

Southend Health and Wellbeing Board

Report by

Alex Khaldi, Independent Chair, A Better Start Southend

to

Health & Wellbeing Board on 8th September 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).
2. Agree a future substantive agenda item on (i) the ABSS Legacy and Sustainability Strategy and (ii) Evidence of Impact of ABSS Programmes

3 Governance

The top-level ABSS Legacy and Sustainability Strategy was approved at the Partnership Board on 14th June 2021, and a further update was provided to Partners on the Legacy Strategy and direction of travel at the Partnership Board meeting held on 9th August 2021, which expanded on the different components of the Legacy Strategy feasibility work.

The four key aspects of the strategy are:

- Identify impact, create sustainability in which we will identify those projects within our Programme that have created greatest impact on children and families and work with our partners to see how they can continue after our funding concludes in 2025. In some cases, this will require a change to the current operational model such that the projects can be delivered sustainably and at lower cost or integrated into existing service offers.
- Deliver YourFamily. We want YourFamily to become the model for delivering asset-based community support for children and families in Southend and beyond.

- Establish a Centre for Excellence. We will be looking at the feasibility of setting up a new entity, creating a community-led partnership that joins up the learning and work of parents, the community and different organisations working with young families.
- Create System Change. We will champion partnership, integration and community-led services and invest our resources to act as agents of change.

It is proposed that ABSS present a substantive update to the Health & Wellbeing Board on the ABSS Legacy and Sustainability Strategy.

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

As Board Members will know, it has now been confirmed that NHS, local government and other Partners in Mid and South Essex are to be formally designated an Integrated Care System (ICS) from 1st April 2022. There was an option under consideration that there would be a whole-of-Essex ICS, but this has now been ruled out. ABSS has strong and growing connections with the current Mid and South Essex Health and Care Partnership, particularly in relation to the Programme's contribution to the development of a Children's Care Partnership Plan, working with Partners from the University of Essex and Dartington Service Design Lab.

In addition to strong existing connections with Professor Mike Thorne, Independent Chair of the Mid and South Essex Health and Care Partnership, and a range of colleagues working as part of the Partnership, the Director and Chair of ABSS have recently had two meetings with Anthony McKeever, Executive Lead for Mid and South Essex Health and Care Partnership and Joint Accountable Officer for its 5 Clinical Commissioning Groups (CCGs).

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 Ramkhelawon, SBC
- Insight and Analysis Group - Chair, Michael Freeston, EYA
- Finance and Risk Group - Chair, Paul Grout, SBC
- Parents' Group - Rolling Parent Champion Chairs
- Direct Delivery & Quality Group - Chair, Stephanie Farr, ABSS

All ABSS governance meetings continue to take place regularly and aligned to the governance schedule, to aid with oversight of the ABSS Programme activity. The Governance Officer has been trialling the coordination of hybrid meetings via both conference call and in person for Parent Champion attendees (supported by SAVS). This has aided in parents being able to focus fully on

governance meetings whilst childcare support is provided by the ABSS Creche Service. This hybrid model will continue over the coming weeks until a formal proposal for governance meeting structure is defined.

Engagement of Parent Champions within ABSS (Governance) Meetings

All committees and groups include the active participation of engaged parents, with Terms of Reference stating that no meeting is quorate unless there is parent and Partner presence at each forum.

ABSS Action Against Racial Inequality Steering Group

The ABSS Action Against Racial Inequality (AARI) Steering Group met on 15th July 2021 and took the form of a focus group as opposed to a standard (governance) meeting. The consultants appointed to support this work, Equinox Consulting, were able to provide attendees with a progress update on their consultancy work for the development of the AARI strategy. They also sought attendees' views on a number of key questions, with some very valuable comments raised from parents in attendance at the group. One parent spoke eloquently about the need to ensure that the challenges of the Black, Asian and Minoritised Ethnic communities were a consistent topic and theme within organisations, and not merely raised periodically as a result of a specific event.

It is with great sadness that we also report on the passing of Maxine James from Equinox Consulting. Maxine was one of the key consultants supporting ABSS in the development of the AARI strategy and as such, ABSS are liaising with Ade Sawyerr from Equinox to provide support and to understand how we move forwards with this piece of work at this difficult time.

The National Lottery Community Fund (TNLCF)

A successful Annual Review of ABSS took place on 10th June 2021, with attendees including key Partners/stakeholders (Southend Borough Council, University of Essex, the South Essex NHS Alliance and SAVS), parents (Jo Webb, Lucy Jeffreys and Sarah Miller), Gill Hart and Tom McCulloch from TNLCF and Alex Khaldi, as well as the ABSS Senior Programme Team.

This was an extremely positive meeting and allowed for authentic reflection from all in attendance of the ABSS Programme, including its success stories and challenges over the past 12 months, as well as a forward look at future strategic priorities. It was very encouraging to see that the ABSS Programme priorities were very much aligned to that of the TNLCF priorities. It was reassuring to hear from Tom McCulloch and Partners that ABSS as a Programme is held in such high regard with TNLCF and organisations, with Tom saying that it will be a key priority of the fund to share the learning of the ABSS Programme nationally, to inform external and internal policy and practice, as well as national policy makers.

