

Management Group	Total Reward Available	Project Title	Receiving Partner(s)	Exit Strategy	Issues	Cost					
						Revenue Yr 1	Revenue Yr 2	Capital Yr 1	Capital Yr 2	Total 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.		£33,000	£33,000	£33,000	£33,000	£132,000.00	£132,000
Children's Trust	£899,462.50	Development of Partnership Working Co location of provision - particular emphasis on health provision in the community Development and enablement of an Electronic Referral System (e-cat) 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	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			£124,865	£124,865	£249,730.00	
		Young Carer's Project Pilot a support programme for a range of out of school activities to provide respite for Young Carers.		After the initial two year period it is hoped that young carers will become involved in the groups and continue to attend beyond the programme. There is no sustainability plan for the tailored programmes that will be identified as part of this programme	This project may not be sustainable after the two years Young carers will be considered as part of a wider Children Services restructure/re organisation as it currently sits with Adult Services. This project will ensure intervention and support in the short term	£7,865	£9,865			£17,730.00	
		Children's Health Deployment 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	NHS Harrow	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.	Need to ensure the post is not employed 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	
		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 schools 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	£0	£0	£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 CYP Capital Fund allocated by HASVO to support the enablement of the voluntary sector in Harrow by funding ICT equipment.	HASVO 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	£0	£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
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Safer Harrow	£780,879.76	Domestic Violence The funding is to increase Harrow's capacity to deliver the government's recommendations in the new national strategy "Violence Against Women and Girls". Victim support will employ specialist workers to provide crisis intervention and advocacy service to victims of Domestic 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 Unit 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 that will offer medium, to long-term support to victims to ensure a coordinated response for victims and to address gaps in service provision. This project is to maintain the service while negotiating joint mainstream funding from the Council, the Police and the PCT to begin in 2011/12.	Harrow Council	Officers have explored potential alternative funding streams for this service but have not been able to identify a sustainable source. Discussions are now beginning between the Council, the Police and NHS Harrow on main streaming these costs from 2011/12 onwards.	Installments will be made quarterly	£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 existing 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 been made to terminate the rapid prescribing service from September 2010. The loss of this service will impact on 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 in the Adult Pooled Treatment Budget, this equates to £58,766. Receipt of LAA Reward Funding will allow the continuation of the rapid prescribing service for a further 2 years.	Harrow Council NHS Harrow	No exit strategy provided	Unsustainable after the two years.	£20,000				£20,000	
		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 remanded into custody. Young people will also be drawn from the Deter Cohort (for Prolific and Priority Offenders)	Harrow Youth Offending Team	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.	Potentially unsustainable after the two year funding period.	£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 be 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 newsletters to a high standard	Harrow Police	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 Dog Officer will be appointed and based in Harrow.	Harrow Police Harrow Council	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 similar measures, and funding is sought to provide a fixed term co-ordinator and delivery officer to project manage the programme	Harrow Council	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	£264,065.62	Community Events Support 10 events with £1,000 to cover health and safety programming and publicity. Each event is supplemented 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 week and unity walk - World Food and Music Day - Diwali - Open Faith Weekend - Hanukah - Christmas - New Year's Day Parade (London)	Harrow Council	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	
£701,000											

	<p>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.</p> <p>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.</p>	Harrow Council	<p>The installation of the improved equipment and café is expected to increase the revenue of the centre.</p> <p>Ongoing revenue will be required at the end of the LAA reward.</p>	<p>Question on whether the café will be used as a standalone café or target centre users only?</p> <p>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.</p>			£21,000	£21,000	£42,000
	<p>Under One Sky Delivery of infrastructure at Under One Sky Festival June 27th 2010</p>	Harrow Council	<p>The funding for Under One Sky is generated each year through a fund-raising strategy that includes external fund-raising through applications to trusts, sponsorship from local businesses, income generating activities and in kind support from internal and external sponsors</p>	<p>This project is unsustainable after the 2 years.</p> <p>It is suggested that part of the funding is used to explore a future sustainability strategy.</p> <p>Lead Partner has confirmed that part of the funding will be used to explore future sustainability</p>	£6,000	£6,000			£12,000
£2,340,506.30					£812,865.00	£354,865.00	£774,365.00	£316,365.00	£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