

Overall Progress Summary

Strategic Group	Total
Cost Reduction	77%
Revenue	78%
Stimulus / Service	85%
Grand Total	81%

This table represents the total progress in achieving the Strategic Objectives set in 2014.

The majority of the uncomplete items will roll over into the new 2019-23 Strategic management Plan currently (September 2018) being consulted on.

2014-18 Strategic Plan Status Report														
Cost Reduction														
Area	Theme	Item	Strategic Outcome	Formula	Action ID	Actions	Role	Interactions	Plans	Timing	Resp	Measures	Review % Complete	Comments
Delivery	Organisation	1	Appropriate business planning & financial management		1.1	Establish long-term sustainable service levels appropriate for the service provided and the funding available	Leader / Owner / Customer		IAMP / Work in Progress	2014-18	ELT	Current Service Levels established; Future Service Levels established	80%	Ongoing - continual review AW - workshop- Asset Management Plan - Book of service levels
Delivery	Organisation				1.2	Conduct a corporate systems review to identify improved efficiencies inclusive of service levels and consumables	Leader / Owner / Customer			Annual	ELT	Department Reviews annually and changes implemented	0%	not yet commenced as a formal process although informally Corporate process are undergoing continuous improvement standard management process
Delivery	Infrastructure	2	A long term infrastructure Asset Management Plan (IAMP's) and a process of continuous improvement		2.1	Develop and implement Infrastructure Asset Management Plans	Leader, Owner / Custodian		IAMPs & Long-Term Financial Plan (LTFP)	2014-15	DCS	Condition-based long term AMPs complete for all major asset; Strategic AMPs established where required (Roads & supporting infrastructure); Includes Risk Management & linkage to Recovery Plan	90%	administration to advise when completed - re- enter the review process for 2018 - Done transport/Roads/CHWMS/Stormwater - No plan as yet F&F & P&E - library / airport Review 12mths prior to election
Delivery	Infrastructure				2.2	Prioritise infrastructure based on residential and business needs. - link infrastructure needs with town plans.	Leader, Owner / Custodian		IAMPs & Long-Term Financial Plan (LTFP)	2014-15	DCS	Strategic AMPs feeding Capital Works Programs linking to available outside funding	90%	administration to advise when completed - re- enter the review process for 2018
Delivery	Infrastructure				2.3	Maintain and improve core infrastructure sustainably.	Leader, Owner or Custodian		IAMPs & Long-Term Financial Plan (LTFP)	2014-18	DCS	Maintain current \$2M State Government road funding support; Refresh DPTI 10 year plan; Optimise investment to achieve Strategic AMP for roads and supporting infrastructure	90%	Report to council as + / if changes dep on outcomes
Delivery	Infrastructure	3	Explore further options for ownership / funding models of road network to achieve long term financial sustainability		3.1	Designate rural sealed roads as State Roads	Leader, Facilitate / Connect		IAMPs & Long-Term Financial Plan (LTFP), Paradise Girt by Sea (PGBS)	2014-15	CEO	Modelling undertaken to establish impact on FAGS revenues in conjunction with LTFP impacts	50%	to be revised depending on outcomes CEO discussing challenges with CKI; An option may be available - still work in progress
Delivery	Environment	4	Environmentally sustainable best practice in Council decision making		4.1	Fleurieu Regional Waste Authority (FRWA) as regional subsidiary continues to develop best practice solutions	Partner		Fleurieu Regional Waste Authority (FRWA)	2014-18	DCS	KI Waste Management Plan to be revised; Hard / Green / Bulky waste management to be reviewed; Waste Collection to be reviewed;	90%	Update required - Also consider In-vessel composter and other options - Need to consider the acquisition of the CCD Recycling business. Waste management plan - when up for review
Delivery	Environment				4.2	Explore opportunities to decrease costs around ongoing management of waste for whole of island • Review consumer needs • Glass crusher on island • Sorting facilities on island	Partner		Fleurieu Regional Waste Authority (FRWA)	2014-18	DCS	Community education Waste volumes decreased Investigations into on island glass crushing completed and evaluated. Costs reduced by %	60%	One pager - info up on website - Education Sessions - Education around recycling required as part of kerbside consultation and changes proposed; Other matters to be discussed with FRWA. Education to improve
Delivery	Environment				4.3	Community wastewater management - continue to optimise existing schemes to meet Community needs;	Leader, owner			2014-18	ELT	No environmental breaches;	75%	AMP's up to date; longer term planning in hand - Rising main c undertaken in 17/18 and extensions to Penneshaw considered -Plan to be developed - optimise Kingscote and Penneshaw connections
Delivery	Organisation	5	Adopt and resource best practice strategic and financial planning processes.		5.1	Remove inefficiencies in Core Business processes and de-risk business.	Owner and Custodian			2014-18	DCS	Continue to implement and refine use of Deloitte Control Track system - minimise score 3 or less	90%	Some >=3 still works in progress;
Delivery	Organisation	6	Appropriate business planning & financial management		6.1	Develop and implement reporting procedures, tied to the Strategic Plan / Business Plan and maintain Strategic Plan as evolving document	Owner and Custodian			2014-18	DCS	Develop formal standardised reports for Finance, Audit Committee Meetings covering linkages of financial reporting to project progress and annual business plan	100%	Developed standard reporting suite - will add to it as required
Delivery	Organisation				6.2	Simple Key Performance Indicators (KPI) reporting system developed and implemented with formal reporting to Audit / Finance Committees - extend to simple traffic light system for organisational health	Owner and Custodian			2014-16	DCS	With formal reports to Finance / Audit Committees developed - extend to a simple traffic light system for organisational health	100%	Simple traffic light system is in place, highlighting variances outside of 10% on budget. Red indicates items outside of standard guideline, if within, it will display as green. This highlights health of budget to actual performance. This is presented to Audit and Finance Committees quarterly.