Coronavirus/COVID-19 Pandemic Recovery and Renewal

As the mode of operation for ABSS and its Delivery Partners takes a more 'business as usual' approach, the Recovery and Renewal meetings have demised and will be reconvened if further Coronavirus/COVID-19 restrictions cause significant impacts to project service delivery. However, discussions continue to be progressed on a regular basis in relation to the physical return to the Thamesgate House ABSS office space, with Business Support having risk assessments in place for Coronavirus/COVID-19 safe access for interim staff working, which are regularly reviewed. The EYA has consulted with its workforce and has agreed that a physical return to the office will start week commencing 13th September 2021, with a hybrid approach including a minimum of 2 days in the

office. An office working schedule has been coordinated to synchronise working patterns across the ABSS team.

The team managing and working in the Parent, Family and Community Hub are accessing SAVS and supporting parents within the Coronavirus/COVID-19 compliance arrangement requested by landlords of SAVS, which currently means from Monday to Thursday. Families are starting to build their confidence about going out and mixing again with their children, and accessing the Hub supports this challenge.

Contingency planning is in place for all other direct delivery programmes, in the event that the position regarding Coronavirus/COVID-19 restrictions changes over the coming months.

4 Evidence Project

It is proposed that ABSS present a substantive update to the Health & Wellbeing Board on the growing body of Evidence of Impact of ABSS Programmes.

Programme Evaluation Partnership

The University of Essex's (UofE) Formative Evaluation is underway, with two initial rounds of quarterly reporting completed. UofE researchers are working with the ABSS Research and Evaluation team to plan how best to maximise the insight gathered from the data collected and the comparisons that can be carried out. The aim is to improve the quality and quantity of the data reported on at any one time and also to enable comparisons between projects and across thematic areas. A proposal will be presented to the Insight and Analysis Group meeting in September 2021.

The UofE team have started the Peer Researcher Programme, with five Parent Champions taking part in a series of Taster Session workshops, introducing them to some basic research techniques, including survey design and peer interviewing. Work continues with the EYA to identify how they can become Open College Network (OCN) accreditors to provide a Peer Researcher qualification, with a series of suitable modules having been identified.

Independent Programme-wide Summative Evaluation

RSM/UoE have developed an implementation plan for their Summative Evaluation of ABSS, with the first phase of data collection due to start in October 2021 and the first report due in May 2022. They have collected together a range of information about the design, management and monitoring of ABSS projects, and are developing a set of data that can be used as a baseline for their evaluation. Their next step is to begin to develop the tools they will use for their data collection, such as survey and interview question designs.

Outcomes Framework

The Insight and Analysis Group convened a Task and Finish activity to examine a number of issues around ABSS Outcomes, including some measures that do not currently have suitable data that can be used to measure progress. Some of these result from data missing due to the Coronavirus/COVID-19 pandemic, for example the EYFSP, while others rely on survey data that is not planned to be repeated. The group reviewed the measures and identified where there were gaps in data. A number of replacements for these data gaps are being explored, including adding questions to SBC's population survey, adding questions to a survey being conducted by RSM as part of the Summative Evaluation, and reviewing alternative data sources such as the Understanding Society study to identify whether this can provide a parallel narrative about changes in ABSS wards in comparison to non-ABSS wards.

Outcomes Reporting

Arising from discussions during the Task and Finish activity, the Research and Evaluation team have developed some 'Stories of Impact' that combine project and programme-level activities data, data on progress against programme outcomes, insights from evaluations and a unifying narrative to provide a compelling narrative of the impact that ABSS is having. Stories of Impact have initially been developed for a specific project, a specific topic, and a geographical area, to explore the kinds of impact that can be presented. We are starting to develop a series of further Stories of Impact for other projects and topics.

The Task and Finish activity also covered the refinement of outcomes and measures for System Change and Community Resilience. Following this discussion, the Research and Evaluation team held a workshop session with the ABSS core staff team which gathered their views about the definitions of System Change and Community Resilience being used across ABSS. Following this, the Research and Evaluation team undertook reviews of the literature around both concepts and from that refreshed the definitions of System Change and Community Resilience with assistance from colleagues at UofE. These are now being discussed through ABSS governance channels with a view to being finalised by September 2021.

Workforce Development

The Research and Evaluation Manager has completed a number of structured conversations with ABSS staff, Delivery Partners, stakeholders and parents to assess and identify future priorities and opportunities within the Workforce Development area of remit. Initial proposals will be produced based on these findings and a refreshed Workforce Development Strategy produced in the coming weeks.

ABSS Research Methodology

After extensive consultation work, a refreshed ABSS Programme-level Theory of Change was presented to the Partnership Board on 14th June 2021 and its content approved. This encompassed the use of the COM-B model to aid in explaining what leads to behaviour change. This Theory of Change updates the underpinning theories and assumptions behind the ABSS Programme and will feed into work refreshing outcomes for System Change and Community Resilience.

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

5 Sustainability and Legacy Planning

As mentioned previously, The ABSS Legacy and Sustainability Strategy was presented to the ABSS Partnership Board at their meeting on Monday 14th June 2021 and the four key aspects of the strategy and direction of travel was approved by Partners.

YourFamily

The YourFamily Programme will begin mobilisation from 1st September 2021 when the full team will be in place, although socialisation of the programme began in August 2021.

