

Local Authority:

Delivery Area		Activity <i>Please provide a summary of which activities in your delivery plan cannot be delivered in FY 2022-23</i>	Revised timings <i>Please outline by what point in FY 2023-24 you anticipate being able to deliver these activities</i>	Rationale <i>Please give a brief description of the rationale for why the spend has not been possible in FY 2022-23</i>
Family Hub Transformation	Access	TOTAL ROLL-FORWARD REQUEST ~ £188,400		
		-£70,000: Digital development of SfL website -£55,000: Digital development of social media	May-23	Longer timeframe required to include more diverse parent carer voice, due to the size and scale of Kent.
		-£15,000: Outreach resources -£5,000: Outreach storage/room hire	Apr-23	Longer than anticipated recruitment. Team in post 3rd April.
		-£700: Design of new branding -£10,000: Production of SfL flyers/banners	Apr-23	Actual spend delayed slightly due to provider capacity issues. Have been ordered - awaiting delivery and full print.
		-£14,600: Digital technology for service access in hubs	Apr-23	Procurement of Digital hardware is in progress.
		-£18,100: CAPITAL works on named hub sites	Apr-23	Building Consultation has now been completed. Signage in process in preparation for final decision.
	Connection	TOTAL ROLL-FORWARD REQUEST ~ £40,200		
		-£1,200: Outreach hire cost for VCS in Outreach hub sites -£24,000: Resources for new shared spaces in hubs and outreach for multipurpose use	Apr-23	Longer timeframe required due to Buildings consultation, will be spent when outreach sites are confirmed.
		-£7,500: Governance implementation	May-23	Longer timeframe required due to Kent Grant funding confirmation delay and needing to recruit the team.

		-£5,000: VCS volunteer framework implementation	Apr-23	Payment slightly delayed whilst a new supplier is added to Kent system.
		-£2,500: Estimated cost: IT and systems work to integrate pathways	Apr-23	Delay due to programme team recruitment, who are now in post from 3 rd April.
	Relationships	N/A		
	Wider services	N/A		
Funded Services	Parenting Support	<u>TOTAL ROLL-FORWARD REQUEST ~ £502,300</u>		
		-£36,500: TRAILBLAZER Triple P Licences	Apr-23	Payment slightly delayed whilst a new supplier is added to Kent system.
		-£214,700: Solihull parenting programme	May-23	Delayed due to longer than originally planned timeframe for procurement to ensure compliance with public contract regulations 2015.
		-£130,000: Triple P parenting team	May-23	Recruitment timeframe longer than originally estimated - Internal staffing to be recruited by May 2023.
		-£29,700: Updated parenting training incorporating FNP model -£91,400: Roll out parenting plus to deliver more targeted families where there is likely impact on a new baby in the family from behavioural difficulties from older siblings	May-23	Spend delayed due to staff recruitment needing to take place before all can be trained.
PIR and PMHS		<u>TOTAL ROLL-FORWARD REQUEST ~ £640,300</u>		
		-£80,000: Procurement and design of a bespoke app to capture and upload daily start for life activity and outputs for use by the start for life workforce	Jun-23	Longer timeframe required to include more diverse parent carer voice, due to the size and scale of Kent.
		-£500: To develop, procure and rollout training for all staff/volunteers working with families on father and co-parent inclusive practice	May-23	Longer timeframe required due to need to comply with public contract regulations 2015.

	<p>-£800: To consider, develop, procure and rollout training for all staff/volunteers working with families on attachment training</p>		
	<p>-£20,800: Drafting of a strategic framework and plan for delivery of family peer coach model for PMH, PIR and IF</p> <p>-£65,000: To procure an enhanced visual tool with the same information for non-English speaking/low literacy skills for mums/dads/partners</p>	Jun-23	Longer timeframe required due to need to comply with public contract regulations 2015.
	<p>-£30,000: Development of and dissemination of guidance [written and visual] for the workforce on using the app to populate the app from conversations and own learning</p>	Jun-23	Longer timeframe required due to need to comply with public contract regulations 2015 and scale and size of Kent FH ambition.
	<p>-£52,500: Provision of iPads and smart phones for the workforce with up-to-date resources such we are beside you website and the Kent start for life app</p>	Apr-23	Delayed due to size of order and provider delivery capacity. To be completed imminently.
	<p>-£49,700: To explore the feasibility of developing some antenatal classes specifically for men or jointly- to include perinatal mental health info for men</p>	May-23	Feasibility planning commenced with Health Visiting partners.
	<p>-£30,000: To engage with service commissioners to identify current access and gaps in provision, clarify MH workforce development needs, costings and contract variations or procurement of additional service capacity</p>	Apr-23	In process of finalising the Grant agreement before payment can be made. Due to be completed shortly.
	<p>-£22,300: TRAILBLAZER: To produce bite sized films to raise awareness of low to mod PMH for parents and parents to be, non-health professionals and health professionals</p>	Jun-23	Production of films for parent to be and non-health professionals will be completed with translation to BSL in year 1. We will be undertaking the film for health professionals early in 2023/24 along with translation.

