

Southend Health & Wellbeing Board

Report by

Alex Khaldi, Chair, A Better Start Southend

to

Health & Wellbeing Board

on

18th September 2019

Report prepared by:

Jeff Banks, Director, A Better Start Southend

	For discussion	X	For information only		Approval required
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A Better Start Southend - updatePart 1 (Public Agenda Item)

1 Purpose of Report

The purpose of this report is to:

- 1.1 Provide an update from the Chair of A Better Start Southend (ABSS) on key developments since the last meeting.

2 Recommendations

HWB are asked to:

- 2.1 Note the contents of the report and raise issues and opportunities with the Chair of the ABSS Partnership Board, Alex Khaldi.

3 Background

GOVERNANCE

a) Partnership

The Director and Assistant Director have had positive meetings with the incoming administration at Southend-on-Sea Borough Council (SBC) including Councillor Ian Gilbert, Leader of the Council and Councillor Anne Jones, Cabinet Member for Children & Learning.

The Director met with Yvonne Blücher, Managing Director of Southend University Hospital (SHUFT), on 19th June 2019 and Mandeep Singh, Clinical Director for Women's and Children's services at SHUFT on 10th June 2019. A range of opportunities were explored and in particular, it is hoped there will be rapid progress on developing community liaison programmes with maternity services.

The Director also met with Jo Cripps, Programme Director (Interim) at Mid and South Essex Sustainability and Transformation Partnership (STP) on 13th June 2019 to explore opportunities for shared learning across the wider STP 'footprint', particularly in the areas of

supporting new care models, connectivity with the Mid and South Essex Local Maternity System and innovation in digital solutions. Further meetings have taken place with the STP's Group Director for Strategy & New Care Models and others are planned with leaders of the Local Maternity System.

b) The National Lottery Community Fund (NLCF)

The NLCF Annual Review took place on 5th June 2019 in Southend, with Brin Martin, Director of Learning, and Krishna Ramkhalawon, Interim Director of Public Health, representing Southend-on-Sea Borough Council (SBC) and Michael Freeston, Director of Quality Improvement, representing the Early Years Alliance (EYA). The Annual Review was very positive, with good progress being made on all measures. The programme management team are putting in place action plans to ensure the small number of remaining 'amber' rag rated areas will quickly progress to 'green'.

Following the Annual Review, the regular Quarterly Review took place on 2nd July 2019 and in addition to looking at the standing review items (Programme Update, Budget, etc.) there was an opportunity to look in more depth at periodic report items (i.e. Marketing and Communications Plan and the Risk Register).

c) Governance

All meetings of Groups have been proceeding in accordance with the agreed Governance structure. The Insight and Analysis Group (IAG) has redesigned the process for reporting on 'Outputs' (i.e. the development of the comprehensive data collection system and Live Data Dashboard) and will now move onto the development of an integrated system for reporting on 'Outcomes'. At its meeting on 13th June, the IAG undertook a data 'deep dive' into the Speech and Language Data contained within the Live Data Dashboard.

Annual targets for each Group forming part of the Governance Structure have now been agreed with Group Chairs, and will be reviewed in the summer of 2020.

PROGRAMME MANAGEMENT UPDATE

a) Programme Management Office

The newly appointed Assistant Director, Stephanie Farr, is now in post and has been having a significant impact on operational effectiveness and capacity. The programme is particularly benefiting from Stephanie's long track record of work within the NHS and her strong knowledge of the programme. The Speech and Language Team, managed by Essex Partnership University NHS Foundation Trust (EPUT) are now re-established within the ABSS team, based from the Thamesgate House offices.

b) Programme Activity

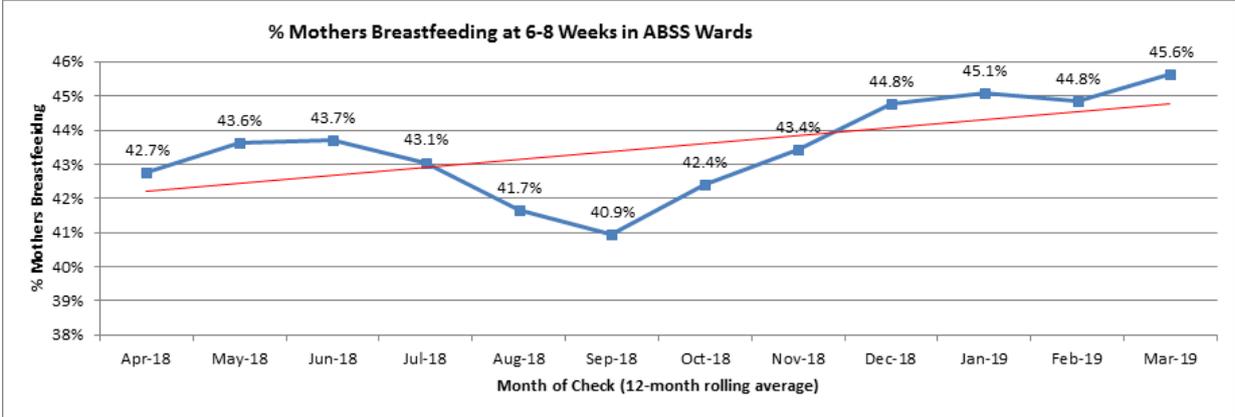
The Programme Manager reports in detail to the Programme Group at the monthly meetings but a number of highlights are included below:

Diet and Nutrition

The **HENRY** Programme continues to embed and is building momentum within the community, with increased uptake and good retention levels. **HENRY** are pro-active with engagement and recruitment and always trialling new ideas, with new taster sessions being held at primary schools, a presence at the Village Green festival and a range of summer activities planned.

