

Management Group	Project Title	Receiving Partner(s)	Exit Strategy	Issues		Cost		
						Revenue Yr 1	Capital Yr 2	Total Cost
Adult Health and Well Being Management Group Best Case = £66,016.40 Worst Case = £48,094.37	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 improve update of services in hard to reach populations through additional promotional resources, evaluate previous activity, educate around the harms of shisha and smokeless tobacco and conduct preventative work, and prevent the uptake of smoking through supporting the 'Shop the Shop' initiative around 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. In addition it will purchase promotional resources and materials.	NHS Harrow	There are limited ongoing costs to this project. 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.		Best Case	£33,008	£33,008	£66,016.40
					Worst Case	£24,048	£24,048	£48,096.00
Children's Trust Best Case = £499,731.25 Worst Case = £327,638.94	Development of Partnership Working 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 - The additional revenue funding under best case scenario will enable the appointment of a training coordinator to initiate the project with partners The worst case scenario would mean that reduced support would be provided from within existing resources	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	Best Case	£75,000	£250,639	£325,638.94
					Worst Case	£0	£250,639	£250,638.94
	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. Ancillary provision such as training, accreditation, materials and resources are included in the proposal. Reduced funding would mean that a part time post would be recruited rather than a full time post - the focus would be on the most vulnerable groups	NHS Harrow	The objective is to improve breastfeeding rates 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 <i>This is a health service funded post and will be a fixed term appointment for the duration of the project.</i>	Best Case	£75,000	£47,092	£122,092.31
Worst Case	£75,000	£0	£75,000.00					
Voluntary Sector Development HASVO have been asked to identify a key area of the Children's Trust objectives that they will use the funding to support	HASVO	No exit strategy available for HASVO due to lack of detail	<i>Sustainability will be a key feature of the submission from HASVO</i>	Best Case and Worst Case	£2,000	£0	£2,000	

<p>Sustainable Development and Enterprise MG</p> <p>Best Case = £132,032.81</p> <p>Worst Case = £96,188.76</p>	<p>Business Support Realignment - New, Young and Micro Businesses</p> <p>The development of a client enabled on-line access process to local business support services. This would involve client engagement, enhanced communications and local business representation as well as a locally based supply chain system. Its development would enable opportunities for income generation. In addition HIB would be able to provide a limited range of workshops, training and advisory support, 1-1 support, mentoring, and business diagnostics.</p>	Harrow in Business	Supply chain element will provide income generation	<p>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.</p> <p>£41,250 has been committed and spent</p>	Best Case	£66,016.41	£66,016.41	£132,032.81
	The removal of elements of the access process and scaling down of the process and limited range of client interventions.				Worst Case	£48,094.38	£48,094.38	£96,188.76

Safer Harrow Best Case = £390,439.88 Worst Case = £284,443.89	Domestic Violence The proposal is to continue funding in the current year to support the MARAC and one post of an Independent Domestic Violence Advocate in the hope that these posts can be supported from mainstream funds in 2011/2012 and future years. If approved, the continuing project will represent a significant decrease in the local capacity to support survivors of domestic violence but recognises the pressure on mainstream budgets where capacity could not be identified to support the current 4 IDVAs and the MARAC	Harrow Council	Officers have explored potential alternative funding streams for this service but have not been able to identify a sustainable source. Discussions are underway to identify sources of mainstream support for the costs of the reduced service.	£40,000 has been contracted and spent for Domestic Violence	Best and Worst Case	£79,000	£0	£79,000
	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		Best Case	£50,000		£50,000
	The worst case scenario would reduce the extent of the involvement of youth workers				Worst Case	£15,000		£15,000
	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		Best and Worst Case	£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		Best Case		£131,000	£131,000
	The worst case would omit some of the printers and laptops				Worst Case		£110,000	£110,000
	Control of Dangerous and Status Dogs The £13,000 will contribute to the 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	£13,000 has been contracted and spent for Dangerous Dogs	Best Case and Worst Case	£13,000	£0	£13,000
	Alley Gating Capital funding to provide intervention e.g gates or similar measures	Harrow Council	The Police have confirmed that the costs of the post can be incorporated into the Police budgets from 2012/13 onwards		Best Case		£64,000	£64,000
Reduced level of alley gating				Worst Case		£32,000	£32,000	

Community Cohesion
MG

Best Case =
£132,032.81

Worst Case =
£96,188.76

CCMG allocations and deliverables will be tabled at the HSP Board meeting