		-£90,000: To develop a targeted social media campaign for perinatal mental health for men and women to sign post to 24-hour helpline or other relevant services building on the current 24 hour text messaging service [SHOUT] and 24 hour mental health service phone line	May-23	Scoping has started however longer timeframe required due to need to comply with public contract regulations 2015.
		-£172,000: To support the Family Hub Network across the system working with parents to be and new parents, we will develop a programme of training. This will be either supported or delivered by an educational psychologist and mental health specialist, or a procured organisation. This training package will enable people to have an increased understanding from level 1 to level 2, giving increased confidence to have conversations and to signpost people to interventions.	May-23	Timescales between agreement to delivery plan and end of FY had not originally allowed for the requirement timeframe for procurement to ensure compliance with public contract regulations 2015.
		-£16,500: TRAILBLAZER: To procure an organisation to support the recruitment and delivery of training a Peer network with lived experience (Parents First)	May-23	Longer timeframe required to procure an organisation for this activity between agreement to delivery plan and end of year 1 have not allowed for compliance of PCR 2015. This activity links to the strategic frameworks commenced.
		-£10,200: To procure a tool [accredited by the iHV] which presents mums/dads partners with information on postnatal depression- including potential triggers, measures to improve your wellbeing, how it can affect you.	May-23	Translation of the information and presentation for those with low literacy skills/English not a first language is still in progress - will be completed by May in year 2.
Early Language and HLE		TOTAL ROLL-FORWARD REQUEST ~ £255,400 -£6,400: Workforce training on Schema -£7,000: Workforce training on SALT -£25,000: HLE resources for group work and targeted 1:1 Work to be delivered from Hubs and via outreach, home visiting	May-23	Delayed procurement due to DfE / LA discussions with agreement to amend HLE delivery plan interventions. Additional delay due to Kent grant funding confirmation delay and needing to recruit the team (now in post from 3 rd April).

		-£12,000: Resources for ELIM pilot alongside integrated 2 year review -£20,000: Develop new home visit HLE offer for families where communication barriers exist e.g. language, deaf parents/children		
		-£100,000: Use of digital media (QR codes) to provide storytelling to targeted families	May-23	Procurement of Digital hardware is in progress.
		-£35,000: Story pack for targeted families -£20,000: Childminding, nursery training and packs for HLE -£30,000: Increased books and Home Learning resources in Birth Registration hubs	Apr-23	Resources to be purchased. Delay due to programme team recruitment (now in post from 3 rd April).
	Infant Feeding Support	<u>TOTAL ROLL-FORWARD REQUEST ~ £304,600</u> -£3,100: TRAILBLAZER: Promote the newly developed breastfeeding friendly venue toolkit accessible on www.wearebesideyou.co.uk especially in the 20% most deprived districts through the Invicta chamber of commerce network. [1200 members]. -£28,500: To develop and pilot a survey to be undertaken with ante and postnatal parents/partners	Jun-23	Longer timeframe required due to Kent Grant funding confirmation delay and needing to recruit the team (now in post from 3 rd April).
		-£60,000: Support to encourage, increase supply, establish, and maintain breast feeding with the offer of handheld breast pumps [UNICEF friendly] to those requiring infant feeding support and based on need.	Jun-23	Business Case drafted and progressing through governance processes. NHS Supply Framework to be utilised.
		-£50,000: To support the health visiting service in the pilot in three areas and potentially introduce an infant feeding service antenatal visit [Hello baby]	Jun-23	Project is in scoping phase and will form part of a contract variation. Contractual documentation in draft.

		-£3,000: TRAILBLAZER: Promotion for businesses and incorporate into KCHFT current order	Jun-23	Promotional engagement not possible in timeframe but to undertake by June 2023 in year 2.
		-£10,000: To procure an organisation to support the recruitment and delivery of training for family peer/coaches by	Jun-23	Insufficient time between agreement of delivery plan and end of FY to comply with Procurement Contract Regulations 2015.
		-£50,000: To develop responsive feeding animations depicting size of baby's stomach for general awareness yr. 2 -£10,000: To conduct insight into the factors affecting breast feeding in the 20% most deprived districts in Kent and deliver targeted support based on these insights.	Jun-23	Insufficient time between agreement of delivery plan and end of FY to comply with Procurement Contract Regulations 2015. An RFQ is currently being drafted.
		-£80,000: To develop animated films which can depict positioning of the baby for different stages of growth, maternal size, or following C section	Jun-23	Insufficient time available to complete between agreement of the delivery plan and end of FY. RFQ will be commenced soon.
		-£10,000: To conduct the survey 6 monthly from October 2023 over a two-week period using a range of methods	Jun-23	Timescales to develop and pilot a survey have been too tight to commence in this financial year.
	Parent Carer Panels	<u>TOTAL ROLL-FORWARD REQUEST ~ £2,800</u> -£800: Technology development for online feedback mechanism -£2,000: Parent carer ambassadors' expenses	Jun-23 May-23	Longer timeframe required due to Kent Grant funding confirmation and needing to recruit the team (now in post from 3 rd April).
	Start for Life Offer	<u>TOTAL ROLL-FORWARD REQUEST ~ £27,900</u> -£27,400: Print and publish resources for offer	Jun-23	Charge for Early Prints to come through and once there is more parent carer feedback the flyer will be amended and printed in 23-24 and will have localised details following Building consultation. Waiting to recruit the team (now in post from 3 rd April).

		-£500: Translation costs for promotional materials	Jun-23	Longer timeframe required due to Kent Grant funding confirmation delay and needing to recruit the team (now in post from 3 rd April).
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