

Service Tasmania Board

Annual Report

2006-2007

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# I Service Tasmania Profile

## I.1 Vision

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

## I.2 Mission Statement

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

## I.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.

## I.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 27 *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 development and management 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 500 to 518 during 2006-07. A total of over 1.5 million transactions were recorded, and \$236 million in revenue was received.

For the 2006-07 financial year, the number of financial transactions processed through *Service Tasmania* shops remained static at 1.30 million. During this period non-financial transactions that were recorded decreased from 315,641 to 219,338. The decline can be attributed to the interim data collection method. The introduction of the Transaction Recording And Charging System (TRACS) in July 2007 will support an improved electronic recording system for financial and non-financial transactions.

Other achievements and issues relevant to services delivered over the counter in 2006-07 are as follows:

- The Government as part of its 2006 Election Commitment announced that a new *Service Tasmania* shop would be established in the Kingston area. A site was selected in the Channel Court Shopping Centre and the 27th *Service Tasmania* shop opened in May 2007;
- Budget Committee endorsed the implementation of a revised funding model for the operation of *Service Tasmania* shops. Transaction Recording and Charging System (TRACS) was developed and implemented using a rigorous change management process;
- The public made 285 hires of Electronic Position Indicating Radio Beacons (EPIRBs) from selected *Service Tasmania* shops during 2006-07. Hire periods ranged from 1 week to 3 weeks;
- The *Service Tasmania* shop at St Helens was utilised to provide assistance in response to the East Coast Fire Appeal during the Christmas / New Year period; and
- To assist in underpinning the National Livestock Identification System (NLIS), Livestock scanners were made available for hire through selected *Service Tasmania* shops.

### 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 2006 – 30 June 2007, a total of 195,116 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 2006-07 the Contact Centre maintained a rate of 45% for resolving calls within the Centre. The Centre also commenced taking calls on behalf of the Seniors Bureau and the Valuer General.

Service Tasmania's telephone bill payment services are available to customers 24 hours a day, 7 days a week. As at 30 June 2007, 72 accounts could be paid through phone services operating under the Service Tasmania banner. This increases to 87 payments when the BPAY option is included. A total of 247,073 bill payments were made through the Service Tasmania phone payment service in 2006-07 (*Attachment 3*).

Customers are able to request 13 different forms and publications over the Phone. These include Births, Deaths and Marriages and Seniors Bureau forms and publications. During 2006-07 a total of 3,042 forms and publications were sent to customers. Distribution of these is primarily by mail, however customers can also nominate to have them sent by facsimile or e-mail.

During 2006 the Government invited tenders for the provision of whole-of-government Banking Services. This included Revenue Collection services. The tender was awarded in August 2006 to Westpac/Australia Post. As a result of this tender, work commenced in 2006-07 to plan for the migration of the existing Phone and Internet payment services to the new providers.

### 3.3 Over the Internet

As at 30 June 2007, 73 different payments could be made for State Government agencies and local government organisations (*Attachment 3*). This increases to 87 payments when the BPAY option is included. During 2006-07, 110,694 payments were made through the Service Tasmania Internet payment service.

There were over 906,952 requests for information through Service Tasmania Online (STO) in 2006-07 (*Attachment 4*), which is an increase of approximately 9% since the previous financial year. In addition, 1,648 enquiries to the Service Tasmania customer Help Desk were received during 2006-07. This represents an increase of 9.5% since 2005-06.

Additionally, approximately 3,500 resources from State, Commonwealth and Local Government could be accessed through STO.

Key issues for the online channel of Service Tasmania during 2006-07 were as follows:

- A new website design was requested from a local design firm to complement the new graphic design adopted by Service Tasmania;
- Work on a redesign of the website information architecture, based on an analysis of site usage, was completed and incorporated into the new website design; and
- Work to implement the new indexing software, *Verity*, neared completion.

## 4 Service Development and Improvement

### 4.1 Service Improvement Program

The Service Tasmania Board endorsed the Service Improvement Program (SIP) in 2004-05. The implementation of the SIP provided a streamlined approach to service improvement and development across agencies, and resulted in the identification and implementation of a number of new service delivery initiatives. In 2006-07 the goals of the SIP were realigned to form part of the Channel Shift Project (see section 4.2 below).

### 4.2 Channel Shift Project

A 'Channel Shift' Strategy was developed by the Service Tasmania Unit during 2006, with the aim of increasing customers' use of telephone and Internet channels. With Service Tasmania Board and Budget Committee endorsement, the Strategy was developed into the Channel Shift Project, which commenced in early 2007. This Project includes a number of activities designed to encourage customers to conduct both financial and non-financial transactions electronically.

