



social work  
inspection agency

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**BUSINESS PLAN 2009/10**

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## **Who we are and what we do.**

The Social Work Inspection Agency's (SWIA) main task is to evaluate the quality of social work services in Scotland through inspection or review and to advise the First Minister of the Scottish Parliament and the Scottish Government about social work services. Our function is to work with others to continually improve social work services by identifying areas for improvement and disseminating best practice.

## **Powers of inspection**

SWIA is an executive agency of the Scottish Ministers under the terms of the Scotland Act 1998 (section 1.1 of the framework document). SWIA derives its powers to inspect from the Joint Inspection of Children's Services and Inspection of Social Work Services (Scotland) Act 2006; Children (Scotland) Act 1995; and Regulation of Care (Scotland) Act 2001. The scope of our inspections extends to all duties and functions of local authorities and other bodies under the Social Work (Scotland) Act 1968 and related legislation.

## **Mission statement**

SWIA's mission is to continuously improve social work services by driving up standards through partnership working, identifying areas for improvement where they need to be addressed and identifying and sharing best practice.

## **Our vision**

"Throughout Scotland, people are able to rely on excellent social work services that improve the quality of their lives."

SWIA aims to achieve this vision by:

- delivering a national inspection programme that acknowledges good performance in social work services and assists poor performers to improve;
- working with other inspection bodies to deliver integrated inspection programmes;
- encouraging self evaluation and improvement by providers of social work services;
- connecting policy development with practice through a knowledge base derived directly from inspections; and
- providing professionally-based advice to Scottish Ministers.

## **Core values**

SWIA aims to realise its objectives by building an agency that encourages improvement of its processes while exemplifying the values of integrity, honesty and objectivity. This approach ensures that SWIA's activities are:

- always improving/evolving;
- based on the highest standards and best practice;

- respected for the focus on service users' needs; and
- backed up by informed analysis and intelligence.

### **Principal activities**

SWIA was established as an executive agency in April 2005. Its role is to scrutinise social work services provided by or on behalf of local authorities. SWIA aims to be a leader in promoting and disseminating good practice. Its approach places those people who use services at the heart of the inspection process. SWIA's inspection practices are robust, objectively delivered and publicly reported.

SWIA undertakes the following functions:

- inspection, review and reporting across social work and social care services;
- sectoral and aspect evaluations of social work and social care services;
- commissions from the Scottish Ministers, relevant departments of the Scottish Government and other bodies; and
- provision of professional advice to Scottish Ministers and others.

### **Our staffing and financial resources**

#### **Staffing**

SWIA has a complement of just over 52 full-time equivalent posts (52.26) and 22 fee paid sessional posts (C2) as at the start of April 2009.

Grade	Admin/policy	Inspectors	Inspection support Managers	Statisticians	Total
SCS1A		1.0			1.0
C3		4.0			4.0
C2	1.0	24.0			25.0
C1				1.1	1.1
B3	1.6				1.6
B2	1.0			1.0	2.0
B1	1.0		7.0		8.0
A3	9.46				9.46
	<b>14.06</b>	<b>29.0</b>	<b>7.0</b>	<b>2.1</b>	<b>52.16</b>