Support	Economy	7	Reduce Costs to Community / Council		7.1	Advocate for affordable access to Island by both sea and air, for freight and people.	Advocate / Lobby		Paradise Girt by Sea (PGBS)	2014-18	Mayor, Elected Body & CEO	Fares reduction for passengers and freight for Island residents; Understand drivers for change focussing on access	100%	Continued advocating at all opportunities; Council is not driver of licence re-negotiation for Sea Freight; Airport Upgrade presents opportunities for air freight to eastern seaboard - in consideration in upgrade plans

2014-18 Strategic Plan Status Report														
Cost Reduction														
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Support	Economy				7.2	Work collectively with State / Federal Governments to leverage funds	facilitate, partner, connect		PGBS	2014-18	Mayor, Elected Body & CEO	Additional funds secured	100%	Continuous process at all opportunities in conjunction with and separately to CKI
Support	Economy				7.3	Establish economics of Driver Instruction, Examination; Vehicle Inspection services currently provided by DPTI being provided on Island by Council	Collaborate, Lead, Custodian		DPTI; Service SA	2014	ELT	Recommendations adopted	60%	Report delivered to Council - sitting with CKI
Support	Collaboration	8	Integrated & improved delivery of Government Services		8.1	Government Service Delivery - Explore a coordinated approach to combined Government service delivery on the Island including potential provision of single on-line portal	Facilitate and Connect		Citizens Jury 2014 (CJ)	2014-20	DCS	coordinated service delivery model developed	20%	Mayor / CEO discussions with CKI re opportunities for this to happen external to Council. Single online portal unlikely to happen. CKI driving this with Council support and input as required.
Support	Infrastructure				8.2	Utilities - Lobby utility providers to deliver appropriate equitable services and infrastructure to underpin Kangaroo Island's sustainable growth, including energy, water and telecommunications..	Advocate / Influence		SA Water	2014-18	Mayor, Elected Body & CEO	Continued advocating	100%	Have engaged with CKI and Telecoms; SAPN; SA Water to look at opportunities for infrastructure upgrades and reduced costs of augmentation; On CKI Working Group for Power; SA Water engaged to produce a definitive report & public meeting ppt for Community on water security. Sa Water now running long term water plan as result of cki /KIC pressure
Delivery	Collaboration				8.3	Integrated Purchasing - Explore better cooperative purchasing across agencies in areas such as fuel, power, building infrastructure etc.	Facilitate and Connect, Advocate and Influence			2014-18	DCS	reduced costs to Community, Agencies & Council	50%	KIC monitor with SHLGA and LGASA etc IS CKI role to optimise costs across agencies
Support	Collaboration				8.4	Island-wide Approach to Community Program delivery - Re-direct current Council participation in health and education to appropriate entities e.g. Library, Immunisations, responsibilities under Health Plan, mental health support	Facilitate and Connect, Advocate and Influence			2014-18	DCS	Areas of redirection identified & plan developed; Required policies amended	60%	Amalgamate services for efficiencies - Health issues / services working well in terms of working alongside of other service providers. Libraries may be worthy of new conversation with DECS
Support	Collaboration				8.5	Develop shared cross-agency plans such as Bushfire prevention, flood mapping of island and drainage approaches. Climate Change and Recovery Plan.	Lead and Empower, Advocate and Influence			2014-18	ELT	Continued participation in mandatory Committees (e.g. KIBFC); Cross-Agency opportunities leadership group established; Development of sub-groups on an "as needs" basis	90%	Climate Change Adaptation Plan for KI (CCAPKI) in hand with DEWNR / NRMKI; KI Recovery Plan (all agencies); Roadside Vegetation Management Plan (RSVMP) in hand with DPTI; Housing Strategy Plan (all agencies) - in hand with CKI as formal management plan NDRP project re coastal inundation a priority
Support	Collaboration				8.6	Active collaboration / discussions with other Islands, partner councils (regional collaborations), reference groups and networks	Facilitate and Connect			2014-18	Mayor, Elected Body & CEO	Ongoing collaboration	90%	Council continues to work in this area - considering renewable options such as biomass and tidal opportunities State Government re EV Tourism; RDA and S&HLGA Councils re EV Tourism; Mayor (private) visit to Samsø (Denmark) to review renewable energy opportunities Small islands conference held 17 - contacts made