There has been wide-ranging workforce training in **HENRY** techniques, and new activity is planned with Children’s Social Care and specifically the Troubled Families team. Currently 83 beneficiaries have taken up the programme, which whilst below the initial targets set, is steadily increasing.

The **1-2-1 Breastfeeding** project is continuing with the provider, SHUFT, consistently performing close to their target for beneficiaries. As displayed in the corresponding graph, breastfeeding rates in ABSS wards indicates that **breastfeeding is sustained to 6-8 weeks at a rate of 45.6%**. The national breastfeeding prevalence rate at 6-8 weeks after birth according to Public Health England experimental statistics for Quarter 3, 2018/19, is 46.0% (with confidence intervals of 45.8-46.3%). This highlights an upward trend of breastfeeding rates within ABSS wards, which is now approaching the national average.



In June 2019, the ABSS Programme Group approved 2-year plans to continue and expand the **1-2-1 Breastfeeding** support and **Breastfeeding Group Support**, with expansion planned for Kursaal Ward in the next year of delivery and Victoria Ward by the end of year two. The **Breastfeeding Group Support** in particular will be able to expand, as the findings of the initial Test and Learn pilot phase were positive, and it is anticipated that, in combination, this will see continued improvement of breastfeeding in ABSS wards.

Since the Health Visiting **3 to 4 Month Contact** contract with EPUT expired at the end of March, when services were transferred over to SBC, the team have continued to honour the commitment to provide an additional Health Visiting **3 to 4 Month Contact**. In May 2019, the Programme Group approved the re-commissioning of this offer, and agreed an expansion to all ABSS wards. Specification development and contract negotiations are progressing well.

As part of the Family Action **Enhanced Children Centre Programme**, a number of initiatives have been progressing, including:

- Friars Children’s Centre **‘Food 4 Life’** food growing/allotment project as part of the Healthy Cooking for Families Programme. This project is in its infancy and it is too early to assess any impact of the initiative.
- The **Starting Solids Workshops**, which as yet have not achieved good attendance, with a number of sessions having to be cancelled. The expectation is that as the Health Visiting **3 to 4 Month Contact** is rolled out across the wards, this will inform parents of the sessions and motivate interest and attendance.
- The **Healthy Cooking for Families Programme** has been running since late last year and there has been refinement to the structure and content of the course. There has been a noticeable drop off in course attendance, which whilst the course is reaching targets, the original targets were set low. The programme is now being trialled at another Children’s Centre and five families are booked on.

The project team are working with Family Action on all of these initiatives to improve uptake and participation across the various work-streams.

Communication and Language

Joint delivery between EPUT and the ABSS Specialist Early Years Teachers/Communication and Language Advisers of the **Let's Talk Programme** continues to demonstrate very positive outcomes on a range of programmes and initiatives. A review has been undertaken of the suite of offers to optimise engagement of beneficiaries and stretch targets have been agreed for beneficiary reach.

The ABSS Specialist Early Years Teachers/Communication and Language Advisers continue to offer a range of training opportunities, including WellComm screening of children in their Early Years setting prior to transition to reception class. The team are now working with 30 ABSS Early Years Settings (up from 15 at the time of the previous report) and training offers are being made to childminders on Saturdays with 26 attending a recent event.

Following engagement with Primary School leaders, as reported previously, specifically in relationship to **school readiness**, a new Communication and Language pilot project **Talking Transitions** was launched at Prince Avenue Children's Centre. This will see primary school EYFS staff and feeder early years' settings working together on an initiative to improve children's language and communication skills prior to entering school. It is anticipated the project will start in September 2019.

Parent Champions have worked positively supporting the Southend Libraries initiative **Bookstart** through a range of social media and practical activities. The team have analysed feedback from 40 respondents and utilising the test and learn approach, are looking to develop a monthly social media story reading feature, with a range of follow up activities linked to the story, all designed to stimulate and encourage more family participation in reading and talking activities.

The **First and Foremost** project, funded separately by the DfE, continues to progress well with roll-out to a range of non-ABSS areas. Early Years' settings screen the children at 2 years old and then receive support from the team following analysis of the results. A successful trial engaging parents in the **Whatsaap Weekend Talk Tips** has led to this being offered across the UK to the other hubs involved in the **First and Foremost** project. The ABSS team continue to deliver webinars from the EYA at the National Centre and have collaboratively produced language play cards for parents.