#### **Financial resources**

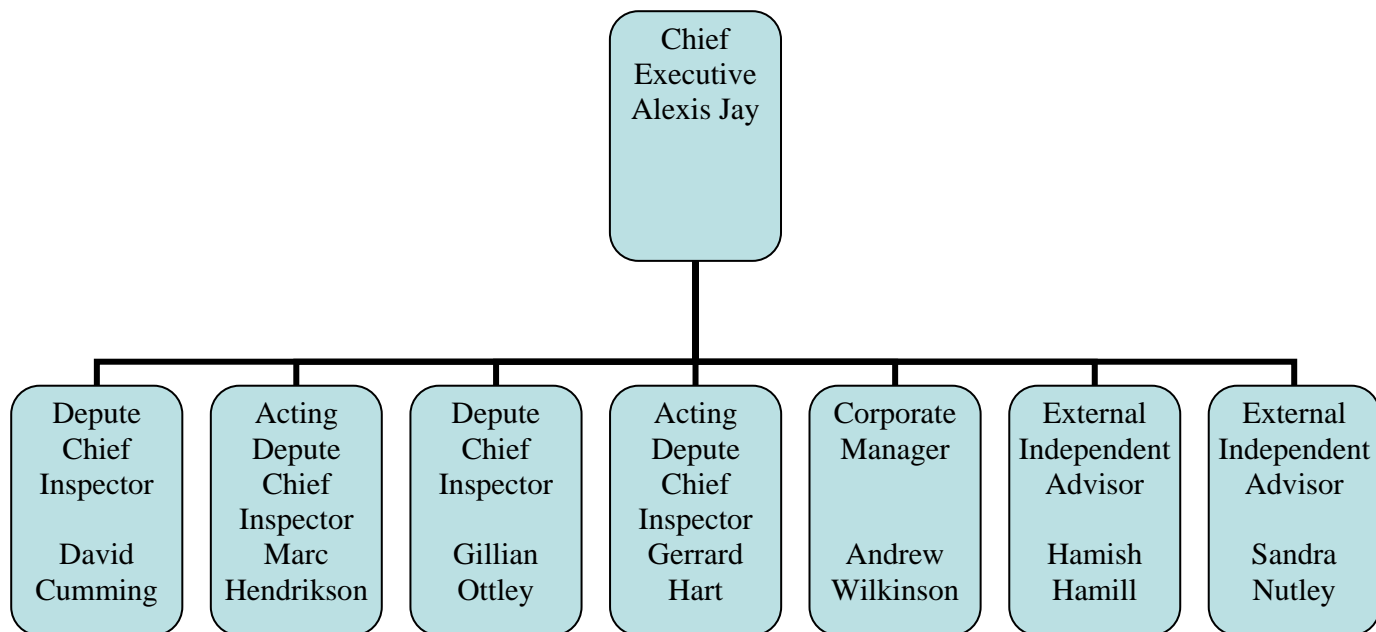
Our projected budget for 2009/10 direct running costs is detailed at Annex 1.

## **Organisational structure**

The Chief Inspector of SWIA is its Chief Executive and Accountable Officer. As Accountable Officer, the Chief Inspector is responsible to Scottish Ministers. The Accountable Officer is supported by the Management Board.

## **Management Board**

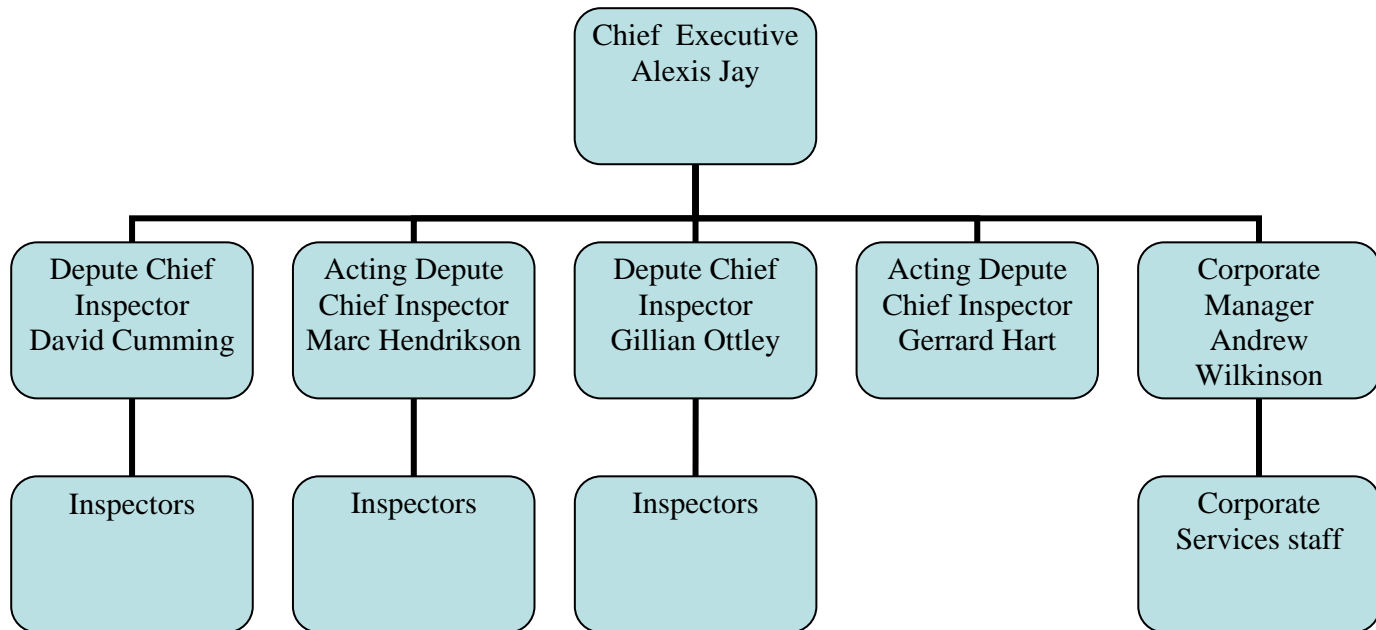
SWIA's Management Board structure as at 01 April 2008 was as follows.



