan 2017-2027 (Kangaroo Island Council, 2017)
- Kangaroo Island Plan (Government of South Australia, 2011)
- Kangaroo Island Strategic Plan 2020-2024 (Kangaroo Island Council, 2020)
- Kangaroo Island Waste Resource Recovery Centre, Environmental Management Plan (Kangaroo Island Council and Fleurieu Regional Waste Authority, 2019)
- Local Government on Kangaroo Island Today and Tomorrow (JAC Comrie Pty Ltd, 2008)
- Paradise Girt by Sea (SAEDB, 2011)
- Regional Public Health Plan for the Southern & Hills LGA (LGA, 2015)
- Draft Southern & Hills LGA Regional Public Health Plan 2022-2027 (Southern and Hills LGA, 2022)
- Residents Survey (TOMM Kangaroo Island Committee, 2019)
- Town Centres Urban Design Frameworks (Hassell, 2005)
- Visitor Exit Survey (TOMM Kangaroo Island Committee, 2022)

Any actions from these plans are discussed within the relevant asset category chapter or section 8.2 Improvement Plan.

2.1.2 Infrastructure and Assets included in the plan

This infrastructure asset management plan covers the infrastructure assets in Table 4.

As per Council's Asset Accounting Policy (Kangaroo Island Council, 2012) the following asset recognition thresholds apply:

Table 3: Asset Recognition Thresholds

Asset Category	Subcategory	Asset Recognition Threshold
Airport		\$10,000
Buildings	Replaced	\$10,000
	Non Replaced	\$10,000
CWMS		\$5,000
Land		N/A
Furniture & Fittings		\$5,000
Plant & Equipment		\$5,000
Recreation & Open Space (Land Improvement / Other Structures)	Replaced	\$10,000
	Non Replaced	N/A
Stormwater		\$10,000
Roads		\$10,000

Table 4: Assets covered by the IAMP - Overview

	Asset Class	Quantity	Replacement Value
Airport	Runways	18	\$14,307,828
	Airport Assets	7	\$705,961
	Buildings	8	\$8,334,481
	Stormwater	11	\$1,014,171
	Transport	10	\$1,425,768
	Structures	3	\$46,957
	Improvements	57	\$5,248,028
Buildings and Complexes	sites and major buildings	7 sites	\$16,248,075
CWMS	Nodes	2939	\$3,249,195
	Pipes	80405m	\$14,340,479
	Pumping Stations	18 sites	\$2,297,297
	Treatment, Storage & Reuse	4 sites	\$10,529,785
Plant and Equipment	-	118	\$9,639,528
Recreation and Open Space	Amenities	23	\$2,400,891
	Boat ramp infrastructure	17	\$3,960,812
	Campground infrastructure	4	\$176,000
	Cemetery	2	\$48,000
	Columbariums		
	Electronic and Communication	45	\$965,600
	Fencing	49	\$692,433
	Furniture	21	\$309,596

	Asset Class	Quantity	Replacement Value
	Helipad Infrastructure	1	\$60,000
	Heritage	1	\$10,000
	Land	283	\$11,409,800
	Landscaping	19	\$680,169
	Monument / Sculpture	28	\$688,000
	Other ²	7	\$100,202
	Recreation	16	\$2,145,007
	Sheds	2	\$38,100
	Shelters	55	\$1,990,876
	Signage	5	\$199,499
	Sporting	3	\$26,800
	Stairs / Platform / Bridges	52	\$2,482,907
	Tanks	2	\$26,000
Stormwater	Drains	38,180m	\$21,362,200
	Pits	474	\$1,649,007
	Points	1088	\$3,234,436
	Kerbs	58,491m	\$8,502,197
	Storage Dams	2	\$76,542
	Bridges	31	\$10,570,269
	Embankments	1	\$185,010
	Floodways	10	\$393,554
Roads	Roads	1342km	\$382,386,956
	Carparks	49	\$2,862,413
	Footpaths	13953m	\$3,536,673
	Guardrails	8603m	\$1,816,550
	Walking Trails	18038m ²	\$1,144,584
	Pram Ramps	192	\$201,600
	Signs	3863	\$1,319,831
TOTAL			\$555,040,065

2.2 Goals and Objectives of Asset Management

Asset management planning is a comprehensive process to ensure delivery of services from infrastructure is provided in a financially sustainable manner.

Asset management planning commences with defining stakeholder and legal requirements and needs, incorporating these needs into the organisation's strategic plan, developing an asset management policy, strategy,

asset management plans and operations plans, linked to a long term financial plan with a funding plan³.

This infrastructure asset management plan is prepared under the direction of Council's vision, mission, goals and objectives. For more information refer to section 3.2 of this chapter.

In addition, some of the key goals of this IAMP are to:

- Capital Renewal funding allocations consider 'criticality' of the expenditure being consequence of failure, health and safety and appearance.

² Bin enclosures, fish cleaning stations, flag poles, grids, viewers

³ Australian Infrastructure Financial Management Guidelines, 2009.

- Asset upgrades to be done in line with Levels of Service and impacts on Council's Long Term Financial Plan.
- Undertake regular asset valuations, updates and annual review of depreciation rates.
- Regularly review service levels of assets and condition ratings for each asset category.
- Renewals and upgrades giving consideration to Council's objectives.

2.3 Plan Framework

The key elements of this IAMP are:-

- Levels of service
specifies the services and levels of service to be provided by Council.
- Future demand
how this will impact on future service delivery and how this is to be met.
- Life cycle management
how Council will manage its existing and future assets to provide the required services.
- Financial Summary
what funds are required to provide the services.
- Asset Management Practices
what systems, standards and guidelines are utilised to maintain and further develop asset management practices.
- Plan Improvement and Monitoring
how the plan will be assessed to ensure it is meeting Council's objectives.

3 LEVELS OF SERVICE

3.1 Customer Research and Expectations

As part of the consultation for this IAMP, Council conducted a survey on asset management to gain some insights as to community priorities. The detailed results of this survey are provided in detail in Appendix C. Details and responses to some of the questions are provided below.

The top 5 priorities indicated were:

1. Improving existing footpath surfaces
2. Sealing of high use rural roads
3. Improving unsealed rural road surfaces
4. More footpaths around townships
5. Improving quality of existing infrastructure

The first four of these all fall within Chapter 8 – Roads and are consistent with Roads being the largest asset category by value. The upgrade plan includes funding for footpaths (both upgrade and renewal) and the DIT funding allows for improving unsealed road surfaces. Currently, the cost of sealing high use rural roads makes it prohibitive without external grant funding however Council recognises that this is a community priority and has included this as an unscheduled upgrade priority to be progressed if funding is sourced.

Improvement of existing infrastructure has been addressed through including funding for renewal over existing Recreation and Open Space assets within this IAMP with upgrades to occur with external grant funding.

While 72% of respondents indicated they would still support the proposed upgrades if it would require a rate increase, the responses to the top three capital projects were varied. The most common themes were around sealing of roads, improving roads, rural road maintenance and campgrounds. This is consistent with the priorities above and fall mainly into the roads and recreation and open space asset categories.

In relation to satisfaction with services on Kangaroo Island the areas where more respondents were very dissatisfied or dissatisfied than very satisfied / satisfied were:

- Maintenance of rural roads
- Safety on our roads
- Traffic management on our roads
- Maintenance of township roads
- Boat launching ramps
- Public amenities
- Footpaths

- Stormwater drainage on township roads

This highlights the areas that Council should focus on with more details on these in individual chapters.

Council will continue to conduct community consultation in relation to specific projects and while Council does not carry out customer research on an Island-wide level, it will investigate the possibility of running asset management surveys on an more regular basis.

Although not run by Council, a biannual residents survey (TOMM Kangaroo Island Committee, 2019) and an annual visitors survey (TOMM Kangaroo Island Committee, 2022) are conducted by the TOMM Kangaroo Island Committee⁴. For more information on this, refer to Appendix D.

3.2 Strategic and Corporate Goals

This infrastructure asset management plan is prepared under the direction of Council's vision, mission, goals and objectives. (Kangaroo Island Council, 2020)

Council's Vision

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

Council's Mission

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

Council's Goals

The Goals qualify what Kangaroo Island Council wants to achieve for our Community in 5 key focus areas namely: Infrastructure, Community, Economy, Environment, and Organisation.

The goals are:

- A built environment focussed on essential and Community services
- Communities and Individuals empowered to improve the quality of Island life
- Re-establish a strong and diverse economy
- Our environment is maintained, enhanced, and protected
- Leadership to deliver positive social, financial and environmental outcomes

⁴ No survey data is available since these reports.

Council's Objectives

Council's Strategic objectives relating to overall asset management and how these are addressed in this IAMP are summarised in Table 5. Actions specific to an asset category are detailed in the in that asset category chapter.

Table 5: Strategic Goals and how they are addressed in this IAMP

Goal : Objective : How they are addressed in this IAMP
<p>A built environment focussed on essential and Community services</p> <p>Develop and maintain our roads and physical assets to acceptable standards</p> <p><i>1.1.1 Deliver the Infrastructure and Asset Management Plan 2019-28</i> – preparation of all chapters of the IAMP is included in the Improvement Plan.</p> <p>Deliver a built environment that responds to community and business needs</p> <p><i>1.3.1 Source dedicated external funding over the next four years to deliver on Infrastructure Asset Management Plan priorities</i>– included in the Improvement Plan.</p> <p><i>1.3.4 Negotiate with Federal and State governments to develop Kangaroo Island Plan</i>– No specific action at this stage but IAMPs will feed into this and once developed actions will need to be included in the IAMPs.</p> <hr/> <p>Communities and individuals are empowered to improve the quality of Island life</p> <p>Enhance Community partnerships with Council.</p> <p><i>2.1.2 Collaborate with external funders and Community groups to access external funds to improve or extend community assets or services</i>– included in the Improvement Plan.</p> <hr/> <p>Re-establish a strong and diverse economy</p> <p>Optimise land use to grow the Island Economy</p> <p><i>3.2.4 Review underutilised land and assets and explore opportunities</i> – included in the Improvement Plan.</p> <hr/> <p>Our environment is maintained, enhanced and protected</p> <p>Proactively adapt to environment change.</p> <p><i>4.2.1 Obtain Funding for a plan to respond to environment change and liaise with other stakeholders for a whole of island response</i> - No specific action at this stage but IAMPs will feed into this and once developed actions will need to be included in the IAMPs.</p> <p><i>4.2.2 Develop the response plan for severe weather events and implement</i> - No specific action at this stage but IAMPs will feed into this and once developed actions will need to be included in the IAMPs.</p> <p><i>4.2.3 Support collection and assessment of data on coastal hazard mapping for island</i>– included in the Improvement Plan.</p> <p>Statutory requirements are met for animal, land and vegetation management.</p> <p><i>4.3.1 Deliver the Kangaroo Island Council Animal Management Plan and Asset management Plans in cooperation with all relevant legislative agencies</i>– the</p>

Goal : Objective : How they are addressed in this IAMP

annual review of this document monitors the implementation of this IAMP

Leadership to deliver positive social, financial and environmental outcomes

Leadership to deliver positive social, financial and environmental outcomes

5.2.2 Refine long Term Financial Management Plan and financial sustainability ratios (as recommended by the Audit and Risk committee)– included in the Improvement Plan under task 10

5.2.4 Achieve at least 85% delivery of Strategic Plan objectives over the reporting period– no specific action other than ongoing delivery of the IAMP.

