

Executive Summary

Report to the Board of Directors Being Held on 28th March 2023

Subject	Clinical Research Network Yorkshire & Humber – Annual Financial Plan 2023/24
Supporting TEG Member	Prof. Chris Morley
Author	Amber O’Malley, Chief Operating Officer
Status¹	A*

PURPOSE OF THE REPORT

To obtain Trust Board approval

KEY POINTS

<p>1. The total CRN Y&H 2022/23 funding allocation is confirmed at £29,505,397, comprising of £29,008,223 to support Research Delivery, £320,180 top-slice to support National Specialty Leads, £99,725 to support the management of Excess Treatment Costs and £77,269 to support Public Health Prevention Research.</p> <p>2. Elements of the 2023/24 allocation remain ringfenced to support:</p> <ul style="list-style-type: none"> i. The Transformation of Delivery Initiative - £909,091 ii. Targeting of underserved communities - £564,462 minimum spend iii. Public Health Prevention Research - £77,269 iv. Strategic Initiatives – £517,256 minimum spend <p>3. A balanced financial plan has been drawn up by the CRN Y&H Leadership team, in consultation with the Host Finance Manager, which is inclusive of the main factors:</p> <ul style="list-style-type: none"> i. The model for allocations to Category A Partners has been revised during 2022/23 and formally agreed at CRN Y&H Partnership Group and Executive Group. ii. A total of £20,508,135 has been distributed to Category A Partners for 2023/24. iii. Central Network (Leadership & Management, Core Support, Non-Clinical Delivery, Agile Workforce) and Host Corporate Support funding is at 2022/23 pay levels inclusive of superannuation at 14.38% and NI rates inclusive of the 1.25% increase which takes effect from April 2022. iv. The plan excludes the central government supported superannuation increase of 6.3%, which the CRN CC has confirmed will continue to be supported centrally for 2022/23. v. A provision to fund the compound additional cost of a 2% pay award has been retained to support pay increases for all CRN Y&H Central Network and Host Corporate Support staff in 2023/24. vi. It is expected that Partners will fund any pay uplift for their own delivery and research management & set up staff from their allocations. vii. The required ring-fenced funding has been retained to support pre-committed and new projects throughout the year. viii. A modest reserve has been retained to support unknown expenditure occurrences in year. <p>4. Risks have been considered and mitigations identified to negate any financial risk to the Trust in its Hosting Capacity.</p>

IMPLICATIONS²

Aim of the STHFT Corporate Strategy	✓
1 Deliver the Best Clinical Outcomes	✓
2 Provide Patient Centred Services	✓

3	Employ Caring and Cared for Staff	✓
4	Spend Public Money Wisely	✓
5	Create a Sustainable Organisation	✓
6	Organisation Deliver Excellent Research, Education and Innovation	✓

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RECOMMENDATIONS

The Board of Directors is asked to review and recommend the 2023/24 CRN Y&H Annual Financial Plan for approval.

APPROVAL PROCESS

Meeting	Date	Approved Y/N
CRN Y&H Operational Management Group	09/03/2023	Y
CRN Y&H Partnership Group	14/03/2023	Y
CRN Y&H Executive Group	20/03/2023	Y
Trust Executive Group	21/03/2023	Y

¹ Status: A = Approval
A* = Approval & Requiring Board Approval
D = Debate
N = Note

² Against the six aims of the STHFT Corporate Strategy 'Making a Difference – The next Chapter 2022-27'

BOARD OF DIRECTORS

28th March 2023

**CLINICAL RESEARCH NETWORK YORKSHIRE AND HUMBER
ANNUAL FINANCIAL PLAN 2023/24**

1. INTRODUCTION

- 1.1. CRN Yorkshire and Humber (CRN Y&H) is required to produce an Annual Financial Plan (AFP) and to submit this to the CRN Coordinating Centre (CRNCC) via the NIHR CRN Finance Tool.
- 1.2. The Partnership Group is required each year to support and make recommendations to the LCRN Executive Group in respect of their formal approval of the CRN Y&H AFP prior to submission to the Host Organisation for final ratification.
- 1.3. The 2023/24 AFP is considered in some detail in the subsequent sections of the report as follows:

Section	Financial Plan Element
2	2023/24 Funding Allocation
3	Planning Process
4	Funding models
5	Financial Plan Summary
6	Risks and Mitigation
7	Conclusion
8	Recommendations

