

AUSTRALIAN ELECTORAL COMMISSION

ENTITY RESOURCES AND PLANNED PERFORMANCE

AUSTRALIAN ELECTORAL COMMISSION

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AUSTRALIAN ELECTORAL COMMISSION

Section 1: Entity overview and resources

1.1 STRATEGIC DIRECTION STATEMENT

The Australian Electoral Commission (AEC) administers the *Commonwealth Electoral Act 1918* (the Electoral Act), making it responsible for conducting federal elections and referendums, maintaining the Commonwealth Electoral Roll and administering Part XX of the Electoral Act dealing with political funding and disclosure. The AEC must also provide a range of electoral information and education programs both in Australia and in support of Australia's international interests.

The AEC's actions impact on the Australian community as stated in its outcome:

Maintain an impartial and independent electoral system for eligible voters through active electoral roll management, efficient delivery of polling services and targeted education and public awareness programs.

1.2 ENTITY RESOURCE STATEMENT

Table 1.1 shows the total funding from all sources available to AEC for its operations and to deliver programs and services on behalf of the Government. The table summarises how resources will be applied by outcome (government strategic policy objectives) and by administered (on behalf of the Government or the public) and departmental (for AEC's operations) classification.

For more detailed information on special accounts and special appropriations, please refer to *Budget Paper No. 4 - Agency Resourcing*.

Information in this table is presented on a resourcing (that is, appropriations/cash available) basis, whilst the 'Budgeted expenses by Outcome 1' tables in Section 2 and the financial statements in Section 3 are presented on an accrual basis.

Table 1.1: Australian Electoral Commission resource statement - Budget estimates for 2018-19 as at Budget May 2018

	2017-18 <i>Estimated actual</i> \$'000	2018-19 Estimate \$'000
Departmental		
Annual appropriations - ordinary annual services (a)		
Departmental appropriation (b)	142,298	385,692
s74 Retained revenue receipts (c)	11,038	11,038
Departmental capital budget (d)	22,370	13,572
Total departmental annual appropriations	175,706	410,302
Total departmental special appropriations (e)	14,900	14,900
Total departmental resourcing	190,606	425,202
Administered		
Total administered special appropriations	644	76,000
Special accounts		
Opening balance	1,338	1,338
<i>Total special account receipts</i>	1,338	1,338
Total administered resourcing	1,982	77,338
Total resourcing for Australian Electoral Commission	192,588	502,540
	2017-18	2018-19
Average staffing level (number)	795	788

Prepared on a resourcing (i.e. appropriations available) basis.

Note: All figures shown above are GST exclusive - these may not match figures in the cash flow statement.

- (a) Appropriation Bill (No. 1) 2018-19.
- (b) Excludes departmental capital budget (DCB).
- (c) Estimated retained revenue receipts under section 74 of the PGPA Act.
- (d) Departmental capital budgets are not separately identified in Appropriation Bill (No. 1) and form part of ordinary annual services items. Please refer to Table 3.5 for further details. For accounting purposes, this amount has been designated as a 'contribution by owner'.
- (e) Excludes trust money and "other CRF money" held in accounts like Other Trust Monies accounts (OTM), Services for Other Government and Non-agency Bodies accounts (SOG) or Services for Other Entities and Trust Monies accounts (SOETM)). For further information on special appropriations and special accounts, please refer to Budget Paper No. 4 - Agency Resourcing. Please also see Table 2.1 for further information on outcome and program expenses broken down by various funding sources, e.g. annual appropriations, special appropriations and special accounts.

1.3 BUDGET MEASURES

No budget measures have been announced since the 2017-18 Mid-Year Economic and Fiscal Outlook (MYEFO) that impact AEC.

Section 2: Outcomes and planned performance

Government outcomes are the intended results, impacts or consequences of actions by the Government on the Australian community. Commonwealth programs are the primary vehicle by which government entities achieve the intended results of their outcome statements. Entities are required to identify the programs which contribute to government outcomes over the Budget and forward years.

