

Northern Territory Electoral Commission

| | 2007-08 Estimate | 2008-09 Budget |
|------------------------------|---------------------|-------------------|
| Output Group | \$000 | \$000 |
| Electoral Services | 1 890 | 1 888 |
| Total Expenses | 1 890 | 1 888 |
| Output Appropriation | 1 403 | 1 685 |
| Capital Appropriation | | |

2008-09 Staffing: 11

Agency Profile

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

Key responsibilities include:

- maintaining the Northern Territory electoral roll;
- managing parliamentary and non-parliamentary elections including local government and fee for service elections;
- delivering public electoral awareness programs;
- providing advice and reports relating to electoral matters to the Legislative Assembly;
- conducting electoral research; and
- providing support to the Redistribution Committees which redistribute electoral boundaries.

Strategic issues facing the agency in 2008-09 include:

- further improvements in voter registration and turnout;
- development and implementation of electoral systems and services associated with the establishment of new local government shires; and
- preparation for next Legislative Assembly General Elections.

Budget Highlights

- Establishing electorates following a redistribution of Legislative Assembly boundaries.
- Planning and conduct of inaugural elections following the establishment of new local government shires.
- Continued development of a coordinated electoral awareness program directed at the general public and targeted groups.

- Continued development and operation of the Electoral Commission's office in Alice Springs, established jointly with the Australian Electoral Commission.
- Additional funding of \$0.25 million to further support core electoral services across the Territory.

Outputs and Performance

| Output Group/Output | 2007-08 | 2008-09 | Variation |
|---------------------------|--------------|--------------|------------|
| | Estimate | Budget | |
| | \$000 | \$000 | \$000 |
| Electoral Services | 1 890 | 1 888 | - 2 |
| Electoral Services | 1 890 | 1 888 | - 2 |
| Total Expenses | 1 890 | 1 888 | - 2 |

Key Variations

One-off expenses of \$0.28 million were incurred in 2007-08 associated with the conduct of municipal elections held in March 2008. These are offset by additional funding of \$0.25 million in 2008-09 to further support core electoral services across the Territory.

Output Group: Electoral Services

Conducts impartial and independent elections, maintains the electoral roll and administers political party registration and financial disclosure requirements. Promotes public awareness of electoral matters through education and information programs, fosters public confidence and participation in the electoral process and provides electoral research and advice to the Legislative Assembly.

The outcome is effective and lawfully administered elections, a community well informed on electoral matters and an electoral roll that registers voter entitlements and supports the planning of electoral events and redistributions.

| Performance Measures | | 2007-08 Estimate | 2008-09 Estimate |
|----------------------|--|---------------------|---------------------|
| <i>Quantity</i> | Electors on Northern Territory electoral roll | 112 500 | 118 000 |
| | Electoral awareness sessions ¹ | 30 | > 50 |
| | Electoral awareness media campaigns | 3 | 3 |
| <i>Quality</i> | Compliance with legislation | 100% | 100% |
| | Voter turnout at Legislative Assembly General Elections ² | | > 80% |
| | Client satisfaction with electoral services ³ | ≥ 5 | ≥ 5 |
| <i>Timeliness</i> | Deadlines met | 100% | 100% |
| | Electoral awareness program delivered within required timeframes | 100% | 100% |

¹ Increase in electoral awareness sessions are anticipated in 2008-09 due to the staging of inaugural local government shire elections and upcoming Legislative Assembly General Elections.

² At the time of publication no Legislative Assembly General Elections were expected to be held during 2007-08. The next Legislative Assembly General Election may be called at any time from 1 July 2008.

³ Clients include municipal councils, local government shires and other organisations. Measures range from a rating of 1 = extremely dissatisfied through to 6 = extremely satisfied.

Operating Statement

| | 2007-08 Estimate | 2008-09 Budget |
|--|---------------------|-------------------|
| | \$000 | \$000 |
| INCOME | | |
| Taxation revenue | | |
| Grants and subsidies revenue | | |
| Current | | |
| Capital | | |
| Output revenue | 1 403 | 1 685 |
| Sales of goods and services | 280 | |
| Interest revenue | | |
| Goods and services received free of charge | 200 | 200 |
| Gain(+)/loss(-) on disposal of assets | | |
| Other revenue | | |
| TOTAL INCOME | 1 883 | 1 885 |
| EXPENSES | | |
| Employee expenses | 869 | 993 |
| Administrative expenses | | |
| Purchases of goods and services | 818 | 685 |
| Repairs and maintenance | | 7 |
| Depreciation and amortisation | 3 | 3 |
| DCIS services free of charge | 200 | 200 |
| Other administrative expenses | | |
| Grants and subsidies expenses | | |
| Current | | |
| Capital | | |
| Community service obligations | | |
| Interest expense | | |
| TOTAL EXPENSES | 1 890 | 1 888 |
| NET SURPLUS(+)/DEFICIT(-) | - 7 | - 3 |

Balance Sheet

| | 2007-08 Estimate | 2008-09 Budget |
|---|---------------------|-------------------|
| | \$000 | \$000 |
| ASSETS | | |
| Cash and deposits | 3 | 3 |
| Receivables | 16 | 16 |
| Prepayments | | |
| Inventories | | |
| Advances and investments | | |
| Property, plant and equipment | 27 | 24 |
| Other assets | | |
| TOTAL ASSETS | 46 | 43 |
| LIABILITIES | | |
| Deposits held | 6 | 6 |
| Creditors and accruals | 38 | 38 |
| Borrowings and advances | | |
| Provisions | 140 | 140 |
| Other liabilities | | |
| TOTAL LIABILITIES | 184 | 184 |
| NET ASSETS | - 138 | - 141 |
| EQUITY | | |
| Capital | | |
| Opening balance | - 281 | - 281 |
| Equity injections/withdrawals | | |
| Reserves | | |
| Accumulated funds | | |
| Opening balance | 150 | 143 |
| Current year surplus(+)/deficit(-) | - 7 | - 3 |
| Accounting policy changes and corrections | | |
| TOTAL EQUITY | - 138 | - 141 |

Cash Flow Statement

| | 2007-08 Estimate | 2008-09 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 | 1 403 | 1 685 |
| Other agency receipts | 280 | |
| Interest received | | |
| Total operating receipts | 1 683 | 1 685 |
| Operating payments | | |
| Payments to employees | 865 | 993 |
| Payments for goods and services | 818 | 692 |
| Grants and subsidies paid | | |
| Current | | |
| Capital | | |
| Community service obligations | | |
| Interest paid | | |
| Total operating payments | 1 683 | 1 685 |
| NET CASH FROM OPERATING ACTIVITIES | | |
| 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 | | |
| Total financing payments | | |
| NET CASH FROM FINANCING ACTIVITIES | | |
| Net increase(+)/decrease(-) in cash held | | |
| Cash at beginning of financial year | 3 | 3 |
| CASH AT END OF FINANCIAL YEAR | 3 | 3 |