

Care Inspectorate
Draft Budget 2017/18

Care Inspectorate

Summary

Staff Costs

Salaries & Wages				
Board Members	105.0	105.0	-	-
Chief Officers	482.2	493.2	11.0	2.3%
Senior Managers	1,685.3	1,586.8	(98.5)	(5.8%)
Admin & Professional Specialists	6,018.0	6,428.4	410.4	6.8%
Team Managers	543.0	380.4	(162.6)	(29.9%)
Senior Inspectors	1,763.4	1,450.2	(313.2)	(17.8%)
Inspectors	-	1,184.6	1,184.6	-
Practioner Inspectors	13,791.0	12,903.0	(888.0)	(6.4%)
Grant Funded posts	-	124.1	124.1	-
Strategic Inspectors	142.2	75.6	(66.6)	(46.8%)
Sessional/Associate/Lay Carers	1,947.8	1,887.4	(60.4)	(3.1%)
Locums	15.0	-	(15.0)	(100.0%)
Secondees	-	-	-	-
T&C Harmonisation/Restructure	132.8	457.0	324.2	244.1%
Hired Agency Staff	440.0	212.0	(228.0)	(51.8%)
Training, Courses & Conferences	604.2	516.0	(88.2)	(14.6%)
Other Staff Costs	89.1	90.0	0.9	1.0%

Total Staff Costs

Accommodation Costs

Rents	1,426.2	1,091.3	(334.9)	(23.5%)
Rates	677.3	483.2	(194.1)	(28.7%)
Other Running Costs	1,491.7	1,458.6	(33.1)	(2.2%)

Total Accommodation Costs

Administration Costs

Printing & Stationery	278.0	238.0	(40.0)	(14.4%)
Postages	144.0	144.0	-	-
Telephone Costs	581.5	581.5	-	-
Advertising & Publicity - General	7.3	7.3	-	-
Advertising & Publicity - Conferences	80.0	52.0	(28.0)	(35.0%)
Subscriptions & Publications	26.5	20.5	(6.0)	(22.6%)
Communications Events	-	-	-	-
Professional Fees	438.3	560.3	122.0	27.8%
Other Administrative Costs	74.0	66.0	(8.0)	(10.8%)

Total Administration Costs

Transport Costs

Travel & Subsistence	1,600.0	1,615.0	15.0	0.9%
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Supplies & Services

Furniture & Equipment	92.0	92.0	-	-
ICT Costs	818.5	908.5	90.0	11.0%
Other Supplies & Services	137.7	186.7	49.0	35.6%

Total Supplies & Services

Gross Expenditure

Income

Shared Service	(1,225.0)	(1,291.5)	(66.5)	5.4%
Seconded Officers	(90.4)	-	90.4	(100.0%)
Miscellaneous	(234.9)	(112.1)	122.8	(52.3%)

Total Income

Net Expenditure

Funded By:

Continuation Fee Income	(11,314.0)	(11,314.0)	-	-
Registration Fee Income	(536.0)	(536.0)	-	-
Core Grant in Aid per Sponsor	(21,729.0)	(21,600.0)	129.0	(0.6%)
Project Grant in Aid	(194.1)	(545.0)	(350.9)	180.8%

Total Funding

Budget (Surplus) / Deficit

	2016/17	2017/18		
	Revised Budget £'000	Draft 2017/18 Budget £'000	Variance to 2016/17 Revised Budget £'000	Variance to 2016/17 Revised Budget %
Staff Costs				
Salaries & Wages				
Board Members	105.0	105.0	-	-
Chief Officers	482.2	493.2	11.0	2.3%
Senior Managers	1,685.3	1,586.8	(98.5)	(5.8%)
Admin & Professional Specialists	6,018.0	6,428.4	410.4	6.8%
Team Managers	543.0	380.4	(162.6)	(29.9%)
Senior Inspectors	1,763.4	1,450.2	(313.2)	(17.8%)
Inspectors	-	1,184.6	1,184.6	-
Practioner Inspectors	13,791.0	12,903.0	(888.0)	(6.4%)
Grant Funded posts	-	124.1	124.1	-
Strategic Inspectors	142.2	75.6	(66.6)	(46.8%)
Sessional/Associate/Lay Carers	1,947.8	1,887.4	(60.4)	(3.1%)
Locums	15.0	-	(15.0)	(100.0%)
Secondees	-	-	-	-
T&C Harmonisation/Restructure	132.8	457.0	324.2	244.1%
Hired Agency Staff	440.0	212.0	(228.0)	(51.8%)
Training, Courses & Conferences	604.2	516.0	(88.2)	(14.6%)
Other Staff Costs	89.1	90.0	0.9	1.0%
Total Staff Costs	27,759.0	27,893.7	134.7	0.5%
Accommodation Costs				
Rents	1,426.2	1,091.3	(334.9)	(23.5%)
Rates	677.3	483.2	(194.1)	(28.7%)
Other Running Costs	1,491.7	1,458.6	(33.1)	(2.2%)
Total Accommodation Costs	3,595.2	3,033.1	(562.1)	(15.6%)
Administration Costs				
Printing & Stationery	278.0	238.0	(40.0)	(14.4%)
Postages	144.0	144.0	-	-
Telephone Costs	581.5	581.5	-	-
Advertising & Publicity - General	7.3	7.3	-	-
Advertising & Publicity - Conferences	80.0	52.0	(28.0)	(35.0%)
Subscriptions & Publications	26.5	20.5	(6.0)	(22.6%)
Communications Events	-	-	-	-
Professional Fees	438.3	560.3	122.0	27.8%
Other Administrative Costs	74.0	66.0	(8.0)	(10.8%)
Total Administration Costs	1,629.6	1,669.6	40.0	2.5%
Transport Costs				
Travel & Subsistence	1,600.0	1,615.0	15.0	0.9%
Supplies & Services				
Furniture & Equipment	92.0	92.0	-	-
ICT Costs	818.5	908.5	90.0	11.0%
Other Supplies & Services	137.7	186.7	49.0	35.6%
Total Supplies & Services	1,048.2	1,187.2	139.0	13.3%
Gross Expenditure	35,632.0	35,398.6	(233.4)	(0.7%)
Income				
Shared Service	(1,225.0)	(1,291.5)	(66.5)	5.4%
Seconded Officers	(90.4)	-	90.4	(100.0%)
Miscellaneous	(234.9)	(112.1)	122.8	(52.3%)
Total Income	(1,550.3)	(1,403.6)	146.7	(9.5%)
Net Expenditure	34,081.7	33,995.0	(86.7)	(0.3%)
Funded By:				
Continuation Fee Income	(11,314.0)	(11,314.0)	-	-
Registration Fee Income	(536.0)	(536.0)	-	-
Core Grant in Aid per Sponsor	(21,729.0)	(21,600.0)	129.0	(0.6%)
Project Grant in Aid	(194.1)	(545.0)	(350.9)	180.8%
Total Funding	(33,773.1)	(33,995.0)	(221.9)	0.7%
Budget (Surplus) / Deficit	308.6	-	(308.6)	