Each outcome is described below together with its related programs. The following provides detailed information on expenses for each outcome and program, further broken down by funding source.

Note:

Performance reporting requirements in the Portfolio Budget Statements are part of the enhanced Commonwealth performance framework established by the *Public Governance, Performance and Accountability Act 2013*. It is anticipated that the performance criteria described in Portfolio Budget Statements will be read with broader information provided in an entity's corporate plans and annual performance statements – included in Annual Reports - to provide an entity's complete performance story.

The most recent corporate plan for Australian Electoral Commission can be found at: http://www.aec.gov.au/About_AEC/Publications/corporate-plan/index.htm.

The most recent annual performance statement can be found at: <http://annualreport.aec.gov.au/annual-reports.html>.

2.1 BUDGETED EXPENSES AND PERFORMANCE FOR OUTCOME 1

Outcome 1 – Maintain an impartial and independent electoral system for eligible voters through active electoral roll management, efficient delivery of polling services and targeted education and public awareness programs.

Budgeted expenses for Outcome 1

This table shows how much the entity intends to spend (on an accrual basis) on achieving the outcome, broken down by program, as well as by Administered and Departmental funding sources.

Table 2.1.1 Budgeted expenses for Outcome 1

	2017-18 Estimated actual \$'000	2018-19 Budget \$'000	2019-20 Forw ard estimate \$'000	2020-21 Forw ard estimate \$'000	2021-22 Forw ard estimate \$'000
Program 1.1: Deliver Electoral Events					
Administered expenses					
Special appropriations					
<i>Commonwealth Electoral Act 1918</i>	644	76,000	-	-	76,000
Administered total	644	76,000	-	-	76,000
Departmental expenses					
Departmental appropriation	142,298	385,692	107,777	140,158	379,216
s74 Retained revenue receipts (a)	11,038	11,038	11,038	11,038	11,038
Special appropriations					
<i>Commonwealth Electoral Act 1918</i>	14,900	14,900	14,900	14,900	14,900
Expenses not requiring appropriation in the Budget year (b)					
	8,291	8,821	9,612	12,051	12,051
Departmental total	176,527	420,451	143,327	178,147	417,205
Total expenses for program 1.1	177,171	496,451	143,327	178,147	493,205
Total expenses for Outcome 1	177,171	496,451	143,327	178,147	493,205
Outcome 1 Totals by appropriation type					
Administered expenses					
Special appropriations					
	644	76,000	-	-	76,000
Administered total	644	76,000	-	-	76,000
Departmental expenses					
Departmental appropriation	142,298	385,692	107,777	140,158	379,216
s74 Retained revenue receipts (a)	11,038	11,038	11,038	11,038	11,038
Special appropriations					
	14,900	14,900	14,900	14,900	14,900
Expenses not requiring appropriation in the Budget year (b)					
	8,291	8,821	9,612	12,051	12,051
Departmental total	176,527	420,451	143,327	178,147	417,205
Total expenses for Outcome 1	177,171	496,451	143,327	178,147	493,205
	2017-18	2018-19			
Average staffing level (number)	795	788			

(a) Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.

(b) Expenses not requiring appropriation in the Budget year are made up of depreciation expenses, amortisation expenses, make good expenses, audit fees.

Note: Departmental appropriation splits and totals are indicative estimates and may change in the course of the budget year as government priorities change.

Table 2.1.2: Performance criteria for Outcome 1

Table 2.1.2 below details the performance criteria for each program associated with Outcome 1. It also summarises how each program is delivered and where 2018-19 Budget measures have created new programs or materially changed existing programs.

