

Appendix 1: Additional Service Delivery for Additional Investment in the HCP

Contract Value (increase from current)	Staffing	Projected coverage of checks	Champion roles	Additional offer
£3.462m (£867k)	1 FTE Band 8B Operational Lead 9 FTE Band 7 Practitioners 25.8 FTE Band 6 Practitioners 12 FTE Band 5 Practitioners 13 FTE Band 4 Practitioners/ Support Workers 11 FTE Band 3 Support Workers	95% antenatal 98% NBV 95% 6-8 wk 95% 1 year 95% 2.5 years	1 x minor illnesses (0.05 FTE) 1 x children with additional needs (0.05 FTE) 1 x asthma lead (0.05 FTE) 1 x transition lead (0.05 FTE) 1 x CONI lead (0.05 FTE) 1 x smoking cessation lead (0.05 FTE) <i>Plus all champions shown for £289K & £578K</i>	- Further develop out of hours offer (and extend SPA opening dependent on evaluation of core hours offer) <i>Plus all additional offer for £289k & £578k</i>
£3.173m (£578k)	1 FTE Band 8B Operational Lead 9 FTE Band 7 Practitioners 23 FTE Band 6 Practitioners 9 FTE Band 5 Practitioners 15 FTE Band 4 Practitioners/ Support Workers 10 FTE Band 3 Support Workers	85% antenatal 98% NBV 85% 6-8 wk 85% 1 year 85% 2.5 years	1 x perinatal MH (0.2 FTE) 1 x speech and language (0.2 FTE) 1 x healthy weight (0.2 FTE) <i>Plus all champions shown for £289k</i>	- Tracking and engagement of families who don't participate in 1 / 2.5 yr checks - Training of staff and co-delivery of Incredible Years Parenting with EH - Extended appointment hours (8am-6pm) <i>Plus all additional offer for £289k</i>
£2.884m (£289k)	1 FTE Band 8B Operational Lead 9 FTE Band 7 Practitioners 21 FTE Band 6 Practitioners 10 FTE Band 5 Practitioners 11 FTE Band 4 Practitioners/ Support Workers 10 FTE Band 3 Support Workers	60% antenatal 98% NBV 75% 6-8 wk 85% 1 year 85% 2.5 years	1 x infant feeding (0.2 FTE) 1 x school readiness (0.2 FTE)	- Additional 3 dual trained HV/SNs - HENRY – take on contract, fund licences and toolkits, provide coordinator role <i>Plus all core offer</i>
£2.595m (£0)	1 FTE Band 8B Operational Lead 9 FTE Band 7 Practitioners 18 FTE Band 6 Practitioners 9 FTE Band 5 Practitioners 11 FTE Band 4 Practitioners/ Support Workers 9 FTE Band 3 Support Workers	45% antenatal 98% NBV 45% 6-8 wk 85% 1 year 85% 2.5 years		- 9 dual trained HVs/SNs - HENRY – maintain trained bank of staff to co-deliver with Early Years Practitioners