The Management Board meets quarterly and oversees the work of SWIA.

A senior management team (SMT) comprising the board less the two external independent advisors meets regularly and reports to the Management Board.

## Reporting lines



## Inspections in 2009/10

### Inspections starting and reporting

Western Isles PI follow up  
East Dunbartonshire PI follow up  
Clackmannanshire PI follow up  
Edinburgh PI follow up  
Turning Point Scotland governance review follow up  
Midlothian PI follow up  
Falkirk PI follow up  
Borders PI follow up  
North Lanarkshire PI follow up  
West Dunbartonshire PI follow up  
Jersey social work services inspection

### Inspections starting

Angus performance review  
South Lanarkshire performance review  
Fife performance review  
Dumfries & Galloway performance review  
Inverclyde performance review  
East Renfrewshire performance review  
Perth & Kinross performance review  
Aberdeenshire performance review  
Orkney performance review  
Shetland performance review  
Multi-agency inspection of learning disability services  
Inspection on prison based social work

## **Inspections finishing and reporting**

East Ayrshire PI

West Dunbartonshire PI

Stirling PI

Renfrewshire PI

South Ayrshire PI

Multi-agency inspection of high risk offender services

Multi-agency substance misuse services follow up

Moray PI follow up

East Lothian PI follow up

Aberdeen City PI follow up

## SWIA business plan objectives April 2009/10

Strategic Priority	Aim	Objective	Key tasks	From	Completed
<b>Priority 1</b>  <b>Improve the quality of social work services across Scotland</b>	1. Complete local authority social work performance inspection programme by September 2009.	1.1 Complete inspections for East Ayrshire, Stirling, Renfrewshire and South Ayrshire councils.	1.1.1 Produce/publish reports.	April 09	September 09
			1.1.2 Pursue follow-up action and work with councils to ensure that improvement action plans are delivered.	September 09	March 10
		1.2 Publish an overview report reviewing overall findings, recommendations and progress from the performance inspection programme 2005 - 2009.	1.2.1 Produce/publish report.	April 09	January 10
		1.3 Publish practice guides on scrutiny of files and chronologies.	1.3.1 Produce/publish reports.	April 09	October 09
		2. Deliver proportionate supported self-evaluation and risk-based scrutiny of local authority social work services (including integrated criminal justice services inspection).	2.1 Support and contribute to the Accounts Commission's co-ordination of local government scrutiny.	2.1.1 Work with the Accounts Commission and other scrutiny bodies to agree and implement co-ordinated scrutiny.	April 09