Outcome 1 – Maintain an impartial and independent electoral system for eligible voters through active electoral roll management, efficient delivery of polling services and targeted education and public awareness programs.		
Program 1.1 – Deliver Electoral Events		
Delivery	AEC's programme objective is to maintain an impartial and independent electoral system for eligible voters through active electoral roll management, efficient delivery of polling services and targeted education and public awareness programmes.	
Performance information: Program 1.1 – Deliver Electoral Events		
Year	Performance criteria	Targets
2017-18	<p>Elections, By-elections and Referendums</p> <ul style="list-style-type: none"> • Federal electoral events are successfully delivered. • Maintain ability to conduct a federal electoral event within a timeframe. • Timely conduct of redistribution activities. • Industrial elections, Protected Action Ballots and Torres Strait Regional Authority elections are delivered in accordance with the relevant legislation and rules. <p>Electoral Roll Management</p> <ul style="list-style-type: none"> • High level of confidence in the Electoral Roll. <p>Party Registrations and Financial Disclosure</p> <ul style="list-style-type: none"> • Party registration processed in accordance with the Electoral Act. • Financial disclosures obtained and placed on the public record in accordance with the Electoral Act. <p>Public Awareness</p> <ul style="list-style-type: none"> • Deliver communication, education and public awareness activities to inform all Australians of electoral matters. 	<ul style="list-style-type: none"> • The AEC continues to remain ready and capable of delivering a federal electoral event within required timeframes. • Redistributions were finalised within required timeframes. • Successful industrial elections, Protected Action Ballots and Torres Strait Regional Authority elections were delivered in accordance with relevant legislation and rules. • A complete and accurate Electoral Roll. • The Register of Political Parties is maintained in accordance with the Electoral Act. • Annual and election financial disclosure returns were published on the AEC website by the required dates. • Appropriate strategies were implemented to deliver communication, education and public awareness activities to inform all Australians of electoral matters.

Table continues on next page

Table 2.1.2: Performance criteria for Outcome 1 (continued)

Performance information: Program 1.1 – Deliver Electoral Events		
Year	Performance criteria	Targets
2018-19	<p>Elections, By-elections and Referendums</p> <ul style="list-style-type: none"> • Federal electoral events are successfully delivered. • Maintain ability to conduct a federal electoral event within a timeframe. • Timely conduct of redistribution activities. • Industrial elections, Protected Action Ballots and Torres Strait Regional Authority elections are delivered in accordance with the relevant legislation and rules. <p>Electoral Roll Management</p> <ul style="list-style-type: none"> • High level of confidence in the Electoral Roll. <p>Party Registrations and Financial Disclosure</p> <ul style="list-style-type: none"> • Party registration processed in accordance with the Electoral Act. • Financial disclosures obtained and placed on the public record in accordance with the Electoral Act. <p>Public Awareness</p> <ul style="list-style-type: none"> • Deliver communication, education and public awareness activities to inform all Australians of electoral matters. 	<ul style="list-style-type: none"> • Details about how each criterion is measured will be available in the AEC's 2018–22 Corporate Plan.
2019-20 and beyond	<ul style="list-style-type: none"> • As per 2018-19 	<ul style="list-style-type: none"> • As per 2018-19
Purposes	Maintain an impartial and independent electoral system for eligible voters through active Electoral Roll management, efficient delivery of polling services and targeted education and public awareness programs.	

Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2018-19 budget year, including the impact of budget measures and resourcing on financial statements.

3.1 BUDGETED FINANCIAL STATEMENTS

3.1.1 Differences between entity resourcing and financial statements

No material differences exist between entity resourcing and the financial statements.

3.1.2 Explanatory notes and analysis of budgeted financial statements

The AEC's expected actual revenue and expenses for this financial year have changed from the amounts published in the Portfolio Additional Estimates Statements 2017-18 (PAES).

The changes reflect additional departmental funding for the AEC to support the next federal election, driven by an increase in voter numbers, complexity and operational costs, as well as the movement of Administered funding from 2019-20 to 2018-19. Preparation by the AEC for the next federal election reflects that a normal House of Representative and half-Senate election can take place in the 2018-19 financial year.

