

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

2016 – 2017



Leadership and initiative in Dog and Cat Management



Government of South Australia
Dog and Cat Management Board

Dog and Cat Management Board

Operational Plan 2016 – 2017

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.
- We are Family Program fostering safe child/pet relationships in the community.
- Responsible Pet Ownership Exhibition at the Pregnancy, Babies and Children's Expo.
- Board exhibit at the Royal Adelaide Show and 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.

Strategic Objective 2:

Improve the management and care of owned and unowned cats

Operational Priorities:

- Delivery of the Living Safely with Pets Program to primary schools state-wide.
- We are Family Program fostering safe child/pet relationships in the community.
- Shelter admission and fate data collection (RSPCA & AWL).
- Grants supporting research into the behaviour and activity of semi-owned and feral cats.
- Legislative Reform Communication Strategy
- Board exhibit at the Royal Adelaide Show and Million Paws Walk.

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:

- Legislative Reform Communication Strategy
- Dogs and Cats On Line (centralised microchip and registration) seed funding
- Joint/co-badged projects with key partners.

Strategic Objective 4:

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

Operational Priorities:

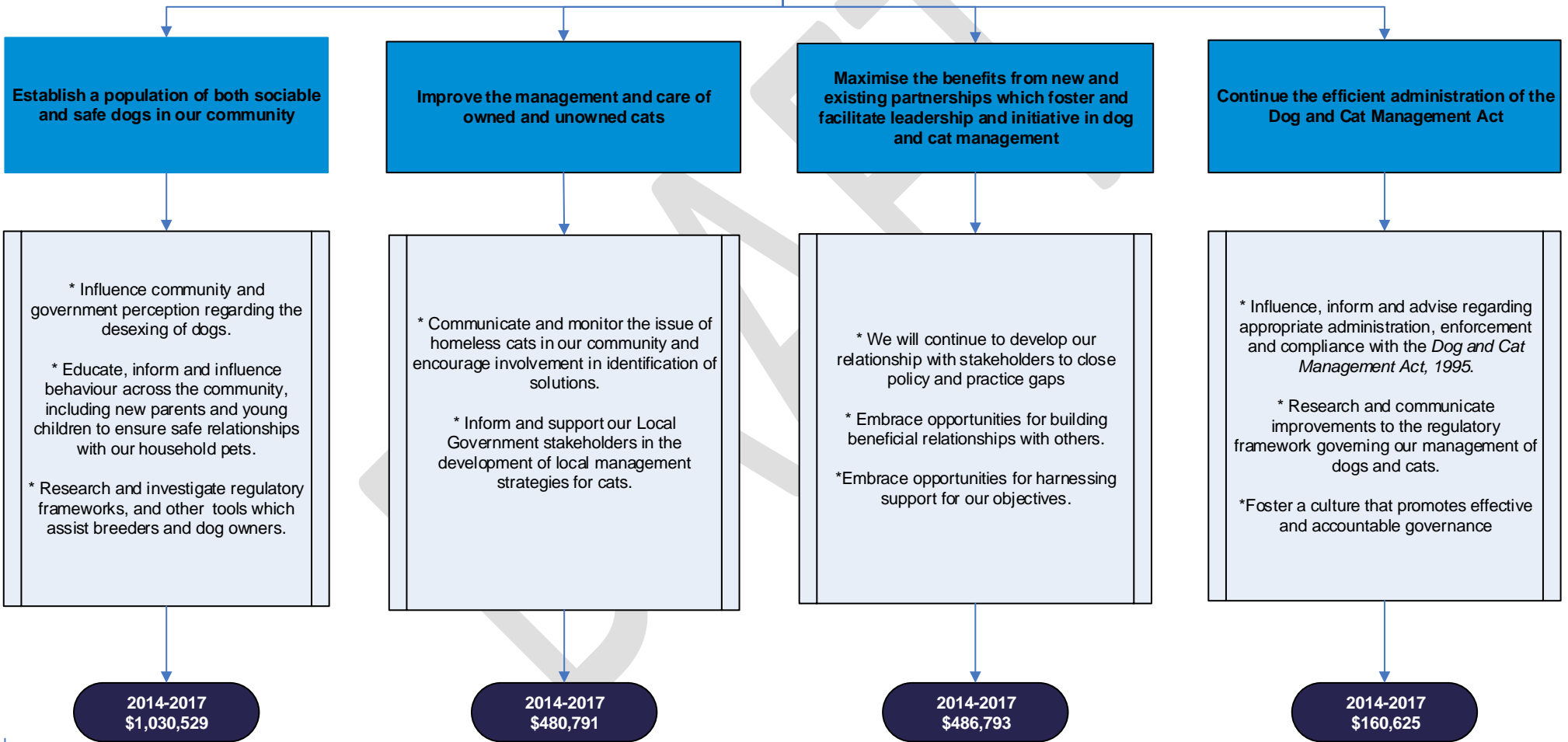
- Council Audits.
- Legislative Reform Communication Strategy
- Legislative Amendment Training for Authorised Officers