2. 2023/24 NATIONAL AND REGIONAL FUNDING ALLOCATION

- 2.1. The NIHR CRN funding from the Department of Health and Social Care (DHSC) for 2023/24 is £311,955,197, excluding top sliced funding, the Excess Treatments Costs (ETCs) allocation and Public Health Prevention Research Funding. This figure takes into account the additional funding provided in 2021/22 for Transformation of Delivery and Underserved Communities.
- 2.2. In December 2022, the DHSC announced an additional £8,496,886 of cost pressures funding to be awarded to the NIHR CRN for 2023/24. This is to help alleviate the costs brought about by NHS pay awards.
- 2.3. As in previous years an element of the total funding available is top sliced to support national initiatives such as CRN National Specialty Leadership posts and the Chemotherapy Pharmacy Advisory Service (CPAS).
- 2.4. 2023/24 is the final year of funding under the Transformation of Research Delivery, designed

to build a flexible workforce with the flexibility, capability and capacity to deliver research studies across a broader range of settings, particularly outside of hospital settings.

- 2.5. A portion of the 2023/24 funding allocation has been allocated to expand research to under-served regions and communities with major health needs. Allocation of this funding reflects the need to provide equitable access to research opportunities for under-served communities as a collective national priority enabled at a local level across all the regional networks. This expansion is a key component of Best Research for Best Health: The Next Chapter and includes targeting areas of high prevalence/incidence which the CRNCC has previously included in the Local Clinical Research Network (LCRN) funding model as 'Targeting Health Needs'.
- 2.6. CRN Y&H has been allocated £28,223,086, excluding top sliced funding, the Excess Treatments Costs (ETCs) allocation and Public Health Prevention Research Funding. This is a decrease of £30,505 when compared to the 2022/23 funding allocation. Please see Appendix 1 for a breakdown of all 15 LCRN allocations, and allocations by funding stream.
- 2.7. In December 2022, CRN Y&H were allocated an additional £769,632 to support cost pressures brought about by the NHS pay awards. As a result, CRN Y&H total core allocation for 2023/24 is £28,992,718.
- 2.8. CRN Y&H has ring-fenced £517k (1.8%) of its 2023/24 total allocation for network priorities and infrastructure to meet the health needs of the local population. This element of the budget is retained at the same levels as the previous three financial years.
- 2.9. The challenge for 2023/24 is to continue to deliver to the CRN contractual requirements and Performance Operating Framework to fulfil the current contract period, which terminates on 31st March 2024, whilst preparing for the new Regional Research Delivery Networks (RRDNs) contract from 2024/25.

3. PLANNING PROCESS

- 3.1. The AFP has been prepared by the Leadership Team at CRN Y&H.
- 3.2. The planning process identifies funding allocations across multiple categories and dovetails the categorisation in the NIHR CRN Finance Tool.
 - I. **Central Network Funding** – This includes:
 - A. LCRN leadership (including clinical leadership)
 - B. LCRN core business (business information, workforce, communications, Patient and Public Involvement and Engagement (PPIE), projects management and administrative support)
 - C. Non-clinical Research Delivery (includes study support service staff, research delivery managers and deputy research delivery managers)
 - D. Agile Research Team - allocated to those Partners which host staff within the Agile Research Team and who support research delivery across the Network
 - E. Non-pay activities associated with CRN Y&H core business and staff.
 - II. **Host Corporate Support Services** - To support the cost to the Host Trust in executing its responsibilities as defined in the NIHR Performance and Operating Framework and the DHSC/Host Organisation Contract. This also includes hosting costs incurred by Trusts that employ CRN Y&H core team members (Leeds Teaching Hospitals, York

Teaching Hospitals, Humber Teaching NHS Foundation Trust). A review of all Host Corporate Support Services costs has been undertaken, to support greater consistency and transparency for those Trusts. A provision has been made for this as part of the AFP planning process and all allocations are expected to be agreed in Q1 2023/24.