The **Fathers Reading Every Day (FRED)** project has now concluded, with extensive workforce development initiatives having taken place. A local mini conference was held on 27th June 2019 by the Fatherhood Institute. The final outcomes and learning are being collated and a range of materials will be available online, to support partners in continuing to deliver **FRED** activity locally. However, as part of the Family Action **Enhanced Children Centre Programme**, 8 **FRED** Programmes are being delivered per quarter across the ABSS Children Centre sites (Friars, Cambridge Road, Summercourt and Centre Place). Project level outcomes are: more fathers will read to their children at an earlier stage, thus contributing to their speech and language development; and fathers will spend quality time with their children, supporting their social and emotional development.

The **Family Support Workers for Social Communication Needs (SCN)** continues to receive exceptionally positive feedback from families that are being supported. Numbers are expected to continue to increase over the next 10 months and there is scope to increase capacity within the team to manage this. A case study for this service is attached as Appendix One.

Social and Emotional Development

The **Empowering Parents, Empowering Communities (EPEC)** programme being delivered by the South London and Maudsley NHS Foundation Trust (SLaM) is seeking to train local parent facilitators to develop safe, high quality, and effective peer-led parenting programmes.

The programme has some success in Southend previously, but is yet to achieve the outcomes anticipated. Meetings have taken place with SLaM and an options paper is being prepared around future delivery of the programme.

The **Perinatal Mental Health** project is progressing well, with specialist Health Visitors delivering training to a wide range of partners, with the expectation being that other professionals will be confident to recognise and refer mothers into the service appropriately. The specification is being reviewed in line with the test and learn methodology to ensure the initiative achieves maximum benefits for service users.

The **Family Nurse Partnership (FNP)** programme contract has been extended until March 2020 to enable a review of the needs of the local population to be evaluated. A number of staff are going to undertake a site visit to other localities where the programme is being delivered to a more targeted population. The team continue to pilot the New Mum Star as part of the **FNP ADAPT** initiative, enabling more targeted and themed intervention work which is being evaluated nationally.

The **Workskills** project continues to deliver positive results, supporting parents who wish to return to work or develop their own business ideas, with feedback from beneficiaries being exceptionally strong. An options paper is being prepared for the September 2019 Programme Group to review outcomes and explore potential to develop and extend the work activity delivered through the **Workskills** project.

Interviews with shortlisted providers for **Mixed-Approach Preparation for Parenthood** service took place on 10th July 2019. Mobilisation will commence in September.

Community Resilience

The **Engagement Contract** continues to work well, with Parent Champions actively being engaged in a wide range of activities and roles within ABSS. There is consistent engagement from Parent Champions at Programme Group meetings. The **ABSS Mascot 'PiP'** is going to be a regular attendee at events over the summer, promoting ABSS and the Parent Champions.

The **Engagement Fund**, which provides resources for parents to deliver regular small-scale community engagement activities, is current and active and the Programme Team are working to review and streamline the appraisal and approval process of the **Engagement Fund** ideas to ensure improved co-ordination and timely decision making. Proposals for the larger-scale **Resilience, Innovation & Ideas Fund** are progressing well, and the fund was launched on 23rd July 2019. The deadline for the first call for proposals is 30th September 2019 and it is anticipated the first programmes will go live in December 2019. The NLCF will be fully engaged in the design and selection process, to ensure it meets the governance and accountability requirements of the Lottery funding.

ABSS is working with SBC and Southend Association for Voluntary Service (SAVS) to employ a **Co-production Champion**, and recruitment is underway. Once appointed, part of the role will be to establish a **Citizens Panel**. The post will be hosted by SAVS but will have a broad ranging remit working across the ABSS partnership.

The ongoing use of the ABSS space at SAVS on Alexandra Street as a front-facing **Parent Champion Hub** is progressing. ABSS Project Managers are working with parents to explore this opportunity further and develop a family friendly, useable space which supports the work of ABSS and its partners.

Workforce Development

Whilst substantial workforce development activity takes place across the ABSS programme, work is being undertaken to 'refresh' the strategic approach to Workforce Development (WfD) and Systems Leadership (SL). This was referred to as 'Southend Way' and 'Approach' in the original ABSS Lottery bid. A steering group has been established to agree the vision for this along with the priorities and the scope. The reach to date is currently being reviewed, along with financials, strategic direction options and a new proposed implementation plan for consideration.

System Change

The ABSS / SBC **System Mapping Tool** will be deployed in the coming months on the development of the new integrated **Children Young People and Families 0-19 service**. ABSS staff are actively supporting the Children Young People and Families Steering Group and it is anticipated that this involvement will grow with the appointment of the Assistant Director, who will increasingly lead on this project.

The **Integrated Children's Centre Hub**, which was exploring how ABSS could help build upon the effective integrated working practices at both Centre Place and Friars Children's Centres as two initial pilot centres, is now taking a different direction, with the Children's Centre management organisation, Family Action, taking on leadership of this initiative.

The **Joint GP/Paediatrician Clinic** project continues to have positive impacts and information sharing arrangements are in development to ensure ABSS can effectively capture outputs/outcomes.

The **System Change and Community Resilience 'Think Tank'** continues to meet and is drawing in a wider range of experiences. Meetings have recently taken place with Ian Martin Chief Executive of Estuary Housing Association; Elaine McCorriston, Social Enterprise East of England; and Emma Cooney, Director of Regeneration and Business Development at Southend-on-Sea Borough Council, and the Social Enterprise lead at the South East Local Enterprise Partnership. The objective of these meetings has been to draw in wider thinking on the 'Case for Change' legacy plan for ABSS.

c) Knowledge Research and Evaluation (KRE)

The formal Specification and Contract for the hosting by the University of Essex (UoE) of the KRE function has been compiled and it is anticipated this will 'go live' in October 2019. In the early autumn, the joint ABSS and UoE team will develop proposals for the independent programme wide local evaluation.

