



SERVICE TASMANIA BOARD

ANNUAL REPORT

2005 - 2006



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1 Service Tasmania Profile

1.1 Vision

The *Service Tasmania* vision is to provide easy access to government services for the community.

1.2 Mission Statement

Service Tasmania aims to be the point of access for government customer services.

1.3 The Board Charter

The Charter of the *Service Tasmania* Board is to:

- Manage the provision of consistent high quality statewide services through the service delivery channels;
- Identify and implement new service delivery opportunities;
- Undertake marketing activities; and
- Ensure appropriate financial and budget control.

1.4 Background

Service Tasmania was established to improve access to government services for Tasmanians, and to provide customers with convenient choices when accessing those services. Services are delivered over the counter, through *Service Tasmania* shops located around Tasmania, through *Service Tasmania* over the phone using the One Number for Government and Phone bill payment services, and through *Service Tasmania* over the Internet using the *Service Tasmania* website.

Service Tasmania provides improved customer service options for Tasmanian Government agencies, through a whole of government approach to service delivery. Increased inter-agency communication facilitates identification of cross-agency, customer focused service delivery within the overall government framework.

Since its inception, *Service Tasmania* has entered into a range of partnerships with Local and Commonwealth Government organisations to deliver services. These developments have enhanced the 'one stop shop' concept, with customers now able to access a broad range of services from the three levels of government.

2 Governance

2.1 Service Tasmania Board

The Board is comprised of a Chair and six members who are drawn from government on the basis of demonstrated expertise in management of government business. The Board is chaired by the Deputy Secretary of the Department of Premier and Cabinet and is appointed by and responsible to the Secretary of the Department of Premier and Cabinet (see Attachment 1).

2.2 Service Tasmania Unit

The *Service Tasmania* Unit within the Department of Premier and Cabinet (DPAC) undertakes a variety of functions. These include:

- The identification and development of new business opportunities across the three *Service Tasmania* service delivery channels;
- Administration to support the *Service Tasmania* Board; and
- The coordination of services across the Lead Agencies.

2.3 Operational Management

Operational management for *Service Tasmania*'s three service delivery channels is provided through three 'Lead Agencies' - the Department of Primary Industries and Water (DPIW), TMD in the Department of Premier and Cabinet (DPAC) and the Department of Education (DoE). The Board has a Master Level Agreement with each Lead Agency, covering operational and business standards across the *Service Tasmania* organisation.

Shops

DPIW is the Lead Agency for shop services. This Lead Agency manages the day-to-day operations of the 26 *Service Tasmania* shops around Tasmania. A list of *Service Tasmania* shops is provided at Attachment 2.

Phone

TMD is the Lead Agency for phone services. TMD is responsible for managing the day-to-day operations of the *Service Tasmania* One Number for Government, and for operational management of the phone and Internet bill payment services.

Online

The Department of Education is the Lead Agency for *Service Tasmania* Online. This Lead Agency is responsible for day-to-day management and development of the *Service Tasmania* Online web site.

3 Service Delivery

3.1 Over the counter

The number of State, Commonwealth and Local Government services available to customers using *Service Tasmania* shops increased from 480 to 500 during 2005-06. A total of over 1.6 million transactions were recorded, and \$237 million in revenue was received.

For the 2005-06 financial year, the number of financial transactions processed through *Service Tasmania* shops increased from 1.26 million to 1.30 million. During this period non-financial transactions that were recorded decreased from 594,883 to 315,641. The decrease is attributed to a new data collection method that is still in the take up mode for Customer Service Officers.

Other achievements and issues relevant to services delivered over the counter in 2005-06 are as follows:

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- The government announced that a new *Service Tasmania* shop will be established at Kingston. Work commenced on this project towards mid-2006.
 - The Huonville *Service Tasmania* shop was relocated to the new 'LINC' (Learning & Information Network Centre).
 - Responsibility for the management of Driver Testing Officers was transferred back to the Department of Infrastructure, Energy & Resources (DIER) from *Service Tasmania* shops.
 - A remote printing service was established to assist customers in obtaining documentation from Births, Deaths & Marriages in the Department of Justice.
 - The number of Personal Information Cards issued to Tasmanians increased from 1727 at 1 July 2005 to 2996 at 30 June 2006. The PIC has similar security features to those of the Tasmanian Driver Licence.
 - Driver licence 'instant issue' procedures were implemented at the Hobart, Launceston, Burnie and Devonport shops. This function allows customers to receive an immediate copy of their driver licence including a digital photograph and signature.
 - *Service Tasmania* shops offered customers the opportunity to make donations to the Jim Bacon Foundation for cancer patients and the organisations which support them.