3.2. BUDGETED FINANCIAL STATEMENTS TABLES

Table 3.1: Comprehensive income statement (showing net cost of services) for the period ended 30 June

	2017-18 Estimated actual \$'000	2018-19 Budget \$'000	2019-20 Forward estimate \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000
EXPENSES					
Employee benefits	83,850	178,239	78,787	86,365	178,239
Suppliers	84,386	233,391	54,928	79,731	226,915
Depreciation and amortisation (a)	8,206	8,736	9,527	11,966	11,966
Other expenses	85	85	85	85	85
Total expenses	176,527	420,451	143,327	178,147	417,205
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Sale of goods and rendering of services	11,038	11,038	11,038	11,038	11,038
Total own-source revenue	11,038	11,038	11,038	11,038	11,038
Gains					
Other	85	85	85	85	85
Total gains	85	85	85	85	85
Total own-source income	11,123	11,123	11,123	11,123	11,123
Net (cost of)/contribution by services	(165,404)	(409,328)	(132,204)	(167,024)	(406,082)
Revenue from Government	157,198	400,592	122,677	155,058	394,116
Surplus/(deficit) attributable to the Australian Government	(8,206)	(8,736)	(9,527)	(11,966)	(11,966)
Total comprehensive income/(loss) attributable to the Australian Government	(8,206)	(8,736)	(9,527)	(11,966)	(11,966)

Note: Impact of net cash appropriation arrangements

	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000
Total comprehensive income/(loss) excluding depreciation/ amortisation expenses previously funded through revenue appropriations	-	-	-	-	-
less depreciation/amortisation expenses previously funded through revenue appropriations (a)	8,206	8,736	9,527	11,966	11,966
Total comprehensive income/(loss) - as per the statement of comprehensive income	(8,206)	(8,736)	(9,527)	(11,966)	(11,966)

Prepared on Australian Accounting Standards basis.

(a) From 2010-11, the Government introduced net cash appropriation arrangements. This involved Bill 1 revenue appropriations for the depreciation/amortisation expenses of non-corporate Commonwealth entities (and select corporate Commonwealth entities) being replaced with a separate capital budget (the Departmental Capital Budget, or DCB) provided through Bill 1 equity appropriations. For information regarding DCBs, please refer to Table 3.5 Departmental Capital Budget Statement.

Table 3.2: Budgeted departmental balance sheet (as at 30 June)

	2017-18 Estimated actual \$'000	2018-19 Budget \$'000	2019-20 Forward estimate \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	4,220	4,220	4,220	4,220	4,220
Trade and other receivables	85,541	85,541	85,541	85,541	85,541
Total financial assets	89,761	89,761	89,761	89,761	89,761
Non-financial assets					
Land and buildings	7,873	8,999	6,649	6,448	3,293
Property, plant and equipment	11,173	11,505	13,061	12,585	20,414
Intangibles	21,127	24,505	26,647	25,953	19,970
Inventories	3,909	3,909	3,909	3,909	3,909
Other non-financial assets	3,135	3,135	3,135	3,135	3,135
Total non-financial assets	47,217	52,053	53,401	52,030	50,721
Total assets	136,978	141,814	143,162	141,791	140,482
LIABILITIES					
Payables					
Suppliers	5,875	5,875	5,875	5,875	5,875
Other payables	6,154	6,154	6,154	6,154	6,154
Total payables	12,029	12,029	12,029	12,029	12,029
Provisions					
Employee provisions	25,563	25,563	25,563	25,563	25,563
Other provisions	1,570	1,570	1,570	1,570	1,570
Total provisions	27,133	27,133	27,133	27,133	27,133
Total liabilities	39,162	39,162	39,162	39,162	39,162
Net assets	97,816	102,652	104,000	102,629	101,320
EQUITY*					
Parent entity interest					
Contributed equity	82,743	96,315	107,190	117,785	128,442
Reserves	22,674	22,674	22,674	22,674	22,674
Retained surplus (accumulated deficit)	(7,601)	(16,337)	(25,864)	(37,830)	(49,796)
Total parent entity interest	97,816	102,652	104,000	102,629	101,320
Total equity	97,816	102,652	104,000	102,629	101,320

Prepared on Australian Accounting Standards basis.

*Equity is the residual interest in assets after deduction of liabilities.

