



SERVICE TASMANIA BOARD

ANNUAL REPORT

2003 - 2004

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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 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 26 *Service Tasmania* shops around Tasmania, through *Service Tasmania* over the phone using the One Number for Government and IVR bill payment services, and through *Service Tasmania* over the Internet using the *Service Tasmania* Online site.

Service Tasmania aims to provide new and improved customer service possibilities 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; financial management; government service delivery

obligations; quality customer service; marketing; experience in the use of information and communications technology as a business enabler; business analysis; knowledge and understanding of inter-agency and across government co-operation. 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. (*Attachment 1*).

2.2 Service Tasmania Unit

The *Service Tasmania* Unit 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

Service delivery operational management for *Service Tasmania*'s three service delivery channels is provided through three "Lead Agencies", the Department of Primary Industries, Water and Environment (DPIWE), the Telecommunications Management Division (TMD) of the Department of Premier and Cabinet (DPAC) and the Department of Education (DoE). The Board allocates budgets for each of the Lead Agencies and has a Master Level Agreement with each, covering operational and business standards across the *Service Tasmania* organisation.

Shops

DPIWE is the Lead Agency for shop services. This Lead Agency employs staff and manages the day-to-day operations of the 26 *Service Tasmania* shops around Tasmania. A list of *Service Tasmania* Shops is provided at the end of the report. (*Attachment 2*).

Phone

The Telecommunications Management Division (TMD) in DPAC 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 IVR and Internet bill payment services as well as providing forms to customers who request this service.

Online

The State Library in 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

A number of enhancements have been made to shop facilities with the aim of improving customer service.

Deloraine and Sorell *Service Tasmania* shops were refurbished to provide additional working space and improved customer access.

Shop opening hours at the Launceston, Glenorchy, Rosny, Huonville and Currie *Service Tasmania* shops were increased to provide an improved business service in these areas.

Since the opening of *Service Tasmania* shops in 1998, the number of services delivered has been increased significantly. Originally 150 services were delivered, this number now exceeds 450, with services being delivered through 26 shops statewide.

In the 2003 - 04 financial year, in excess of 1.25 million financial transactions were processed through *Service Tasmania* shops.

A community survey undertaken by Enterprise Marketing & Research Services Pty Ltd in late 2003 indicated a very high satisfaction level with services in shops (94%). The main reasons given for satisfaction with shop services were “convenience”, “friendliness or helpfulness of staff”, “the level of service received” and “timeliness”.

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 are 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 2003 – 30 June 2004, a total of 181,130 calls were made to this number.

Service Tasmania's telephone bill payment services use IVR and are available to customers 24 hours a day, 7 days a week. As at 30 June 2004, 66 accounts could be paid through the IVR services operating under the *Service Tasmania* banner. (*Attachment 3*)

3.3 Over the Internet

As at 30th June 2004, 68 accounts could be paid online for State Government agencies and local government organisations (*Attachment 3*). There were over 670,000 requests for information through *Service Tasmania Online* (*Attachment 4*) and approximately 1550 enquiries to the *Service Tasmania* customer Help Desk (*Attachment 4*).

4 IDEAS

The Identification of Electronic and Additional Services (IDEAS) program continued within the *Service Tasmania* Unit in the 2003-04 financial year. The IDEAS program is a structured process in which opportunities to improve customer services are identified and a plan for the development and implementation of strategies to achieve best practice in service delivery is made.

The objectives of the program are to:

- provide greater choice and easier customer access to government services; and
- use technology to improve customer service delivery to the Tasmanian community.

An outcome of the program will be a greater awareness of *Service Tasmania* and the potential for increased service delivery through one or more of *Service Tasmania's* three service delivery channels in agencies.

The program is underway in six agencies as at 30 June 2004:

- Department of Justice
- Department of Premier and Cabinet
- Department of Education
- Department of Infrastructure Energy and Resources
- Department of Health and Human Services
- Treasury

5 Transactions

During the 2003-04 financial year 1,740,092 transactions were processed through *Service Tasmania* shops around the State. This figure represents 1,251,868 financial transactions and 488,224 non-financial transactions. This is an increase of 81,170 (or 5%) on 2002-03 transactions.

