



**Meeting:** Haringey Strategic Partnership

**Date:** 4 November 2008

**Report Title:** Area Based Grant Review

**Report of:** Sharon Kemp  
Assistant Chief Executive Policy, Performance,  
Partnerships & Communication

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## **1. PURPOSE**

- 1.1 To present the findings of the Area Based Grant (ABG) review.
- 1.2 To make recommendations for improving the management and monitoring of activity funded through the ABG.

## **2. SUMMARY**

- 2.1 A review of ABG activity took place in July / August 2008, as requested by the Performance Management Group (PMG).
- 2.2 144 projects were assessed against agreed criteria. Of these, 116 (81%) received a GREEN overall status, 22 (15%) were assessed as AMBER and 6 (4% as RED).
- 2.3 Appendix 1 shows the detailed outcomes of the review.
- 2.4 A number of recommendations are made in section 3 for improving the management and monitoring of activity funded through the ABG.
- 2.5 The review process has been assessed against Compact criteria and was found to be fair and transparent.
- 2.6 Section 8 summarises the requirements for the financial management and reporting of the area based grant.

### **3. RECOMMENDATIONS**

- 3.1 That clear, measurable objectives and outputs, linked to outcomes, are agreed with the Thematic Boards at project start-up and prior to funding being agreed. The review and assessment process must also be agreed at this time. The Haringey Strategic Partnership (HSP) has already agreed that Thematic Boards have responsibility for financial and performance management.
- 3.2 That there should be a link between ABG funded activity and the delivery of local and national priorities, including the achievement of LAA targets. The HSP may consider mapping all activity, regardless of funding sources, contributing to a particular outcome as part of a future Commissioning Framework. This will enable a holistic view of activities across all partner organisations and will provide opportunities for improved planning, reduction of duplication and achievement of value for money.
- 3.3 That consideration is given to rationalising the number of projects within the ABG i.e. where projects have common objectives these could be grouped and reported as a single programme. For example, projects BP14 and BP-15 (Vulnerable Communities Programme and Working with Education & Voluntary Sectors). As with the previous recommendation, this will provide opportunities for improved planning, reduction of duplication and achievement of value for money.
- 3.4 That the discipline of regular monitoring and reporting, against agreed objectives and spend for each project is embedded across all ABG funded activity as set out in the agreed performance management framework for the HSP.
- 3.5 That principles of project and programme management based on national best practice is applied to the management of ABG activity.
- 3.6 From April 2008 the government allocated the ABG on a three-year basis to maximise stability and certainty. It is recommended that this arrangement is extended to the HSP theme boards' ABG funded activity, subject to meeting the requirements of an annual review.
- 3.7 That from 2009/10 a fund is created within the ABG allocation, to manage unforeseen risks and underperformance against the delivery of outcomes.
- 3.8 That consideration is given to aligning ABG funding allocation with existing business planning across partner organisations. This will enable improved planning and alignment of resources. Appendix 2 shows a proposed timetable.
- 3.9 That the PMG provides the outcome of this review to the Thematic Boards and for them to take action to ensure that activity funded through their allocated grant will deliver against the agreed outcomes. Remedial action taken will need to be detailed in the quarterly thematic performance report.

## **4. BACKGROUND INFORMATION**

- 4.1 In November 2007 the Department for Communities and Local Government detailed the arrangements for the new Area Based Grant as part of the publication 'Development of the New LAA Framework' Operational Guidance. Further guidance was published in February 2008.
- 4.2 The ABG is a non-ring fenced revenue grant, which local authorities are free to use "as they see fit to support the delivery of local, regional and national priorities in their areas, including the achievement of LAA target". As of April 2008, the ABG was allocated on a three-year basis to maximise stability and certainty. The allocations for years two and three are indicative and may be subject to change.
- 4.3 Haringey Council took the decision in the spirit of partnership to share the information on expenditure covered within the ABG and to maximise its usage against the Local Area Agreement outcomes.
- 4.4 The allocation to Haringey Council for the next three year period is £22.24m 2008/09, £23.537m 2009/10 and £23.343m 2010/11. The Haringey Strategic Partnership agreed the allocations to the Thematic Boards for 2008/09 based on a steady state pending a review at six months.
- 4.5 A number of specific grants have been moved into the ABG, which is the sum of all the specific grants from 2008/09 – 2010/11. The specific grants are shown in Appendix 1. This is a transitional measure and ABG guidance states that there is no expectation that funding is used to support the objectives of the former specific grants. However, for some of these grants, such as preserved rights, there are long-term commitments that are linked to statutory duties that the service must continue to deliver. Additional funding streams may be included over the three year period, where Government Departments wish to make extra money available to authorities to address new policy concerns.

## **5. REVIEW PROCESS**

- 5.1 The review process was conducted over a period of six weeks starting in the week of 21 July 2008. A review team drawn from across the council, including Partnerships, Policy and Performance, the Voluntary Sector Team and Supporting People, was setup to undertake this review. All projects funded under the Area Based Grant were required to participate in the review as a condition of their funding agreement.
- 5.2 The review took the opportunity to test the ABG review process against the new Compact Assessment Framework. The voluntary sector was invited to provide independent scrutiny to the process.
- 5.3 Checks were built into the review process at different stages to ensure fairness and consistency of assessment and to give project managers the opportunity to clarify or provide further information where needed.

#### 5.4 The key stages in the process were:

- A letter sent out to all project managers, setting out the review requirements and providing the review form template to be returned within 2 weeks.
- A second letter sent out the following week, confirming the review process and the assessment criteria. This was followed up with a phone call, to check receipt and understanding of the requirements.
- Projects assessed by a member of the review team. Potential conflicts of interests were considered and mitigated when assigning reviewers.
- Projects assessed by a second reviewer, prior to the initial assessment being collectively agreed by the team.
- Project managers given the opportunity to provide clarification or additional information, where required. This was predominantly done through review meetings, but where small clarifications were required a phone call was deemed sufficient.
- The final assessment, as set out in this report, was collectively agreed by the review team.

5.5 During the review process it became necessary to modify the use of traffic lights to enable a more accurate assessment. Where delivery of outputs was unclear, an AMBER traffic light was applied. The review team found that actual expenditure at activity level was not always available on SAP. It was therefore felt to be more appropriate to use spend reported on the review form. If variances were no more than £1,000 a GREEN status was applied.

## 6. THE REVIEW FINDINGS

### General comments

6.1 The review highlighted the wide-ranging, partnership working that contributes to the delivery of improved outcomes for Haringey's residents.

6.2 The majority of the review forms were completed within tight timescales and project managers were available to provide additional information where required.

6.3 144 projects were assessed against agreed criteria. Of these, 116 (81%) received a GREEN overall status, 22 (15%) were assessed as AMBER and 6 (4% as RED).

6.4 Whilst 121 (84%) of projects received a GREEN assessment for progress against their objectives / outcomes / outputs, a significant number of the projects did not have profiled, measurable outputs. Many of the review forms were weak in detailing achievement against stated outputs.

