

Care Inspectorate
Period Ending 30th September 2013

Care Inspectorate

Summary

Staff Costs

	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 %
Salaries & Wages									
Board Members	105.0	-	105.0	52.8	32.5	(20.3)	105.0	-	-
Chief Officers	464.3	-	464.3	241.8	229.9	(11.9)	454.1	(10.2)	(2.2%)
Senior Managers	1,292.7	-	1,292.7	659.0	565.7	(93.3)	1,221.4	(71.3)	(5.5%)
Admin & Professional	5,452.0	255.7	5,707.7	2,848.1	2,641.1	(207.0)	5,524.7	(183.0)	(3.2%)
Specialists	697.7	-	697.7	349.2	354.8	5.6	672.4	(25.3)	(3.6%)
Team Managers	1,941.5	30.2	1,971.7	985.8	1,022.0	36.2	2,037.6	65.9	3.3%
Inspectors	13,488.1	(45.5)	13,442.6	6,744.0	6,643.7	(100.3)	13,310.6	(132.0)	(1.0%)
Grant Funded posts	268.4	-	268.4	74.8	75.5	0.7	174.3	(94.1)	(35.1%)
Strategic Inspectors	1,885.6	-	1,885.6	942.6	649.8	(292.8)	1,647.6	(238.0)	(12.6%)
Sessional/Lay Carers	112.0	-	112.0	55.8	43.2	(12.6)	112.0	-	-
Locums	-	-	-	-	50.7	50.7	134.5	134.5	-
Secondees	419.4	(100.0)	319.4	50.0	48.9	(1.1)	223.8	(95.6)	(29.9%)
T&C Harmonisation/Restructure	58.3	-	58.3	-	-	-	58.3	-	-
Hired Agency Staff	625.0	(105.8)	519.2	480.0	552.8	72.8	653.2	134.0	25.8%
Advertising - Staff	60.0	-	60.0	12.0	12.2	0.2	60.0	-	-
Training, Courses & Conferences	425.0	6.4	431.4	131.9	135.9	4.0	428.7	(2.7)	(0.6%)
Other Staff Costs	95.0	-	95.0	66.9	67.6	0.7	95.0	-	-
Total Staff Costs	27,390.0	41.0	27,431.0	13,694.7	13,126.3	(568.4)	26,913.2	(517.8)	(1.9%)
Accommodation Costs									
Rents	1,645.0	(27.8)	1,617.2	1,040.1	1,039.8	(0.3)	1,611.7	(5.5)	(0.3%)
Rates	650.0	3.3	653.3	647.7	647.6	(0.1)	653.3	-	-
Other Running Costs	1,249.0	21.3	1,270.3	640.4	641.4	1.0	1,270.3	-	-
Total Accommodation Costs	3,544.0	(3.2)	3,540.8	2,328.2	2,328.8	0.6	3,535.3	(5.5)	(0.2%)
Administration Costs									
Printing & Stationery	287.0	(17.1)	269.9	140.2	139.7	(0.5)	269.9	-	-
Postages	150.0	-	150.0	93.0	97.2	4.2	150.0	-	-
Telephone Costs	650.0	-	650.0	392.2	389.1	(3.1)	650.0	-	-
Advertising & Publicity - General	80.0	(70.0)	10.0	3.0	1.5	(1.5)	10.0	-	-
Advertising & Publicity - Conferences	40.0	21.0	61.0	31.5	27.8	(3.7)	61.0	-	-
Subscriptions & Publications	33.0	-	33.0	16.2	16.5	0.3	25.1	(7.9)	(23.9%)
Communications Events	21.0	(21.0)	-	-	-	-	-	-	-
Professional Fees	500.0	65.5	565.5	289.4	288.2	(1.2)	594.2	28.7	5.1%
Other Administrative Costs	140.0	(17.0)	123.0	36.0	35.8	(0.2)	123.0	-	-
Total Administration Costs	1,901.0	(38.6)	1,862.4	1,001.5	995.8	(5.7)	1,883.2	20.8	1.1%
Transport Costs									
Travel & Subsistence	1,230.0	-	1,230.0	665.8	670.7	4.9	1,225.4	(4.6)	(0.4%)
Supplies & Services									
Furniture & Equipment	110.0	-	110.0	76.0	79.4	3.4	110.0	-	-
ICT Costs	962.0	(3.2)	958.8	690.9	690.2	(0.7)	1,048.4	89.6	9.4%
Other Supplies & Services	165.0	4.0	169.0	127.0	128.3	1.3	168.7	(0.3)	(0.2%)
Total Supplies & Services	1,237.0	0.8	1,237.8	893.9	897.9	4.0	1,327.1	89.3	7.2%
Gross Expenditure	35,302.0	(0.0)	35,302.0	18,584.1	18,019.5	(564.6)	34,884.2	(417.8)	(1.2%)
Income									
Fee Income									
Continuation of Registration	(11,456.0)	-	(11,456.0)	(8,172.0)	(8,109.5)	62.5	(11,391.0)	65.0	(0.6%)
Registration	(420.0)	-	(420.0)	(420.0)	(720.8)	(300.8)	(500.0)	(80.0)	19.1%
Grant in Aid per Sponsor	(21,821.0)	-	(21,821.0)	(8,681.0)	(8,681.0)	-	(21,821.0)	-	-
Shared Service	(1,051.0)	-	(1,051.0)	(276.6)	(278.3)	(1.7)	(1,064.4)	(13.4)	1.3%
Seconded Officers	-	-	-	-	(16.1)	(16.1)	(90.0)	(90.0)	-
Miscellaneous	(554.0)	-	(554.0)	(321.3)	(321.2)	0.1	(548.1)	5.9	(1.1%)
Total Income	(35,302.0)	-	(35,302.0)	(17,870.9)	(18,126.9)	(256.0)	(35,414.5)	(112.5)	0.3%
Non Recurring Costs	-	-	-	-	-	-	-	-	-
Non Recurring Grant in Aid	-	-	-	-	-	-	-	-	-
Net Expenditure	-	(0.0)	-	713.2	(107.4)	(820.6)	(530.3)	(530.3)	-