3.3 Legislative Requirements

Council has to adhere to many legislative requirements including Australian and State legislation and regulations and Council's own By-Laws and policies and procedures. These include those outlined in Table 6.

Table 6: Legislative and Other Requirements

Legislation	Requirement
<i>Civil Aviation Act 1988, Civil Aviation Safety Regulations 1998 and Civil Aviation regulations 1988</i>	Set out the rules governing aviation safety.
<i>Crown Land Management Act 2009</i>	Outlines the principles Council must consider in the management of Crown land.
<i>Development Act 1993</i>	Provides for planning and regulates development in the State; to regulate the use and management of land and buildings, and the design and construction of buildings; to make provision for the maintenance and conservation of land and buildings where appropriate; and for other purposes.
<i>Disability Discrimination Act 1992</i>	Makes it unlawful to discriminate against people because of their disability. Disability includes: physical, intellectual, psychiatric, sensory, neurological, learning disability, physical disfigurement, presence in the body of a disease carrying organism, such as the HIV virus.
<i>Disability Inclusion Act 2018</i>	Requirement for Local Council to have a Disability and Inclusion Action Plan.
<i>Environmental Protection Act 1993</i>	Sets out the responsibilities of local government in the protection of air and water quality, and the control of pollution, waste, noise and radiation.

Legislation	Requirement
<i>Fire and Emergency Services Act 2005</i>	Provides for the prevention, control and suppression of fires and for the handling of certain emergency situation and outlines Council's responsibilities relating to this.
<i>Local Government Act 1999</i>	Sets out role, purpose, responsibilities and powers of local governments including the preparation of a long term financial plan supported by infrastructure asset management plans for sustainable service delivery.
<i>South Australian Public Health Act 2011</i>	Sets out requirements related to preserving, protecting and promoting good health and preventing illness and injury.
<i>Work Health and Safety Act 2012, Work Health and Safety Regulations 2012 and relevant Codes of Practice and Alerts</i>	Provides for the health, safety and welfare of persons at work; and for other persons.
<i>Civil Liability Act 1936</i>	Sets out liability of road authorities.
<i>Coastal Protection Act 1972</i>	Sets out the responsibilities and powers of local government in protecting the quality of the coastal environment.
<i>Highways Act 1926</i>	Sets out the legislative framework for roads and road authorities in South Australia.
<i>Native Vegetation Act 1991</i>	Sets out the responsibilities and powers of local government in providing protection for native vegetation.
<i>Natural Resources Management Act 2004</i>	Sets out the role, purpose, responsibilities and powers of local government in controlling the use of natural resources
<i>Road Traffic Act 1961</i>	Sets out the responsibilities of local government in traffic matters.
Standard	Requirement
Australian Accounting Standards	Sets the financial reporting standards applicable to entities in the private and public sectors of the Australian economy.
Building Code of Australia	Sets the requirements to enable the achievement and maintenance of acceptable standards of structural sufficiency, safety (including safety from fire), health and amenity for the benefit of the community now and in the future.
Australian Standards	Sets the minimum requirements for operational and design standards.

Legislation	Requirement
Mutual Liability Scheme (LGASA)	Set the responsibilities for local government in managing risk and liabilities.
Council By-Laws and Policies	
By-Law No 1 – Permits and Penalties	Community Waste Management Scheme (CWMS) Policy
By-Law No 3 – Local Government land	Disposal of Land and Asset Policy
By-Law No 4 – Roads	Procurement Policy
By-Law No. 8 – Foreshore and Boat Facilities	Road Network Extension Policy
Asset Accounting Policy	Enterprise Bargaining Agreement
Cemetery Policy	

3.4 Levels of Service

Levels of service establish community needs and monitor performance. Service levels are defined in three ways: customer values, community levels of service and technical levels of service.

It is important to monitor the service levels provided regularly as these will change. The current performance is influenced by work efficiencies and technology, and customer priorities will change over time.

3.4.1 Customer Values

Customer Values indicate:

- What aspects of the service is important to the customer,
- Whether they see value in what is currently provided
- The likely trend over time based on the current budget provision.

Refer to each asset category chapter for levels of service.

3.4.2 Community Levels of Service

Council has developed community levels of service based on the key performance measures of 'condition/safety', 'function' and 'quality/capacity' (refer Section 1.4) and gave consideration to community expectations (obtained through feedback to staff, service requests and correspondence). Council plans to expand on the community expectation's regarding levels of service in future revisions of the IAMP.

Refer to each asset category chapter for levels of service.

3.4.3 Technical Levels of Service

Council has developed technical levels of services relating to the allocation of resources to service activities that the organisation undertakes to achieve the desired community outcomes.

Technical service measures are linked to the activities and annual budgets covering:

- Acquisition – the activities to provide a higher level of service (e.g. widening a road, sealing an unsealed road) or a new service that did not exist previously (e.g. creating a new road).
- Operation – the regular activities to provide services (e.g. street sweeping, roadside vegetation management etc).

- Maintenance – the activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life (e.g. road patching, unsealed road grading),
- Renewal – the activities that return the service capability of an asset up to that which it had originally provided (e.g. road resurfacing and pavement reconstruction).

Refer to each asset category chapter for levels of service.

4 FUTURE DEMAND

4.1 Demand Drivers and Forecast

Factors affecting demand include population change, changes in demographics, tourism, consumer preferences and expectations, economic factors and environmental awareness.

The present and projections for demand drivers that may impact future service delivery and use of assets have been identified and documents. Refer to section 4.5 for more information.

4.2 Climate change

The impacts of climate change can have a significant impact on the assets Council manages and the services they provide. In the context of the Asset Management Planning process, climate change can be considered as both a future demand and a risk.

The Climate Change Adaptation Plan (Resilient Hills and Coasts, 2016) indicates that under intermediate emissions for Kangaroo Island, by 2070:

- rainfall is projected to decline by about 7.9%
- rainfall intensity could increase by 8%
- maximum temperatures projected to increase by 1.2°C
- minimum temperatures could increase by 1.0°C.

It also states that for ocean and gulf waters, projections under intermediate emissions suggest a:

- rise in sea levels of 33cm by 2070
- rise in sea surface temperatures of 1.2C by 2090
- decline of 0.15 pH units by 2090.

In addition it was identified that there could be increases in extreme events including greater number of fire danger day and more intense rainfall events. It was identified and documented that, relevant to asset management, these factors could impact on built coastal assets, condition of sealed and unsealed roads and essential services and infrastructure. From this, a number of adaptation options were developed for the next 5 to 50 years. Adaptation options for the period of this asset management plan that apply to asset management in general are discussed in Table 9. Any options specific to a particular asset category are discussed in each asset category chapter.

In addition, the Climate Change Adaptation Governance Assessment Report for Kangaroo Island Council (Climate

Planning and Edge Environment, 2020) contains specific recommendations for Asset management (Appendix C).

4.3 Legislation change

Legislation change may require improvements to Council's assets to meet new standards or impact on the minimum levels of service. These changes can impact on the cost of operating and maintaining Council's infrastructure assets.

Refer to each asset category chapter for details...

4.4 Changes in Technology

Technology changes will have some impact on the delivery of services.

Refer to each asset category chapter for details..

4.5 Demand Impact and Demand Management Plan

Demand for new services will be managed through a combination of managing existing assets, upgrading assets where required and providing new assets to meet demand. Demand management practices include non-asset solutions, insuring against risk and managing failures. Demand factor trends are summarised in Table 7. *Refer to each asset category chapter for details.*

Table 7: Demand Trends

Demand factor	Current ⁵	Projection (2036)
Population / Demographics:	4,894	5,051 ⁶
Male	2,530	
Female	2,364	
Median Age	50	
Household income	\$91,128week	
Tourism	207,739 ⁷	228,540 ⁸

4.6 New Assets

While each chapter of this IAMP outlines new assets and upgrades, implementation of these relies on allocation of funding through the Long Term Financial Plan and Annual Business Plan. Funding each year is based on priorities developed in each asset category chapter.

Refer to each asset category chapter for details.

⁵ 2021 Census

⁶ 2026 estimate (Government of South Australia, 2011)

⁷ Source: TOMM data, 2018

⁸ Calculated by applying a 1.2% pa increase

Table 8: Climate Change Adaptation Plan Actions

Adaptation Options	Timeframe	Council comment/action
Management of built assets along the coast in the face of sea level rise and coastal inundation		
Develop and implement policies for assets in high risk areas	Now – ongoing	<p>Council has a number of assets currently located within high risk areas. These will be managed via a range of methods depending on the assets function and cost. For example:</p> <ul style="list-style-type: none"> • Smaller assets such as shelters and seats would remain in place until such time as they are at risk • Larger infrastructure such as roads would also remain in place however maintenance levels may reduce and alternative use or road locations would be investigated
Implement guidelines for coastal management design	Now – ongoing	Council recognises that there may be need for assets or future development within coastal regions. Each incidence of this will be assessed on a case by case basis with engineering advice required each time to ensure the design is suitable based on the need and location.
Utilise modelling and mapping to identify assets at risk	Now – ongoing	The Kangaroo Island Coastal Hazards Mapping Project developed an Online mapping tool which shows what areas may be subject to inundation and to identify areas that need a better understanding of the extent of the effects of inundation. This tool has been utilised for identifying assets at risk.
Protect and enhance coastal dunes	Now – ongoing	Council generally does not allow for development on coastal dunes. Council recognises that there may be circumstances where infrastructure may be needed to assist with the protection and enhancement of coastal dunes (ie construction of stairs to direct travel path) and when required, these will be specifically designed for purpose in line with engineering advice.
Re-purpose assets and open space areas	2021 – ongoing	To be considered once further work has been completed on actions listed above.
Establish hard protection infrastructure	2026 – ongoing	To be considered once further work has been completed on actions listed above.
Management of the condition of sealed and unsealed roads in the face of altered climate change conditions such as increasing rainfall intensity and sea level rise, as well as increasing use		
<i>Refer to Chapter 8 Roads</i>		
Regional priority adaptation options		
Climate-ready guidelines for the public realm and green infrastructure	Ongoing	<i>Refer to Chapter 7 Recreation and Open Space</i>
Incorporate infrastructure design allowances for increases in extreme events	Ongoing	This option aims to ensure that new and renewed infrastructure is designed to cope with increases in extreme events. Council will require engineering designs for new or renewal of assets to allow for increases in extreme events.
Restricting development in hazard prone areas	Ongoing	This links in with the modelling and mapping and development of policies above and applies to both Council and Community development. Council will give consideration to this when planning for new or renewal of assets.
Increase stormwater harvesting to improve water quantity and quality management	Ongoing	<i>Refer to Chapter 8 Stormwater</i>
Anticipatory monitoring and evaluation	Ongoing	This option allows for detection of climatic change impacts and develop conceptual models of likely change and triggers for different strategies. Refer to section 8.2 Improvement Plan.

5 LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how Council plans to manage and operate the assets at the agreed service levels while optimising lifecycle costs.

5.1 Background Data

5.1.1 Physical Parameters

Refer to each asset category chapter.

5.1.2 Asset Capacity and Performance

Council's services are generally provided to meet design standards where these are available. Service deficiencies are sometimes identified through condition rating assessments or staff inspections.

Refer to each asset category chapter.

5.1.3 Asset Condition

Where condition of assets has been assessed, condition is measured on a 1 – 5 scale using the information in Table 9 as a basis.