6.5 A number of projects were in place before the introduction of the new National Indicators and the new LAA. As a result the link between activity and LAA outcome targets is not explicitly made. This was recognised when the allocations to the Thematic Boards were agreed, with 2008/09 being a transitional year.

6.6 The team found that knowledge of the project was not embedded, which meant that there were difficulties in accessing information if project managers were not available. In some cases there were discrepancies between named and actual project managers.

6.7 The size of projects varied from £1,200 to £2.3m. A number of the projects contribute to the same objectives and are managed by the same teams. Consideration should be given to combining these projects in a meaningful way to ensure clarity against delivery, improved value for money and reduction in duplication. For example, projects BP14 and BP-15 (Vulnerable Communities Programme and Working with Education & Voluntary Sectors) could be combined.

6.8 The review highlighted the need for a change in culture to one where the added value delivered through the ABG funded activity is clearly evidenced and reported. This will enable all partners to have the confidence that each project contributes to the agreed outcomes.

### Findings by thematic board

6.9 Below is a summary of the assessment by thematic board. Appendix 1 provides the detailed assessment for each project.

Thematic Board	Amount (£m) *	No of projects	GREEN	AMBER	RED
Safer Communities	2.066	19	15	4	
Better Places	1.944	17	15	2	
Integrated Housing	0.200	2	2		
Enterprise	1.200	3	2	1	
Children & Young People	9.894	44	37	6	1
Wellbeing	5.143	49	37	9	4
Neighbourhoods & Capacity	1.793	9	8		1
<b>Total</b>	<b>22.240</b>	<b>144</b>	<b>116</b>	<b>22</b>	<b>6</b>

\* This amount excludes carry forwards, which are shown in Appendix 1.

Projects that have been assessed as RED overall are:

### **Children & Young People Thematic Board**

#### **CY-11 4YP and Family Planning Nurse (£64,250)**

The aim of this project is to fund a specialist nurse to provide additional clinical support to a service specifically for young people at the sexual health clinic at St. Anne's Hospital.

This project has been assessed as RED overall due to the difficulties in recruiting a specialist nurse for a short-term and therefore the project is delayed.

### **Wellbeing Thematic Board**

#### **WB-26 Appropriate Adult Training for B-Tech Award (£15,000)**

The aim of this project is to provide training for people aged 18 and over to make welfare representations for juveniles and vulnerable adults detained in police custody.

This project has been assessed as RED overall as the achieved outputs are not meeting the targets, whilst profiled budget is on spend.

#### **WB-27 Approved Social Work Services (Canning Crescent) (£80,800)**

#### **WB-29 Social Workers (North Tottenham) (£50,000)**

#### **WB-30 Social Workers Running Costs (£34,200)**

The purpose of these three projects is to fund social worker posts and to contribute towards running costs.

All three projects have been assessed as RED overall as limited information has been provided on achievement against objectives. This has been agreed with the project manager. Further information has been provided, but this has not altered the RAG assessment.

### **Neighbourhoods & Capacity Thematic Board**

#### **NC-09 Voluntary Sector Development (HAVCO) (£35,000)**

The purpose of this project is to provide support and training to 30 third sector organisations. The funding will go towards employing a training and skills development officer.

This project has been assessed as RED overall. This has been agreed with the project manager. No achievement was made against the stated objectives/outcomes/outputs. Full spend against profile has been paid out to HAVCO, but only £1,495 has been spent against overheads.

## **7. COMPACT ASSESSMENT**

- 7.1 The ABG review has been the first to pilot the draft Compact proofing toolkit. The aim was to measure the review against the principles contained within the Compact. This compact assessment supports accountability and transparency of this review.
- 7.2 The Compact proofing of the ABG review process identified key strengths, including fairness, transparency and consistency of the assessment process and regular communication with partners through the HSP and Thematic Boards. The key areas to address are feedback and communicating success which will be strengthened in the next ABG review.
- 7.3 The Compact assessment carried out as part of the ABG Review will be scrutinized by Compact Voice to assess the overall effectiveness of the Compact proofing toolkit.

## **8. FINANCIAL IMPLICATIONS**

- 8.1 The Area Based Grant (ABG): General Guidance 2008 provides guidance to local authorities on the new Area Based Grant, what it is, its relationship to LAA grant, how it will be paid and accounting and reporting requirements.
- 8.2 In Haringey, all ABG is allocated to directorate budgets and is included within individual cash limited budgets and expenditure will be contained within those cash limits.

### **Accounting and Reporting Requirements**

- 8.3 As ABG is a non-ring fenced general grant, the council will not be required to provide any additional information to auditors other than that provided in our statutory accounts.
- 8.4 Financial control will be exercised through normal council procedures for budget management and ABG will be treated as a non specific grant supporting general expenditure. Individual ABG projects will not, therefore, be recorded and monitored through the council's statutory accounts. Utilisation of ABG will be monitored generally through outputs, outcomes and spend.

### **How the HSP should be monitoring spend**

- 8.5 The performance framework agreed by the HSP allows for quarterly monitoring and reporting of performance, activity and spend. Embedding the framework, as well as introducing project management principles, will provide the mechanism for monitoring expenditure against grant allocation.

### **Carry forward**

- 8.6 Given ABG is a non-ring fenced grant, unlike the previous funding streams such the NRF where carry forwards had to be agreed by Government Office, the Council will agree carry forwards at year-end. Therefore, under spend requests

relating to ABG will be considered by the Cabinet under the Council's normal year-end carry forward procedures along with all other revenue and capital balances.

