

MEETING Health & Wellbeing Board	AGENDA ITEM
MEETING DATE 21 March 2018	REPORT NUMBER
SUBJECT A Better Start Southend (ABSS) Programme update	
REPORT AUTHOR Michael Freeston, acting Programme Director	
PRESENTED BY Michael Freeston	

SUMMARY

Since January ABSS programme activity has focused on:

- Procurement of diet and nutrition projects to be implemented from March
- Strategic review of the social and emotional work stream leading to procurement of new provision from July
- Recruitment of a Director and reinforcing the project management capacity through secondments from partner organisations

RECOMMENDATIONS

Board members are asked to consider the content and layout of this report to assure themselves that it provides the correct level of detail for them to fulfil their role at the top of the ABSS governance structure.

1) GOVERNANCE

As requested by the H&WB at the meeting on 24th January ABSS and SBC staff met with Cllrs Salter and Moyies to review the programme's budget and expenditure to date. It was agreed that budget reports to the Board will include:

- actual current expenditure against annual budget, broken down against themes and programme cost
- actual cost and revised budgets against original budget at the time of the bid
- trajectory of programme cost against project cost

Reports will also provide an assessment of project outputs and outcomes for the current year and any items of particular note.

A draft presentation of the budget elements and outcomes are included in this paper for consideration by the H&WB.

Alex Khaldi, Partnership Board Chair also outlined a review of current ABSS levels of community and parental engagement by ward and service delivery by ward. This will be reported to the next H&WB meeting.

2) PROGRAMME OFFICE

Jeff Banks has been appointed as Director ABSS. He will join the team on 30th April. This appointment will ensure that the rapid expansion of project activity planned for 2018-19 can progress. Further capacity at programme and project manager levels is also required to ensure the expansion in activity is achieved. This is currently being secured.

3) PROGRAMME BUDGET:

Appendix 1, Table A provides a summary of the 2017-18 financial position as at end of December 2017. The figures are broken down against the three project themes; communication and language, social and emotional and diet and nutrition as well as cross system initiatives.

Appendix 1, Table B provides a summary of the programme's 10 year budget from July 2014 as at December 2017. The way in which reports to Big Lottery Fund (BLF) has evolved since the bid was submitted. Column (a) outlines how reports are now submitted against the three key themes; social and emotional, communication and language, diet and nutrition and related activities. Column (b) aligns this information with the headings used at the time of the bid and column (c) presents the original bid figures.

Appendix 1, Table C outlines relative expenditure on project, capital, programme and partner management costs. The periods 2014-16, 2016-17 and 2017-18 reflect actual expenditure to December 2017 and demonstrate the downward trajectory of programme expenditure relative to project activity. This graph demonstrates that this trend is forecast to continue over the remaining life of the programme.

4) KEY AREAS OF PROJECT ACTIVITY

Outlined below is an overview of various key project areas for 2017/18. Future reports will outline progress across the range of activities being delivered within the ABSS portfolio.

Communication and Language: Let's Talk

A suite of activities and programmes aimed at upskilling parents and the early year's workforce with strategies to improve the communication abilities of their children or the children in their care.

Universal screening of children aged from 23 months for communication and language delay has improved the appropriateness of referrals to specialist speech and language services. This has led to reduced waiting lists and children being treated earlier.

From April 2017 up to Quarter 3 there were 234 child beneficiaries of adults attending Let's Talk courses. In the same period 682 children were screened across the ABSS target wards.

Percentage of referrals to speech and language therapists proceeding to assessment

Oct 17 - Dec 17	Total referrals	Referrals to SLT	DNA/Inappropriate/ Triaged out	Appropriate referrals	Appropriate referrals %
ABSS	105	16	0	16	100%
Non-ABSS	58	56	12	44	79%

The table demonstrates the positive impact ABSS practice is having on positive early interventions. As the programme progresses work with partners will quantify the financial as well as the personal benefits of these effective interventions.