When needed, this rating system has been modified for particular asset classes. With the introduction of AssetFinda,

work will need to be done to modify the above rating system to allow for inclusion within AssetFinda. (Refer section 8.2).

Refer to each asset category chapter.

Table 9: Asset Condition Rating System

Condition Rating	Condition Description
1	Excellent 'as new' condition, only planned maintenance required
2	Very good condition, maintenance required plus planned maintenance
3	Good condition, reasonable maintenance required
4	Average condition, significant maintenance and renewal required
5	Poor condition, unserviceable, requires replacement

5.1.4 Asset Valuation

A summary of Asset valuation is provided in Table 10.

Refer to each asset category chapter for further details.

Table 10: Valuation Summary as at 30 June 2023

Asset Class	Current Replacement Cost (CRC)	Depreciable Amount	Accumulated Depreciation	Carrying Amount (WDV)	Annual Depreciation
Airport	\$30,415,849	\$25,149,333	\$9,869,145	\$20,546,704	\$843,093
Buildings and Complexes	\$16,248,075	\$16,215,543	\$9,462,508	\$6,757,792	\$343,045
Community Wastewater Management System	\$30,416,756	\$27,343,877	\$9,831,068	\$20,585,688	\$503,630
Plant and Equipment ⁹	\$7,395,753	\$7,395,753	\$4,825,708	\$2,570,045	\$212,250
Recreation and Open Space	\$17,030,891	\$17,030,891	\$7,249,080	\$9,781,811	\$450,864
Stormwater	\$44,802,236	\$44,712,108	\$21,524,103	\$23,278,133	\$535,555
Roads	\$393,268,606	\$63,532,593	\$23,329,340	\$370,448,707	\$2,092,018
Total	\$539,578,167	\$201,380,098	\$86,090,953	\$453,968,881	\$4,980,454

⁹ Note: These figures are reflective of the current finance figures. Throughout the rest of this chapter, figures from the Plant Replacement Program (Rod Williams Plant Consultancy, 2021) have been used.

5.1.5 Measures of asset consumption, renewal and upgrade

South Australia was the first state in Australia to require councils to develop a long term financial plan and an asset management plan as part of its strategic management plans and for the plans “collectively to address:-

- The sustainability of its financial performance and position;
- The maintenance, replacement or development needs for infrastructure within its area; and
- Proposals with respect to debt levels.” (Local Government Association, 2006)

In preparing and adopting the strategic management plans, council are to “state the measures (financial and non financial) that are to be used to monitor and assess the performance of the council against its objectives over the relevant period.” (Local Government Act 1999 Sec 122 (1)(d), 1999)

There are eight financial indicators based on those developed by Local Government Association of South Australia (LGA) in response to the SA Financial Sustainability Inquiry’s recommendation for a standard set of financial indicators. For this Infrastructure Asset Management Plan, three financial indicators are used: Asset Sustainability Ratio, Asset Consumption Ratio and Asset Renewal Funding Ratio. (IPWEA, 2009)

Asset Sustainability Ratio

The ratio of asset replacement expenditure relative to depreciation for a period. It measures whether assets are being replaced at the rate they are wearing out.

If capital expenditure on renewing or replacing existing assets is at least equal to depreciation on average over time, then the entity is ensuring the value of its existing stock of physical assets is maintained. Entities should be replacing/renewing assets at the time they need to be replaced. When asset portfolios are young, this can be 50% or less. When the assets are old, the ratio may be more than 100%.

Council’s target is that this ratio should be greater than 90% and less than 110% over a rolling 3 year period. (Kangaroo Island Council, 2017)

¹⁰ Provides an indication of if assets are being replaced as they are wearing out.

¹¹ Provides an indication of the age of the assets, the lower the number the older the average age of the assets.

Asset Consumption Ratio

The average proportion of ‘as new condition’ left in assets.

This ratio seeks to highlight the aged condition of an entity’s stock of physical assets. If an entity is responsibly maintaining and renewing/replacing its assets in accordance with a well prepared asset management plan, then the fact that the Asset Consumption Ratio may be relatively low and/or declining should not be a cause for concern – providing it is operating sustainably.

It makes no sense to replace perfectly serviceable assets, just because they are old. In such circumstances, the decline in the value of an entity’s physical assets will be offset by a reduction in its net financial liabilities.

Council’s target is that this ratio should be greater than 40% and less than 80%. (Kangaroo Island Council, 2017)

Asset Renewal Funding Ratio

The ratio of net present value of asset renewal funding accommodated over a 10 year period in a long term financial plan relative to the net present value of projected capital renewal expenditures identified in an asset management plan for the same period.

This indicator is a measure of the ability of the entity to fund its projected asset renewals/replacements in the future.

Further discussion on the interpretation of these ratios is provided in each asset category chapter.

Table 11: Summary of financial measures

Asset Class	Asset Sustainability Ratio ¹⁰	Asset Consumption Ratio ¹¹	Asset Renewal Funding Ratio ¹²
Airport	6%	68%	64%
Buildings & Complexes	214%	42%	100%
CWMS	53%	68%	96%
Plant and Equipment	1063%	27%	100%
Recreation & Open Space	320%	57%	100%
Stormwater	30%	52%	74%
Roads ¹³	260%	94%	98%

¹² Provides an indication of the money being spent on renewal versus the funding required.

¹³ Allows for the annual \$3.5/\$2million DPTI funding

5.2 Risk Management Plan

An assessment of risks associated with service delivery from infrastructure assets has identified critical risks to Council. The risk assessment process identified credible risks, the likelihood of the risk event occurring, the consequences should the event occur, develops a risk rating, evaluates the risk and develops a risk treatment plan for non-acceptable risks.

Critical risks are those being assessed as 'very high' requiring immediate corrective action and 'high' requiring prioritised corrective action identified in the infrastructure risk management plan. Critical risks and actions are

reviewed annually with a full review of the risk assessment conducted when the plan is reviewed.

The development of IAMPs in itself is a risk management tool to ensure Council is aware of its assets, can manage their maintenance and renewal and provides for guidance on when and how to upgrade.

The overarching risk for all asset management is a lack of funding to implement the plans, the risk treatment plans for this are summarised in Table 12.

Refer to each asset category chapter for details of the critical risks.

Table 12: Risk Assessment Summary

Service or Asset at Risk	What can happen	Risk Rating	Risk Treatment Plan	Residual risk	Cost of Risk Treatment Plan
Funding for Assets	Insufficient funding to maintain / renew / upgrade the existing asset network	Very High	Development and implementation of Infrastructure and Asset Management Plans Integration of the IAMPs with the Long Term Financial Planning and Strategic Planning Processes Budget planning and Annual Business Plan processes Ongoing condition monitoring and review of renewal priorities Ongoing researching grant opportunities	High	Existing salaries

5.3 Maintenance Plan

Maintenance is the regular on going work that is necessary to keep assets operating, including instances where portions of the asset fail and need immediate repair to make the asset operational again (i.e. patching).

When scheduling maintenance works, consideration will be given to linking works with any renewals or upgrades scheduled in the area to allow for more efficient use of resources and staff time. Council aims to optimise maintenance work such that maintenance expenses are minimised without limiting the useful life of assets.

5.3.1 Maintenance Types

Maintenance includes reactive and programmed maintenance work activities.

Reactive maintenance is unplanned repair work carried out in response to service requests/ notifications and management directions such as trip hazard repairs, vandalism attacks or water leaks.

Programmed maintenance is work identified through condition assessments, levels of service and local knowledge including air conditioning servicing, cleaning contract, fittings repairs and touch up painting.

5.3.2 Maintenance Arrangements

Maintenance will be completed utilising both in house staff and contract services and will be in accordance with the Enterprise Bargaining Agreement (EBA) for Kangaroo Island Council and the Procurement Policy requirements.

Refer to each asset category chapter for details on how maintenance is currently carried out.

5.3.3 Standards and Specifications

Maintenance work is undertaken in accordance with the Standards and Specifications applicable to each area.

Refer to each asset category chapter.

5.3.4 Maintenance Expenditure Patterns

Refer to each asset category chapter.

5.3.5 Future Maintenance Expenditure

A summary of future maintenance expenditure is provided in Figure 2.

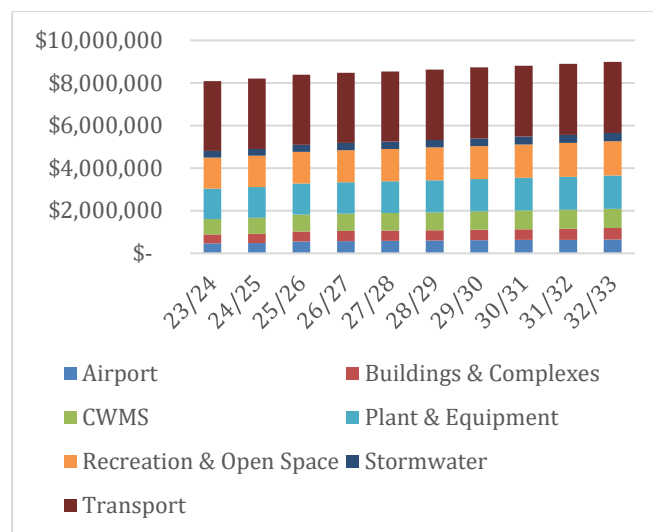


Figure 2: Summary of Future Maintenance Expenditure

Refer to each asset category chapter for additional information.

5.4 Renewal Plan

Renewal expenditure is major work which does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is upgrade/expansion or new works expenditure.

When planning renewal works, consideration will be given to linking this with any maintenance works due in the area to allow for more efficient use of resources and staff time.

5.4.1 Renewal Priority

Assets requiring renewal are identified from estimates of remaining life obtained from the asset register. Candidate proposals are inspected to verify accuracy of remaining life estimate and to develop a preliminary renewal estimate. Verified proposals are ranked by priority and available funds for scheduling into forward works programmes.

The priority ranking criteria differs for each asset category. Scheduling of renewals and upgrades must also consider availability of materials, plant and equipment required for all projects and if additional plant or equipment is needed to be hired.

Refer to each asset category chapter.

5.4.2 Renewal Standards

Renewal work is carried out in accordance with the Standards and Specifications as outlined in each asset category chapter.

In all renewals, Council will give consideration to new technologies and other options for reducing its carbon footprint and use of natural resources.

5.4.3 Summary of future renewal expenditure

Renewals will be undertaken using 'low-cost' renewal methods where practicable. The aim of these treatments is to restore the service potential or future economic benefits of the asset by renewing the assets at a cost less than the replacement value.

Renewals will be funded from Council's Capital Works Program and grants where available.

Refer to each asset category chapter for additional details.

5.4.4 Renewal Back log

Due to need to prioritise renewals based on ranking and available funds, this can sometimes result in a back log for renewals.

Refer to each asset category chapter for details on assets requiring renewal including how these will be managed.

5.4.5 Renewal Projection

A summary of renewals expenditure is shown in Figure 3.

Refer to each asset category chapter for details on the renewal projection for the next 10 years.

5.5 New and Upgrade Plan

New works are those works that create a new asset that did not previously exist, or works which upgrade or improve an existing asset beyond its existing capacity. They may result from growth, social or environmental needs. Assets may also be acquired at no cost to the Council from land development. These assets from growth are considered in Section 4.6.

When planning new or upgrade works, consideration will be given to linking this with any maintenance or renewal works due in the area to allow for more efficient use of resources and staff time.