**For more information contact:**

Name: Eve Pelekanos

Title: Head of Policy & Performance

Tel: 020 8489 2508

Name: Christel Kirk

Title: Project & Programme Manager

Tel: 020 8489 3373

**APPENDICES**

Appendix 1 – Detailed findings of the ABG review

Appendix 2 – Linking ABG activity allocation to Business Planning



**Appendix 1 - Detailed findings of the ABG review**

PNr	Project	Project Description	Sector	Funding Stream	2008 / 09 ABG Allocation	Profiled Spend	Reported Spend	YTD Variance	Spend Profile Returned	Overall RAG Status	Progress	Spend	Comment
<b>Safer Communities Thematic Board</b>													
SC-01	Community Safety CCTV Management	Develop Safety and Traffic Enforcement CCTV services. Provide management Assisting partners in delivering the CCTV strategy. Provide advice on public area CCTV surveillance and remote enforcement of traffic and parking.	Public Sector	WNF	25,000	6,250	6,000	(250)	✓	A	A	G	Currently behind schedule; recovery evidenced. There is concern with regards to insufficient funding, which the team is attempting to address.
SC-02	Positive Futures	Diversion of young people between 11-19 at risk of exclusion, crime and anti social behaviour, through various sporting, art and personal development activities.	Public Sector	YPSMG	5,000	1,250	1,250	0	✓				REVIEWED AS PART OF POSITIVE FUTURES IN CYPS
SC-03	Tier 4 spot purchasing	Funding towards the cost of commissioning high cost Tier 4 placements for young people and families with severe substance misuse problems.	Public Sector	YPSMG	12,994	0	-	0	*	G	G	G	
SC-04	ASB Grant	Officer is responsible for co-ordinating all strategic work to prevent, reduce and deal with ASB and Hate Crime	Public Sector	SSCF	20,000	6,408	6,408	0	✓	G	G	G	
SC-05	Partnership Boards Annual Delivery Plans	Aligned with Police Basic Command Unit funding to achieve an integrated project resource plan that supports the priorities in Safer for All 2008-2011 Strategy.	Public Sector	WNF	241,300	0	-	0	✓	G	G	G	
SC-06	Safer Communities Provision	Delivers the statutory community safety work in Haringey. Funds the work of crime policy, analysis, research, communications, management and key posts within the YOS.	Public Sector	WNF	464,300	54,785	54,785	0	✓	G	G	G	
SC-07	Senior Practitioner substance misuse	Specialist substance misuse advice and consultation to Social Work and other related staff. Includes co-working on complex childcare cases where substance misuse is a key concern.	Public Sector	YPSMG	47,613	11,903	15,000	3,097	*	A	A	G	Unclear and unquantifiable outputs. Spent more than 25% budget with no spend profile. Spend profile remains outstanding. Noted that agency cost is above ABG grant allowance; have confirmed that overspend will be met by business unit budget.
SC-08	Addressing & Reducing Domestic Violence	Focused on reducing domestic violence and gender abuse in Haringey through initiating actions which target perpetrators, increase public intolerance of DV and prevent DV happening.	Public Sector	WNF	82,400	18,459	15,895	(2,564)	✓	G	G	G	More than 5% underspent; recovery evidenced.
SC-09	Victim Support	Funding to support the core services including emotional and practical support to all victims of crime and bereavement by homicide.	Vol & Comm	WNF	53,000	13,250	13,000	(250)	✓	G	G	G	Recommend amalgamation with Victim Support BME project in CYPS CY-12.

PNr	Project	Project Description	Sector	Funding Stream	2008 / 09 ABG Allocation	Profiled Spend	Reported Spend	YTD Variance	Spend Profile Returned	Overall RAG Status	Progress	Spend	Comment
SC-10	Haringey Police Provision	This project will aim to replicate the approaches developed against personal robbery across the relevant offences under NI s 15 & 16	Public Sector	WNF	315,000	76,746	68,684	(8,062)	✓	G	G	R	More than 5% underspent.
SC-11	Youth Offending Service - Asylum Worker	Funds casework with asylum seekers / refugees and foreign nationals through a responsive and ethnically sensitive service.	Vol & Comm	WNF	41,500	10,374	12,253	1,879	✓	G	G	G	Up to 5% overspent; recovery evidenced. Case load determined by courts.
SC-12	DAAT Partnership Support Grant	Co-ordination of national drug and alcohol strategies and the annual treatment plan. Includes commissioning, strategic development, resource management, co-ordination of support services and all statutory communities / availabilities work	Public Sector	SSCF	87,000	21,750	21,750	0	✓	G	G	G	
SC-13	ASBAT	Responds to cases of ASB in private and public sector and to protect the community from the affects of ASB. Delivers on the ASB strategy and the various Government ASB initiatives.	Public Sector	SSCF	229,500	57,375	56,190	(1,185)	✓	G	G	G	Recommend amalgamation with ASBAT Intervention Support (SC-14).
SC-14	ASBAT Intervention Support	Supports a specialist CCTV Officer and the associated activity.	Public Sector	WNF	55,000	8,692	8,696	4	✓	G	G	G	Recommend amalgamation with ASBAT (SC-13).
SC-15	Cosmic	Specialist substance misuse support and advice to parents and carers of children with a substance misuse problem, who have or are vulnerable to developing a substance misuse problem or who are affected by substance misuse.	Public Sector	YPSMG	43,588	0	27,999	27,999	✓	A	G	R	More than 5% overspent.
SC-16	Young Persons Substance Misuse co-ordinator	Post supported will improve the co-ordination and delivery of substance misuse services for vulnerable young people in the borough.	Public Sector	YPSMG	44,547	11,137	25,673	14,536	*	A	G	R	Reported more than 50% of budget spent in first four months.
SC-17	Substance Misuse Worker - LAC	A senior practitioner (qualified social worker) based within the LCAS service providing specialist input to workers and individual young people.	Public Sector	YPSMG	45,340	11,335	11,220	(115)	*	G	G	G	
SC-18	Preventing Violent Extremism Fund	Promote values of the Muslim faith, challenge extremist ideology and create a wider understanding of Islam across the partnership.	40% Public, 60% Vol & Comm	PVEF	179,000	21,000	10,000	(11,000)	✓	G	G	A	More than 5% underspent; recovery evidenced. Delayed spend as a result of the late notification of funding.
SC-19	Anti Burglary Support Project (Reduce Acquisitive Crime)	To provide support and practical assistance to elderly who have been the victim of burglary or burglary artifice.	Vol & Comm	WNF	40,000	10,000	10,614	614	✓	G	G	G	
SC-20	Vulnerable Young Persons Worker	Work with vulnerable people in Haringey schools at risk of substance misuse to prevent NEETs and signpost to treatments where appropriate.	Public Sector	YPSMG	35,000	8,750	8,750	0	✓	G	G	G	