During 2006-07, customers made 357,767 bill payments over the phone and Internet through the Telstra/Service Tasmania Billpay Service (*Attachment 5*). This represents a decrease of 24,839 (9.3%) from 2005-06. The major decrease in payments being made through the Telstra/Service Tasmania Billpay service is as a result of customers electing to use the BPay service for Motor Vehicle Registration Payments. In 2006-07, 52,452 payments were made using BPay. Also in 2006-07 reporting, RACT payments were included in the report, which accounted for 19,875 payments.

Of the 357,767 electronic payments made in 2006-07, 247,073 (69%) were made through the telephone service and 110,694 (31%) were made using the Internet Billpay Service.

Customer usage of electronic channels (Internet and phone) continues to grow steadily. During 2006-07 bill payments made through electronic options was running at around 30%. This is attributable to the availability of BPay for Motor Vehicle payments.

### 4.3 Quest

Quest is a networked system that 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 2007, there were 1,052 Q-Files (electronic help files) in the Quest system.

Highlights for the year included:

- A two-year extension to the existing Whole of Government Support contract with Dytech Solutions was agreed and signed to cover system support and maintenance until 2010;
- A test instance of Quest was provided to the Motor Registry Project for refining DIER Quest Files and possible development of further Quest capability;
- A new Quest server was purchased and the successful changeover of the Quest system on to this server was carried out; and
- Housing Tasmania developed a computer system (HIRS) based on Quest software for internal use by Housing Staff.

#### 4.4 Customer Survey

As reported in the 2005-06 Annual Report, *Service Tasmania's* most recent customer survey was conducted during April 2006 and found that 96% of customers were either 'very satisfied' or 'satisfied' with *Service Tasmania*. The next customer survey will be conducted in 2007-08.

*Service Tasmania* also participates in an annual 'Omnibus' survey conducted by a local research firm. This survey includes questions about respondents' awareness of the various ways to contact government. The outcomes of the Omnibus survey provide guidance to the *Service Tasmania* Board in relation to the focus of future marketing and promotional activities.

#### 5 Partnerships

The *Service Tasmania* Board has entered into a number of partnerships with 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 2006-07. Reviews of 15 Partnership Agreements were conducted during 2006-07.

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 2007, 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 Citizenship

### Commonwealth Government (ctd)

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 2006-07.

## 7 Marketing and Promotion

### 7.1 Marketing and Promotional Activities

The 2006-07 Marketing Plan focussed on increasing the awareness of the range of services offered by Service Tasmania, particularly non-Transport related ones. A strong emphasis was also placed on promoting the use of Service Tasmania's electronic channels, and this will continue to be a major marketing theme.

A marketing campaign involving television and press advertising was conducted in late 2006 and early 2007. This campaign highlighted the ease and efficiency of contacting Government using the telephone and Internet, and drew attention to the Service Tasmania Online website and the One Number for Government. In addition to television and press advertisements, a new range of posters was produced and

distributed to *Service Tasmania* shops, Online Access Centres, State Libraries and other agencies.

Other highlights from the year included:

- A range of marketing and promotion activities were undertaken in relation to the opening of the new *Service Tasmania* shop at Kingston. These activities included a launch event in May 2007 at which the Hon Paula Wriedt MHA officially opened the shop;
- Implementation began in relation to the new Tasmanian Government logo and style requirements – this included the preparation of a style guide specific to *Service Tasmania*;
- Work progressed on a number of marketing-related outputs within the Channel Shift Project, including the development of fact sheets, work on an electronic payments competition, and planning for Agricultural Show activities;
- 40,000 showbags were provided to Consumer Affairs & Fair Trading for distribution at Agfest;
- 43,000 'three-channel' flyers were sent to the Department of Treasury for distribution in the annual Land Tax mailout;
- Various advertising took place promoting special opening hours and arrangements, and special events (i.e. the opening of the Kingston *Service Tasmania* shop); and
- Kits, information and promotional items were provided to a number of groups including Women Tasmania (for the statewide *Women on Wheels* promotion), a Launceston Youth Expo, Consumer Affairs & Fair Trading (for a forum of new University students), Seniors Bureau, Department of Economic Development, and Births Deaths & Marriages (Department of Justice), and a number of schools and community organisations.