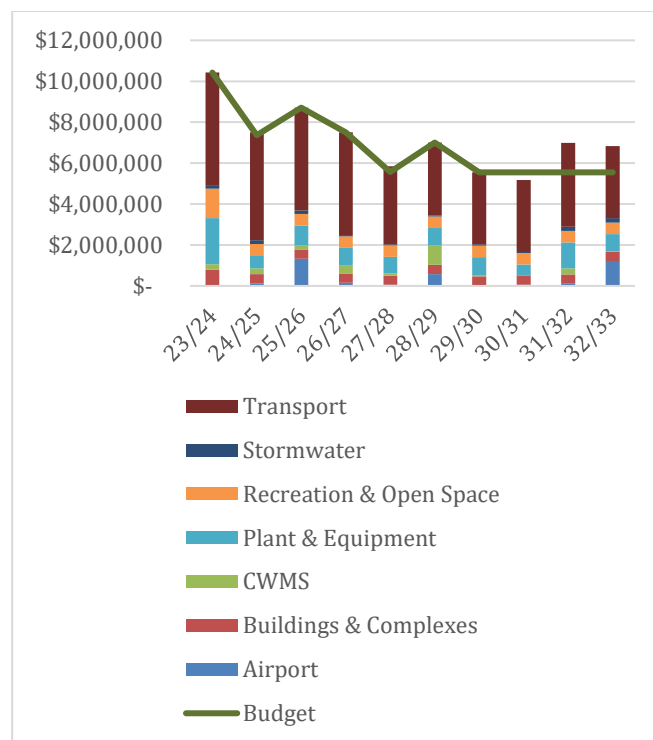


Figure 3: Renewal Projection

5.5.1 Selection Criteria

All new and upgrade proposals are assessed to verify need and to develop a preliminary lifecycle cost analysis. Verified proposals are ranked by priority and available funds and scheduled into future works programmes. The priority ranking criteria differs for each asset category.

Refer to each asset category chapter.

Proposals for new assets and upgrade of existing assets are identified from various sources such as staff knowledge, councillor or community requests, proposals identified by strategic plan or partnerships with other organisations.

Scheduling of upgrades and renewals must also consider availability of materials, plant and equipment required for all projects and if additional plant or equipment is needed to be hired.

5.5.2 Standards and Specifications

Refer to each asset category chapter.

In all upgrades, Council will give consideration to new technologies and other options for reducing its carbon footprint.

5.5.3 Future upgrades/new assets expenditure

A summary of expenditure of planned future upgrades and new assets is shown in Figure 4.

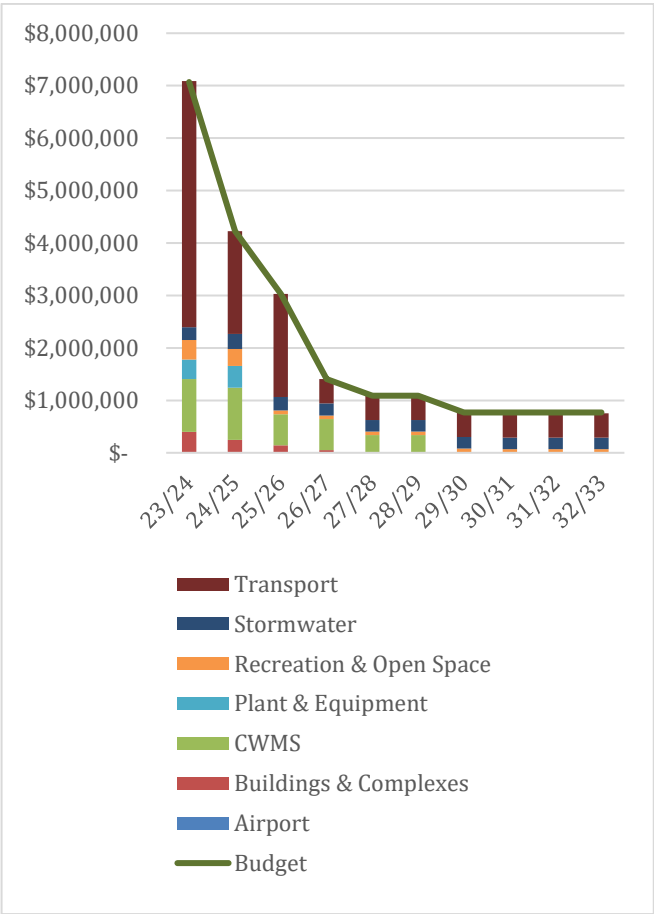


Figure 4: New and Upgrade Expenditure

5.6 Disposal Plan

Disposal includes any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. Any disposal of assets will be done in accordance with the Disposal of Land and Asset Policy and any other relevant Council policies and procedures.

Refer to each asset category chapter for information on planned disposals.

6 FINANCIAL SUMMARY

This section contains the financial requirements resulting from all the information presented in the previous sections of this infrastructure and asset management plan.

6.1 Financial Statements and Projections

The financial projections shown in Figure 5 are for operating (reactive and planned maintenance), capital renewal expenditure and capital new/ upgrade expenditure. Appendix A shows the actual figures.

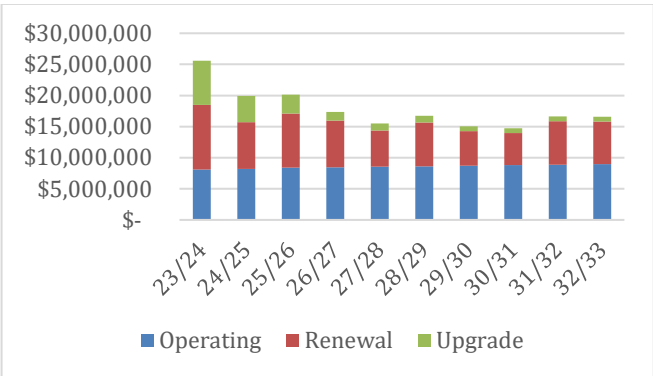


Figure 5: Financial Projections

6.1.1 Sustainability of Service Delivery

There are two key indicators for financial sustainability that have been considered in the analysis of the services provided by this asset category, these being long term life cycle costs and medium term costs over the 10 year financial planning period.

Long Term – Life Cycle Cost

Life cycle costs (or whole of life costs) are the average costs that are required to sustain the service levels of the longest

asset life. Life cycle costs include capital, maintenance and asset consumption (depreciation expense).

Life cycle costs can be compared to life cycle expenditure to give an indicator of sustainability in service provision. Life cycle expenditure includes maintenance plus capital renewal expenditure. Life cycle expenditure will vary depending on the timing of asset renewals.

A gap between life cycle costs and the life cycle expenditure gives an indication as to whether Council is over-servicing or under-servicing the community. Where lifecycle costs exceed expenditure, ie there is a gap or shortfall, then asset consumption is outpacing asset renewal. Where expenditure exceeds life cycle costs, consumers are receiving a higher level of service. If life cycle costs equal expenditure, the community is paying for their share of the assets they are consuming each year.

The purpose of this Infrastructure Asset Management Plan is to identify levels of service that the community needs and can afford and develop the necessary long term financial plans to provide the service in a sustainable manner.

A summary of the lifecycle costs, expenditure, gaps and sustainability indexes is provided in Table 13.

Medium term – 10 year financial planning period

This infrastructure asset management plan identifies the estimated maintenance and capital expenditures required to provide an agreed level of service to the community over a 10 year period for input into a 10 year financial plan and funding plan to provide the service in a sustainable manner.

Figure 6 shows the projected asset renewals versus the planned renewal expenditure in the capital works program in the 10 year planning period.

Table 13: Summary of life cycle costs

Asset Class	Average Annual Lifecycle Cost	Average Annual Lifecycle Expenditure	Lifecycle Gap	Life cycle Sustainability Index
Airport	\$1,806,022	\$950,185	\$855,836	53%
Buildings and Complexes	\$1,666,518	\$1,304,338	\$362,180	78%
CWMS	\$1,723,900	\$1,161,605	\$562,295	67%
Plant and Equipment	\$2,703,207	\$2,482,575	\$221,962	92%
Recreation and Open Space	\$2,662,744	\$2,180,762	\$481,982	82%
Stormwater	\$1,040,154	\$474,665	\$565,489	46%
Roads	\$9,778,696	\$7,593,519	\$2,185,177	78%

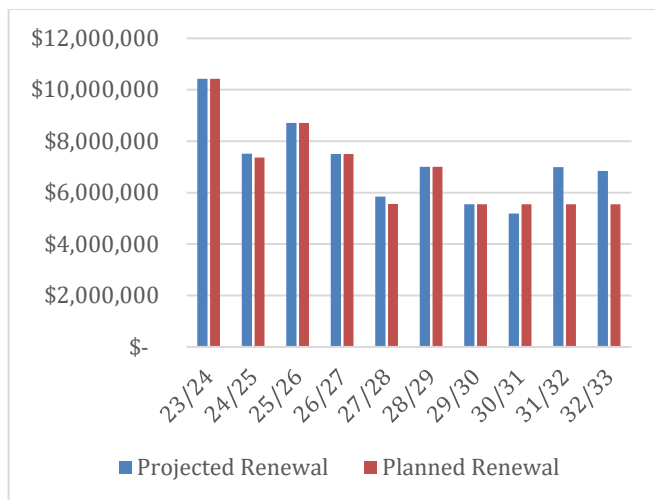


Figure 6: Projected Renewal Compared to Planned Expenditure

Table 14 shows the annual and cumulative funding gap between projected and planned renewals. Providing services in a sustainable manner will require matching of projected asset renewals to meet agreed service levels with planned capital works programs and available revenue.

The gap between projected asset renewals and planned asset renewals indicates that assets will be renewed as they

are due. There may be fluctuations where a large number of assets are due for renewal in a single year and not many due in the surrounding years thus allowing for the costs to be spread over a number of years.

6.2 Funding Strategy

Projected expenditure identified in Section 6.1 is to be funded from Council's operating and capital budgets. The funding strategy is detailed in the Council's 10 year long term financial plan.

Appendix A shows the 10 year summary of operating, capital renewal and capital upgrade expenses.

Refer to each asset category chapter for information on funding strategies.

6.3 Valuation Forecasts

Valuations will be conducted in accordance with the Asset Accounting Policy. The valuation schedule is shown in Table 15.

Refer to each asset category chapter for information on valuation forecasts.

Table 14: Cumulative Renewal Funding Gap

Year	Airport	Buildings & Complexes	CWMS	Plant & Equipment	Recreation & Open Space	Stormwater	Roads ¹⁴	Total Cumulative Gap
2023/24	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2024/25	\$0	-\$0	-\$0	\$0	\$1	-\$0	-\$151	-\$151
2025/26	\$0	-\$1	-\$1	\$1	\$1	-\$1	-\$151	-\$151
2026/27	\$0	-\$1	-\$1	\$1	\$2	-\$1	-\$151	-\$152
2027/28	\$0	-\$2	-\$1	\$1	\$2	-\$2	-\$443	-\$444
2028/29	\$1	-\$2	-\$1	\$1	\$3	-\$2	-\$443	-\$444
2029/30	\$1	-\$2	-\$1	\$1	\$3	-\$3	-\$443	-\$445
2030/31	-\$39	-\$3	\$59	\$348	\$4	-\$3	-\$443	-\$77
2031/32	-\$133	-\$3	-\$161	-\$53	\$4	-\$156	-\$1,022	-\$1,525
2032/33	-\$1,339	-\$4	-\$98	-\$33	\$5	-\$324	-\$1,022	-\$2,815

¹⁴ The LTFP currently ends with year 2029/2030 and has been extrapolated in a straight line for the remaining 3 years of the IAMP. This is the main reason for the variation.