**Safer Communities Total**

**2,067,082**

**349,464**

**374,167**

**24,703**

PNr	Project	Project Description	Sector	Funding Stream	2008 / 09 ABG Allocation	Profiled Spend	Reported Spend	YTD Variance	Spend Profile Returned	Overall RAG Status	Progress	Spend	Comment
<b>Better Places Thematic Board</b>													
BP-01	Accessible Transport Programme	Community Transport for older and disabled people. Project includes training and volunteering opportunities for local people.	Vol & Comm	WNF	80,000	19,986	19,986	0	✓	G	G	G	
BP-02	Street Wardens	Support for the Street Wardens Service.	Public Sector	SSCF	139,000	34,749	34,749	0	✓	G	G	G	
BP-03	Finsbury Park Enforcement Officers	Contribution to the enforcement service covering the tr-borough area of Finsbury Park.	Vol & Comm	WNF	30,000	7,500	7,500	0	✓	G	G	G	
BP-04	Green Outreach	Coordinated programme of nature conservation education, recreation and volunteering activities across the borough, in partnership with the BTCV	Vol & Comm	WNF	100,000	20,000	20,000	0	✓	G	G	G	
BP-05	Parks Cleansing	Enhanced Parks and Open Spaces cleaning and hygiene operations during summer months	Public Sector	WNF	150,000	48,500	48,500	0	✓	G	G	G	
BP-06	Tottenham High Road Manager	High Road management through business support and brokerage with key agencies.	Public Sector	WNF	60,000	14,402	14,402	0	✓	A	A	G	Agreed with project manager that evidence against targets / outputs needs to be clarified.
BP-07	Fly Tip Management	Clearance of fly-tips on unregistered land in the borough. Also, provides a co-originated approach for all services involved.	Public Sector	WNF	150,000	16,000	4,914	(11,086)	✓	A	A	R	More than 5% underspent; outputs partially met.
BP-08	Graffiti & Fly-Posting Removal	Provide a graffiti removal service to proactively remove graffiti in response to calls received from residents and Members.	Public Sector	WNF	75,000	24,000	8,148	(15,852)	✓	G	G	G	More than 5% underspent due to late receipt of invoices.
BP-09	Litter Management	Provision of litter bins, cigarette butt bins and dog waste bins.	Public Sector	WNF	135,000	3,000	8,011	5,011	✓	G	G	G	More than 5% overspent; recovery evidenced.
BP-10	Mobile Clean-Up Teams & Street Cleaning	Provide mobile clean up teams to carry out concentrated clean up of litter and detritus that normal sweeping cannot address.	Public Sector	WNF	200,000	51,000	30,040	(20,960)	✓	G	G	R	More than 5% underspent.
BP-11	Saturday Night Collection	To provide 2 vehicles to clear waste from the main roads in the borough on Saturday nights.	Public Sector	WNF	70,000	18,000	12,086	(5,914)	✓	G	G	G	More than 5% underspent; recovery evidenced. Late submission of invoices.
BP-12	Street Washing	Provision of a limited programme of proactive pavement washing and reactive service to deal with spillages.	Public Sector	WNF	38,500	9,000	6,266	(2,734)	✓	G	G	R	More than 5% underspent.
BP-13	Street Enforcement	Salary costs of 6 Street Enforcement Officers to investigate incidents of environmental crime	Public Sector	WNF	250,000	62,500	62,500	0	✓	G	G	G	
BP-14	Vulnerable Communities Programme	As above.	Public Sector	WNF	50,000	11,550	20,986	9,436	✓	G	G	G	Recommend amalgamation with BP-15. More than 5% overspent; recovery evidenced. Early spend commitments against the programme.

PNr	Project	Project Description	Sector	Funding Stream	2008 / 09 ABG Allocation	Profiled Spend	Reported Spend	YTD Variance	Spend Profile Returned	Overall RAG Status	Progress	Spend	Comment
BP-15	Working with Education & Voluntary Sectors to increase fitness activities / sports participation among young people	Coordinated programme of sports participation, development and celebratory activity in collaboration with other services and the voluntary sector.	Public Sector	WNF	100,000	35,476	35,476	0	✓	G	G	G	Recommend amalgamation with BP-14.
BP-16	Community Clear-Ups	All eligible households in Haringey are provided with a free collection of up to 15 bulky items once per year.	Public Sector	WNF	80,000	0	-	0	✓	G	G	G	
BP-17	Recycling Projects	Promotion of recycling and waste management services to increase participation in Haringey.	Public Sector	WNF	215,000	53,747	43,828	(9,919)	✓	G	G	R	More than 5% underspent. Lack of clarity around spend breakdown against profile.
<b>Better Haringey Total</b>					<b>1,922,500</b>	<b>429,410</b>	<b>377,392</b>	<b>(52,018)</b>					

<b>Integrated Housing Thematic Board</b>													
IH-01	Tackling Fuel Poverty	Reduce the incidence of fuel poverty in Haringey, thereby ensuring that every resident lives in a warm, comfortable home which they are able to afford to heat.	Public Sector	WNF	51,000	9,519	9,900	381	✓	G	G	G	
IH-02	Improvement & Repairs Programme - HMOs	Management and enforcement of HMO Licensing following The Housing Act 2004.	Public Sector	WNF	171,000	42,750	42,750	0	✓	G	G	G	
<b>Integrated Housing Total</b>					<b>222,000</b>	<b>52,269</b>	<b>52,650</b>	<b>381</b>					

<b>Enterprise Thematic Board</b>													
EN-01	City Growth & Economic Development Support	Programme of interventions that support business growth and development and that equip Haringey residents with the skills, knowledge and support to become successfully self employed.	70% Public, 30% Vol.	WNF	250,000	0	-	0	✓	G	G	G	
EN-02	The Haringey Guarantee	Programme of interventions to engage workless residents from the 12 "worst wards" in Haringey by assessing barriers to sustained employment and agreeing an action plan of support to return to work.	70% Public, 30% Vol.	WNF	631,000	190,000	89,093	(100,907)	✓	A	A	R	Agreed with project manager that evidence against targets / outputs needs to be clarified. More than 5% underspent; lack of clarity around reported spend.
EN-03	Families into Work	A multi-agency approach in Northumberland Park to address wider social exclusion issues by working intensively with families to improve the life chances of all family members.	Public Sector	WNF	319,000	19,000	15,397	(3,603)	✓	G	G	A	Projected spend for advertising costs and IT software was overestimated. It is likely that the underspent will be allocated to additional work within the scheme.
<b>Enterprise Total</b>					<b>1,200,000</b>	<b>209,000</b>	<b>104,490</b>	<b>(104,510)</b>					

<b>Children and Young People Thematic Board</b>													
CY-01	Exposure C / Fwd fm 2007 / 08			PAYP	18,487	0	-	0	-				CARRY FORWARD - Reviewed as part of current project
CY-02	Positive Futures	Diversion of young people between 11-19 at risk of exclusion, crime and anti social behaviour, through various sporting, art and personal development activities.	Public Sector	WNF	40,527	9,924	11,173	1,249	✓	G	G	G	More than 5% overspent; provision for some activities paid in advance. Recommend amalgamation with CY-04, CY-05, CY-06, CY-07 and CY-08.