## 7.2 Visitors to Service Tasmania

During 2006-07 the *Service Tasmania* Unit hosted visits from the following:

- Delegation from the Northern Territory Government
- Delegation from the Victorian Government
- Delegation from the Queensland Government

## Attachments

Attachment 1

### Service Tasmania Board Members

|         |   |
|---------|---|
| CHAIR   | Ms Rebekah Burton<br>Deputy Secretary<br>DEPARTMENT OF PREMIER AND CABINET  |
| MEMBERS | Ms Siobhan Gaskell<br>Director, Library Services<br>DEPARTMENT OF EDUCATION<br><br>Mr Stephen Godfrey<br>General Manager, Information and Land Services<br>DEPARTMENT OF PRIMARY INDUSTRIES AND WATER<br><br>Mr David Hudson<br>Deputy Secretary, Corporate Strategies<br>DEPARTMENT OF TOURISM ARTS AND ENVIRONMENT<br><br>Mr Jack Johnston<br>Deputy Commissioner<br>DEPARTMENT OF POLICE AND EMERGENCY MANAGEMENT<br><br>Mr David Peters<br>Deputy Secretary, Infrastructure<br>DEPARTMENT OF INFRASTRUCTURE, ENERGY AND RESOURCES<br><br>Ms Jules Carroll (from May 2007)<br>Project Manager<br>DEPARTMENT OF EDUCATION<br><br>Ms Lisa Hutton (until April 2007)<br>Deputy Secretary<br>DEPARTMENT OF JUSTICE |

### Service Tasmania Shop Locations and Opening Hours

| Shop          | Address   | Opening hours                                  |
|---------------|---|--|
| Beaconsfield  | West Street<br>Beaconsfield 7270                                | 10.00am – 4.00pm                               |
| Bridgewater   | 28 Green Point Road<br>Bridgewater 7030                         | 8.45am – 5.00pm                                |
| Burnie        | Reece House<br>48 Cattley Street<br>Burnie 7320                 | 8.15am – 5.00pm                                |
| Campbell Town | Council Chambers<br>High Street<br>Campbell Town                | 10.00am – 4.00pm                               |
| Currie        | 15 George Street<br>Currie, King Island 7256                    | 10.00am – 4.00pm<br>11.00am – 4.00pm Thursdays |
| Deloraine     | Council Chambers<br>8 Emu Bay Road<br>Deloraine 7304            | 8.30am – 4.30pm                                |
| Devonport     | Library Building,<br>21 Oldaker Street<br>Access off Fenton Way | 8.15am – 5.00pm                                |
| George Town   | Council Chambers<br>16-18 Anne Street<br>George Town 7253       | 8.30am – 5.00pm                                |
| Glenorchy     | Library Building,<br>4 Terry Street<br>Glenorchy 7010           | 8.30.am – 5.00pm                               |
| Hobart        | 134 Macquarie Street<br>Hobart 7000                             | 8.15am – 5.30pm                                |
| Huonville     | LINC Building<br>14 Skinner Drive<br>Huonville 7109             | 8.30am – 4.30pm                                |
| Kingston      | Shop 87A<br>Channel Court Shopping Centre<br>Kingston 7051      | 9.00am – 5.00pm                                |
| Launceston    | Henty House<br>1 Civic Square<br>Launceston 7250                | 8.15am – 5.00pm                                |
| Longford      | Shop 3/10 Marlborough Street<br>Longford 7301                   | 9.00am – 5.00pm                                |
| New Norfolk   | Police Station<br>14 Bathurst Street<br>New Norfolk 7140        | 9.00am – 5.00pm                                |
| Oatlands      | Council Chamber<br>71 High Street<br>Oatlands 7120s             | 10.00am – 4.30 pm                              |
| Queenstown    | Court Building<br>2 Sticht Street<br>Queenstown 7467            | 9.00am – 5.00pm                                |
| Rosny         | Rosny Library Building<br>Bligh Street<br>Rosny Park 7018       | 8.30am - 5.00pm                                |
| Scottsdale    | Council Chambers<br>4 Ellenor Street<br>Scottsdale 7260         | 9.00am – 5.00pm                                |

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

**Service Tasmania IVR & Internet Bill Payment Services**  
(as at 30 June 2007)

| 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                                  | √    | √   | √        |

