

Project Title	Lead Organisation	Priority	Sustainability	Local Area Agreement Grant Allocation			
				Revenue	Capital	Total Cost	
<p>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.</p> <p>The self assessment was delivered on the 1st June 2010.</p>	Harrow Council Harrow PCT	Future Operating Model Total Place	The project was a short term, time critical project. The outcomes of the project will inform future planning for integration and help shape future joint working between health and council partners.	Best and Worst Case Scenario	£10,000	£0	£10,000
<p>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</p>	Harrow Council	Total Place	The project is a fixed term project which will provide significant reduction in the cost of services.	Best and Worst Case Scenario	£85,000	£0	£85,000
<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.	Best Case	£50,000	£0	£50,000
				Worst Case	£15,000	£0	£15,000

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.	Harrow Council	Total Place	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. When applied to Harrow, after investment has been accounted for the projected savings are: £620,000. If the worst case scenario was the reality this would delay the achievement of savings	Best Case	£440,000	£370,000	£810,000
				Worst Case	£291,000	£316,000	£607,000
Harrow Transport Purchase of a second hand community bus.	Harrow Community Transport			Best and Worst Case Scenario	£0	£20,000	£20,000
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		Total Place / Future Operating Model	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. It is expected that resources are prioritised following the end of the LAA reward grant to continue the function.	Best Case	£0	£150,000	£150,000
				Worst Case	£25,000	£90,000	£115,000

Total Available Grant

Best Case	£585,126.50	£585,127.00
Worst Case	£426,277.37	£426,277.37

* Funding has been committed through a contractual agreement or spent

£49,000 has been committed under Reabling Focussed Care for the Tracking Officer Post and £33,000 has been committed by NHS Harrow for the Intermediate Care Strategy = a total of £82,000