PNr	Project	Project Description	Sector	Funding Stream	2008 / 09 ABG Allocation	Profiled Spend	Reported Spend	YTD Variance	Spend Profile Returned	Overall RAG Status	Progress	Spend	Comment
CY-03	Primary Team Salary Costs	To support the LA's central costs for the employment of staff leading on the primary strategy, and to contribute towards the administrative costs of supporting the Primary Strategy.	Public Sector	PNSCCA	173,000	43,265	43,263	(2)	✓	G	G	G	
CY-04	Community Cohesion - Youth Inclusion Programme	Diversions and developmental activities for those aged 13-19 at risk of social exclusion and community crime.	Public Sector	PAYP	111,000	27,490	27,490	0	✓	G	G	G	Recommend amalgamation with CY-02, CY-05, CY-06, CY-07 and CY-08.
CY-05	PAYP - Holiday Programme	Diversions and developmental activities for those aged 8-19 at risk of social exclusion and community crime.	50% Public, 50% Vol & Comm	PAYP	466,200	123,660	123,660	0	✓	G	G	G	Recommend amalgamation with CY-02, CY-04, CY-06, CY-07 and CY-08.
CY-06	Positive Futures - Diversionary Sporting Activities	Diversion of young people between 11-19 at risk of exclusion, crime and anti social behaviour, through various sporting, art and personal development activities.	Public Sector	PAYP	86,669	16,950	16,950	0	✓	G	G	G	Recommend amalgamation with CY-02, CY-04, CY-05, CY-07 and CY-08.
CY-07	Summer University	A high quality, integrated range of holiday activities for young people that will improve life chances, establish a sense of community and tackle social exclusion.	Public Sector	PAYP	55,500	26,381	32,204	5,823	✓	G	G	G	Up to 5% overspent against total PAYP budget (CY-02, CY-04, CY-05, CY-05, CY-06, CY-07); recovery evidenced. Recommend amalgamation with CY-02, CY-04, CY-05, CY-06 and CY-08.
CY-08	Young Enterprise	To be delivered to young people for 2 years across Haringey. Commencing during the summer 2008, it will deliver business entrepreneur skills to those aged 11-19	Public Sector	PAYP	45,325	0	-	0	✓	G	G	G	Recommend amalgamation with CY-02, CY-04, CY-05, CY-06 and CY-07.
CY-09	Children in Care	Implement the Care Matters - Time for Change white paper 2007 and the Children and Young Person's Bill to improve outcomes for children in care.	Public Sector	CMWP	280,000	0	-	0	✓	G	G	G	
CY-10	Social care workforce reform	Enables Haringey to support appropriate levels of training and qualifications for all children's social care staff.	Public Sector	CSCWR	280,000	5,574	12,518	6,944	✓	G	G	R	More than 5% overspent. Most of the spend will take place in July and October.
CY-11	4YP and Family Planning Nurse	Nurse will be an integral part of the 4YP network of services for young people providing a holistic approach including a clinical support to a service	Public Sector	WNF	64,250	0	3,123	3,123	✓	R	R	R	No project activity, no evidence of recovery due to inability to recruit to short-term contract post in specialist area.
CY-12	Young Persons and Ethnic Minority Dev Project	Service to provide support and advice to young and BME victims of crime.	Vol & Comm	WNF	38,759	0	-	0	✓	A	A	G	Following clarification of work at review meeting, it is still unclear what outreach work is being undertaken to ensure sufficient support to BME communities. Recommend amalgamation with Victim Support BME SC-09.
CY-13	Free Travel	Delivers a function largely already delivered by the Mayor's free travel guarantee to school age children.	Public Sector	ERTFT	3,000	0	-	0	*	G	G	G	
CY-14	Sustainable Travel	Support the Council in complying with the general duty on sustainable travel.	Public Sector	STGD	16,000	0	-	0	✓	G	G	G	
CY-15	Sustainable Travel C / Fwd fm 2007 / 08			STGD	16,500	0	-	0	✓				CARRY FORWARD - Reviewed as part of current project

PNr	Project	Project Description	Sector	Funding Stream	2008 / 09 ABG Allocation	Profiled Spend	Reported Spend	YTD Variance	Spend Profile Returned	Overall RAG Status	Progress	Spend	Comment
CY-16	Behaviour Improvement Programme	Improve behaviour and attendance, reduce exclusion and involvement in crime and to meet the statutory requirement of providing suitable education for children and young people excluded from school.	Public Sector	SDG	852,200	0	-	0	✓	G	G	G	
CY-17	Behaviour Improvement Programme C / Fwd fm 2007 / 08			SDG	140,823	119,353	119,353	0	✓				CARRY FORWARD - Reviewed as part of current project
CY-18	Extended Schools	Supports the development of the full core offer of extended school activities across Haringey.	45% Public, 55% Vol & Comm	EXSSU	402,000	0	-	0	*	G	G	G	
CY-19	Extended Schools C / Fwd fm 2007 / 08			EXSSU	332,900	4,038	4,038	0	✓				CARRY FORWARD - Reviewed as part of current project
CY-20	Behaviour & Attendance Consultant	Supports schools to improve standards of behaviour and meet attendance targets in order to raise standards of attainment at Key Stage 3 and Key Stage 4 in line with annual targets.	Public Sector	SNSCCA	63,000	15,750	15,750	0	✓	G	G	G	
CY-21	Connexions	Provides information, advice, guidance and access to personal development opportunities. Aims to remove barriers to learning and progression and help young people make a smooth transition to adulthood and working life.	Public Sector	Connexions	2,299,000	446,000	457,142	11,142	✓	A	A	G	Unclear on evidence of how it is meeting it targets / outputs.
CY-22	School Intervention	Provide extra support for schools which are of concern through specific projects or agreed outcomes.	Public Sector	SIG	48,000	0	-	0	✓	G	G	G	
CY-23	School Intervention C / Fwd fm 2007 / 08			SIG	51,800	12,000	12,000	0	✓				CARRY FORWARD - Reviewed as part of current project
CY-24	Children's Fund	Provide more and improved co-ordinated preventive services for children and young people aged 5 to 13 years and for their families / carers, to help break the cycle of poverty.	Public Sector	CF (Inc ontrack)	654,100	50,250	50,012	(238)	✓	G	G	G	
CY-25	Fair access to schools	Post to support parents of children at the point of secondary transfer, providing advice and guidance particularly for vulnerable families.	Public Sector	CA	46,000	11,490	16,878	5,388	✓	A	G	R	More than 5% overspent; ABG allocation for salary cost only. Additional money spent on translated information for parents and laptop with specialist software.
CY-26	Fair access to schools C / Fwd fm 2007 / 08			CA	44,000	0	-	0	-				CARRY FORWARD - Reviewed as part of current project
CY-27	Creating Opportunities for Better Living / Breakfast Clubs	Provision of free breakfast club places to eligible children in 7 primary schools and 1 secondary school.	Public Sector	WNF	114,650	0	-	0	✓	G	G	G	Invoices for last term due in July.
CY-28	City Learning Centre	Provide innovation in ICT for schools in Haringey. Available as a central resource of expertise for schools to use.	Public Sector	SDG	238,000	59,500	59,499	(1)	✓	G	G	G	
CY-29	City Learning Centre C / Fwd fm 2007 / 08			SDG	25,323	25,323	25,323	0	✓				CARRY FORWARD - Reviewed as part of current project