*Service Tasmania IVR & Internet Bill Payment Services  
(as at 30 June 2007)*

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

*Service Tasmania IVR & Internet Bill Payment Services  
(as at 30 June 2007)*

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

*Service Tasmania Online Internet Requests*

| Month                   | 1998-99        | 1999-2000      | 2000-01        | 2001-02          | 2002-03          | 2003-04          | 2004-05          | 2005-06          | 2006-07          |
|-------------------------|----------------|----------------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|
| July                    |                | 24 940         | 43 643         | 49 102           | 64 971           | 53 170           | 55 465           | 67 368           | 71 358           |
| August                  |                | 39 021         | 50 824         | 42 771           | 62 805           | 54 546           | 60 834           | 70 235           | 74 714           |
| September               |                | 36 416         | 48 004         | 44 198           | 65 634           | 52 445           | 56 798           | 67 445           | 68 895           |
| October                 |                | 32 264         | 35 903         | 51 174           | 51 179           | 58 080           | 67 403           | 73 182           | 78 215           |
| November                |                | 11 091         | 42 297         | 46 493           | 49 422           | 51 165           | 71 693           | 71 334           | 77 442           |
| December                |                | 10 912         | 28 333         | 32 588           | 42 756           | 48 437           | 54 142           | 60 820           | 66 380           |
| January                 |                | 11 735         | 37 801         | 48 901           | 49 768           | 60 359           | 58 738           | 69 186           | 78 190           |
| February                |                | 12 080         | 39 605         | 58 619           | 47 314           | 67 615           | 59 201           | 67 568           | 73 740           |
| March                   |                | 12 125         | 42 618         | 52 602           | 54 153           | 66 222           | 70 346           | 74 699           | 85 182           |
| April                   |                | 19 197         | 38 749         | 62 224           | 48 282           | 52 640           | 70 634           | 64 146           | 76 406           |
| May                     |                | 55 634         | 51 082         | 61 627           | 54 436           | 55 916           | 71 232           | 74 530           | 83 617           |
| June                    |                | 39 089         | 44 914         | 54 437           | 50 071           | 53 265           | 65 351           | 69 452           | 72 813           |
| <b>ANNUAL TOTAL</b>     | <b>106 004</b> | <b>304 504</b> | <b>503 773</b> | <b>604 736</b>   | <b>640 791</b>   | <b>673 860</b>   | <b>761 837</b>   | <b>829 965</b>   | <b>906 952</b>   |
| <i>Cumulative Total</i> | <i>106 004</i> | <i>410 508</i> | <i>914 281</i> | <i>1 519 017</i> | <i>2 159 808</i> | <i>2 833 668</i> | <i>3 595 505</i> | <i>4 425 470</i> | <i>5 332 422</i> |

## IVR and Internet Transactions (July 2006 – June 2007)

| State Government                   | Jul-06 | Aug-06 | Sep-06 | Oct-06 | Nov-06 | Dec-06 | Jan-07 | Feb-07 | Mar-07 | Apr-07 | May-07 | Jun-07 | Total  |
|------------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| <b>Treasury (Rev &amp; Gaming)</b> |        |        |        |        |        |        |        |        |        |        |        |        |        |
| Telephone Bill Payments            | 61     | 64     | 52     | 900    | 2,178  | 1,003  | 1,234  | 1,116  | 2,267  | 1,742  | 597    | 115    | 11,329 |
| Internet Bill Payments             | 63     | 90     | 52     | 370    | 660    | 334    | 372    | 414    | 711    | 511    | 271    | 136    | 3,984  |
| <b>Transport</b>                   |        |        |        |        |        |        |        |        |        |        |        |        |        |
| Telephone Bill Payments            | 7,362  | 7,130  | 7,311  | 7,584  | 7,914  | 8,059  | 7,509  | 6,242  | 7,438  | 6,754  | 8,103  | 7,355  | 88,761 |
| Internet Bill Payments             | 3,431  | 3,241  | 3,307  | 3,352  | 3,249  | 3,088  | 2,806  | 2,431  | 2,971  | 2,842  | 3,311  | 3,076  | 37,105 |
| <b>MAST</b>                        |        |        |        |        |        |        |        |        |        |        |        |        |        |
| Telephone Bill Payments            | 1,766  | 351    | 157    | 311    | 94     | 2,969  | 1,368  | 171    | 81     | 173    | 45     | 420    | 7,906  |
| Internet Bill Payments             | 867    | 305    | 166    | 387    | 187    | 1,143  | 599    | 150    | 110    | 200    | 85     | 213    | 4,412  |
| <b>Justice (Fines Enforcement)</b> |        |        |        |        |        |        |        |        |        |        |        |        |        |
| Telephone Bill Payments            | 1,410  | 1,919  | 1,981  | 2,033  | 1,853  | 1,918  | 2,015  | 1,761  | 2,023  | 1,734  | 1,740  | 1,424  | 21,811 |
| Internet Bill Payments             | 1,073  | 1,556  | 1,511  | 1,624  | 1,656  | 1,542  | 1,623  | 1,562  | 1,789  | 1,638  | 1,638  | 1,388  | 18,600 |
| <b>Child Dental</b>                |        |        |        |        |        |        |        |        |        |        |        |        |        |
| Telephone Bill Payments            | 144    | 123    | 123    | 150    | 144    | 132    | 156    | 134    | 143    | 108    | 119    | 121    | 1,597  |
| Internet Bill Payments             | 45     | 63     | 58     | 82     | 61     | 46     | 60     | 45     | 55     | 45     | 52     | 69     | 681    |
| <b>DHHS (Finance)</b>              |        |        |        |        |        |        |        |        |        |        |        |        |        |
| Telephone Bill Payments            | 153    | 127    | 114    | 133    | 157    | 139    | 143    | 157    | 141    | 152    | 193    | 152    | 1,761  |
| Internet Bill Payments             | 41     | 28     | 34     | 48     | 62     | 48     | 56     | 41     | 53     | 71     | 46     | 62     | 590    |
| <b>Inland Fisheries</b>            |        |        |        |        |        |        |        |        |        |        |        |        |        |
| Telephone Bill Payments            | 921    | 628    | 162    | 80     | 48     | 27     | 22     | 11     | 0      | 2      | 0      | 6      | 1,907  |
| Internet Bill Payments             | 416    | 227    | 12     | 7      | 6      | 7      | 1      | 2      | 0      | 0      | 0      | 0      | 678    |
| <b>Mineral Resources Tasmania</b>  |        |        |        |        |        |        |        |        |        |        |        |        |        |
| Internet Bill Payments             | 0      | 0      | 0      | 1      | 1      | 0      | 0      | 2      | 1      | 0      | 0      | 0      | 5      |
| <b>DPIWE</b>                       |        |        |        |        |        |        |        |        |        |        |        |        |        |
| Telephone Bill Payments            | 58     | 64     | 74     | 57     | 64     | 113    | 99     | 108    | 120    | 99     | 177    | 60     | 1,093  |
| Internet Bill Payments             | 34     | 26     | 31     | 27     | 19     | 37     | 41     | 52     | 48     | 40     | 60     | 38     | 453    |