In the meantime, the interim team have developed an evaluation 'offer', as per the agreed KRE strategy. This has been reviewed by the Insight and Analysis Group and can now start to be utilised to show progress against the agreed strategy, and to review and understand potential resource requirements in this area across the partnership. The current Formative Evaluation work has been put on hold, pending transfer to the University.

The Service Design Framework and Evaluation Framework are currently under review. Updates will see complimentary case studies (e.g. design thinking 'in action') being produced along with practical toolkits that can be accessed by the partnership 'on demand'. The cross-site learning on improvement science will also continue to be embedded into all frameworks and associated working practices.

In June, the Research Bulletin achieved an important milestone with its 25th edition being published. This is one of the ways that ABSS shows how we are committed to 'test and learn'

principles, and that practice and implementation is impacting on theory and research. The Knowledge Lab on the ABSS web platform is also progressing so that it can provide additional interactivity. The previously agreed Research Group and the establishment of Peer Researchers is also being developed and will similarly be picked up by the University of Essex.

Data Development and Analytics

Huge strides have been made in the development of the local dashboard. This has been made possible due to the tremendous efforts of our SBC Data partner. This first phase has enabled ABSS to provide (quantitative) insight to governance groups about the reach, and performance of projects and the overall programme in terms of delivery. The second phase of the work will be developing a robust set of tools for the measurement of outcomes for parents and children and the impact of the work. In addition, the interim ABSS KRE team are also supporting the partnership in terms of qualitative, and contextual information as well as literature reviews and synthesis e.g. interviews and case study development.

The decision has been taken collectively by NLCF and the five A Better Start (ABS) sites to adopt a different approach to the collection of cross-site data. Originally, a single contractor was commissioned to develop a national data dashboard, but this contract is now being brought to an end. There are elements of this work which will support future reporting but it was considered NLCF and the five ABS sites could develop this work more effectively themselves. The expert team at SBC who provide data analytics services for ABSS, and produce the highly regarded ABSS Data Dashboard, will work with other sites to establish alternative approaches.

National Cohort Study

The NLCF and the University of Warwick have agreed to revise the evaluation methodology and of the national evaluation, and take a different approach to meet the evaluation aims without undertaking a cohort study in ABS areas and the planned comparison areas. The University of Warwick will continue to deliver the Implementation evaluation work as initially planned whilst the revisions to the evaluation methodology are designed and agreed audience needs.

Data Dashboard

The Data Dashboard presented to the last Partnership Board covered the period to end of March 2019. This is refreshed quarterly and the draft dashboard for the quarter to June 2019 is included as Appendix Two. This will be presented to the next Programme Group and Partnership Board. The Dashboard is a live tool and Partners can request access as required.

d) Communication and Marketing

A range of Communications and Marketing activity work is ongoing. For the Big Little Moments (BLM) campaign, a Parent Advocate video is being produced to promote the campaign and is currently in the post-production stage. The mascot is making its first public appearances at local events such as Village Green. The mascot is also being copyrighted. Other recent activity has included the work on [Southend Stories](#), in conjunction with the Communications and Language team, as well as a social media push on National Co-production Week (1st to 5th July 2019).

e) *Other*

Following the leadership changes within the Cabinet, the Director has met with the Leader of the Council, Cllr Gilbert and Children's Lead, Cllr Anne Jones to give them both an overview of the ABSS programme and progress across all the work streams, whilst also discussing our ambitions for the coming year. The Cabinet have set out their priorities and ABSS is looking forward to working closely with them in the future.

4 Reasons for Recommendations

4.1 ABSS Governance have reviewed and approved activities at the appropriate level. The Health and Wellbeing Board are asked to note the contents of the report.

5 Financial / Resource Implications

5.1 A moderate underspend is noted in the financial report with explanations given. There are no further financial/resource implications outside permitted programme projections. Quarter Four Summary Management Accounts are attached as Appendix Three.

6 Legal Implications

6.1 None at this stage

7 Equality & Diversity

7.1 None at this stage.

8 Appendices

Appendix One – Case Study – Family Support Worker for Social Communication Needs

Appendix Two – Quarter One 19-20 Data Dashboard summary

Appendix Three – Quarter Four 18-19 Summary Management Accounts

Jeff Banks, Director, ABSS

21 August 2019

ABSS SOCIAL COMMUNICATION NEED FAMILY SUPPORT WORKER

Lucy* and her husband, Tommy, have started the journey of obtaining an autism diagnosis for their 4 year old son Jake. They also have an older child, Penny. Jake has complex sensory needs and behaviours which have left Lucy and Tommy feeling tired, stressed and needing support. Lucy and Tommy embraced having a Family Support Worker supporting the family. Lucy in particular found it beneficial having the FSW to speak concerning Jake's additional needs.