3.2 Over the phone

Service Tasmania's phone services currently include the 'One Number for Government', a range of telephone bill payment services through Interactive Voice Response (IVR) systems, and selected forms available upon request.

The One Number for Government (1300 13 55 13) is a general enquiries number for customers wanting to obtain information or contact the Tasmanian Government by phone. During the period 1 July 2005 – 30 June 2006, a total of 190,102 successful calls were made to this number.

The telephone Contact Centre also provides call screening and resolution services for a number of government agencies. During 2005-06 the Contact Centre commenced taking calls on behalf of Births, Deaths & Marriages (Department of Justice), and planning commenced for Seniors Bureau calls to be redirected to the Contact Centre.

Service Tasmania's telephone bill payment services are available to customers 24 hours a day, 7 days a week. As at 30 June 2006, 70 accounts could be paid through phone services operating under the *Service Tasmania* banner (*Attachment 3*).

Key developments during 2005-06 in relation to the phone channel were as follows:

- A voicemail service and call return process was put in place for out of hours calls to the One Number for Government.

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- Contact Centres extended their hours of operation and now operate from 8am until 5.30pm on weekdays.
 - A range of strategies were used to assist staff in resolving calls. These included training staff in various aspects of customer service, increasing the use of the online help files, and coaching staff in order to increase their confidence in relation to call handling.
 - The implementation of improved technology has improved call handling and directory access on a statewide (rather than regional) basis.
 - The Contact Centre achieved a call resolution rate of 45% during the year.

3.3 Over the Internet

As at 30 June 2006, 70 accounts could be paid online for State Government agencies and local government organisations (*Attachment 3*). This increases to 84 payments when the BPAY option is included.

There were over 829,965 requests for information through *Service Tasmania Online* in 2005-06 (*Attachment 4*), which is an increase of approximately 9% since the previous financial year. In addition, 1,563 enquiries to the *Service Tasmania* customer Help Desk were received during 2005-06.

Key issues for the online channel of *Service Tasmania* during 2005-06 were as follows:

- New internal indexing software was introduced to replace the outdated Microsoft component of *Service Tasmania Online's* Resource Discovery Service software.
- *Service Tasmania Online* and the State Library put out joint tenders to acquire powerful discovery and metadata software packages that will replace the major components of *Service Tasmania Online's* current Resource Discovery Service software.
- BPAY was introduced as a payment option for motor vehicle registrations during 2005-06, and after only six months of operation, three percent of customers were already using this option to pay registration costs online.
- Game hunting licences became available online.

4 Service Development and Improvement

4.1 Service Improvement Program

The *Service Tasmania* Board endorsed the Service Improvement Program (SIP) in 2004-05. During 2005 the implementation of the program provided a streamlined approach to service improvement and development across agencies. It replaced the previous IDEAS (Identification of Electronic & Additional Services) program.

The SIP identified new service delivery possibilities across a number of agencies, with many of these implemented during the last year. The *Service*

Tasmania Unit's strategic and operational planning processes will include a review of the SIP during 2006-07 with a view to further increasing the efficiency of service development and improvement processes.

4.2 Channel Shift Strategy

During 2005-06, customers made 382,606 bill payments over the phone and Internet through the Telstra/Service Tasmania Billpay Service (*Attachment 5*). This represents an increase of 20,941 (5.8%) from 2004-05.

Of the 382,606 electronic payments made in 2005-06, 279,649 (73%) were made through the telephone service and 102,957 (27%) were made using the Internet Billpay Service.