Table 15: Valuation Schedule

Asset Category	Timing within 5 year cycle
Land	
Land Improvement	
Buildings	Year One (2025/26)
Structures	
Renewal plans ¹⁵ :	
- Furniture and Fittings	Year Two (2026/27)
- Plant and Equipment-	
Airport	Year Three (2027/28)
Infrastructure – CWMS	Year Four (2023/24 and
Infrastructure – Stormwater	2028/29)
Infrastructure – Roads	
Infrastructure – Bridges	Year Five (2024/25)
Infrastructure – Footpaths	
Library Books	Not required

6.4 Key Assumptions made in Financial Forecasts

This section details the key assumptions made in presenting the information contained in this infrastructure asset management plan and in preparing forecasts of required

operating and capital expenditure and asset values, depreciation expense and depreciated replacement cost estimates. It is presented to enable readers to gain an understanding of the levels of confidence in the data behind the financial forecasts.

The following general assumptions have been applied:

- Assets will remain in Council ownership throughout the planning period (unless specifically mentioned otherwise).
- All expenditure is stated in current dollar values with no allowance made for inflation or other escalations over this period.
- Forecasts of expenditure are based on historical maintenance expenditure and, unless a significant new asset is planned, assume no significant change in contract rates.
- Asset values are signed off during independent valuations.
- Depreciation is excluded from maintenance costs and is considered separately and as part of the lifecycle costs.

Specific assumptions relating to individual asset type are detailed in each asset category chapter.

¹⁵ Valuation not required however renewal plan is

7 ASSET MANAGEMENT PRACTICES

7.1 Accounting/Financial Systems

Council utilises Magiq and SynergySoft for Financial Management and Accounting including budgeting and general ledgers.

SynergySoft is also utilised for all incoming customer requests, including those relating to assets and infrastructure.

Council’s Asset Accounting Policy outlines Council’s essential accounting requirements for asset management to provide compliance with the Local Government Act 1999, Local Government (Financial Management) Regulations 2011, Australian Accounting Standards, interpretations, guidelines and relevant South Australian legislation. This policy outlines the following Asset Recognition Thresholds as listed in Table 3.

7.2 Asset Information System

Council are in the process of inputting all asset data into AssetFinda¹⁶. This process includes attaching GIS spatial data to the asset to allow for mapping of the assets. Data is being reviewed and validated through this process.

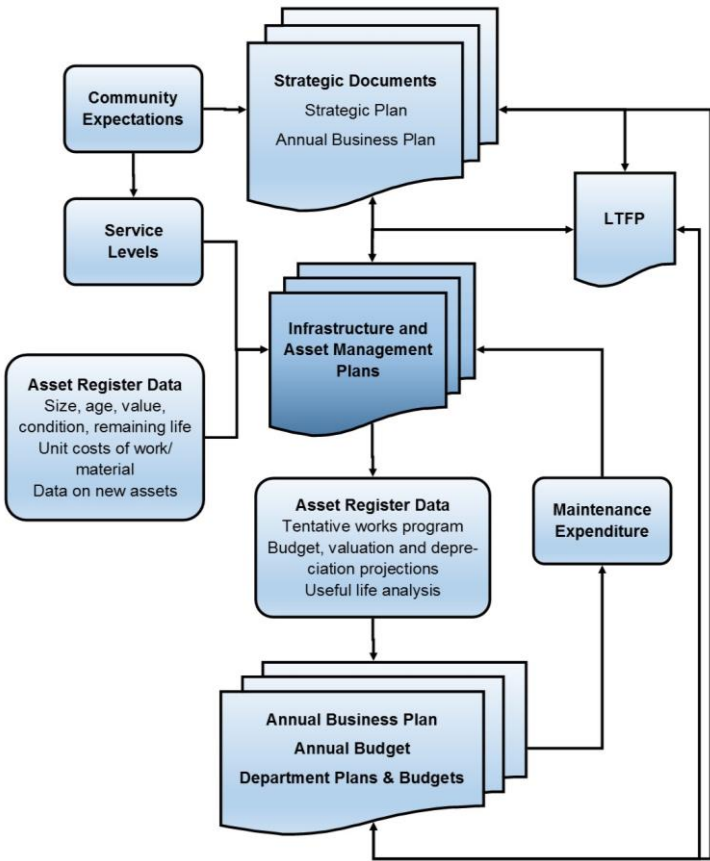
7.3 Information Flow Requirements and Processes

The Information and Flow Requirements and Processes are shown in Figure 7.

7.4 Standards and Guidelines

The relevant standards and guidelines are listed with legislative requirements in section 3.2.

Figure 7: Information Flow Requirements and Processes



¹⁶ AssetFinda is a browser-based asset management system with a GIS interfaces and mobile app for field users. It has

capacity for finance, accounting, photo and document storage, defect identification and works programing.

8 PLAN IMPROVEMENT AND MONITORING

8.1 Performance Measures

The effectiveness of the infrastructure asset management plan can be measured in the following ways:-

- The degree to which the required cash flows identified in this infrastructure asset management plan are incorporated into Council's Long Term Financial Plan and Strategic Management Plan;
- The degree to which the 1 – 5 year detailed works programs, budgets and business plans structures take into account the works program provided by this infrastructure asset management plan.
- The degree to which the planned renewal expenditure gap is funded annually.

8.2 Improvement Plan

The improvements in Table 17 have been identified as common to all asset categories.

Note: there is likely to be costs associated with the implementation of the decisions made in the investigations. These costs are not included in finance forecasts at this stage.

8.3 Monitoring and Review Procedures

This infrastructure asset management plan will be reviewed during annual budget preparation and amended to recognise any changes in service levels, risks, forecast costs and/or resources available to provide those services as a result of the budget decision process.

The Plan has a life of four (4) years¹⁷ and is due for revision and updating within 12 months of each Council election.

Table 16: Improvement Plan

Task No	Task	Action Taken	Timeline	Estimated Cost
1	Consultation and adoption of IAMPs and levels of service for each section	Consultation on all chapters of the IAMP conducted Dec 2023/Jan 2024	Complete	-
2	Update internal systems/processes to enable data capture for levels of service	Date revised to allow consultation on levels of service first. Some have been inbuilt to the defect inspection module of AssetFinda	June 2024	Within current budget
3	Expand plans such that in addition to the work and finance forecast for the next ten years, it also provides an indication of work forecast for the following 10-20 years.	In progress, initial focus on setting more detailed plans for the next ten years	Jun 2025	Within current budget
4	Maintain data in AssetFinda	Remove as improvement plan action – is now part of normal annual process	Complete	-
5	Implement actions as required under the Council's Strategic Framework including: <i>Source dedicated external funding over the next four years to deliver on Infrastructure Asset Management Plan priorities</i> <i>Collaborate with external funders and Community groups to access external funds to improve or extend community assets or services</i>	Reported under the Strategic Plan reports	2024 Annual	Within current budget Within current budget

¹⁷ In future the plan will have a life of four years to time the review half way through the term of each Council.

Task No	Task	Action Taken	Timeline	Estimated Cost
6	Work with Finance Department in preparation of budget and insurance register to ensure consistency with IAMP and asset registers	Remove as improvement plan action – is now part of normal annual process	Complete	-
7	Develop of online survey to address customer expectations in relation to assets (focusing on residents rather than visitors) ¹⁸	The importance of understanding customer expectations across all Council activities has been recognised, thus the scope of this survey has been expanded. Initial surveys on accessibility and asset management have been run but the broader survey questions are still in development. Survey has been delayed until 2024.	2024 (and then annually or biannually)	Within current budget
8	Further expand use of AssetFinda to allow for linking maintenance, renewal and new/upgrade works to allow for area 'blitzes'	Work on this has commenced, utilising cross drains as a trial.	2024	Within current budget
9	Review underutilised land and assets and explore opportunities	From strategic plan	2024	Within current budget
10	Establish Universal Design principles for all Council planning decisions and projects	From Disability Access and Inclusion Plan	2024	Within current budget
11	Develop Universal Design training plans for all staff and contractors working with/for Council	From Disability Access and Inclusion Plan	2025	Within current budget ¹⁹
12	Establish a Universal Design policy that ensures consistent planning approval approaches across all Council area	From Disability Access and Inclusion Plan	2026	Within current budget
13	Within the next review of the IAMP, update the estimated costs for renewals and upgrades to allow for indexation using a process consistent with the Long Term Financial Plan	New	2024	Within current budget
14	Formalise a process for a 2-3 year program for renewal, upgrade and new projects that allows for consultation, design, approvals and build to be spread across multiple years	New	2024	Within current budget
15	Incorporate recommendation from Preparing KI project into the IAMP	New	2024	Within current budget
16	Consider development of an IT renewal plan as a chapter of the IAMP	New	2024	Within current budget

¹⁸ Links with recommendation 1 of Local Government on Kangaroo Island Today and Tomorrow, 2008

¹⁹ Development of the training plans is within the current budget however the cost for the implementation of those plans is unknown until they are developed.

9 REFERENCES

- Climate Planning and Edge Environment. (2020). *Climate Change Adaptation Governance Assessment Report for Kangaroo Island Council*.
- Government of South Australia. (2011). *Kangaroo Island Plan*. Retrieved from <https://www.kangarooisland.sa.gov.au/council/plans/kiplan>
- Government of South Australia. (2011). *SA Planning Portal*. Retrieved from Local Government Area Projections 2011-2031: <https://plan.sa.gov.au/>
- Hassell. (2005). *Town Centres Plan*. Retrieved from Kangaroo Island Council: <https://www.kangarooisland.sa.gov.au/council/plans/towncentresplan>
- IPWEA. (2009). Australian Government Financial Management Guidelines, Version 1.0.
- JAC Comrie Pty Ltd. (2008). *Local Government on Kangaroo Island Today and Tomorrow*. Retrieved from <https://www.kangarooisland.sa.gov.au/council/publications/kireports>
- Kangaroo Island Council. (2008). *Camping and Visitor Day Strategy*. Retrieved from <https://www.kangarooisland.sa.gov.au/council/plans/camping-and-visitor-day-strategy>
- Kangaroo Island Council. (2012). *Asset Accounting Policy*. Retrieved from <https://www.kangarooisland.sa.gov.au/council/governance/policies>
- Kangaroo Island Council. (2017). *Business Continuity Plan*. Retrieved from <https://www.kangarooisland.sa.gov.au/council/publications/continuityplan>
- Kangaroo Island Council. (2017). *Long Term Financial Plan 2017-2027*. Retrieved from <https://www.kangarooisland.sa.gov.au/council/plans/long-term-financial-plan>
- Kangaroo Island Council. (2020). *Kangaroo Island Council Strategic Plan 2020-2024*. Retrieved from <https://www.kangarooisland.sa.gov.au/council/plans/strategic-management-plan-2020-24>
- Kangaroo Island Council. (2021). *Access for All: Disability Access and Inclusion Plan 2021-2024*.
- Kangaroo Island Council and Fleurieu Regional Waste Authority. (2019). *Kangaroo Island Waste Resource Recovery Centre Environmental Management Plan*. Retrieved from <https://www.kangarooisland.sa.gov.au/council/plans/emp>
- LGA. (2015). *Regional Public Health Plan for the Southern & Hills LGA*.
- Local Government Act 1999 Sec 122 (1)(d). (1999).
- Local Government Association. (2006).
- Resilient Hills and Coasts. (2016). *The Climate Change Adaptation Plan for the Adelaide Hills, Fleurieu Peninsula and Kangaroo Island*. Retrieved from <https://www.kangarooisland.sa.gov.au/community/rhc>
- Rod Williams Plant Consultancy. (2021). *Plant Replacement Program Update*.
- SAEDB. (2011). *Paradise, Girt by Sea*. Retrieved from <https://www.kangarooisland.sa.gov.au/council/publications/kireports>
- Southern and Hills LGA. (2022). *Draft Regional Public Health Plan 2022-2027*.
- TOMM Kangaroo Island Committee. (2019). *Residents Survey 2018/19*. Retrieved from <https://www.tourkangarooisland.com.au/>
- TOMM Kangaroo Island Committee. (2022). *Visitor Exit Survey 2021/2022*. Retrieved from <https://www.tourkangarooisland.com.au/>
- Tonkin. (2022). *KI Condition Audit – Transport and Structures*.