Support	Community	9	Optimise Costs to Council in partnership with Community		9.1	Work with Community to identify areas of cost / service that may be "localised" and run at greater efficiency and lower cost (e.g. tidal pool, campgrounds, playgrounds, parks and gardens, sporting facilities and ovals)	Lead and Empower; Partner and Collaborate.		Community Groups; Progress Associations (PA); Clubs & Arts	2014-18	DCS	Council costs reduced; Empowered Community with additional revenue stream	60%	Cleaning in hand - 2 .5 year initial contract about to re-tender; Parks and Garden maintenance is next target.
Support	Community	10	Support Community priorities and activities inline with strategic directions - through grants to reduce costs		10.1	Continue the momentum of the Community Grant Partnerships approach	Provide and Respond, Facilitate and Connect		Progress Associations (PA), Arts	2014-18	ELT	Effective grants partnership model maintained	100%	Deemed effective
Support	Community				10.2	Further develop the Community Passenger Network (CPN).	Provide and Respond		Progress Associations (PA)	2014-18	DCS	Passenger usage increased; Passenger network needs reviewed annually and recommendations implemented	100%	Funding model to be changed by Federal Government which will exclude mot of KI's current trips; Trip targets set (2400pa) and we have 600pa - will not meet targets; discussions with agencies around change of management model to suit changed circumstances and extract IPN (Rockhopper) from CPN

Revenue														2014-18 Strategic Plan Status Report													
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Delivery	Organisation	11	Appropriate business planning & financial management	11.1	Optimise service charge collection	Leader, Owner, Custodian			2014-18	ELT	All charges rationalised; Established alternative (cost effective) means of making service charge collection easier and more accountable (e.g. parking, boat ramp, campground fees)	100%	Ongoing annual process; examples - rationalised boat ramp fees;														
Delivery	Organisation			11.2	Optimise opportunities for private works	Leader, Owner, Custodian		Working Progress	2014-18	DCS	Increase Private Works Revenue	100%	Opportunities to do this based around work available and funding bodies ongoing and expanding as available e.g. airport project seal 15/33														
Delivery	Organisation			11.3	Adopt and resource best practice strategic & financial planning processes	Leader, Owner, Custodian			2014-18	ELT	Sustainable balance of income investment & recurrent expenditure	100%	Ongoing process														
Delivery	Organisation	12	Asset utilisation	12.1	Review underutilised reserves / non-usable assets and explore potential to lease, sell, co-develop for commercial or community return	Leader / Owner			2018-22	CEO	"Low-hanging fruit" review; Plan presented to Council for consideration; Business case developed to drive funding / partnership / investment attractiveness; Package Infrastructure, service opportunity with other Community investment propositions to increase attractiveness for Public Private Partnership (PPP) potential	80%	First pass process around Council land; Land revocation reports presented to Council regarding Airport, KIRRRRC and other community lands. Bio-mass prefeasibility study being undertaken														
Delivery	Organisation			12.2	Optimise returns from tourism operations.	Leader / Owner			2014-18	DCS	Christmas cove management and marketing plans done - Camp grounds - Airport still to do	80%	Airport management plan - work in progress with EO Airport redevelopment underway scheduled for completion March 2018														
Delivery	Infrastructure	13	E-Tags for road users	13.1	Toll roads for all roads for non-resident users.	Leader / Owner			2014-18	CEO	Establish appetite for and recognition of need to investigate principals of User-Pays through Toll Infrastructure; Establish technical parameters for application; Establish legal & governance parameters for application; Establish Business case for application	0%	Broader perspective on user paid systems to be considered in future strategy plan. Type of structure being examined for application with Forestry Industry														
Delivery	Infrastructure			13.2	Optimise parking revenue	Leader / Owner			2014-15	DCS	Best technical options for parking revenue management established; Parking plans for main townships (Kingscote, Penneshaw) established	80%	Penneshaw Plan 90% complete Kingscote Parking Plan - not yet commenced Kingscote Parking to be addressed as part of LATMP- to be out sourced 3/4Q 2017-18														
Delivery	Infrastructure	14	Kangaroo Island Airport is managed in a sustainable manner that enables economic prosperity	14.1	Develop case for Airport redevelopment and expansion of services	Owner / Custodian		<i>Paradise Girt by Sea (PGBS)</i>	2014-15	CEO	Existing case developed further	100%	\$18M Kangaroo Island Airport Upgrade Funded by Australian and State Government; Project commenced - practical completion March / April 18														
