

HARROW STRATEGIC PARTNERSHIP BOARD

Partnership Budget

7th December 2011

Introduction

As the first series of LAA projects are coming to completion, we have been able to produce a consolidated picture of the total remaining Partnership budget available.

In 2006 the Partnership was allocated £961,900 pump priming grant to support the delivery and measurement of the 12 stretched targets of the Local Area Agreement. Some of the allocated pump priming was not spent in its entirety and therefore an exercise was undertaken in 2010 to reconcile the actual expenditure.

In 2010/11 Harrow Strategic Partnership received £1,705,109 Local Area Agreement Reward Grant for successfully delivering a number of stretch targets. This grant was allocated to a series of projects that were to be delivered over a 2 year timeframe. Due to the delay in receiving this first instalment of the Local Area Agreement Reward Grant and the urgency for the receipt of funding by Harrow in Business and the Domestic Violence project, an initial payment was made to Victim Support and Harrow in Business from a separate Council budget.

In 2011 a further £444,778 revenue and £190,619 capital was received from Government, which was partly allocated in July 2011.

The following outlines the unallocated Partnership Budget, broken down into the 3 budget lines of 2009-10 Pump Priming, 2010-11 LAA Reward Grant and 2011-12 LAA Reward Grant.

TABLE 1

	Unallocated	
	Revenue	Capital
2009/2010 Pump Priming	£22,968.00	£0.00
2010/2011 LAA Grant	£50,935.20	£0.00
2011/2012 LAA Grant	£0.00	£94,139.00**
TOTAL	£73,903.20	£94,139.00

*** In July 2011, the Partnership Board agreed to set aside £60,000 capital for a further proposal on community premises at the end of the CVS consultation period. This £60,000 capital is in addition to the £94,139 stated as unallocated in the above table.*

The Table 1 shows a total unallocated budget of £73,903 revenue and £94,139 capital.

In October and November HCE considered some proposals for utilising the under spends and have agreed a number of recommendations to the Partnership Board.

Proposed Action

To allocate the under spend towards the following recommended HCE proposals:

£15,000	Direct a proportion of the unallocated revenue towards the cost of supporting the partnership e.g. Summits. It is estimated that the value of this support is approximately £5,000 per year.
£8,000	<p>The Joint Intelligence Unit and Local Information System are now in place and the Police, NHS Harrow and the Council are successfully utilising the space and information.</p> <p>The ongoing upkeep of the Local Information System includes an annual license fee and testing of the support system. To assist with this upkeep for 2012/13 it is recommended that £8,000 revenue is directed towards this partnership project.</p>
£50,903.27	<p>In the last round of the LAA reward grant allocations £85,000 was allocated towards the Top Families project. This was a significant reduction on the amount originally requested to deliver the project. At the time it was agreed at Harrow Chief Executives that partners should try to identify additional funding for this project.</p> <p>A project plan has being produced, which indicates the need for a further £55,000 to deliver the project.</p>
£94,139	<p>It is recommended that the remaining capital fund is used to support the achievement of the four Partnership Priorities and the agreed outcomes.</p> <p>Two examples of possible project areas are:</p> <ul style="list-style-type: none">• Supporting the sharing and rationalisation of back office functions and• exploring partnership property opportunities.

What are you asking the Partnership Board to do

Agree the recommended allocations.

Summary of the Issue

<u>Project Title:</u>	Top Families Project
<u>Project Strategic Lead:</u>	Catherine Doran, Corporate Director Children's Services
<u>Project Coordinator:</u>	Jodie Darge, Children's Service Commissioner

The Top Families Project follows on from a range of government initiatives, including Total Place, which sought to set a new direction for public services through a whole-area approach to deliver better services at less cost. This includes new freedoms from central performance and financial controls, new freedoms to collaborate, new freedoms for places to invest in prevention and new freedoms to drive growth.

The Top Families Project is about improving outcomes for families, while achieving efficiency savings by identifying and avoiding overlap and duplication across statutory and voluntary partners. It also enables lessons to be learnt and ideas and solutions to be shared across partnerships to embed Early Intervention and Prevention.

Harrow is committed to investigating a 'whole family' approach to working with families with multiple and complex problems, building on research that evidences the impact of a family-centered approach on outcomes for families; assesses the cost-benefit of the new model of working; and showcases and disseminates good practice developed by local authorities in this field.

Research is clear that a secure family with strong parental role models dramatically increases a child's well being and development; whereas family breakdown leads to a disconnection from the community and creates entrenched and inter-generational issues including poverty, mental health problems, crime/ASB, substance misuse and violence. Using the outcomes and success factors as drivers, this project will seek out innovative local solutions to local problems to ensure that we intervene early with vulnerable families and re-design our services to most effectively deliver the interventions needed to achieve successful and sustainable long term outcomes for families, the community and the public purse

Project Phases:

The project has four phases, which are being implemented over a two-year period and which started in October 2011.

The phases include:

Phase 1: Design & Development

Phase 2: Identification & Mapping (of the families and interventions)

Phase 3: Re-Commissioning

Phase 4: Service Re-design & Recommendations

Currently the project is in ‘Phase 1’ in which the Strategic Group is establishing robust evaluation and cost avoidance data and analysis to ensure there is clear evidence for the future commissioning and re-design phases.

The Top Family Project links directly with Community Budgets and the Children’s Services New Operating Model (NOM) both of which are being developed in conjunction with this project.

Funding

Children’s Services successfully bid for funding through the LAA to pilot the project, however, the amount received is insufficient to fully realise the outcomes and continue the momentum of this project.

The initial £85,000 received from the LAA, as outlined in the proposal, will be used to establish the cross council project team to drive forward the design, planning, mapping and project delivery. Already we are seeing the benefits from this funding in establishing the strategic group, engaging the partnership and designing the project. However, there is still a gap in the technical skills and capacity to establish a robust evaluation, cost avoidance and training model to ensure this project is successful. It is estimated that this will cost an additional £55,000 to establish.

Funding Required	Detail
£15,000*	Establishing an independent evaluation to ensure there is robust evidence to support re-commissioning and re-design of services. A university level evaluation model will be sourced.
£17,500*	Technical support and consultation for developing mapping, cost avoidance tools and analysis of the data and information.
£12,000*	Software license to map the families and produce data in way that can bring clarity to complex investigations and scenarios. The software product we are looking into enables analysts and investigators to uncover connections, patterns and relationships hidden within volume data. This software would also be useful to the new operating model to provide valuable information the Team Around the Family.
£ 10,500*	Training for frontline staff across the partnership to establish the learning from the pilot and re-model services to more effectively work with families with complex and multiple problems. (Including venue, trainer, administration and training packs)
Total	
£55,000	

The Top Families Project has received senior partnership buy-in from all key stakeholders, has had data sharing sign-off from 15 agencies to map the pilot families and has 3 task and finish groups established to drive forward the project using internal and

partnership skills and capacity. To build on the existing work and skills already being utilised, additional funding is required to ensure there is the technical capacity to establish a robust foundation of evaluation and continue to drive this project forward.

** Please note these are estimated costs based on products and services used in other boroughs where similar pilots have been successfully established.*