During 2003-04, customers made 371,996 bill payments over the phone and Internet. This represents an increase of 28,352 payments (7.62%) from 2002-03 (*Attachment 5*).

Of the 371,996 electronic payments made in 2002-2003, 70,247 payments or 18.88% were made using the Internet Billpay service. This continues to grow steadily, up from 15.88% in 2002-03.

Revenue collected totalled \$228,165,714 including monies allocated on behalf of local councils, Aurora and other partners through *Service Tasmania* shops. This is an increase of \$24,578,166 (or 12%) on 2002-03.

6 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. The collaborative and cooperative approach between *Service Tasmania* and Local and Commonwealth Government organisations, and government business entities, continued in 2003-04.

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 2004, partnerships for the delivery of services over the counter were in place between *Service Tasmania* and the following organisations:

Commonwealth

- Department of Immigration and Multicultural and Indigenous Affairs
- Australian Taxation Office
- Insolvency and Trustee Services
- Centrelink
- Department of Veterans' Affairs
- Health Insurance Commission
- Family Court of Australia
- Commonwealth Ombudsman

Local

- Break O'Day Council
- Brighton Council
- Central Coast Council
- Central Highlands Council
- Clarence City Council
- Derwent Valley Council
- Devonport Council

Dorset Council
George Town Council*
Glamorgan/Spring Bay Council
Glenorchy City Council
Hobart City Council
Huon Valley Council
Kentish Council*
Kingborough Council
Latrobe Council
Meander Valley Council*
Northern Midlands Council*
Sorell Council
Southern Midlands Council
Tasman Council

* Partnership includes counter services as well as IVR and Online services.

Other

Westpac
Aurora
Marine And Safety Tasmania (MAST)
Motor Accident Insurance Board (MAIB)
Teachers Registration Board
Forest Practices Board
The Public Trustee

7 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 2003-04.

8 Marketing and Promotion

8.1 Marketing Planning

The *Service Tasmania* Board endorsed the *Service Tasmania* Marketing Strategy and Implementation Plan for 2003-04. Because these have been

demonstrably successful in raising awareness and increasing the number of transactions, the aims, goals and strategies of the 2003-04 Marketing Plan reaffirmed those of previous Plans, including strategies to increase the general awareness amongst Tasmanians of *Service Tasmania*, maximise the knowledge of available services and the usage of these services, and a continued emphasis on promoting the electronic service delivery channels, and raising the profile of *Service Tasmania*'s IVR and Internet Billpay services.

In addition the Strategy included for the second year, a focus on Internal (to Government) Marketing and provided direction for the renewed promotion of the *Service Tasmania* concept amongst staff and State Government Agencies generally. The central focus of this strategy was the initiation of the Presentation Program or Roadshow as it became known, taking the *Service Tasmania* message out to agencies across Government and around the State.

8.2 Advertising

In 2003-04, a six-week press and radio campaign took place, focusing on the convenience of the phone and Internet services and promoting their use and access.

These advertisements and messages were repeated throughout the year in small local papers and publications, including statewide publications for Neighborhood Watch, a National Government Services Directory and with Seniors and other community listings. A glossy ad was also run in the Statewide magazine, *Tasmanian Life* in a special feature on businesses and services in the Rosny area.

Following the recent refreshment of the *Service Tasmania* look a number of new look press ads, with the same electronic channel focus message, are planned for the near future.

8.3 Customer Survey

A customer survey was carried out in October by EMRS. The survey interviewed more than 600 Tasmanians over 16.

The objectives of the survey were to assess:

- Customer Awareness of *Service Tasmania*'s 3 channels;

- Customer Usage of the services available over each channel;

- Customer Satisfaction Ratings with the service delivery across the three channels; and

- Issues preventing customers using any of the channels.

Previous surveys were conducted in 1999 and 2001. The objectives and questions were different but where direct comparisons could be made the results were very favorable. Satisfaction with *Service Tasmania* has risen sharply in the last 2 years. Overall satisfaction levels are high and had increased from previous years. In addition dissatisfaction rates continue to fall.

