

## Southend Health and Wellbeing Board

Report by

**Alex Khaldi, Independent Chair, A Better Start Southend**

to

**Health & Wellbeing Board on 9<sup>th</sup> June 2021**

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 - update

Part 1 (Public Agenda Item)

### 1 Purpose of Report

The purpose of this report is to 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:

1. Note the contents of the report and raise issues and opportunities with Jeff Banks, ABSS Director, who will be presenting on behalf of Alex Khaldi, Independent Chair of A Better Start Southend (ABSS).

### 3 Governance

The ABSS Legacy and Sustainability Strategy will be presented to the ABSS Partnership Board at their meeting on Monday 14<sup>th</sup> June 2021. This will set out the key objectives and the work plan required over the next 18-24 months required to secure maximum long-term benefit for residents in Southend for The National Lottery Community Fund investments from 2015-2025.

The ABSS Programme continues to benefit from strong Partnership engagement, with positive participation at a range of levels for all core Partners, including:

- Early Years Alliance
- Southend Borough Council
- Essex Police
- Mid and South Essex Hospital Trust
- Essex Partnership University NHS Foundation Trust (EPUT)
- NHS Southend CCG
- University of Essex
- Family Action
- SAVS
- Catherine Rushforth and Associates
- Kate Cairns Associates

On 12<sup>th</sup> May 2021, the Mid & South Essex Health & Care Partnership agreed to a proposal from ABSS to support the Mid and South Essex Children and Young Peoples Growing Well Programme Board with the development of a Children's Care Partnership Plan. ABSS will be working with Partners from the University of Essex and Dartington Service Design Lab to take this work forward over the coming months. Supporting the development of integrated policy development at this level is seen as being a central part of the ABSS legacy.

As a reminder, the ABSS Programme Governance structure comprises the following Groups:

- Partnership Board - Chair, Alex Khaldi
- Executive Consultative Board - Chair, Alex Khaldi
- Programme Group - Chair, Krishna Ramkhalawon, SBC
- Insight and Analysis Group - Chair, Michael Freeston, EYA
- Finance and Risk Group - Chair, Paul Grout, SBC
- Parents' Group - Rolling Parent Champion Chairs

#### *Engagement of Parent Champions at governance level*

It should be noted that all committees and groups include the active participation of engaged parents, with Terms of Reference stating that no meeting is quorate unless two or more ABSS *Partners* and two or more ABSS *parents* are in attendance.

#### *ABSS Action Against Racial Inequality Steering Group*

In addition, ABSS convenes an Action Against Racial Inequality Steering Group to help ensure ABSS projects and programmes reach all of Southend's diverse communities. ABSS has recently appointed Ade Sawyerr and Maxine James from Equinox Consulting to support this group in developing the Group's plans and priorities.

#### *The National Lottery Community Fund (TNLCF)*

A successful Quarterly Review meeting was held with TNLCF on 12<sup>th</sup> May 2021. TNLCF expressed a high level of confidence with the performance of the ABSS Programme in terms of outputs and outcomes, legacy strategy planning and financial performance. The Annual Review Meeting will be taking place on 10<sup>th</sup> June 2021 and will include representation from a number of Partners and Parent Champions.

#### *Coronavirus/COVID-19 Pandemic Recovery and Renewal*

Plans for Recovery and Renewal (R&R) for the short, medium and long-term period during and post the Coronavirus/COVID-19 pandemic have continued to be reviewed and refined through regular meetings with separate workstreams, focusing on research and engagement, partnerships, established programmes, pipeline programmes, legacy planning and arrangements for access to physical space. At its meeting of 1st June 2021, the Executive Consultative Board agreed to scale back these meetings as the Programme and Delivery Partners return to 'business as usual' and meet in a combined format on a regular but adhoc basis, based on need.

## **4 Evidence Project**

#### *Programme Evaluation Partnership*

The University of Essex (UofE) Research and Evaluation team have submitted the 2020/21 Quarter 4 Project Evaluation reports to ABSS. Following the Partnership Board's decision to offer participants an incentive for participating in qualitative evaluation interviews, there was a marked improvement in the response rate of participants.

The University team are commissioned to recruit and train a team of *Peer Researchers* to support programme evaluation and the team are working closely with both the **ABSS Work Skills** project and **SAVS** team on identifying potential participants for the Peer Researcher training programme. A number of successful discussions have taken place with interested parents about the offer of training in research skills. The first taster sessions are due to be held at the end of May and throughout June 2021.

The University have worked with Southend Borough Council on the outcomes and outputs dashboards and researchers have approached all local Delivery Partners to offer 'in-house' data collection and evaluation tools. A number of Delivery Partners are already using the survey software to conduct their evaluations, which are used as secondary data by the University research team. As a result of these conversations, the Specialist Home Visiting for Perinatal Mental Health team have agreed with the University to transfer their evaluations online. It is hoped that, with direct access to participant data, the University research teams will be able to conduct more rapid analysis of data.

### **A case study is attached for reference - see Appendix One**

#### *Independent Programme-wide Summative Evaluation*

Planning for the independent Summative Evaluation continues for RSM and their partners, the University of Essex. A panel of parents, Delivery Partners, ABSS core staff and other community organisations and individuals has been recruited to join a Co-Design Group to help form the evaluation design and key questioning. Information about ABSS, its projects and Partners is being collated, with systems now in place to securely share data and potentially commercially sensitive documentation. RSM was given virtual tours of the ABSS Data Dashboards and the SmartSouthend website to introduce them to a range of data available for their use.