Key Partners from health, social care and Children's Centres are working together to agree thresholds of work and the pathways for parents. During the autumn term an integrated training programme will be delivered, ensuring a common language and asset-based working with families.

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 courses took place in June and in July 2021, with a further group course starting in September and others planned on an regular ongoing basis.

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 **Parent, Family and Community Hub** situated within the **SAVS** building is now open 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 by the Hub Co-ordinators and also our delivery partners.

The **Talking Transitions** initiative run by specialist early years teachers employed by the EYA for ABSS progressed through its second phase, successfully working with a range of new settings to improve the transition experience of children and families from their Early Years Settings into school, and phase three is in the planning stage for the Autumn term.

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 provides 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.

A case study is attached for reference - see Appendix Two

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 will come to an end on 30th September 2021. The initiative was implemented as a result of the pandemic environment, to enable Parent Champions and voluntary sector groups to obtain funding to deliver engagement events and tackle feelings of isolation in local families during the pandemic, which was evidenced through the University of Essex COVID impact research. There has been significant learning from this initiative, and this will be transferred through to the standard Engagement Fund process, which will continue to take place to promote and deliver parent led ideas.

7 Programme Management Office

The Programme Management Office (PMO) comprises the following teams and continues to provide excellent support for the ABSS Programme:

- Senior Programme Team - comprising the Director and Assistant Director and all senior Managers.
- Business Support - including HR, finance, resources, governance, administration, Creche Services, the Parent, Family and Community Hub Co-ordinators and the contracts and compliance functions
- Project Management
- Strategic Development and Communications
- Research and Evaluation

Finances

The revised 10-year budget profile for the remaining years of the ABSS Programme was formally presented to and approved by members of the Partnership Board, which was held on 14th June 2021.

The Q1 2021-2022 Management Accounts was reviewed and ratified by the Finance and Risk Group on 11th August 2021 and will be shared with the Partnership Board at its next meeting.

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 (as detailed below), and this is expected to last until face-to-face delivery returns to pre-pandemic levels.

The 2020-21 Q4 Management Accounts (see appendix 4) show an underspend against budget for all project workstreams total £977,000 for the 2020/21 programme year. 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 of key projects/programmes and pauses of key ABSS projects, for example, those relying on NHS 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 services.

Unless otherwise stated, underspends in any one reporting period will be rolled over for utilisation on direct programme delivery activity in subsequent reporting periods. Members of the ABSS Finance and Risk Group are continuously and rigorously reviewing the ABSS Programme underspend as part of its risk management strategy.

The ABSS Partnership Board has a target that core governance, management, administration and overhead costs will be below 30% of total programme costs. This target meets expectations of TNLCF. In recent reporting periods, the programme has been slightly over this target, principally due to reductions in overall project costs associated with the Coronavirus/COVID-19 pandemic. However, the proportion of core governance, management, administration and overhead costs, in relation to total Programme costs in the current reporting period is 24%. This is regularly reviewed by the Finance and Risk Group.

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

8 Communications and Marketing

ABSS Communications Strategy

The purpose behind ABSS Communications Strategy is threefold: to tell the ABSS story and build our legacy, to reach every family and to promote positive social change. The ABSS Communications Calendar includes key and 'heartbeat' moments that support the delivery of that strategy.

The Communications team has met with Delivery Partners to develop more bespoke communication plans for the projects within the ABSS Programme. This has included the launch of the ABSS new service, **Families Growing Together**.

A public launch of YourFamily is planned for late October 2021. A design, digital and creative agency, ICG, has been appointed as the media agency that will help ABSS deliver a comprehensive campaign over a range of channels targeted at families in Southend.

The 'Hares About Town' project is currently live. ABSS sponsored the 'rainforest hare' and lots of initiatives including 'hare safaris' and activity sheets are in place to involve young children and their families in this family fun event.

Raising Southend: A Festival of Conversations

The ABSS 'Raising Southend: A Festival of Conversations' (FoC) continues to be developed in collaboration with Studio3Arts, SAVS and Parent Champions and will be a set of curated events

across a two-week period (13th September to 26th September 2021). The intended outcomes of the FoC are:

- Families', community members' and system leaders' abilities and opportunities to support and learn from each other are strengthened, building trust between service users and service providers.
- People of different ages, cultures and who have different life experiences are able to come together, to share best practice on how the services within Southend can better support families in the future.
- All organisations who work with families are provided with opportunities to understand how they can collaborate with local people to deliver the services they need, in the way that families wish them to be delivered.
- Those taking part understand the new approach - called YourFamily - that is being introduced for young families in Southend.

The ABSS team are grateful to all of the Partners and parents who will be contributing to the FoC, hosting activities, events and talks over the two weeks. A timetable of events can be found [here](#).

9 Reasons for Recommendations

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.

Members have requested more information on (i) the ABSS Legacy and Sustainability Strategy and (ii) Evidence of Impact of ABSS Programmes and the Health and Wellbeing Board is asked to agree how/when this information is to be presented.

10 Financial / Resource Implications

There are not financial/resource implications for this report.

11 Legal Implications

None at this stage.

12 Equality & Diversity

None at this stage.

13 Appendices

Appendix One - Data Dashboard Extract since last meeting

Appendix Two - Case Study.

