

Electoral Registration

		Actual 2010/11	Probable Outturn 2011/12	Estimate 2012/13
Employee Costs	Core Team	42102	42490	42830
	Temporary	15248	16890	16890
Transport		1219	1350	1360
Supplies & Services		31368	42070	42090
Support Services		60900	63360	65340
TOTAL Exp		150837	166160	168510
Income		1703	1160	1220
Net Cost		149134	165000	167290

Staffing	Numbers	ER & E	3	3	3
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Staffing	FTE	ER & E	2.75	2.75	2.75
Staffing	FTE	Elec Reg	1.5	1.5	1.5
Staffing	FTE	Elections	1.25	1.25	1.25

SERVICE: ELECTORAL REGISTRATION SPENDING CONTROL OFFICER: G.LUNNUN							PORTFOLIO: LEADER				DIRECTORATE: OFFICE OF THE CHIEF EXECUTIVE								
PREVIOUS YEARS							RE100				APPROVED ESTIMATE 2011 /12								
ACTUALS											ESTIMATE 2012 / 13								
2007/08	2008/09	2009/10	2010/11	PROBABL E OUTTURN	VARIANCE 2010/11	DETAIL	JOB	DESCRIPTION	PROFILES	BASE	ADJ.	TOTAL	GUIDELINE ESTIMATE	PROBABL E OUTTURN 2011/12	ESTIMATE 2012/13	UP- DATE %	INFN	ESTIMATED OUTTURN	
EMPLOYEES																			
13,191	13,022	14,569	15,248	16,890	(1,642)	0110		Wages-Wkly (Canvasing)	12	16,890		16,890	15,250	16,890	16,890			0	16,890
		1,034	0	0	0	0110	D262	Moj Grant Online Reg of ELTS Software	AL	0		0	0	0	0			0	0
(1,130)	510	0	0	0	0	0340		Pensions Fund Contribution	AL	0		0	0	0	0			0	0
290		0	0	0	0	0990	4790	Legal & Admin Recharges	AL	0		0	0	0	0			0	0
35,730	38,600	40,420	42,102	42,630	(528)	0990	4810	Policy Unit Recharges	AL	43,710		43,710		42,490	42,560	0.63	270	42,830	
48,081	52,132	56,023	57,350	59,520	(2,170)			SUB TOTAL		60,600	0	60,600	15,250	59,380	59,450			270	59,720
TRANSPORT																			
0	0	0	2	0	2	2850		Other Travel Expenses		0		0		0	0			0	0
930	1,240	1,480	1,216	1,320	(104)	2990	4810	Policy Unit Recharges	AL	1,340		1,340		1,350	1,350	0.63	10	1,360	
930	1,240	1,480	1,219	1,320	(101)			SUB TOTAL		1,340	0	1,340	0	1,350	1,350			10	1,360
SUPPLIES & SERVICES																			
528	450	574	248	570	(322)	3300		Photocopying	12	570		570	420	420	420			0	420
7,073	6,490	3,760	1,131	5,770	(4,639)	3320		Stationery	12	5,770		5,770	3,790	5,770	5,770			0	5,770
353	433	445	475	450	25	3350		Books & Publications	Q1	450		450	450	450	450			0	450
	321	105	0	580	(580)	3390		Printing - External	12	580		580	140	140	140			0	140
16,941	26,375	26,010	22,735	26,000	(3,265)	3510		Postages	12	26,000		26,000	25,040	26,000	26,000			0	26,000
1,418	518	2,978	2,020	3,000	(980)	3620		Conference Attendance	12	3,000		3,000	2,020	3,000	3,000			0	3,000
		1,308	1,835	3,120	(1,285)	3820		Advertising	12	3,120		3,120	1,840	1,840	1,840			0	1,840
3,860	5,870	4,105	2,881	4,610	(1,729)	3850		Other Misc Expenses-Rolling f	12	4,610		4,610	4,290	4,290	4,290			0	4,290
	1,806	0	0	0	0	3850	D262	Moj Grant Online Reg of ELTS Software		0		0	0	0	0			0	0
820	160	120	43	320	(277)	3990	4810	Policy Unit Recharges	AL	320		320		160	170	0.63	10	180	
30,994	42,422	39,405	31,368	44,420	(13,052)			SUB TOTAL		44,420	0	44,420	37,990	42,070	42,080			10	42,090
THIRD PARTY PAYMENTS																			
330		0	0	0	0	4790		Legal & Admin.	AL	0		0		0	0			0	0
46,060	66,470	64,320	73,595	79,100	(5,505)	4810		Policy Unit	AL	77,830		77,830		73,220	74,610	0.63	470	75,090	
(46,390)	(66,470)	(64,320)	(73,595)	(79,100)	5,505			Included within subjective head	AL	(77,830)		(77,830)		(73,220)	(74,610)	0.63	(470)	(75,090)	
0	0	0	0	0	0			SUB TOTAL		0	0	0	0	0	0			0	0
SUPPORT SERVICES																			
6,340	9,510	7,520	7,953	9,280	(1,327)	5110		Office Accomodation	AL	8,980		8,980		8,340	8,400	0.97	80	8,480	
9,470	10,859	9,820	2,583	2,660	(77)	5310		Managerial & Professional	AL	2,680		2,680		2,820	2,710	1.50	40	2,750	
6,064	5,400	7,380	3,986	4,040	(54)	5330		Computer Costs (Central)	AL	4,280		4,280		8,350	8,570	2.85	240	8,810	
490		500	481	500	(19)	5331		Website	AL	520		520		500	480	1.90	10	490	
3,218	2,518	2,560	96	100	(4)	5410		Office Services	AL	100		100		2,330	2,260	1.50	30	2,290	
5,820	4,343	11,735	15,567	11,800	3,767	5420		In House Printing	12	11,800		11,800	11,800	11,800	11,800			0	11,800
40		0	0	0	0	5990	4790	Legal& Admin Recharges	AL	0		0		0	0			0	0
8,580	26,470	22,300	30,234	34,830	(4,596)	5990	4810	Policy Unit Recharges	AL	32,450		32,450		29,220	30,530	0.63	190	30,720	
40,022	59,100	61,815	60,900	63,210	(2,310)			SUB TOTAL		60,810	0	60,810	11,800	63,360	64,750			590	65,340
120,027	154,895	158,723	150,836	168,470	(17,634)			TOTAL EXPENDITURE		167,170	0	167,170	65,040	166,160	167,630			880	168,510
INCOME																			
2,137	2,708	1,137	1,703	1,160	543	9110		Cust.&Clnt Receipts-Sales	12	1,160		1,160	1,160	1,160	1,160	5.00	60	1,220	
49		0	0	0	0	9210		Fees and Charges		0		0	0	0	0			0	0
2,186	2,708	1,137	1,703	1,160	543			SUB TOTAL		1,160	0	1,160	1,160	1,160	1,160			60	1,220

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ACTUALS						ESTIMATE 2012 / 13												
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						DISTRICT DEVELOPMENT FUND												
	4,663	0	0	0	0	9020	D262	Moj Grant Online Reg of ELTS Software		0		0	0	0	0		0	0
	0	4,663	0	0	0			SUB TOTAL		0	0	0	0	0	0		0	0
2,186	7,371	1,137	1,703	1,160	543			TOTAL INCOME		1,160	0	1,160	1,160	1,160	1,160		60	1,220
117,840	147,523	157,586	149,133	167,310	(18,177)			TOTAL		166,010	0	166,010	63,880	165,000	166,470		820	167,290