

Business Development Report

Purpose

1. This report provides an update to the Board on the progress made against the objectives set out in the Business Development Strategy approved by this Board in June 2020.

Key issues

2. The Business Development Strategy sets out how business activities will align with the vision and mission of Healthwatch Cambridgeshire and Peterborough and that income should only be sought for activities that add value to the core purpose and statutory functions of Healthwatch. It sets out how we work in partnership, in a spirit of collaboration and how we will champion the principle of equitable access to local services and accessible information for all. Our ambition is to annually achieve 25% of our total organisation's income from paid for work and non-statutory funding sources.
3. The income target for non-statutory income and paid work for 2021/22 was 25% of our total income. In 2020/21 we achieved 37%; an exceptional year due to the availability of a high number of grants. This year the projected income to the end March 2022 for non-statutory and paid work is £144,619. This equates to 30% of our core funding. See the graph in section 7.
4. We are pleased to have achieved this level of external income during a year that has continued to have been impacted by the pandemic. It should be noted that some the activity has spanned this financial year and the last.

Action required by the Board

5. The Board is asked to:
 - Note the report.

Authors

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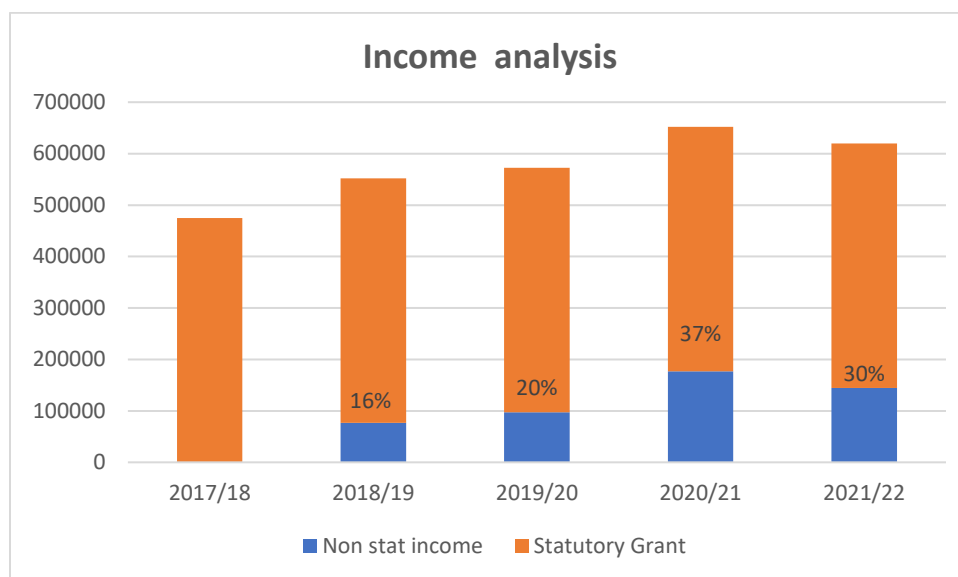
Sandie Smith, CEO

23 March 2022

Income generation

6. Our ability to generate additional income during 2021/22 has continued to be impacted by restrictions on face to face activities. However, we have adapted our portfolio of offers to include new online engagement options. We have continued to demonstrate resilience in developing new methods of engagement and have a high success rate in the applications made for paid work and funding. Please note that in 2020/21 we were able to access Covid support funding.

7. This graph shows the additional income over the past five years:



Additional contracts and projects

8. Under the ongoing CCC / PCC Engagement contract we facilitate and deliver the following Partnership Boards on behalf of the local authorities:

- Older People
- Carers
- Learning Disability
- Physical Disability
- Sensory Impairment
- Wheelchair Forum.

9. The Partnership Boards have all continued to meet online, throughout the pandemic. The Boards are now trialing a hybrid approach. The annual value of this contract is £86,914.
10. Our Gypsy, Romany and Traveller, three-year, Lottery funded project started in November 21. A project manager has been appointed and has started to deliver phase one of the project; setting up and facilitating Cultural Awareness Training workshops. The workshops are co-delivered by community members, and the intended audience is front line, local authority and health and social care workers. The intention was to run six workshops in this first phase. As all places for all courses were taken up within a week, we have brought forward four more courses to meet demand. We have been delighted by the diverse range of front-line workers taking up our training offer. The next stage in this project includes the recruitment of a small network of community volunteers. The overall funding for this 3-year project is £147,994.
11. We secured joint funding from Addenbrookes and the South Integrated Care Partnership to set up a network of volunteer Health Champions to carry out local community research. The first project they have been working on is collecting people's experiences of using Urgent and Emergency Care Services at Addenbrookes, using a semi-structured interview methodology. One Health Champion also held two focus groups to capture young people's experiences of using these services. With a few weeks of community engagement to go, all targets set for our Health Champions, have been exceeded.
12. We are delivering two focus groups on behalf of Cambridgeshire County Council in March 2022. The aim is to inform the design and features of a new Independent Living Scheme. The first scheme will be in East Cambridgeshire, with further schemes planned elsewhere in the county.

13. We were commissioned by Hunts Forum to carry out desk research to map the VCS sector in Cambridgeshire and Peterborough. This is to support the voluntary sector future contribution to ICS governance.

14. Other lower value commissioned work includes:

- Anglia Ruskin University - participation in advisory group meetings
- Healthwatch England grant for creating a case study to support their Quality Framework training
- Participation in a research project as part of a Equalise Experts panel.

Project system

15. We now have an established project register, with a structure for planning, sign off, recording and review. This includes the criteria in which we look to secure board approval and, the best practice of appointing a lead director for key projects.

Ambition

16. The draft budget presented to this Board meeting includes an additional funding target of £14,000, over and above the contracts that are already in place.

ASC Engagement Contract	86,914
Lottery project	51,566
South Place project	25,000
External funding target	14,000
TOTAL	177,480

17. We are confident that the target can be met as there are several funded projects in the pipeline and we will continue to seek new opportunities. The total of £177,480 exceeds the 25% ambition set in the strategy.