PNr	Project	Project Description	Sector	Funding Stream	2008 / 09 ABG Allocation	Profiled Spend	Reported Spend	YTD Variance	Spend Profile Returned	Overall RAG Status	Progress		
CY-30	Excellence in Cities	Raise performance, achieve excellence and transform school education through a targeted programme of support for small groups of schools in areas of deprivation	Public Sector	SDG	213,600	34,000	33,999	(1)	✓	G	G	G	
CY-31	Excellence in Cities C / Fwd fm 2007 / 08			SDG	60,053	37,230	37,230	0	✓			CARRY FORWARD - Reviewed as part of current project	
CY-32	ICT in Schools	To significantly enhance the quality of teaching and learning in schools and to further modernise the way in which schools are run and organised	Public Sector	SDG	151,000	37,780	37,749	(31)	✓	G	G	G	
CY-33	School Improvement Partners	Provide a structured programme of visits that give a balance of challenge and support to schools. SIPs negotiate annual targets and have provide increased levels of challenge.	Public Sector	SIPS	78,000	12,000	15,000	3,000	✓	G	G	A	More than 5% overspent. Whilst spend has been agreed with the project manager; a revised spend profile remains outstanding.
CY-34	Secondary Strategy	Part of national drive to raise standards across primary and secondary education and improve children's educational attainment with focus on core subject areas in need of greatest improvement	Public Sector	SNSCCA	149,000	37,256	37,248	(8)	✓	G	G	G	
CY-35	Healthy Schools	Build capacity within schools to enable them to achieve and maintain Healthy School status.	Public Sector	EHP	72,000	37,000	12,758	(24,242)	✓	G	G	A	More than 5% underspent. Whilst the original spend profile was confirmed as incorrect by the project manager; a revised spend profile remains outstanding.
CY-36	Healthy Schools C / Fwd fm 2007 / 08			EHP	52,200	7,300	7,300	0	✓			CARRY FORWARD - Reviewed as part of current project	
CY-37	CF Ontrack	Work with 8 – 18 year olds to prevent entrance to youth justice system and support to those who have offended and received reprimands to prevent re-offending.	Public Sector	CF (Inc ontrack)	378,900	73,348	73,348	0	✓	G	G	G	
CY-38	Support to Supplementary and Community Schools	Support and development of SCLS to help the contribute to delivery of "Every Child Matters"	Public Sector	WNF	12,750	0	-	0	✓	G	G	G	
CY-39	Reparation Project	Support and development of the reparation work delivered through the YOS	Public Sector	WNF	42,750	8,916	9,409	493	✓	G	G	G	
CY-40	YOS Parenting Worker	Support and development of the parenting support work delivered through the YOS	Public Sector	WNF	42,750	10,150	9,886	(264)	✓	G	G	G	
CY-41	Youth Offending & Youth Prevention (formerly YISP)	Assessment and support for young people at risk of offending and those who are at the early stages of offending.	Public Sector	WNF	72,750	18,189	10,827	(7,362)	✓	G	G	R	More than 5% underspent due to resourcing issues.
CY-42	Youth Offending Service	Core support for the multi-disciplinary YOS in Haringey	Public Sector	WNF	292,000	73,600	72,572	(1,028)	✓	G	G	G	
CY-43	Haringey Shed	Advance and promote inclusion amongst young people in Haringey using music, dance and drama.	Vol & Comm	SDG	73,000	18,250	18,249	(1)	✓	G	G	G	

PNr	Project	Project Description	Sector	Funding Stream	2008 / 09 ABG Allocation	Profiled Spend	Reported Spend	YTD Variance	Spend Profile Returned	Overall RAG Status	Progress	Spend	Comment
CY-44	Child and adolescent mental health services	Provide multi disciplinary services to children and young people with mental health problems and disorders for assessment, treatment and support	Public Sector	CAMHS	895,000	223,750	104,969	(118,781)	*	A	A	R	More than 5% underspent. Two different spend profiles referred to on form which requires clarifying. Unclear on evidence against first quarter targets, but a new IT system has been put in place to address this going forward. Need to only received one review form if this is to remain as one project.
CY-45	Governor Support and Training Unit	Marketing activities to recruit volunteers to become school governors, particularly those from BME backgrounds.	Public Sector	SDG	1,200	1,200	1,220	20	✓	G	G	G	
CY-46	Special Educational Needs	Establishment of the Speech, Language and Communication Service (SLCS) in partnership with Haringey Teaching Primary Care Trust.	Public Sector	SDG	314,000	78,497	78,497	0	✓	G	G	G	
CY-47	Special Educational Needs C / Fwd 2007 / 08			SDG	27,373	12,111	12,111	0	✓				CARRY FORWARD - Reviewed as part of current project
CY-48	Improving Literacy - now known as Improving Functional Skills (with work related focus)	Targeted intervention to improve literacy skills through English KS3 & KS4	Public Sector	WNF	119,900	29,975	59,704	29,729	✓	G	G	A	More than 5% overspent. Whilst early spend has been agreed, with the project manager; a revised spend profile remains outstanding.
CY-49	14-19 Programme	Provide dedicated advice and guidance to a variety of groups as well as direct employment skills and accreditation	Public Sector	14-19 FFP	76,000	32,000	37,500	5,500	✓	G	G	R	More than 5% overspent.
CY-50	Parental Involvement	Develop parental and community involvement as a key tool for raising achievement with schools.	Public Sector	WNF	139,164	18,344	-	(18,344)	✓	G	G	R	More than 5% underspent.
CY-51	Teenage Pregnancy and Teenage Parents	Focuses on activities that address teenage conceptions, specifically targeting reducing risk taking behaviour and improving advice and information.	Public Sector	TP	170,000	15,501	33,818	18,317	✓	A	A	G	Up to 5% overspent; recovery evidenced. Potential issue around baseline target being used and target not being met.
CY-52	Teenage Pregnancy, Sexual Health & Parental Support	Build on previous years work by targeting young fathers and to support the third children's network.	Public Sector	WNF	102,750	25,688	24,336	(1,352)	✓	A	A	A	Up to 5% underspent. Outputs partially met. Full assessment to be made when data is available.
CY-53	Safeguarding children and young people review	Enable the Council to fulfil statutory duty of reviewing all child death in care cases	Public Sector	CDRP	68,000	0	-	0	✓	G	G	G	
CY-54	School Travel Advisors Salary	Support the development and implementation of School Travel Plans	Public Sector	STAA	23,000	5,751	5,700	(51)	✓	G	G	G	
CY-55	Unallocated			EHP	29,087	0	-	0	-				UNALLOCATED

**Children and Young People**      **10,663,240**    **1,844,784**    **1,763,806**    **(80,978)**

<b>Well Being Thematic Board</b>													
WB-01	Support to Carers	Provision of culturally appropriate support and respite to carers in Haringey	Public Sector	CG	927,200	763,100	267,918	(495,182)	✓	A	G	R	More than 5% underspent; profile is inaccurate and needs to be reviewed. One project review form should be submitted instead of 5.
WB-02	Reaping the Benefits	Outreach project in the SOA wards providing advice / assistance on benefit entitlement and debt.	Vol & Comm	WNF	97,000	23,985	23,040	(945)	✓	G	G	G	