Lucy was offered a six week course of home visits from the Social Communication Needs Family Support Worker Service (SCN FSW). These visits were to concentrate on how the FSW could assist Lucy and Tommy's needs to support their child. The SCN FSW offers peer support and sign posting to services.

Straight away the FSW was able to suggest products and services that would be able to help the family. One in particular was Little Heroes Dad's Club. Dad's Club is for parents with a child who has a diagnosis of autism or is either awaiting one. The first visit to Dad's Club was a positive experience for the whole family but for Tommy in particular. Lucy felt Dad's Club gave Tommy a chance to speak to other Dads and share his experiences. Dad's Club provided a place suitable for all the family's needs and it was also free. Tommy now plans to visit Dad's Club every month.

Lucy and Tommy wanted to know if there were more, suitable and affordable, activities they could take both Jake and Penny to during the weekends. Lucy found it difficult to find time to research suitable activities. The FSW supported Lucy by researching into affordable activities which would suit the needs of both children within the local area. This helped Lucy and Tommy to feel less isolated and more empowered to go out as a family.

When the FSW first started visiting the family Lucy had been declined any level of support from the Disability Living Allowance for Jake. Lucy had spent a lot of time completing the form and felt very disheartened and depressed when Jake did not receive any level of support. The FSW spoke to Lucy about their personal experiences with the DLA and offered to support Lucy should she want to reapply. Lucy at first did not want to go through the experience of reapplying for the DLA. However, after speaking to the FSW throughout their sessions she felt empowered to re-apply and was awarded the level of supported higher than she expected.

Lucy felt Jake would greatly benefit from sessions with a Sensory Occupational Therapist. However, Lucy was unsure of where to start to look for a Sensory Occupational Therapist and how would she pay for the sessions. The FSW researched into a local Sensory Occupational Therapist and a private charity to apply for funding to cover the session costs.

The FSW sessions have now come to an end with the family. Lucy still keeps in touch with the FSW to let her know about all their positive progress they are making as a family.

*all names have been changed

Appendix Two – Quarter One Data Dashboard summary

A Better Start Southend: Programme Dashboard



BETA TEST VERSION

Reporting Period from 01 July 2018 to 30 June 2019
The total number of unique direct beneficiaries for this period is 1,407 which is 28.8% of all eligible ABSS beneficiaries.

1) Project Data Included in Dashboard

- ID002: EPEC Baby & Us
- ID003: EPEC Being a Parent
- ID020: Let's Talk With Your Baby
- ID020A: Talking Walk-in
- ID020B: 23-Month Screening
- ID020C: Chatting Children
- ID020D: Super Sounds
- ID020E: Little Listeners
- ID020F: Attention ABS
- ID020G: Talking Tiddlers
- ID020H: Project Home and Early Years Setting
- ID020I: Follow Up Sessions
- ID020J: Talking Toddlers
- ID020K: Babbling Babies
- ID022: Fathers Reading Every Day
- ID025: HENRY
- ID028: Starting Solids
- ID036: ABSS Work Skills
- ID046: Engagement & Co-Production
- ID049: Perinatal Mental Health
- ID050: Family Nurse Partnership
- ID052: SYMCA Group Breast Feeding Support
- ID053: 3-4 Month Health Visitor Contact
- ID054: SUHFT 1:1 Breast Feeding Support
- ID059: SLCN Family Support Workers
- ID060: Food 4 Life
- ID082: Welcom Screen
- ID085: Healthy Cooking for Families

2) Direct Beneficiaries by Workstream/Quarter

Quarter	Communication & Language	Diet & Nutrition	Social & Emotional
2018/19 Q2	186	56	208
2018/19 Q3	371	168	164
2018/19 Q4	334	167	210
2019/20 Q1	271	151	246

3) Direct Beneficiaries by Delivery Location

Quarter	Aviva	Southend Hospital	Nursery Locations	Home Delivery	Community Locations	Southend Children's Centre	Felix Children's Centre	Centre Place Family Centre	Cambridge Road Children's Centre
2018/19 Q2	97	74	116	39	54	217	118	43	76
2018/19 Q3	43	62	77	126	266	288	108	43	76
2018/19 Q4	43	82	77	157	267	267	115	63	71
2019/20 Q1	45	85	101	101	256	256	108	81	71

This table shows which current projects are included in the dashboard tables and charts. Data are provided at person-level for all families consenting to data sharing and are then aggregated for the purposes of this dashboard.

All events have been mapped to one of the programme workstreams and the number of direct beneficiaries involved in each workstream is shown above. See charts 10 and 11 for further details of the projects in each workstream over the most recent two quarters.

This chart shows an expanded list of locations where A Better Start projects are being delivered. At the start of the programme Children's Centre delivery accounted for almost all delivery but now represents approximately half of all events.

4) Direct Beneficiaries by Ethnicity

Ethnicity	Percentage
White	69%
Black or Black British	18%
Asian or Asian British	4%
Mixed / Dual Background	3%
Information Not Yet Obtained	4%

5) ABSS Wards Population by Ethnicity

Ethnicity	Percentage
White	69%
Black or Black British	18%
Asian or Asian British	4%
Mixed / Dual Background	3%
Information Not Yet Obtained	4%

6) Direct Beneficiaries by Gender/Age

Age (Years)	Female	Male	Unknown Gender
0	196	176	27
1	119	136	1
2	128	167	2
3	145	149	2
Pregnant (count)	150	0	0

This chart shows the ethnic group breakdown of all ABSS direct beneficiaries in the above reporting period.

