

Agenda

Item No.

Southend Health & Wellbeing Board**Report by**

Alex Khaldi, Chair, A Better Start Southend

to**Health & Wellbeing Board****on****04 December 2019****Report prepared by:**

Jeff Banks, Director, A Better Start Southend

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|--|----------------|---|----------------------|-------------------|
| | For discussion | X | For information only | Approval required |
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A Better Start Southend - update**Part 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 has continued to have positive meetings with partners and stakeholders. In particular, positive meetings with Jose Garcia Lobera, Chair and Clinical Lead for Mental Health and Learning Disability at the CCG; and with Sue Harper, Deputy Director Services and Innovation and Sally Manzoni, Operational Manager from Family Action; have strengthened partnership working opportunities. An opportunity to present to the South East Local Enterprise Partnership (SELP) Social Enterprise Working Group and meetings with the Social Enterprise East of England have developed thinking about long-term sustainability models for ABSS.

On a practical level, meetings with Liz Chidgey, the Independent Chair of the Southend Safeguarding Partnership (SSP) along with Krishna Ramkhelawon, Interim Director of Public Health at SBC, explored the extent to which parents might appropriately be involved in the co-

design and delivery of safeguarding services provided by statutory agencies. Multi-agency safeguarding arrangements for the Local Safeguarding Children Boards (LSCBs) and the Safeguarding Adults Board were replaced by the new SSP from September 2019 and this affords an opportunity to explore whether engagement of citizens in these challenging areas of work could achieve improvements and greater community acceptance/understanding of these essential statutory services.

The Director was delighted to have the opportunity of meeting with Nathaniel Whitehouse, The Youth Mayor, Eugene Vlas, Youth Council School Reps Officer and Scott Kebbell, Member of Youth Parliament. This was a really positive opportunity to explore the role of young people as advocates for 0-4 year olds and in supporting parents with the child/young person's perspective both through parenting courses, etc. It was thought that parents and prospective parents may respond positively to hearing directly from children and young person's views about their needs, hopes and ambition as they grow up.

The Director also had a regular 'catch up' meeting with Ali Griffin, Chief Executive at SBC, looking at stages to be taken in the development of the ABSS 'Case for Change' Legacy Plan.

b) The National Lottery Community Fund (TNLCF)

The ABSS/TNLCF Quarterly Review meeting took place on 8th October 2019 and focussed on a stocktake of evidence and the local Theory of Change underpinning the work. There was an examination of the local and national Success Criteria being used to evaluate the programme and how we are gathering the evidence needed to demonstrate programme successes and areas for improvement.

c) Governance

Productive governance meetings continue to take place regularly. Paul Grout, Senior Finance Business Partner at SBC, chaired his first Finance and Risk Group governance meeting on 17th October 2019. This was an informative meeting, allowing Paul to understand the ABSS programme and financials further as he ably settles in to his new role as Chair.

The Insight and Analysis Group continues to have productive meetings to undertake deep dive assessments of ABSS projects, with the most recent project being ABSS Workskills. The group is working towards developing a standardised deep dive template, which will aid in the data gather process and enable the group to make informed proposals on the recommissioning of ABSS projects.

PROGRAMME MANAGEMENT UPDATE

a) Programme Management Office

Recruitment has been taking place to cover staff movement and to accelerate project delivery.

The ABSS Communications and Marketing Manager will be leaving in January and this provides an opportunity to review marketing and communications needs as the programme matures and enters the full implementation phase. The review will examine what level of ABSS Marketing and Communications should be available to Delivery Partners in a sustainable model and the extent to which they should be encouraged to be more independent in the production of marketing materials and recruitment of beneficiaries. There will also be an increased focus on strategic communications, disseminating programme findings and the developing Case for Change Legacy Plan.

All positions currently in recruitment are within existing programme budget forecasts.

ABSS, SBC and SAVS have successfully appointed the Borough's first Co-production Champion who will take up the position in December. The post is jointly funded by SBC and ABSS and hosted by SAVS, working across all ages and locations, and will co-lead an approach to co-production that ensures the workforce, communities and citizens across Southend are at the heart of the design, delivery and evaluation of services and activities.

b) Programme Activity

Diet and Nutrition work stream

The Diet and Nutrition work stream continues to deliver a wide range of programmes and courses.