- III. **Contingency** – Funding that has yet to be allocated and is usually assigned to support unknown expenditure occurrences in year. It is anticipated that this will support national priorities, work to support collaborations across our Integrated Care Systems (ICSs), Unblocking the Blocks bids and any necessary costs related to transitioning to new contracts.
- IV. **Partner Organisation Core Delivery Funding** – Allocated to support the research delivery activities of non-commercial NIHR CRN Portfolio studies, across NHS Trusts, primary care and non-NHS providers.
- V. **Ring fenced funding**
 - A. **Strategic** – CRN Y&H has ring-fenced £517k to support projects and initiatives to better access to research to meet local population health needs.
 - B. **Transformation of research delivery** - CRN Y&H is required to utilise a minimum of £909k of its core allocation to expand research delivery into a broader range of settings, supported by an expanded flexible workforce.
 - C. **Targeting underserved communities** - CRN Y&H is expected to allocate a minimum of £565k to provide equitable access to research opportunities for under-served communities, and those with major health needs.
- VI. **Additional funding elements**
 - A. **ETCs management** - £99.7k to support the national CCG ETC payment system.
 - B. **Public Health Prevention Research** - £77.3k funding to support the time of a Director of Public Health and an embedded Local Authority researcher post.
 - C. **National Contract Review Funding (NCVR)** - £15.5k to support the national contract review process for commercial studies where the Chief Investigator is within the CRN YH region.

4. FUNDING MODELS TO PARTNER ORGANISATIONS

- 4.1. Prior to the commencement of the 2021/22 financial year, CRN Y&H established a regional Funding Working Group with representatives from an Acute and Mental Health Trust for each of the three ICSs covered by CRN Y&H. In addition, the membership also included the CRN Y&H Local Specialty Lead for Primary Care, General Practice representation and Patient and Public Involvement and Engagement colleagues. Clinical and strategic leadership was provided from two clinicians across the region. The primary objective of the Group was to consider the funding distribution models for Partners, taking into consideration the broader regional strategic and clinical research priorities of the Yorkshire and Humber region for patient benefit.
- 4.2. During 2022/23, this group was reformed to develop recommendations for the allocation of NIHR CRN funding to a) Category A Partner Organisations i.e. Trusts across the region and b) develop a model for the distribution of funding to primary care and non-NHS Partners.

A. Category A Funding Distribution Model

- a. The local funding distribution model to Category A Partner Trusts in the region proposed by the group has the following changes to the model utilised in 2021/22 and 2022/23:
 - Retain a top sliced funding amount of 2% aimed at targeting regional health needs & clinical priorities
 - Utilise performance data for three full years (2019/20, 2020/21 and 2021/22)
 - Amend the ratios of the 10% performance related element based on participant recruitment to studies and efficient study delivery from 50%:50% to 25%/75% respectively
 - Withdraw the Yorkshire Ambulance Service from the new funding model given its regional role and revise overall allocations
 - A top slice of 1.25% (£223.2k) has been removed from all Category A Partners and re-distributed to the Mental Health and Community Trusts, to address inequalities in funding levels, pump prime and reflect broader range of services.
- b. Following agreement of the model at Partnership Group December 2022 and Executive Group 23 January 2023, CRN Y&H notified all Partner Trusts of their indicative opening funding allocations for 2023/24 on 23 January 2023.

B. For Category B/C Partners

- a. Infrastructure funding for primary care Partners is allocated to 45-50 Research Clusters. In addition funding is provided to Service Support Costs and strategic initiatives.
- b. A simplified funding structure will be implemented in 2023/24 as outlined below:

- New/research naive clusters	£5,000
- Low study complexity delivery (no cluster research nurse)	£12,000
- Medium study complexity delivery (with/without cluster research nurse)	£18,000
- Balanced portfolio delivery (with cluster research nurse)	£25,000
- c. Funding for other Category B/C Partners, including Local Authorities, are provided to support strategic priority areas.

5. FINANCIAL PLAN SUMMARY

- 5.1. CRN Y&H has drawn up a balanced plan for the 2023/24 financial year. The AFP is detailed below in Table 1. This follows the structure as per the national funding allocations, inclusive of Excess Treatment Costs (ETC) and National Contract Value Review (NCVR) management, Topsliced and PH Prevention funding. The plan also aligns with the NIHR CRN Finance Tool for ease. For comparative data please refer to Appendix 4.
- 5.2. The plan is priced at 2022/23 pay levels inclusive of superannuation and National Insurance rates. The plan excludes the central government supported superannuation increase of 6.3%, which the CRNCC has confirmed will continue to be supported centrally for 2023/24.
- 5.3. A provision to fund the compound additional cost of a 2% pay award has been retained to support pay increases for all CRN Y&H core network staff in 2023/24.