Dog and Cat Management Board Revenue and Expenditure Budget

	Budget 2015/2016	Budget 2016/2017
Interest on Investments	(\$43,000)	(\$25,000)
Contribution from Council	(\$1,482,000)	(\$1,528,000)
Carry Over		
TOTAL REVENUE	(\$1,525,000)	(\$1,553,000)
Transfer from Reserve		(\$116,000)
TOTAL INCOME	(1,525,000)	(\$1,669,000)
Strategic Priorities	\$653,000	\$797,000
Salaries (Includes staff and Board Secretary)	\$589,223	\$585,582
DEWNR Cross Charge	\$115,547	\$118,436
Board Sitting Fees, travel & meeting costs	\$40,000	\$40,000
Training and Development of staff	\$5,000	\$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	\$10,000	\$6,000
Audit Fees (Auditor General's Office/Governance Report)	\$10,000	\$10,000
Provision for reallocation to SLA increase	\$18,130	\$21,982
TOTAL EXPENDITURE	\$1,525,000	\$1,669,000



Dog and Cat Management Board Strategic Plan 2014-2017



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

Strategic Priorities Budget 2016 - 2017

Delivery of Strategic Priorities	Budget 2016/17 <small>*Note: Breakdown does not include salary cost against priorities</small>	
<p>Establish a population of both sociable and safe dogs in our community</p> <ul style="list-style-type: none"> • Delivery of the Living Safely with Pets Program to primary schools state-wide. • We are Family Program fostering safe child/pet relationships in the community. • Responsible Pet Ownership Exhibition at the Pregnancy, Babies and Children's Expo. • Board exhibit at the 2016 Royal Show and 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	\$249,125 31.2% of Project Budget
<p>Improve management and care of owned and unowned cats</p> <ul style="list-style-type: none"> • Delivery of the Living Safely with Pets Program to primary schools state-wide. • We are Family Program fostering safe child/pet relationships in the community. • Shelter admission and fate data collection (RSPCA & AWL). • Grants supporting research into the behaviour and activity of semi-owned and feral cats. • Legislative Reform Communication Strategy • Board exhibit at the 2016 Royal Show and Million Paws Walk. 	Total	\$249,125 31.2% of Project Budget
<p>Maximise the benefits from new and existing partnerships which foster and facilitate leadership and initiative in dog and cat management</p> <ul style="list-style-type: none"> • Legislative Reform Communication Strategy • Dogs and Cats On Line (centralised microchip and registration) seed funding • Joint/co-badged projects with key partners 	Total	\$244,125 30.6% of Project Budget
<p>Continued efficient administration of the Dog and Cat Management Act, 1995</p> <ul style="list-style-type: none"> • Council Audits • Legislative Reform Communication Strategy • Legislative Amendment Training for Authorised Officers 	Total	\$54,625 7% of Project Budget
Total 2016-2017		\$ 797,000