

# Healthwatch England

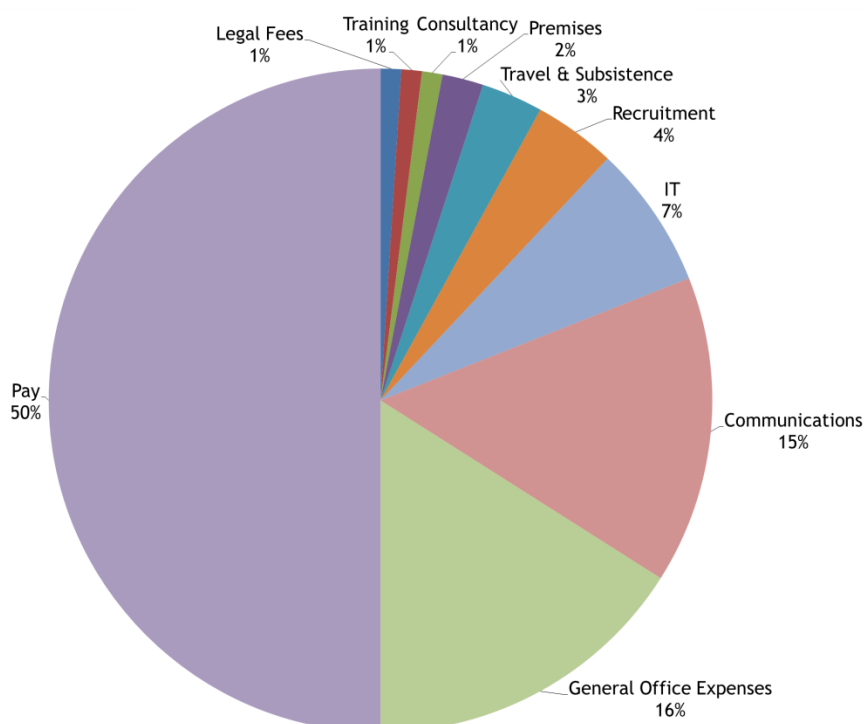
## Financial performance and position 2013/14

### 2013/14 Income and expenditure

Our **Core funding** allocation for the year was £3m. This was our statutory funding from the Department of Health for 2013/14 to provide our staffing and activity costs. In addition, we received £1.246m of **Programme Funding** from the Department of Health to support time limited work that is specifically related to our programmes. Both Core and Programme Funding sit within the Care Quality Commission's (CQC's) budget and are ring-fenced for Healthwatch England.

Healthwatch England spent £4.144m in the year which can be broken down as follows:

### Healthwatch England Expenditure



### End of year position for 2013/14

At the end of the financial year, Healthwatch England spent £4.144m against the total budget of £4.246m, therefore ending the financial year with an £102k or 2.4% under spend.

### Staffing and Committee costs

Staffing costs includes salaries and 'on-costs' such as employer national insurance contributions and pension costs. We call this our Pay costs. In this period we spent £2.072m on Pay costs.

The remuneration of the Healthwatch England Chair was £48,000. This included her work on the CQC Board. In addition to the Chair, there were 10 Committee Members who each received remuneration of £9,840 per year and appropriate expenses to undertake their work. During 2013/14 their expenses totalled £17,350. Expenses include accommodation, transport and subsistence costs related to engagement as part of Healthwatch England Committee responsibilities. Our Chief Executive's annual salary was £111,000 for 2013/14.