In comparison to previous surveys usage for all 3 channels had also increased. Phone and Internet usage numbers were good but perhaps not as high as expected – although disappointing a number of factors seem to have

influenced this result, including the streamlined phone service not always being recognised as a *Service Tasmania* channel and the low rate of computer ownership in Tasmania.

The results will be further examined and their implications taken into account in the 2004-05 Marketing Strategy.

8.4 Other Activities

New Look

Work commenced on the refreshing of the *Service Tasmania* look and logo. Tenders were sent out in late February 2004 and a contractor chosen. In addition to the logo, design work is underway on DL flyers and templates for fact sheets for the Presentation Program, in addition to a makeover for the *Service Tasmania* Online website. This project will continue into 2004-05.

Presentation Program

The Roadshow commenced in June 2004 and will continue into 2004-05 to promote *Service Tasmania* and its programs and products to agencies.

As part of the Program, extensive preparation of marketing materials including *Service Tasmania* Fact Sheets and a new suite of DL flyers were designed, written and produced and information kits compiled. These will be distributed during the Presentation Program.

Shop, Phone and Internet Channel Flyers

The shop, phone and Internet channel flyers are being replaced with new look DL flyers. Lead agencies have been consulted and the text pared down and simplified. The new look is focussing on a three colour theme (one for each channel) and hopes to build up public awareness of the three prongs of service delivery offered by *Service Tasmania*. A fourth flyer has also been drafted showing all three channels.

The flyers will be available at the end of June 2004.

Customer Service Charter

Strategies for the revision and promotion of the customer service charter were discussed with the Lead Agency for shops. The Charter was reworked to be more accessible to staff and planning is underway to produce it as a highly visible poster to be displayed in all *Service Tasmania* centres (training rooms, call centres, offices, business units and shops). Once complete (in early 2004-05) the poster will be delivered to all centres and discussed with staff.

The *Service Tasmania* Story

Local author, Victoria Rigney compiled *Service Tasmania*'s short history into a book titled *The Service Tasmania Story*. The book was launched by the Chair of the *Service Tasmania* Board, Rebekah Burton, at a morning tea in the first *Service Tasmania* shop, Hobart.

All staff received a copy of the book, as did everyone involved in *Service Tasmania*'s set-up.

***Service Tasmania* Birthday Celebrations**

Service Tasmania celebrated five years of service in 2003. To commemorate this milestone, all staff were sent a celebration pack, including promotional items such as drink bottles, pads and pens, and the newly published *Service Tasmania Story*.

Community Promotion, Presentations and Displays

Kits, pens, pads and magnets were sent out to a number of small Tasmanian community groups and schools in 2003-04 as part of our ongoing community promotion program.

In addition *Service* Tasmania was well represented at the Burnie, Launceston and Hobart shows, distributing drink bottles, pads and magnets and providing the show bag for the Whole of Government displays.

Attachments

Attachment 1: Service Tasmania Board Members

CHAIR	<p>Ms Rebekah Burton Deputy Secretary DEPARTMENT OF PREMIER AND CABINET</p>
MEMBERS	<p>Mr Peter Hoult Deputy Secretary, Office of the Secretary DEPARTMENT OF JUSTICE</p> <p>Mr Jack Johnston Deputy Commissioner DEPARTMENT OF POLICE AND PUBLIC SAFETY</p> <p>Mr Philip Mussared Deputy Secretary DEPARTMENT OF HEALTH AND HUMAN SERVICES</p> <p>Ms Siobhan Gaskell Director Library Services DEPARTMENT OF EDUCATION</p> <p>Mr David Peters Deputy Secretary DEPARTMENT OF INFRASTRUCTURE, ENERGY AND RESOURCES</p> <p>Ms Sabrina Pirie Manager DEPARTMENT OF TOURISM, PARKS, HERITAGE AND THE ARTS (July-December 2003)</p>

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Attachment 2: Service Tasmania shop Locations and Opening Hours