#### *Outcomes Framework*

The ABSS Insight and Analysis Group has been supporting the development of project-level outcomes dashboards, which will present data on progress by projects against their project-level outcomes. The group agreed criteria for which projects would receive these dashboards, based on the contract value, strategic importance and novel nature of the project design, and discussed common elements that could be compared across different projects. A test version of a Project Outcomes Dashboard is being developed for the **Family Nurse Partnership (FNP)** project and will be used as a model for future dashboards.

The group has also been reviewing the programme-wide Outcomes Framework. The measures listed against each outcome were reviewed and identified measures with missing data, particularly the EYSFP data which was not collected in 2020 and will not be collected in 2021 due to the pandemic. The group are exploring using large population-level datasets developed for other studies, such as the Understanding Society study (led by the Economic and Social Research Council, and The Institute for Social and Economic Research (ISER) at the University of Essex) as this has been running for ten years and includes a module on child development. The team are now exploring whether this dataset has a large enough sample to provide useful insight at a local level. Other opportunities included adding child development perception-based questions to Southend Borough Council's annual survey and adding a small number of specific questions to the evaluation surveys being planned by RSM for the Summative Evaluation. The group also discussed the need to develop defined outcomes and measures for Systems Change and Community Resilience, and this work is ongoing.

## *Outcomes Reporting*

The ABSS Outcomes Framework is a fixed document that requires some degree of experience to navigate. There is an interactive Outcomes Framework, which charts progress against all measures, but again, this requires some time and experience to use. The team are looking at how outcomes and measures are presented and reported in a more accessible way, and are developing *Stories of Impact* for the ABSS Programme, combining outcomes data with project and case study data and case studies, to provide a more rounded picture accompanied by a narrative text.

**An extract of the ABSS Data Dashboard is attached for reference - see Appendix Two.**

## **5 Sustainability and Legacy Planning**

As mentioned previously, The ABSS Legacy and Sustainability Strategy will be presented to the ABSS Partnership Board at their meeting on Monday 14<sup>th</sup> June 2021.

### *YourFamily*

Central to the ABSS Legacy and Sustainability Strategy is the development of the new YourFamily model, forming the 'golden thread' which will align services from pregnancy through to school, in a new community led service. Whilst it was expected that this new programme would go live from June 2021, delays in recruitment has postponed the launch to the end of the summer.

### *SBC Children's Centre Review*

Members of the ABSS Senior Programme Team joined the First Steps to Re-Modelling the Children's Centres summit. This well attended session commenced the process of engaging stakeholders in the new 'hybrid' approach, which is being developed, and it is anticipated that the ABSS YourFamily approach will be a central feature.

## **6 Programme Activity**

The ABSS commissioned Delivery Partners have continued to offer a blended approach to service delivery as the lockdown restrictions have eased. Delivery Partners are gradually increasing their face-to-face provision whilst being mindful of concerns parents have around groups mixing and social distancing. The majority of Delivery Partners will continue with some virtual delivery as this offers a more inclusive and accessible approach for families, and this also gives consideration to the flexibility of services for father's attendance (e.g. via evening delivery).

The latest key updates include:

**HENRY Healthy Families** have commenced delivery of their first face-to-face group session since the easing of lockdown restrictions. This is being well received with both parents and facilitators feeling safe and comfortable. A further four on-line sessions are being delivered. Referrals to **HENRY Preparation for Parenthood** have increased since the information sharing agreement with Maternity Services was formalised. There are currently three online courses in delivery and two families receiving 1 to 1 support. The first face-to-face group is planned for June 2021.

The **Bump to Breast Support Group** is offering face-to-face support in small groups and booked 1 to 1 sessions. Their online presence continues to expand with live streams and ante-natal sessions which are run in conjunction with the **1 to 1 Breastfeeding Support** service. ABSS is working with Maternity Services to look at extending the **1 to 1 Breastfeeding Support** offer across the whole ABSS area.

The **Volunteer Home Visiting** programme is gradually returning to face-to-face support, seeing families in mainly outside spaces. Analysis of their data has identified that every family they supported last quarter lived in one of the 30% most deprived areas.

The **Family, Parent and Community Hub** situated within the **SAVS** building has opened to the public, aligned to COVID safe restrictions. The ABSS Creche is operating to allow Parent Champions to attend governance meetings and a range of small group sessions are being facilitated.

The **Talking Transitions** initiative has moved into a second phase, working with a range of new settings with the intention of improving the transition experience of children and families from their Early Years Settings into school.

There are a number of projects in the mobilisation phase, including the **3-4 Month Contact, Infant Feeding Specialist Lead** and **Specialist Public Health Midwife**.

As a direct response to the increasing need for help with family's mental health during the pandemic, ABSS are commissioning two specific projects: **'Families Growing Together'** and the **Early Years IDVA** project.

The **'Families Growing Together'** project is provided by **Trust Links**, a local charity that supports mental health and wellbeing through horticultural projects. The project will provide families access to two purpose-built gardens offering them a range of horticultural opportunities in a nurturing and safe space with staff and volunteers trained in mental health and wellbeing.

