

Care Inspectorate
Draft Budget 2016/17

Care Inspectorate

Summary

Staff Costs

Salaries & Wages					
Board Members	105.0	105.0		105.0	-
Chief Officers	470.2	482.2		482.2	12.0
Senior Managers	1,373.2	1,481.0	(82.0)	1,399.0	25.8
Admin & Professional	6,269.7	6,707.4	(397.0)	6,310.4	40.7
Specialists	776.0	545.8	(3.0)	542.8	(233.2)
Team Managers	1,913.1	1,931.6	(185.0)	1,746.6	(166.5)
Inspectors	13,667.4	13,996.4	(210.0)	13,786.4	119.0
Grant Funded posts	82.2	142.4		142.4	60.2
Strategic Inspectors	1,872.4	1,973.1	(10.0)	1,963.1	90.7
Sessional/Associate/Lay Carers	30.0	15.0		15.0	(15.0)
Locums	-	-		-	-
Secondees	133.5	132.8		132.8	(0.7)
T&C Harmonisation/Restructure	-	-		-	-
Hired Agency Staff	450.0	440.0		440.0	(10.0)
Advertising - Staff	30.0	30.0		30.0	-
Training, Courses & Conferences	434.8	604.2		604.2	169.4
Other Staff Costs	71.2	59.1		59.1	(12.1)

Total Staff Costs

Accommodation Costs

Rents	1,495.6	1,426.2		1,426.2	(69.4)
Rates	679.0	677.3		677.3	(1.7)
Other Running Costs	1,302.9	1,491.7		1,491.7	188.8

Total Accommodation Costs

Administration Costs

Printing & Stationery	278.0	278.0		278.0	-
Postages	146.0	144.0		144.0	(2.0)
Telephone Costs	600.0	581.5		581.5	(18.5)
Advertising & Publicity - General	10.0	7.3		7.3	(2.7)
Advertising & Publicity - Conferences	80.0	80.0		80.0	-
Subscriptions & Publications	26.0	26.0		26.0	-
Communications Events	-	-		-	-
Professional Fees	455.2	438.8		438.8	(16.4)
Other Administrative Costs	74.0	74.0		74.0	-

Total Administration Costs

Transport Costs

Travel & Subsistence

	1,490.0	1,600.0		1,600.0	110.0
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Supplies & Services

Furniture & Equipment	92.0	92.0		92.0	-
ICT Costs	857.0	818.5		818.5	(38.5)
Other Supplies & Services	170.0	137.7		137.7	(32.3)

Total Supplies & Services

Gross Expenditure

Income

Fee Income: Continuation	(11,345.0)	(11,314.0)		(11,314.0)	31.0
Fee Income: Registration	(505.0)	(536.0)		(536.0)	(31.0)
Shared Service	(1,150.9)	(1,225.0)		(1,225.0)	(74.1)
Seconded Officers	-	(90.4)		(90.4)	(90.4)
Miscellaneous	(275.5)	(234.9)		(234.9)	40.6

Total Income

Core Grant in Aid per Sponsor	(22,158.0)	(21,700.0)		(21,700.0)	458.0
Project Grant in Aid		(194.1)		(194.1)	(194.1)

Net Expenditure

	2015/16	2016/17				
	Revised Budget £'000	Draft 2016/17 Base Budget £'000	Budget Reductions Agreed by Resources Committee £'000	Draft 2016/17 Budget After Resources Committee Adjustments £'000	Variance to 2015/16 Revised Budget £'000	Variance to 2015/16 Revised Budget %
Staff Costs						
Salaries & Wages						
Board Members	105.0	105.0		105.0	-	-
Chief Officers	470.2	482.2		482.2	12.0	2.6%
Senior Managers	1,373.2	1,481.0	(82.0)	1,399.0	25.8	1.9%
Admin & Professional	6,269.7	6,707.4	(397.0)	6,310.4	40.7	0.7%
Specialists	776.0	545.8	(3.0)	542.8	(233.2)	(30.1%)
Team Managers	1,913.1	1,931.6	(185.0)	1,746.6	(166.5)	(8.7%)
Inspectors	13,667.4	13,996.4	(210.0)	13,786.4	119.0	0.9%
Grant Funded posts	82.2	142.4		142.4	60.2	73.2%
Strategic Inspectors	1,872.4	1,973.1	(10.0)	1,963.1	90.7	4.8%
Sessional/Associate/Lay Carers	30.0	15.0		15.0	(15.0)	(50.0%)
Locums	-	-		-	-	-
Secondees	133.5	132.8		132.8	(0.7)	(0.5%)
T&C Harmonisation/Restructure	-	-		-	-	-
Hired Agency Staff	450.0	440.0		440.0	(10.0)	(2.2%)
Advertising - Staff	30.0	30.0		30.0	-	-
Training, Courses & Conferences	434.8	604.2		604.2	169.4	39.0%
Other Staff Costs	71.2	59.1		59.1	(12.1)	(17.0%)
Total Staff Costs	27,678.7	28,646.0	(887.0)	27,759.0	80.3	0.3%
Accommodation Costs						
Rents	1,495.6	1,426.2		1,426.2	(69.4)	(4.6%)
Rates	679.0	677.3		677.3	(1.7)	(0.3%)
Other Running Costs	1,302.9	1,491.7		1,491.7	188.8	14.5%
Total Accommodation Costs	3,477.5	3,595.2	-	3,595.2	117.7	3.4%
Administration Costs						
Printing & Stationery	278.0	278.0		278.0	-	-
Postages	146.0	144.0		144.0	(2.0)	(1.4%)
Telephone Costs	600.0	581.5		581.5	(18.5)	(3.1%)
Advertising & Publicity - General	10.0	7.3		7.3	(2.7)	(27.0%)
Advertising & Publicity - Conferences	80.0	80.0		80.0	-	-
Subscriptions & Publications	26.0	26.0		26.0	-	-
Communications Events	-	-		-	-	-
Professional Fees	455.2	438.8		438.8	(16.4)	(3.6%)
Other Administrative Costs	74.0	74.0		74.0	-	-
Total Administration Costs	1,669.2	1,629.6	-	1,629.6	(39.6)	(2.4%)
Transport Costs						
Travel & Subsistence	1,490.0	1,600.0		1,600.0	110.0	7.4%
Supplies & Services						
Furniture & Equipment	92.0	92.0		92.0	-	-
ICT Costs	857.0	818.5		818.5	(38.5)	(4.5%)
Other Supplies & Services	170.0	137.7		137.7	(32.3)	(19.0%)
Total Supplies & Services	1,119.0	1,048.2	-	1,048.2	(70.8)	(6.3%)
Gross Expenditure	35,434.4	36,519.0	(887.0)	35,632.0	197.6	0.6%
Income						
Fee Income: Continuation	(11,345.0)	(11,314.0)		(11,314.0)	31.0	(0.3%)
Fee Income: Registration	(505.0)	(536.0)		(536.0)	(31.0)	6.1%
Shared Service	(1,150.9)	(1,225.0)		(1,225.0)	(74.1)	6.4%
Seconded Officers	-	(90.4)		(90.4)	(90.4)	-
Miscellaneous	(275.5)	(234.9)		(234.9)	40.6	(14.7%)
Total Income	(13,276.4)	(13,400.3)	-	(13,400.3)	(123.9)	0.9%
Core Grant in Aid per Sponsor	(22,158.0)	(21,700.0)		(21,700.0)	458.0	(2.1%)
Project Grant in Aid		(194.1)		(194.1)	(194.1)	-
Net Expenditure	-	1,224.6	(887.0)	337.6	337.6	-