

Care Inspectorate

Summary

	2014/15								
	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	61.6	43.9	(17.7)	105.0	-	-
Chief Officers	469.0	-	469.0	273.7	287.0	13.3	469.2	0.2	0.0%
Senior Managers	1,325.0	-	1,325.0	773.5	820.2	46.7	1,421.0	96.0	7.3%
Admin & Professional	6,133.0	-	6,133.0	3,575.6	3,383.3	(192.3)	5,843.5	(289.5)	(4.7%)
Specialists	704.0	58.2	762.2	444.5	388.6	(55.9)	677.0	(85.2)	(11.2%)
Team Managers	1,921.0	33.8	1,954.8	1,140.3	1,196.1	55.8	2,047.4	92.6	4.7%
Inspectors	13,648.0	(33.8)	13,614.2	7,941.5	7,761.6	(179.9)	13,398.3	(215.9)	(1.6%)
Grant Funded posts	173.0	-	173.0	100.8	76.2	(24.6)	178.3	5.3	3.1%
Strategic Inspectors	1,908.0	-	1,908.0	1,113.0	1,083.5	(29.5)	1,898.3	(9.7)	(0.5%)
Sessional/Inspection Volunteers	80.0	(2.2)	77.8	45.5	22.0	(23.5)	37.8	(40.0)	(51.4%)
Locums	-	-	-	-	96.5	96.5	212.0	212.0	-
Secondees	208.0	(58.2)	149.8	43.6	30.2	(13.4)	112.2	(37.6)	(25.1%)
T&C Harmonisation/Restructure	25.0	-	25.0	-	-	-	30.0	5.0	20.0%
Hired Agency Staff	450.0	42.2	492.2	486.3	585.1	98.8	659.7	167.5	34.0%
Advertising - Staff	30.0	-	30.0	21.4	21.0	(0.4)	30.0	-	-
Training, Courses & Conferences	480.0	(115.0)	365.0	252.4	247.9	(4.5)	365.6	0.6	0.2%
Other Staff Costs	95.0	-	95.0	31.4	31.4	-	58.0	(37.0)	(39.0%)
Total Staff Costs	27,754.0	(75.0)	27,679.0	16,305.1	16,074.5	(230.6)	27,543.3	(135.7)	(0.5%)
Accommodation Costs									
Rents	1,611.0	-	1,611.0	947.4	948.0	0.6	1,545.2	(65.8)	(4.1%)
Rates	675.0	(5.7)	669.3	653.7	653.3	(0.4)	669.0	(0.3)	(0.0%)
Other Running Costs	1,270.0	5.7	1,275.7	854.0	856.3	2.3	1,278.5	2.8	0.2%
Total Accommodation Costs	3,556.0	-	3,556.0	2,455.1	2,457.6	2.5	3,492.7	(63.3)	(1.8%)
Administration Costs									
Printing & Stationery	264.0	24.0	288.0	147.2	145.9	(1.3)	288.0	-	-
Postages	186.0	(24.0)	162.0	97.0	96.1	(0.9)	152.0	(10.0)	(6.2%)
Telephone Costs	600.0	-	600.0	284.6	287.8	3.2	600.0	-	-
Advertising & Publicity - General	53.0	(30.0)	23.0	-	0.3	0.3	23.0	-	-
Advertising & Publicity - Conferences	73.0	20.4	93.4	30.5	31.1	0.6	94.6	1.2	1.3%
Subscriptions & Publications	33.0	(6.0)	27.0	22.2	37.7	15.5	27.7	0.7	2.6%
Communications Events	-	-	-	-	-	-	-	-	-
Professional Fees	458.0	123.2	581.2	332.3	340.2	7.9	612.0	30.8	5.3%
Other Administrative Costs	90.0	-	90.0	25.5	26.4	0.9	89.3	(0.7)	(0.8%)
Total Administration Costs	1,757.0	107.6	1,864.6	939.3	965.5	26.2	1,886.6	22.0	1.2%
Transport Costs									
Travel & Subsistence	1,340.0	37.7	1,377.7	893.8	888.8	(5.0)	1,495.6	117.9	8.6%
Supplies & Services									
Furniture & Equipment	110.0	-	110.0	73.5	76.0	2.5	110.0	-	-
ICT Costs	912.0	(44.9)	867.1	832.7	834.8	2.1	926.5	59.4	6.9%
Other Supplies & Services	170.0	(25.4)	144.6	91.3	93.3	2.0	137.0	(7.6)	(5.3%)
Total Supplies & Services	1,192.0	(70.3)	1,121.7	997.5	1,004.1	6.6	1,173.5	51.8	4.6%
Gross Expenditure	35,599.0	-	35,599.0	21,590.8	21,390.5	(200.3)	35,591.7	(7.3)	(0.0%)
Income									
Fee Income									
Continuation of Registration	(11,382.0)	-	(11,382.0)	(8,058.0)	(7,992.4)	65.6	(11,295.5)	86.5	(0.8%)
Registration	(494.0)	-	(494.0)	(494.0)	(687.7)	(193.7)	(520.0)	(26.0)	5.3%
Grant in Aid per Sponsor	(22,158.0)	-	(22,158.0)	(12,593.0)	(12,593.0)	-	(22,158.0)	-	-
Shared Service	(1,124.0)	-	(1,124.0)	(59.4)	(59.9)	(0.5)	(1,069.6)	54.4	(4.8%)
Seconded Officers	-	-	-	-	(64.9)	(64.9)	(142.2)	(142.2)	-
Miscellaneous	(441.0)	-	(441.0)	(254.9)	(254.8)	0.1	(507.1)	(66.1)	15.0%
Total Income	(35,599.0)	-	(35,599.0)	(21,459.3)	(21,652.7)	(193.4)	(35,692.4)	(93.4)	0.3%
Non Recurring Costs	-	-	-	-	-	-	-	-	-
Non Recurring Grant in Aid	-	-	-	-	-	-	-	-	-
Net Expenditure	-	-	(0.0)	131.5	(262.2)	(393.7)	(100.7)	(100.7)	-