The **Early Years Independent Domestic Violence Advisor (IDVA)** project will provide direct support to families with young children experiencing domestic abuse in a range of family friendly settings. In addition, they will raise awareness and provide training on domestic abuse to a range of staff who work with families with young children (e.g. Children Centre staff, **YourFamily** and **ABSS Parent, Family and Community Hub** staff and GP's).

The remaining ABSS projects continue to provide a blended and adaptable model of service delivery that are responsive to the needs of local families and the COVID-19 roadmap.

**Details of all ABSS programmes in delivery are attached for reference - see Appendix Three**

### *Community Resilience*

Through the agreement of the ABSS Programme Group and TNLCF, the extension to the Coronavirus/COVID-19 response Engagement Fund was approved to 30<sup>th</sup> September 2021, in view of the Coronavirus/COVID-19 pandemic environment. This will continue to allow both voluntary sector organisations and parents the opportunity to obtain funding to deliver engagement events/activities to local families.

## **7 Programme Management Office**

The Programme Management Office (PMO) operates in the following sub-teams: Business Support (including Creche and Parent, Family and Community Hub Co-ordinators), Project Management, Communications and Marketing, and Research and Evaluation, and the leads for these teams, together with the Director and Assistant Director, make up the Senior Programme Team. The PMO team continues to provide excellent support for the ABSS Programme.

## *Finances*

There continues to be a reduction in Programme expenditure and associated TNLCF claims, due to the impact of the Coronavirus/COVID-19 pandemic on costs related to face-to-face delivery and mobilisation of new projects and programmes. However, members of the ABSS Finance and Risk Group are continuously and rigorously reviewing the ABSS Programme underspend as part of its risk management strategy.

At present, core governance, management, administration, and overhead costs are 32% of the total Programme costs. Whilst this remains above the ABSS target (<30%) mainly due to reduced project costs resulting from the Coronavirus/COVID-19 pandemic, it meets expectations of TNLCF.

The revised 10-year budget profile for the remaining years of the ABSS Programme was approved at the Finance and Risk Group held on 28<sup>th</sup> April 2021. This will be formally presented to and approved by the ABSS Partnership Board on 14<sup>th</sup> June 2021.

**The Q4 2020/2021 Management Accounts are attached for reference - see Appendix Four**

### **8 Reasons for Recommendations**

8.1 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.

### **9 Financial / Resource Implications**

9.1 There are not financial/resource implications for this report.

### **10 Legal Implications**

10.1 None at this stage.

### **11 Equality & Diversity**

11.1 None at this stage.

### **12 Appendices**

12.1 Appendix One - Case Study

Appendix Two - Data Dashboard Extract since last meeting.

Appendix Three - ABSS Project Names and Workstreams.

Appendix Four - Q4 2020/2021 Summary Management Accounts since last meeting.

Jeff Banks, Director, ABSS

1<sup>st</sup> June 2021

## Appendix One - Case Study

### ABSS Project: Home-Start Essex Home Visiting

#### Case Study Title: Supporting parental capacity during lockdown

**Background:** Mum was referred to Home Start Essex in July 2020 by her Health Visitor. Mum is a single parent of a then 2-year-old boy. The Health Visitor referred the family to us as mum was finding her son's behaviour challenging and had asked for some support around strategies and techniques to respond to his behaviours in a more positive way. The little boy has long term medical conditions which are managed well with medication. Mum is unsure whether the behaviours he displays are typical for a two-year-old and finds that her family are quick to make judgements which she doesn't always find helpful. Mum works part time, and her son attends childcare on the days that mum works.

**Intervention:** We matched mum to a volunteer who originally offered her phone support, which she was hesitant to engage with but said she would give it a try. We found that she didn't respond well to the phone calls and it was very hit and miss as to whether she would answer the phone, despite having arranged suitable times with the volunteer. We persisted for a few weeks and then the coordinator discussed the option of face-to-face meet-ups with both the volunteer and the parent. Both were happy to meet in a local park and agreed to follow the necessary Covid-safe guidance and complete risk assessments.

Mum and son met with the volunteer on a weekly basis, which everyone found much more helpful than the phone calls. Mum was keen for the volunteer to meet her son and it allowed the volunteer to really get to know them as a family. The volunteer made a great bond with the little boy, who was always keen to chat to her and play in the park with her. It also enabled the volunteer to model behaviour strategies to mum in 'real' situations. The volunteer loaned the family some timers and encouraged mum to use them with her son to help with transition from one activity to another or to warn him about activities ending. She also supported mum to offer choice to her son as a way of reducing tantrums during the course of the day.