Strategic Priority	Aim	Objective	Key tasks	From	Completed
			2.1.2 Participate in Audit Scotland's local government scrutiny operational sub-group and related work streams.	April 09	March 10
		2.2 Carry out supported self-evaluation and scrutiny of 32 councils.	2.2.1 Establish and maintain link inspector relationship with all 32 councils.	April 09	March 10
			2.2.3 Carry out an internal scrutiny level appraisal for 10 councils, drawing on a diverse range of evidence.	April 09	Nov 09
			2.2.4 Conclude 'improvement agreement' with 10 councils identifying targeted improvement areas in partnership with local evaluators, providing advice and assistance on the process as well as an independent opinion at the end to help inform improvement plans.	Aug 09	Dec 09
			2.2.5 Deliver agreed advice, assistance and independent opinion.	Sept 09	March 10
			2.2.6 Deliver individual, formal external scrutiny at Ministerial or council request; where areas of significant concern are identified; and/or where a council does not wish to work with SWIA on a supported self-evaluation basis.	April 09	March 10
			2.2.7 Produce inspection timetable.	October 08	April 09
			2.2.8 Determine inspection teams	October 08	April 09
			2.2.9 Deliver supported self-evaluation, inspection and improvement activity.	April 09	March 10
			2.2.10 Produce/publish reports.	April 09	March 10
			2.2.11 Pursue follow-up action.	May 09	Onwards
	2. Deliver multi-agency	2.1 Carry out multi-agency inspection of learning disability	2.1.1 Deliver inspection.	August 09	May 10

Strategic Priority	Aim	Objective	Key tasks	From	Completed
	inspections and thematic reviews.	services.			
			2.1.2 Produce/publish report.		
			2.1.3 Pursue follow-up action.		
		2.2 Complete multi-agency thematic criminal justice services inspection of pre and post-release arrangements for high risk of harm offenders	2.2.1 Produce/publish report.	April 09	June 09
		2.3 Initiate integrated inspections looking at a number of 'one-off', cross-cutting issues emerging from performance inspections, e.g. prison based social work services.	2.3.1 Deliver inspections.	October 08	February 09
			2.4.2 Produce/publish reports.	February 09	May 09
			2.4.3 Pursue follow-up action.	June 09	Onwards
	3. Participate in multi-agency inspections and thematic reviews.	3.1 Contribute as required.	3.1.1 Provide SWIA inspectors to work in inspection teams.	April 09	March 10
	4. Follow through on previous investigations.	4.1 Deliver rolling programme of follow-up inspections one year after publication of initial report.	4.1.1 Link inspector to initiate and carry out follow-up inspection one year after publication of initial report.	April 09	March 10
	5. Contributing to cross-sectoral and cross-service inspection developments.	5.1 Work collaboratively with the Care Commission, HM Inspectorate of Education, HM Inspectorate of Prisons, HM Inspectorate of Constabulary,	5.1.1 Liaise closely with partner scrutiny bodies.	April 09	March 10

<b>Strategic Priority</b>	<b>Aim</b>	<b>Objective</b>	<b>Key tasks</b>	<b>From</b>	<b>Completed</b>
		the Mental Welfare Commission, NHS Quality Improvement Scotland and Audit Scotland.			
			5.1.2 Provide SWIA inspectors to work in inspection teams.	April 09	March 10
	6. Deliver investigation reports that are authoritative and evidence-based.	6.1 Conduct and Publish ad hoc investigations as directed by Scottish Ministers.		April 09	March 10
		6.2 Deliver inspection of Jersey social work services.	6.2.1 Produce methodology	October 09	March 10
			6.2.2 Deliver inspection	October 09	March 10
			6.2.3 Produce/publish report	October 09	March 10
			6.2.4 Pursue follow-up action	October 09	March 10
<b>Priority 2</b>	1. Secure the confidence of the social work sector.	1.1 Make sure inspection process is fair and open.	1.1.1 Include external quality assurance of inspection methodology through transparent evaluation process, formal moderation procedures involving external independent advisors, and peer review by other scrutiny bodies.	April 09	March 10
<b>Secure improved public confidence in social work services</b>			1.1.2 Appoint and maintain pool of sessional, lay and associate inspectors.	April 09	ongoing
			1.1.3 Review/update Equality action plans and equality impact assess new methodologies.	April 09	March 10
	2. Demonstrate the role of social work to the wider community.	2.1 Publish reports that show good practice as well as areas for improvement.	2.1.1 Publish reports.	April 09	March 10