The **HENRY** health eating programme is well established and delivering a number of programmes in Children's Centres and other venues. This term, HENRY are testing the delivery of a programme in the evenings aimed at childminders who look after children living in the ABSS wards. ABSS now benefits from a Parent Champion specifically assigned to this work stream who has previously completed the HENRY programme and is working with parents to promote the programme and incorporate learning in some of the parent-led Engagement Fund activities.

The **1-2-1 Breastfeeding** and **Breastfeeding Support Groups** continue to support women with initiating and maintaining breastfeeding. The breastfeeding groups are in the process of renaming and rebranding, with the support of the ABSS team and Parent Champions.

The **3 to 4 month Contact** health visiting intervention, which was contractually paused following the transfer of health visiting from EPUT to the Borough Council, but was continued by the team informally, will be re-introduced from January 2020 with capacity increased to enable delivery across all the ABSS wards.

Following feedback from Family Action and Parents, the review of the **Enhanced Children Centre Programme** has been concluded and a redesign programme of healthy eating interventions will be delivered by Family Action from January. It is anticipated that Family Action and the Health Visiting team will jointly deliver the **Starting Solids Workshops** and the **Food for Life** programme will continue to be delivered by Family Action and incorporate ideas around Healthy Cooking for families.

Social and Emotional work stream

This is the final work stream to be fully implemented. There are a range of programmes in delivery, the **Preparation for Parenthood** programme is in the mobilisation phase, **Volunteer Home Visiting Programme** is in the process of being commissioning and the final programme, **Your Family**, is in the service design stage.

As part of the mobilisation stage of the **Preparation for Parenthood** programme, appointed Delivery Partners **HENRY** held a co-production workshop in October and are working with ABSS on finalising their delivery programme. The first courses are expected to commence in January.

There was strong interest in the **Volunteer Home Visiting** service when it went out to tender recently. It is expected a preferred provider will be agreed by the end of December with mobilisation commencing in January.

The **Your Family** project is currently in the design phase with a full business case in development. The next stage following approval will be to develop the full service specification/s.

There continues to be slow uptake of the **Empowering People and Empowering Communities** (EPEC) programmes run by South London and Maudsley NHS Foundation Trust (SLAM). The latest **Being a Parent Course** commenced in September with only six parents enrolled. The team previously reported on actions agreed by the Programme Group to improve the uptake and sustainability for the programme, including the employment of a local co-ordinator who is attending the sessions with the parents and will follow up with them afterwards to identify how we can better engage parents and improve uptake. If there is a reasonable prospect of improved attendance, two further programmes will be run next year but if there are further difficulties, the Programme Group will again explore options.

The remaining projects within this work stream are well established and delivering on their expected outcomes. The Programme Manager is completing a series of options papers in relation to the ongoing commissioning of **FNP, Workskills** and the **Family Support Worker for Social and Communication Needs** as all of these projects are nearing contract term.

Communication and Language work stream

This work stream is well developed and delivering a wide range of programmes.

The EPUT **Let's Talk** suite of programmes continues to deliver differentiated activities to children and are all well attended. The feedback is very positive from parents and there are early indications of positive long-term outcomes for children. The contract is due for renewal in March and as with the Social and Emotional programmes referenced above, the Programme Manager is developing an options paper regarding an extension to this contract.

Talking Transitions is the newest project to go live in this work stream. The project focuses on improving the transition for children from their early years setting to reception with a particular focus of language development and speech acquisition. Four primary/infant schools and their main feeder pre-school settings are working on developing initiatives that will improve children's speech and language, including ELKLAN training and bespoke offers within the settings.

The communication and language team are working across the partnership and presented at SBC's Early Years conference on **Hungry Little Minds**. They were able to feedback key messages on how ABSS's **Big Little Moments** initiative can help deliver Government objectives for the Hungry Little Minds Campaign.

Community Resilience

SAVS are working with Parent Champions and ABSS on the **Parent Champion and Family Community Hub**. The Parent Champions have put a lot of effort into this initiative and have jointly produced a draft usage plan. It is hoped that the Hub will be in use by the end of the year.

There have been two further stakeholder events in relation to the **Resilience, Ideas & Innovation Fund** (RIIF) with the closing date for applications 30th November 2019.