| State Government                 | Jul-06 | Aug-06 | Sep-06 | Oct-06 | Nov-06 | Dec-06 | Jan-07 | Feb-07 | Mar-07 | Apr-07 | May-07 | Jun-07 | Total  |
|----------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| <b>Claremont College</b>         |        |        |        |        |        |        |        |        |        |        |        |        |        |
| Telephone Bill Payments          | 0      | 2      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 3      | 1      | 0      | 6      |
| Internet Bill Payments           | 2      | 1      | 1      | 1      | 0      | 0      | 0      | 0      | 1      | 0      | 2      | 7      | 15     |
| <b>Elizabeth College</b>         |        |        |        |        |        |        |        |        |        |        |        |        |        |
| Telephone Bill Payments          | 1      | 1      | 1      | 0      | 1      | 0      | 0      | 0      | 3      | 4      | 5      | 4      | 20     |
| Internet Bill Payments           | 13     | 10     | 4      | 1      | 8      | 1      | 0      | 1      | 13     | 40     | 36     | 15     | 142    |
| <b>Hobart College</b>            |        |        |        |        |        |        |        |        |        |        |        |        |        |
| Telephone Bill Payments          | 0      | 2      | 1      | 1      | 0      | 0      | 0      | 0      | 7      | 10     | 6      | 2      | 29     |
| Internet Bill Payments           | 4      | 4      | 1      | 0      | 0      | 0      | 0      | 0      | 30     | 24     | 16     | 4      | 83     |
| <b>Rosny College</b>             |        |        |        |        |        |        |        |        |        |        |        |        |        |
| Telephone Bill Payments          | 0      | 1      | 2      | 1      | 0      | 0      | 0      | 1      | 22     | 41     | 12     | 5      | 85     |
| Internet Bill Payments           | 3      | 0      | 0      | 1      | 2      | 0      | 0      | 0      | 43     | 62     | 18     | 13     | 142    |
| <b>TAFE (Finance)</b>            |        |        |        |        |        |        |        |        |        |        |        |        |        |
| Telephone Bill Payments          | 59     | 52     | 83     | 57     | 60     | 36     | 32     | 41     | 79     | 62     | 107    | 57     | 725    |
| Internet Bill Payments           | 17     | 18     | 13     | 14     | 15     | 8      | 4      | 9      | 17     | 14     | 26     | 15     | 170    |
| <b>Local Government</b>          |        |        |        |        |        |        |        |        |        |        |        |        |        |
| <b>Break O'Day Council</b>       |        |        |        |        |        |        |        |        |        |        |        |        |        |
| Telephone Bill Payments          | 127    | 412    | 116    | 183    | 162    | 13     | 158    | 150    | 22     | 150    | 128    | 111    | 1,732  |
| Internet Bill Payments           | 71     | 128    | 49     | 45     | 53     | 7      | 50     | 52     | 18     | 23     | 39     | 36     | 571    |
| <b>Brighton Council</b>          |        |        |        |        |        |        |        |        |        |        |        |        |        |
| Telephone Bill Payments          | 21     | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 21     |
| Internet Bill Payments           | 2      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 2      |
| <b>Central Coast Council</b>     |        |        |        |        |        |        |        |        |        |        |        |        |        |
| Telephone Bill Payments          | 77     | 28     | 752    | 86     | 66     | 73     | 73     | 73     | 90     | 89     | 76     | 70     | 1,553  |
| Internet Bill Payments           | 64     | 8      | 269    | 32     | 32     | 37     | 38     | 21     | 14     | 14     | 22     | 38     | 589    |
| <b>Central Highlands Council</b> |        |        |        |        |        |        |        |        |        |        |        |        |        |
| Telephone Bill Payments          | 20     | 85     | 231    | 77     | 15     | 14     | 181    | 22     | 151    | 56     | 5      | 15     | 872    |
| Internet Bill Payments           | 4      | 7      | 29     | 13     | 4      | 2      | 17     | 3      | 16     | 3      | 4      | 3      | 105    |
| <b>Clarence City Council</b>     |        |        |        |        |        |        |        |        |        |        |        |        |        |
| Telephone Bill Payments          | 1,848  | 2,387  | 951    | 2,446  | 242    | 77     | 2,323  | 921    | 2,342  | 956    | 224    | 478    | 15,195 |
| Internet Bill Payments           | 847    | 796    | 309    | 741    | 128    | 38     | 712    | 290    | 770    | 307    | 105    | 466    | 5,509  |

