

Care Inspectorate

Summary

	2013/14								
	Approved Budget £'000	Budget Virement £'000	Revised Budget £'000	Phased Budget £'000	Actual Expenditure £'000	Variance against Phased Budget £'000	Projected Outturn £'000	Projected Variance £'000	Projected Variance %
Staff Costs									
Salaries & Wages									
Board Members	105.0	-	105.0	79.2	59.3	(19.9)	90.0	(15.0)	(14.3%)
Chief Officers	464.3	-	464.3	353.1	346.0	(7.1)	454.1	(10.2)	(2.2%)
Senior Managers	1,292.7	-	1,292.7	977.3	891.0	(86.3)	1,221.0	(71.7)	(5.6%)
Admin & Professional	5,452.0	225.7	5,677.7	4,221.7	4,006.7	(215.0)	5,440.3	(237.4)	(4.2%)
Specialists	697.7	-	697.7	523.8	509.7	(14.1)	672.3	(25.4)	(3.6%)
Team Managers	1,941.5	30.2	1,971.7	1,478.7	1,525.6	46.9	2,051.3	79.6	4.0%
Inspectors	13,488.1	(45.5)	13,442.6	10,116.0	9,859.7	(256.3)	13,169.5	(273.1)	(2.0%)
Grant Funded posts	268.4	-	268.4	142.0	145.8	3.8	173.9	(94.5)	(35.2%)
Strategic Inspectors	1,885.6	-	1,885.6	1,413.9	1,102.8	(311.1)	1,615.3	(270.3)	(14.3%)
Sessional/Lay Carers	112.0	(12.0)	100.0	77.7	86.2	8.5	120.0	20.0	20.0%
Locums	-	-	-	-	99.4	99.4	175.4	175.4	-
Secondees	419.4	(100.0)	319.4	134.8	88.4	(46.4)	202.3	(117.1)	(36.7%)
T&C Harmonisation/Restructure	58.3	-	58.3	-	-	-	58.3	-	-
Hired Agency Staff	625.0	(105.8)	519.2	504.0	630.2	126.2	694.3	175.1	33.7%
Advertising - Staff	60.0	-	60.0	19.0	19.0	-	26.0	(34.0)	(56.7%)
Training, Courses & Conferences	425.0	6.4	431.4	282.4	279.8	(2.6)	428.7	(2.7)	(0.6%)
Other Staff Costs	95.0	-	95.0	80.3	81.2	0.9	95.0	-	-
Total Staff Costs	27,390.0	(1.0)	27,389.0	20,403.9	19,730.8	(673.1)	26,687.7	(701.3)	(2.6%)
Accommodation Costs									
Rents	1,645.0	(27.8)	1,617.2	1,419.7	1,400.8	(18.9)	1,611.7	(5.5)	(0.3%)
Rates	650.0	3.3	653.3	649.7	647.6	(2.1)	653.4	0.1	0.0%
Other Running Costs	1,249.0	48.1	1,297.1	1,026.4	990.6	(35.8)	1,334.0	36.9	2.8%
Total Accommodation Costs	3,544.0	23.6	3,567.6	3,095.8	3,039.0	(56.8)	3,599.1	31.5	0.9%
Administration Costs									
Printing & Stationery	287.0	(17.1)	269.9	207.0	202.7	(4.3)	269.9	-	-
Postages	150.0	-	150.0	133.4	133.1	(0.3)	186.0	36.0	24.0%
Telephone Costs	650.0	-	650.0	577.2	551.6	(25.6)	620.2	(29.8)	(4.6%)
Advertising & Publicity - General	80.0	(57.5)	22.5	5.0	1.8	(3.2)	72.5	50.0	222.2%
Advertising & Publicity - Conferences	40.0	21.0	61.0	48.0	38.9	(9.1)	61.0	-	-
Subscriptions & Publications	33.0	-	33.0	28.4	26.5	(1.9)	25.2	(7.8)	(23.6%)
Communications Events	21.0	(21.0)	-	-	-	-	-	-	-
Professional Fees	500.0	71.9	571.9	340.2	358.8	18.6	560.9	(11.0)	(1.9%)
Other Administrative Costs	140.0	(17.0)	123.0	57.1	15.5	(41.6)	73.0	(50.0)	(40.7%)
Total Administration Costs	1,901.0	(19.7)	1,881.3	1,396.3	1,328.9	(67.4)	1,868.7	(12.6)	(0.7%)
Transport Costs									
Travel & Subsistence	1,230.0	-	1,230.0	979.3	999.3	20.0	1,341.6	111.6	9.1%
Supplies & Services									
Furniture & Equipment	110.0	(16.8)	93.2	86.0	88.1	2.1	95.2	2.0	2.2%
ICT Costs	962.0	26.8	988.8	908.0	1,002.8	94.8	1,356.7	367.9	37.2%
Other Supplies & Services	165.0	(15.9)	149.1	137.4	130.3	(7.1)	152.7	3.6	2.4%
Total Supplies & Services	1,237.0	(5.9)	1,231.1	1,131.4	1,221.2	89.8	1,604.6	373.5	30.3%
Gross Expenditure	35,302.0	(3.0)	35,299.0	27,006.7	26,319.2	(687.5)	35,101.7	(197.3)	(0.6%)
Income									
Fee Income									
Continuation of Registration	(11,456.0)	-	(11,456.0)	(10,252.9)	(10,057.8)	195.1	(11,241.0)	215.0	(1.9%)
Registration	(420.0)	-	(420.0)	(420.0)	(831.5)	(411.5)	(600.0)	(180.0)	42.9%
Grant in Aid per Sponsor	(21,821.0)	-	(21,821.0)	(14,816.0)	(14,643.0)	173.0	(21,641.0)	180.0	(0.8%)
Shared Service	(1,051.0)	-	(1,051.0)	(752.8)	(733.4)	19.4	(1,052.1)	(1.1)	0.1%
Seconded Officers	-	-	-	-	(40.4)	(40.4)	(90.0)	(90.0)	-
Miscellaneous	(554.0)	3.0	(551.0)	(368.3)	(391.5)	(23.2)	(554.9)	(3.9)	0.7%
Total Income	(35,302.0)	3.0	(35,299.0)	(26,610.0)	(26,697.6)	(87.6)	(35,179.0)	120.0	(0.3%)
Non Recurring Costs	-	-	-	-	-	-	-	-	-
Non Recurring Grant in Aid	-	-	-	-	-	-	-	-	-
Net Expenditure	-	(0.0)	-	396.7	(378.4)	(775.1)	(77.3)	(77.3)	-