

## Appendix 1

### Local Area Agreement Reward Grant

Quarter 1 monitoring reports have not been received for Reablement – PCT and The Souk – African SANG

Project	Total Grant Awarded	Quarter 1 2011/12	Quarter 2 Forecast	Quarter 3 Forecast	Quarter 4 Forecast	Total Spend to Date	Identified Underspend
Children's Health	£75,000	£2,210.99	?	?	?	£5,422.82	£0.00
Young People and Anti Social Behaviour	£30,000	£0.00	£12,000	£9,000	£9,000	£0.00	£0.00
Development of Partnership Working (Capital) **	£250,639	£0.00	TBC	TBC	TBC	£1,750.00	£0.00
Voluntary Sector Development	£2,000	£0.00	£941	£0.00	£0.00	£1,059.00	£0.00
Smoking Cessation – Revenue	£29,047.85	£0.00	?	?	?	£15,077.78	£0.00
Smoking Cessation – Capital	£19,048.00	£0.00	?	?	?	£14,811.48	£0.00
Harrow in Business – Revenue	£48,094.38	£1,304.38	£0.00	£0.00	£0.00	£48,094.38	£0.00
Harrow in Business – Capital	£48,094.38	£0.00	?	?	?	£13,000	£0.00
The Souk	£8,000					£0.00	£0.00
Third Party Reporting Sites	£4,000	£973.00				£973.00	£0.00
HASVO Integrated Activities	£8,000	£0.00	£1,600.00	£1,600.00	£1,600.00	£3,200	£0.00
Harrow's Heroes	£9,000	£0.00	£2,295.25	£2,295.25	£0.00	£4,409.50	£0.00
Children's Services Transformation	£85,000	£46,086.16	£12,675.25	£0.00	£0.00	£65,637.11	£6,687.64
Reablement (LBH) - Revenue	£251,000	£28,500	?	?	?	£165,500	£0.00
Reablement (NHS)–	£90,000	?	?	?	?	?	?

Project	Total Grant Awarded	Quarter 1 2011/12	Quarter 2 Forecast	Quarter 3 Forecast	Quarter 4 Forecast	Total Spend to Date	Identified Underspend
Revenue							
Reablement – Capital (LBH)	£46,000	£0.00	£16,000	£0.00	£0.00	£30,000	£0.00
Reablement – Capital (NHS)	£220,000	?	?	?	?	?	?
Local Intelligence Database and JAG - Revenue	£25,000	£0.00	£6,500	£0.00	£7,200	£11,200	£0.00
Local Intelligence Database and JAG - Capital	£90,000	£0.00	£1,000	£0.00	£0.00	£46,502.76	£40,000
Media and Communications (Capital)	£110,000	£0.00	?	?	?	£22,367.71	TBC
Alley Gating (Capital)	£17,000	£0.00	£3,000.00	£3000.00	£3,000.00	£8,000.00	£0.00
Green Gyms (Capital)	£23,000	£0.00	£0.00	£0.00	£8,000.00	£15,000	£0.00
Arts Centre (Capital)	£25,000	£2,843.00	£3,223.76	£3,223.76	£3,223.76	£15,328.72	£0.00
<b>Under One Sky</b>	<b>£6,000</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£6,000</b>	<b>£0.00</b>
<b>Dangerous Dogs</b>	<b>£13,000</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£13,000</b>	<b>£0.00</b>
<b>Community Events</b>	<b>£10,000</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£10,000</b>	<b>£0.00</b>
<b>Resilience Programme</b>	<b>£50,000</b>			<b>£0.00</b>	<b>£49,936</b>	<b>£49,936</b>	<b>£64.00</b>
<b>Council and Health Integration</b>	<b>£10,055.36</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£10,055.36</b>	<b>£0.00</b>

The schemes shaded have been completed

\*\* In April 2011 Harrow's Common Assessment Framework (CAF) was launched. Over the past months discussions have taken place between Harrow Council and Capita on the electronic needs and potential solutions for Children Services. A proposal is being scoped and discussed at the end of July and it is anticipated that an agreed model will be produced in August 2011. Once agreed a clear picture on costs and the timetable for procurement and installation will then be available.

### Variations

#### **Media and Communications**

£22,367.71 has to date been used to hard wire terminals for the Joint Intelligence Unit and the Anti Social Behaviour Unit. Due to MET regulations the remaining proposals that were contained within the original business case have not been achieved. It is proposed that the budget is used to hardwire terminals into the Multi Agency Safeguarding Hub. A final quote has yet to be received for this but it is anticipated that there will be a capital underspend.

**HCE agreed to allocate the remaining funding towards the installation of terminals for the Multi Agency Safeguarding Hub.**

### **Smoking Cessation**

The original business case proposed to undertake work on a smokefree environments project and smokeless tobacco. Due to issues around capacity and resources the work to evaluate previous smokefree homes is not able to be undertaken and the work on smokeless tobacco has not been taken forward. A Needs Assessment was undertaken in 2010 which highlighted that specific work was required to strengthen stop smoking services and more specifically Youth specific smoking projects to increase the uptake of services by young people.

The prevalence of smoking in young people in England has decreased over the last 10 years. However there is still a relatively large pool of young people taking up smoking. In Harrow there is limited activity to date with children and young people and this group has a very low uptake of the services. There is a role for more preventative work and activity to make cigarettes less available to young people, in line with the new national strategy. NHS Harrow are looking to commission a project to deliver prevention and education sessions in schools and to develop the peer mentor programme. These two programmes will extend the initial proposal for young people in the business case.

**HCE agreed that the remaining smoking cessation money is used to expand the young people's programme.**

### **Notable progress**

**Reablement** – 3,874 clients have received a Reablement Service. Detailed work has taken place on the IT System Framework to introduce and facilitate day to day operation and reporting on Reablement. £30,000 has been spent in 2010/11 and a further £16,000 will be used to further develop IT in 2011/12. To date 89% of Reablement clients have been satisfied to very satisfied with the service they have received. The remaining Council funding is due to be spent by 31<sup>st</sup> March 2012.

**The Young People and Anti Social Behaviour project** – A senior Youth Worker and six part time youth workers have been recruited.

Due to the Wealdstone dispersal order, the team has had to work differently as they are unable to work in the high street. This has meant that the detached patch has needed to be widened. There have been two knife incidents, which have been worked through in the team's risk assessment. The Police have offered Personal Safety Training.

**Joint Intelligence Unit and Local Information System** – The JIU is now fully operational and JAG has agreed a series of products which can be delivered from the Joint Intelligence Unit. Final elements to resolve are around the licensing use of the building to enable the police to formally use the equipment.

The Local Information System software has been procured and data is currently being transferred and formatted into the system. An extensive programme of training/awareness raising sessions has been set up for the Local Information System (LIS) and the first session has been delivered. The go live date has been delayed slightly to October 2011.