<b>Strategic Priority</b>	<b>Aim</b>	<b>Objective</b>	<b>Key tasks</b>	<b>From</b>	<b>Completed</b>
		2.2 Take opportunities to highlight contribution of social work in Scotland.	2.2.1 Pursue opportunities to contribute input about inspection outcomes in a variety of venues.	April 09	March 10
			2.2.2. Provide guest speakers at events.	April 09	March 10
			2.2.3 Publish Chief Social Work Inspector's annual report.	April 09	August 10
<b>Priority 3</b>	1. Work in partnership with local authorities and other service providers.	1.1 Build local authority involvement in the inspection process.	1.1.1 Engage local authorities fully in the development and roll-out of supported self-evaluation methodology.	April 09	March 10
<b>Build capacity in social work services</b>			1.1.2 Host stakeholder event.	September 09	October 09
		1.2 Establish effective inspection and developmental partnerships between SWIA inspectors and local authority managers.	1.2.1 Support local authority self-evaluation through link inspectors agreeing with councils how SWIA in its scrutiny role can help build capacity for effective self-evaluation and verify the integrity of the self-evaluation process. Conclude an 'improvement agreement' defining SWIA's scrutiny in targeted areas in partnership with local evaluators, providing advice and assistance on the process as well as an independent opinion at the end to help inform improvement plans.	April 09	March 10
			1.2.2 Complete work with the Institute for Research and Innovation in Social Services to develop a national e-tool to	April 09	August 09

<b>Strategic Priority</b>	<b>Aim</b>	<b>Objective</b>	<b>Key tasks</b>	<b>From</b>	<b>Completed</b>
			support local authorities carry out online self-evaluation.		
		1.3 Develop international links to promote Scotland, social work and encourage international benchmarking.	1.3.1 Produce international strategy.	April 09	September 09
			1.3.2 Build links with and benchmark inspection derived data about social work and social care with Europe and the main countries worldwide.	September 09	March 10
		1.4 Build use of local resources into inspection processes.	1.4.1 Refresh and maintain pool of associate and lay inspectors.	April 09	March 10
		1.5 Build role in promoting best practice.	1.5.1 Hold seminars, conferences, share inspection derived knowledge and enhance website materials.	April 09	March 10
		1.6 Support self-evaluation through the production of self-evaluation materials.	1.6.1 Enhance, publish and support self-evaluation guides and audit tools.	April 09	March 10
		1.7 Minimise burden of regulation and inspection.	1.7.1 Plan inspection programme with other regulators and within Accounts Commission co-ordination to minimise overlaps.	April 09	Onwards
			1.7.2 Review/refresh memoranda of understanding with HMIE, Care Commission, NHS QIS, Audit Scotland, MWC, HMIP, HMIC.	April 09	Onwards
<b>Priority 4</b> <b>Inform social work policy development</b>	1. Support policy-making by authoritative inspection-led knowledge.	1.1 Second/assign SWIA staff to/from policy divisions, other inspectorates and/or local authorities.	1.1.1 Ian Kerr to Scottish Government (SG) social work and social care scrutiny restructure implementation team (part-time). Margaret Anne Gilbert from Mental	April 09	March 10