Diet and Nutrition

Four diet and nutrition theme projects will begin in April:

- 1) 1:1 Breastfeeding support by hospital midwives for those mothers most at risk of not starting breastfeeding and / or continuing to breastfeed. Projected beneficiaries for 6 month pilot: 100 babies.
- 2) The Group Breastfeeding support tender was awarded to a consortium of voluntary organisations lead by Southend YMCA and including Trustlinks and Storehouse. The project aims to increase breastfeeding initiation and continuation rates in the target areas among the target cohort. Projected beneficiaries for 6 month pilot: 100 babies.
- 3) An organisation has been commissioned for 3 years (name is confidential, subject to the 10 day standstill period) to support the delivery of a three year progressive universal approach aimed at preventing childhood obesity. They will offer direct training and support to families as well as training health, care and early year's practitioners to provide nutrition and healthy living advice and guidance. Projected beneficiaries for 18/19: 200 children. Projected number of staff trained for 18/19: 180 members of the children's workforce.
- 4) As an addition to the Healthy Child Programme, Health Visitors, using this organisation's approach, will offer an additional contact with parents of 3-4 month old babies to support them in the introduction of nutritious foods when weaning at 6 months. Projected beneficiaries for 1 year pilot 18/19: 400 babies.

Social and emotional:

The strategic review of social and emotional theme provision is underway. This will coproduce proposals for a range of support programmes in the areas of maternal mental health, attachment and effective parenting. An initial outcome of this work is the appointment of a Specialist Health Visitor to work with mothers with mild to moderate perinatal mental health illness, and provide support to the children's workforce including GPs and other medical staff, now that other resources are concentrated on more complex needs.

Coproduction:

The contract with SAVS to lead on coproduction across the programme has been extended for six months from April 2018. This will allow, in particular, for further training and support to be offered to partner organisations on their journey to understand and engage with coproduction of

their services. Delivery will also include some small scale, parent led interventions, focussed on key areas of need in the target wards.

5) BENFICIARY CASE STUDY

Caroline Brady, a mother in Shoebury tells her story of engagement with the ABSS programme in appendix 2

Appendix 1, Table A

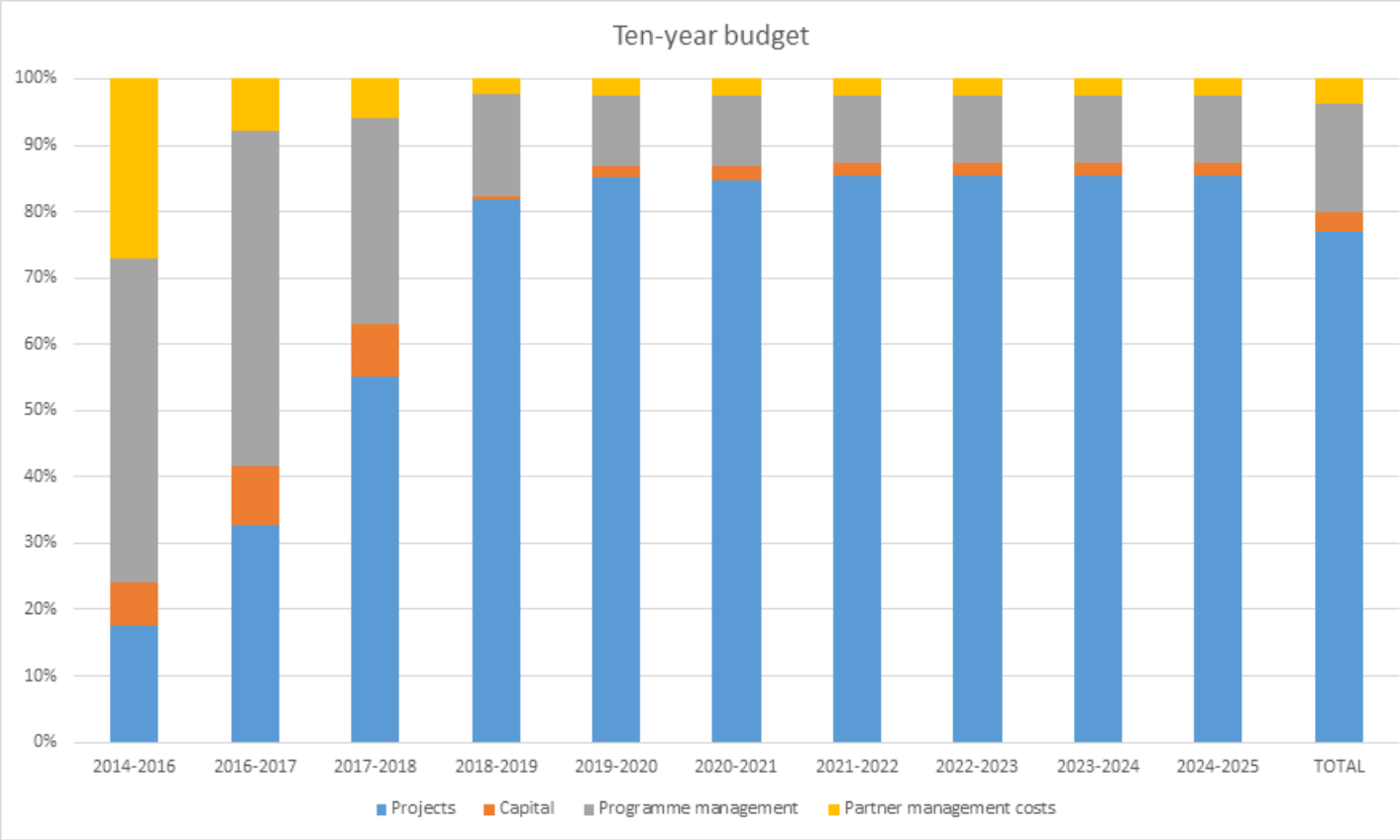
Summary Management Accounts - Confidential
Period: QUARTER THREE 2017

