

Project	Total Grant Awarded	Spent 2010/11	Quarter 1 2011/12	Quarter 2 2011/12	Quarter 3 2011/12	Quarter 4 Forecast	Total Spend to Date	Identified Underspend/ Overspend	Comments
eCAF (Capital)	£250,639	£1,750	£0.00	£2,350	£0.00	£228,596	£4,100	£17,943 carry forward	An agreed interim and medium term solution has been developed to implement an electronic eCAF across Children's Services partners. And an e learning system has been procured. The quote from CAPITA was initially in excess in funds available through the LAA grant and a bid was lodged with the Capital programme for the difference of £110k for 2012/13. However, after further negotiation this resulted in a more affordable quote. The CAPITA quote has been accepted and work on the e-CAF solution and secure email has commenced. This is due to be completed by the end of March 2012. Payments are on a standard terms in 3 instalments. The final instalment is due after the full implementation, so there may be a need to role over £17,943 of the funding into early 2012/13.
Smoking Cessation – Revenue	£29,047.85	£15,077.78	£0.00	£0.00	£13,970.07	£0.00	£29,047.85	£0.00	All revenue resources have now been directed towards the young people programme. Recruitment of schools has been an issue due to the transition of all but one High School to Academy status. In order to dedicate more time to the recruitment of the schools and ensure greater liaising with the schools NHS Harrow have commissioned QUIT to recruit the schools onto the project.
Smoking Cessation – Capital	£19,048.00	£14,811.48	£0.00	£0.00	£3,536.52	£0.00	£18,348	£700 underspend	
Reablement (LBH) - Revenue	£251,000	£137,000	£28,500	£28,500	£28,500	£28,500	£194,000	£0.00	Over 5000 clients have received a Reablement Service. Care hour funding is facilitating the introduction of this new service. 94% of Reablement clients have been satisfied to very satisfied with the Reablement service to date. In response to Reablement Service User feedback. A Reablement Skills and Support Programme has been developed. This provides mobility support and a range of other support sessions on pain and anxiety management to good nutrition and access to information on community activities. Programmes are run in Bentley NRC.
Reablement – Capital (LBH)	£46,000	£30,000	£0.00	£16,000	£0.00	£0.00	£46,000	£0.00	Detailed work has taken place on the IT system Frameworki to introduce and facilitate day-to-day operation and reporting on Reablement. £30k was spent in the last financial year and the balance of £16k is funding further IT development in 11/12.
Reablement (NHS)– Revenue	£90,000	£68,000	£0.00	£0.00	£0.00	£0.00	£0.00	£22,000	A report was taken to the PCT Board on the 26th January for approval on progressing the Intermediate Care project. The Intermediate Care project has been approved and will be progressing April 2012. An update on the Telehealth project has been requested.
Reablement – Capital (NHS)	£220,000	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£220,000	
Local Intelligence Database and JAG - Revenue	£25,000	£0.00	£11,200	£0.00	£6,669	£800	£17,869	£6,331	The Joint Intelligence Unit is now up and running and the Local Information System has been launched internally.
Local Intelligence Database and JAG - Capital	£90,000	£46,503.00	£5,953	£0.00	£4,741.38	£0.00	£57,197.38	£32,802.62	The Partnership Board agreed a further allocation of £8,000

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									to support the continuation of the Local Information System. £7,000 will be used for licensing the system and £2,856 to support the test of the system. This leaves potential under spend of £32,802.62 capital and £6,331 revenue
Media and Communications (Capital)	£110,000	£22,367.71	£0.00	£0.00	£11117.68	£4,000	£33,485.39	£76,514.61 carry forward £66,000 underspend TBC	A hard wired terminal has now been installed in the Civic Centre and the Depot and are being used. Due to the reorganisation of Children's Services and the integrated approach an additional terminal is being hardwired for the multi agency safeguarding hub. The cost involves a suitable server capable of dealing with the proposed requirement of the MASH but with the capability of being expanded should further MPS terminals be required within the Civic Centre. There will also be additional security and hardware costs involved. The Police had to wait for the refurbishment at the Civic Centre before the IT engineers which is now completed. It is estimated that a further £10,000 will be spent on long term maintenance and purchase of laptops for the public protection desk. A request has been made for provision of a payment schedule and invoices to identify the estimated underspend.
Alley Gating (Capital)	£17,000	£7,800	£0.00	£0.00	£0.00	£9,200	£7,800.00	£0.00	7 gates have been installed which have gone to South Harrow in a project which was agreed as a Safer Harrow priority by JATCG. This decision was based on a Police crime analysis on this area.
Green Gyms (Capital)	£23,000	£15,000	£0.00	£0.00	£0.00	£8,000.00	£15,000	£0.00	Discussion is underway with the Portfolio Holder for Public Realm Services regarding the preferred location for the boroughs 4th Outdoor Gym which will be installed by September 2012 as stated in the Service Level Agreement. The Council is currently pursuing match funding to enable a larger green gym to be installed and therefore this capital funding will need to be carried over into the next financial year (2012/13).
NEW PARTNERSHIP FUND PROJECTS									
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The Cedars Centre	£36,480			£18,568	£17,914	£0.00	£18,568	£0.00	The refurbishment of Cedars Hall is now completed and activities are now taking place at the facility. Kids Can Achieve is currently in the process of designing consultation materials to capture the experiences of service users and partner organisations. The process will be carried out when we first move to Cedars Hall and at the three and