<b>Strategic Priority</b>	<b>Aim</b>	<b>Objective</b>	<b>Key tasks</b>	<b>From</b>	<b>Completed</b>
			Welfare Commission Scotland (05/11/07-05/09/11). Susan Blyth from Audit Scotland (12/11/07-11/05/09).		
		1.2 SWIA staff contribute directly to policy development.	1.2.1 Inter-country adoptions (16 days per year).	April 09	March 10
			1.2.2 Investigation of deaths of looked after children (50 – 80 days per year).	April 09	March 10
			1.2.3 Membership of panel assessing applicants for Disqualified from Working with Children list (90 days per year).	April 09	March 10
			1.2.4 Membership of SG Social Work Education & Training Group.	April 09	March 10
			1.2.5 Membership of hidden Harm implementation group (12 days per year).	April 09	March 10
			1.2.6 Membership of Advisory Group on alcohol misuse.	April 09	March 10
			1.2.7 Membership of Secure Care Forum (2 days per year).	April 09	March 10
			1.2.8 Membership of Rehabilitation Advisory Group Guide Dogs (4 days per year).	April 09	March 10
			1.2.9. Membership of Eye Care Review Group.	April 09	March 10

Strategic Priority	Aim	Objective	Key tasks	From	Completed
			1.2.10 Membership of SG group reviewing deaths of children (12 days per year).	April 09	March 10
			1.2.11 Membership of SG Expert Reference group (4 days per year).	April 09	March 10
			1.2.12 Membership of Child Protection Steering Group (6 days per year).	April 09	March 10
			1.2.13 Membership of PIF Steering Group (12 days per year).	April 09	March 10
			1.2.14 Membership of SIRCC Management Committee (4 days per year).	April 09	March 10
			1.2.15 Membership of SER Review Group (12 days per year).	April 09	March 10
			1.2.16 Membership of youth justice group (24 days per year).	April 09	March 10
	2. Contribute to the outcomes of the <i>Changing Lives</i> review.	2.1 SWIA contributes to development of recommendations.	2.1.1 Participate on implementation working groups.	April 09	March 10
<b>Priority 5</b>					
<b>Be an Excellent Organisation</b>					
	1. Facilitate delivery of SWIA's	1.1 Continuously promote improvement activity inside	1.1.1 Encourage a culture of excellence and equality.	April 09	March 10

<b>Strategic Priority</b>	<b>Aim</b>	<b>Objective</b>	<b>Key tasks</b>	<b>From</b>	<b>Completed</b>
<b>Leadership</b>	objectives.	and outside the organisation.			
			1.1.2 Fully involve staff and stakeholders in the development of mission, vision, values and ethics.	April 09	March 10
			1.1.3 Identify and champion organisational development and change.	April 09	March 10
		1.2 Lead and promote positive approach to restructure of social work and social care scrutiny bodies.	1.2.1 Engage fully with restructure process and project implementation team.	April 09	March 10
			1.2.2 Release staff as required to support project implementation team.	April 09	March 10
<b>Policy and Strategy</b>	2. Strategic direction understood by all stakeholders.	2.1 Develop/review inclusive policies and strategies based on information from performance measurement, research, learning and external related activities.	2.1.1 Review policies and procedures annually.	April 09	March 10
<b>People management</b>	3. Deliver effective Communications.	3.1 Update and deliver aims of communications strategy.	3.1.1 Update communications strategy.	April 09	September 09
			3.1.2 Deliver communications strategy actions.	September 09	March 10
			3.1.3 Maximise use and dissemination of inspection derived knowledge.	April 09	March 10
	4. Make best use of HR.	4.1 Maximise use of staff.	4.1.1 Develop pool of sessional, lay and associate inspectors (including reviewing terms and conditions of	April 09	Ongoing

