

Health and Wellbeing Board, 7th December 2016

Southend: A Better Start Finance and performance

Financial overview

The Board is asked to **NOTE** total spend in the first two years of the programme to date which stands at £2.4m, of which £1.3m is on programme management costs, £650k is on revenue projects and £330k on capital projects (see Appendix 1).

There are just over 8 years left of this 10 year programme and £37+m remaining in the BLF grant allocation, hence the importance of refreshing and reinvigorating programme governance and particularly the leadership provided by the Partnership Board to articulate the strategic priorities and drive forward delivery.

To date, expenditure has been coded against three high level cost codes (programme management, revenue, capital) but we are now moving to a system of cost codes for each individual project. This will enable us to use the London School of Economics Preventonomics cost/savings model which takes detailed local data to identify the unit cost of each intervention and service we are testing. I.e. the total cost of the service (staff costs and all associated costs) per family or child. The model will also enable us to estimate the unit cost of proposed services.

Performance management information

The Board is asked to **NOTE** the performance trends as set out in the management data attached at Appendix 2.

We have been developing the presentation of monthly performance reports with the Executive Board for the past few months and this is invaluable in understanding the take up of ABBS funded services across the 6 wards. Data is currently based on services delivered through Children's Centres only and we are working with all providers to ensure data from delivery of services in other locations is included for the next quarter.

The data shows that the focus of activity to date has been on the test and learn of interventions in the Social and Emotional work stream (53% of projects), and predominantly at this stage with different parenting programmes.

It has also revealed that we are engaging with relatively low numbers of families in the 6 target wards who are experiencing the highest levels of deprivation. To understand more about what works best to engage with this group, the focus of testing and learning going forward will be on identifying and evidencing:

- *Who* is best to deliver
- *How* we should deliver, and
- *Where* we should deliver

We will be applying this to some small scale, relatively short term programmes and then iterate and refine in light of the test and learn findings and take up against base line data.

Example

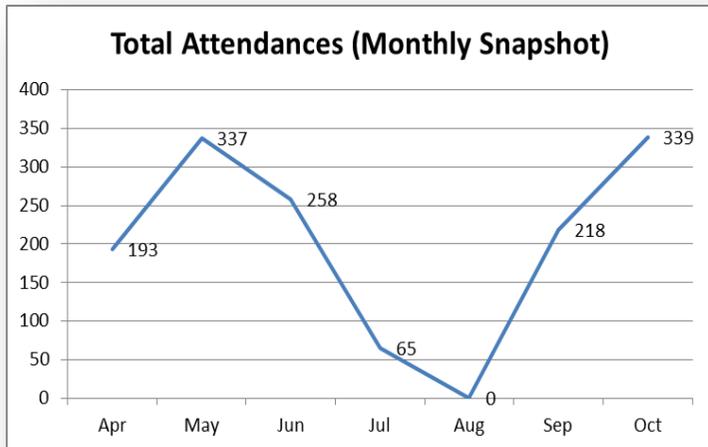
Our Speech & Language team is testing out the hypothesis that offering 1:1 support in the home to 'hard to reach' families will increase engagement with group based courses longer term.

Working with the Early Help service in the Borough Council we are running an 8-week programme from January 2017 whereby families who initially decline the group programme will be offered home-based, bespoke 1:1 sessions, with a repeat of the group offer at the end of the 1:1 sessions. Take up will be evaluated and reviewed and, based on feedback from parents who both did and didn't take up the 1:1 and group offers. The programme will then be refined and re-tested as necessary.

Future test and learn iterations of this programme will include testing *who* is best to deliver the 1:1 support, by training and supporting parents who have been through the 1:1 and group sessions to provide buddy support to other parents (as opposed to professional Speech & Language workers). This will then be further iterated and tested etc.

Appendix 1- Total ABSS spend in Years 1 and 2

GRANT RECEIVED	2,118,807
GRANT CLAIMED FOR Q3	590,201
CAPITAL FUNDING CLAIMED	350,732
	3,059,740
PROGRAMME MANAGEMENT - MOBILISATION PHASE	222,228
PROGRAMME MANAGEMENT - YEAR ONE	599,164
PROGRAMME MANAGEMENT - YEAR TWO (Q1 AND Q2)	559,767
	1,381,159
PROJECT REVENUE SPEND YEAR ONE	242,935
PROJECT REVENUE SPEND YEAR TWO (Q1 AND Q2)	413,130
	656,065
PROJECT CAPITAL SPEND YEAR ONE	86,191
PROJECT CAPITAL SPEND YEAR TWO (Q1 AND Q2)	243,093
	329,284
TOTAL SPEND TO 30 SEPTEMBER 2016	2,366,508
CLAIMED TO 31 DECEMBER 2016	693,232



The total number of people/sessions per month including both direct and indirect beneficiaries

