Supervision & Management Holding Account

	Actual 2010-11 £'000	Original Budget 2011-12 £'000	Latest Approved Budget 2011-12 £'000	Variance from Original Budget 2011-12 B/(W) £'000	Variance from Original Budget 2011-12 B/(W) %	Original Budget 2012-13 £'000	Variance from Original Budget 2011-12 B(W) £'000	Variance from Original Budget 2011-12 B/(W) %
Transfer of Recharges to other Accounts								
Service Charge	539	567	541	(26)	(5)	516	(51)	(9)
Landlords Services	524	587	539	(48)	(8)	514	(73)	(12)
Car Parking	176	176	169	(7)	(4)	162	(14)	(8)
Stores	27	18	18	0	0	18	0	0
Trade Centre	7	1	1	0	0	1	0	0
Other Non Housing	1	2	1	(1)	(50)	1	(1)	(50)
	1,274	1,351	1,269	(82)	(6)	1,212	(139)	(10)
Direct Costs								
Employees	(528)	(516)	(441)	75	15	(426)	90	17
Premises	(62)	(69)	(73)	(4)	(6)	(73)	(4)	(6)
Transport	0	(1)	(1)	0	0	(1)	0	0
Supplies and Services	(76)	(114)	(105)	9	8	(104)	10	9
	(666)	(700)	(620)	80	11	(604)	96	14
Recharges								
Insurance	(31)	(27)	(27)	0	0	(27)	0	0
IS Recharges	(114)	(89)	(88)	1	1	(87)	2	2
Central Support Services	(412)	(406)	(436)	(30)	(7)	(395)	11	3
	(557)	(522)	(551)	(29)	(6)	(509)	13	2
Community & Children's Services								
Technical Services	0	(4)	(1)	3	75	(1)	3	75
Supervision & Management	(51)	(123)	(95)	28	23	(96)	27	22
Service Charge - Cleaning	0	(2)	(2)	0	0	(2)	0	0
Total Costs	(1,274)	(1,351)	(1,269)	82	6	(1,212)	139	10
Surplus / (Deficit)	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

B = Better, (W) = Worse