Shop	Address	Opening hours
Beaconsfield	West Street Beaconsfield 7270	10.00am – 4.00 pm
Bridgewater	28 Greenpoint Road Bridgewater 7030	8.45am – 5.00pm
Burnie	Reece House 48 Cattley Street Burnie 7320	8.15am – 4.45pm
Campbell Town	Council Chambers High Street Campbell Town	10.00am – 4.00pm
Currie	15 George Street Currie 7256	10.00am – 4.00pm
Deloraine	Council Chambers 8 Emu Bay Road Deloraine 7304	8.15am – 4.30pm
Devonport	Library, 21 Oldaker Street Access off Fenton Way	8.15am – 4.45pm
George Town	Council Chambers 16-18 Anne Street George Town 7253	8.30am – 5.00pm
Glenorchy	Library, 4 Terry Street Glenorchy 7010	8.30.am – 5.00pm
Hobart	134 Macquarie Street Hobart 7000	8.15am – 5.30pm
Huonville	Centrelink 40a Main Road HUONVILLE 7109	8.30am – 4.30pm
Launceston	Henty House 1 Civic Square LAUNCESTON 7250	8.15am – 4.45pm
Longford	Shop3/10 Marlborough Street Longford 7301	9.00am – 5.00pm
New Norfolk	Police Station	9.00am – 5.00pm

	14 Bathurst Street New Norfolk 7140	
Oatlands	Council Chamber 71 High Street Oatlands 7120s	10.00am – 4.30 pm
Queenstown	Centrelink 2 Sticht Street Queenstown 7467	9.00am – 5.00pm
Rosny	Rosny Library Building Bligh Street Rosny Park 7018	9.00am - 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	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	10.00am – 4.00pm

Attachment 3: Service Tasmania IVR & Internet Bill Payment Services
(as at 30 June 2004)

Client	BPay	IVR	Internet	Card Limit
Department of Treasury & Finance				
Land Tax		√	√	
Payroll Tax		√	√	
Stamp duty loan payments		√	√	
Motor vehicle stamp duty		√	√	
Aurora				
Electricity bills		Withdrew from service January 01	√	
Marine & Safety Tasmania				
Boat registration renewals		√	√	
Mooring registration renewals		√	√	
Commercial Vessel Invoices		√	√	
Motor Boat Licence Renewals (19 May)		√	√	
Department of Justice				
Court fines		√	√	
Tasmanian police infringement notices		√	√	
Other infringements		√	√	
Department of Infrastructure Energy & Resources				
Motor vehicle registration		√	√	
Mineral Resources Tasmania		N/A	√	
Department of Health & Human Services				
Dental Health		√	√	
Department of Education				
Hobart College		√	√	
Elizabeth College		√	√	
Rosny College		√	√	
Claremont College		√	√	
Department of Primary Industries Water and Environment				
Selected invoices only		√	√	
Client	BPay	IVR	Internet	Card Limit

Inland Fisheries Service Inland Fisheries Licence Renewals		√	√	
Break O'Day Council Rates Water Accounts Dog Registration		√ √ √	√ √ √	5,000
Brighton Council Rates		√	√	2,000
Burnie – Not shown as a <i>Service Tasmania</i> service badge service o Rates				
Central Coast Council Rates Dog Registration		√ √	√ √	5,000
Central Highlands Council Rates		√	√	Not shown
Clarence City Council Rates Dog Registration		√ √	√ √	5,000
Derwent Valley Council Rates		√	√	Not shown
Devonport City Council Rates Water Infringements Dog Registration Renewals		√ √ √ √	√ √ √ √	Not shown

Client	BPay	IVR	Internet	Card Limit
Dorset Council				5,000
Rates		√	√	
Water		√	√	
George Town Council				5,000
Rates		√	√	
Glamorgan/Spring Bay Council				5,000
Rates		√	√	
Dog Registration		√	√	
Glenorchy City Council				Not shown
Rates		√	√	
Hobart City Council				1,300
Rates		√	√	
Traffic		√	√	
Parking		√	√	
Uni Parking		√	√	
Dog Registration Renewals		√	√	
Huon Valley Council				Not shown
Rates		√	√	
Kentish Council				5,000
Rates		√	√	
Water		√	√	
Dog Registration		√	√	
Kingborough Council				Not shown
Rates		√	√	
Dog Registration Renewals		√	√	
Latrobe Council				10,000
Rates		√	√	
Launceston – Not shown as a <i>Service Tasmania</i> service badge service				
○ Rates				
○ Water				

