

**Care Inspectorate**  
**Draft Budget 2018/19**

**Care Inspectorate**

**Summary**

**Staff Costs**

Salaries & Wages  
Board Members  
Chief Officers  
Senior Managers  
Admin & Professional  
Specialists  
Team Managers  
Senior Inspectors  
Inspectors  
Practitioner Inspectors  
Grant Funded posts  
Strategic Inspectors  
Displaced Staff  
Child and Adult Protection  
Locums  
Secondees  
Job Evaluation / Pay Structure  
Hired Agency Staff  
Training, Courses & Conferences  
Other Staff Costs

**Total Staff Costs**

**Accommodation Costs**

Rents  
Rates  
Other Running Costs

**Total Accommodation Costs**

**Administration Costs**

Printing & Stationery  
Postages  
Telephone Costs  
Advertising & Publicity - General  
Advertising & Publicity - Conferences  
Subscriptions & Publications  
Professional Fees  
Other Administrative Costs

**Total Administration Costs**

**Transport Costs**

Travel & Subsistence

**Supplies & Services**

Furniture & Equipment  
ICT Costs  
Other Supplies & Services

**Total Supplies & Services**

**Gross Expenditure**

**Income**

Shared Service  
Seconded Officers  
Miscellaneous

**Total Income**

**Net Expenditure**

**Funded By:**

Continuation Fee Income  
Registration Fee Income  
Core Grant in Aid per Sponsor  
Agile Project Funding  
Criminal Justice Funding  
Project Grant in Aid

**Total Funding**

**Budget (Surplus) / Deficit**

**Transfer from Reserves:**

CAPA Funding from General Reserve  
Other General Reserve funding needed

Projected GR Balance 31/03/18  
GR Balance after funding requirement  
%age of gross controlled expenditure

**Further Savings Requirement**

	2017/18	2018/19		
	Revised Budget £'000	Draft 2018/19 Budget £'000	Variance to 2017/18 Revised Budget £'000	Variance to 2017/18 Revised Budget %
<b>Staff Costs</b>				
Salaries & Wages				
Board Members	105.0	105.0	-	-
Chief Officers	493.2	504.2	11.0	2.2%
Senior Managers	1,587.0	1,533.1	(53.9)	(3.4%)
Admin & Professional	6,428.1	6,281.6	(146.5)	(2.3%)
Specialists	380.4	341.2	(39.2)	(10.3%)
Team Managers	1,450.2	1,492.3	42.1	2.9%
Senior Inspectors	1,184.7	1,239.6	54.9	4.6%
Inspectors	12,902.9	13,024.1	121.2	0.9%
Practitioner Inspectors	124.1	192.7	68.6	55.3%
Grant Funded posts	75.6	174.3	98.7	130.6%
Strategic Inspectors	1,887.5	2,224.2	336.7	17.8%
Displaced Staff		358.1	358.1	-
Child and Adult Protection		50.0	50.0	-
Locums		-	-	-
Secondees	457.0	83.6	(373.4)	(81.7%)
Job Evaluation / Pay Structure		80.0	80.0	-
Hired Agency Staff	212.0	990.0	778.0	367.0%
Training, Courses & Conferences	516.0	516.0	-	-
Other Staff Costs	90.0	90.0	-	-
<b>Total Staff Costs</b>	<b>27,893.7</b>	<b>29,280.0</b>	<b>1,386.3</b>	<b>5.0%</b>
<b>Accommodation Costs</b>				
Rents	1,091.3	958.1	(133.2)	(12.2%)
Rates	483.2	421.2	(62.0)	(12.8%)
Other Running Costs	1,458.6	995.2	(463.4)	(31.8%)
<b>Total Accommodation Costs</b>	<b>3,033.1</b>	<b>2,374.5</b>	<b>(658.6)</b>	<b>(21.7%)</b>
<b>Administration Costs</b>				
Printing & Stationery	238.0	233.3	(4.7)	(2.0%)
Postages	144.0	110.0	(34.0)	(23.6%)
Telephone Costs	581.5	581.5	-	-
Advertising & Publicity - General	7.3	7.3	-	-
Advertising & Publicity - Conferences	52.0	52.0	-	-
Subscriptions & Publications	20.5	20.5	-	-
Professional Fees	560.3	1,235.3	675.0	120.5%
Other Administrative Costs	66.0	172.8	106.8	161.8%
<b>Total Administration Costs</b>	<b>1,669.6</b>	<b>2,412.7</b>	<b>743.1</b>	<b>44.5%</b>
<b>Transport Costs</b>				
Travel & Subsistence	1,615.0	1,515.0	(100.0)	(6.2%)
<b>Supplies &amp; Services</b>				
Furniture & Equipment	92.0	92.0	-	-
ICT Costs	908.5	1,708.5	800.0	88.1%
Other Supplies & Services	186.7	186.7	-	-
<b>Total Supplies &amp; Services</b>	<b>1,187.2</b>	<b>1,987.2</b>	<b>800.0</b>	<b>67.4%</b>
<b>Gross Expenditure</b>	<b>35,398.6</b>	<b>37,569.4</b>	<b>2,170.8</b>	<b>6.1%</b>
<b>Income</b>				
Shared Service	(1,291.5)	(1,291.5)	-	-
Seconded Officers	-	(28.0)	(28.0)	-
Miscellaneous	(112.1)	(112.1)	-	-
<b>Total Income</b>	<b>(1,403.6)</b>	<b>(1,431.6)</b>	<b>(28.0)</b>	<b>2.0%</b>
<b>Net Expenditure</b>	<b>33,995.0</b>	<b>36,137.8</b>	<b>2,142.8</b>	<b>6.3%</b>
<b>Funded By:</b>				
Continuation Fee Income	(11,314.0)	(11,314.0)	-	-
Registration Fee Income	(536.0)	(536.0)	-	-
Core Grant in Aid per Sponsor	(21,600.0)	(21,389.0)	211.0	(1.0%)
Agile Project Funding		(1,020.0)	(1,020.0)	-
Criminal Justice Funding		(325.0)	(325.0)	-
Project Grant in Aid	(545.0)	(100.0)	445.0	(81.7%)
<b>Total Funding</b>	<b>(33,995.0)</b>	<b>(34,684.0)</b>	<b>(689.0)</b>	<b>2.0%</b>
<b>Budget (Surplus) / Deficit</b>	<b>-</b>	<b>1,453.8</b>	<b>1,453.8</b>	
<b>Transfer from Reserves:</b>				
CAPA Funding from General Reserve		(357.0)		
Other General Reserve funding needed		(1,096.8)		
Projected GR Balance 31/03/18		2,001.0		
GR Balance after funding requirement		547.2		
%age of gross controlled expenditure		1.65%		
<b>Further Savings Requirement</b>				