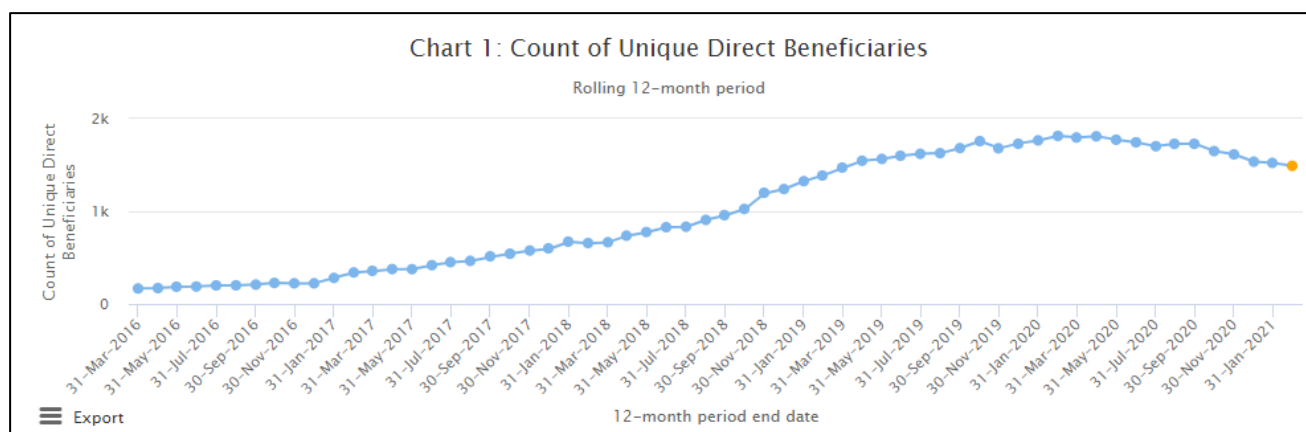
**Outcomes and benefits:** The family definitely found the support beneficial. The volunteer was very proactive in providing resources to mum and encouraging her in taking the next steps with her son's development. There were times when support had to return to phone calls as the family had to self-isolate. This was particularly challenging for mum as the intensity of being at home with her son for 10 days was very difficult. She found it helpful to be able to message her volunteer to 'offload' when she needed to. Mum reports that she feels that she is able to respond to her son's needs in a much more positive way now and she feels a lot calmer in her parenting than she did previously.

*"I always feel a bit calmer after seeing my volunteer, she let me have a moan and didn't judge me. Sometimes family members are too judgmental, so it was good to talk to someone else. I have realised that my son is a strong-willed child and I sometimes need to let him get on with that. I feel more able to stay calm and follow his lead on things."*

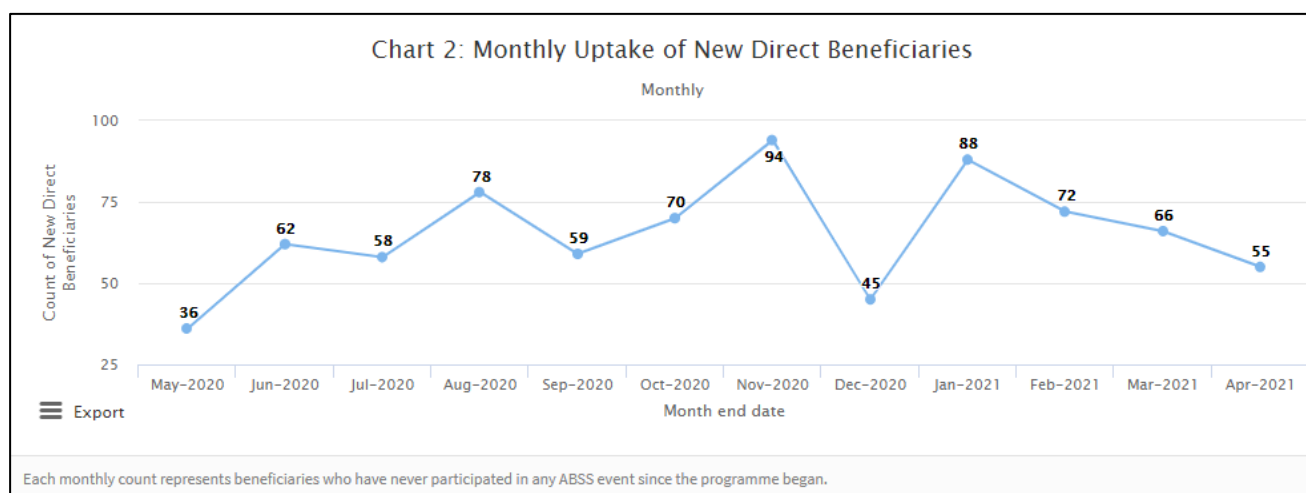
The family support finished in February 2021, having been extended slightly due to the impact of lockdown and self-isolation on the parent's emotional wellbeing.

## Appendix Two - Programme Activity Data Dashboard Extract

The total number of direct beneficiaries served by the ABSS Programme in the 12-month period ending 30<sup>th</sup> April 2021 was 1,594 which represents **33.1%** of all potential beneficiaries. This continues the show downward trend since February 2020 when the effects of COVID-19 became apparent.