- 5.4. It is expected that Partners will fund any pay uplift for their own delivery and research management and set up staff from their allocations. Additional funding to support cost pressures is to be announced, expected February / March 2023.

Table 1: Forecast budgets by funding category 2023/24

Funding Category	Forecast spend (£)
Top Sliced Funding	£320,180
1. Top Sliced	£320,180
LCRN Hosting and Delivery	£4,680,208
2. Host Corporate Support	£353,849
3. LCRN Leadership	£799,453
4. LCRN Core Business	£1,362,200
5. Research Delivery (non-clinical)	£1,185,800
6. Non staff costs	£641,305
7. Contingency	£480,288
8. Vacancy Factor	-£142,688
Partner Organisation Research Delivery	£21,493,605
9. PO Funded Delivery	£20,508,135
<i>a. PO Funded Delivery</i>	£19,852,155
<i>b. Cost Pressures 1st Wave</i>	£415,417
<i>c. Additional specific funding</i>	£240,563
10. PC/non-NHS Costs	£985,470
<i>a. SSC</i>	£100,000
<i>b. Infrastructure / Stg Group</i>	£650,000
<i>c. PCCSG</i>	£70,000
<i>d. Contingency</i>	£40,000
<i>e. Strategic/PC Bids</i>	£125,470
Ring fenced Initiatives	£3,011,404
11. Strategic projects	£809,148
12. Transformation of Delivery	£1,551,637
13. Targeting underserved communities	£573,350
<i>a. Research Delivery - Staff Costs</i>	£118,270
<i>b. Bids/Strategic Projects</i>	£455,079
14. PH Prevention Research	£77,269
<i>a. Committed</i>	£58,840
<i>b. Contingency</i>	£18,429
Total	£29,505,397

6. RISKS AND MITIGATION

- 6.1. As in previous years the risks in managing inflationary costs and maintaining financial stability across Partners has been an issue. Arising in-year underspends and careful management of vacancies will help mitigate against this.
- 6.2. The expansion of the NIHR CRN Portfolio to support broader priorities into Social Care, Public Health and non NHS settings and the requirement to address research gaps in areas of disease prevalence and deprivation across the region will continue in 2023/24. Funding for strategic initiatives, transformation of research delivery and targeting underserved communities will enable these business areas of need to be addressed.
- 6.3. The funding model has been reviewed for 2023/24 however there remain some inequities. Strategic funding to support capacity and capability has been offset to support this for

2023/24.

- 6.4. The employer's superannuation included across all AfC posts remains at 14.38%. This excludes the central government supported superannuation increase of 6.3%. The CRNCC has confirmed for 2023/24 this process is to continue to be supported centrally.
- 6.5. A vacancy factor of 4% has been incorporated into the AFP for the central network team and Agile Research Team (ART) / Direct Delivery Team (DDT) posts.
- 6.6. CRN Y&H has already pre-committed funding for strategic initiatives to the value of £809k. In-year commitments will be identified with remaining balances being recycled to support arising cost pressures and mitigation of risks.
- 6.7. Monthly monitoring of expenditure against the AFP will be undertaken to ensure all monies are released as early as possible to support further strategic investments and 'unblocking the blocks' requests.
- 6.8. Due to the large number of current vacancies in the CRN Y&H core team, there is a risk of potential underspends arising in 2023/24 if these are not recruited to when projected. There will need to be careful management of budget in this area to allow funds to be recycled to support other cost pressures that may arise and mitigate risks.
- 6.9. The CRN contract with DHSC ends on 31st March 2024, careful consideration of core team vacancies that arise throughout 2023/24 will be required when it comes to backfilling these posts. Currently CRN Y&H can only offer fixed term employment contracts to 31st March 2024, as such this will cause challenges in identifying potential new employees. Careful management on a month to month basis will be undertaken and funds recycled to support other cost pressures that may arise and mitigate risks.
- 6.10. The CRN Y&H Leadership team will continue to manage and monitor performance across Partners and ensure central budgets are managed to meet national requirements and metrics.

7. CONCLUSION

- 7.1. CRN Y&H has a balanced Financial Plan for the year 2023/24.