Client	BPay	IVR	Internet	Card Limit
Meander Valley Council				1,500
Rates				
Water		√	√	
Dog Registrations		√	√	
		√	√	
Northern Midlands				10,000
Rates		√	√	
Water		√	√	
Dog Registration		√	√	
Sorell Council				Not shown
Rates		√	√	
Water		√	√	
Southern Midlands Council				10,000
Rates		√	√	
Water		√	√	
Tasman Council				10,000
Rates				
Dog Registration		√	√	
		√	√	
Waratah – Not shown as a <i>Service Tasmania</i> service badge service				
Rates				
West Tamar Council				Not shown
Rates		√	√	
Water		√	√	
Dog Registration		√	√	

Attachment 4: Service Tasmania Online Internet Requests and Help Desk Enquiries

Service
Tasmania
Online Web Site
Statistics

	1998-1999							Running total number of requests
Month		1999-2000	2001-01	2001-02	2002-03	2003-04	2004-05	
Brought Forward	106,004	106,004	410,508	914,281	1,519,017	2,159,808	2,833,668	
July		24,940	43,643	49,102	64,971	53,170	55,465	2,889,133
August		39,021	50,824	42,771	62,805	54,546		
September		36,416	48,004	44,198	65,634	52,445		
October		32,264	35,903	51,174	51,179	58,080		
November		11,091	42,297	46,493	49,422	51,165		
December		10,912	28,333	32,588	42,756	48,437		
January		11,735	37,801	48,901	49,768	60,359		
February		12,080	39,605	58,619	47,314	67,615		
March		12,125	42,618	52,602	54,153	66,222		
April		19,197	38,749	62,224	48,282	52,640		
May		55,634	51,082	61,627	54,436	55,916		
June		39,089	44,914	54,437	50,071	53,265		
TOTAL	106 004	304 504	503,773	604,736	640,791	673,860		

Attachment 5: IVR and Internet Transactions – July 2003 – June 2004

STATE GOVERNMENT	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	Total
Treasury (Rev & Gaming)													
Telephone Bill Payments	212	210	211	838	1,535	1,087	901	1,828	2,965	1,284	397	188	11,656
Internet Bill Payments	52	51	45	138	276	189	154	334	483	189	85	47	2,043
Transport													
Telephone Bill Payments	7,831	7,417	7,343	8,690	7,618	8,853	7,386	7,188	8,770	7,177	8,582	9,236	96,091
Internet Bill Payments	1,785	1,670	1,567	1,889	1,682	2,029	1,714	1,762	2,310	1,770	2,285	2,396	22,859
MAST													
Telephone Bill Payments	1,206	218	171	119	259	3,387	1,123	130	81	174	26	407	7,301
Internet Bill Payments	408	174	264	156	296	639	297	106	77	145	39	149	2,750
Justice (Fines Enforcement)													
Telephone Bill Payments	1,939	1,813	1,606	1,709	1,741	1,876	1,962	1,930	2,200	2,095	2,111	1,915	22,897
Internet Bill Payments	685	604	533	702	609	664	711	780	886	850	955	710	8,689
Child Dental													
Telephone Bill Payments	55	82	71	62	55	65	83	73	64	68	82	117	877
Internet Bill Payments	34	34	53	43	30	36	46	20	46	47	69	63	521
Inland Fisheries													
Telephone Bill Payments		575	175	136	119	90	43	13	10	1	0	0	1,162
Internet Bill Payments		83	36	29	22	17	11	7	0	0	0	0	205