Table 3.3: Departmental statement of changes in equity — summary of movement (Budget year 2018-19)

	Retained earnings	Asset revaluation reserve	Other reserves	Contributed equity/capital	Total equity
	\$'000	\$'000	\$'000	\$'000	\$'000
Opening balance as at 1 July 2018					
Balance carried forward from previous period	(7,601)	22,674	-	82,743	97,816
Adjusted opening balance	(7,601)	22,674	-	82,743	97,816
Comprehensive income					
Other comprehensive income					-
Surplus/(deficit) for the period	(8,736)	-	-	-	(8,736)
Total comprehensive income	(8,736)	-	-	-	(8,736)
Transactions with owners					
Contributions by owners					
Departmental Capital Budget (DCB)	-	-	-	13,572	13,572
Sub-total transactions with owners	-	-	-	13,572	13,572
Estimated closing balance as at 30 June 2019	(16,337)	22,674	-	96,315	102,652
Closing balance attributable to the Australian Government	(16,337)	22,674	-	96,315	102,652

Prepared on Australian Accounting Standards basis.

Table 3.4: Budgeted departmental statement of cash flows (for the period ended 30 June)

	2017-18 Estimated actual \$'000	2018-19 Budget \$'000	2019-20 Forward estimate \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations	157,198	400,592	122,677	155,058	394,116
Sale of goods and rendering of services	11,038	11,038	11,038	11,038	11,038
Total cash received	168,236	411,630	133,715	166,096	405,154
Cash used					
Employees	83,850	178,239	78,787	86,365	178,239
Suppliers	84,301	233,306	54,843	79,646	226,830
Other	85	85	85	85	85
Total cash used	168,236	411,630	133,715	166,096	405,154
Net cash from/(used by) operating activities	-	-	-	-	-
INVESTING ACTIVITIES					
Cash used					
Purchase of property, plant and equipment and intangibles	22,370	13,572	10,875	10,595	10,657
Total cash used	22,370	13,572	10,875	10,595	10,657
Net cash from/(used by) investing activities	(22,370)	(13,572)	(10,875)	(10,595)	(10,657)
FINANCING ACTIVITIES					
Cash received					
Contributed equity	22,370	13,572	10,875	10,595	10,657
Total cash received	22,370	13,572	10,875	10,595	10,657
Net cash from/(used by) financing activities	22,370	13,572	10,875	10,595	10,657
Net increase/(decrease) in cash held	-	-	-	-	-
Cash and cash equivalents at the beginning of the reporting period	4,220	4,220	4,220	4,220	4,220
Cash and cash equivalents at the end of the reporting period	4,220	4,220	4,220	4,220	4,220

Prepared on Australian Accounting Standards basis.

Table 3.5 Departmental capital budget statement (for the period ended 30 June)

	2017-18 Estimated actual \$'000	2018-19 Budget \$'000	2019-20 Forward estimate \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000
NEW CAPITAL APPROPRIATIONS					
Capital budget - Bill 1 (DCB)	22,370	13,572	10,875	10,595	10,657
Total new capital appropriations	22,370	13,572	10,875	10,595	10,657
<i>Provided for:</i>					
<i>Purchase of non-financial assets</i>	22,370	13,572	10,875	10,595	10,657
Total items	22,370	13,572	10,875	10,595	10,657
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriation - DCB (a)	22,370	13,572	10,875	10,595	10,657
TOTAL	22,370	13,572	10,875	10,595	10,657
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	22,370	13,572	10,875	10,595	10,657
Total cash used to acquire assets	22,370	13,572	10,875	10,595	10,657

Prepared on Australian Accounting Standards basis.

(a) Does not include annual finance lease costs. Include purchases from current and previous years' Departmental Capital Budgets (DCBs).