Delivery	Infrastructure			14.2	Package Infrastructure, service opportunities with other Community investment propositions to increase attractiveness for Public Private Partnership (PPP) potential	Owner / Custodian		<i>Paradise Girt by Sea (PGBS)</i>	2018-22	CEO	Investment opportunities developed and supported	75%	Wharf opportunities - Baudin Beach - Upgrade Project in progress; associated service provision opportunities being assessed. Future ppp's to be evaluated														
Delivery	Organisation	15	Grant Revenue Optimisation	15.1	FAGs Modelling to establish optimum return	Leader, Owner, Custodian			2014-15	DCS	Complete investigation into formula structure to establish best means of maximising grant opportunities	25%	not our process and staffing resource issues at State Grants Commission lead to protracted discussions														
Delivery	Organisation			15.2	Review key cost areas and improve capacity to target grants in these areas	Leader, Owner, Custodian			2014-18	DCS	Review completed	90%	Review of external funding/ grant policy & procedures currently being undertaken and following completion will allow greater emphasis to be directed into improving capacity to access funding in required areas														
Delivery	Organisation			15.3	Identify grant application expertise and utilise to optimise grant applications	Leader, Owner, Custodian			2014-18	DCS	Expertise identified; capacity improved (training, contracting in etc)	100%	This is done on an "as needs" basis and grant applications are usually knowledge specific applications (e.g. Bridges, Road Junctions, Airport) We can use internal resource to supplement / double check output. Have contracted assistance in when required														
Support	Community	16	Promote living on Kangaroo Island to increase rate revenue.	16.1	Establish marketing plan for living on Kangaroo Island.	Lead, Partner / collaborate			2014-15	CEO	Marketing plan produced	80%	Workforce development plan outcomes Live /Connect KI projects completed. Further marketing will be explored after airport redevelopment complete. With CKI to co-ordinate														
Support	Community			16.2	Target potential residents	Lead, Partner / collaborate			2015-18	CEO	Increased on island residents	25%	with CKI to co-ordinate														

Revenue														
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Support	Community				16.3	Deliver a "Live KI" Prospectus. Work with Brand KI and Key stakeholder groups to develop and maintain a range of information in the form of a prospectus to attract new residents to KI	Influence, Lead, own		Brand KI	2014-18	CEO	"Live KI" Prospectus developed and released	100%	Complete - tie in with 16.1, 16.2 - results it with CKI
Support	Economy	17	A supportive environment exists for business and economic development		17.1	Encourage investment opportunities	Advocate and Influence		Kangaroo Island National Landscapes Tourism Plan (KINLSTP) 2013	2014-18	Mayor, Elected Body & CEO	Increased investment on KI - TED Fund	100%	CKI Economic Opportunities Investment (Economic outlook) in hand - Launched and operating TED fund
Support	Economy				17.2	Develop strategic alignment with regional development.	Advocate and Influence		Regional Development Australia (RDA) Regional Road Map	2014-18	CEO	Ongoing collaborative projects and information sharing	85%	Revised regional Roadmap in discussion - KI participating in this process. Also State / Local Govt around EV Network upgrade - include in 17.1 -2 and.3 tie together - Collaboration with CKI
Support	Economy				17.3	Support development of industry alliances, networks and clusters	Facilitate, connect, partner			2014-18	Mayor, Elected Body & CEO	Kangaroo Island Brand Champion; participation as required with peak industry groups	100%	ongoing advocating and support for work carried out by Industry Groups
Support	Collaboration	18	Work collectively with other parts of Government to leverage funds		18.1	Identify opportunities like remote area tax incentives.	Advocate and Influence		Paradise Girt by Sea (PGBS)	2014-18	CEO	Funds leveraged where possible	85%	Letter written to Australian Government for RATI - declined; other initiative (inwards corporate investment incentives being discussed with CKI. Further work being undertaken by Rebecka Sharkie
Support	Community	19	Grant Optimisation Opportunities for Council / Community		19.1	Collaborate to support external grant funding application opportunities between Council and Community Groups for key services and infrastructure	Partner and Collaborate.			2014-18	ELT	Supported applications from Community / Council	100%	This is now a standard process - Examples - Country Art SA Arts & Cultural Development Officer; KIRSC and KIBUG with DPTI; others??