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									<p>six month stages.</p> <p>Partner organisations will be asked to provide information on changes in the number of service users, referral patterns and suggestions for better partnership working.</p>
Mental Health Employability Support Coordinator	£49,960			£3,997	£12,573	£12,573	£29,143	£20,817 carry forward	<p>The baseline number of SMEs being supported at the beginning of the project was zero. The ESC has commenced contacting SMEs, telephoning them to inform them about the service they can receive as an organisation for their staff. Further information about the opportunity has been sent on request, to a number of SMEs.</p> <p>The ESC also wrote a news item for the North-West London Chamber of Commerce regarding the opportunity, which is being displayed on their website, and met with a Director of Harrow in Business, with the result that they have also agreed to display information fliers about the opportunity.</p> <p>In the next quarter the ESC will continue contacting SMEs about this opportunity and look for other creative ways to advertise this opportunity, to achieve the aim of supporting 10 SMEs over the year.</p> <p>8 clients made steps towards employment in this quarter. Achievements included: starting a sign-language course, doing Sage 1 and Sage 2 courses, applying for a midwifery degree, starting a horticultural course, accessing IT training, accessing English Level 1 training.</p> <p>We are on target to achieve 75% unemployed people taking steps closer to the labour market.</p>
Building Recovery in Communities	£30,360			£2,700	£7,035	£7,035	£16,770	£13,590 carry forward	<p>PLAN Service User Forum held on 8th December. Agreed to set up regular meeting for the PLAN Steering Group. A total of 8 members nominated themselves as Committee members.</p> <p>The PLAN have expanded their activities including peer mentoring with 6 community volunteers and 2 ex-service users joining the scheme. PLAN also started the SMART recovery project, to support service-users in housing, benefits, training, education and employment.</p> <p>From October onwards, Hagam has recruited 1 full-time staff for the volunteering programme covering Harrow and Hillingdon. Currently she spends one day a week in Harrow. Will provide an extra day of individual and group support for Compass clients in March after the relocation to 21 Building.</p>

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Increasing Support at CAB	£70,100			£0.00	£14,966	£14,966	£29,932	£40,168 carry forward	<p>3 part time postholders were appointed as previously advised. All three still in post and providing an excellent service. Four volunteers started. One has subsequently dropped out having decided that the work is too complex.</p> <p>We are now running a telephone service on Tuesdays, Wednesdays and Thursdays 9.30 am – 12 noon and 1.30 pm – 3.15 pm. As reported 135 calls were answered in September. The statistics show further improvements as the projects beds down</p> <p>Calls</p> <p>October, 150 new clients, 76 repeat clients November 197 new, 98 repeats December 108 new, 69 repeats</p> <p>Total calls dealt with 698 (same period previous year only 248)</p>
Harrow into Work	£60,000			£0.00	£22,500	£22,500	£45,000	£15,000 carry forward	<p>Business Development Workers positions have been filled. Inductions held and action plans prepared. Additional BDO appointed to facilitate further work with employers in Harrow Town Centre Work placements have been arranged in customer service roles in a recruitment agency, charity shop, hairdressers and cafe. Other placements include security, event marshalling, health and social care settings, eg residential, domiciliary and day centre in customer facing roles. In addition tutor support roles have been undertaken in Harrow College. All of the above roles require good customer service skills and have elements of dealing with the public.</p> <p>Where learners have been placed in Harrow College and Abilities Development, the learners have been offered the opportunity to undertake a level 2 QCF qualification, which will further enable them to enhance their skills and knowledge. This will enhance further opportunities for the learners in the organisations, which in turn may lead to apprenticeship opportunities.</p> <p>Linkages with Harrow College's pre-apprenticeship programme Futures First mean that 7 16-18 year olds will be offered work placements at the end of their programme 20 February 2012. A careful matching process will take place to ensure the best opportunities for progression from the work placement into an apprenticeship.</p>
Top Families	£135,903.20			£0.00	£0.00	£0.00	£0.00	£135,903.20 carry forward	<p>Due to the current Commissioner resigning, another Top Families Coordinator was identified and successfully recruited. The Government requirements around Troubled Families were also incorporated into the Top Families delivery plan and work has started to identify how the</p>

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									<p>additional work will be taken forward under the same Governance structure.</p> <p>Engagement with the partnership has been particularly successful. All key partnership members including police, probation, health, voluntary, community and local authority partners have engaged with the pilot project, agreed the outcomes to be achieved and are participating actively in the design and developmental stages. Also the ability to incorporate the Troubled Families agenda into the existing steering group and governance structures has been very successfully handled.</p> <p>Due to additional Government requirements for the work of Troubled Families which has been incorporated into the Top Families delivery plan, it has been agreed by the Steering Group that the full £84,000 will be carried over into the next financial year to enable a more coordinated and evidenced based approach to re-commissioning and re-design of services. The mapping is currently being undertaken on a group of 26 Families which have been chosen as they exhibit a range of challenges and agency involvement. The learning and analysis from this work will inform the next stages of the project. It was also agreed that holding over the money until the next financial year will add more value to the work in Harrow as it will enable the match funding exercise for the Troubled Families work with the Government to be undertaken without any additional pressure on Harrow's budget and resources. The full £84,000 is still allocated to the project and will be spent within the project time frames.</p>
Circles of Support	£150,000			£0.00			£0.00	£150,000 carry forward	<p>A draft specification was presented to the Partnership Board in October for comment. The remaining budget required for this project has recently been agreed by the Council. The procurement process will commence in the new financial year</p>