

Electoral Commission

	2004-05 Estimate	2005-06 Budget
	\$000	\$000
Output Group		
Electoral Services	1 800	1 455
Total Operating Expenses	1 800	1 455
Output Appropriation	1 566	1 366
Capital Appropriation		

2005-06 Staffing: 8

Agency Profile

The Northern Territory Electoral Commission provides an independent, professional electoral service to the people of the Northern Territory, the Northern Territory Legislative Assembly, municipal councils, community government councils and other organisations.

Services provided include:

- providing advice relating to electoral matters;
- maintaining the electoral roll through the Joint Roll Agreement with the Australian Government; and
- supporting the Redistribution Committee, which redistributes electoral boundaries.

Strategic issues facing the agency in 2005-06 include:

- planning for the next Legislative Assembly general election;
- conducting electoral public awareness programs;
- conducting local government and community government council elections as required;
- continuing to establish the Northern Territory Electoral Commission; and
- continuing to address the requirement to ensure the commission's independence and consider responsibilities as a new Government agency.

Budget Highlights

- Funding of \$0.3 million allocated to conduct electoral public awareness programs.
- Funding of \$0.07 million was allocated in 2004-05 to establish the Alice Springs Northern Territory Electoral Commission office and \$0.2 million will be provided from 2005-06 for its ongoing operation.
- Northern Territory Legislative Assembly general election due in the 2005 calendar year.

Outputs and Performance

Output Group/Output	2004-05	2005-06	Variation
	Estimate	Budget	
	\$000	\$000	\$000
Electoral Services	1 800	1 455	- 345
Electoral Services	1 800	1 455	- 345
Total Operating Expenses	1 800	1 455	- 345

Key Variations

The Electoral Services output group decreases as a result of one-off projects in 2004-05 including establishment costs associated with the commission becoming an independent entity, conduct of municipal council elections and redistribution of electoral boundaries.

Output Group: Electoral Services

Provision of electoral services to the Northern Territory including:

- conducting Legislative Assembly, local government, community council and other elections; and
- delivering electoral awareness programs.

The outcome is that elections are conducted in accordance with legislative requirements and electoral awareness is increased throughout Northern Territory.

Performance Measures		2004-05 Estimate	2005-06 Estimate
<i>Quantity</i>	Capacity to provide electoral services	\$1.80M	\$1.46M
	Electors on Northern Territory electoral roll	111 000	112 000
	Electoral awareness sessions ¹	4	20
	Electoral awareness media campaigns	1	4
<i>Quality</i>	Compliance with legislation	100%	100%
	Voter turnout (at major elections)	>80%	>80%
<i>Timeliness</i>	Deadlines met	100%	100%
	Electoral awareness program delivered within required timeframes	100%	100%

¹ Electoral awareness program commenced in March 2005.

Statement of Financial Performance

	2004-05 Estimate	2005-06 Budget
	\$000	\$000
OPERATING REVENUE		
Taxation revenue		
Grants and subsidies		
Current		
Capital		
Sales of goods and services		
Output revenue	1 566	1 366
Other agency revenue	20	
Interest revenue		
Miscellaneous revenue		
Goods and services received free of charge	86	86
Profit/loss on disposal of assets		
TOTAL OPERATING REVENUE	1 672	1 452
OPERATING EXPENSES		
Employee expenses	812	688
Administrative expenses		
Purchases of goods and services	899	678
Repairs and maintenance		
Depreciation and amortisation	3	3
DCIS services free of charge	86	86
Other administrative expenses		
Grants and subsidies		
Current		
Capital		
Community service obligations		
Interest expense		
TOTAL OPERATING EXPENSES	1 800	1 455
NET OPERATING SURPLUS	- 128	- 3

Statement of Financial Position

	2004-05 Estimate	2005-06 Budget
	\$000	\$000
ASSETS		
Cash and deposits	1	1
Receivables	11	11
Prepayments		
Inventories		
Advances and investments		
Land and improvements		
Plant and equipment	12	9
Other assets		
TOTAL ASSETS	24	21
LIABILITIES		
Deposits held		
Creditors and accruals	41	41
Borrowings and advances		
Provisions	83	83
Other liabilities		
TOTAL LIABILITIES	124	124
NET ASSETS	-100	-103
EQUITY		
Capital		
Opening balance	-7	-88
Equity injections/withdrawals	-81	
Reserves		
Accumulated funds		
Opening balance	116	-12
Current year surplus(+)/deficit(-)	-128	-3
TOTAL EQUITY	-100	-103

Statement of Cash Flows

	2004-05 Estimate	2005-06 Budget
	\$000	\$000
CASH FLOWS FROM OPERATING ACTIVITIES		
Operating receipts		
Taxes received		
Grants and subsidies received		
Current		
Capital		
Receipts from sales of goods and services		
Output revenue received	1 566	1 366
Other agency receipts		
Interest received		
Total operating receipts	1 566	1 366
Operating payments		
Payments to employees	812	688
Payments for goods and services	1 044	678
Grants and subsidies paid		
Current		
Capital		
Community service obligations		
Interest paid		
Total operating payments	1 856	1 366
NET CASH FROM OPERATING ACTIVITIES	- 290	
CASH FLOWS FROM INVESTING ACTIVITIES		
Investing receipts		
Proceeds from asset sales		
Repayment of advances		
Sales of investments		
Total investing receipts		
Investing payments		
Purchases of assets		
Advances and investing payments		
Total investing payments		
NET CASH FROM INVESTING ACTIVITIES		
CASH FLOWS FROM FINANCING ACTIVITIES		
Financing receipts		
Proceeds of borrowings		
Deposits received		
Equity injections		
Capital appropriation		
Other equity injections		
Total financing receipts		
Financing payments		
Repayment of borrowings		
Finance lease payments		
Equity withdrawals	81	
Total financing payments	81	
NET CASH FROM FINANCING ACTIVITIES	- 81	
Net increase in cash held	- 371	
Cash at beginning of financial year	372	1
CASH AT END OF FINANCIAL YEAR	1	1