Information regarding the joint appointment of a **Co-production Champion** has been detailed previously, and this post will play a significant role in supporting partners in developing greater Community Resilience and sustainability in service design and delivery.

The remaining programmes across all the work streams are progressing and delivering effectively.

Workforce Development

A Workforce Development Steering Group has been formed, but this work was paused due to key staff absences. It is anticipated the Workforce Development policy review will recommence in the coming weeks.

Members of the team attended an ABS Community of Practice event in Bradford focusing on Community and Workforce Development. This was a good opportunity to share some of the work ABSS has been doing and to develop thinking for the Workforce Development Steering Group and the proposed development of a refreshed strategy. It was also great to showcase some of the in-house training and workshops (e.g. on training in the Communication Learning Environment Audit) that have been undertaken within our Communication and Language work-stream.

System Change

ABSS continues to play a pivotal role in the development of a fully integrated 0-19 system and has led and/or participated in a number of workshops and engagement activities. Further work is planned over the coming months. The **System Map** is nearing completion, following some ICT/IP issues and complex licencing arrangements.

'Case for Change' Legacy Planning

The '**Case for Change**' process engagement strategy was presented to the Partnership Board on 18th November 2019. The Director is grateful to partners, including Ali Griffin, Chief Executive at SBC, for positive feedback which has helped develop the approach.

The Case for Change intention is to secure long-lasting legacy from the ABSS programme from 2025. A number of connected strategy/commissioning developments informed thinking:

- Southend 2050
- 0-19 Strategy
- Paediatric Review
- Children's Centres

Partners, stakeholders and citizens will be engaged at all stages, using a co-production approach, working together using knowledge, research and evidence of what works to create a multi-agency strategy that is community owned and resourced. An example of activity will include a framework of pathfinder projects intended to demonstrate how specific ABS interventions can be sustained beyond the period of funding from TNLCF. Projects will utilise much of the learning and evidence already developed by the Programme, but will typically pioneer new ways of working that (a) reduce reliance on single funding sources and (b) encourage greater community engagement and ownership.

| Acceptance criteria for pathfinder projects | |
|---|--|
| Evidence base | Projects will conform to ABS standards of evidence and the key domains of activity outlined in the Partnership Agreement |
| Scalability | Projects will have the potential to scale beyond the ABS target wards |
| Income potential | Projects will demonstrate the potential to generate income streams from sources other than TNLCF/ABS |
| Community engagement | Using co-production methods, projects will show how greater levels of community capital can be secured in as an integral part of the service/intervention |
| Community governance | Projects will be governed by a combination of ABS and community representatives |
| System change | Projects will create challenge to traditional delivery and funding models and contain feedback loops to ABS Partners |
| Practitioner and community entrepreneurship | Projects will encourage the development of entrepreneurship |
| Business case | Projects, by the conclusion of the pathfinder exercise, are able to demonstrate a business case for further evolution of the intervention, potentially at reduced cost |

The ABSS 'Think Tank' will review the finer details, materials and allocation of resource for policy development work and research; and a project group will be established. ABSS invites Board members to make nominations to be included as part of the project team.

Broad timeline – 6-month plan:

- December to April – Research
 - *Discover*: Workshops 1 & 2 – January, February
 - *Define*: Workshops 3 & 4 – February, March
 - Options paper – March
 - *Develop*: Policy Writing – March, April
- April – Stakeholder sign-up
- From May – *Deliver*: Implement

c) *Knowledge Research and Evaluation (KRE)*

Research Activity

Research activity has been continuing, alongside the induction of colleagues from the University of Essex working on the Programme Evaluation Partnership. Members of the team attended a 'Science-Based Innovation' event run in partnership with Dartington Service Design Lab, Centre on the Developing Child at Harvard and Frontiers of Innovation. This presented a good opportunity to explore thinking regarding Theory of Change and programme implementation.

A Case Study is attached for reference.

Programme Evaluation Partnership

The University of Essex had appointed two interim lead evaluators/researchers from the Centre for Social Work and Social Justice at the School of Health and Social Care, who will be working with Professor Vasilios Ioakimidis while permanent recruitment takes place. Induction meetings and transfer of research information has commenced, and meetings are planned over the coming weeks to support with mobilisation of the work areas forming part of the contract.