Customer usage of electronic channels (Internet and phone) continues to grow steadily. During 2005-06 bill payments made through electronic options was running at more than 25%. This compares with the average of around 20% since the \$5 discount (incentive option) was withdrawn in July 2000. An estimated \$98 million was collected in revenue from electronic channel transactions in 2005-06.

A 'Channel Shift' Strategy was developed by the Service Tasmania Unit in late 2005-06, with the aim of increasing customers' use of telephone and Internet channels. A number of activities will be conducted during the coming year to promote electronic service delivery options across agencies and to increase customers' awareness of and access to these services.

4.3 Quest

Quest allows Service Tasmania shop and phone staff to access procedural information, forms, information sheets and brochures in a highly responsive and reliable way, in order to provide service and advice to the public. Quest is also used by the Service Tasmania Unit and the Shop Operations Group for administrative purposes, and by some Department of Infrastructure, Energy and Resources' Transport Enquiry Service (TES), and Motor Registry Project staff.

At 30 June 2006, there were 1015 Q-Files (electronic help files) in the Quest system.

The Quest Agency User Group (comprising representatives from the Service Tasmania Unit, the Department of Health and Human Services and TAFE Tasmania, with advisors from Service Tasmania Online) and software providers, Dytech Solutions, negotiated a Whole of Government Support contract, to cover system support and maintenance until 2008. TAFE Tasmania discontinued use of the Quest system in April 2006 in line with (TAFE) organisational system changes.

Highlights for the year included:

- The addition of a (CSO-designed) new menu-shortcut feature in Quest Satellite to allow staff to move quickly to the area of the Q-File they require;

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- The creation of a new Quest channel to allow Motor Registry Project staff limited access to State Government customer service related files for research purposes;
 - The successful implementation of a new Quest feedback tracking system, in response to CSO feedback;
 - The improvement of the search function in Quest Central to allow searching by agency or organisational unit; and
 - The release of an updated version of Quest, Version 35.

4.4 Customer Survey

Service Tasmania's most recent customer survey was conducted during April 2006 and involved the completion of face-to-face, telephone and online surveys and interviews with *Service Tasmania* customers. This was the fourth customer survey conducted by *Service Tasmania*, with previous surveys completed in 1999, 2000 and 2003. The 2006 survey found that 96% of customers are either 'very satisfied' or 'satisfied' with *Service Tasmania*.

5 Partnerships

The *Service Tasmania* Board has entered into a number of partnerships with agencies and organisations outside the State Government in order to broaden the range of services easily accessible to Tasmanians over the counter. The collaborative and cooperative approach between *Service Tasmania* and Local and Commonwealth Government organisations, and government business entities, continued in 2005-06. Reviews of 18 Partnership Agreements were conducted during 2005-06.

Business relationships between *Service Tasmania* and its partners operate on the basis of open communication and the shared objective of achieving quality customer service. The partnerships are formalised in contracts and agreements, or in some cases by exchange of letters between the parties.

As at 30 June 2006, partnerships for the delivery of services over the counter were in place between *Service Tasmania* and the following organisations:

Commonwealth Government

Australian Taxation Office

Centrelink

Commonwealth Ombudsman

Department of Immigration and Multicultural and Indigenous Affairs

Department of Veterans' Affairs

Family Court of Australia

Insolvency and Trustee Service Australia

Medicare

Local Government

George Town Council

Kentish Council

Meander Valley Council

Northern Midlands Council

Other

Aurora Energy
Community Based Support South
Forest Practices Board
Inland Fisheries Service
Marine and Safety Tasmania (MAST)
Motor accident Insurance Board (MAIB)
Teachers Registration Board
The Public Trustee
Westpac

6 Budget

The *Service Tasmania* Board is responsible for allocating budgets across *Service Tasmania* for the delivery of customer services. The Board receives its funding from a combination of the Consolidated Fund, agency contributions and commercial revenue raised through partnership arrangements.

Attachment 6 shows expenditure and the source of funds for 2005-06.

7 Marketing and Promotion

7.1 Marketing and Promotional Activities

The 2005-06 Marketing Plan focussed on increasing the awareness of the range of services offered by *Service Tasmania*, particularly non-Transport related ones. A planned marketing campaign was held over until later in 2006, in part because of the State Election.