Appendix Three - ABSS Project Names and Workstreams

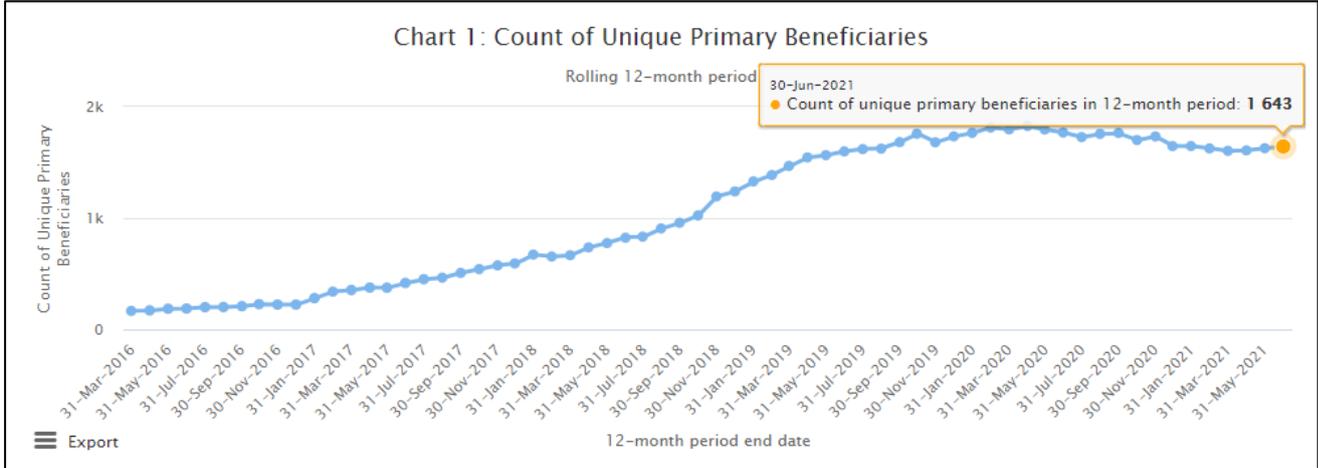
Appendix Four – Q4 2020-2021 Summary Management Accounts since last meeting.

Jeff Banks, Director, ABSS

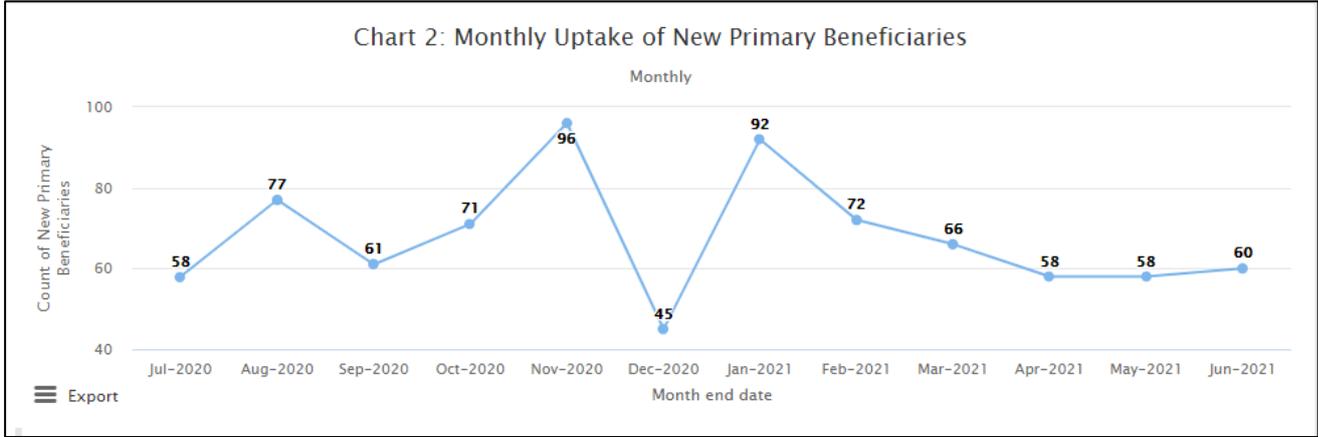
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Appendix One - Programme Activity Data Dashboard Extract

The total number of direct beneficiaries served by the ABSS Programme in the 12-month period ending 30th June 2021 was 1,643 which represents **34.1%** of all potential beneficiaries. This continues the gentle upward trend since March 2021 indicating a recovery from the effects of COVID-19.