Local Independent Summative Evaluation

The Specification for the Independent Summative Evaluation is in development and it is planned to go to the market towards the end of 2019 or early in 2020. The objective being to commence the contract from the start of the new financial year.

Outcomes Framework

The refreshed Outcomes Framework was presented to the Partnership Board on 18th November 2019.

Data Development and Analytics

Data Dashboard

The latest iteration of the 'Data Dashboard' is attached for reference.

d) *Communication and Marketing*

A rebrand of the ABSS Group Breastfeeding Support is currently underway and a new name of 'Bump to Breast' has been selected. A co-produced logo for this service is in the design

phase, and the team are working with Parent Champions and Delivery Partners to ensure the new branding reflects the values of the service accurately.

ABSS continues to develop strong links with Southend United Football Club (SUFC), with Pip, the ABSS mascot, appearing pitch-side for the SUFC v Ipswich game on the 12th October. Pip and the ABSS team engaged with Southend families throughout the day, and it was a positive opportunity to further build ABSS's presence within the community.

ABSS undertook a social media boost for our campaign 'Southend's Stories' during National Libraries Week (7th – 12th October) which had a reach of over 2,500 Southend families. The campaign aims to encourage parents to share stories with their children as often as possible, and this will now continue into the winter months as a regular part of the ABSS social media strategy.

Finally, Big Little Moments marketing materials have been distributed across Southend in various different venues, including Early Years settings, health centres and community centres within our wards.

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 Two 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 – Breastfeeding Group Support (Southend YMCA)

Appendix Two – Quarter Two 2019/20 Data Dashboard summary

Appendix Three – Quarter Two 2019/20 Summary Management Accounts

Jeff Banks, Director, ABSS

21 November 2019

Appendix One – Case Study

INCREASED BREASTFEEDING CONFIDENCE, INCREASED BREASTFEEDING DURATION AND REDUCED ISOLATION (all names have been changed)

Background:

One mum came to see us having found out about the groups from a Children's Centre. Her baby was two weeks old. She told us that she was feeling worried because her baby had lost some weight after birth. She also said that she wanted to continue to breastfeed but was not feeling very confident about this.

Intervention:

We started by welcoming this mum and making her feel at home, and made her a cup of tea. We then gave her space to share her story about her labour and birth, as this often puts breastfeeding issues in context. We also listened as she told us about her experiences of breastfeeding over the first few days.

We asked questions to make sure we fully understood the situation – how often the baby was feeding, how much weight the baby had lost, and how many wet / dirty nappies there were (this gives a guide to breastmilk intake).

We also asked this mum if she would like us to observe a breastfeed. She said she would, so we watched the baby for a whole feed, and were able to give supportive feedback and reassurance.

This mum continued to attend subsequent sessions, and to share her experiences of breastfeeding with us and with new friends that she made at the group.

She encouraged other people to come along, and has been a real advocate for the project, sharing information about it with others.

She continued to breastfeed for many months, and is still doing so. She has said that she is very happy that she did not stop breastfeeding in the early weeks, and acknowledged that this could have easily happened without the support of the group.

Outcomes and benefits:

The outcomes of this intervention include:

- Increased breastfeeding duration for this mum and baby, and resultant long term health benefits
- Increased confidence in breastfeeding
- Increased knowledge, which this mum has said that she has passed onto others
- Increased social connections and friendships
- This mum reported improved mental health and reduced anxiety
- Increased knowledge about breastfeeding within the wider family

Test and Learn:

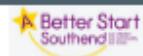
The mum in this case study has travelled between different groups, and has sometimes attended more than one in the week, particularly in the early months. This has highlighted the need to us for groups to be open and available to all, and spread throughout the week, so that mums who need that support can find it at the time that is most useful to them.

It has also shown us that what is important to mums is to meet with others who share their experience, and that they will make the effort to travel to find a welcoming space where they can do this. The barriers to breastfeeding identified by this mum and others are often in the form of the attitude of society and their extended family to breastfeeding. By providing a supportive, caring and welcoming breastfeeding community, we can help mums to find that connection and resilience to continue breastfeeding their babies as long as they are happy to.

