| Management Group | Total Reward Available | Project Title | Receiving Partner(s) | Exit Strategy | Issues | | | Cost | | | |
|--|---------------------------|--|------------------------------|---|--|-------------------------|-------------------------|-------------------------|----------|---------------------------|----------|
| Adult Health and Well Being Management Group | £132,032.80 | Smoking Cessation This project aims to further develop the tobacco control activity in the borough. Activity is proposed over a two year period. Particularly it proposes to address use of shisha and smokeless tobacco, and underage sales. The capital funding will be used to purchase additional resources for the Stop Smoking team, including new laptops to enable efficient uploading of client information during clinics, and carbon monoxide readers and lung function spirometers for use with clients. The capital funding will also be used to purchase a bus or trailer for outreach activity in our harder to reach communities and for health awareness raising activities. | NHS Harrow | There are limited ongoing costs to this project. The trailer/bus has ongoing running costs which will be spread across the health team as the bus will be used for many different public health topics. Other elements of the project are pilots. Once these have been conducted and the outcomes evaluated, decisions will then be made on their continuation and any further costs may be incorporated into the general tobacco budget. | | Revenue Yr 1 £33,000 | Revenue Yr 2 £33,000 | Capital Yr 1 £33,000 | E33,000 | Total Cost £132,000.00 | £132,000 |
| Children's Trust | £899,462.50 | Co location of provision - particular emphasis on health provision in the community Development and enablement of an Electronic Referral System (e-caf) that will improve safeguarding and reduce bureaucracy. Ongoing training to support electronic referral system. Data base infrastructure to support integration. The development of a web based resource directory which will stream line access to services and provide a foundation for commissioning by schools and other partners | NHS Harrow Harrow Council | Ongoing revenue costs are factored into the Children's Trust Business plan After the initial two year period it is | Implications on Harrow Council's IT support Need to ensure Harrow Council's IT manager has been informed about this business case and has therefore assessed any capacity issues This project may not be sustainable after | £7,865 | £9,865 | £124,865 | £124,865 | £249,730.00 | |
| | | Pilot a support programme for a range of out of school activities to provide respite for Young Carers. Children's Healtth | NHS Harrow | hoped that young carers will become involved in the groups and continue top attend beyond the programme. There is no sustainability plan for the tailored programmes that will be identified as part of this programme | the two years Young carers will be considered as part of a wider Children Services restructure/re organisation asit currently sits with Adult Services. This project will ensure intervention and support in the short term | 5/0.000 | 5/0.000 | £100,000 | | 5330 000 00 | |
| | | Circularis Neath Control of a coordinator who will support new mums to initiate breastfeeding through the use of volunteer peer supporters at Northwick Park Hospital maternity ward and in Children's Centres Development and circulation of communications materials and social marketing to provide nutritional guidance and promote early access to maternity services Evidence based approach to improve the oral health of children Enhance co-location facilities for health workers at Children's Centres | | The post is for two years as the aim is to achieve the improvements and have the systems in place to sustain these beyond this period. The objective is to improve access to maternity services through the use of volunteers on the wards. We aim to embed this work within the core role of midwives through workforce development over a two year period to sustain the improvements in initiation rates. For maintenance we aim to align workstreams with existing delivery in children's centres and will develop an exit strategy that will allow volunteer skills to be utilised in that community setting. | under a permanent contract This is a health service funded post and will be a fixed term appointment for the duration of the project. Depending on the success of the initiative health may wish to make this a permanent feature funded from their own budget | £60,000 | £60,000 | £100,000 | | £220,000.00 | £899,460 |