A strong emphasis was also placed on promoting the use of *Service Tasmania's* electronic channels, and this will become the major marketing theme for 2006-07.

Internal marketing was scaled back somewhat in 2005-06, following on from the success of the Roadshows in the previous year, however every opportunity was taken to continue to inform agencies about the benefits of using *Service Tasmania* to deliver their services to Tasmanians.

Highlights from the year included:

- The completion of a Customer Satisfaction Survey. The survey was carried out in April and reported a 96% overall satisfaction rate from those surveyed. In addition to the usual phone survey, this year an exit survey outside shops in Deloraine, Sorell, Launceston and Hobart, and an online survey were introduced;
- Participation at the Burnie, Launceston and Hobart Agricultural Shows, and the distribution of a large number of showbags and whole-of-government drink bottles (10,000);

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- The delivery of 43,000 'three channel' flyers with Treasury's Land Tax invoices;
 - 1,000 *Service Tasmania* showbags and shop address cards were provided to Consumer Affairs for distribution at Agfest;
 - Various advertising took place promoting special opening hours and arrangements, and special events (ie the Huonville shop's move to the Huon LINC Building, Ulverstone and Smithton renovation closures and Agfest); and
 - Kits, information and promotional items were provided to a number of groups including delegates from the New Zealand government, the Supreme Court (for a National Conference), an Open Source Software forum, New Norfolk District High's School Beautification Program, students attending the 150th Anniversary Special Opening of Parliament, and a number of schools and community organisations. In addition some marketing and promotional material was taken to Canberra for distribution at a Customer Service Forum.

7.2 Visitors to Service Tasmania

During 2005-06 the *Service Tasmania* Unit hosted visits from the following:

- Delegation from Ricoh Corporation (Japan)
- Delegation from Service New Brunswick (Canada)
- Delegation from New Zealand Government
- Delegation from New South Wales Government

Attachments

Attachment 1

Service Tasmania Board Members

CHAIR	Ms Rebekah Burton Deputy Secretary DEPARTMENT OF PREMIER AND CABINET
MEMBERS	Ms Lisa Hutton Deputy Secretary, DEPARTMENT OF JUSTICE Mr Jack Johnston Deputy Commissioner DEPARTMENT OF POLICE AND EMERGENCY MANAGEMENT Ms Siobhan Gaskell Director Library Services DEPARTMENT OF EDUCATION Mr David Peters Deputy Secretary DEPARTMENT OF INFRASTRUCTURE, ENERGY AND RESOURCES Mr Stephen Godfrey General Manager DEPARTMENT OF PRIMARY INDUSTRIES AND WATER Mr David Hudson (from June 2006) Deputy Secretary DEPARTMENT OF TOURISM ARTS AND ENVIRONMENT Mr Philip Mussared (until May 2006) Director DEPARTMENT OF EDUCATION

Service Tasmania shop Locations and Opening Hours

Shop	Address	Opening hours
Beaconsfield	West Street Beaconsfield 7270	10.00am – 4.00pm
Bridgewater	28 Green Point Road Bridgewater 7030	8.45am – 5.00pm
Burnie	Reece House 48 Cattley Street Burnie 7320	8.15am – 5.00pm
Campbell Town	Council Chambers High Street Campbell Town	10.00am – 4.00pm
Currie	15 George Street Currie, King Island 7256	10.00am – 4.00pm
Deloraine	Council Chambers 8 Emu Bay Road Deloraine 7304	8.30am – 4.30pm
Devonport	Library Building, 21 Oldaker Street Access off Fenton Way	8.15am – 5.00pm
George Town	Council Chambers 16-18 Anne Street George Town 7253	8.30am – 5.00pm
Glenorchy	Library Building, 4 Terry Street Glenorchy 7010	8.30.am – 5.00pm
Hobart	134 Macquarie Street Hobart 7000	8.15am – 5.30pm
Huonville	LINC Building 14 Skinner Drive HUONVILLE 7109	8.30am – 4.30pm
Launceston	Henty House 1 Civic Square LAUNCESTON 7250	8.15am – 5.00pm
Longford	Shop 3/10 Marlborough Street Longford 7301	9.00am – 5.00pm
New Norfolk	Police Station 14 Bathurst Street New Norfolk 7140	9.00am – 5.00pm
Oatlands	Council Chamber 71 High Street Oatlands 7120s	10.00am – 4.30 pm
Queenstown	Court Building 2 Sticht Street Queenstown 7467	9.00am – 5.00pm
Rosny	Rosny Library Building Bligh Street Rosny Park 7018	8.30am - 5.00pm
Scottsdale	Council Chambers 4 Ellenor Street Scottsdale 7260	9.00am – 5.00pm