STATE GOVERNMENT	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	Total
Mineral Resources Tasmania													
Internet Bill Payments			1	1	1	1	1	1	1	1	1	1	10
DPIWE													
Telephone Bill Payments	16	28	30	35	32	46	24	27	55	53	28	25	399
Internet Bill Payments	18	10	10	15	13	8	11	12	18	35	6	13	169
Claremont College													
Completed Bill Payments	1	1	0	0	0	0	0	0	0	0	5	4	11
Internet Bill Payments	0	0	0	0	0	0	0	0	0	0	0	0	0
Elizabeth College													
Completed Bill Payments	0	0	0	0	0	0	0	0	0	2	1	0	3
Internet Bill Payments	2	1	1	0	1	1	0	2	1	2	3	3	17
Hobart College													
Completed Bill Payments	0	0	0	0	0	0	5	23	2	4	4	4	42
Internet Bill Payments	1	1	1	0	1	1	3	14	2	1	4	4	33
Rosny College													
Completed Bill Payments	3	2	1	0	1	1	0	9	3	8	6	6	40
Internet Bill Payments	2	1	0	0	0	0	7	10	2	4	1	0	27

LOCAL GOVERNMENT	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	Total
Break O'Day Council													
Telephone Bill Payments	151	474	44	28	193	43	40	238	28	69	267	65	1,640
Internet Bill Payments	62	113	16	4	60	38	62	80	47	43	90	53	668
Brighton Council													
Telephone Bill Payments	272	402	324	332	244	68	321	188	630	189	165	358	3,493
Internet Bill Payments	59	96	76	96	57	25	78	48	158	70	65	99	927
Central Coast Council													
Telephone Bill Payments	31	31	820	112	148	111	131	114	140	104	110	115	1,967
Internet Bill Payments	5	7	134	23	26	18	24	19	19	20	14	21	330
Central Highlands Council													
Telephone Bill Payments	4	1	325	102	14	26	176	13	134	48	24	4	871
Internet Bill Payments	0	1	32	6	6	3	16	2	13	8	3	0	90
Clarence City Council													
Telephone Bill Payments	3,036	1,181	3,190	1,250	217	112	3,128	1,160	3,163	1,067	209	401	18,114
Internet Bill Payments	551	187	515	213	82	40	523	197	563	180	56	174	3,281
Derwent Valley Council													
Telephone Bill Payments	66	406	84	275	181	42	265	168	306	162	43	11	2,009
Internet Bill Payments	4	9	1	9	6	1	6	6	9	10	3	4	68

LOCAL GOVERNMENT	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	Total
Devonport City Council													
Telephone Bill Payments	301	854	1,435	1,433	1,271	902	885	1,346	1,416	1,257	1,033	478	12,611
Internet Bill Payments	0	0	0	0	0	0	0	0	0	0	0	0	0
Dorset Council													
Telephone Bill Payments	42	93	209	69	66	79	95	73	18	35	82	112	973
Internet Bill Payments	17	32	75	21	24	39	40	11	5	17	34	31	346
George Town Council													
Telephone Bill Payments	211	519	217	394	117	207	406	128	376	129	33	156	2,893
Internet Bill Payments	20	39	11	14	7	18	41	19	46	10	7	48	280
Glamorgan Spring Bay Council													
Telephone Bill Payments	1	144	204	835	52	213	696	27	7	7	36	10	2,232
Internet Bill Payments	0	35	40	116	5	51	111	4	0	4	6	3	375
Glenorchy City Council													
Telephone Bill Payments	552	2,199	1,223	1,526	147	75	1,265	1,254	1,348	1,250	188	75	11,102
Internet Bill Payments	95	320	207	207	26	18	253	188	247	150	62	21	1,794
Hobart City Council													
Telephone Bill Payments	2,955	7,020	3,001	2,335	6,727	2,767	1,769	7,127	3,645	6,727	2,598	1,803	48,474
Internet Bill Payments	1,093	1,675	983	984	1,657	904	805	1,704	1,284	1,804	981	1,016	14,890