8. RECOMMENDATION

- 8.1. The Board of Directors is asked to:
 - 8.1.1. Note the challenging environment facing the Network over the forthcoming year.
 - 8.1.2. Approve the plan for submission to the CRNCC.

Authors

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Appendix 1: LCRN Funding Allocations 2022/23

LCRN	2023/24 Core Allocation (excl Top-sliced and ETC Service Funding)	ETC Service Funding *	Public Health Prevention Research Funding *	NCVR Funding	Total pre top-sliced	RTTQA	National Specialty Leads	Pharmacy Formulations	Proton Beam Therapy	PRIDES Hub	Total of top-sliced	Additional Funding for Cost Pressures	Total Allocation	Transformation of Research Delivery	Targeting Underserved Communities (minimum spend)
East Midlands	£23,072,001	£83,811	£77,269	£11,314	£23,244,395		£52,234				£52,234	£585,915	£23,882,544	£909,091	£461,440
Eastern	£20,965,941	£94,420	£77,269	£9,638	£21,147,268	£1,316,256	£125,468				£1,441,724	£552,215	£23,141,207	£909,091	£419,319
Greater Manchester	£20,549,140	£88,055	£77,270	£24,305	£20,738,770		£56,000		£107,683		£163,683	£563,162	£21,465,615	£757,576	£410,983
Kent, Surrey and Sussex	£15,964,989	£65,776	£87,510	£5,867	£16,124,142						£0	£443,132	£16,567,274	£909,091	£319,300
North East and North Cumbria	£19,954,942	£88,055	£77,269	£10,895	£20,131,161		£32,000				£32,000	£538,836	£20,701,997	£833,333	£399,099
North Thames	£30,768,645	£144,282	£87,510	£56,151	£31,056,588		£40,468		£125,320		£165,788	£850,376	£32,072,752	£833,333	£615,373
North West Coast	£17,515,399	£55,167	£77,269	£8,800	£17,656,635		£41,734	£32,029			£73,763	£505,753	£18,236,151	£833,333	£350,308
North West London	£15,220,562	£97,603	£87,510	£13,829	£15,419,504		£16,936				£16,936	£453,408	£15,889,848	£757,576	£304,411
South London	£27,171,253	£154,891	£0	£41,904	£27,368,048		£100,542	£26,940			£127,482	£724,878	£28,220,408	£757,576	£543,425
South West Peninsula	£12,727,695	£46,680	£77,269	£5,867	£12,857,511		£36,234			£21,000	£57,234	£355,942	£13,270,687	£833,333	£254,554
Thames Valley and South Midlands	£17,603,888	£96,542	£77,269	£13,829	£17,791,528		£36,234				£36,234	£474,043	£18,301,805	£757,576	£352,078
Wessex	£19,533,639	£82,750	£77,269	£8,800	£19,702,458						£0	£549,464	£20,251,922	£833,333	£390,673
West Midlands	£28,310,430	£97,603	£77,269	£15,086	£28,500,388		£65,734			£49,000	£114,734	£760,413	£29,375,535	£909,091	£566,209
West of England	£14,373,587	£74,263	£77,269	£4,610	£14,529,729		£42,811				£42,811	£369,717	£14,942,257	£757,576	£287,472
Yorkshire and Humber	£28,223,086	£99,725	£77,269	£15,505	£28,415,585		£320,180				£320,180	£769,632	£29,505,397	£909,091	£564,462
Total	£311,955,197	£1,369,623	£1,112,490	£246,400	£314,683,710	£1,316,256	£966,575	£58,969	£233,003	£70,000	£2,644,803	£8,496,886	£325,825,399	£12,500,000	£6,239,104