Support	Economy	20	Community owned energy infrastructure company		20.1	Establish process for aggregating Community Power demands (& generation) and look to establish if better pricing is possible	Lead, Partner, Collaborate, Facilitate, Custodian			2014-16	CEO	Process established; if viable then implemented	85%	in discussion - small market issues Biomass pre-feasibility study done - full feasibility is done - Discussed with Council on the 29/1/2018
Support	Economy				20.2	Prepare financial modelling to establish viability of energy generation, storage and distribution infrastructure for Island Community and business. Kangaroo Island Community Energy	Lead, Partner, Collaborate, Facilitate, Custodian			2014-16	CEO	Modelling complete; business case established	90%	Discussed with Council 29/1/2018. Proceeding to full feasibility subject to funding availability.
Support	Economy				20.3	If modelling justifies this is economically viable proposition then create framework for KI Community Energy	Lead, Partner, Collaborate, Facilitate, Custodian			2014-16	CEO	Create governance framework for KI Community Energy	50%	Advice taken on suitable framework options - being evaluated as part fo full feasibility study on 20.2
Support	Economy				20.4	Explore and secure partners for KI Community Energy	Lead, Partner, Collaborate, Facilitate, Custodian			2014-16	CEO	Partners secured	40%	Approaches to state and federal agencies commenced

Stimulus / Service													2014-18 Strategic Plan Status Report												
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Area	Theme	Item	Strategic Outcome	Action ID	Actions	Role	Interactions	Plans	Timing	Resp	Measures	Review % Complete	Comments												
Delivery	Shared Vision	21	Have a shared Vision & develop a whole of Island 10-20 year Community Plan	21.1	Initiate, lead / facilitate Community discussion on Vision for Future	Lead, Facilitate, Partner and Connect		Paradise Girt by Sea (PGBS), Progress Associations (PA);	2015-16	Mayor, Elected Body & CEO	Process commenced	35%	Discussion commenced with Council / CKI, CKI workshops with Community. Next Steps held with Council staff. Joint shared vision with NRM Council in meeting Oct. 17- Elected body to determine next steps												
Delivery	Shared Vision			21.2	Develop a 10-20 year Community Plan that sits across all entities and areas of the Island	Lead, Facilitate, Partner and Connect		Paradise Girt by Sea (PGBS), Progress Associations (PA)	2014-18	Mayor, Elected Body & CEO	Community Plan developed	35%	Work is currently being undertaken securing data across island which will inevitably impact/contribute toward the development of such a plan. Include with 21.1												
Delivery	Organisation	22	Reduce Council debt.	22.1	Investigate opportunity to create speed up debt reduction	Leader / Owner		Long-Term Financial Plan (LTFP)	2014-15	CEO	Determine feasibility & attractiveness of Issue	100%	Long term financial plan being achieved/bettered : reviewed annually												
Delivery	Infrastructure	23	A built environment that delivers on Community needs	23.1	Enhance the character, amenity, safety and accessibility of the built environment through the provision and maintenance of sporting facilities, parks, gardens, playgrounds, pools etc.	Partner		Progress Associations (PA), sporting groups and others	2014-18	ELT	Maintain CCIGP for Community investment; Maintain CPGF for Community Project support	100%	Both CCIGP and CGPF funds are being accessed by the Community with good leverage.												
Delivery	Infrastructure			23.2	Finalise the Penneshaw CWMS plan and engage contractor to complete works	Leader, Owner / Custodian		IAMPs	2015-16	DCS	Construction complete within budget (or acceptable variances)	100%	Work commenced Nov 15- scheme completed with additional extension area to budget. Connections to both areas to complete within 12 months of scheme commissioning - due end of FY 2017. Few left to do												
Delivery	Infrastructure			23.3	Connection of all premises to Penneshaw Scheme in compressed timescale -	Leader, Owner / Custodian		IAMPs	2015-16	DCS	Connections completed	99%	All to be completed within 12 months of commissioning - all due for completion EOFY 2017-18.												