For comparison purposes with chart 4, this chart shows the ethnic group breakdown of the whole population of the combined ABSS wards from the latest census data.

The age in years of the direct beneficiaries who are children is calculated as at the earliest date of the family's involvement in the project and currently pregnant mothers are shown separately. There were also 150 pregnant women participating throughout the reporting period where the child has since been born and is included in the chart above.

Report produced by: Operational Performance & Intelligence Team

Data source: Children's Centre Capita eStart system

Report executed at 8/20/2019 11:16:07 AM by SBC/RichardWarren

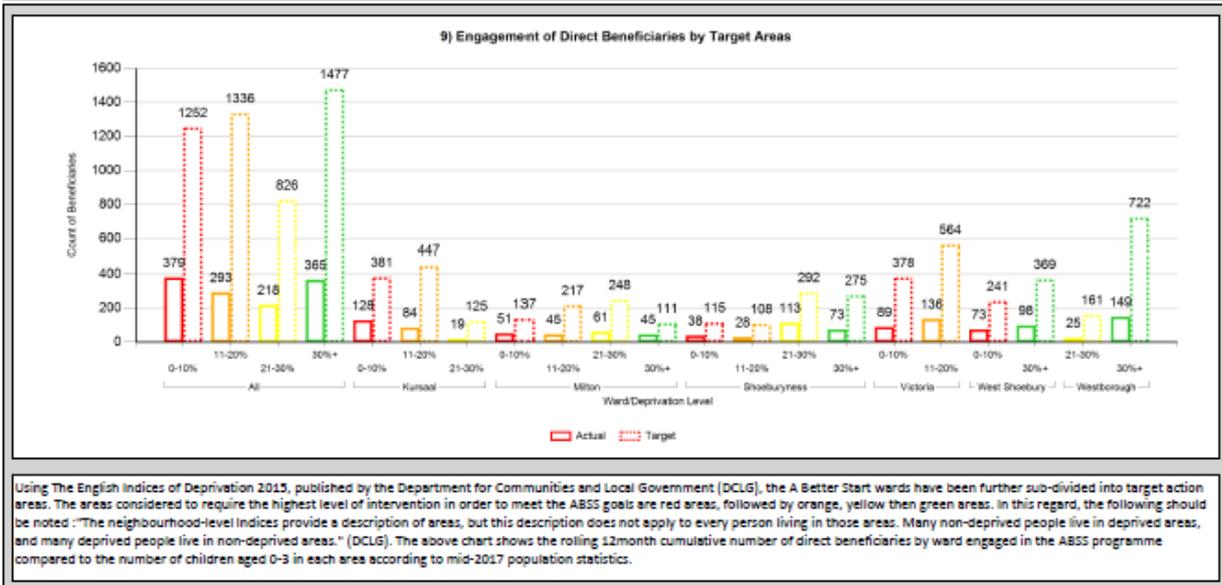
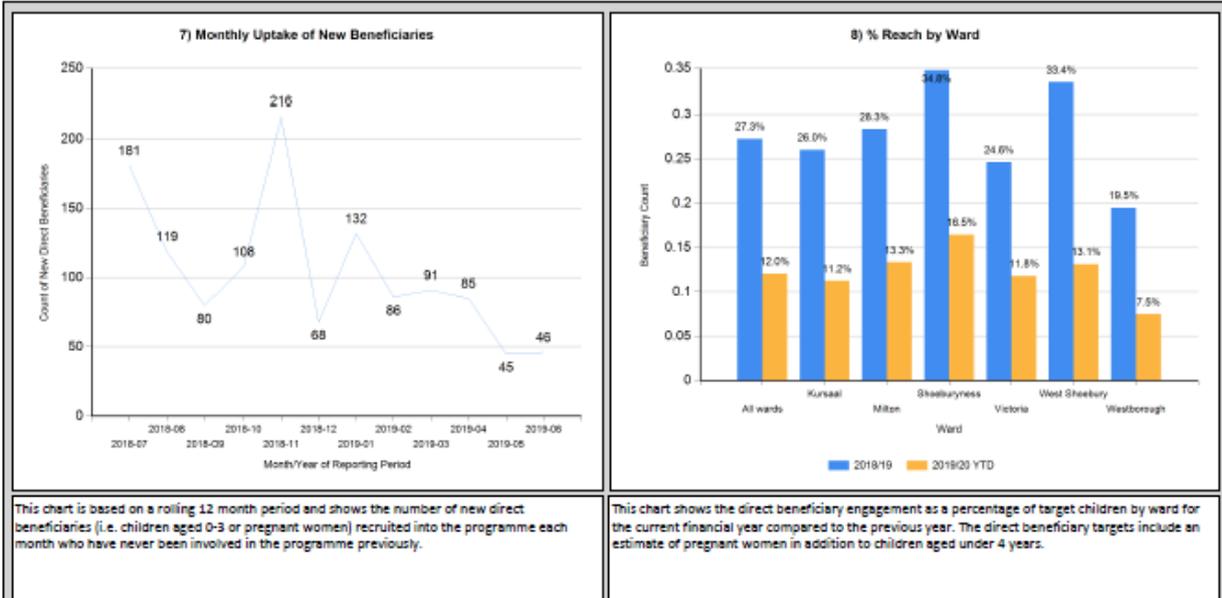
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BETA TEST VERSION

