



DOG AND CAT MANAGEMENT BOARD

OPERATIONAL PLAN AND BUDGET 2017– 2018



Operational Priorities 2017 – 2018

*Objectives, operational goals and indicators are not ranked in order of priority.

Objective 1:

Improved dog management through responsible dog ownership and community collaboration.

Operational Goals 2017 – 2018:

- 1A Inform, influence and facilitate opportunities which increase voluntary desexing and microchipping of dogs.
- 1B Develop and implement a surveillance model which facilitates reporting of dog related harm in the community.
- 1C Continue delivery of a formal school based education programs
- 1D Research and investigate regulatory frameworks, and other tools which assist breeders and dog owners.
- 1E Promote the implementation of the legislative changes with key agencies and to the public

Indicator of Operational Performance:

- An increase to the percentage of registered dogs that are microchipped and desexed
- Ensure that DACO will have the ability to report on dog attacks
- Increased exposure to responsible pet ownership practices through educational programs
- Increase in traffic to Board websites
- Provisions of information to councils and the community in the lead up to legislative implementation

Objective 2:

Improved cat management through responsible cat ownership and community collaboration.

Operational Goals 2017 - 2018:

- 2A Assist councils with implementation of by-laws for the management of cats and monitor their performance.
- 2B Research and communicate the issue of owned, semi-owned and feral cats in our community and encourage involvement in identification of solutions.
- 2C Promote the implementation of the legislative changes with key agencies and to the public

Indicator of Operational Performance:

- Increase in the number of cat by-laws
- Initiate research into semi-owned cats
- Increase in number of microchipped cats
- Increase the number of cat registrations

Objective 3:

Connecting Councils, community, professionals and agencies interested in and responsible for dog and cat management.

Operational Goals 2017 - 2018:

- 3A Develop and implement DACO with the involvement of key stakeholders
- 3B Deliver a register of all dog and cat breeders through DACO
- 3C Optimise existing educational resources to be available online consistent with Digital by Default in addition to hard copy
- 3D Facilitate the recruitment and availability of dangerous dog trainers

Indicator of Operational Performance

- Ensure development of DACO involves key stakeholders and is operational by legislative deadlines
- Continue to pursue the South Australian government's Digital By Default agenda, ensuring the Board's educational resources are available online, mobile-ready, easy to use and accessible.
- Engage with potential dog trainers and communicate the process for Board approval

Objective 4:

Leadership in dog and cat management and effective administration of the Dog and Cat Management Act

Operational Goals 2017 - 2018:

- 4A Audit the legislative compliance of councils, identify common performance deficiencies and work with councils to address.
- 4B Keep the Act under review, facilitate its amendment and continue to inform government as to the practical application and improvements required of the legislation.
- 4C Foster a constructive culture that promotes effective, clear and accountable governance.
- 4D Provide best practice examples to Local Government on Dog and Cat Management issues

Indicator of Operational Performance:

- 1/3 of all Local Government Councils audited and legislative compliance shortcomings addressed
- Deliver projects on time and within 10% of budget
- Initiate project to improve the AMP resources for Councils

Dog and Cat Management Board Revenue and Expenditure Budget

	Budget 2016/17	Budget 2017/18
Interest on Investments	-\$25,000	-\$ 25,000
Contribution from Council	-\$1,528,000	-\$1,575,000
Carry Over from 2015/16		-\$136,000
TOTAL REVENUE	-\$1,553,000	-\$1,736,000
Transfer from Reserve	-\$116,000	
Dogs and Cats Online		-\$410,000
TOTAL INCOME	-\$1,669,000	-\$2,146,000
Strategic Priorities	\$797,000	\$675,901
Dogs and Cats Online		\$410,000
Salaries (Includes staff and Board Secretary)	\$585,582	\$690,099
DEWNR Cross Charge (SLA)	\$118,436	\$224,000
Board Sitting Fees, travel & meeting costs	\$40,000	\$40,000
Training and Development of staff	\$6,000	\$6,000
Vehicle Hire Costs & Fuel	\$12,000	\$12,000
Document Storage	\$15,000	\$15,000
Legal Fees (Crown Solicitors Office)	\$5,000	\$5,000
General Office	\$40,000	\$40,000
Website - annual fees	\$7,000	\$7,000
Annual Report	\$5,000	\$5,000
Council Audits	\$6,000	\$6,000
Audit Fees (Auditor General's Office/Governance Report)	\$10,000	\$10,000
Provision for reallocation to SLA increase	\$21,982	0
Total Expenditure	\$1,669,000	\$ 2,146,000

Dog and Cat Management Board Strategic Plan 2017-2020

Improved dog management through responsible dog ownership and community collaboration.

- * Implement mandatory desexing and microchipping and other legislative changes.
- * Inform and educate the community about the legislative changes.
- * Educate, inform and influence behaviour across the community, to ensure positive and safe interactions with dogs.
- * Support and encourage research relating to responsible dog management and ownership.

Improved cat management through responsible cat ownership and community collaboration

- * Implement mandatory desexing and microchipping and other legislative changes
- * Investigate options for addressing the semi-owned cat population.
- * Encourage the voluntary confinement of owned cats.
- * Support councils who wish to improve their cat management programs

Connecting Councils, community, professionals and agencies interested in and responsible for dog and cat management

- * Commission DACO – a state-wide information management tool that will enable South Australians to comply with legislation while providing informed engaging user friendly data.
- * Continue to pursue the South Australian Government's Digital by Default strategy.
- * Continue to foster and maintain relationships with stakeholders

Leadership and in dog and cat management and effective administration of the Dog and Cat Management Act

- * Influence, inform and advise regarding appropriate administration, enforcement and compliance with the *Dog and Cat Management Act, 1995*.
- * Research and communicate improvements to the regulatory framework governing our management of dogs and cats.
- * Foster a culture that promotes effective and accountable governance
- * Promote and encourage best practice in dog and cat management

----- Strategic Priorities -----

Strategic Priorities Budget 2017 - 2018

Delivery of Strategic Priorities	Budget 2017/18 <small>*Note: Breakdown does not include salary cost against priorities</small>	
<p>Improved dog management through responsible dog ownership and community collaboration.</p> <ul style="list-style-type: none"> • Development and implementation of Dogs and Cats Online • Delivery of the Living Safely with Pets Program to primary schools state-wide. • Board exhibit at the 2018 Million Paws Walk. • Legislative Reform Communication Strategy • Shelter admission and fate data collection (RSPCA & AWL). • Grants supporting strategies to decrease the incidence of dog attacks 	Total	\$668,000
<p>Improved cat management through responsible cat ownership and community collaboration.</p> <ul style="list-style-type: none"> • Development and implementation of Dogs and Cats Online • Delivery of the education program to primary schools state-wide. • Legislative Reform Communication Strategy • Shelter admission and fate data collection (RSPCA & AWL). • Grants supporting research into the behaviour and activity of semi-owned and feral cats. 	Total	\$280,000
<p>Connecting Councils, community, professionals and agencies interested in and responsible for dog and cat management.</p> <ul style="list-style-type: none"> • Legislative Reform Communication Strategy • Development and implementation of Dogs and Cats Online 	Total	\$68,911
<p>Leadership and in dog and cat management and effective administration of the Dog and Cat Management Act</p> <ul style="list-style-type: none"> • Council Audits • Legislative Reform Communication Strategy • Legislative Amendment Training for Authorised Officers 	Total	\$68,990
Total 2017-2018		\$1,085,901.00