| State Government                    | Jul-06 | Aug-06 | Sep-06 | Oct-06 | Nov-06 | Dec-06 | Jan-07 | Feb-07 | Mar-07 | Apr-07 | May-07 | Jun-07 | Total  |
|-------------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| <b>Derwent Valley Council</b>       |        |        |        |        |        |        |        |        |        |        |        |        |        |
| Telephone Bill Payments             | 14     | 122    | 380    | 110    | 376    | 45     | 273    | 152    | 248    | 195    | 75     | 24     | 2,014  |
| Internet Bill Payments              | 0      | 1      | 9      | 5      | 9      | 1      | 6      | 5      | 12     | 3      | 5      | 0      | 56     |
| <b>Devonport City Council</b>       |        |        |        |        |        |        |        |        |        |        |        |        |        |
| Telephone Bill Payments             | 436    | 806    | 1,112  | 1,290  | 1,213  | 669    | 830    | 984    | 1,107  | 951    | 729    | 355    | 10,482 |
| <b>Dorset Council</b>               |        |        |        |        |        |        |        |        |        |        |        |        |        |
| Telephone Bill Payments             | 13     | 45     | 163    | 69     | 38     | 125    | 140    | 75     | 29     | 37     | 19     | 106    | 859    |
| Internet Bill Payments              | 8      | 28     | 70     | 41     | 17     | 65     | 65     | 33     | 20     | 20     | 8      | 60     | 435    |
| <b>George Town Council</b>          |        |        |        |        |        |        |        |        |        |        |        |        |        |
| Telephone Bill Payments             | 0      | 1      | 0      | 0      | 0      | 0      | 1      | 0      | 0      | 0      | 0      | 0      | 2      |
| Internet Bill Payments              | 4      | 3      | 0      | 0      | 0      | 0      | 2      | 0      | 0      | 1      | 1      | 0      | 11     |
| <b>Glamorgan Spring Bay Council</b> |        |        |        |        |        |        |        |        |        |        |        |        |        |
| Telephone Bill Payments             | 153    | 893    | 102    | 148    | 1,029  | 144    | 76     | 822    | 103    | 128    | 1,068  | 125    | 4,791  |
| Internet Bill Payments              | 65     | 347    | 62     | 98     | 401    | 51     | 49     | 335    | 40     | 68     | 484    | 69     | 2,069  |
| <b>Hobart City Council</b>          |        |        |        |        |        |        |        |        |        |        |        |        |        |
| Telephone Bill Payments             | 3,262  | 6,129  | 2,630  | 2,095  | 6,164  | 2,334  | 2,075  | 5,566  | 2,817  | 5,746  | 2,941  | 2,248  | 44,007 |
| Internet Bill Payments              | 2,331  | 2,913  | 1,901  | 1,718  | 2,875  | 1,654  | 1,552  | 2,480  | 1,962  | 2,803  | 2,192  | 2,022  | 26,403 |
| <b>Huon Valley Council</b>          |        |        |        |        |        |        |        |        |        |        |        |        |        |
| Telephone Bill Payments             | 149    | 538    | 68     | 394    | 212    | 15     | 377    | 221    | 28     | 342    | 209    | 24     | 2,577  |
| Internet Bill Payments              | 55     | 143    | 31     | 114    | 54     | 9      | 108    | 42     | 25     | 90     | 53     | 6      | 730    |
| <b>Kentish Council</b>              |        |        |        |        |        |        |        |        |        |        |        |        |        |
| Telephone Bill Payments             | 47     | 193    | 92     | 133    | 98     | 11     | 7      | 9      | 112    | 69     | 36     | 14     | 821    |
| Internet Bill Payments              | 15     | 76     | 45     | 56     | 48     | 9      | 2      | 5      | 41     | 22     | 20     | 15     | 354    |
| <b>Kingborough Council</b>          |        |        |        |        |        |        |        |        |        |        |        |        |        |
| Telephone Bill Payments             | 2,482  | 1,032  | 135    | 1,615  | 844    | 77     | 1,501  | 881    | 93     | 1,411  | 842    | 79     | 10,992 |
| Internet Bill Payments              | 1,030  | 303    | 49     | 480    | 274    | 35     | 451    | 235    | 48     | 431    | 278    | 45     | 3,659  |
| <b>Latrobe Council</b>              |        |        |        |        |        |        |        |        |        |        |        |        |        |
| Telephone Bill Payments             | 70     | 329    | 68     | 242    | 63     | 17     | 245    | 51     | 213    | 79     | 27     | 4      | 1,408  |
| <b>Meander Valley Council</b>       |        |        |        |        |        |        |        |        |        |        |        |        |        |
| Telephone Bill Payments             | 577    | 881    | 308    | 132    | 1,000  | 411    | 108    | 649    | 813    | 318    | 95     | 226    | 5,518  |
| Internet Bill Payments              | 126    | 218    | 85     | 35     | 290    | 99     | 25     | 156    | 234    | 88     | 36     | 73     | 1,465  |

