

<i>Actual</i> 2010/11 £'000	SUPERVISION AND MANAGEMENT - GENERAL <i>Director of Community and Children's Services</i>	<i>Original Budget 2011-12 £'000</i>	<i>Latest Approved Budget 2011-12 £'000</i>	<i>Original Budget 2012-13 £'000</i>	
	LOCAL RISK				
	Expenditure				
524	Direct Employee Expenses	505	430	415	T2(i), T4(i)
4	Indirect Employee Expenses	11	11	11	
528	TOTAL Employees	516	441	426	
20	Repairs and Maintenance	9	9	9	
3	Energy Costs	12	18	18	
24	Rents	28	28	28	
12	Rates	13	13	13	
0	Water Services	1	1	1	
3	Cleaning and Domestic Supplies	6	4	4	
62	TOTAL Premises Related Expenses	69	73	73	
0	Public Transport	1	1	1	
0	TOTAL Transport Related Expenses	1	1	1	
10	Equipment, Furniture and Materials	15	15	14	
10	Printing, Stationery	22	17	17	
54	Communications and Computing	76	70	70	
2	Expenses	1	3	3	
76	TOTAL Supplies and Services	114	105	104	
667	TOTAL Expenditure	700	620	604	
667	TOTAL LOCAL RISK	700	620	604	
	RECHARGES				
	Central Recharges				
31	Miscellaneous Insurance	27	27	27	
412	Support Services	406	436	395	
114	IS Recharge	89	88	87	
557	TOTAL Central Recharges	522	551	509	
0	Recharges Within Committee				
	Service Charge Account - Cleaning	2	2	2	
(1,274)	Supervision & Management	(1,351)	(1,269)	(1,212)	T2(i), T4(i)
	Recharges Within Fund				
0	Technical Services - DCCS	4	1	1	
115	Supervision & Management - DCCS	123	95	96	T4(i)
(64)	HRA	0	0	0	
(666)	TOTAL RECHARGES	(700)	(620)	(604)	
0	TOTAL NET EXPENDITURE	0	0	0	

Example Reference: T2(i) = Table 2 of the report item (i)