	Period: APRIL to DECEMBER 2017		
	Actual	Budget	Variance (adverse) or favourable
	£	£	£
INCOME			
REVENUE FUNDING RECEIVED FROM BIG LOTTERY FUND	1,559,000	1,793,000	(234,000)
CAPITAL FUNDING RECEIVED FROM BIG LOTTERY FUND	-	135,000	(135,000)
LEVERAGED INCOME	-	-	-
TOTAL INCOME	1,559,000	1,928,000	(369,000)
EXPENDITURE			
PROJECTS			
SOCIAL AND EMOTIONAL	1,000	2,000	1,000
COMMUNICATION AND LANGUAGE	232,000	253,000	21,000
DIET AND NUTRITION	121,000	129,000	8,000
CRECHE SERVICES	41,000	43,000	2,000
WORK SKILLS	46,000	49,000	3,000
FAMILY NURSE PARTNERSHIP	275,000	277,000	2,000
SYSTEM CHANGE	239,000	239,000	-
PROJECT EXPENDITURE	955,000	992,000	37,000
SALARIES AND SECONDMENTS	364,000	458,000	94,000
OTHER PMO COSTS	271,000	384,000	113,000
PROGRAMME MANAGEMENT EXPENDITURE	635,000	842,000	207,000
TOTAL REVENUE EXPENDITURE	1,590,000	1,834,000	244,000
CAPITAL EXPENDITURE	147,000	103,000	(44,000)
LEVERAGED COSTS	-	-	-
TOTAL EXPENDITURE	1,737,000	1,937,000	200,000
NET FUNDING IN ADVANCE/(OWED)	(178,000)	(9,000)	(169,000)

Appendix 1, Table B			
A BETTER START SOUTHEND	TEN-YEAR BUDGET AGAINST ORIGINAL BID		
<i>Budgeted costs for the ten-year life of the programme</i>	AS AT DECEMBER 2017		
	LAYOUT AS REPORTED TO BLF	LAYOUT TO ENABLE COMPARISON WITH ORIGINAL BUDGET	ORIGINAL BUDGET AS PER BID
PROJECTS			
SOCIAL AND EMOTIONAL	9,842,677	30,887,196	28,683,840
COMMUNICATION AND LANGUAGE	10,454,763		
DIET AND NUTRITION	7,171,759		
SYSTEMS CHANGE	2,717,192		
CRECHE SERVICES	700,805		
MARKETING & COMMS	284,677	284,677	967,040
DATA ANALYSIS	457,772		
MONITORING AND EVALUATION	92,637	550,409	307,621
TOTAL PROJECTS	31,722,281	31,722,281	29,958,501
CAPITAL	1,142,468	1,142,468	478,781
PROGRAMME MANAGEMENT			
SET-UP COSTS	181,398	181,398	164,481
SALARIES & SECONDMENTS	4,369,098	4,369,098	5,503,121
TRAVEL AND SUBSISTENCE	74,554	96,750	497,343
VENUE HIRE	22,196		
RESOURCES & EQUIPMENT	149,149	149,149	133,558
PROFESSIONAL & LEGAL	103,124	103,124	-
PREMISES COSTS	310,579	310,579	502,785
RECRUITMENT & TRAINING	90,492	90,492	146,319
VAT	351,327	351,327	-
	5,651,916	5,651,916	6,947,607
PARTNER MANAGEMENT COSTS			
ALLIANCE STAFF TIME	1,312,000	1,462,000	2,357,981
SBC STAFF TIME	150,000		
SBC ACCOMMODATION	65,334	65,334	301,130
	1,527,334	1,527,334	2,659,111