| State Government                 | Jul-06        | Aug-06        | Sep-06        | Oct-06        | Nov-06        | Dec-06        | Jan-07        | Feb-07        | Mar-07        | Apr-07        | May-07        | Jun-07        | Total          |
|----------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| <b>Northern Midlands Council</b> |               |               |               |               |               |               |               |               |               |               |               |               |                |
| Telephone Bill Payments          | 35            | 439           | 69            | 33            | 274           | 232           | 85            | 208           | 127           | 23            | 5             | 92            | 1,622          |
| Internet Bill Payments           | 8             | 103           | 23            | 11            | 52            | 53            | 24            | 42            | 37            | 4             | 1             | 26            | 384            |
| <b>Sorell Council</b>            |               |               |               |               |               |               |               |               |               |               |               |               |                |
| Telephone Bill Payments          | 191           | 735           | 122           | 399           | 427           | 72            | 636           | 129           | 745           | 73            | 42            | 25            | 3,596          |
| Internet Bill Payments           | 35            | 55            | 12            | 90            | 58            | 19            | 102           | 29            | 136           | 16            | 14            | 4             | 570            |
| <b>Southern Midlands Council</b> |               |               |               |               |               |               |               |               |               |               |               |               |                |
| Telephone Bill Payments          | 15            | 73            | 214           | 130           | 40            | 70            | 86            | 22            | 78            | 73            | 14            | 8             | 823            |
| Internet Bill Payments           | 14            | 34            | 42            | 47            | 18            | 7             | 35            | 13            | 46            | 20            | 3             | 0             | 279            |
| <b>Tasman Council</b>            |               |               |               |               |               |               |               |               |               |               |               |               |                |
| Telephone Bill Payments          | 56            | 51            | 266           | 64            | 88            | 57            | 132           | 29            | 109           | 45            | 1             | 1             | 899            |
| Internet Bill Payments           | 22            | 8             | 49            | 13            | 23            | 10            | 19            | 10            | 31            | 7             | 2             | 0             | 194            |
| <b>West Tamar Council</b>        |               |               |               |               |               |               |               |               |               |               |               |               |                |
| Telephone Bill Payments          | 13            | 4             | 0             | 4             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 238           | 259            |
| Internet Bill Payments           | 10            | 9             | 6             | 4             | 3             | 5             | 5             | 7             | 7             | 7             | 7             | 179           | 249            |
| <b>Total</b>                     | <b>32,261</b> | <b>36,396</b> | <b>26,070</b> | <b>30,415</b> | <b>35,129</b> | <b>27,207</b> | <b>30,709</b> | <b>29,173</b> | <b>30,850</b> | <b>31,039</b> | <b>26,476</b> | <b>22,042</b> | <b>357,767</b> |