APPENDIX A – Planned operating, capital renewal and capital upgrade expenditure (in \$,000)

Operating Expenditure (\$,000)		23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33
Chapter 2	Airport	469	476	560	572	585	598	611	625	638	652
Chapter 3	Buildings & Complexes	421	444	464	477	481	490	500	510	520	531
Chapter 4	CWMS	712	744	795	814	824	841	858	875	893	911
Chapter 5	Plant & Equipment	1427	1441	1456	1470	1485	1500	1515	1530	1545	1561
Chapter 6	Recreation & Open Space	1469	1478	1495	1508	1524	1539	1554	1569	1585	1601
Chapter 7	Stormwater	316	323	330	338	345	357	365	373	381	390
Chapter 8	Roads	3272	3303	3285	3293	3299	3306	3333	3320	3329	3338
TOTAL OPERATING		8087	8210	8385	8471	8543	8631	8735	8803	8892	8983

Capital Renewal Expenditure (\$,000)		23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33
Chapter 2	Airport	50	125	1331	158	54	578	20	59	115	1226
Chapter 3	Buildings & Complexes	742	448	448	448	448	448	448	448	448	448
Chapter 4	CWMS	267	288	213	407	108	952	69	9	290	6
Chapter 5	Plant & Equipment	2256	633	959	851	813	850	875	528	1276	854
Chapter 6	Recreation & Open Space	1442	561	561	561	561	561	561	561	561	561
Chapter 7	Stormwater	165	182	173	55	55	55	55	55	207	223
Chapter 8	Roads	5504	5276	5021	5021	3812	3560	3521	3521	4099	3521
TOTAL CAPITAL RENEWAL		10426	7513	8706	7502	5851	7004	5550	5182	6996	6840

Infrastructure and Asset Management Plan 2023-2033

Chapter 1 – General Statements

Operating Capital Upgrade (\$,000)		23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33
Chapter 2	Airport	0	0	0	0	0	0	0	0	0	0
Chapter 3	Buildings and Complexes	400	245	145	50	0	0	15	0	0	0
Chapter 4	CWMS	1005	999	592	592	336	336	0	0	0	0
Chapter 5	Plant and Equipment	374	416	0	0	0	0	0	0	0	0
Chapter 6	Recreation & Open Space	372	320	70	70	70	70	70	70	70	70
Chapter 7	Stormwater	245	285	260	230	220	220	220	220	220	220
Chapter 8	Roads	4690	1964	1964	464	464	464	464	464	464	464
TOTAL CAPITAL UPGRADE		7086	4228	3030	1405	1090	1090	769	754	754	754

All Groups (\$,000)	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33
Operating	8087	8210	8385	8471	8543	8631	8735	8803	8892	8983
Capital Renewal	10426	7513	8706	7502	5851	7004	5550	5182	6996	6840
Capital Upgrade	7086	4228	3030	1405	1090	1090	769	754	754	754
TOTAL COSTS	25599	19951	20122	17378	15484	16725	15053	14738	16641	16576

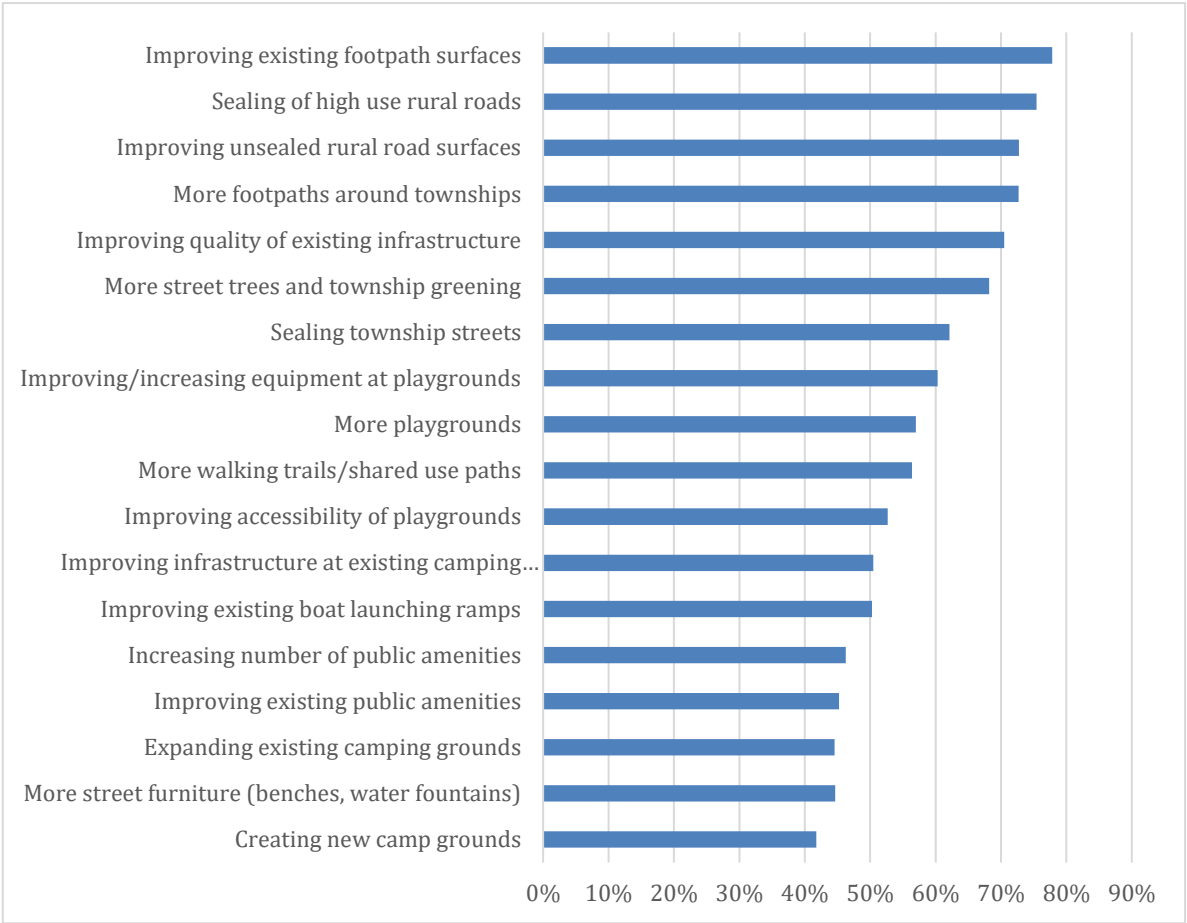
APPENDIX B – Strategic Document Recommendations

Strategic Document	Note/Recommendations	Council Comments
Climate Change Adaptation Governance Assessment	<p>The asset management plan requires a detailed analysis of the exposure of all Council assets. The exposure should quantify the number or extent of the exposure (eg kilometres of road exposed to sea level rise inundation) and the value of that exposure. The asset management plan should include specific responses for managing the risks to those assets and the likely timing and resource requirements to implement the adaptation measures.</p> <p>To incorporate this level of consideration, Council will need to allocate resources to undertake detailed risk assessments and cost-benefit analysis of the measures. The asset management plan should align with the level of consideration in financial management planning and vice-versa. An advanced asset management plan is also likely to explore public-private partnership and other collaborative opportunities. It would be extremely beneficial to have a supporting climate change policy that specifies the consistent standards, planning horizons and thresholds in climate change decision making (e.g. what climate change scenario council will plan to, and what key performance indicators will be used).</p>	<p>As part of the Coastal Hazard Mapping Project, maps were created for high tide and storm surges for the current year, 2050 and 2100. These maps were compared to the maps of Council assets to get a listing of those assets at risk. Further discussion on this is available in each chapter where assets were identified as at risk.</p>
Local Government on Kangaroo Island Today and Tomorrow (JAC Comrie Pty Ltd, 2008)	<p>Council demonstrate its commitment to sound financially sustainable policies and service levels by addressing its auditor's concerns regarding its reported asset values and depreciation rates, and develop well researched long-term financial and infrastructure and asset management plans.</p>	<p>Council has a long term financial plan and a full suite of infrastructure and asset management plans that are reviewed annually.</p>



APPENDIX C – Community Consultation Summary

Q1. Please put the following in order of importance for you with the most important ranked 1



Q2. What are the top three upgrade projects you would like to see on Kangaroo Island?