<b>Strategic Priority</b>	<b>Aim</b>	<b>Objective</b>	<b>Key tasks</b>	<b>From</b>	<b>Completed</b>
			employment).		
			4.1.2 Operate the appraisal scheme in accordance with SG policy.	April 09	March 10
			4.1.3 Provide opportunities for people to be involved in secondments, improvement teams and policy work.	April 09	March 10
			4.1.4 Comply with SG equal opportunities policy.	April 09	March 10
			4.1.5 Review and enhance programme planning and staff utilisation tools.	April 09	March 10
	5. Build capacity in SWIA.	5.1 Develop skills, knowledge and behaviours of staff.	5.1.1 Review/deliver learning and development strategy.	April 09	March 10
			5.1.2 Deliver training programme tailored to LA inspection programme.	April 09	March 10
			5.1.3 Review and progress EFQM continuous improvement activities.	April 09	March 10
		5.2 Recruit necessary staff.	5.2.1 Put in place measures to recruit/retain appropriate staff, particularly from disabled and BME groups, identified to deliver SWIA's objectives.	April 09	March 10
		5.3 Secure necessary analytical resources.	5.3.1 Ensure analytical resource requirements are delivered.	April 09	March 10
		5.4 Secure necessary accommodation.	5.4.1 Ensure delivery of appropriate accommodation requirements in Edinburgh and Glasgow.	April 09	March 10
<b>Resources</b>	6. Apply sound financial and risk management.	6.1 Implement sensible corporate governance procedures.	6.1.1 Review and enhance agreed governance procedures.	April 09	March 10
			6.1.2 Review governance documentation.	April 09	March 10
			6.1.3 Implement agreed audit report recommendations.	July 09	March 10

<b>Strategic Priority</b>	<b>Aim</b>	<b>Objective</b>	<b>Key tasks</b>	<b>From</b>	<b>Completed</b>
			6.1.4 Develop measures to meet best value and efficient government objectives.	April 09	March 10
	7. Make best use of IT that is integrated into operational processes.	7.1 Fully integrate ERDM.	7.1.1 Ensure full use of ERDM and integration within SWIA processes.	April 09	March 10
		7.3 Consolidate website functionality and accessibility.	7.3.1 Establish website as central resource on social work practice and policy.	April 09	March 10
		7.5 Pursue ICT enhancements to inspection process.	7.5.1 Knowledge Management Group to work with ISIS and HMle in identifying and pursuing useful ICT developments.	April 09	March 10
<b>Processes</b>	8. Ensure SWIA has effective internal quality assurance processes.	8.1 Implement best internal QA processes.	8.1.1 Review and enhance QA system.	April 09	March 10
<b>Customer satisfaction</b>	9. Deliver stated Service standards.	9.1 Meet or exceed stated service standards.	9.1.1 Reply to all correspondence as quickly as possible, and within 20 working days of receipt of the correspondence.	April 09	March 10
			9.1.2 Seek feedback on SWIA contribution from policy colleagues and other stakeholders and act on responses.	April 09	March 10
			9.1.3 Answer all telephone calls within 5 rings using a standard protocol - welcome, name, branch and ending "How can I help you" – and clear and positive language.	April 09	March 10

<b>Strategic Priority</b>	<b>Aim</b>	<b>Objective</b>	<b>Key tasks</b>	<b>From</b>	<b>Completed</b>
			9.1.4 See customers within 10 minutes of any appointment made in advance and customers without an appointment within 15 minutes.	April 09	March 10
			9.1.5 Provide appropriate information within 20 working days of receipt of request or, in the case of information requested under the Data Protection Act, within 40 days of receipt of request.	April 09	March 10
			9.1.6 Handle all complaints in accordance with SWIA complaints procedure.	April 09	March 10
<b>People satisfaction</b>	10. Employee satisfaction is high.	10.1 Seek staff and stakeholder views via the staff survey and stakeholder meetings.	10.1.1 Utilise results as part of EFQM continuous improvement actions.	April 09	March 10
		10.2 Grievances are handled quickly by line management.	10.2.1 Handle any grievances in accordance with SG policy.	April 09	March 10
		10.3 Support staff through care and social work scrutiny body restructure process.	10.3.1 Engage staff, provide information and deal sensitively with individual concerns.	April 09	March 10
	11. Health & safety is treated seriously.	11.1 Ensure compliance with health & safety strategy.	11.1.1 Apply and review health & safety strategy and risk assessments.	April 09	March 10
			11.1.2 Regular PAT and safety checks to be carried out.	April 09	March 10
			11.1.3 Individual incidents to be dealt with in accordance with health and safety strategy.	April 09	March 10
<b>Business results</b>	12. Deliver business objectives.	12. Apply performance indicators and monitoring systems.	12.1.1 Achieve suite of KPIs.	April 09	March 10