| | | Development of a Behaviour and Attendance Partnership This project involves the development of a Behaviour and Attendance Partnership to include all schools in Harrow with a view to moving ownership of behaviour and attendance strategies and targets to schools; supporting them to develop a commissioning model and focuses on targeted intervention. The key focus is to improve "Inclusion by tackling persistence absence, permanent exclusion, and supporting children and young people suffering loss, bereavement and separation through partnership working and early interventions. The inputs are the appointment of a consultant to work with schools to develop the partnership model and carry out a needs analysis, pilot the commissioning project in one cluster and evaluate and roll out across remaining clusters. | Schools Harrow Council | The project is an invest to save. By investing in this we will build capacity and capability in schools to become effective commissioners of services. This is in line with the national agenda that will increasingly fund schools directly to provide a range of services to support children and young people. Over time the authority will become a provider that schools purchase services from or cease to provide some services The Council will look to develop the market by stimulating the third sector to provide a range of services to support the project. | Need to ensure the appointment is on a fixed term basis only This is a fixed term appointment for the duration of the project. Depending on the success of the initiative, schools may wish to make this a permanent feature funded from their own budget | £140,000 | £140,000 | | | £280,000.00 | |
| | | First Aid Training for Young People Fund first aid training for young people through a school's based training programme. | Harrow Council | It is hoped that if the initial two year phase is effective that schools will continue to fund the training as the cost per school is modest | | £5,000 | £5,000 | 03 | 03 | £10,000.00 | |
| | | Voluntary Sector Development HASVO have been asked to identify a key area of the Children's Plan that they will use the funding to support. Children's Fund for 3rd Sector organisations who wish to submit projects up to a value of £2,000 to contribute to the delivery of the CYPP Capital Fund allocated by HAVs to support the e- enablement of the voluntary sector in Harrow by funding ICT equipment. | HAVS HASVO | Sustainability of projects funded through the Children's Fund will be a key consideration of all submissions No exit strategy available for HASVO money due to lack of detail | Once the two year funding has been completed the Capital Fund will cease. Sustainability will be a key feature of any submission from the 3rd sector | £12,000 | £10,000 | £100,000 | 03 | £122,000 | |

| Sustainable Development and Enterprise MG | £264,065.62 Business Support Realignment - New, Young and Micro Businesses Provision of workshops, training and advisory support, 1- 1 support, mentoring, business diagnostics, new website development - online booking, engagement, communications and representation, Business Representation Events management and local supply chain purchasing The capital requirement is being set against IT equipment expenditure and the revenue requirement is being utilised to underpin the current running costs of Harrow in Business | Harrow in Business | No exit strategy | It is recommended that the business plan and its deliverables are annexed to the Service Level Agreement between Harrow in Business and Harrow Council. Future reporting on the business case projects will align with the current quarterly progress report. Installments will be made quarterly. | £132,000.00 | £132,000.00 | | £264,000 | £264,000 |
|---|---|--------------------|------------------|---|-------------|-------------|--|----------|----------|
|---|---|--------------------|------------------|---|-------------|-------------|--|----------|----------|

| Safer Harrow | E780,879.76 Domestic Violence The funding is to increase Harrow's capacity to deliver the government's recommendations in the new nations strategy" Violence Against Women and Girls". Victim support will employ specialist workers to provide crisis intervention and advocacy service to victims of Domes Violence and Abuse (and women experiencing other types of violence) with priority given to the safety of victims and their children. One post will be based within the Community Safety U at Harrow Police Station; the remaining posts will be based at Victims Support and providing court based support and support with higher-level crimes. All posts will link with partner and support agencies the will offer medium, to long-term support to victims to ensure a coordinated response for victims and to addr gaps in service provision. This project is to maintain the service while negotiating joint mainstream funding from the Council, the Police at the PCT to begin in 2011/12. | ic nit t esss | Officers have explored potential alternative funding streams for this service but have not been able to identify a sustainable source. Dicussions are now beginning between the Council, the Police and NHS Harrov on main streaming these costs from 2011/12 onwards. | | £165,000 | | | | £165,000 | |
|--------------------------|--|---------------------------------|--|--|----------|---------|----------|----------|----------|----------|
| | Young People and Anti Social Behaviour A new project which involves the establishment of a detached youth worker team working alongside Community Support Officers in high risk parts of the borough. | Harrow Police Harrow Council | If this project can evidence that a joint, street based, Police and Youth Service approach is more effective in reducing ASB and exclusion, then resources will be redirected from exisiting activities into its continuation | | £50,000 | | | | £50,000 | |