Appendix Two – Quarter Two 2019/20 Data Dashboard summary

Working to make lives better www.southend.gov.uk | **southend on sea** BOROUGH COUNCIL

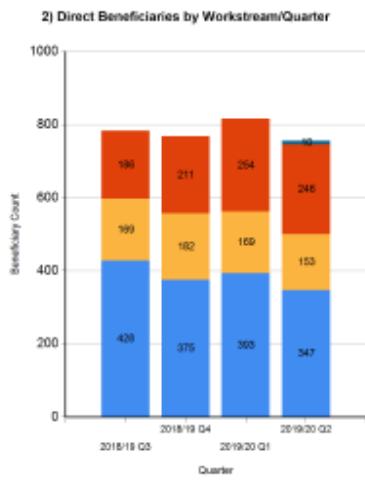
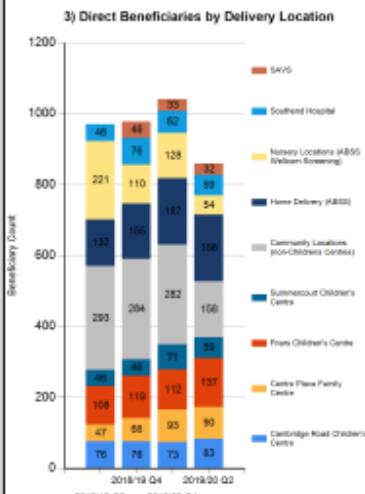
Operational Performance and Intelligence  **Reporting**

A Better Start Southend: Programme Dashboard 

BETA TEST VERSION

Reporting Period from 01 October 2018 to 30 September 2018

The total number of unique direct beneficiaries for this period is 1,621 which is 33.1% of all eligible ABSS beneficiaries.