<b>Strategic Priority</b>	<b>Aim</b>	<b>Objective</b>	<b>Key tasks</b>	<b>From</b>	<b>Completed</b>
			12.1.1 Apply and review auditable monitoring systems.	April 09	March 10

<b>Key performance indicator</b>	<b>SWIA strategic priority</b>	<b>SG strategic priority</b>
1. Deliver in conjunction with Accounts Commission co-ordination, 5 performance inspections, 14 follow-up inspections, 5 multi-agency/ thematic inspections and 10 proportionate inspections within budget by April 2010.	1.	1, 2, 3 and 4.
2. Negotiate and conclude improvement service level agreements with 10 councils by December 09.	1.	1, 2, 3 and 4.
3. Engage lay, associate and sessional inspectors on all aspects of scrutiny activity.	2.	1, 2, 3 and 4.
4. Equality impact assess inspection methodology and self-evaluation guidance by September 09.	2.	1.
5. Engage local authorities fully in the development and roll-out of supported self-evaluation methodology through working groups, consultation and stakeholder events.	3.	1.
6. Produce international strategy by December 09 to identify and benchmark best practice in the social work/care field.	3.	1. and 2.
7. Assign at least 10% of our resources to working with SG policy colleagues in the development of social work policy.	4.	1, 2, 3 and 4.
8. Facilitate the dissemination of inspection derived knowledge to inform policy development and support social work/ care practitioners, including capturing the key learning from performance inspection programme and sharing with stakeholders by January 10.	4.	1, 2, 3 and 4.
9. Meet or exceed stated service standards.	5.	1.
9.1 Reply to all correspondence as quickly as possible, and within 20 working days of receipt of the correspondence.		
9.2 Seek feedback on SWIA contribution from policy colleagues and other stakeholders and act on responses.		
9.3 Answer all telephone calls within 5 rings using a standard protocol - welcome, name, SWIA and ending "How can I help you" – and clear and positive language.		
9.4 See visitors within 10 minutes of any appointment made in advance and visitors without an appointment within 15 minutes.		
9.5 Provide appropriate information within 20 working days of receipt of request or, in the case of information requested under the Data		

Protection Act, within 40 days of receipt of request.		
9.6 Handle all complaints in accordance with SWIA complaints procedure.		
10. Deliver all training identified in annual training plan in plan year, including supporting continuous professional development requirements of professional bodies.	5.	4.
11. Deliver best value by securing continuous improvement in performance whilst maintaining an appropriate balance between quality and cost; and in making those arrangements and securing that balance, to have regard to economy, efficiency, effectiveness, the equal opportunities requirements, and to contribute to the achievement of sustainable development.	5.	1 and 5.

**SWIA**  
**2009/2010 BUDGET**

**Annex 1**

Budget Line	2008/09		2009/10	
	Annual Budget (£)	Year-end Result (£)	Annual Budget (£)	Budget inc on 2008/09 (%age)
Staff Costs	3,423,012	2,960,309	3,470,922	1.40%
Accommodation Costs	329,574	313,870	343,578	4.25%
Supplies & Services	103,000	88,443	118,500	15.05%
Administrative	331,500	217,945	310,500	-6.33%
Other Costs	152,000	116,567	146,500	-3.62%
<b>Gross Expenditure</b>	<b>4,339,086</b>	<b>3,697,134</b>	<b>4,390,000</b>	<b>1.17%</b>
Income	0	0	0	
<b>Net Expenditure</b>	<b>4,339,086</b>	<b>3,697,134</b>	<b>4,390,000</b>	<b>1.17%</b>
Capital Charge	10,000	-7,700	10,000	
<b>2008/09 Un-audited Result</b>	<b>4,349,086</b>	<b>3,689,434</b>		
<b>Required Funding - 2009/10</b>			<b>4,400,000</b>	<b>1.17%</b>

Note - Staffing complement not met in 2007/08 or 2008/09.  
The 2008/09 figures are the audited results.