| | Drug Intervention Programme Provision of an inhouse rapid prescribing service. Due to the Home Office cutting £35,000 from the Drug Intervention Programme in 2010/11 a decision has bee made to terminate the rapid prescribing service from September 2010. The loss of this service will impact of the ability to achieve the targets for the Westminster Drugs Project and will impact on overall performance. Failure to meet the treatment target will have a direct impact on future funding with a potential 5% reduction the Adult Pooled Treatment Budget, this equales to £58,766). Receipt of LAA Reward Funding will allow t continuation of the rapid prescribing service for a furth years. | n n | No exit strategy provided | Unsustainable after the two years. | £20,000 | | | | £20,000 | £701,000 |
| | YOT Summer Project Summer holiday programme for 6 weeks in the first instance targeted at a cohort of young offenders who pose a high risk of re-offending and or being remande into custody. Young people will also be drawn from th Deter Cohort (for Prolific and Priority Offenders) | | If the project was successful it would be the intention to seek additional funding for the summer of 2011. No exit strategy and not sustainable. | | £25,000 | | | | £25,000 | |
| | Harrow Resilience Programme Deliver resilience training to a group of young people aged 14-18 year olds who are either excluded from school, known to the YOT or identified by agencies to at risk of becoming involved in crime or anti social behaviour by a trained consultant. | Harrow Police | It is not anticipated that further funding will be required as the programme will include delivery of training to enable staff to provide ongoing training in the future | | £50,000 | | | | £50,000 | |
| | Media and Communication Equipment MPS software enabled laptops capable of accessing the MPS system to be available from remote locations. Installation of suitable software to enable Safer Neighbourhood Teams to produce letters and newslet to a high standard | | The project does not require additional funding | | | | £131,000 | | £131,000 | |
| | Control of Dangerous and Status Dogs Launch of a multi agency Dangerous and Status Dogs service which will provide resources to investigate and act against the anti-social use of dogs. A specialist Do Officer will be appointed and based in Harrow. | | The Police have confirmed that the costs of the post can be incorporated into the Police budgets from 2012/12 onwards | | £40,000 | £40,000 | | | £80,000 | |
| | Alley Gating Capital funding to provide intervention e.g gates or sin measures, and funding is sought to provide a fixed ten co-ordinator and delivery officer to project manage the programme | | The Police have confirmed that the costs of the post can be incorporated into the Police budgets from 2012/13 onwards | | | | £80,000 | £100,000 | £180,000 | |
| Community Cohesion MG | E264,065.62 Community Events Support 10 events with £1,000 to cover health and saf programming and publicity. Each event is supplement through working in partnership with third sector organisations that bring further funding to the activity. Events include: - Holocaust Memorial Day - Vaisakhi - Eid ul Fitre - Peace weekand unity walk - World Food and Music Day - Diwali - Open Faith Weekend - Hanukah - Christmas - New Year's Day Parade (London) | | This project is not sustainable and does not have an exit strategy | The project is reliant on locating additional funding to continue the calendar of events after 2011/2012 | £10,000 | £10,000 | | | £20,000 | |

| The Souk Provision of skills workshop on event planning, fo safety, and workshop on setting up a café or resta security and stewarding Provision of an outdoor market providing an oppo to celebrate Harrow's diverse community and praiexperience for the skills learnt. | aurant, rtunity | Participants in the International Food Market will be encouraged to contribute at least £10 towards their stall. In the first year, a one off expenditure will be made to set it up. In future years, the setting up costs will not be nrequired. The marketing will build on the initial database so it will be less expensive and the cost of hiring the car park, toilets and tables will be met from contributions from Community Gps, businesses and Sponsorship. African Sang will seek funding for future cycles of the accredited courses. | are adhered to Recommended that the licensing team work with African SANG Concern over whether the identified location of the Civic Centre will capture adequate footfall Provided budget contains approximately | | | | | £16,000 | |
|--|---|--|--|---------|---------|---------|---------|---------|----------|
| Support and promotion of Third Party Reporting Sites There are currently 24 Third Party Reporting (TPF in Harrow which have been set up to deal with racrime. It is proposed to extend reporting sites to additional diversity strands (including age, disability LGBT, gender issues). | R) sites ce hate over | The Hate Crime Forum will explore opportunities for external funding to cover any funding issues arising from capacity that this work raises. | Capacity implications for Harrow Police and Harrow Council due to increased reporting of crime needs to be considered | £4,000 | £4,000 | | | £8,000 | 5 |