Appendix 2: 2023/24 Category A Partners Funding Allocations

Trust /Sector	Core Delivery Funding	Cost pressures funding	Total funding allocation
Acute Teaching & Specialist Trusts	£12,779,121	£275,438	£13,054,559
Bradford Teaching Hospitals NHS FT	£1,844,391	£36,051	£1,880,442
Leeds Teaching Hospitals NHS Trust	£4,820,331	£108,705	£4,929,036
Sheffield Teaching Hospitals NHS FT	£3,406,533	£69,455	£3,475,989
York and Scarborough Teaching Hospitals NHS FT	£1,189,226	£28,854	£1,218,080
Hull University Teaching Hospitals NHS Trust	£1,518,640	£32,373	£1,551,013
Specialist Trusts	£512,441	£10,456	£522,897
Sheffield Children's NHS FT	£512,441	£10,456	£522,897
Other Acute Trusts	£4,128,115	£87,803	£4,215,918
Airedale NHS FT	£437,627	£9,532	£447,159
Barnsley Hospital NHS FT	£315,180	£6,138	£321,318
Calderdale and Huddersfield NHS FT	£754,107	£15,937	£770,044
Doncaster and Bassetlaw Teaching Hospitals NHS FT	£412,719	£8,771	£421,491
Harrogate and District NHS FT	£695,372	£16,433	£711,805
Mid Yorkshire Hospitals NHS Trust	£874,110	£15,932	£890,041
Northern Lincolnshire and Goole NHS FT	£405,988	£9,882	£415,869
The Rotherham NHS FT	£233,012	£5,178	£238,190
Mental Health Trusts	£2,105,992	£34,885	£2,140,877
Bradford District Care NHS FT	£406,404	£7,425	£413,830
Humber Teaching NHS FT	£438,209	£6,721	£444,930
Leeds and York Partnership NHS FT	£450,264	£7,464	£457,728
Rotherham Doncaster and South Humber NHS FT	£262,406	£4,462	£266,868
Sheffield Health & Social Care NHS FT	£305,171	£5,018	£310,189
South West Yorkshire Partnership NHS FT	£243,537	£3,795	£247,332
Other Trusts	£203,895	£4,222	£208,117
Leeds Community Healthcare NHS Trust	£203,895	£4,222	£208,117
Grand Total Partner Trusts (minus YAS)	£19,729,564	£412,804	£20,142,368
Yorkshire Ambulance Service NHS Trust	£122,591	£2,614	£125,205
Grand Total Partner Trusts	£19,852,155	£415,417	£20,267,572

Category A Partner Opening Allocations Inclusive of Non-Recurrent Cost Pressure Funding				
Partner	2022/23	2023/24	Change £	Change %
Acute & Teaching Trusts	£13,641,662	£13,054,559	-£587,103	-4.3%
Bradford Teaching Hospitals NHS Foundation Trust	£1,926,473	£1,880,442	-£46,031	-2.4%
Leeds Teaching Hospitals NHS Trust	£5,161,434	£4,929,036	-£232,398	-4.5%
Sheffield Teaching Hospitals NHS Foundation Trust	£3,645,837	£3,475,989	-£169,848	-4.7%
York Teaching Hospital NHS Foundation Trust	£1,300,681	£1,218,080	-£82,601	-6.4%
Hull University Teaching Hospitals NHS Trust	£1,607,237	£1,551,013	-£56,224	-3.5%
Specialist Trusts	£500,828	£522,897	£22,069	4.4%
Sheffield Children's NHS Foundation Trust	£500,828	£522,897	£22,069	4.4%
Other Acute Trusts	£4,185,797	£4,215,918	£30,121	0.7%
Airedale NHS Foundation Trust	£428,462	£447,159	£18,697	4.4%
Barnsley Hospital NHS Foundation Trust	£280,605	£321,318	£40,713	14.5%
Calderdale and Huddersfield NHS Foundation Trust	£753,968	£770,044	£16,076	2.1%
Doncaster and Bassetlaw Teaching Hospitals NHS FT	£412,710	£421,491	£8,781	2.1%
Harrogate and District NHS Foundation Trust	£781,622	£711,805	-£69,817	-8.9%
Mid Yorkshire Hospitals NHS Trust	£840,522	£890,041	£49,519	5.9%
Northern Lincolnshire and Goole NHS Foundation Trust	£444,858	£415,869	-£28,989	-6.5%
The Rotherham NHS Foundation Trust	£243,050	£238,190	-£4,860	-2.0%
Mental Health Trusts	£1,683,741	£2,140,877	£457,136	27.2%
Bradford District Care NHS Foundation Trust	£333,618	£413,830	£80,212	24.0%
Humber Teaching NHS Foundation Trust	£363,853	£444,930	£81,077	22.3%
Leeds and York Partnership NHS Foundation Trust	£352,718	£457,728	£105,010	29.8%
Rotherham Doncaster and South Humber NHS FT	£214,184	£266,868	£52,684	24.6%
Sheffield Health & Social Care NHS Foundation Trust	£230,049	£310,189	£80,140	34.8%
South West Yorkshire Partnership NHS FT	£189,319	£247,332	£58,013	30.6%
Other Trusts	£316,016	£333,322	£17,306	5.5%
Leeds Community Healthcare NHS Trust	£190,431	£208,117	£17,686	9.3%
Yorkshire Ambulance Service NHS Trust	£125,585	£125,205	-£380	-0.3%
Grand Total Partner Trusts	£20,328,044	£20,267,572	-£60,472	-0.3%
Funded by:				
Core Allocation	£19,852,155	£19,852,155	£0	0.0%
Non-Recurrent Cost Pressure Funding	£475,889	£415,417	-£60,472	-12.7%
Total Funding	£20,328,044	£20,267,572	-£60,472	-0.3%

