

**Trudi Simpson  
Leadership Support Summary**

**Service**

<b>2019/20 Actual £</b>		<b>2020/21 Original Budget £</b>	<b>2021/22 Original Budget £</b>	<b>Original to Original Variance £</b>
3,232	FD19 Covid-19	0	0	0
<b>3,232</b>	<b>Service Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Administration**

<b>2019/20 Actual £</b>		<b>2020/21 Original Budget £</b>	<b>2021/22 Original Budget £</b>	<b>Original to Original Variance £</b>
43,991	GA06 Director of Corporate Services	0	139,070	139,070
-383	GB00 Corporate Centre	0	0	0
140,619	GL05 Director of Development	144,640	16,140	-128,500
141,035	GM00 Director of Transition & Transformation	148,450	160,100	11,650
169,975	GM01 Head of Paid Service	182,930	195,510	12,580
0	GM05 Director of Place	100,000	145,030	45,030
102,495	GM38 Leadership and PA Support	113,130	110,260	-2,870
115,258	GM39 Director of Housing & Operations	121,960	141,410	19,450
<b>712,990</b>	<b>Administration Total</b>	<b>811,110</b>	<b>907,520</b>	<b>96,410</b>

**Trudi Simpson  
Leadership Support Detail**

		<u>Service</u>	2020/21 Original Budget £	2021/22 Original Budget £	Variances £
2019/20 Actual £					
	<b>FD19</b>	<b>Covid-19</b>			
33,541		1 Premises-Related Expenditure	0	0	0
35,428		2 Supplies & Services	0	0	0
<u>68,969</u>		<b>Gross Expenditure</b>	<u>0</u>	<u>0</u>	<u>0</u>
-65,737		3 Other Income	0	0	0
<u>3,232</u>		<b>Net Expenditure</b>	<u>0</u>	<u>0</u>	<u>0</u>

***Key Variances from Original Budget 2020/21 to Original Budget 2021/22***

## Administration

2019/20 Actual £		2020/21 Original Budget £	2021/22 Original Budget £	Variances £
	<b>GA06 Director of Corporate Services</b>			
43,238	1 Employees	0	144,230	144,230
291	2 Transport-Related Expenditure	0	200	200
63	3 Supplies & Services	0	2,050	2,050
400	4 Third Party Payments	0	0	0
43,991	<b>Gross Expenditure</b>	0	146,480	146,480
0	5 Other Income	0	-7,410	-7,410
43,991	<b>Net Expenditure</b>	0	139,070	139,070

### **Key Variances from Original Budget 2020/21 to Original Budget 2021/22**

1-4 Restructure of Establishment incl. Transformation (GA00)	146,480
5 Recharge from Otterpool LLP	-7,410

	<b>GL05 Director of Development</b>			
136,006	1 Employees	143,190	156,490	13,300
532	2 Transport-Related Expenditure	500	250	-250
2,870	3 Supplies & Services	2,950	2,490	-460
1,210	4 Third Party Payments	0	0	0
140,619	<b>Gross Expenditure</b>	146,640	159,230	12,590
0	5 Other Income	-2,000	-143,090	-141,090
140,619	<b>Net Expenditure</b>	144,640	16,140	-128,500

### **Key Variances from Original Budget 2020/21 to Original Budget 2021/22**

1 Employee Costs including Increments and Pension	13,300
5 Recharge from Otterpool LLP	-143,090

	<b>GM00 Director of Transition &amp; Transformation</b>			
136,496	1 Employees	143,490	156,790	13,300
827	2 Transport-Related Expenditure	50	100	50
2,801	3 Supplies & Services	3,680	3,210	-470
1,210	4 Third Party Payments	1,230	0	-1,230
141,335	<b>Gross Expenditure</b>	148,450	160,100	11,650
-300	5 Other Income	0	0	0
141,035	<b>Net Expenditure</b>	148,450	160,100	11,650

### **Key Variances from Original Budget 2020/21 to Original Budget 2021/22**

1 Employee Costs including Increments and Pension	13,300
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	<b>GM01 Head of Paid Service</b>			
160,239	1 Employees	178,010	191,900	13,890
1,274	2 Transport-Related Expenditure	300	100	-200
7,252	3 Supplies & Services	3,890	3,510	-380
1,210	4 Third Party Payments	1,230	0	-1,230
169,975	<b>Gross Expenditure</b>	183,430	195,510	12,080
0	5 Other Income	-500	0	500
169,975	<b>Net Expenditure</b>	182,930	195,510	12,580

### **Key Variances from Original Budget 2020/21 to Original Budget 2021/22**

1 Employee Costs including Increments and Pension	13,890
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	<b>GM05 Director of Place</b>			
0	1 Employees	100,000	143,370	43,370
0	2 Supplies & Services	0	1,660	1,660
0	<b>Net Expenditure</b>	100,000	145,030	45,030

### **Key Variances from Original Budget 2020/21 to Original Budget 2021/22**

1 Employee Costs including Increments and Pension	43,370
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<b>GM38</b>	<b>Leadership and PA Support</b>			
91,571	1 Employees	100,170	105,230	5,060
30	2 Transport-Related Expenditure	500	250	-250
6,004	3 Supplies & Services	6,080	4,780	-1,300
4,890	4 Third Party Payments	7,380	0	-7,380
<u>102,495</u>	<b>Gross Expenditure</b>	<u>114,130</u>	<u>110,260</u>	<u>-3,870</u>
0	5 Other Income	-1,000	0	1,000
<u>102,495</u>	<b>Net Expenditure</b>	<u>113,130</u>	<u>110,260</u>	<u>-2,870</u>

***Key Variances from Original Budget 2020/21 to Original Budget 2021/22***

1 Employee Costs including Increments and Pension	5,060
4 Change in Outsourced Contract Recharges	-7,380

<b>GM39</b>	<b>Director of Housing &amp; Operations</b>			
115,838	1 Employees	120,470	143,760	23,290
55	2 Transport-Related Expenditure	0	0	0
2,155	3 Supplies & Services	2,260	2,050	-210
1,210	4 Third Party Payments	1,230	0	-1,230
<u>119,258</u>	<b>Gross Expenditure</b>	<u>123,960</u>	<u>145,810</u>	<u>21,850</u>
-4,000	5 Other Income	-2,000	-4,400	-2,400
<u>115,258</u>	<b>Net Expenditure</b>	<u>121,960</u>	<u>141,410</u>	<u>19,450</u>

***Key Variances from Original Budget 2020/21 to Original Budget 2021/22***

1 Employee Costs including Increments and Pension	23,290
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