| Championing Harrow The investment will part fund the continuation of t Championing Harrow Programme Coordinator rol | | The Championing Harrow Programme Coordinator is a fixed term post to 201: | 2 | £12,000 | £12,000 | | | £24,000 | |
| Capital grants for the Third Sector This project will incorporate HAVS acting as a dis of the capital funding on behalf of the council. HA hold the capital in their bank account and will mar financial and application procedures required to d these funds to the third sector. Decisions will tak quarterly and will consist of a panel incorporating representatives from the HSP. The maximum am any group can apply for in one financial year will t £2,000 | VS will lage the istribute e place ount | No exit strategy | Not sustainable after the two years. Once the funding has been utilised this grant project will need to be terminated. | | | £22,500 | £22,500 | £45,000 | |
| Building the Capacity of the voluntary sector Provide small local groups with ongoing support to their capacity and develop their business. This eldof support will form half of a part time post, the other of the role will support organisations in social enter activities with a view to becoming self-sustaining in future. | ement ner half erprise | The role of the part time position will include bringing in funds as part of the role outlined in the business case. Thi will support the continuation of support once the LAA reward funding has finished. | | £8,000 | 8,000 | | | £16,000 | £262,000 |
| Integrated Activities for parents & youth at Ha Youth and Family Centre Mentoring scheme, training - employment, health parents, homework group, supplementary school | | Project will raise own funds and it is expected to be self funding as a result of activity charges on venue usage. | | £8,000 | £8,000 | | | £16,000 | 5 |
| Harrow's Heroes Volunteer Awards Ceremony | Harrow Council | Currently the budget for the annual volunteer awards event is £9,000 per year. It is anticipated that the event wi require a similar revenue amount, annually, at the end of the LAA reward Sponsorship and external funding will be explored beyond the reward grant if funding is not available via the ABG. | reward grant should be used to identify a sustainability strategy | £9,000 | £9,000 | EC | EO | £18,000 | |
| Three green gyms The development of 3 new outdoor green gyms to promote and increase in participation levels in all areas in particular NI 8 | | Inspection and maintenance of the Green Gyms will be incorporated into the Public Realm revenue budget as at extension to existing play areas | Three green gyms have already been approved by the Harrow Chief Executive Lack of evidence to support the need for 8 green gyms in the borough and lack of evidence to show the current use of the 2 green gyms The proposed locations were selected based on sufficient flat space, easily accessible and situated close to areas where people have low levels of physical activity participation. Verbal feedback from local parks users confirm that the new outdoor green gyms have been well received by the local community. No usage data currently exists as the green gyms are not managed on a daily basis | | £C | £30,000 | £15,000 | £45,000 | |

| | Technical Performance Equipment Improvements New and upgraded sound, lighting and technical equipment in Elliot Hall to increase functionality of the Elliot Hall as a creative performance space and venue for hire. This will also allow the centre to be commercially competitive with its nearest neighbours. Refurbishment of spaces to provide café/coffee bar on the Harrow Arts Centre campus. This will provide audiences with a whole package of 'a night out' at an arts event and increase revenue. The cafe will be used as a meeting place for users of the Arts Centre, Library, Swimming Pool and Medical Centre as well as reduce health and safety complications of users bringing their own kettles and food on site. | | increase the revenue of the centre. | Question on whether the café will be used as a standalone café or target centre users only? The investment will enable the catering function to operate as a stand-alone addition to the site. Currently only the bar is operated in association with specific events. The new facility will be accessible to the public whether involved in the activity at the Arts Centre or not. | | | £21,000 | £21,000 | £42,000 |
|---------------|---|----------------|-------------------------------------|--|-----------------------|------------------------|--------------------------|---------------------|---------------|
| | Delivery of infrastructure at Under One Sky Festival June 27th 2010 | Harrow Council | | This project is unsustainable after the 2 years. It is suggested that part of the funding is used to explore a future sustainability strategy. Lead Partner has confirmed that part of the funding will be used to explore future sustainability | £6,000 | £6,000 | | | £12,000 |
| £2,340,506.30 | | Povonuo | | | £812,865.00 £1,167 | £354,865.00 ,730.00 | £774,365.00 £1,090,73 | £316,365.00 0.00 | £2,258,460.00 |

| ALLOCATION | | Capital | Revenue |
|------------|------|---------------|---------------|
| | YR 1 | £585,126.58 | £585,126.58 |
| | YR 2 | £585,126.58 | £585,126.58 |
| | | £1,170,253.15 | £1,170,253.15 |