Sheffield	64 High Street Sheffield 7306	8.30am – 4.30pm
Smithton	130 Nelson Street Smithton 7330	9.00am – 5.00pm
Sorell	Shop 3/5 Fitzroy Street Sorell 7172	9.00am - 5.00pm
St Helens	23 Quail Street St Helens 7216	8.30am – 4.30pm
Triabunna	17 Vicary Street Triabunna 7190	10.00am – 4.00pm
Ulverstone	54-56 King Edward Street Ulverstone 7315	9.00am – 4.45pm
Whitemark	Public Buildings Lagoon Road Whitemark 7255	10.00am – 4.00pm
Wynyard	73 Goldie Street Wynyard 7325	9.30am – 4.00pm

Service Tasmania IVR & Internet Bill Payment Services
(as at 30 June 2006)

Client	BPay	IVR	Internet
Department of Treasury & Finance			
Land Tax	√	√	√
Payroll Tax	√	√	√
Stamp duty loan payments	√	√	√
Motor vehicle stamp duty		√	√
Liquor Licences		√	√
Marine & Safety Tasmania			
Boat registration renewals	√	√	√
Mooring registration renewals	√	√	√
Commercial Vessel Invoices	√	√	√
Motor Boat Licence Renewals	√	√	√
Department of Justice			
Court fines		√	√
Tasmanian police infringement notices		√	√
Other infringements		√	√
Department of Infrastructure Energy & Resources			
Motor vehicle registration	√	√	√
Mineral Resources Tasmania			√
Department of Health & Human Services			
Dental Health		√	√
General Health Account	√	√	√
Department of Education			
Hobart College		√	√
Elizabeth College		√	√
Rosny College		√	√
Claremont College		√	√
Teachers Registration Board	√		
Department of Primary Industries and Water			
Selected invoices only	√	√	√
Inland Fisheries Service			
Inland Fisheries Licence Renewals		√	√
TAFE Tasmania			
• Student Fees	√	√	√
• Commercial Fees	√	√	√
• Sponsor Fees	√	√	√

Client	IVR	Internet
Local government		
Break O'Day Council <ul style="list-style-type: none"> • Rates • Water Accounts • Dog Registration 	√ √ √	√ √ √
Central Coast Council <ul style="list-style-type: none"> • Rates • Dog Registration 	√ √	√ √
Central Highlands Council <ul style="list-style-type: none"> • Rates 	√	√
Clarence City Council <ul style="list-style-type: none"> • Rates • Dog Registration 	√ √	√ √
Derwent Valley Council <ul style="list-style-type: none"> • Rates 	√	√
Devonport City Council <ul style="list-style-type: none"> • Rates • Water • Infringements • Dog Registration Renewals 	√ √ √ √	√ √ √ √
Dorset Council <ul style="list-style-type: none"> • Rates • Water 	√ √	√ √
George Town Council <ul style="list-style-type: none"> • Rates 	√	√
Glamorgan/Spring Bay Council <ul style="list-style-type: none"> • Rates • Dog Registration 	√ √	√ √
Hobart City Council <ul style="list-style-type: none"> • Rates • Traffic • Parking • Uni Parking • Dog Registration Renewals 	√ √ √ √ √	√ √ √ √ √
Huon Valley Council <ul style="list-style-type: none"> • Rates 	√	√
Kentish Council <ul style="list-style-type: none"> • Rates • Water • Dog Registration 	√ √ √	√ √ √
Kingborough Council <ul style="list-style-type: none"> • Rates • Dog Registration Renewals 	√ √	√ √
Latrobe Council <ul style="list-style-type: none"> • Rates 	√	√
Meander Valley Council <ul style="list-style-type: none"> • Rates • Water • Dog Registrations 	√ √ √	√ √ √