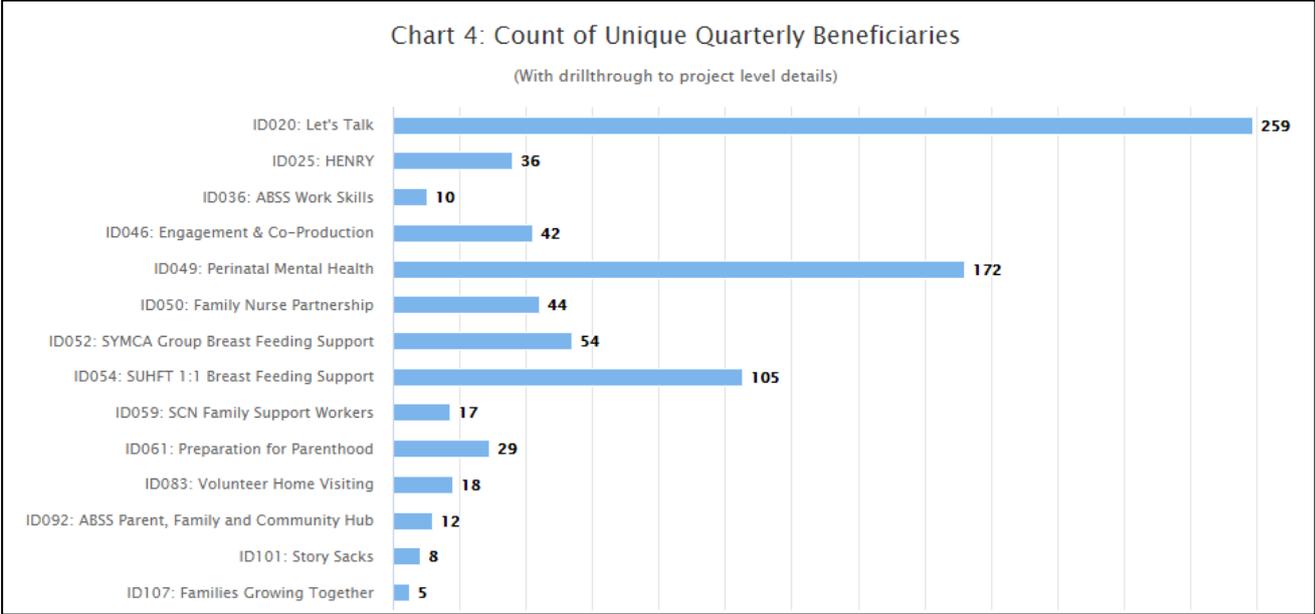
New families continue to be introduced to the ABSS Programme, although the number of new monthly beneficiaries in early 2021 has fallen in a similar way to those in 2020, during the winter and early spring months. It is expected that these numbers will continue to rise over the coming months.



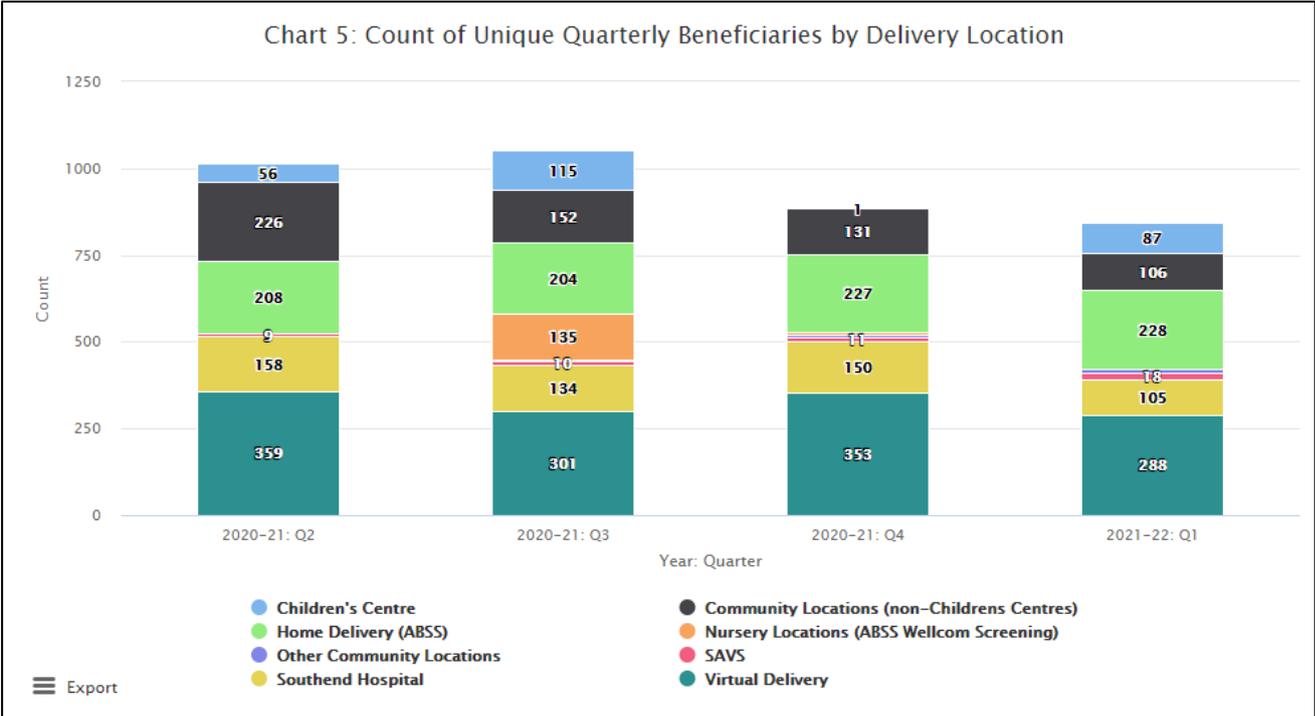
When looking at all beneficiaries from the start of the Programme in 2015, the proportion of those that were recruited in the 2021-2022 financial year is 4.3%, demonstrating that the Programme continues to draw in new beneficiaries in addition to working with families who were recruited in previous years.