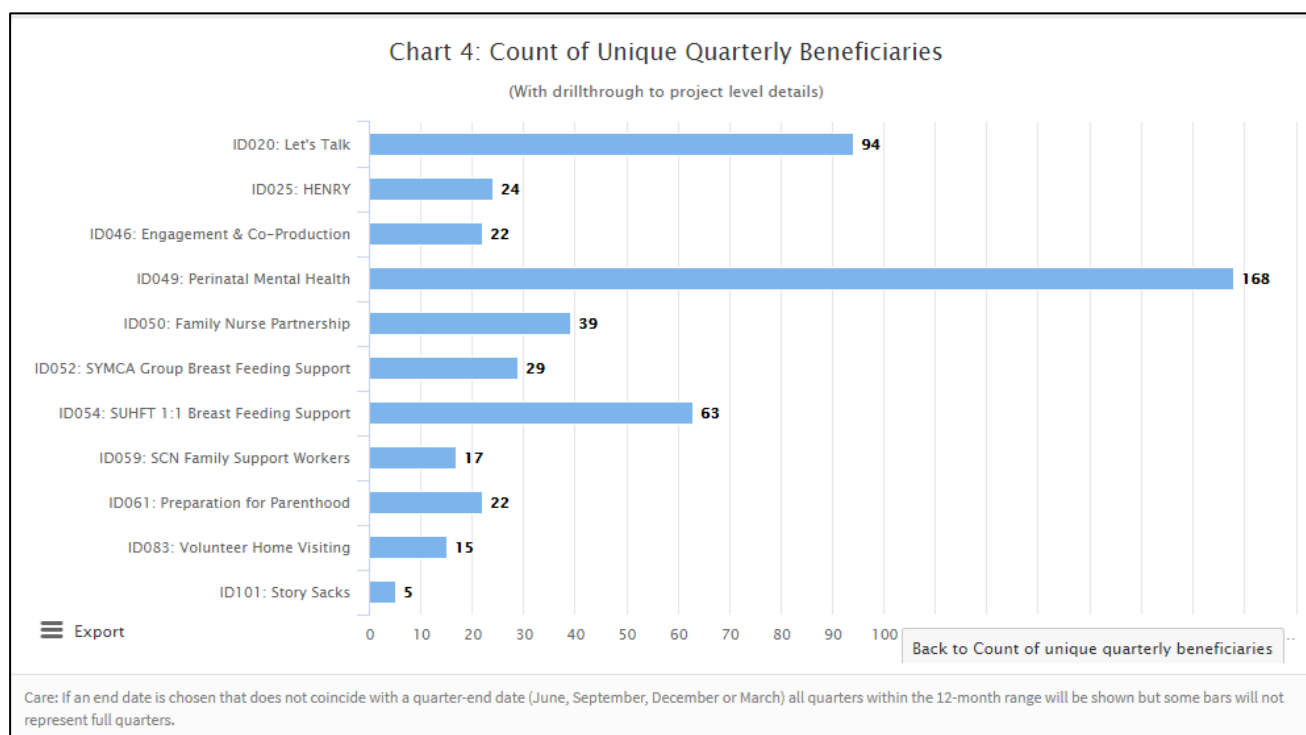
New families continue to be introduced to the ABSS Programme although the number of new monthly beneficiaries in early 2021 has fallen in a similar way to those in 2020, during the winter and early spring months.



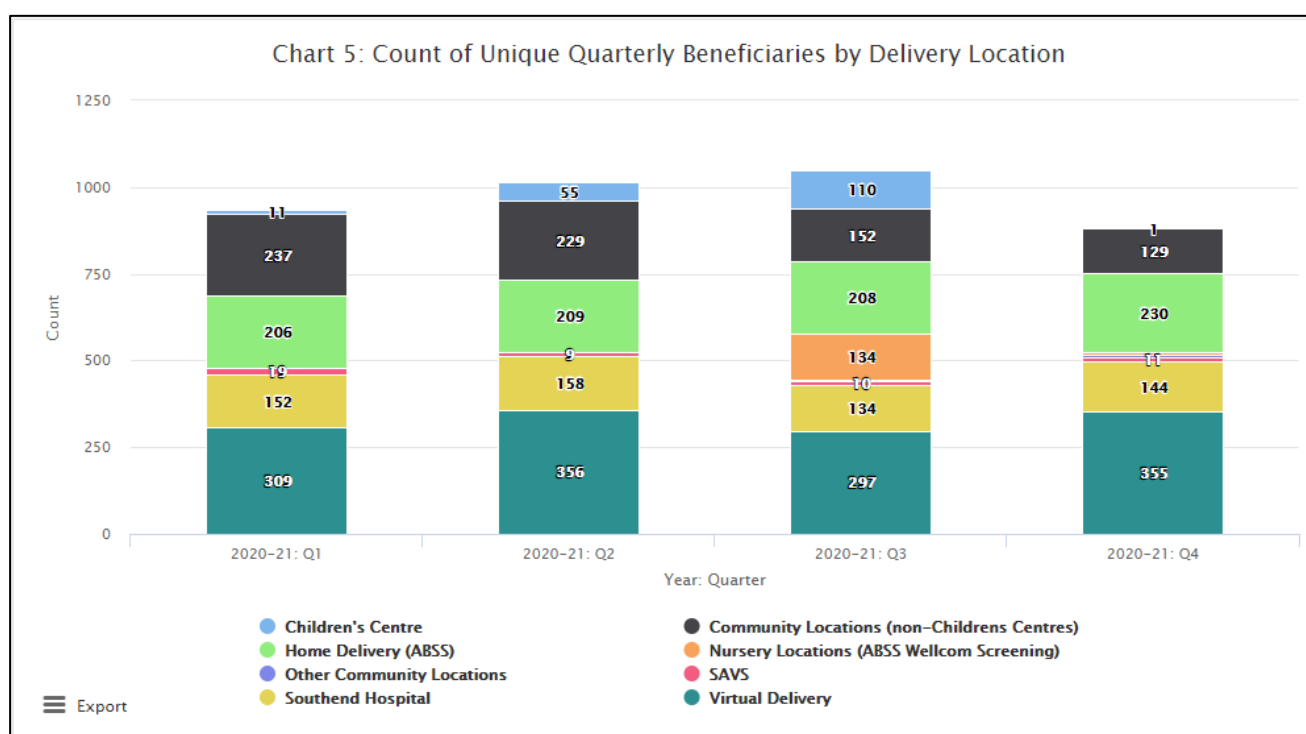
When looking at all beneficiaries from the start of the Programme in 2015, the proportion of those that were recruited in the 2020-2021 financial year has risen to 20.4% (from 16.9% when last reported in February), demonstrating that the Programme continues to draw in new beneficiaries in addition to working with families who were recruited in previous years.