Client	IVR	Internet
Northern Midlands <ul style="list-style-type: none"> • Rates • Water • Dog Registration 	√ √ √	√ √ √
Sorell Council <ul style="list-style-type: none"> • Rates • Water 	√ √	√ √
Southern Midlands Council <ul style="list-style-type: none"> • Rates • Water 	√ √	√ √
Tasman Council <ul style="list-style-type: none"> • Rates • Dog Registration 	√ √	√ √
West Tamar Council <ul style="list-style-type: none"> • Rates • Water • Dog Registration 	√ √ √	√ √ √

Service Tasmania Online Internet Requests

									Running total number of requests
Month	1998-1999	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	
Brought Forward	106,004	106,004	410,508	914,281	1,519,017	2,159,808	2,833,668	3,595,505	4,425,470
July		24,940	43,643	49,102	64,971	53,170	55,465	67,368	
August		39,021	50,824	42,771	62,805	54,546	60,834	70,235	
September		36,416	48,004	44,198	65,634	52,445	56,798	67,445	
October		32,264	35,903	51,174	51,179	58,080	67,403	73,182	
November		11,091	42,297	46,493	49,422	51,165	71,693	71,334	
December		10,912	28,333	32,588	42,756	48,437	54,142	60,820	
January		11,735	37,801	48,901	49,768	60,359	58,738	69,186	
February		12,080	39,605	58,619	47,314	67,615	59,201	67,568	
March		12,125	42,618	52,602	54,153	66,222	70,346	74,699	
April		19,197	38,749	62,224	48,282	52,640	70,634	64,146	
May		55,634	51,082	61,627	54,436	55,916	71,232	74,530	
June		39,089	44,914	54,437	50,071	53,265	65,351	69,452	
TOTAL	106 004	304 504	503,773	604,736	640,791	673,860	761,837	829,965	

IVR and Internet Transactions – July 2005 – June 2006

STATE GOVERNMENT	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	Total
Treasury (Rev & Gaming)													
Telephone Bill Payments	96	63	42	630	2,047	995	965	1,132	2,404	1,739	734	161	11,008
Internet Bill Payments	24	23	21	216	477	272	274	350	669	472	246	136	3,180
Transport													
Telephone Bill Payments	8,613	8,113	7,670	8,225	8,534	8,190	7,149	6,894	7,975	6,690	8,636	8,039	94,728
Internet Bill Payments	3,405	3,564	3,219	3,796	3,458	3,149	2,759	2,762	3,254	2,843	3,243	3,388	38,840
MAST													
Telephone Bill Payments	372	51	62	20	19	3,056	1,260	117	110	79	826	4,718	10,690
Internet Bill Payments	175	92	104	76	91	1,024	482	129	146	85	488	2,182	5,074
Justice (Fines Enforcement)													
Telephone Bill Payments	1,479	1,754	1,496	1,482	1,602	1,546	1,866	1,727	1,830	1,528	1,581	1,267	19,158
Internet Bill Payments	972	1,063	958	1,074	1,082	1,006	1,226	1,201	1,238	1,146	1,164	1,043	13,173
Child Dental													
Telephone Bill Payments	134	168	135	132	128	110	112	123	147	113	128	142	1,572
Internet Bill Payments	66	66	63	79	56	50	50	54	64	47	71	59	725
DHHS (Finance)													
Telephone Bill Payments	102	115	90	101	102	114	96	111	122	124	152	145	1,374
Internet Bill Payments	26	29	45	32	36	24	33	38	30	17	58	51	419
Inland Fisheries													
Telephone Bill Payments	831	599	220	103	50	22	24	8	5	2	0	0	1,864
Internet Bill Payments	323	233	84	52	21	18	10	1	3	0	0	0	745
Mineral Resources Tasmania													
Internet Bill Payments	0	1	1	0	1	0	0	0	2	0	1	0	6
DPIWE													
Telephone Bill Payments	35	39	56	118	97	79	90	66	42	180	229	110	1,141
Internet Bill Payments	24	17	20	33	38	30	42	33	34	51	65	29	416
Claremont College													
Telephone Bill Payments	0	3	0	0	0	0	0	0	1	2	2	1	9
Internet Bill Payments	0	0	1	0	0	0	0	0	2	3	1	1	8

