



DOG AND CAT MANAGEMENT BOARD

OPERATIONAL PLAN AND BUDGET 2019– 2020

Operational Priorities 2019 – 2020

*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 2019 – 2020:

- 1A Assist councils and other key stakeholders in their transition to Dogs and Cats Online.
- 1B Implement a surveillance model which facilitates reporting of dog related harm in the community. Encourage councils to record dog attack data promptly and reliably.
- 1C Continue delivery of a formal school based education programs.
- 1D 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.
- Good quality dog ownership data in DACO.
- Council satisfaction with the support received from the Board.
- Increased confidence in dog attack data in DACO.
- Review effectiveness of responsible pet ownership practices through educational programs.
- Increase in traffic to Board websites.

Objective 2:

Improved cat management through responsible cat ownership and community collaboration.

Operational Goals 2019 - 2020:

- 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 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.
- Good quality cat data in DACO.
- 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 2019 - 2020:	Indicator of Operational Performance
3A Implement DACO with the involvement of key stakeholders.	<ul style="list-style-type: none">• Ensure the ongoing enhancement of DACO involves key stakeholders.
3B Continue to use DACO as a means to maintain and build strong relationships with key stakeholders.	<ul style="list-style-type: none">• Communicate changes to DACO to key stakeholders and members of the public.•

Objective 4:

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

Operational Goals 2019 - 2020:

- 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 and support the use of buddy/mentor networks in councils.
- 4E 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 to ensure legislative compliance is enhanced.
- 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 Animal Management Plan 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 successfully operating DACO in a manner that enables them to perform their legislative obligations.
- Amend DACO Guidelines or associated material, to make more user-friendly.
- Governance training for all Board members.

Strategic Projects 2019-20

Project	Explanation	Budgeted funds
Dogs and Cats Online	Continued enhancement of DACO, costs of posting renewal letters to dog and cat owners, project manager and contractor costs.	\$704,500 Operating Expenditure \$15,000 Investing Payments
Living Safely with Pets	A structured learning program to teach children how to live responsibly and safely with dogs and cats.	\$190,000
Community Education Resources	Updating of existing publications and creation of new online information resources. New and updated information targeted at councils, the public, stakeholders etc.	\$85,500
Provision for Emerging Priorities		\$68,930
Dog Safety Materials 0-4 yo	Develop printed materials to inform parents of preschool children how to live responsibly and safely with dogs and cats.	\$40,000
Animal Management in Remote and Regional Indigenous Communities	Support for AMRRIC desexing and dog management programs on Indigenous Lands.	\$32,500
Update of Key Publications	Update of the: <ul style="list-style-type: none"> • Dog Owners Handbook • Cat Owners Handbook • Good Cats Play at Home 	\$30,000
Sponsorship/Grants	Board support for community events, to promote key messages, sponsorship of industry awards that support the objects of the Board.	\$20,000
Authorised Officer Training	Develop online training material including legislative amendments.	\$10,000
Board Guideline for Council Animal Plans of Management.	Production of guide, to assist councils develop their 5-year 'Plans of Management for Dogs and Cats'.	\$2,000
Template Cat By-law	Review and amend the Board's guide on preparing a cat by-law.	\$2,000

Dog and Cat Management Board Revenue and Expenditure Budget		
	Budget 2018/19 Updated	Budget 2019/20
Operating Revenue		
Interest on Investments	\$25,000	\$64,000
Contribution from Council 17/18 (10% and 20%)	\$975,000	\$0
Dog and Cat Registrations 18/19 (100%)	\$9,503,000	\$0
Dog and Cat Registrations 19/20 (100%)	\$0	\$11,605,000
Breeder Registrations	\$38,000	\$100,000
Total Operating Revenue	\$10,541,000	\$11,769,000
Operating Expenditure		
Strategic Priorities	\$1,693,798	
Dogs and Cats Online (excluding investing)		\$704,500
Living Safely with Pets		\$190,000
Community Education Resources		\$85,500
Provision for Emerging Priorities		\$68,930
Dog Safety Materials 0-4 yo		\$40,000
AMRRIC -Desexing on Indigenous Lands		\$32,500
Update of Key Publications		\$30,000
Sponsorship/Grants		\$20,000
Authorised Officer Training		\$10,000
Board Guideline for Council Animal Plans of Management		\$2,000
Template Cat By-law		\$2,000
Salaries (Includes staff and Board Secretary)	\$757,112	\$986,340
DEW SLA	\$224,000	\$287,040
Board Sitting Fees, travel & meeting costs	\$40,000	\$40,600
Training and Development of staff	\$8,000	\$6,090
Vehicle Hire Costs & Fuel	0	\$12,180
Document Storage	\$15,000	\$15,225
Legal Fees (Crown Solicitors Office)	\$5,000	\$5,075
General Office	\$40,000	\$40,600
Website - annual fees	\$8,000	\$7,105
Annual Report	\$5,000	\$5,075
Council Audits	\$3,000	\$6,090
Audit Fees (Auditor General's Office/Governance Report)	\$10,000	\$10,150
Depreciation	\$10,000	\$69,000
Dogs and Cats Online Council Remittance (88% & 76%)	\$7,612,000	\$9,263,000
Other Expenditure (Cabinet Approved)	\$524,090	\$0
Total Operating Expenditure	\$10,955,000	\$11,939,000
Net Surplus/(Deficit) resulting from Operations	-\$414,000	-\$170,000
Financing the Budget		
Cash Reserves at the commencement of the Year	\$1,260,074	\$496,074
Operating Surplus/(Deficit) before Capital Amounts	-\$414,000	-\$170,000
add back: non cash depreciation expense	\$10,000	\$69,000
Investing Payments on Assets:		
Dogs and Cats Online Database	-\$360,000	-\$15,000
Net increase/(decrease) in cash reserves	-\$764,000	-\$116,000
Anticipated Cash Reserves at end of the Year	\$496,074	\$380,074