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. Three new projects are now in active delivery and reporting beneficiaries:

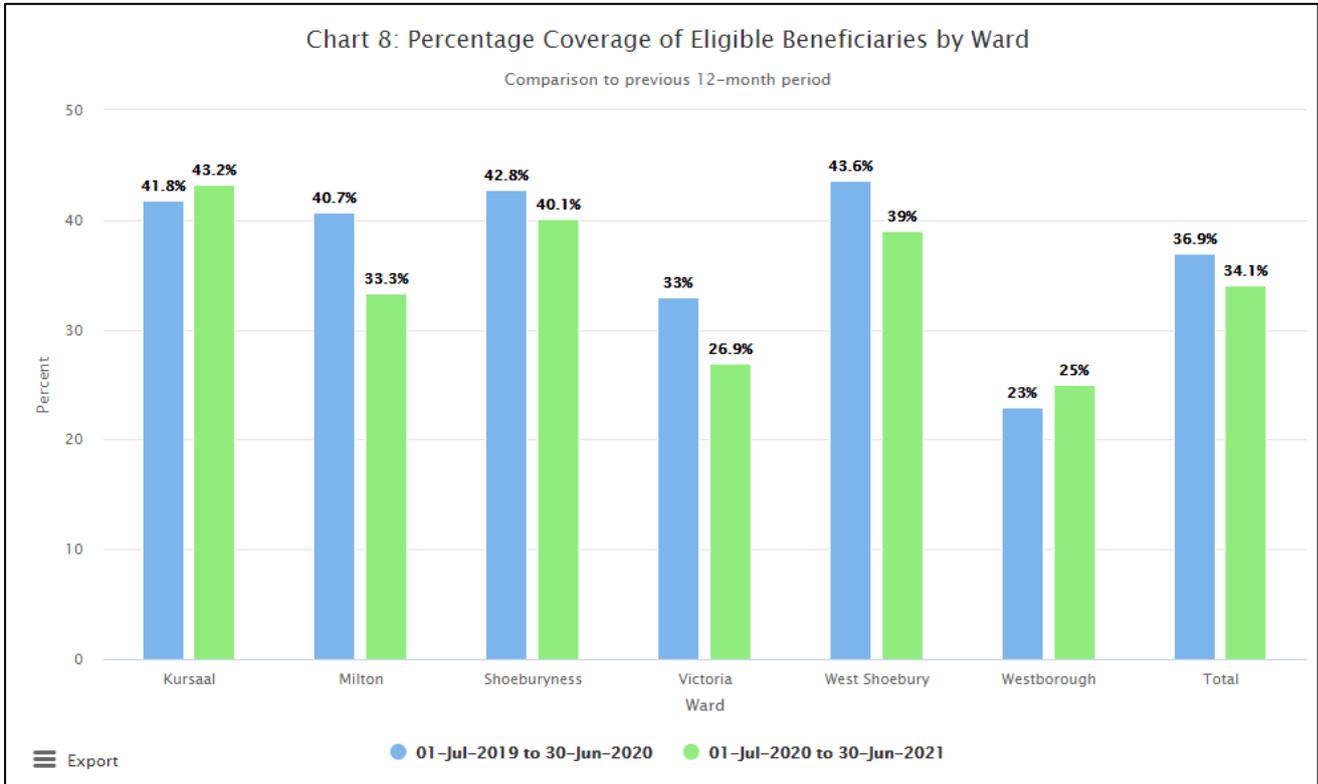
- ID092: ABSS Parent, Family and Community Hub
- ID101: Story Sacks
- ID107: Families Growing Together



The quarterly delivery summary shows the extent to which projects moved to both virtual and home delivery in order to mitigate the effects of lockdown. Quarter 1 of 2021-2022 however now shows a partial return to Children's Centre delivery.

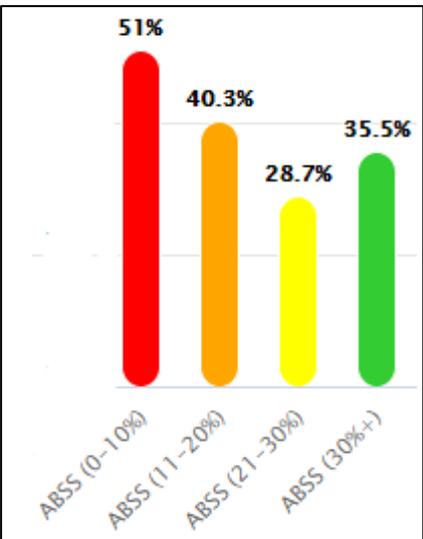


A comparison of delivery by ward within the previous 12-month period reveals there was an increase in the proportion of beneficiaries served in Kursaal and Westborough for the period ending June 2021. The delivery across the ABSS area has fallen, however from 37% to 34% in the most recent year, largely due to the decreased coverage in Milton, Victoria, Shoeburyness and West Shoebury.