Related to Asset Management				
	Comments	Detail	Total	Comment
Roads	Sealing of roads	44.5 Sealing of roads	8	Annual program plus with grant funding
		Seal all high use unsealed roads	10	With grant funding
		Seal North Coast Road (From Bay Road to Stokes Bay)	7	With grant funding
		Seal North Coast Road (From Bay to Seaford)	1	Portion of road Stokes Bay to Seaford is lower use than lower priority at this stage
		Seal all town streets	4	Annual program
		Seal Bullock Track	2.5	With grant funding
		Seal Island Beach Road	2	With grant funding
		Seal Spring Road	2	With grant funding
		Seal Mary Seymour Lane	1	With grant funding
		Seal Western Cove Road	1	With grant funding
		Seal Esplanade Road	1	With grant funding
		Seal Cape Willoughby Road	1	Traffic volumes currently do not warrant this
		Sealing roads to marine destruction (Cape Willoughby, Cape Borda etc)	1	Traffic volumes currently do not warrant this
		Seal Kariya Terrace	1	Annual program
		Seal Pennington Bay Road	1	With grant funding
		Seal Victoria Township	1	Focus on larger townships (Kingscote, American River, Penneshaw and Parndana)
		Seal roads on Godley Peninsula	1	Focus on higher use roads
		Seal Dover Farm Road	0.5	With grant funding
		Seal Governor Waller Drive	0.5	Traffic volumes currently do not warrant this
Roads	Improve roads	21 Improve roads	17	Renewal and upgrade program, large portion of Council's budget is for roads
		Improve township roads	2	Renewal and upgrade program
		Widen rural roads	2	When roads are resheeted, consideration will be given to widening the road depending on its classification and vehicle count
		Improve North Coast Road	1.5	With grant funding
		Fix Springs Road	1	With grant funding
		Improve Cape Willoughby Road	1	Resheeting is in the Road Action Plan 3
		Improve Cape Borda Road	1	Majority of Cape Borda Road has been resheeted with the remainder planned
		Improve Norman Bay Roads	1	Renewal of all roads is included in the IAMP, no specific upgrades included here
		Turn in lanes for attractive intersections	1	New upgrade action for road safety upgrades, would progress with grant funding
		Repair potholes	1	Appendix I and J address defect types, repair timeframes, notification and resolution processes
		Fix roads not just sign issue	1	Appendix I and J address defect types, repair timeframes, notification and resolution processes
		Fix roads in American River	0.5	Council is responsible for Sea Eagle Way and is undertaking works to renew this. Reinstatement of the other roads is the responsibility of SA Water
		Maintenance of sealed roads	0.5	Appendix I and J address defect types, repair timeframes, notification and resolution processes
		Cracksealing	0.5	Ongoing program
Roads	Rural Roads	21 Rural roads repair, maintenance & upgrades	14.5	DFTI resheeting program, Council renewal program, grading program
		Better and more regular grading of unsealed roads	1.5	Grading program developed based on road categories
		Resheet roads in Dudley Street	1	Refer DFTI resheeting program
		Pavedrive stabilisation treatment	1	A study was conducted which showed resheeting as the most cost effective method for maintaining roads however this is still an option considered when planning works
		Maintain Cape Willoughby Road and Wilton River Road for 100%	1	Resheeting of Cape Willoughby Road is included in action plan 3 and Wilton River Road was resheeted through the DFTI resheeting program. Ongoing maintenance through the grading and renewal programs.
Recreation and Open Space	Campgrounds	17.5 Expand/upgrade campgrounds	6.5	
		Upgrade Stokes Bay campground	1.5	
		Expand Victoria Bay Campground	1	
		More powered sites at campgrounds	1	
		Overline campgrounds	1	
		Additional Campgrounds	1.5	
		Just closed not coastal	1	
		Campgrounds (details unknown)	2	Campground upgrade in improvement plan, stage 1 delineation/online booking. Best to be considered in future review
Recreation and Open Space	Boat Ramps	17.5 Fix Gros Bay Boat ramp / breakwater	7	With grant funding
		Improve and manage boat ramps at Penneshaw	1	Ongoing maintenance included
		Boat ramps (details unknown)	1	Ongoing maintenance included
		Boat ramps in all coastal towns	1	At this stage, no additional boat ramps are being considered
		Walking pontoon at Baudin Beach Boat Ramp	1	A walking pontoon would require a breakwater which has both cost and environmental impacts thus is not being considered
		Fish and boat cleaning at Boat Ramps	1	Fish cleaning stations are included with grant funding. There is not intention for boat cleaning facilities at this stage

Related to Asset Management

	Comments	Detail	Total	Comment
		Improve boat launching facilities	2.5	There is a maintenance plan for all boat ramps as well as consideration of some improvements such as fish cleaning facilities and public amenities
		Boat ramp at Napier Bay	1	At this stage, no additional boat ramps are being considered
		Increased tender docks	1	At this stage, no additional boat ramps are being considered, there are areas for tender docks at some existing facilities such as Kingscote, Bay of Shoals, Penneshaw and American River
		Upgrade American River boat ramp	1	Some major repairs scheduled for this year
Roads	Shared use trails	12.5 More walking/shared use trails	6	With grant funding
		Cycling paths	1.5	Cycling paths specifically not included however shared use trails are with grant funding
		Walking trails (details unknown)	1	With grant funding
		Improve existing walking trails	0	Ongoing maintenance program, no specific plans to extend
		Improve condition	0.5	Ongoing maintenance and renewal program
		Better walking paths along Hog Bay Road/Howard Drive	1	Sealing of existing path added with grant funding
		Removal of weeds on Kingscote/Penneshaw walking trail	1	Ongoing maintenance program
		Better/safer cycling paths on roads	1.5	With traffic volume on Council roads not a current priority
Roads	Footpaths	14 More footpaths	1	Footpath program
		Footpaths (details unknown)	0	Footpath program
		Footpaths in townships	1.5	Footpath program
		Footpaths in American River	1	Footpath program
		Footpaths in Kingscote	1	Footpath program
		Footpaths in Wynewe Bay	1	Focus on larger townships (Kingscote, American River, Penneshaw and Parnedera)
		Footpaths in country towns	1	Focus on larger townships (Kingscote, American River, Penneshaw and Parnedera)
		Footpath along road adjacent Hog Bay Beach	1	Footpath program
		Footpath between Napier and Ki Motor Co (Playford Hwy)	1	Focus within townships
		See path from Penneshaw township to country	1	Focus within townships
		Better walking paths along Hog Bay Road/Howard Drive	1	Focus on within townships
		More pedestrian crossing and school pickup zones	0.5	School crossing on Centenary Avenue currently being implemented. Improvement plan action to review pedestrian crossings and school pick up zones in Kingscote
Recreation and Open Space	Amenities	13.5 Upgrade footpaths	1	Renewal program and Footpath program
		Increase number of public amenities	1.5	With grant funding
		Showers and toilets at Zana Bay	1.5	Toilet complete, showers with grant funding
		Toilet adjacent tennis court/playground in American River	1	With grant funding
		Toilet at American River	1	Location not specific enough, toilet at playground is included
		Toilet at Yacht Club Area	1	With grant funding
		Showers at remote locations	1	Includes showers at Stokes Bay, Gnu Bay, Christmas Cove (with grant funding)
		Amenities for visiting visitors	1	Toilet and shower at Christmas Cove (with grant funding)
		Improved disability facilities	1	Accessibility audit, consideration during renewal/upgrades
		Toilet at Christmas Cove	0.5	With grant funding
		Public toilets along main roads	0.5	Preference given to toilets within existing settlements
		Improve existing public amenities	0.5	Renewal program
Recreation and Open Space	Township appeal	10 Upgrade Stokes Bay Toilet	0.5	Renewal program
		Increase number of toilets within existing public amenities	0.5	To be considered upon renewal
		10 Shade trees	2	Street tree program
		Improve street lighting	1.5	
		More street furniture/seating	1.5	
		Township beautification (street trees, iconic entrances etc)	2	Next stage main street upgrades - with grant funding
		More atmosphere in Kingscote main street	1	
		Town planning	1	
		More street cleaning in Kingscote	1	Street cleaning frequency included in levels of service (Chapter 8 Roads). Frequency of street sweeping for Dauncey St and Middle St increased to monthly
		1.5 Adventure playground - Reeves point	1	
		Playgrounds for kids and families	1	
		Nature playground	1	
Recreation and Open Space	Playgrounds	Accessible playgrounds with shade	1	Improvement plan action added for forward plan for playgrounds, will include consideration of these suggestions
		Better playground with shade or cover for weather	1	
		Improve skatepark and add play equipment	1	
		Playground for older children	1	
		Accessible visible playgrounds and skatepark	1	
		Playgrounds at rest spots on main roads	0.5	Preference given to playgrounds within existing settlements

Related to Asset Management

Comments	Detail	Total	Comment
Roads	Roadside vegetation	5	Compliance with Roadside vegetation management plan, improvement plan to develop condition assessment process
		1	Clear scrub on entry to Kingscote
		1	Better protection of native vegetation on roads
		1	Roadside dangerous tree eradication program
Recreation and Open Space	Beach access	1	In process
		2	Included in the upgrade priority, currently not scheduled
		1	Opening and better Gaastard roads to the coastline
Recreation and Open Space	Parks	4	Rejuvenate Reeves Point
		1	Picnic facilities and shade at penneshaw
		1	Weed removal and native growth
		1	To Western River SSO
Recreation and Open Space	Christmas Cove	2	Included, timeframe added
		0.5	Currently no plans to progress this
		1	Currently no plans to progress this
Stormwater	Kerbing	2.5	Annual program
		1	Township street thus included within annual program
		1	Township street thus included within annual program
Recreation and Open Space	Rockpool	1	With grant funding
		1	With grant funding
		1	Would be considered through the tidal pool upgrade if grant funding obtained
Recreation and Open Space	Swimming pool	2	Currently no plans to progress this
		1	Indoor Swimming pool
Recreation and Open Space	Recreation	1	To be considered as part of the playground review in the improvement plan
		1	A master plan for the Kingscote Soldiers Memorial Park should be developed, linked in with a future plan for sporting facilities at the site and the Island. Recommendations from this would then be built into the IAMP
		1	Council supports sports clubs in applying for grants to improve sporting facilities. A future plan for sporting facilities on the Island would be beneficial
General	Infrastructure	2	Renewal program
Buildings and Complexes	Commercial buildings	1	No replace asset, depends on decision on future of building
Recreation and Open Space	Cemeteries	2	Added township entry statements as an upgrade project to proceed with grant funding, Penneshaw area would include Penneshaw cemetery
Roads	Carparks	0.5	Assessment in Improvement plan, no implementation until after review
		1	It is considered that there is sufficient car parking available within the main townships
Buildings and Complexes	Town halls	1	
Recreation and Open Space	Access	1	Assume this relates to disability access. The IAMP includes a review of Council buildings accessibility with a view to creating an improvement plan. Accessibility is considered upon any renewal/upgrade
Recreation and Open Space	EV Charging	1	RAA is in the process of negotiating with Council on locations for new EV charging stations. Decisions on the future of the existing EV charging stations (currently in the renewal schedule) will be made after RAA's locations are finalised and installed
Stormwater	Stormwater	1	Annual kerbing program, Stormwater management plan

Note: additional projects were listed that are outside the scope of the IAMP. These were included within the Council report following consultation but have been excluded from the list here.

Q3. Would you still support your proposed upgrades if it would require an increase in rates to deliver?

