

Social Services								
14. New Revenue Investment Proposals								
No:	Business Unit:	Proposed Investment	Linked to Community Strategy Objectives (1-5)	Justification (linked to Section A and B) and planned impact	06/07 over 05/06 £'000	07/08 over 06/07 £'000	08/09 over 07/08 £'000	Staff affected Posts affected
	<i>Older People</i>	Revenue Investment						
1	Older People	1. Costs of the double-running of the Community Care Strategy	Objective 1	The underlying pressure on the Commissioning budget is significant, however a large proportion of this is being managed by a number of initiatives involving potentially re-profiling the Residential Strategy, looking at the provision of respite care and streamlining market management. However, the cost of the delaying effect of the Judicial Review, which was understandably not anticipated within the strategy, is over 500k. This is a one-off cost which cannot be managed within current cash limits.	500	-500	0	0 0
2	Older People	2. Nursing Care inflation	Objectives 1 and 2	Above inflationary increases in care home fees for people with high levels of dependency in order to maintain current provision and secure new placements as required.	250	0	0	0 0
3	Older People	3. Handyperson Project @ Metropolitan Care and Repair. The various aspects of this project chime well with the Council's cleaner, greener approach and an emphasis on community safety	Objective 1 and 4	Following the Government's Green Paper, Social Services will be taking a more proactive approach to preventative working. Such organisations provide an invaluable service in helping vulnerable people with repairs, gardening, safety in the home etc. There is great potential for these services to expand, thereby ensuring that older people receive preventative services to help them remain healthy and safe. We would anticipate reduced referrals to Social Services for care packages.	100	0	0	0 0
4	Older People	5. Staffing and set-up costs for Hornsey Central day-centre	Objective 1	The Council gave in-principle agreement in 2001/02 to work with the PCT to develop a day centre for older people with dementia on the site of the old Hornsey Central Hospital. Its development is dependent on the PCT delivering an appropriate building in 2007/08. A jointly agreed brief for the service is being finalised now. When operational, the service will assist in reducing admissions to residential care by supporting people with dementia to remain in the community and therefore will become cost-effective over time.	0	50	275	0 0

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5	Older People	4. Osborne day-centre revenue costs	Objective 1	The completed Osborne Grove care home will have a small day / drop-in centre attached and will share some of the amenities of the home, e.g. the provision of a midday meal. The centre will provide a support service for frail older people and its exact specification is currently being worked up.	0	250	0	0 0
	<i>Older People Total</i>				850	(200)	275	

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6	Adults	Mental Health	1,2	The development of an Early Intervention Service is a key NSF priority and performance indicator. A proposal for a Haringey Service is being developed. This proposal is to enhance existing services to provide additional psychosocial assessment, treatment and family intervention, and carer support. The service will be closely monitored to evidence its success in treating illness early and therefore achieving better outcomes for the service user and family. The outcomes will be evaluated as to their impact on the use of high-end services jointly with the PCT and MHT. Resources currently committed to existing services (inpatient care, residential care) will be released in 07/08 and 08/09 to fund additional posts in the Early Intervention Service. Training and development provided by the Early Intervention Service to other Mental Health teams and partners (e.g. GP's and Education) will mean that people who develop psychosis will be treated earlier and will have a better clinical outcome as evidenced by the Cochrane 2003 Review.	100	75	50	0 0
7	Adults	Mental Health	1,2	There are significant Mental Health resources within the Supporting People Sector. Social Services is also a high user of residential care for people with mental health problems. There are difficulties with our current provision due to lack of medium to high support accommodation for people with complex mental health needs. The process of reconfiguration is underway; a formal needs assessment is due for completion by December 2005 and services will be reconfigured in accordance with the findings. However, our interim difficulties mean that the Mental Health Commissioning budget is stretched as the alternatives to residential care for service users with complex needs are in high demand. There are concerns at the current delays for hospital discharge for this service user group. Additional capacity is required to alleviate this problem as an invest to save project. Care packages for the more complex group of service users will ensure more service users are not in hospital inappropriately.	160	150	0	0 0

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8	Adults	Mental Health	0	Savings will be generated when the reconfiguration of the Supporting People sector begins (April 2006-07) and providers are in place to work more effectively with the higher needs group. There will be an associated decline in the use of residential provision. Our current work enabling service users to move to greater independence will continue. There are also future implications from the strategic outline business case for St Ann's Hospital. In line with our Mental Health Strategy proposals will be developed to re-provide services in the community for service users who are currently living in hospital inappropriately.					
9	Adults	Mental Health	0	The numbers of inpatient beds at St. Ann's Hospital will change within the next three years. The PCT has put forward the incentive in order for the Mental Health Trust to achieve this target. We are negotiating a redistribution of PCT resources released by this process to support additional care packages for service users in the community on a transitional basis whilst existing community provision is reconfigured.					
10	Adults	Aids and Adaptation	1,2	Improve adaptation services for all Haringey Residents and significantly reduce the waiting lists as recommended by the scrutiny review in 2004. Funding will be aimed at developing a joined up team across the Social Services, Housing and Environment Directorates and to develop an end to end service.	0	0	0	0	0
11	Adults	Physical Disabilities	0	Enhance the capacity of the Physical Disabilities Social Work Assessment Service	120	0	0	0	0
12	Adults	Physical Disabilities	0	Increase the commissioning budget to meet the growing pressures of high residential costs of people who are remaining active for longer. In addition to supporting the strategy of helping severely disabled people to remain at home or within their local communities. Examples of pressures are: 45% of Haringey's population are from B&ME Communities prevalence of cardiovascular disease and diabetes number of new service users over those leaving the service Improved medical treatment and consequent improved survival rates. Changes in NHS Continuing Care Criteria Changes in Health & Safety Regulations	400	0	0	0	0
Adults Total					780	225	50		
Grand Total					1,630	25	325		

Appendix 2
Dependencies/ impact
Laing and Buisson research indicates that the "fair fees" for nursing or dementia in 2003/04 for people in London is £620 per week, whereas in 2004/05 we were paying £500 per week. (Ref: http://www.jrf.org.uk/knowledge/findings/social-care/634.asp)

Appendix 2
Dependencies/ impact

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These bids are made on the assumption of an up-front commitment of match funding from the Primary Care Trust.
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Costs to be identified across three Directorates: Social Services, Housing and Environment. Social Services costs would require an initial uplift to deal with the backlog and future requirements.