PNr	Project	Project Description	Sector	Funding Stream	2008 / 09 ABG Allocation	Profiled Spend	Reported Spend	YTD Variance	Spend Profile Returned	Overall RAG Status	Progress	Spend	Comment	
WB-03	Physical Disabilities Residential	Contribution to the legacy costs of people placed in residential care.	Public Sector	PRGI	50,876	12,719	12,720		1	*	G	G	G	
WB-04	Accessing Employment Through Individualised Budgets	Provides intensive, individually tailored support for people with learning disabilities into paid work.	Public Sector	WNF	15,500	2,080	3,297	1,217		✓	G	G	R	More than 5% overspent.
WB-05	Cycling Club	Support the running of a cycle club with specially adapted bikes for people with learning disabilities and their supporters.	Public Sector	WNF	9,500	2,100	2,524	424		✓	G	G	G	
WB-06	Welfare to Work for Disabled People	Co-ordinates the Welfare to Work for disabled people strategy and actions ensuring disabled access mainstream employment & skills programmes.	Public Sector	WNF	40,000	12,540	12,540	0		✓	G	G	G	
WB-07	20% of Total Carers Grant Allocation to CYPS	Provide short break services to children and young people with disabilities and their families and to provide support for young carers.	Public Sector	CYPS	231,800	57,800	57,800	0		✓	A	A	R	Outputs not quantified. More than 5% underspent.
WB-08	Home Support Workers & Outreach Street Drinkers	Advice, support and interventions to 'street drinkers' and problem drinkers isolated within their own homes.	Vol & Comm	WNF	78,000	20,072	19,202	(870)		✓	G	G	G	
WB-09	Libraries for Life	The project supports highly accessible libraries in the centre and east of the borough.	Public Sector	WNF	194,500	53,800	42,006	(11,794)		✓	G	G	G	More than 5% underspent; recovery evidenced.
WB-10	The Six8four Centre	Improving the quality of life for people with severe and enduring mental health problems by promoting social inclusion, wellbeing and training with the possibility of a return to college or work.	Public Sector	WNF	78,000	19,500	19,500	0		✓	G	G	G	
WB-11	Health in Mind - Mental Health	Therapeutic network and graduate mental health workers	Public Sector	WNF	73,000	18,252	11,030	(7,222)		✓	G	G	R	More than 5% underspent due to vacancy which will be filled in September.
WB-12	Alexandra Road	Provides emergency 24 hour care to prevent hospital admission and respite care to mental health service users and their carers	Public Sector	MHG	128,200	32,050	32,052		2	*	G	G	G	
WB-13	Clarendon Centre	Service for adults recovering from severe and enduring mental illness receiving a service from secondary mental health services.	Public Sector	MHG	56,601	14,150	14,151		1	*	G	G	G	
WB-14	CSW Assertive Outreach	provide intensive daily support to mental health service users living in their own homes and work to maintain clients living independently and seek to prevent readmission to hospital.	Public Sector	MHG	45,000	11,250	11,250	0		*	A	A	G	Unclear and unquantifiable outputs.
WB-15	Employment & Training	Provision of access to employment, the development of individual employment projects, and training for service users	Public Sector	MHG	89,822	22,456	22,455	(1)		*	G	G	G	
WB-16	Mental Health Residential	Provided by Central Government to replace monies originally provided in relation to individual service users eligible for Preserved Rights.	Public Sector	PRGI	241,939	60,485	60,486		1	*	G	G	G	

PNr	Project	Project Description	Sector	Funding Stream	2008 / 09 ABG Allocation	Profiled Spend	Reported Spend	YTD Variance	Spend Profile Returned	Overall RAG Status	Progress	Spend	Comment
WB-17	Studio 306	Emerging social firm providing volunteering and potential employment for adults recovering from mental illness.	Public Sector	MHG	26,478	6,620	6,618	(2)	*	A	A	G	Unclear and unquantifiable outputs.
WB-18	Haringey Therapeutic Network	Therapeutic network and graduate mental health workers	Public Sector	WNF	60,000	0	-	0	✓	G	G	G	
WB-19	Assessment & Care - Older People	Support the Council's Safeguarding agenda and is key to the safeguarding partnership.	Public Sector	MHCAG	35,858	8,964	8,964	0	✓	G	G	G	
WB-20	Preserved Rights Grant Income - Older People	Funding transferred from DHSS in 1993 for people who were moved into residential care from long stay institutions	Public Sector	PRGI	293,000	73,248	73,251	3	✓	G	G	G	
WB-21	Black & Minority Ethnic Carers Respite	Delivers monthly support group meeting to carers.	Vol & Comm	WNF	19,500	5,411	5,411	0	✓	G	G	G	
WB-22	Community Income	Provides benefit advice to local people and offers support when applying for relevant benefits	Vol & Comm	WNF	31,500	7,875	7,875	0	✓	G	G	G	
WB-23	Learning Disabilities JT Comm Residential	To finance community care (residential) placements for an established group of clients	Public Sector	PRGI	267,562	66,891	66,900	10	*	A	A	G	Unclear and unquantifiable outputs.
WB-24	Learning Disabilities Residential	To finance community care (residential) placements for an established group of clients.	Public Sector	PRGI	522,373	130,593	130,500	(93)	*	A	A	G	Unclear and unquantifiable outputs.
WB-25	Learning Disability Day Services	Funding to help deliver the Valuing People White Paper 2001	Public Sector	LDDF	236,000	59,000	58,800	(200)	*	G	G	G	
WB-26	Appropriate Adult Training for B-Tech Award	Training for people to make welfare representations for juveniles and vulnerable adults detained in police custody.	Vol & Comm	WNF	15,000	5,685	5,694	9	✓	R	R	G	Have recruited 16 people against a target of 40, however profiled budget is on spend.
WB-27	Approved Social Work Services (Canning Crescent)	Approved Social Worker (ASW) posts within the community mental health service.	Public Sector	MHG	80,800	20,200	24,600	4,400	*	R	R	R	Lack of clarity on actual spend. Limited information provided on achievement against objectives. This has been agreed with the project manager. Budget remains RED as highest quoted spend is greater than 25%.
WB-28	CSW Assertive Outreach	Provides intensive daily support to mental health service users living in their own homes and works to maintain clients living independently and seeks to prevent readmission to hospital.	Public Sector	MHG	49,000	12,250	11,250	(1,000)	*	G	G	G	
WB-29	Social Workers (North Tottenham)	Funds a Social Worker post within the community mental health service and contribution to team running cost.	Public Sector	MHG	50,000	12,500	1,200	(11,300)	*	R	R	R	Lack of clarity on actual spend. Limited information provided on achievement against objectives. This has been agreed with the project manager. Budget remains RED as highest quoted spend is greater than 25%.