TOTAL SPEND BUDGETED	40,044,000	40,044,000	40,044,000
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Appendix 1, Table C **A Better Start Southend 10 year budget by category of expenditure**



Appendix 2

27 year-old Caroline Brady from Shoebury is one of many parents who has taken the opportunity to improve their child's speech and language development through the Let's Talk project, one of a number of projects run by A Better Start Southend.

As soon as Caroline heard about A Better Start Southend and the **Let's Talk project** she called up to book her and her son Oliver on their first Let's Talk with Your Baby course, a course designed specifically for mums, dads and babies aged 6-9 months.

Caroline explains the motivation behind going to the first course: "I just want to do anything I can to help Oliver and I thought the course could do that. I also wanted to socialise with other mums too – it can be quite lonely as a parent and you can become isolated."

Her enjoyment of Let's Talk With Your Baby made it an easy decision to do the second course: "I had so much support and got so much out of Let's Talk with your



Baby that I jumped at the chance to do the Talking Tiddlers course (for babies 12-18 months). I was called up by the team who run Let's Talk too and having the team contact me, well, if you're not a parent who goes out and gets leaflets, to be called up like that makes you feel wanted. With Talking Tiddlers, I kind of knew what to expect too, especially as it was the same people running it." Caroline explains about the sessions: "I've learnt a lot through the courses: the importance of small

world play, using words as you're playing with your child, repeating words as you're playing (labelling), modelling.

"Also, using your imagination to do things, texture of fruit [using real fruit to describe the adjectives, like soft, smooth, juicy, squishy] up and over, down [actions and play like the Grand Old Duke of York describing verbs of movement], using something homemade like the shaker. I liked the fact you could take something home to use like that home-made shaker, just using an empty bottle and some pasta. As well as tips and things to take home and think about you can also create the different tools to use."

"The staff delivering the courses are absolutely brilliant, really friendly, engaging, encouraging and supportive. They are also non-judgemental, so that really makes you relaxed and feel that you are not anxious about doing something wrong. They allowed free play which was important so I didn't worry about Oliver being perfectly behaved."

"The courses exceeded my initial expectation, most definitely, and I would definitely recommend the course to others!"

Parent Champion and HENRY

“The confidence I gained from going to the Let’s Talk sessions gave me the courage to go to the stay and plays with Oliver at the children’s centre. I often have anxiety about new places, but as I was now more familiar with the reception staff and the layout of the building, I felt more relaxed. At the stay and plays I met Zoe, a Parent Champion, and she invited me to come along to one of the Better Start Southend Parent Forums. From this I signed up to become a Parent Champion. It’s great to have your voice heard as a parent!”

“I’ve also met some parents who have gone to the getting back into work [Work Skills] events, such as those about running your own business and the florist’s session, and they have been really positive, so it is definitely worth getting involved.”

Following the Let’s Talk courses, Caroline will soon be going with Oliver (now almost two) to the HENRY [Health, Exercise, Nutrition for the Really Young] course with A Better Start Southend. She explains: “Carole, who is running HENRY coming into our stay and play sessions to say about them. I think that seeing the person involved in the group and meeting them makes a difference. If you see something on a poster it might not jump out of the page at you, so when someone explains it in person it is even better.