A Better Start Southend: Programme Dashboard



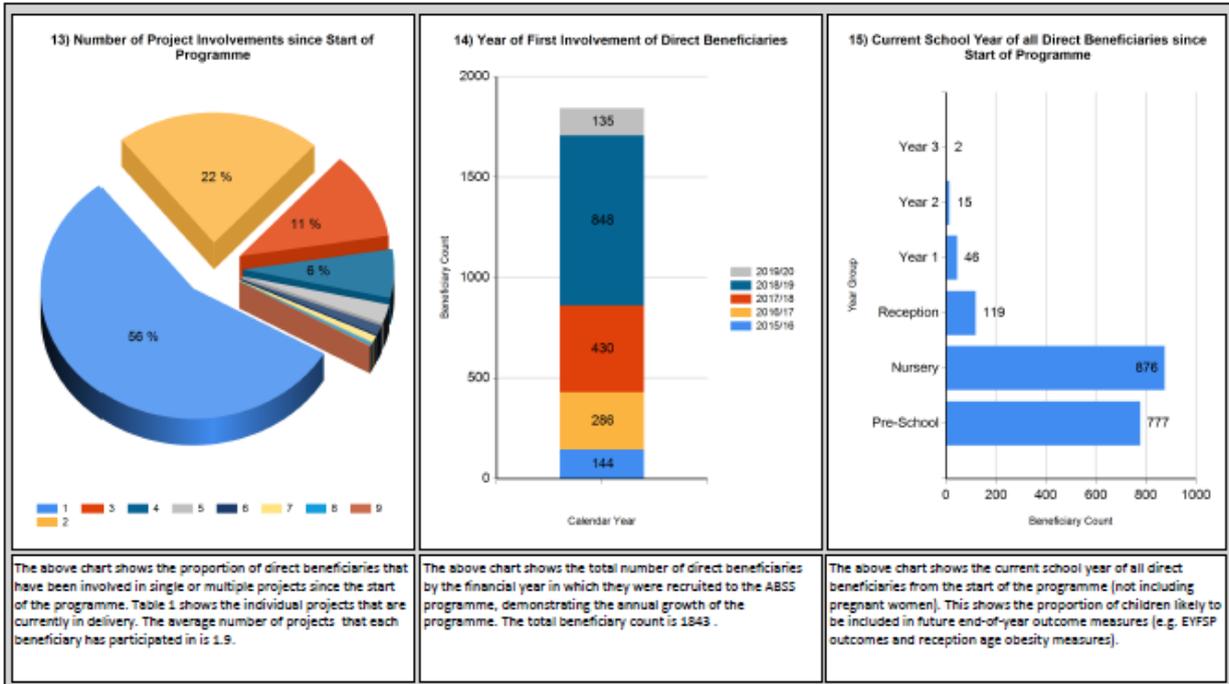
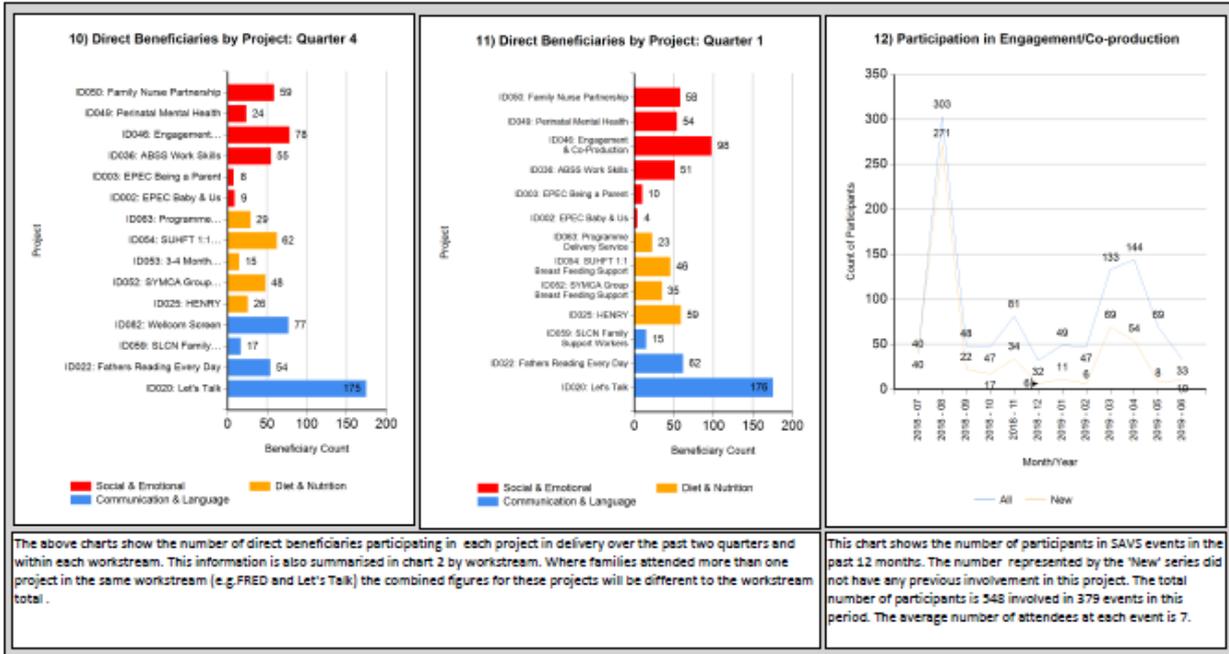
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A Better Start Southend: Programme Dashboard