Delivery	Infrastructure			23.4	Continue extension and rationalisation of existing schemes to provide whole of town approach to wastewater management	Leader, Owner / Custodian		IAMPs	2015-16	DCS	Extension / rationalisation plans completed	75%	Kingscote/Penneshaw extension plan to be created 3/4 Q 17/18												
Delivery	Organisation	24	Effective Communication	24.1	Establish optimised approach to Community Engagement through social media	Owner and Custodian			2014-16	DCS	Email / Mobile database established; Community Emergency Contact List produced;	100%	Council's Face Book site is now used to provide information to the community but this is 'one way' communication only as Council does not engage. Council has also introduced "My Local Services AP" for the community to engage. Council will look at expanding its Social Media to other sites as identified. - Social media policy review												
Delivery	Organisation			24.2	Improved website including cross-linking to other relevant partner sites (Brand KI / GFW / AGKI / TKI etc.)	Owner and Custodian			2014-16	DCS	Improvements made	75%	Ongoing process												
Delivery	Community	25	Stronger (empowered) and active Community and organisations	25.1	Develop online toolkit - 'How Council can Help you'.	Provide, respond, facilitate & connect		Community groups; Progress Associations; Clubs and Arts	2014-16	DCS	Coordinate and deliver integrated pack	75%	A new "residents information pack" has been developed and now available from the Customer Service area. Not currently integrated into a web-ready pack - to be completed												
Delivery	Organisation	26	Improved Governance	26.1	Establish a more efficient and effective Council meeting structures	Owner and Custodian			2014-18	Mayor, Elected Body & CEO	Prioritise Meeting structure to focus on strategies	100%	Oct 2016 - current structure considered effective and efficient at this stage. - Completed - remove												
Delivery	Organisation			26.2	Identify consolidation opportunities to reduce committee duplication and excessive workloads.	Owner and Custodian			2014-18	CEO	Committee Structure review complete	100%	CC Committee disbanded. BFC to e reviewed in 2018-19 after completion of las major project (Emu Bay Boat Ramp)												
Delivery	Organisation			26.3	Develop an online induction kit in association with LGA for potential and new elected members.	Provide, respond, facilitate & connect			2018	DCS	Online kit developed	100%	webinars and sit down induction processes in place (two levels of in place - LGA and Council's own induction with KellelyJones and Normans); also specific training / famil on Financials and LTFP with specialist knowledge (such as John Comrie, Audit Chair) - felt that this is appropriate at this stage												
Delivery	Organisation			26.4	Conduct formal Elector Representation Review (assess Elected Member representation numbers and other formal issues)	Lead, Facilitate			2018	DCS	Review conducted and completed	100%	Process ongoing and part of legislative process - Complete												

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Delivery	Organisation	27	Positive Internal Culture	27.1	Ensure that our people, culture, strategies, plans and policies support the organisation and delivery of Council and Community outcomes.	Owner and Custodian			2014-18	ELT	Organisation Structure - Annual Review & report to Council (minimum); Personal Development Programs in place and functioning; Future Leaders Programs in place and functioning; ELT support programs in place as required	100%	Ongoing process, annual / biannual reviews with two organisational Health Surveys carried out in 2015 and 2017 - good results from both.														
Delivery	Organisation			27.2	Provide opportunities for our staff to access the training and development to enable them to contribute to our organisational outcomes.	Owner and Custodian			2014-18	ELT	Personal Development Programs in place and functioning; Future Leaders Programs in place and functioning; ELT support programs in place as required	100%	ongoing process 27.1, 27.2 , 27.3 all together														
Delivery	Organisation			27.3	Further develop and maintain an internal culture of trust, wellbeing and personal satisfaction	Leader, owner			2014-18	ELT	Happy, productive workforce	100%	Organisation Health Survey completed by Staff - good results - presented to EM's at May informal. Ongoing process														
Delivery	Economy	28	A supportive environment exists for business and economic development	28.1	Provide effective, efficient development, building and environmental services solutions for the Community	Leader, Owner / Custodian		KIDP	2014-18	DCS	Timely Processing	95%	Process improvement project in hand to speed up and rationalise processing. Measurement in hand - target setting to follow. A Culture of continued improvement														
Delivery	Organisation	29	Council recognised for its exceptional customer service, focused on delivery for the Community	29.1	Continue staff and contractor professional development geared towards a culture of excellent customer service	Leader, Owner / Custodian			2014-18	DCS	Training & assessment programs delivered	75%	Modules issued to staff for completion. Reset online training module - 29.1 and 29.2 tie together														
Delivery	Organisation			29.2	Service & Solution Provider of Council services to our Community	Leader, Owner / Custodian			2014-18	DCS	Service levels set and measured	80%	Dev Services Service Level measurement in place; CS Actions resolved;														
Delivery	Economy	30	Optimise KI Land use to grow the Island economy	30.1	Continue to monitor and refine KI Development Plan to provide appropriate development opportunities underpinned by sound environmental, economic, social and technological considerations	Leader		Kangaroo Island Development Plan (KIDP)	2014-18	ELT	Mandated Section 30 Review completed and accepted by Minister	100%	Section 30 Review completed. KIDP amended. New Planning Act Regs will replace Development Plan eventually														
Delivery	Economy			30.2	Continue to develop more structural plans for the four major towns and coastal settlements	Partner / Collaborate			2014-18	ELT	Structural Plans for the four major towns: American River, Kingscote, Parndana and Penneshaw developed.	40%	Written to Minister for Planning seeking support post AR Resort Project to conduct SP at AR; Kingscote Wharf Report and Kingscote town centre; Penneshaw post-CWMS and Parndana - Funding for planning in 17/18 budget; Penneshaw to commence in March 2018 meetings with DPTI Planning commenced.														