Table 3.6: Statement of departmental asset movements (Budget year 2018-19)

	Buildings	Other property, plant and equipment	Computer software and intangibles	Total
	\$'000	\$'000	\$'000	\$'000
As at 1 July 2018				
Gross book value	10,760	13,760	69,428	93,948
Accumulated depreciation/ amortisation and impairment	(2,887)	(2,587)	(48,301)	(53,775)
Opening net book balance	7,873	11,173	21,127	40,173
Capital asset additions				
Estimated expenditure on new or replacement assets				
By purchase - appropriation ordinary annual services (a)	4,000	3,259	6,313	13,572
Total additions	4,000	3,259	6,313	13,572
Other movements				
Depreciation/amortisation expense	(2,874)	(2,927)	(2,935)	(8,736)
Total other movements	(2,874)	(2,927)	(2,935)	(8,736)
As at 30 June 2019				
Gross book value	14,760	17,019	75,741	107,520
Accumulated depreciation/ amortisation and impairment	(5,761)	(5,514)	(51,236)	(62,511)
Closing net book balance	8,999	11,505	24,505	45,009

Prepared on Australian Accounting Standards basis.

(a) Appropriation ordinary annual services refers to funding provided through Appropriation Bill (No. 1) 2017-18 for depreciation/amortisation expenses, DCBs or other operational expenses.

Table 3.7: Schedule of budgeted income and expenses administered on behalf of Government (for the period ended 30 June)

	2017-18 Estimated actual \$'000	2018-19 Budget \$'000	2019-20 Forward estimate \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000
EXPENSES					
Other expenses	644	76,000	-	-	76,000
Total expenses administered on behalf of Government	644	76,000	-	-	76,000
LESS:					
OWN-SOURCE INCOME					
Own-source revenue					
Non-taxation revenue					
Fees and fines	33	2,000	66	33	2,000
Total non-taxation revenue	33	2,000	66	33	2,000
Total own-source revenue administered on behalf of Government	33	2,000	66	33	2,000
Net (cost of)/contribution by services	(611)	(74,000)	66	33	(74,000)
Total comprehensive income/(loss)	(611)	(74,000)	66	33	(74,000)

Prepared on Australian Accounting Standards basis.

Table 3.8: Schedule of budgeted assets and liabilities administered on behalf of Government (as at 30 June)

	2017-18 Estimated actual \$'000	2018-19 Budget \$'000	2019-20 Forward estimate \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000
ASSETS					
Financial assets					
Cash and cash equivalents	3,560	3,560	3,560	3,560	3,560
Total financial assets	3,560	3,560	3,560	3,560	3,560
Total assets administered on behalf of Government	3,560	3,560	3,560	3,560	3,560
Net assets/(liabilities)	3,560	3,560	3,560	3,560	3,560

Prepared on Australian Accounting Standards basis.

Table 3.9: Schedule of budgeted administered cash flows (for the period ended 30 June)

	2017-18 Estimated actual \$'000	2018-19 Budget \$'000	2019-20 Forward estimate \$'000	2020-21 Forward estimate \$'000	2021-22 Forward estimate \$'000
OPERATING ACTIVITIES					
Cash received					
Other	33	2,000	66	33	2,000
Total cash received	33	2,000	66	33	2,000
Cash used					
Other	644	76,000	-	-	76,000
Total cash used	644	76,000	-	-	76,000
Net cash from/(used by) operating activities	(611)	(74,000)	66	33	(74,000)
Net increase/(decrease) in cash held	(611)	(74,000)	66	33	(74,000)
Cash and cash equivalents at beginning of reporting period	3,560	3,560	3,560	3,560	3,560
Cash from Official Public Account for:					
- Appropriations	644	76,000	-	-	76,000
Total cash from Official Public Account	644	76,000	-	-	76,000
Cash to Official Public Account for:					
- Appropriations	(33)	(2,000)	(66)	(33)	(2,000)
Total cash to Official Public Account	(33)	(2,000)	(66)	(33)	(2,000)
Cash and cash equivalents at end of reporting period	3,560	3,560	3,560	3,560	3,560

Prepared on Australian Accounting Standards basis.

Table 3.10: Administered capital budget statement (for the period ended 30 June)

The AEC has no budgeted capital administered on behalf of the Government.

Table 3.11: Statement of administered asset movements (Budget year 2018-19)

The AEC has no budgeted non-financial assets administered on behalf of the Government.

