

[Appendix E]

The cost of the Council and Scottish Committee

This section contains details of the Council's income and expenditure for the financial year ending 31 March 2005, with the 2003/04 figures for comparison.

The Council's funding is provided through the Department for Constitutional Affairs in accordance with Section 3(3) of the Tribunals and Inquiries Act 1992. Certain costs, in particular accommodation, IT and accounting/payroll services are funded centrally and do not feature in the account below. Other costs, such as staff pay rates, are determined centrally but paid from the Council's budget. The total allocation for this year, excluding items funded centrally, was £1,096,000 (£1,063,000 in 2003/04).

The Council's actual expenditure for the year was £1,007,808. The underspend was due to a senior staff post and two Council member positions being unfilled for all or part of the year.





	Council on Tribunals		Scottish Committee	
	2003/2004	2004/2005	2003/2004	2004/2005
Staff Salaries ¹	419,945	383,943	59,309	61,078
Members' Retainers ²	224,348	231,668	36,051	37,512
Members' Travel etc ³	51,652	44,127	6,295	8,624
Consultancy ⁴	28,316	30,189	-	-
Agency Staff ⁵	74,640	107,410	-	-
Printing and Publishing ⁶	58,165	10,841	3,009	2,971
Other Administrative Costs ⁷	67,110	71,900	17,571	17,545
Capital Expenditure	10,000	-	-	-
Total	934,176	880,078	122,235	127,730

1. The staff of the Council's Secretariat are civil servants seconded from the Department for Constitutional Affairs and the Scottish Executive. Salary costs include employer's National Insurance Contributions and superannuation.

2. The Council and Scottish Committee Chairmen's salaries were last increased in April 2004 to £49,069 and £24,535 respectively. A further increase, payable from April 2005, is pending. The retainers for Members of the Council (based on 44 days work per year) and of the Scottish Committee (based on 35 days work per year) are £11,219 and £8,924 respectively, and were due to be increased further in August 2005. The figures for Members' retainers include the remuneration of the Scottish Committee Chairman and the two members of the Council who are also members of the Scottish Committee. These costs include employer's National Insurance Contributions.

3. Members' expenses for attending meetings of the Council, visits to tribunals and other events, including Scottish Committee expenses for attending meetings held in London.

4. Primarily comprises the fees to consultants engaged to advise on our communication strategy.

5. Agency staff are engaged as required to cover vacancies and absences and to provide specialist skills such as desk top publishing

6. Cost of printing the Council's Annual Report and other publications. Expenditure in 2003/04 included one-off costs for distribution of a special report.

7. Other general administrative expenditure associated with conferences and events, office supplies, postage, catering for meetings etc.