Appendix 3: CRN Y&H budgets comparison from 2022/23 to 2023/24

Funding Category	Budget		Change	
	2022/23	2023/24	£	%
LCRN Hosting and Delivery	£4,171,936	£4,680,208	£508,272	12.2%
Host Corporate Support	£357,376	£353,849	-£3,526	-1.0%
LCRN Leadership	£789,493	£799,453	£9,960	1.3%
LCRN Core Business	£1,133,520	£1,362,200	£228,681	20.2%
Research Delivery (non-clinical)	£1,171,134	£1,185,800	£14,666	1.3%
Non staff	£677,481	£641,305	-£36,176	-5.3%
Contingency:	£185,669	£480,288	£294,619	158.7%
<i>Cost Pressures</i>	£0	£343,893	£343,893	100.0%
<i>Earmarked</i>	£106,945	£136,395	£29,450	27.5%
<i>Uncommitted</i>	£78,724	£0	-£78,724	-100.0%
Vacancy Factor	-£142,736	-£142,688	£48	0.0%
Partner Organisation Delivery Funding	£21,291,038	£21,493,605	£202,567	1.0%
PO Funded Delivery	£20,328,044	£20,508,135	£180,091	0.9%
<i>a. PO Funded Delivery</i>	£19,852,155	£19,852,155	£0	0.0%
<i>b. Cost Pressures</i>	£475,889	£415,417	-£60,472	-12.7%
<i>c. NCVR Funding</i>	£0	£14,915	£14,915	100.0%
<i>d. Additional Specific funding</i>	£0	£225,648	£225,648	100.0%
12. PC/non-NHS Costs	£962,994	£985,470	£22,476	2.3%
<i>a. SSC</i>	£150,000	£100,000	-£50,000	-33.3%
<i>b. Infrastructure</i>	£500,000	£650,000	£150,000	30.0%
<i>c. PCCSG</i>	£70,000	£70,000	£0	0.0%
<i>d. Contingency funding-High cost SSC studies</i>	£60,000	£40,000	-£20,000	-33.3%
<i>e. Strategic/PC Bids</i>	£182,994	£125,470	-£57,524	-31.4%
Ring fenced funding	£2,884,617	£2,934,135	£49,518	1.7%
Strategic projects	£517,256	£809,148	£291,892	56.4%
Transformation of Delivery	£1,802,289	£1,551,637	-£250,652	-13.9%
<i>a. ART/Direct Delivery Team</i>	£1,521,234	£1,551,637	£30,403	2.0%
<i>b. Strategic Projects</i>	£157,025	£0	-£157,025	-100.0%
<i>c. Reserves</i>	£124,030	£0	-£124,030	-100.0%
15. Targeting underserved communities	£565,072	£573,350	£8,278	1.5%
<i>a. Research Delivery - Staffing</i>	£33,200	£118,270	£85,070	256.2%
<i>b. Bids/Strategic Projects</i>	£499,933	£455,079	-£44,854	-9.0%
<i>c. Reserve</i>	£31,939	£0	-£31,939	-100%
Total Excluding Top sliced & PH Prevention	£28,347,591	£29,107,948	£760,357	2.7%
2023/24 Source of Funding:				
CRN Y&H Core Funding Allocation		£28,223,086		
Additional Cost Pressures Funding		£769,632		
ETC Management		£99,725		
NCVR Funding		£15,505		
Total		£29,107,948		