PNr	Project	Project Description	Sector	Funding Stream	2008 / 09 ABG Allocation	Profiled Spend	Reported Spend	YTD Variance	Spend Profile Returned	Overall RAG Status	Progress	Spend	Comment
WB-30	Social Workers Running Costs	Funds running costs to enable social Worker posts within the community mental health service to carry out duties effectively.	Public Sector	MHG	34,200	8,550	9,000	450	*	R	R	G	Limited information provided on achievement against objectives. This has been agreed with the project manager.
WB-31	Health in Mind - Healthy Eating	Increase the level of physical activity, increase access to healthy foods and provide nutrition education sessions to older people (50+) living within SOA wards	Public Sector	WNF	148,000	36,927	38,892	1,965	✓	G	G	G	Up to 5% overspent; recovery evidenced.
WB-32	Happy Opportunities	Empower at least 30 adults, 50 years and older primarily from BME communities, to build their capacity so that real positive changes are made.	Vol & Comm	WNF	17,000	3,904	4,070	166	✓	G	G	G	
WB-33	Supporting People Services	Funds the Supporting People team (one Commissioning and Review manager and 3 project officers).	Public Sector	SPAG	212,000	53,000	54,000	1,000	*	G	G	G	
WB-34	Salsa Club	Dance and salsa classes for elderly in Haringey. Classes are combination of exercise, music, self expression and socialising.	Vol & Comm	WNF	9,000	3,570	3,710	140	✓	G	G	G	
WB-35	Mental Health Capacity Act	Commission a training provider / s to deliver briefing and training sessions to approximately 970 staff across the Adults Service from November 2008	Public Sector	MHCAG	20,000	0	-	0	✓	G	G	G	
WB-36	Benefits Outreach	Provide a targeted advice and welfare rights campaign to 'hard to reach' older people from BME communities and those living with long term health condition(s) mainly in SOAs	Vol & Comm	WNF	45,000	8,629	5,468	(3,161)	✓	G	G	R	More than 5% underspent due to temporary vacancy now filled.
WB-37	Forum for Older People	Capacity building older residents to enable effective civic participation	Vol & Comm	WNF	51,000	11,820	14,014	2,194	✓	G	G	R	More than 5% overspent.
WB-38	Out and About - Befriending and Community Development	Recruits, trains and places volunteer befrienders with older people who are isolated or who are at risk of social isolation	Vol & Comm	WNF	35,500	8,847	8,775	(72)	✓	G	G	G	
WB-39	Commissioning Support	Supports the placements of individuals in the community, who have particularly high needs.	Public Sector	MHG	76,818	19,206	19,206	0	✓	G	G	G	
WB-40	Mental Health Commissioning	Supports the placements of individuals in the community, who have particularly high needs.	Public Sector	MHCAG	51,142	12,786	12,786	0	✓	G	G	G	
WB-41	Mental Health Jt Comm Health	Supports the placements of individuals in the community, who have particularly high needs.	Public Sector	PRGI	38,250	9,564	9,564	0	✓	G	G	G	
WB-42	African Caribbean Leadership Council	ACLCL provides a counselling service to Black and African Caribbean individuals within a community specific service.	Vol & Comm	MHG	29,000	7,251	7,251	0	✓	G	G	G	

PNr	Project	Project Description	Sector	Funding Stream	2008 / 09 ABG Allocation	Profiled Spend	Reported Spend	YTD Variance	Spend Profile Returned	Overall RAG Status	Progress	Spend	Comment
WB-43	CAB	Provides benefits advice and expert intervention to mental health service users in both St Ann's Hospital and the community.	Vol & Comm	MHG	19,000	4,749	4,749	0	✓	G	G	G	
WB-44	HAGA	Supports the Alcohol, Mental Health and Housing Support Worker at HAGA	Vol & Comm	MHG	30,000	7,500	9,407	1,907	✓	A	G	R	More than 5% overspent.
WB-45	MIND in Haringey	Supports the delivery of advocacy to mental health service users and was commissioned to provide a focus on people from afro-Caribbean / African origin.	Vol & Comm	MHG	32,000	8,001	7,998	(3)	✓	G	G	G	
WB-46	Open Door	Provides a range of specialist projects to provide emotional and therapeutic support to young people (12 – 24), parents and carers.	Vol & Comm	MHG	25,000	6,249	6,249	0	✓	G	G	G	
WB-47	PRA Haringey User Network	To work with service users and focus on outreach to establish links, training opportunities and personal development for people with mental health needs.	Vol & Comm	MHG	19,000	4,749	4,749	0	✓	A	A	G	Have agreed with the project manager that targets / outputs needs to be clarified and quantified.
WB-48	Rainer	Offers an Appropriate Adult Service in Haringey custody suites for people with mental health, learning disabilities and children who have been arrested for an offence.	Vol & Comm	MHG	20,081	5,019	5,019	0	✓	G	G	G	
WB-49	Smoking Cessation Project	Increase the number of 16+ smoking quitters in Haringey, particularly amongst priority groups identified in NICE Guidance	Public Sector	WNF	100,000	0	-	0	✓	A	A	G	Limited information supplied on achievements against objectives.
WB-50	Health in Mind - Physical Activity	Deliver of a physical activity referral scheme, based on obesity and other care pathways currently being piloted	Public Sector	WNF	87,500	16,218	22,758	6,540	✓	G	G	R	More than 5% overspent; additional spend on advertising and production of resources for referrers

**Well Being Total**                      **5,143,500**    **1,772,114**    **1,260,699**    **(511,415)**

Neighbourhoods and Capacity													
NC-01	Baseline assessments and surveying peoples' perceptions - <i>New Project</i>	Research that will provide information to the council and partnership regarding resident perception and satisfaction.	Public Sector		50,000	0	-	0	✓	G	G	G	
NC-02	Links (Local Involvement Network)	Aim of the LINK is to facilitate local communities to influence key health & social care commissioning decisions by giving them a stronger voice.	20% Public, 80% Vol & Com (subject to change)	LIN	170,000	30,000	30,350	350	✓	G	G	G	
NC-03	HSP Management	Programme management and co-ordination of Haringey's Local Area Agreement and Area Based Grant on behalf of the strategic partnership	Public Sector		242,000	29,870	29,885	15	✓	G	G	G	
NC-04	HR Development and Training	Provides NVQ Training, short courses training, Social Work Trainee Scheme and PQ Awards	Public Sector	ASCWRT	606,000	93,229	83,279	(9,950)	✓	G	G	R	More than 5% underspent.

PNr	Project	Project Description	Sector	Funding Stream	2008 / 09 ABG Allocation	Profiled Spend	Reported Spend	YTD Variance	Spend Profile Returned	Overall RAG Status	Progress	Spend	Comment
NC-05	Volunteering Brokerage Project	Increase the number of Haringey residents engaging in formal voluntary activity within organisations and groups	Vol & Comm		40,000	13,092	4,754	(8,338)	✓	G	G	R	More than 5% underspent.
NC-06	Empowerment Seed Funding	Supports project costs within Neighbourhood Teams	Public Sector	WNF	106,000	0	-	0	✓	G	G	G	
NC-07	Neighbourhoods	Staff and core costs for the Neighbourhood Management Service	Public Sector	SSCF	479,000	94,000	96,000	2,000	✓	G	G	G	
NC-08	Development of Community Empowerment Network	Increase the level, accessibility, and quality of services meeting local need and community cohesion through greater engagement and influence.	Vol & Comm	SSCF	65,000	32,500	34,099	1,599	✓	G	G	A	Up to 5% overspent.
NC-09	Voluntary Sector Development	Provide support and training to third sector orgs, to strengthen infrastructure, governance, project management, finance and fundraising, partnership work and procurement and quality assurance	Vol & Comm		35,000	17,500	1,495	(16,005)	✓	R	R	R	Agreed RED status with project manager, 'no achievement was made against the objectives / outcomes / outputs' given on Review Form. Spend on SAP paid out to HAVCO, but only £1495 spent against overheads.
<b>Neighbourhood and Capacity Total</b>					<b>1,793,000</b>	<b>310,191</b>	<b>279,862</b>	<b>(30,329)</b>					
<b>Total</b>					<b>23,011,322</b>	<b>4,967,231</b>	<b>4,213,066</b>	<b>(754,165)</b>					
<b>Less Carry Forward</b>					<b>769,459</b>								
<b>2008 / 09 ABG Grant</b>					<b>22,241,863</b>								

## Appendix 2 – Linking ABG activity allocation to Business Planning

