

Project Title	Lead Organisation	Priority	Sustainability	Local Area Agreement Grant Allocation					Status
				Revenue Yr 1	Revenue Yr 2	Capital Yr 1	Capital Yr 2	Total Cost	
Responsibility for Care - Circles of Support A store within the Shop 4 Support store will be created called "Harrow Circles of Support". The shop will provide contact details for individuals who have volunteered to help other residents who may be vulnerable. Through HAVS a list would be made available to residents to access a volunteer in their own locality. The service will help to support the improvement in the number of people supported to live independently through social services.	Harrow Council	Better Together	The project does not require additional funding at the end of the first year. After the first year, the project will become business as usual and be managed by the Council in conjunction with HAVs.	£30,000	£0	£0	£0	£30,000	Approved
Council and Health Integration To conduct a self assessment of the joint working of Council and NHS Harrow and produce a vision and blueprint for future integration. The self assessment will be delivered by the 1st June 2010.	Harrow Council Harrow PCT	Future Operating Model Total Place	The project is a short term, time critical project. The project will inform further planning for integration and help shape future joint working between health and council partners.	£40,000	£0	£0	£0	£40,000	Approved
Children Service Transformation Develop a model of access which meets the needs of users, safeguards children and promotes improved outcomes for children and their families. The top 100 families work will inform this work. Consider how through improved ways of working we can reduce the business and administrative workload in Children Services and link to the LEAN process and Assess and Decide Build up a business case to develop commissioning services in the Children's Trust. Examine a model of schools/children's centre cluster delivery which will provide prevention and early intervention through screening, universal service delivery and swift and easy access to specialist services Deliver agreed LEAN programmes	Harrow Council	Total Place	The project is a fixed term project which will provide significant reduction in the cost of services.	£120,000	£0	£0	£0	£120,000	Approved
Physical Activity Increase the levels of physical activity in Harrow adults by introducing a cheque book scheme, to extend and complement the existing Exercise on Referral programme Implementing an Active Travel initiative with local employers Expanding the Green Gym scheme to other areas of the borough, through the installation of an additional 3 gyms	Harrow PCT	Better Together	At the end of the Exercise on Referral, cheque book and active travel programmes, each participant will have an end of programme motivational interview. As part of the project an Active Harrow social networking group will also be set up. The requested funding includes salary for 0.6WTE project officer. This role will be crucial for the set up and initial project management however ongoing management including managing contracts and performance management will be managed within the existing public health establishment.	£38,500	£38,500	£30,000	£0	£107,000	Approved

<p>Young People Anti Social Behaviour Decrease the number of incidents of ASB committed by young people in the borough through establishing a detached youth worker team working alongside Community Support Officers in high risk parts of the borough.</p>	Harrow Police	Better Together	If this project can evidence that a joint, street based, Police and Youth Service approach is more effective in reducing ASB and exclusion, then some resources will be redirected from existing activities into a continuation of this modus operandi.	£50,000	£0	£0	£0	£50,000	Approved
<p>Reabling Focussed Care & Intermediate Care This project shifts the focus of Care from dependency-led to greater levels of independence in the community. By October 2010 all adults presented to social services, who require care, will be offered a Reablement package, which will provide tailored support. The aim is to enable service users to retain and maximise their independence, as well as reduce dependency.</p>	Harrow Council	Total Place	<p>Based on emerging studies on Reablement, the Department of Health have demonstrated that a Borough, which reables 2.1% of their over 65 population could make savings of around £650k in year 1 and £1.1 Million are achievable in Year 2.</p> <p>When applied to Harrow, after investment has been accounted for the projected savings are: £307k (Yr 1) and £920k (Yr 2)</p>	£331,000	£188,000	£265,000	£105,000	£889,000	Approved
<p>Local Intelligence Database & Joint Analytical Team (JAG) Co-Location Set up and procurement of software for a Local Information System. Set up a co-located site for JAG analysts. Consolidate and develop current Information Sharing Protocols</p>		Total Place / Future Operating Model	<p>There should be expected revenue reductions as a result of greater insight leading to more effective front line delivery. A Local Information System should also remove the need for production of the borough vitality profiles as these would then all be online.</p> <p>It is expected that resources are prioritised following the end of the LAA reward grant to continue the function.</p>	£50,000	£0	£100,000	£0	£150,000	Approved
TOTAL				£659,500	£226,500	£395,000	£105,000	£1,279,000	

£886,000	£500,000
£1,170,254	£1,170,254

Total Available Grant