During Quarter 1 of 2021-2022 the most active projects were **'Let's Talk'**, **'Perinatal Mental Health'** and **'1:1 Breastfeeding Support'**, in terms of the numbers of beneficiaries worked with during that period. The new project **'Story Sacks'** is now in active delivery and reporting beneficiaries.

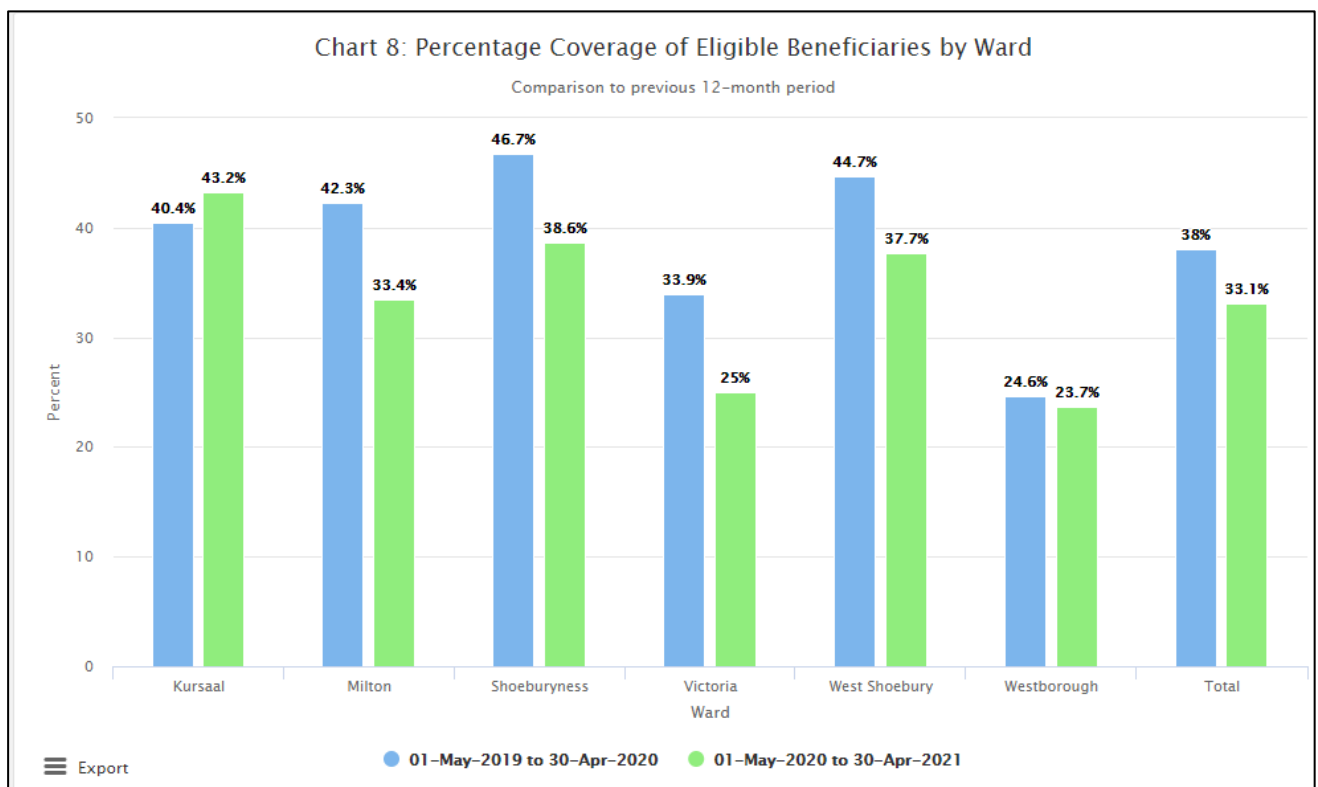




Data for the full 2020-2021 financial year shows the extent to which projects moved to both virtual and home delivery in order to mitigate the effects of lockdown.

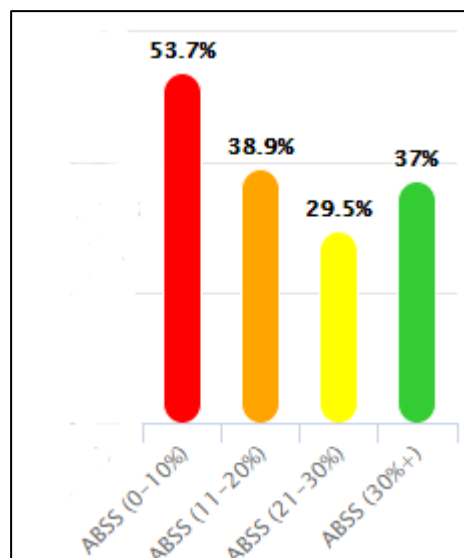


A comparison of delivery by ward within the previous 12-month period reveals there was an increase in the proportion of beneficiaries served in Kursaal for the period ending April 2021. The delivery across the ABSS area has fallen, however from 38% to 33.1% in the most recent year, largely due to the decreased coverage in Milton, Victoria, Shoeburyness and West Shoebury.

