



DOG AND CAT MANAGEMENT BOARD

OPERATIONAL PLAN AND BUDGET

2018– 2019



Government of South Australia
Dog and Cat Management Board

Operational Priorities 2018 – 2019

*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 2018 – 2019:

- 1A Inform, influence and facilitate opportunities which increase voluntary desexing and microchipping of dogs.
- 1B Assist councils and other key stakeholders in their transition to Dogs and Cats Online.
- 1C Implement a surveillance model which facilitates reporting of dog related harm in the community. Encourage councils to record dog attack data promptly and reliably.
- 1D Continue delivery of a formal school based education programs.
- 1E Promote the implementation of the legislative changes with key agencies and to the public.
- 1F Introduce small scholarships, targeting a review of the dog management data available on DACO.

Indicator of Operational Performance:

- An increase to the percentage of registered dogs that are microchipped and desexed.
- Good quality dog ownership data in DACO.
- Council satisfaction with the support received from the Board.
- Increased confidence in dog attack data in DACO.
- 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 2018 - 2019:

- 2A Assist councils with implementation of by-laws for the management of cats and monitor their performance.
- 2B Support councils and key stakeholders in their transition to new cat laws and use of DACO to manage cat data.
- 2C Research and communicate the issue of owned, semi-owned and feral cats in our community and encourage involvement in identification of solutions.
- 2D Promote the implementation of the legislative changes with key agencies and to the public.
- 2E Introduce small scholarships, targeting a review of the cat management data available on DACO.

Indicator of Operational Performance:

- Increase in the number of cat by-laws.
- Good quality cat data in DACO.
- 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 2018 - 2019:	Indicator of Operational Performance
3A Implement DACO with the involvement of key stakeholders.	<ul style="list-style-type: none">• 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.
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.	
3E Continue to use introduction of DACO as a means to maintain and build strong relationships with key stakeholders.	

Objective 4:

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

Operational Goals 2018 - 2019:

- 4A Audit the legislative compliance of councils, identify common performance deficiencies and work with councils to address.
- 4B Establish a strong platform of baseline data at the DACO 'go live' date.
- 4C Keep the Act under review, facilitate its amendment and continue to inform government as to the practical application and improvements required of the legislation.
- 4D Foster a constructive culture that promotes effective, clear and accountable governance.
- 4E Provide best practice examples to Local Government on Dog and Cat Management issues
- 4F Pilot a buddy/mentor network across an group of interested councils.
- 4G Collaboratively develop and monitor guidelines for the responsible use of DACO data for all stakeholders who have access.

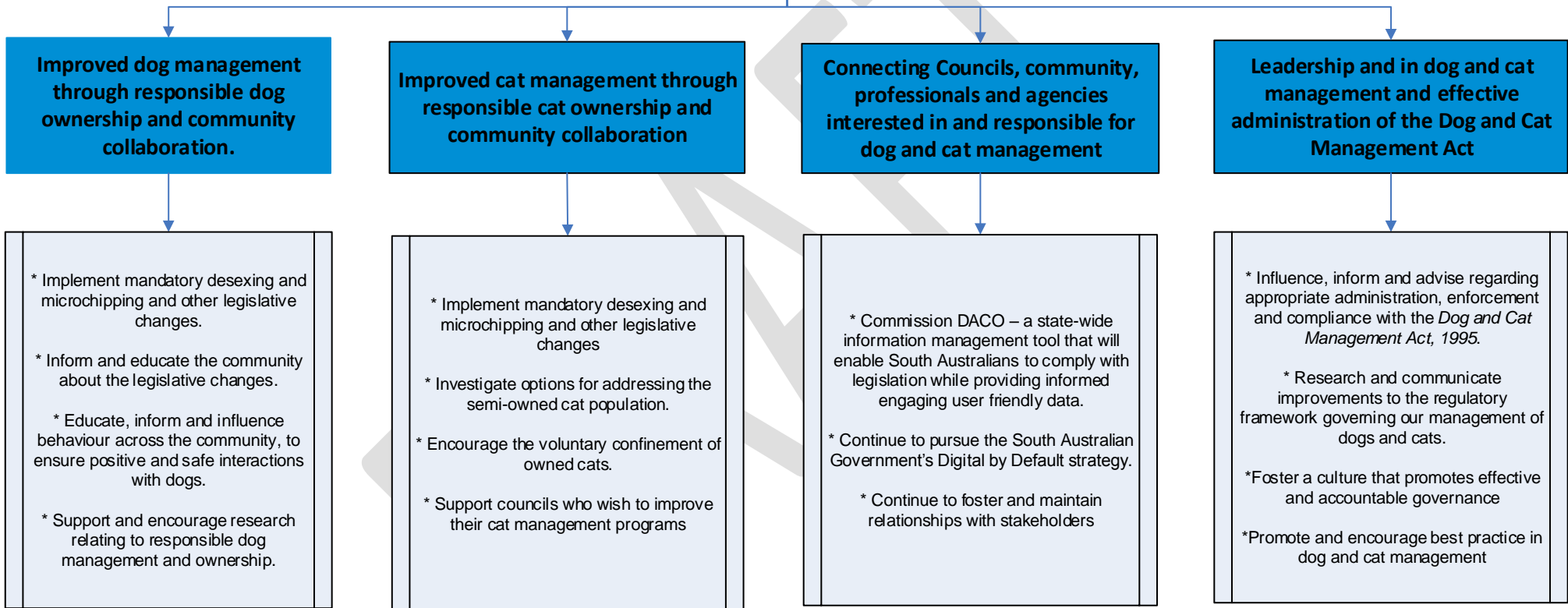
Indicator of Operational Performance:

- 1/3 of all Local Government Councils audited and legislative compliance shortcomings addressed.
- Availability of robust baseline data for key aspects of dog and cat management.
- No misuse of DACO data.
- Deliver projects on time and within 10% of budget.
- Initiate project to improve the AMP resources for Councils.
- Lead a project to update council 'Standard Operating Procedures', following the amendments to the Act, consulting with relevant council officers.
- The Dog and Cat Management Board is acknowledged by stakeholders as having successfully supported the launch and implementation of DACO.

Dog and Cat Management Board Revenue and Expenditure Budget

	Budget 2017/18 Updated	Budget 2018/19
Interest on Investments	-\$25,000	-25,000
Contribution from Council 16/17 10% and 20%	-\$1,575,000	
Contribution from Council 17/18 10% and 20%	-\$600,000	-\$975,000
Dog and Cat Registrations 18/19 100%		-\$9,503,000
Breeder Registrations		-38,000
Carry Over from 2015/16	-\$136,000	
TOTAL REVENUE	-\$2,336,000	-\$10,541,000
Approved reduction in Dog and Cat Management Fund (for Dogs and Cats Online)	-\$410,000	-175,000
TOTAL INCOME	-\$2,746,000	-\$10,716,000
Strategic Priorities	\$675,901	\$859,100
Dogs and Cats Online	\$1,010,000	\$166,698(maintenance)
Salaries (Includes staff and Board Secretary)	\$690,099	\$757,112
DEWNR Cross Charge (SLA)	\$224,000	\$224,000
Board Sitting Fees, travel & meeting costs	\$40,000	\$40,000
Training and Development of staff	\$6,000	\$8,000
Vehicle Hire Costs & Fuel	\$12,000	n/a
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	\$8,000
Annual Report	\$5,000	\$5,000
Council Audits	\$6,000	\$3,000
Audit Fees (Auditor General's Office/Governance Report)	\$10,000	\$10,000
Depreciation		\$10,000
Dogs and Cats Online Council Remittance (88% & 76%)		\$7,612,000
Total Expenditure	\$2,746,000	\$9,762,910

Dog and Cat Management Board Strategic Plan 2017-2020



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

Strategic Priorities Budget 2018 - 2019

Delivery of Strategic Priorities	Budget 2018/19	
	<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 \$50,000 • Delivery of education program to primary schools state-wide \$90,000 • Dog attack surveillance system. \$90,000 • Board exhibit at the 2018 Million Paws Walk. \$400 • Legislative Reform Communication Strategy \$18,575 • Shelter admission and fate data collection (RSPCA & AWL). \$45,000 • Grants supporting strategies to decrease the incidence of dog attacks \$27,500 • Dog park signage \$15,000 • Dog safety materials 0–4 years \$40,000 • Desexing Support Program \$50,000 	Total	\$426,475
<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 \$50,000 • Delivery of the education program to primary schools state-wide. \$90,000 • Legislative Reform Communication Strategy \$18,575 • Shelter admission and fate data collection (RSPCA & AWL). \$45,000 • Grants supporting research into the behaviour and activity of semi-owned and feral cats. \$27,500 • Cat By-law Guideline \$2,000 • Desexing Support Program \$50,000 	Total	\$283,075
<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 \$18,775 • Development and implementation of Dogs and Cats Online \$50,000 	Total	\$68,775
<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"> • Legislative Reform Communication Strategy \$18,775 • Legislative Amendment Training for Authorised Officers \$10,000 • Development and implementation of Dogs and Cats Online \$50,000 • Plans of Management for Dogs and Cats Guideline \$2000 	Total	\$80,775
Total 2018-2019		\$859,100