| 1) Project Data Included In Dashboard | 2) Direct Beneficiaries by Workstream/Quarter | 3) Direct Beneficiaries by Delivery Location | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <p>ENG020: Let's Talk</p> <p>ENG025: HENRY</p> <p>ENG038: ABSS Work Skills</p> <p>ENG048: Engagement & Co-Production</p> <p>ENG059: SCN Family Support Workers</p> <p>ID002: EPEC Baby & Us</p> <p>ID003: EPEC Being a Parent</p> <p>ID020: Let's Talk With Your Baby</p> <p>ID020A: Talking Well-In</p> <p>ID020B: 23-Month Screening</p> <p>ID020C: Chatting Children</p> <p>ID020D: Super Sounds</p> <p>ID020E: Little Listeners</p> <p>ID020F: Attention ABS</p> <p>ID020G: Talking Tiddlers</p> <p>ID020H: Project Home and Early Years Setting</p> <p>ID020I: Follow Up Sessions</p> <p>ID020J: Talking Toddlers</p> <p>ID020K: Bubbling Babies</p> <p>ID022: Fathers Reading Every Day</p> <p>ID025: HENRY</p> <p>ID028: Starting Solids</p> <p>ID038: ABSS Work Skills</p> <p>ID048: Engagement & Co-Production</p> <p>ID049: Perinatal Mental Health</p> <p>ID050: Family Nurse Partnership</p> <p>ID052: SYMCA Group Breast Feeding Support</p> <p>ID053: 3-4 Month Health Visitor Contact</p> <p>ID054: SUHFT 1:1 Breast Feeding Support</p> <p>ID059: SCN Family Support Workers</p> <p>ID080: Food 4 Life</p> <p>ID085: Healthy Cooking for Families</p> <p>ID091: Talking Transitions</p> |  <table border="1"> <caption>Data for 2) Direct Beneficiaries by Workstream/Quarter</caption> <thead> <tr> <th>Quarter</th> <th>System Change</th> <th>Social & Emotional</th> <th>Diet & Nutrition</th> <th>Communication & Language</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>2018/19 Q3</td> <td>429</td> <td>199</td> <td>190</td> <td>199</td> <td>817</td> </tr> <tr> <td>2018/19 Q4</td> <td>376</td> <td>211</td> <td>182</td> <td>182</td> <td>751</td> </tr> <tr> <td>2019/20 Q1</td> <td>363</td> <td>254</td> <td>169</td> <td>169</td> <td>786</td> </tr> <tr> <td>2019/20 Q2</td> <td>347</td> <td>246</td> <td>153</td> <td>153</td> <td>756</td> </tr> </tbody> </table> | Quarter | System Change | Social & Emotional | Diet & Nutrition | Communication & Language | Total | 2018/19 Q3 | 429 | 199 | 190 | 199 | 817 | 2018/19 Q4 | 376 | 211 | 182 | 182 | 751 | 2019/20 Q1 | 363 | 254 | 169 | 169 | 786 | 2019/20 Q2 | 347 | 246 | 153 | 153 | 756 |  <table border="1"> <caption>Data for 3) Direct Beneficiaries by Delivery Location</caption> <thead> <tr> <th>Quarter</th> <th>SAVS</th> <th>Southend Hospital</th> <th>Norway Locations (ABSS)</th> <th>Home Delivery (ABSS)</th> <th>Community Locations (non-Children's Centres)</th> <th>Sunnyside Children's Centre</th> <th>Firs Children's Centre</th> <th>Centre Plans Family Centre</th> <th>Cambridge Road Children's Centre</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>2018/19 Q3</td> <td>48</td> <td>78</td> <td>221</td> <td>132</td> <td>293</td> <td>46</td> <td>119</td> <td>47</td> <td>76</td> <td>945</td> </tr> <tr> <td>2018/19 Q4</td> <td>49</td> <td>79</td> <td>110</td> <td>166</td> <td>204</td> <td>46</td> <td>119</td> <td>65</td> <td>76</td> <td>949</td> </tr> <tr> <td>2019/20 Q1</td> <td>62</td> <td>59</td> <td>128</td> <td>187</td> <td>282</td> <td>71</td> <td>112</td> <td>93</td> <td>83</td> <td>930</td> </tr> <tr> <td>2019/20 Q2</td> <td>35</td> <td>54</td> <td>32</td> <td>188</td> <td>156</td> <td>59</td> <td>137</td> <td>90</td> <td>83</td> <td>832</td> </tr> </tbody> </table> | Quarter | SAVS | Southend Hospital | Norway Locations (ABSS) | Home Delivery (ABSS) | Community Locations (non-Children's Centres) | Sunnyside Children's Centre | Firs Children's Centre | Centre Plans Family Centre | Cambridge Road Children's Centre | Total | 2018/19 Q3 | 48 | 78 | 221 | 132 | 293 | 46 | 119 | 47 | 76 | 945 | 2018/19 Q4 | 49 | 79 | 110 | 166 | 204 | 46 | 119 | 65 | 76 | 949 | 2019/20 Q1 | 62 | 59 | 128 | 187 | 282 | 71 | 112 | 93 | 83 | 930 | 2019/20 Q2 | 35 | 54 | 32 | 188 | 156 | 59 | 137 | 90 | 83 | 832 |
| Quarter | System Change | Social & Emotional | Diet & Nutrition | Communication & Language | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2018/19 Q3 | 429 | 199 | 190 | 199 | 817 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2018/19 Q4 | 376 | 211 | 182 | 182 | 751 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2019/20 Q1 | 363 | 254 | 169 | 169 | 786 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2019/20 Q2 | 347 | 246 | 153 | 153 | 756 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 2019/20 Q1 | 62 | 59 | 128 | 187 | 282 | 71 | 112 | 93 | 83 | 930 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2019/20 Q2 | 35 | 54 | 32 | 188 | 156 | 59 | 137 | 90 | 83 | 832 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>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.</p> | <p>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.</p> | <p>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.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Report produced by: Operational Performance & Intelligence Team

Data source: Children's Centre Capita eStart system

Report executed at 11/4/2019 2:30:20 PM by SBC/SteveMaxon

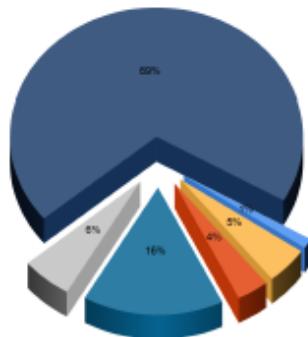
http://andover5/Reports/Pages/Report.aspx?ItemPath=/A_Better_Start_Southend/Programme_Dashboard