Delivery	Economy			30.3	Continue to lobby for better consideration of Island issues within State and Strategic infrastructure plans.	Advocate / Influence		Paradise Girt by Sea (PGBS), Long-Term Financial Plan (LTFP)	2014-18	Mayor, Elected Body & CEO	Island voice at Cabinet level	100%	Ongoing process at all opportunities; working well with CKI to deliver this														
Delivery	Shared Vision	31	Increased resident population of Kangaroo Island to drive economic growth	31.1	Develop a vision for sustainable population growth	Influence, Lead, own			2014-18	Mayor, Elected Body & CEO	Kangaroo Island population growth strategy document produced	25%	Sustainability Indicator work discussed between Mayor / CEO / CKI and Council - further work to undertake in 2017-18 onwards; In hand with CKI LAB for Economic Development														
Delivery	Shared Vision			31.2	Develop plan to meet vision	Influence, Lead, own		Work with allied plans i.e. Housing Strategy	2014-18	Mayor, Elected Body & CEO	Operational Plan to manage population growth in place	15%	CKI lead on this														
Delivery	Community	32	Sustainable Housing for KI residents in need of assistance	32.1	Deliver a Community Housing Strategy for the Island and assist OCKI with implementing the outcomes	Lead, Advocate & Influence		KI Community; Housing Policy, South Australia: A Better Place to Live" - SA Health	2014-18	Mayor, Elected Body & CEO	Community Housing Strategy written and advocate for adoption & implementation	100%	Work in hand with CKI and State Government to address housing issues														

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			Formula																								
Area	Theme	Item	Strategic Outcome	Action ID	Actions	Role	Interactions	Plans	Timing	Resp	Measures	Review % Complete	Comments														
Delivery	Shared Vision	33	Foster Innovation	33.1	Advocate, facilitate and support the development of international education, research and development facilities in conjunction to Industry, State and National Government	Facilitate and Connect, Advocate and Influence		KIFA Plan and work to date; Paradise Girt by Sea (PGBS),	2014-18	Mayor, Elected Body & CEO	Audit what is already available on Kangaroo Island and play an active role in advocating and promoting	100%	CKI role and responsibility to deliver -KIC to support as required														
Support	Community	34	Support services needed on the Island.	34.1	Council to be a voice for Community - advocating for needs.	Facilitate and Connect, Advocate and Influence			2014-18	Mayor, Elected Body & CEO	Needs of community consistently met where possible	100%	Ongoing process - all opportunities taken where presented														
Support	Collaboration	35	Advocate for Community Benefit outcomes	35.1	Council to actively promote, assist & secure Government Agency support for Community issues / ventures	Facilitate and Connect, Advocate and Influence			2014-18	Mayor, Elected Body & CEO	Government support secured where possible	100%	Ongoing process - all opportunities taken where presented														
Support	Environment	36	Environmentally sustainable best practice in Council decision making	36.1	Incorporate environmentally sustainable practices in Council decision making.	Lead and Empower			2014-18	DCS	Strong partnership with stakeholders incorporating environmental initiatives where possible	75%	Kangaroo Island Airport Upgrade has specific Environmentally Sustainable Design														
Delivery	Environment			36.2	Continue focus on development of sustainable flood and Island drainage mitigation.	Owner / Custodian			2014-18	DCS	Improved drainage and reduced flooding	90%															
Delivery	Environment			36.3	Climate Change Adaptation - implement Climate Change Action Plan	Advocate and Influence			2014-18	ELT	Council to remain informed around the impacts of climate change on Kangaroo Island so this can be considered in decision making	75%	CCAP KI in hand and coordinated by Kathy Hayter (Alexandrina); Implementation Plan now being developed.														
