

Dog and Cat Management
Board
**OPERATIONAL PLAN
AND BUDGET**

2014 – 2015



Leadership and initiative in Dog and Cat Management



Government of South Australia
Dog and Cat Management Board

Dog and Cat Management Board Strategic Plan 2014-2017

Establish a population of both sociable and safe dogs in our community

Improve the management and care of owned and unowned cats

Maximise the benefits from new and existing partnerships which foster and facilitate leadership and initiative in dog and cat management

Ensure the efficient administration of the Dog and Cat Management Act

- * Influence community and government perception regarding the desexing of dogs and the breeding of only amicable dogs.
- * Educate, inform and influence behaviour across the community, including newparents and young children to ensure safe relationships with our household pets.
- * Research and investigate regulatory frameworks, and other tools which assist breeders and dog owners to own amicable dogs.

- * Communicate and monitor the issue of homeless cats in our community and encourage involvement in identification of solutions.
- * Inform and support our Local Government stakeholders in the development of local management strategies for cats.

Engage with our stakeholders to close policy and practice gaps.

- * Embrace opportunities for building beneficial relationships with others.
- * Embrace opportunities for harnessing support for our objectives.

- * 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

**2014-2017
\$1,265,492**

**2014-2017
\$356,364**

**2014-2017
\$196,000**

**2013-2017
\$105,000**

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

Dog and Cat Management Board

Operational Plan 2014 – 2015

Strategic Objective 1:

Establish a population of both sociable and safe dogs in our community

Operational Priorities:

- Delivery of the Living Safely with Pets Program to primary schools state-wide.
- Development of online dog incident data and reporting system to enable more effective injury surveillance data collection.
- We are Family Program fostering safe child/pet relationships in the community.
- Responsible Pet Ownership Exhibition at the Pregnancy, Babies and Children's Expo.
- Population interview survey of 3,000 households in SA focusing on responsible pet ownership and safety of the community.
- Public awareness campaign promoting Desexing Month and Registration and Rebates.
- Board exhibit at the 2014 Royal Show.
- Safe and Sociable Dogs - Communications Strategy.

Strategic Objective 2:

Improve the management and care of owned and unowned cats

Operational Priorities:

- Shelter admission and fate data collection (RSPCA & AWL).
- 'Pets or Pests' citizen science project focused on tracking the behaviour and activity of semi-owned cats.

Strategic Objective 3:

Maximise the benefits from new and existing partnerships which foster and facilitate leadership and initiative in dog and cat management

Operational Priorities:

- Joint/co-badged projects with key partners.
- Exhibition at Local Government Association Showcase.
- Implementation of Stakeholder Engagement Strategy.
- Sponsorship and grants program.

Strategic Objective 4:

Ensure the efficient administration of the Dog and Cat Management Act, 1995

Operational Priorities:

- Council Audits.
- Prioritisation of Legislative Amendments.

Dog and Cat Management Board Revenue and Expenditure Budget

	Budget 2013/2014	Budget 2014/2015
Interest on Investments	(\$43,000)	(\$43,000)
Contribution from Council	(\$1,447,283)	(\$ 1,447,283)
Carry Over	(\$205,000)	
TOTAL REVENUE	(\$1,695,283)	(\$1,490,283)
Transfer from Reserve		(60,000)
TOTAL INCOME		(1,550,283)
Strategic Priorities	\$782,451	\$602,738
Salaries	\$631,365	\$498,703
DEWNR Cross Charge	\$109,298	\$112,000
Board Sitting Fees, travel & meeting costs	\$40,788	\$42,000
Training and Development of staff	\$6,600	\$10,000
Vehicle Hire Costs & Fuel	\$10,225	\$10,260
Document Storage	\$20,000	\$20,000
Legal Fees (Crown Solicitors Office)	\$5,000	\$5,000
General Office	\$32,173	\$39,680
Website - annual fees	\$7,158	\$7,000
Annual Report	\$5,000	\$5,000
Council Audits	\$35,000	\$35,000
Audit Fees (Auditor General's Office/Governance Report)	\$10,225	\$10,000
Fee for Service		\$152,902
TOTAL EXPENDITURE	\$1,695,283	\$1,550,283

Strategic Priorities Budget 2014 -2015

Delivery of Strategic Priorities	Budget 2014/15	
Establish a population of both sociable and safe dogs in our community. sociable and safe <i>*Note: Breakdown does not include salary cost against priorities</i>	Total	\$427,738 70% of Project Budget
Improve management and care of owned and unowned cats. <i>*Note: Breakdown does not include salary cost against priorities</i>	Total	\$110,000 18% of Project Budget
Maximise the benefits from new and existing partnerships which foster and facilitate leadership and initiative in dog and cat management. <i>*Note: Breakdown does not include salary cost against priorities</i>	Total	\$65,000 12% of Project Budget
Total 2014-2015		\$602,738