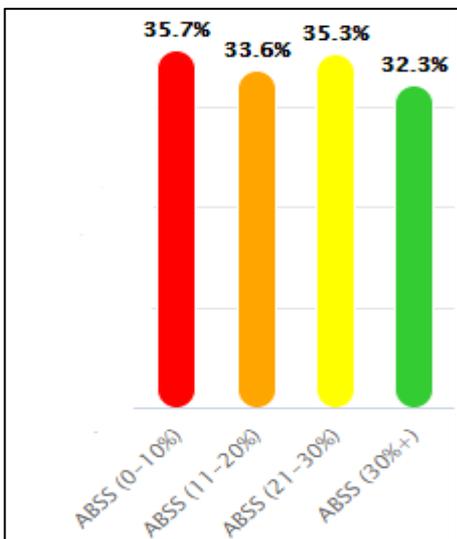


When looking at coverage by deprivation, it can be seen that the reduction in numbers of beneficiaries has had a different effect at each of the deprivation levels. The proportion of families from areas in the top 10% of deprivation has fallen from just over one half in the 12-month period ending June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

12-month period ending June 2020



12-month period ending June 2021



Appendix Two - Case Study

ABSS Project: Let's Talk - EPUT

Case Study Title: A range of support to encourage speech and communications

Background:

DH was referred to the ABSS Let's Talk team by their mother in July 2020. As D would have been invited to a 23 month check the following month, it was decided that this screen would be the most appropriate to do. D's mother raised concerns that D wasn't using many words.

Intervention:

DH was seen for a 23-month check appointment via a video call within 2 weeks by an ABSS Speech and Language Therapy Assistant (SLTA). D scored 3/5 for the Understanding section and 1/5 for the Expressive Language section, indicating a delay in her language development.

D's parents were sent some activities to try at home, from the WellComm Big Book of Ideas which related to D's specific difficulties. They were also added to the waiting list for the ABSS Toddler A course which is 1:1 via video link.

D's parents were offered 2 video appointments 3 weeks later, held 2 weeks apart, during which the SLTA modelled different activities from the Talking Toddlers course. Both parents were present, and D joined in, watching the activities intermittently and vocalising some words.

The family were offered a follow-up appointment with the Speech & Language Therapist, but contact was lost temporarily.

D was finally seen by the SLT via video link in December when D's mother reported progress with the number of words D was using but the SLT was unable to get a sample of speech in the session, and D didn't engage well during the session. However, D's mother reported that she had continued to follow the activities demonstrated by the SLTA and subsequently continued to do so until a further video appointment in March.

At this appointment with the SLT D's mother reported that she was 'really pleased' with D's progress, had started to put words together such as 'here I am' and 'I don't know it'. They were now 'identifying colours' and 'can say the name of five of them'. D's mother reported that she was now playing lots with D and asking them questions as she had learnt to do.

During the session it was noted that D was easily distracted and that their speech at a single word level was unclear. Advice was given around reducing questions to promote the use of language and it was agreed that D would benefit from attendance at a further Toddler course.

There was a further disruption to the care package as D's parents were not responding to phone calls, but their Health Visitor then advised that texting was the best way of communicating with the family and three appointments for face-to-face 1:1 appointments were arranged.

D and their mother attended all three appointments. D remained very reluctant to vocalise until the final session when a few words were heard. D's mother reported that D uses gesture at nursery to get their needs met and was very reluctant to verbalise outside the house.

A number of ABSS top tips links, activity ideas and ABSS SLT team video links were sent via email and a follow-up phone call was arranged.

Outcomes and benefits:

ABSS SLT team will continue to support DH until the age of 4 years old.

DH has made progress in their speech and language but remains a reluctant talker in social settings. They will need continued support, including giving advice and tips to their nursery.

D's mother has been fully engaged throughout the year and has embraced both video appointments and 1:1 face-to-face appointments under strict Covid conditions. There have been difficulties communicating with D's parents on occasions which have interrupted care but once the Health Visitor explained that D's mother responds better to texting, there have been no more issues.

This is a good example of what can be achieved when a child's language development difficulties are identified at an early age. Despite contact issues there is still plenty of time to make a significant difference and for there to be a positive outcome for D's speech and language development.

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)
Bump to Breast Group Support	D & N	In Delivery	YMCA
3 - 4 Month Contact	D & N	Mobilisation	SBC
HENRY	D & N	In Delivery	HENRY
Southend Supports Breastfeeding	D & N	In Delivery	SBC & EYA
Infant Feeding Supervisor Lead	D & N	Mobilisation	SBC
Maternal Healthy Weight	D & N	Paused	TBD
Public Health Midwife	D & N	Mobilisation	SBC
Family Nurse Partnership	S & E	In Delivery	EPUT
Perinatal Mental Health	S & E	In Delivery	EPUT
FSW Social Communication Needs (SCN)	S & E	In Delivery	SBC & EYA
YourFamily	S & E	Mobilisation	ABSS/EYA
Preparation for Parenthood	S & E	In Delivery	HENRY
Volunteer Home Visiting Service	S & E	In Delivery	Home Start
Families Growing Together	S & E	In Delivery	Trust Links
IDVA	S & E	Service Design	SafeSteps
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		
Talking Walk Ins	C & L		
Wellcomm Screening	C & L		
First and Foremost	C & L	In Delivery	EYA
Talking Transitions	C & L	In Delivery	EYA
Engagement	CR	In Delivery	SAVS
Engagement Fund	CR	In Delivery	SAVS
Community, Ideas and Development Fund	CR	In Delivery	SAVS

