

# Business Development Report

## Purpose

1. This report sets out below an update on our actual and projected external income from 2020/2021 to 2024/2025. It includes a full breakdown of all 2023 /2024 income.

## Key issues

2. 2020 - 2025 Business Development Strategy which was approved by this Board in June 2020 will be reviewed when our new CEO is in role.
3. Our part time (24 hpw) BDM's capacity for external income generation has been somewhat restricted in 23/24 due to an extended period of unpaid leave from June -Aug 23 and from Nov 23 to date jointly covering our vacant CEO role within existing hours.

## Action required by the Board

4. The Board is asked to:
  - Note the income forecast.

## Author

Jo McHattie, Business Development Manager

16<sup>th</sup> March 24

## External income target 2022 / 2023 and progress to date

5. The target for external funding for 2023 / 2024 agreed by the board was **£25,000**, over and above the contracts that are already in place, as set out in the table below:

ASC Engagement Contract	£86,914
CSCP CRs	£7,500
NCPCP CRs	£25,000
Lottery project	£44,858
ICS project	£22,500
<b>TOTAL</b>	<b>£186,772</b>

6. The projected additional external income total for 2023/2024, against the target of **£25,000** is **£25,461**.

Breakdown of 2023/2024 other external income below:

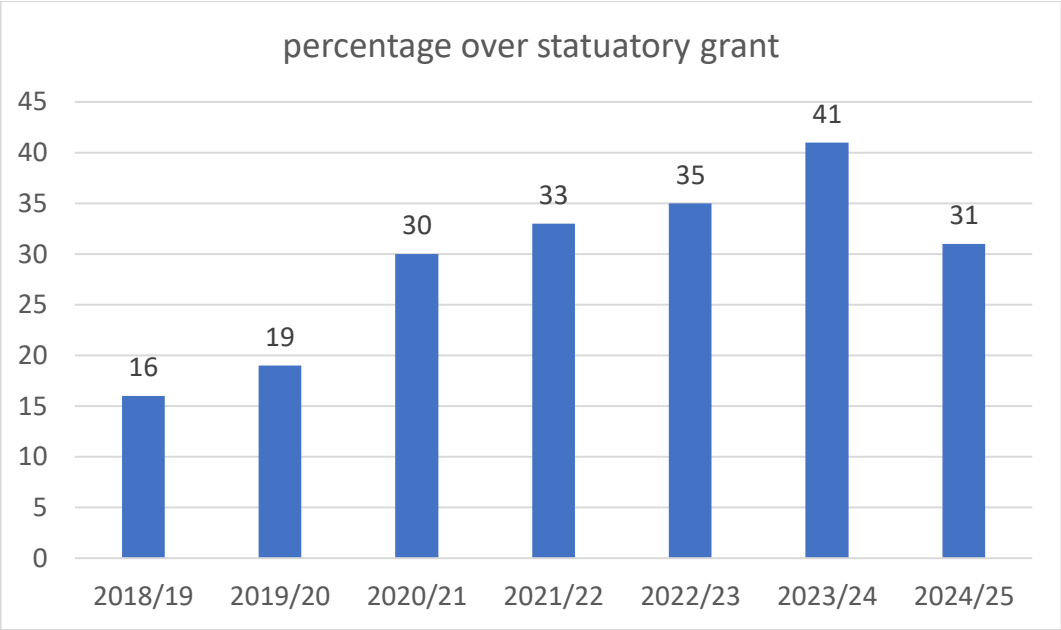
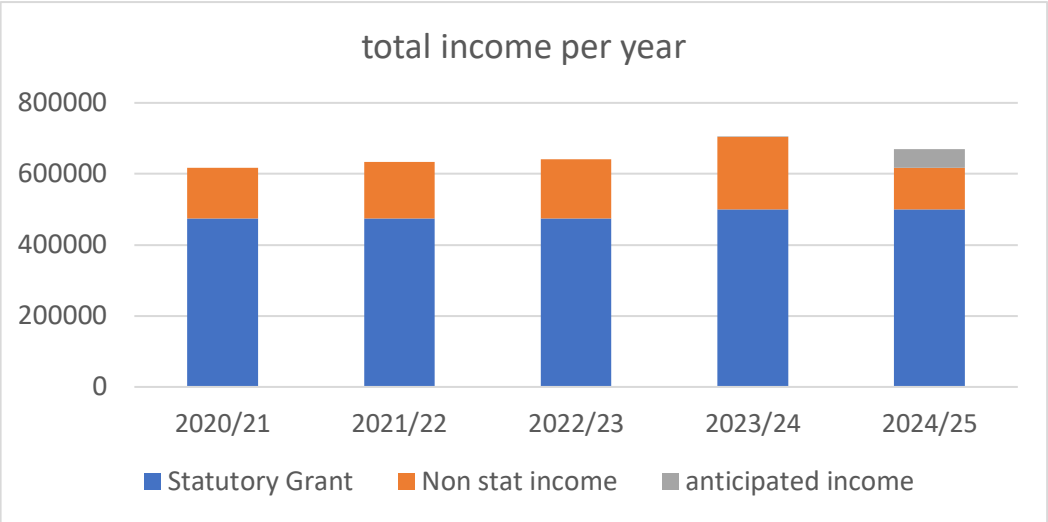
### Small projects