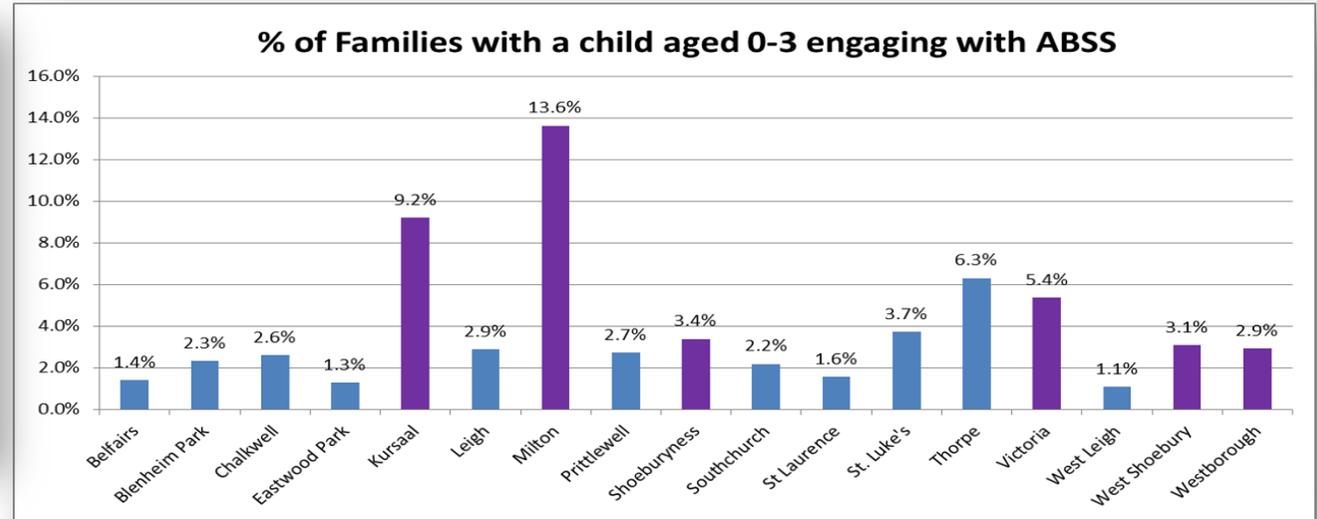
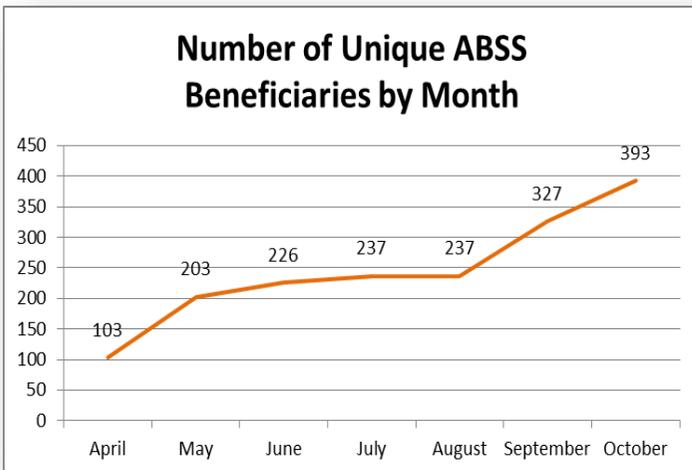
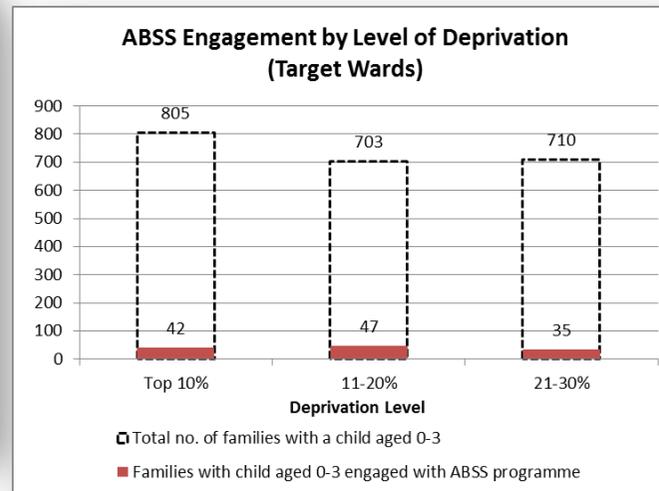


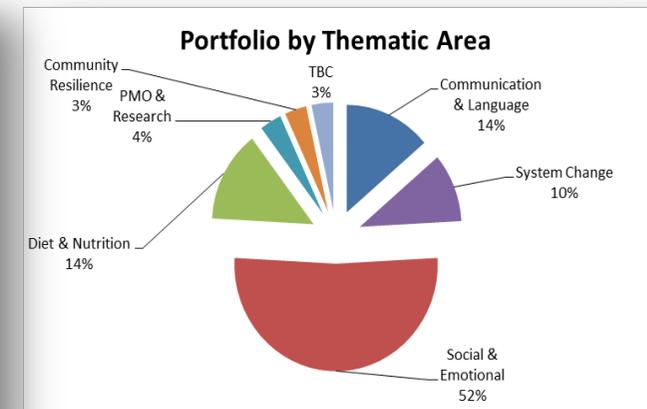
Chart shows the % of families with a child aged 0-3 in each ward that have had any engagement with an ABSS programme (ABSS target wards in purple) using population and Child Benefit data to estimate target families.



The total number (cumulative) of all direct and indirect recipients engaged in any ABSS programme over the period April to October 2016



Shows the total number of target families in ABSS wards in the top 30% of national deprivation and the number that have had any engagement in an ABSS programme



There are 29 projects in the current portfolio which is constituted as above.