

	2011/12 Approved Budget		2012/13 Draft Budget		Variance to Budget to 2012/13	
	FTE	Budget £000	FTE	Budget £000	£000	%
Staff Costs						
Members		110.0	-	110.0	0.0	0.00%
Chief Officers	5.0	527.5	5.0	504.4	(23.1)	(4.38)%
Admin & Professional	197.3	5,943.6	205.4	6,109.6	166.0	2.79%
Inspection Programme Managers	4.0	321.0	4.0	321.0	0.0	0.00%
Senior Inspectors	24.0	1,939.6	19.7	1,617.0	(322.6)	(16.63)%
Inspector Managers	35.0	2,057.4	36.0	2,105.3	47.9	2.33%
Inspectors	261.5	11,686.2	293.7	12,940.1	1,253.9	10.73%
Specialists	13.0	855.0	13.5	731.6	(123.4)	(14.43)%
Locums		10.0		-	(10.0)	(100.00)%
Sessional & Lay Carers		200.0		120.0	(80.0)	(40.00)%
Secondees		190.7		300.0	109.3	57.32%
Allowances		3.9		-	(3.9)	(100.00)%
Supplementary Pension Charges		120.0		-	(120.0)	(100.00)%
Terms and Conditions Harmonisation		-		100.0	100.0	n/a
Hired Agency Staff		572.6		610.0	37.4	6.53%
Advertising - Staff		111.7		60.0	(51.7)	(46.28)%
Training, Courses & Conferences		590.6		500.0	(90.6)	(15.34)%
Other Staff Costs		99.9		59.0	(40.9)	(40.94)%
Total Staff Costs	539.8	25,339.7	577.3	26,188.0	848.3	3.35%
Accommodation Costs		3,721.8		3,585.2	(136.6)	(3.67)%
Administrative Costs		2,522.7		1,975.9	(546.8)	(21.68)%
Transport Costs		1,234.2		1,259.0	24.8	2.01%
Total Supplies & Services		1,367.7		1,360.5	(7.2)	(0.53)%
Non-Recurring Costs				150.0	150.0	n/a
Gross Expenditure		34,186.1		34,518.6	332.5	0.97%
Relevant Income						
Shared Service Recharge		(819.1)		(852.8)	(33.7)	(4.11)%
Seconded Officers		(59.2)		-	59.2	100.00%
Miscellaneous		(480.5)		(301.8)	178.7	37.19%
Controlled Gross Expenditure		32,827.3		33,364.0		
Target Budget		33,664.0		33,364.0		
Variance to Target		(836.7)		-		

Funding Requirement:				
Budgeted Continuation Fees	(11,731.3)	(11,456.0)	275.3	2.35%
Budgeted Registration Fees	(420.0)	(420.0)	0.0	0.00%
Total Fee Income	(12,151.3)	(11,876.0)	275.3	2.27%
Recurring Grant in Aid Requirement	(20,676.0)	(21,488.0)	(812.0)	(3.93)%
Total Funding	(32,827.3)	(33,364.0)	(536.7)	(0.0)