Elizabeth College													
Telephone Bill Payments	1	0	1	1	1	0	0	11	8	5	2	4	34
Internet Bill Payments	5	6	6	3	3	5	1	1	25	20	27	17	119
Hobart College													
Telephone Bill Payments	0	0	0	0	0	0	0	0	1	5	4	2	12
Internet Bill Payments	1	0	1	2	0	0	0	21	30	11	6	5	77
Rosny College													
Telephone Bill Payments	3	0	0	0	1	0	0	5	1	16	7	2	35
Internet Bill Payments	0	0	1	2	0	0	3	9	6	15	12	6	54
TAFE (Finance)													
Telephone Bill Payments	48	80	47	42	61	53	18	46	83	98	111	64	751
Internet Bill Payments	14	11	16	7	4	16	5	13	19	7	8	12	132
LOCAL GOVERNMENT													
Break O'Day Council													
Telephone Bill Payments	151	440	221	206	171	42	253	153	27	234	245	19	2,162
Internet Bill Payments	75	177	86	65	82	13	78	89	11	92	109	11	888
Brighton Council													
Telephone Bill Payments	255	426	278	167	225	231	280	174	231	121	181	290	2,859
Internet Bill Payments	49	90	69	43	67	63	71	56	65	35	62	82	752
Central Coast Council													
Telephone Bill Payments	88	6	798	75	86	79	93	74	102	84	58	85	1,628
Internet Bill Payments	49	29	218	31	36	32	29	30	29	23	32	32	570
Central Highlands Council													
Telephone Bill Payments	38	85	226	72	19	5	184	16	132	60	11	17	865
Internet Bill Payments	8	5	25	10	4	4	20	3	9	7	0	3	98
Clarence City Council													
Telephone Bill Payments	2,625	1,931	1,450	2,394	213	96	2,487	1,016	2,514	974	222	468	16,390
Internet Bill Payments	878	527	417	811	94	38	673	244	679	296	73	348	5,078
Derwent Valley Council													
Telephone Bill Payments	69	402	82	320	159	43	259	189	249	201	74	19	2,066
Internet Bill Payments	3	13	3	10	2	3	7	3	8	2	2	2	58

Devonport City Council													
Telephone Bill Payments	440	892	1,201	1,253	1,149	816	790	1,074	1,313	1,086	817	363	11,194
Dorset Council													
Telephone Bill Payments	22	24	195	56	35	129	90	107	37	17	56	115	883
Internet Bill Payments	5	18	66	38	23	60	34	45	23	11	22	62	407
George Town Council													
Telephone Bill Payments	17	29	7	3	9	3	6	4	3	1	0	0	82
Internet Bill Payments	21	8	3	5	1	1	1	0	4	0	0	1	45
Glamorgan Spring Bay Council													
Telephone Bill Payments	3	161	913	103	30	93	817	79	152	213	51	8	2,623
Internet Bill Payments	0	53	255	32	9	48	271	19	61	90	23	13	874
Hobart City Council													
Telephone Bill Payments	3,146	6,500	2,699	2,317	6,359	2,609	2,743	5,574	2,786	6,179	3,363	2,289	46,564
Internet Bill Payments	1,795	2,730	1,699	1,556	2,575	1,608	1,474	2,328	1,707	2,466	1,997	1,922	23,857
Huon Valley Council													
Telephone Bill Payments	144	546	81	435	217	12	380	196	36	362	220	18	2,647
Internet Bill Payments	28	130	26	75	35	4	75	58	16	89	48	16	600
Kentish Council													
Telephone Bill Payments	12	262	139	179	117	22	23	149	99	39	6	5	1,052
Internet Bill Payments	21	117	51	102	68	12	16	81	37	27	10	14	556
Kingborough Council													
Telephone Bill Payments	2,164	1,201	119	1,622	1,004	96	1,611	905	120	1,372	1,057	86	11,357
Internet Bill Payments	644	315	44	379	242	35	402	241	40	366	300	25	3,033
Latrobe Council													
Telephone Bill Payments	77	326	63	242	80	23	222	76	226	72	19	9	1,435
Meander Valley Council													
Telephone Bill Payments	648	1,123	302	123	1,062	567	96	623	880	314	137	397	6,272
Internet Bill Payments	132	249	61	65	193	116	36	166	222	70	31	126	1,467
Northern Midlands Council													
Telephone Bill Payments	6	47	488	98	264	318	103	198	103	9	164	158	1,956
Internet Bill Payments	2	17	94	32	51	60	26	44	17	1	34	33	411