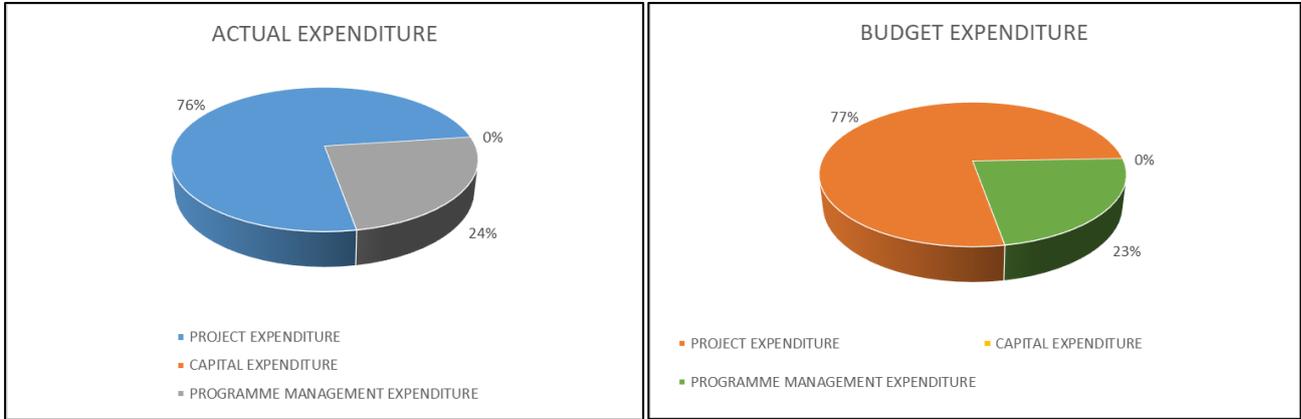
Story Sacks	CR	In Delivery	SAVS/EPUT/Southend Libraries
Umbilical Chords	CR	In Delivery	YMCA
Coproduction Champion	CR	In Delivery	SAVS, EYA, SBC
ABSS Parent, Family and Community Hub	CR	In Delivery	ABSS/EYA
Work Skills	CR	In Delivery	SBC
Welcome to the UK (creche services)	SC	In Delivery	Welcome to the UK
Data Input - ESTART	SC	In Delivery	Family Action
First and Foremost	SC	In Delivery	ABSS/EYA
0-19 mapping	SC	In Delivery	Dartington
SBC Data Analysis	SC	In Delivery	SBC
Programme Evaluation Partnership	SC	In Delivery	UofE
RSM Summative Evaluation	SC	In Delivery	RSM
Information Governance Specialist Consultant	SC	In Delivery	K8 Data Protection Consultant
Joint Paediatric Clinic	SC	Paused	Southend CCG

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.



The 2020-21 Q4 Management Accounts show an underspend against budget for all project workstreams total £977,000 for the 2020/21 programme year. 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 of key projects/programmes and pauses of key ABSS projects, for example, those relying on NHS 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 services.

Unless otherwise stated, underspends in any one reporting period will be rolled over for utilisation on direct programme delivery activity in subsequent reporting periods. Members of the ABSS Finance and Risk Group are continuously and rigorously reviewing the ABSS Programme underspend as part of its risk management strategy.

The ABSS Partnership Board has a target that core governance, management, administration and overhead costs will be below 30% of total programme costs. This target meets expectations of TNLCF. In recent reporting periods, the programme has been slightly over this target, principally due to reductions in overall project costs associated with the Coronavirus/COVID-19 pandemic. However, the proportion of core governance, management, administration and overhead costs, in relation to total Programme costs in the current reporting period is 24%. This is regularly reviewed by the Finance and Risk Group.

Summary Management Accounts - Confidential

Period: QUARTER FOUR 2020-21

Period: APRIL to MARCH 2021

	Actual	Budget	Variance (adverse) or favourable
	£	£	£
INCOME			
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
TOTAL INCOME	2,980,000	4,287,000	(1,307,000)
EXPENDITURE			
PROJECTS			
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)
PROJECT EXPENDITURE	2,332,000	3,309,000	977,000
SALARIES AND SECONDMENTS	392,000	692,000	300,000
OTHER PMO COSTS	358,000	285,000	(73,000)
PROGRAMME MANAGEMENT EXPENDITURE	750,000	977,000	227,000
TOTAL REVENUE EXPENDITURE	3,082,000	4,286,000	1,204,000
CAPITAL EXPENDITURE	-	-	-
LEVERAGED COSTS	295,000	-	(295,000)
TOTAL EXPENDITURE	3,377,000	4,286,000	909,000
NET FUNDING IN ADVANCE/(OWED)	(397,000)	1,000	(398,000)
CUMULATIVE FIGURES FROM START UP TO DATE	£		
INCOME	16,558,000		
PROJECT EXPENDITURE	8,960,000		
PROGRAMME MANAGEMENT EXPENDITURE	5,917,000		
CAPITAL EXPENDITURE	542,000		
LEVERAGED	992,000		
TOTAL EXPENDITURE	16,411,000		
NET FUNDING IN ADVANCE/(OWED)	147,000		

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)