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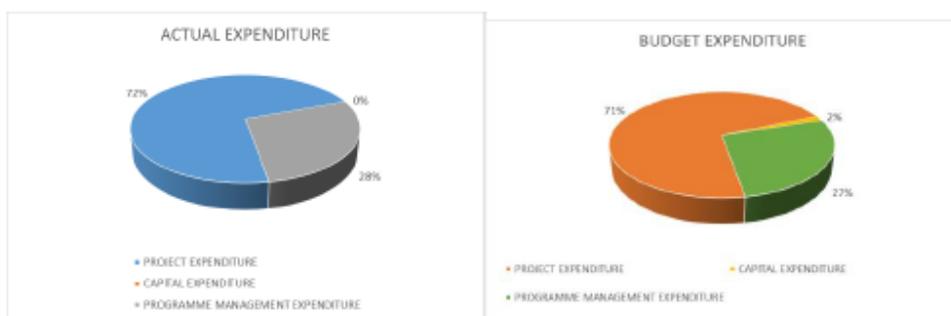


SUMMARY MANAGEMENT ACCOUNTS – CONFIDENTIAL

YEAR TO 31 MARCH 2019

The management accounts for the A Better Start Southend (ABSS) programme show income received and expenditure incurred during this financial year. Management accounts are presented to the ABSS Partnership Board quarterly, coinciding with the submission of returns to the National Lottery Community Fund. More detailed monthly accounts are reviewed by the ABSS Finance and Risk Group.

The accounts for the financial period from 1 April 2018 to 31 March 2019 show project expenditure of £1,949,000, capital expenditure of £nil and programme management (PMO) expenditure of £754,000. These are represented as a percentage of total spend in the first chart. Leveraged income for this period is £109,000 and £200,000 for the life of the programme to date.



Underspend against budget for all workstreams total £107,000.

Explanation:

- Lower crèche costs linked to lower than budgeted spend across projects and less reliance on expensive bank agency staff
- Less expenditure on monitoring and evaluation with more work being undertaken by the project team
- Note: there is re-allocation across budget lines between Community Resilience and other lines

Summary Management Accounts - Confidential
Period: QUARTER FOUR 2018-19

	Period: APRIL to MARCH 2019		
	Actual	Budget	Variance (adverse) or favourable
	£	£	£
INCOME			
REVENUE FUNDING RECEIVED FROM BIG LOTTERY FUND	2,798,000	3,112,000	(314,000)
CAPITAL FUNDING RECEIVED FROM BIG LOTTERY FUND	20,000	44,000	(24,000)
LEVERAGED INCOME	109,000	-	109,000
TOTAL INCOME	2,927,000	3,156,000	(229,000)
EXPENDITURE			
PROJECTS			
SOCIAL AND EMOTIONAL	541,000	565,000	24,000
COMMUNICATION AND LANGUAGE	635,000	629,000	(6,000)
DIET AND NUTRITION	364,000	435,000	71,000
SYSTEM CHANGE	118,000	258,000	140,000
COMMUNITY RESILIENCE	214,000	12,000	(202,000)
CRECHE SERVICES	58,000	110,000	52,000
MONITORING & EVALUATION	19,000	47,000	28,000
PROJECT EXPENDITURE	1,949,000	2,056,000	107,000
SALARIES AND SECONDMENTS	487,000	526,000	39,000
OTHER PMO COSTS	267,000	257,000	(10,000)
PROGRAMME MANAGEMENT EXPENDITURE	754,000	783,000	29,000
TOTAL REVENUE EXPENDITURE	2,703,000	2,839,000	136,000
CAPITAL EXPENDITURE	-	44,000	44,000
LEVERAGED COSTS	109,000	-	(109,000)
TOTAL EXPENDITURE	2,812,000	2,883,000	71,000
NET FUNDING IN ADVANCE/(OWED)	115,000	273,000	(158,000)
CUMULATIVE FIGURES FROM START UP TO DATE	£		
INCOME	9,490,000		
PROJECT EXPENDITURE	4,663,000		
PROGRAMME MANAGEMENT EXPENDITURE	4,055,000		
CAPITAL EXPENDITURE	542,000		
LEVERAGED	200,000		
TOTAL EXPENDITURE	9,460,000		
NET FUNDING IN ADVANCE/(OWED)	30,000		

CONVENTION: Brackets around a number signify either an amount owed by the Big Lottery or an adverse variance (ie income less than budget or expenditure greater than budget)