LOCAL GOVERNMENT	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	Total
Huon Valley Council													
Telephone Bill Payments	148	559	83	441	216	12	414	240	15	352	219	12	2,711
Internet Bill Payments	46	112	19	75	44	10	75	33	8	70	44	5	541
Kentish Council													
Telephone Bill Payments	38	215	94	193	87	23	14	178	83	40	14	8	987
Internet Bill Payments	18	76	25	82	25	3	11	73	24	13	6	6	362
Kingborough Council													
Telephone Bill Payments	2,324	1,110	141	1,846	1,075	85	1,744	1,052	115	1,715	1,228	340	12,775
Internet Bill Payments	467	230	40	298	164	21	286	171	26	250	212	139	2,304
Latrobe Council													
Telephone Bill Payments	34	379	38	263	78	17	218	62	237	106	24	7	1,463
Internet Bill Payments	0	0	0	0	0	0	0	0	0	0	0	0	0
Meander Valley Council													
Telephone Bill Payments	751	1,226	312	183	1,186	582	151	796	890	445	129	325	6,976
Internet Bill Payments	107	173	48	26	173	77	17	145	112	55	15	57	1,005
Northern Midlands Council													
Telephone Bill Payments	118	473	124	37	273	345	46	233	91	33	112	245	2,130
Internet Bill Payments	15	59	19	4	40	62	4	35	15	0	25	27	305

LOCAL GOVERNMENT	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	Total
Sorell Council													
Telephone Bill Payments	281	1,030	249	1,010	274	139	920	209	1,084	110	70	51	5,427
Internet Bill Payments	31	231	53	197	44	27	213	48	257	34	16	19	1,170
Southern Midlands Council													
Telephone Bill Payments	31	76	302	208	50	68	161	73	160	69	21	20	1,239
Internet Bill Payments	8	24	59	53	21	20	49	12	61	24	4	0	335
Tasman Council													
Telephone Bill Payments	2	1	93	331	63	13	40	27	26	5	3	2	606
Internet Bill Payments	2	2	29	63	15	6	12	9	11	3	1	3	156
West Tamar Council													
Telephone Bill Payments	1	1	2	0	2	0	0	2	0	1	2	177	188
Internet Bill Payments	4	9	5	7	5	2	2	3	11	5	8	0	61
OTHER	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	Total
Aurora Energy													
Internet Bill Payments	313	375	307	303	276	343	246	248	380	266	292	287	3,636
RACT													
Telephone Bill Payments	1,682	1,805	1,605	1,138	1,368	2,086	1,967	1,625	1,858	1,696	1,832	1,727	20,389
TOTAL	30,199	36,979	28,932	31,704	31,103	28,731	32,208	33,657	37,042	32,562	25,076	23,803	371,996

SERVICE TASMANIA - OPERATING BUDGET 2003-04

Details	SHOP			ONLINE			PHONE			BOARD			TOTAL		
	\$ Original Budget	\$ Revised Budget	\$ Actual 30/06/04	\$ Original Budget	\$ Revised Budget	\$ Actual 30/06/04	\$ Original Budget	\$ Revised Budget	\$ Actual 30/06/04	\$ Original Budget	\$ Revised Budget	\$ Actual 30/06/04	\$ Original Budget	\$ Revised Budget	\$ Actual 30/06/04
Expenditure															
Marketing										65,000	95,000	63,230	65,000	95,000	63,230
Miscellaneous	8,154,764	8,151,220	8,151,222	293,240	291,887	291,887	75,130	75,130	73,085				8,523,134	8,518,237	8,516,194
Other Employee Related Expenses										44,576	49,828	50,449	44,576	49,828	50,449
Other Admin Expenses										10,000	10,000	7,817	10,000	10,000	7,817
Salaries & Wages										233,380	237,859	236,224	233,380	237,859	236,224
Total Expenditure	8,154,764	8,151,220	8,151,222	293,240	291,887	291,887	75,130	75,130	73,085	352,955	392,687	357,720	8,876,089	8,910,925	8,873,914
Receipts															
Opening Balance as at 1/7/2003														55,240	55,240
Agency Identified Funds													3,428,138	3,403,372	3,403,372
Agency - New Services													450,054	450,098	452,534
Transaction Fees													347,556	425,068	415,396
Fees and Charge Review														36,755	23,475
Other														750	750
Transfer Consolidated Fund													4,620,000	4,558,000	4,558,000
Total Receipts													8,845,748	8,929,283	8,908,767
(Under) / Over Spend													30,341	(18,358.10)	(34,853)