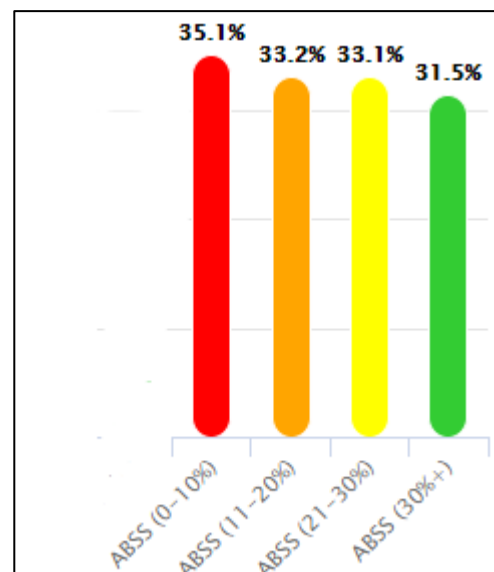


When looking at coverage by deprivation it can be seen that the reduction in numbers of beneficiaries has had a different effect at each of the deprivation levels. The proportion of families from areas in the top 10% of deprivation has fallen from just over one half in the 12-month period ending April 2020 to just over a third for the period ending April 2021. A similar proportion of beneficiaries is now apparent from each of the deprivation areas.

**12-month period ending April 2020**



**12-month period ending February 2021**



## Appendix Three - Project Names and Workstreams

Project Title	Work Stream	Delivery Status	Delivery Partner
121 Breastfeeding	D & N	In Delivery	MSE Hospital Trust (previously SUHFT)
Group Breastfeeding	D & N	In Delivery	YMCA
3 - 4 Month Contact	D & N	Service Design	SBC
HENRY	D & N	In Delivery	HENRY
Southend Supports Breastfeeding	D & N	In Delivery	SBC & EYA
Infant Feeding Supervisor Lead	D & N	Service Design	TBD
Maternal Healthy Weight	D & N	Service Design	TBD
Public Health Midwife	D & N	Service Design	TBD
The Food and Growing Project	D & N	Closed	Family Action
Starting Solids Workshop			
Food 4 Life			
Family Nurse Partnership	S & E	In Delivery	EPUT
Perinatal Mental Health	S & E	In Delivery	EPUT
EPEC (Being a Parent)	S & E	Project Closed	SLAM
EPEC (Baby and Us)			
FSW SCN	S & E	In Delivery	SBC & EYA
Your Family	S & E	Service Design	TBD
Preparation for Parenthood	S & E	In Delivery	HENRY
EPEC Coordinator	S & E	Closed	PACEY
Volunteer Home Visiting Service	S & E	In Delivery	Home Start
IDVA	S & E	Service Design	TBC
Let's Talk	C & L	In Delivery	EPUT
23 Month Screening	C & L		
Attention ABS	C & L		
Chatting Children	C & L		
Follow Up Sessions	C & L		
Project Home and Early Years Setting	C & L		
Babbling Babies	C & L		
Little Listeners	C & L		
Super Sounds	C & L		
Talking Tiddlers	C & L		
Talking Toddlers	C & L		

<b>Talking Walk Ins</b>	C & L		
<b>Wellcomm Screening</b>	C & L	In Delivery	EYA
<b>First and Foremost</b>	C & L	In Delivery	EYA
<b>Talking Transitions</b>	C & L	In Delivery	EYA
<b>Engagement</b>	CR	In Delivery	SAVS
<b>Engagement Fund</b>	CR	In Delivery	SAVS
<b>Community, Ideas and Development Fund</b>	CR	In Delivery	SAVS
<b>Story Sacks</b>	CR	In Delivery	SAVS
<b>Umbilical Chords</b>	CR	Service Design	YMCA
<b>Coproduction Champion</b>	CR	In Delivery	SAVS, EYA, SBC
<b>ABSS Parent, Family and Community Hub</b>	CR	Service Design	ABSS/SAVS
<b>Work Skills</b>	CR	In Delivery	SBC
<b>Community Vehicle</b>	CR	Closed	TBD
<b>Welcome to the UK</b>	SC	In Delivery	Welcome to the UK
<b>Data Input - ESTART</b>	SC	In Delivery	Family Action
<b>First and Foremost</b>	SC	In Delivery	EYA
<b>The Dartington Service Design (0-19 mapping)</b>	SC	In Delivery	Dartington
<b>SBC Data Analysis</b>	SC	In Delivery	SBC
<b>Joint Paediatric Clinic</b>	SC	Paused	Southend CCG
<b>Programme Evaluation Partnership</b>	SC	In Delivery	UofE
<b>Information Governance Specialist Consultant</b>	SC	In Delivery	K8 Data Protection Consultant
<b>RSM Summative Evaluation</b>	SC	Service Design	RSM

