

**Care Inspectorate**

**Summary**

**Staff Costs**

Salaries & Wages

Board Members	105.0	105.0	-	-
Chief Officers	464.3	469.0	4.7	1.0%
Senior Managers	1,292.7	1,325.0	32.3	2.5%
Admin & Professional	5,452.0	6,133.0	681.0	12.5%
Specialists	697.7	704.0	6.3	0.9%
Team Managers	1,941.5	1,921.0	(20.5)	(1.1%)
Inspectors	13,488.1	13,648.0	159.9	1.2%
Grant Funded posts	268.4	173.0	(95.4)	(35.5%)
Strategic Inspectors	1,885.6	1,908.0	22.4	1.2%
Sessional/Associate/Lay Carers	112.0	80.0	(32.0)	(28.6%)
Locums	-	-	-	-
Secondees	419.4	208.0	(211.4)	(50.4%)

T&C Harmonisation/Restructure

Hired Agency Staff	58.3	25.0	(33.3)	(57.1%)
Advertising - Staff	625.0	450.0	(175.0)	(28.0%)
Training, Courses & Conferences	60.0	30.0	(30.0)	(50.0%)
Other Staff Costs	425.0	480.0	55.0	12.9%
	95.0	95.0	-	-

**Total Staff Costs**

<b>27,390.0</b>	<b>27,754.0</b>	<b>364.0</b>	<b>1.3%</b>
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**Accommodation Costs**

Rents	1,645.0	1,611.0	(34.0)	(2.1%)
Rates	650.0	675.0	25.0	3.9%
Other Running Costs	1,249.0	1,270.0	21.0	1.7%

**Total Accommodation Costs**

<b>3,544.0</b>	<b>3,556.0</b>	<b>12.0</b>	<b>0.3%</b>
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**Administration Costs**

Printing & Stationery	287.0	264.0	(23.0)	(8.0%)
Postages	150.0	186.0	36.0	24.0%
Telephone Costs	650.0	600.0	(50.0)	(7.7%)
Advertising & Publicity - General	80.0	53.0	(27.0)	(33.8%)
Advertising & Publicity - Conferences	40.0	73.0	33.0	82.5%
Subscriptions & Publications	33.0	33.0	-	-
Communications Events	21.0	-	(21.0)	(100.0%)
Professional Fees	500.0	458.0	(42.0)	(8.4%)
Other Administrative Costs	140.0	90.0	(50.0)	(35.7%)

**Total Administration Costs**

<b>1,901.0</b>	<b>1,757.0</b>	<b>(144.0)</b>	<b>(7.6%)</b>
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**Transport Costs**

Travel & Subsistence

1,230.0	1,340.0	110.0	8.9%
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**Supplies & Services**

Furniture & Equipment	110.0	110.0	-	-
ICT Costs	962.0	912.0	(50.0)	(5.2%)
Other Supplies & Services	165.0	170.0	5.0	3.0%

**Total Supplies & Services**

<b>1,237.0</b>	<b>1,192.0</b>	<b>(45.0)</b>	<b>(3.6%)</b>
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**Gross Expenditure**

<b>35,302.0</b>	<b>35,599.0</b>	<b>297.0</b>	<b>0.8%</b>
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**Income**

Fee Income

Continuation of Registration	(11,456.0)	(11,382.0)	74.0	(0.7%)
Registration	(420.0)	(494.0)	(74.0)	17.6%
Grant in Aid per Sponsor	(21,821.0)	(22,158.0)	(337.0)	1.5%
Shared Service	(1,051.0)	(1,124.0)	(73.0)	7.0%
Seconded Officers	-	-	-	-
Miscellaneous	(554.0)	(441.0)	113.0	(20.4%)

**Total Income**

<b>(35,302.0)</b>	<b>(35,599.0)</b>	<b>(297.0)</b>	<b>0.8%</b>
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**Non Recurring Costs**

**Non Recurring Grant in Aid**

**Net Expenditure**

-	-	<b>0.0</b>	-
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Item 9 - App Draft Budget