BETA TEST VERSION

A Better Start Southend: Programme Dashboard

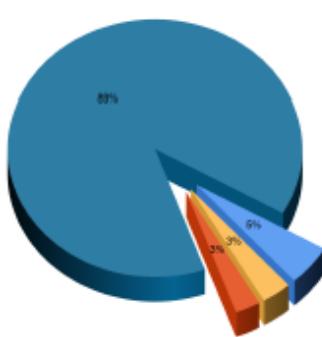
BETA TEST VERSION

4) Direct Beneficiaries by Ethnicity



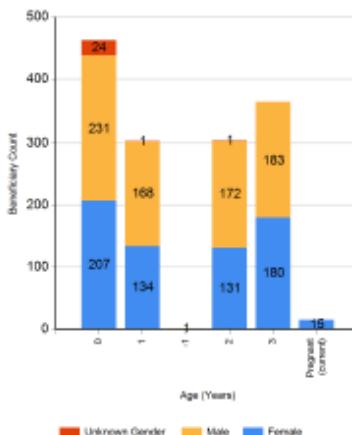
This chart shows the ethnic group breakdown of all ABSS direct beneficiaries in the above reporting period.

5) ABSS Wards Population by Ethnicity



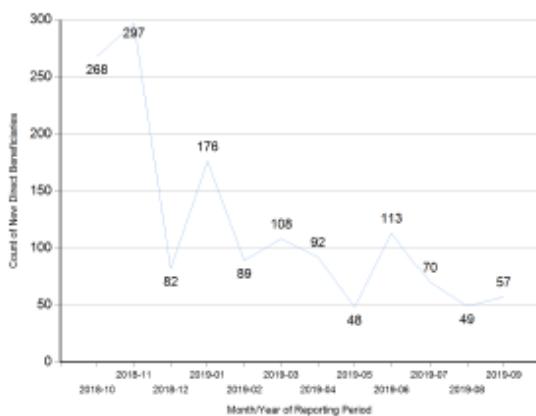
For comparison purposes with chart 4, this chart shows the ethnic group breakdown of the whole population of the combined ABSS wards from the latest census data.

6) Direct Beneficiaries by Gender/Age



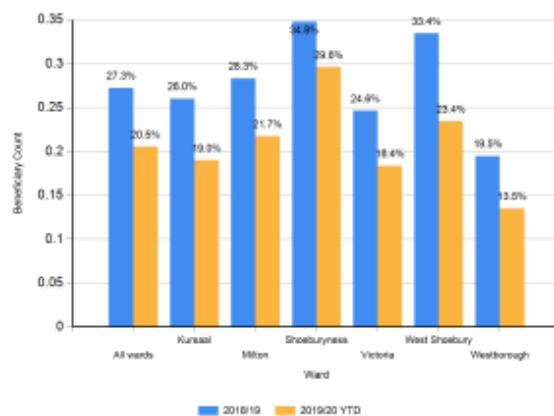
The age in years of the direct beneficiaries who are children is calculated as at the earliest date of the family's involvement in the project and currently pregnant mothers are shown separately. There were also 173 pregnant women participating throughout the reporting period where the child has since been born and is included in the chart above.

7) Monthly Uptake of New Beneficiaries



This chart is based on a rolling 12 month period and shows the number of new direct beneficiaries (i.e. children aged 0-3 or pregnant women) recruited into the programme each month who have never been involved in the programme previously.

8) % Reach by Ward



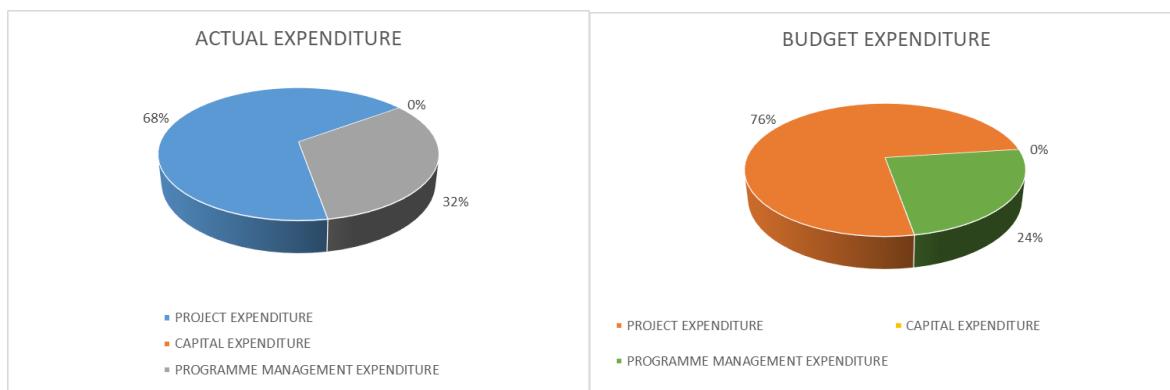
This chart shows the direct beneficiary engagement as a percentage of target children by ward for the current financial year compared to the previous year. The direct beneficiary targets include an estimate of pregnant women in addition to children aged under 4 years.