## Service Tasmania – Operating Budget 2006-07 (as at 30 June 2007)

| Details                         | SHOP (75121)       |                   |                           | ONLINE (75141)     |                   |                           | PHONE (75161)      |                   |                           | BOARD (75151)      |                   |                           | Asset Replacement Fund |                   |                           | TOTAL              |                   |                           | %              |
|---------------------------------|--------------------|-------------------|---------------------------|--------------------|-------------------|---------------------------|--------------------|-------------------|---------------------------|--------------------|-------------------|---------------------------|------------------------|-------------------|---------------------------|--------------------|-------------------|---------------------------|----------------|
|                                 | \$ Original Budget | \$ Revised Budget | Actual as at 30 June 2007 | \$ Original Budget | \$ Revised Budget | Actual as at 30 June 2007 | \$ Original Budget | \$ Revised Budget | Actual as at 30 June 2007 | \$ Original Budget | \$ Revised Budget | Actual as at 30 June 2007 | \$ Original Budget     | \$ Revised Budget | Actual as at 30 June 2007 | \$ Original Budget | \$ Revised Budget | Actual as at 30 June 2007 |                |
| <b>Expenditure</b>              |                    |                   |                           |                    |                   |                           |                    |                   |                           |                    |                   |                           |                        |                   |                           |                    |                   |                           |                |
| Marketing                       |                    |                   |                           |                    |                   |                           |                    |                   |                           | 120,000            | 120,000           | 78,652                    |                        |                   |                           | 120,000            | 120,000           | 78,652                    | 66%            |
| Miscellaneous                   | 9,169,200          | 9,146,075         | 8,959,053                 | 409,387            | 409,387           | 409,387                   | 108,130            | 108,130           | 108,130                   | 28,000             | 28,000            | 46,941                    | 163,989                | 163,989           |                           | 9,878,706          | 9,855,581         | 9,523,511                 | 97%            |
| Other Employee Related Expenses |                    |                   |                           |                    |                   |                           |                    |                   |                           | 41,639             | 41,639            | 38,154                    |                        |                   |                           | 41,639             | 41,639            | 38,154                    | 92%            |
| Consultants                     |                    |                   |                           |                    |                   |                           |                    |                   |                           |                    |                   |                           |                        |                   |                           |                    |                   |                           |                |
| Other Admin Expenses            |                    |                   |                           |                    |                   |                           |                    |                   |                           |                    |                   |                           |                        |                   |                           |                    |                   |                           |                |
| Salaries & Wages                |                    |                   |                           |                    |                   |                           |                    |                   |                           | 239,195            | 239,195           | 205,778                   |                        |                   |                           | 239,195            | 239,195           | 205,778                   | 86%            |
| <b>Total Expenditure</b>        | <b>9,169,200</b>   | <b>9,146,075</b>  | <b>8,959,053</b>          | <b>409,387</b>     | <b>409,387</b>    | <b>409,387</b>            | <b>108,130</b>     | <b>108,130</b>    | <b>108,130</b>            | <b>428,834</b>     | <b>428,834</b>    | <b>369,526</b>            |                        |                   |                           | <b>10,279,540</b>  | <b>10,256,415</b> | <b>9,846,096</b>          | <b>96%</b>     |
| <b>Receipts</b>                 |                    |                   |                           |                    |                   |                           |                    |                   |                           |                    |                   |                           |                        |                   |                           |                    |                   |                           |                |
| Opening Balance as at 1/7/2006  |                    |                   |                           |                    |                   |                           |                    |                   |                           |                    |                   |                           |                        |                   |                           | 90,000             | 83,987            | 83,987                    | 100%           |
| Agency Identified Funds         |                    |                   |                           |                    |                   |                           |                    |                   |                           |                    |                   |                           |                        |                   |                           | 3,185,372          | 3,162,247         | 3,160,372                 | 100%           |
| Agency - New Services           |                    |                   |                           |                    |                   |                           |                    |                   |                           |                    |                   |                           |                        |                   |                           | 498,793            | 498,793           | 499,994                   | 100%           |
| Transaction Fees                |                    |                   |                           |                    |                   |                           |                    |                   |                           |                    |                   |                           |                        |                   |                           | 423,376            | 423,376           | 406,884                   | 96%            |
| Estimated increase in fees      |                    |                   |                           |                    |                   |                           |                    |                   |                           |                    |                   |                           |                        |                   |                           | 50,000             | 50,000            | 86,159                    | 172%           |
| Transfer Consolidated Fund      |                    |                   |                           |                    |                   |                           |                    |                   |                           |                    |                   |                           |                        |                   |                           | 6,032,000          | 6,032,000         | 6,032,000                 | 100%           |
| <b>Total Receipts</b>           |                    |                   |                           |                    |                   |                           |                    |                   |                           |                    |                   |                           |                        |                   |                           | <b>10,279,540</b>  | <b>10,250,403</b> | <b>10,269,397</b>         | <b>100.19%</b> |
| <b>(Under) / Over Spend</b>     |                    |                   |                           |                    |                   |                           |                    |                   |                           |                    |                   |                           |                        |                   |                           | <b>0</b>           | <b>6,012</b>      | <b>(423,301)</b>          |                |