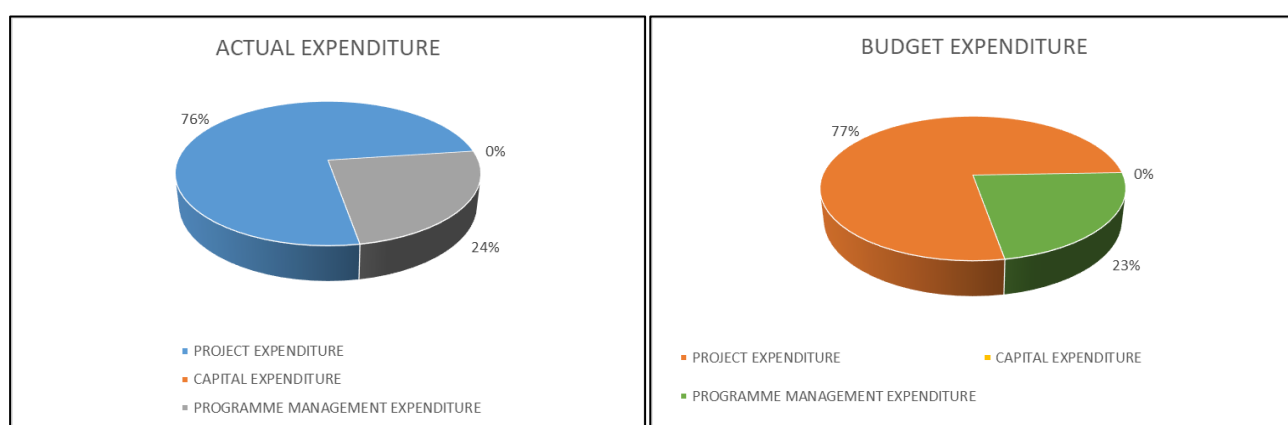
## Appendix Four - Q4 2020/2021 Management Accounts

### SUMMARY MANAGEMENT ACCOUNTS – CONFIDENTIAL

#### YEAR TO 31 MARCH 2021

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 2020 to 31 March 2021 show project expenditure of £2,332,000, capital expenditure of £0 and programme management (PMO) expenditure of £750,000. These are represented as a percentage of total spend in the first chart.



Underspend against budget for all project workstreams total £977,000. ABSS pays for delivery based on actual expenditure, and this has been lower during the COVID-19 pandemic for a number of reasons:

- slower mobilisation and pauses of key ABSS projects relying on health delivery partners;
- some delivery partners experiencing vacancy and recruitment challenges;
- significant savings on existing projects that have had to adopt different delivery models leading to cost savings, for example on irrecoverable VAT, travel, room bookings, physical resources and creche.

# Summary Management Accounts - Confidential

Period: QUARTER FOUR 2020-21

Period: APRIL to MARCH 2021

	Actual	Budget	Variance (adverse) or favourable
	£	£	£
<b>INCOME</b>			
REVENUE FUNDING RECEIVED FROM BIG LOTTERY FUND	2,685,000	4,287,000	(1,602,000)
CAPITAL FUNDING RECEIVED FROM BIG LOTTERY FUND	-	-	-
LEVERAGED INCOME	295,000	-	295,000
<b>TOTAL INCOME</b>	<b>2,980,000</b>	<b>4,287,000</b>	<b>(1,307,000)</b>
<b>EXPENDITURE</b>			
<b>PROJECTS</b>			
SOCIAL AND EMOTIONAL	729,000	982,000	253,000
COMMUNICATION AND LANGUAGE	388,000	471,000	83,000
DIET AND NUTRITION	437,000	745,000	308,000
SYSTEM CHANGE	199,000	367,000	168,000
COMMUNITY RESILIENCE	446,000	581,000	135,000
SUSTAINABILITY AND LEGACY PLAN	16,000	75,000	59,000
CRECHE SERVICES	77,000	88,000	11,000
MONITORING & EVALUATION	40,000	-	(40,000)
<b>PROJECT EXPENDITURE</b>	<b>2,332,000</b>	<b>3,309,000</b>	<b>977,000</b>
SALARIES AND SECONDMENTS	392,000	692,000	300,000
OTHER PMO COSTS	358,000	285,000	(73,000)
<b>PROGRAMME MANAGEMENT EXPENDITURE</b>	<b>750,000</b>	<b>977,000</b>	<b>227,000</b>
<b>TOTAL REVENUE EXPENDITURE</b>	<b>3,082,000</b>	<b>4,286,000</b>	<b>1,204,000</b>
CAPITAL EXPENDITURE	-	-	-
LEVERAGED COSTS	295,000	-	(295,000)
<b>TOTAL EXPENDITURE</b>	<b>3,377,000</b>	<b>4,286,000</b>	<b>909,000</b>
<b>NET FUNDING IN ADVANCE/(OWED)</b>	<b>(397,000)</b>	<b>1,000</b>	<b>(398,000)</b>
<b>CUMULATIVE FIGURES FROM START UP TO DATE</b>	<b>£</b>		
<b>INCOME</b>	<b>16,558,000</b>		
PROJECT EXPENDITURE	8,960,000		
PROGRAMME MANAGEMENT EXPENDITURE	5,917,000		
CAPITAL EXPENDITURE	542,000		
LEVERAGED	992,000		
<b>TOTAL EXPENDITURE</b>	<b>16,411,000</b>		
<b>NET FUNDING IN ADVANCE/(OWED)</b>	<b>147,000</b>		

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)