

Care Inspectorate

Summary

	2013/14								
	Approved Budget	Budget Virement	Revised Budget	Phased Budget	Actual Expenditure	Variance against Phased Budget	Projected Outturn	Projected Variance	Projected Variance
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%
Staff Costs									
Salaries & Wages									
Board Members	105.0	-	105.0	26.4	11.8	(14.6)	105.0	-	
Chief Officers	464.3	-	464.3	130.5	113.8	(16.7)	458.6	(5.7)	(1.2%)
Senior Managers	1,292.7	-	1,292.7	376.9	255.0	(121.9)	1,228.0	(64.7)	(5.0%)
Admin & Professional Specialists	5,452.0	220.2	5,672.2	1,403.7	1,300.8	(102.9)	5,576.3	(95.9)	(1.7%)
Team Managers	697.7	-	697.7	174.6	169.1	(5.5)	668.8	(28.9)	(4.1%)
Inspectors	1,941.5	30.2	1,971.7	485.4	502.0	16.6	2,109.6	137.9	7.0%
Grant Funded posts	13,488.1	-	13,488.1	3,372.0	3,292.1	(79.9)	13,546.5	58.4	0.4%
Strategic Inspectors	268.4	-	268.4	67.2	36.0	(31.2)	216.0	(52.4)	(19.5%)
Sessional/Lay Carers	1,885.6	-	1,885.6	471.3	314.0	(157.3)	1,686.7	(198.9)	(10.6%)
Locums	112.0	-	112.0	27.9	22.2	(5.7)	112.0	-	
Secondees	-	-	-	-	23.8	23.8	70.0	70.0	-
	419.4	(100.0)	319.4	40.0	47.3	7.3	242.8	(76.6)	(24.0%)
T&C Harmonisation/Restructure	-	-	-	-	-	-	-	-	-
Hired Agency Staff	58.3	-	58.3	-	-	-	58.3	-	
Advertising - Staff	625.0	(105.8)	519.2	303.8	346.5	42.7	601.1	81.9	15.8%
Training, Courses & Conferences	60.0	-	60.0	6.5	6.5	-	60.0	-	
Other Staff Costs	425.0	6.4	431.4	103.4	108.6	5.2	431.4	-	
	95.0	-	95.0	58.9	58.9	-	95.0	-	
Total Staff Costs	27,390.0	51.0	27,441.0	7,048.5	6,608.4	(440.1)	27,265.9	(175.1)	(0.6%)
Accommodation Costs									
Rents	1,645.0	(27.8)	1,617.2	692.1	692.1	-	1,611.7	(5.5)	(0.3%)
Rates	650.0	3.3	653.3	647.7	647.8	0.1	653.3	-	
Other Running Costs	1,249.0	21.3	1,270.3	436.4	427.1	(9.3)	1,270.3	-	
Total Accommodation Costs	3,544.0	(3.2)	3,540.8	1,776.2	1,767.0	(9.2)	3,535.3	(5.5)	(0.2%)
Administration Costs									
Printing & Stationery	287.0	(17.1)	269.9	90.4	87.7	(2.7)	269.9	-	
Postages	150.0	-	150.0	75.0	76.6	1.6	150.0	-	
Telephone Costs	650.0	-	650.0	267.2	266.1	(1.1)	650.0	-	
Advertising & Publicity - General	80.0	(70.0)	10.0	1.5	1.4	(0.1)	10.0	-	
Advertising & Publicity - Conferences	40.0	-	40.0	12.5	23.4	10.9	40.0	-	
Subscriptions & Publications	33.0	-	33.0	14.6	15.5	0.9	33.0	-	
Communications Events	21.0	-	21.0	9.0	2.2	(6.8)	21.0	-	
Professional Fees	500.0	38.5	538.5	260.0	276.6	16.6	560.5	22.0	4.1%
Other Administrative Costs	140.0	-	140.0	11.6	11.6	-	140.0	-	
Total Administration Costs	1,901.0	(48.6)	1,852.4	741.8	761.1	19.3	1,874.4	22.0	1.2%
Transport Costs									
Travel & Subsistence	1,230.0	-	1,230.0	418.8	426.6	7.8	1,230.0	-	
Supplies & Services									
Furniture & Equipment	110.0	-	110.0	69.0	70.2	1.2	110.0	-	
ICT Costs	962.0	(3.2)	958.8	552.0	551.9	(0.1)	950.4	(8.4)	(0.9%)
Other Supplies & Services	165.0	4.0	169.0	98.0	112.9	14.9	177.4	8.4	5.0%
Total Supplies & Services	1,237.0	0.8	1,237.8	719.0	735.0	16.0	1,237.8	0.0	
Gross Expenditure	35,302.0	(0.0)	35,302.0	10,704.3	10,298.1	(406.2)	35,143.4	(158.6)	(0.5%)
Income									
Fee Income									
Continuation of Registration	(11,456.0)	-	(11,456.0)	(8,115.0)	(8,114.9)	0.1	(11,391.0)	65.0	(0.6%)
Registration	(420.0)	-	(420.0)	(420.0)	(678.7)	(258.7)	(500.0)	(80.0)	19.1%
Grant in Aid per Sponsor	(21,821.0)	-	(21,821.0)	(5,021.0)	(5,021.0)	-	(21,821.0)	-	
Shared Service	(1,051.0)	-	(1,051.0)	(216.6)	(216.6)	-	(1,045.0)	6.0	(0.6%)
Seconded Officers	-	-	-	-	-	-	(73.9)	(73.9)	-
Miscellaneous	(554.0)	-	(554.0)	(190.8)	(191.1)	(0.3)	(574.9)	(20.9)	3.8%
Total Income	(35,302.0)	-	(35,302.0)	(13,963.4)	(14,222.3)	(258.9)	(35,405.8)	(103.8)	0.3%
Non Recurring Costs	-	-	-	-	-	-	-	-	-
Non Recurring Grant in Aid	-	-	-	-	-	-	-	-	-
Net Expenditure	-	(0.0)	-	(2,259.1)	(2,924.2)	(665.1)	(262.4)	(262.4)	-