BETA TEST VERSION

6 MONTHS TO 30 SEPTEMBER 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 2019 to 30 September 2019 show project expenditure of £1,259,000, capital expenditure of £nil and programme management (PMO) expenditure of £599,000. These are represented as a percentage of total spend in the first chart. Leveraged income to 30 June is £55,000 and £255,000 for the life of the programme to end of June.



Underspend against budget for all project workstreams total £207,000. This results from budgeting for new projects, that are currently in the service design phase, to come into mobilisation earlier in the financial year. In addition, external monitoring and evaluation costs have not been incurred in line with budget. This is a timing difference.

The office move to Thamesgate House has resulted in higher than budgeted premises costs (£46,000). Irrecoverable VAT also exceeds budget by £37,000. This relates to the additional spend on the move, and a backdated VAT invoice from EPUT relating to a PMO secondment.



Summary Management Accounts - Confidential

Period: QUARTER TWO 2019-20

Period: APRIL to SEPTEMBER 2019

| | Actual £ | Budget £ | Variance (adverse) or favourable £ |
|---|-------------------|------------------|---|
| INCOME | | | |
| REVENUE FUNDING RECEIVED FROM COMMUNITY FUND | 1,812,000 | 1,937,000 | (125,000) |
| CAPITAL FUNDING RECEIVED FROM COMMUNITY FUND | - | - | - |
| LEVERAGED INCOME | 55,000 | - | 55,000 |
| TOTAL INCOME | 1,867,000 | 1,937,000 | (70,000) |
| EXPENDITURE | | | |
| PROJECTS | | | |
| SOCIAL AND EMOTIONAL | 312,000 | 393,000 | 81,000 |
| COMMUNICATION AND LANGUAGE | 295,000 | 279,000 | (16,000) |
| DIET AND NUTRITION | 264,000 | 318,000 | 54,000 |
| SYSTEM CHANGE | 250,000 | 247,000 | (3,000) |
| COMMUNITY RESILIENCE | 96,000 | 165,000 | 69,000 |
| CRECHE SERVICES | 41,000 | 45,000 | 4,000 |
| MONITORING & EVALUATION | 1,000 | 19,000 | 18,000 |
| PROJECT EXPENDITURE | 1,259,000 | 1,466,000 | 207,000 |
| SALARIES AND SECNDMENTS | 316,000 | 284,000 | (32,000) |
| OTHER PMO COSTS | 283,000 | 187,000 | (96,000) |
| PROGRAMME MANAGEMENT EXPENDITURE | 599,000 | 471,000 | (128,000) |
| TOTAL REVENUE EXPENDITURE | 1,858,000 | 1,937,000 | 79,000 |
| CAPITAL EXPENDITURE | - | - | - |
| LEVERAGED COSTS | 55,000 | - | (55,000) |
| TOTAL EXPENDITURE | 1,913,000 | 1,937,000 | 24,000 |
| NET FUNDING IN ADVANCE/(OWED) | (46,000) | - | (46,000) |
| CUMULATIVE FIGURES FROM START UP TO DATE | | | |
| INCOME | | | |
| PROJECT EXPENDITURE | 5,868,000 | | |
| PROGRAMME MANAGEMENT EXPENDITURE | 4,654,000 | | |
| CAPITAL EXPENDITURE | 542,000 | | |
| LEVERAGED | 255,000 | | |
| TOTAL EXPENDITURE | 11,319,000 | | |
| NET FUNDING IN ADVANCE/(OWED) | 38,000 | | |

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