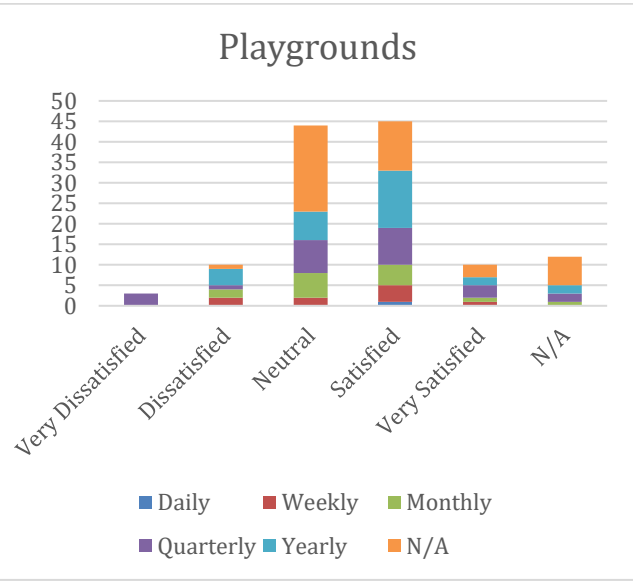
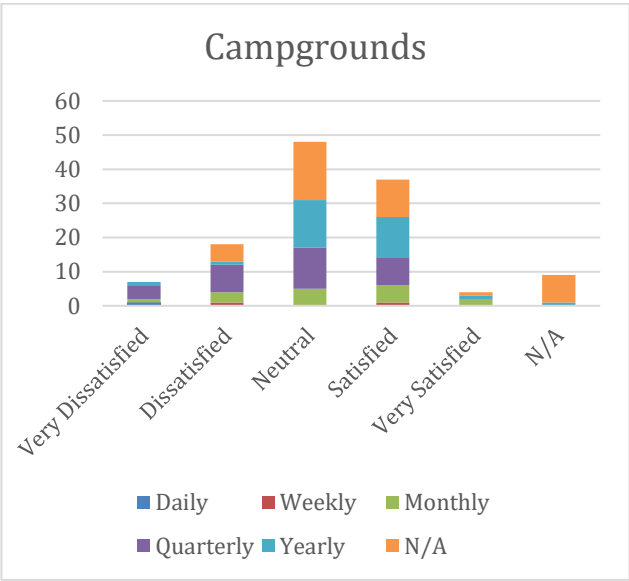
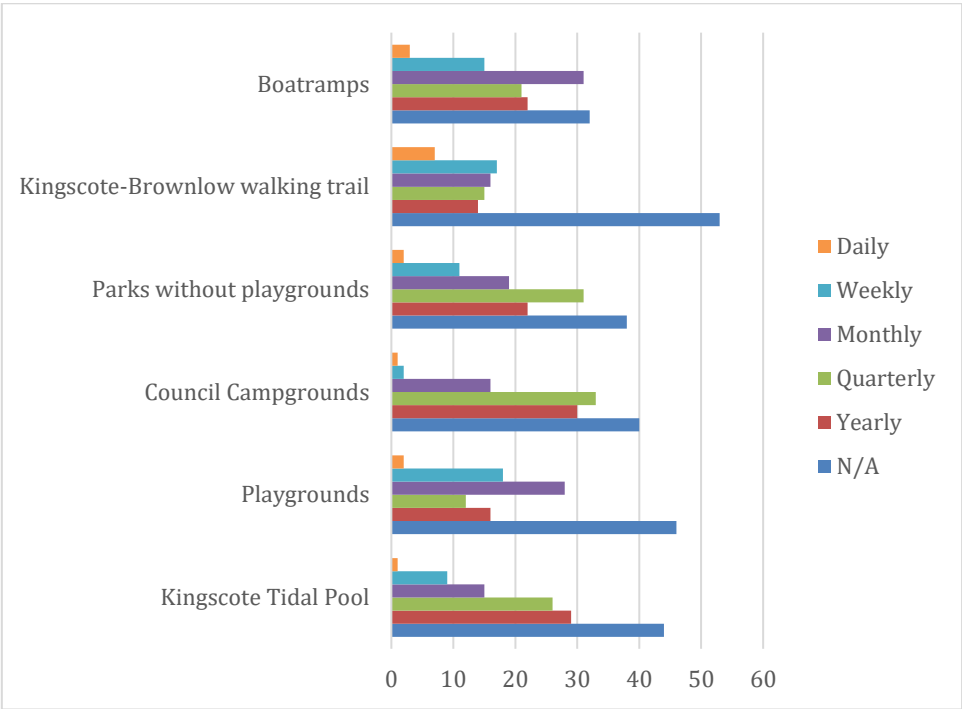
Yes – 72%

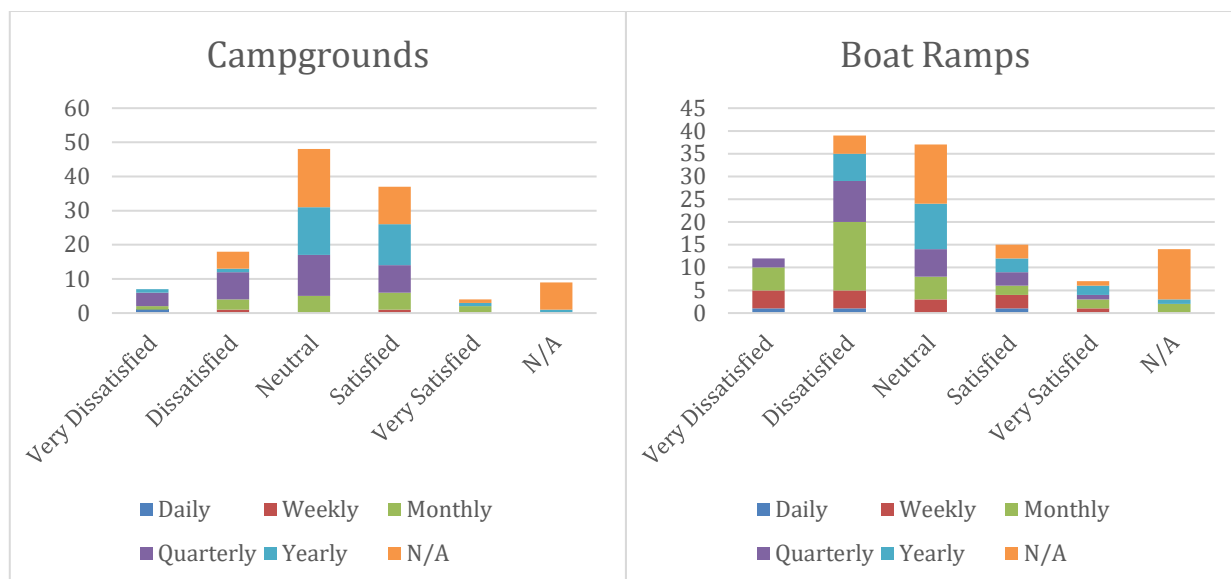
No – 28%

Q4. Please rate your satisfaction with the following services on Kangaroo Island



Q5. How often do you visit or use:





Q6. Which of the following best describes you?

I live on Kangaroo Island – 77%

I live off Island but own property on Kangaroo Island – 10%

I am a regular visitor to Kangaroo Island – 7%

Other – 6%

Q7. In which area do you live (if live or own property on KI):

American River	8%	Lived in Brownlow	1%
Baudin Beach	4%	MacGillivray District / D'Estrees Bay	7%
Birchmore	1%	Nepean Bay	5%
Cygnat River	1%	Newland/Vivonne Bay District	1%
Dover Farm	1%	Parndana	4%
Dudley District	5%	Penneshaw	6%
Emu Bay	1%	Stokes District	4%
Haines	3%	Vivonne Bay	3%
Island Beach /Sapphire town	5%	Western Districts	1%
Kingscote/Brownlow	32%	Wisanger District	6%

Q8. How old are you?

Under 18	0%
19-29	2%
30-39	13%
40-49	17%
50-59	28%
60-69	28%
70 or older	11%

APPENDIX D – TOMM Summary

Although not run by Council, a biannual residents survey (TOMM Kangaroo Island Committee, 2019) and an annual visitors survey (TOMM Kangaroo Island Committee, 2022) are conducted by the TOMM Kangaroo Island Committee²⁰. Some questions within this survey can be used to give an indication of level of satisfaction with Council's Services. Responses to relevant questions are provided in Figure 8 to Figure 11.

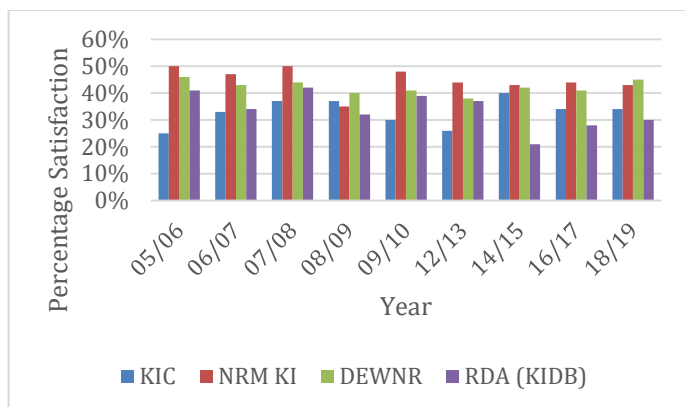


Figure 8: Resident satisfaction with Kangaroo Island agencies

General satisfaction with Council as shown in Figure 8, has fluctuated between 25 and 40%. No additional data is available as to the reasoning behind any dissatisfaction with Council.

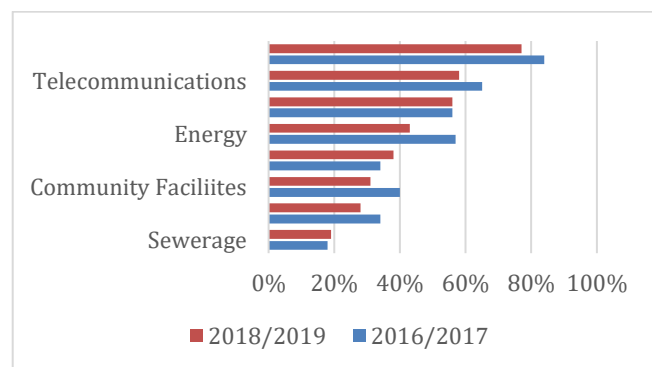


Figure 9: Residents infrastructure priorities

Figure 9 indicates that of all Council's assets, roads are considered resident's highest priority. This is further discussed in the Chapter 8 – Roads, of this IAMP.

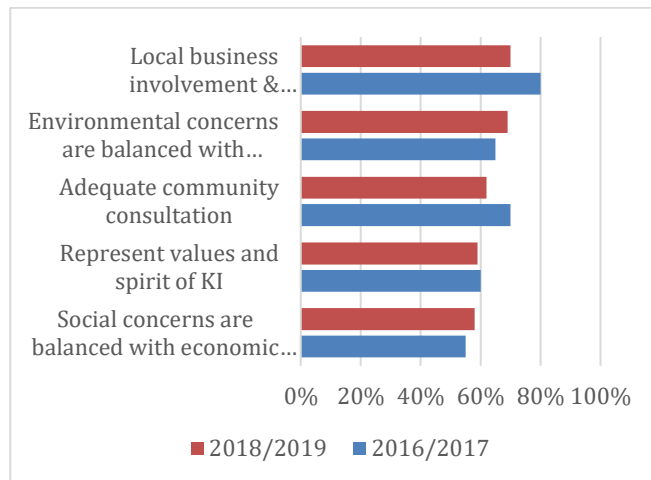


Figure 10: Resident priorities for development

In any upgrade of Council's infrastructure and assets, consideration will be given to the resident priorities for development (refer Figure 10).

Figure 11 with shows visitor satisfaction on tourism infrastructure with more details discussed in the relevant sections of this IAMP.

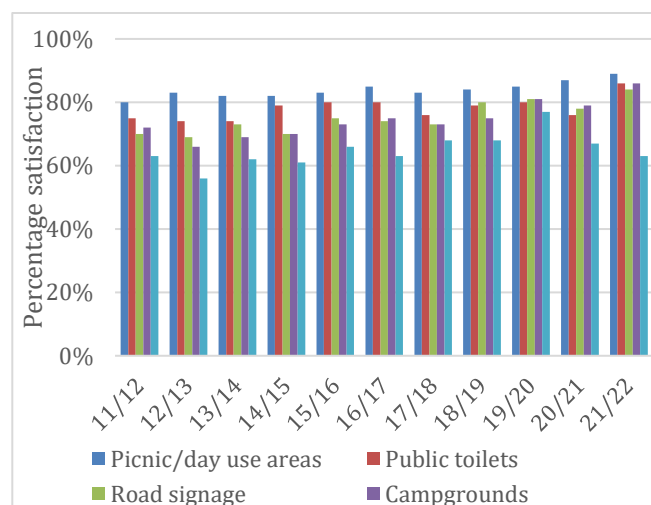


Figure 11: Visitor satisfaction with quality of attributes

Visitors were generally satisfied with the infrastructure. The area identified for improvement being the quality of roads, this is consistent with resident's also putting this as their highest priority. Road improvements are specifically discussed in Chapter 8 – Roads.

²⁰ No survey data is available since these reports.