Innovation Hub CVD	£2,150
Micro-Enterprise Project	£1,180
SNS / Data project	£975
HWE & Health Alliance workshops	£1,100
GP Access Survey	£5,352
Ill & Urgent Care Survey	£2,000
JSNA Healthy Places Survey	£2,000
<b>Total small project income</b>	<b><u>£14,757</u></b>

### Other external income / cost savings

Uplift in ASC contract	£3,859
Top up lottery funding	£1,823
Cost savings of BDM unpaid leave 2023	£5,022
<b>Total other income</b>	<b><u>£10,704</u></b>
<b>Total additional external income</b>	<b><u>£25,461</u></b>

7. Please find below a Breakdown of our income and projected income from 2020/2021 to 2024/2025. This illustrates, for each year shown the earned /anticipated external income generated, as a percentage of our total income. Our target is for non-statutory income to be at least 25% of our total income for each year. It is pleasing to see we have exceeded and are projected to exceed this target for every year from 2020/2021 to 2024/2025.



<b>year</b>	<b>Statutory Grant</b>	<b>Non stat income</b>	<b>anticipated income</b>	<b>percentage</b>
2020/21	475102	142369		30
2021/22	475102	158737		33
2022/23	475102	166343		35
2023/24	499432	204592	2000	41
2024/25	499432	117687	52750	31

8. Please find below a table detailing all current and pending funding contracts / grants of 12 months plus. This shows the level of funding per financial year for each one and the date when funding ends.

<b>TIMELINE</b>	<b>Contract amounts and periods</b>		
	<u><b>2022/23</b></u>	<u><b>2023/24</b></u>	<u><b>2024/25</b></u>
<b>ICS Community engagement contract</b>	£7,500	£22,500	
<b>Gypsy Roma Traveller lottery funding</b>	£51,566	£44,858	£22431 (to Oct-24) NB-Plus top up funding £4483 rec Mar 24
<b>CSCP - Community Researchers</b>	£25,000 *£7,500 carried over to 23/24 due to underspend		
<b>CSCP- Community Researchers phrase two</b>		*£7,500	£25,000 Approved pending contract due Mar 24
<b>NCPCP- Community Researchers</b>	£6,250 (Jan-23)	£25,000	£12,750 (Dec-24)

Other key pipeline funded projects – for 2024/ 2025

**9. CUH Regional Cancer Hospital (funded by CUH Major projects)**

Structured engagement plan around Core20PLUS5. Focus on accessibility and inclusion for new Hospital. Proposed from Apr 24 -Dec 24. Agreed in principle, final decision due Mar 24.

**10. IVF Services proposed services change engagement –Up to (Funded by ICB –3 options quoted)**

Significant changes are proposed to local services, including eligibility criteria. Dates of public consultation to be sometime in 2024. Currently delayed due to internal decisions / consultations with professionals.