Sorell Council													
Telephone Bill Payments	248	746	152	626	91	67	634	117	782	43	49	29	3,584
Internet Bill Payments	33	50	28	101	32	24	91	13	134	10	18	8	542
Southern Midlands Council													
Telephone Bill Payments	28	107	250	139	70	58	103	30	105	91	32	10	1,023
Internet Bill Payments	14	46	95	58	32	33	44	24	56	49	11	3	465
Tasman Council													
Telephone Bill Payments	43	39	27	284	33	4	30	20	20	4	2	0	506
Internet Bill Payments	12	16	11	53	10	1	12	4	5	5	3	1	133
West Tamar Council													
Telephone Bill Payments	24	9	3	2	0	0	0	1	1	1	0	212	253
Internet Bill Payments	17	2	3	1	0	0	0	0	0	0	0	132	155
OTHER													
RACT													
Telephone Bill Payments	1,747	1,711	1,513	1,656	1,569	1,797	1,851	1,539	1,657	1,495	1,889	1,448	19,872
TOTAL	32,530	37,695	28,820	32,065	34,427	29,024	32,880	30,614	32,949	31,909	29,230	30,463	382,606

SERVICE TASMANIA - OPERATING BUDGET 2005-06 as at 30 June 2006

Details	SHOP (75121)			ONLINE (75141)			PHONE (75161)			BOARD (75151)			TOTAL			%
	\$ Original Budget	\$ Adjusted Budget	Actual as at 30 June 2006	\$ Original Budget	\$ Adjusted Budget	Actual as at 30 June 2006	\$ Original Budget	\$ Adjusted Budget	Actual as at 30 June 2006	\$ Original Budget	\$ Adjusted Budget	Actual as at 30 June 2006	\$ Original Budget	\$ Adjusted Budget	Actual as at 30 June 2006	
Expenditure																
Marketing										65,000	90,526	34,328	65,000	90,526	34,328	38%
Miscellaneous	8,913,600	8,740,314	8,740,314	400,387	400,387	400,387	107,130	107,130	106,171	28,000	28,000	27,427	9,449,117	9,275,831	9,274,299	100%
Other Employee Related Expenses										41,639	41,639	39,054	41,639	41,639	39,054	94%
Consultants											33,018	27,927	0	33,018	27,927	85%
Other Admin Expenses												0	0	0	0	0
Salaries & Wages										227,990	229,195	218,672	227,990	229,195	218,672	95%
Unallocated														11,286	0	
Total Expenditure	8,913,600	8,740,314	8,740,314	400,387	400,387	400,387	107,130	107,130	106,171	362,629	422,378	347,408	9,783,746	9,681,495	9,594,280	99%
Receipts																
Opening Balance as at 1/7/2005														58,097	58,097	100%
Agency Identified Funds													3,403,372	3,185,372	3,185,372	100%
Agency - New Services													486,789	486,789	483,789	99%
Transaction Fees													424,585	424,585	410,162	97%
Estimated increase in fees													50,000	50,000	41,679	
Transfer Consolidated Fund													5,419,000	5,500,000	5,500,000	100%
Total Receipts													9,783,746	9,704,843	9,679,099	99.73%
(Under) / Over Spend													0	(23,348.00)	(84,819)	