Delivery	Environment			36.4	Encourage Community to adopt better cat and dog management.	Owner and Custodian, Promote and Educate		Kangaroo Island Annual Business Plan (KIABP)	2014-18	ELT	Increased levels of registration; decreased incidences of dog intervention required; cat trapping in townships program developed further	100%	Continuous improvement process in hand; Mayor / CEO involved in Feral Cat Eradication Working Group initiative with Federal Threatened Spp Commissioner seeking funding														
Delivery	Environment			36.5	Roadside Vegetation Control Plan developed, agreed and implemented	Lead, Partner, Collaborate, Custodian			2014-15	DCS	RSVCP developed, approved and implemented in conjunction with NRMKI Boar	90%	Plan developed; DEWNR feedback received; NVC,DEWNR workshop complete - plan amended - internal review 2018-01 to forward to DEWNR /NVC														
Support	Community		That the wellbeing of our Community be to our constant care	36.6	Adoption of the Kangaroo Island Regional Plan to be informed and aware of social problems within our Community	Lead, Partner and Collaborate		Regional Health Plan	2015	Mayor, Elected Body & CEO	Active involvement in HAC, FWS, KI Strategic Housing Plan, SA Families, DEWNR, NRMB, KICE	100%	See 32.1 re Community housing and work with CKI on management plan - continued active involvement across spectrum														
Support	Community		Encourage the development of Art's in all its forms	36.7	Work together with OCKI and Kangaroo Island Art and Culture Groups	Lead, Partner, Collaborate, Custodian		Arts & Culture Groups	2014-18	Mayor, Elected Body & CEO	Consider all requests for support through grants and sponsorships	100%	Policy in hand; requests being considered; application in conjunction with Community for Country Arts SA co-funding for Arts & Cultural Development Officer														
Support	Organisation	37	Well managed, tangible and intangible heritage and culture	37.1	Support opportunities to record, preserve, manage and interpret our local heritage, arts and culture.	Owner and Custodian, Advocate and Influence		Kangaroo Island Development Plan (KIDP), Progress Associations (PA)	2014-18	DCS	Heritage, arts and culture supported	100%	Work with KIPA; AKPA; Lions and other groups to support heritage records (e.g. Lions project for Cemetery Headstones; AKPA historical points of interest signage; Pioneers around Cemetery records etc														
Delivery	Organisation			37.2	With Council assets, ensure heritage component is properly considered in asset management.	Owner and Custodian, Advocate and Influence		Kangaroo Island Development Plan (KIDP), Progress Associations (PA)	2014-18	DCS	Asset management plans include heritage considerations	100%	in the process														
Support	Community	38	High level of Community engagement	38.1	Develop Community communications strategy	Facilitate, connect			2014-18	Mayor, Elected Body & CEO	Community communications strategy developed & implemented	50%	lots of individual actions / being undertaken. Needs pulling together into formal strategy / plan														
Support	Community			38.2	Connect and support opportunities for skill development and effective Community responses to opportunities and challenges.	Provide and Respond, Facilitate and Connect		Progress Associations (PA), Arts	2014-18	Mayor, Elected Body & CEO	Volunteer programs developed	75%	Works with CKI commenced this with businesses through transformation project - volunteer groups and progress groups -with CKI for ongoing development-Delivered - with CKI for action														

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Area	Theme	Item	Strategic Outcome	Formula Action ID	Actions	Role	Interactions	Plans	Timing	Resp	Measures	Review % Complete	Comments	
Support	Community			38.3	Encourage active citizenship by ALL (including off-Island ratepayers, retirees and youth)	Facilitate, connect			2014-18	Mayor, Elected Body & CEO	Support maintained for current Groups; email and mobile phone details collected for ALL KI Citizens - on and off island ratepayers; "Connect KI" established	100%	Connect KI and Live KI delivered with cki for action- All current groups supported through CAM role and senior management; contact detail information collection difficult to progress effectively.	
Support	Community			38.4	Encourage, support and partner with Community to develop Arts, Heritage, Youth & Culture, sports, tourism, business, participation and promotion	Promote and Educate, Facilitate and Connect, Partner and Collaborate.		Arts & Culture Groups	2014-18	Mayor, Elected Body & CEO	Annual festivals / celebrations days supported; Increased use of Town Halls to promote and support Community Project	100%	Community sponsorship program for facilities use in place and working	
Support	Community		High level of commitment for a Healthy Environment	38.5	Adoption of the Kangaroo Island Regional Health Plan	Lead, Partner and Collaborate		Regional Health Plan	2015	Mayor, Elected Body & CEO	Active involvement in HAC, FWS, KI Strategic Housing Plan, SA Families, DEWNR, NRMB, KICE, OCKI	100%	Active involvement as required	