

# Project Highlight Report

Programme Name

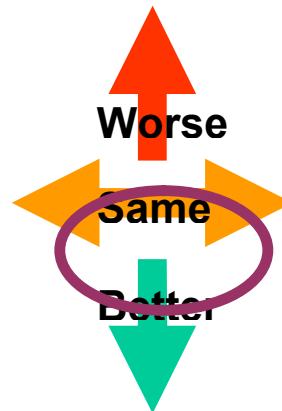
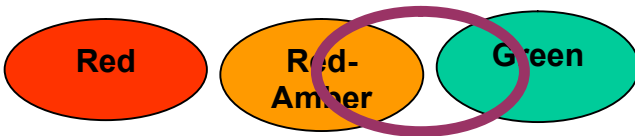
Project Name : North of Tyne LDD

**Period:** 22/09/2009 to 23/10/09

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**Date issued:** 23/10/2009

## 1 Project Status



### 1.1 Summary of current status

The project has slipped by two weeks in order to gather sufficient information for decisions to be made on what options will be piloted. The Project Board will need to confirm the project's focus and make decisions so that further slippage does not occur.

## 2 Budget status

### 2.1 Tolerance

In budget

### 2.2 Status

Stage	Budget	Actual and committed	Forecast	Expected surplus/deficit	Comment
Project Co-ordinator	£65,000	£58,943			Includes salary, on costs & misc.
Ancillary project costs	£3940	£440	£500		Provider Event 9 <sup>th</sup> October – awaiting invoices.
Service Provision	£140,000	0			
<b>Project Total</b>	<b>208,940</b>	<b>£58,943</b>	<b>£500</b>		

## 3 Schedule status

### 3.1 Tolerance

- The project has slipped by just over two weeks, as predicted, to be able to gather relevant information that would inform the Cost Benefit Analysis and so that decisions on which pilots will go ahead can be made at the Board meeting on November 2<sup>nd</sup>. Unless the Board make a

decision on the 2<sup>nd</sup> of November and unless service specifications are turned around quickly and completed by mid November at the latest, there is a possibility that the awarding of contracts will slip to the end of January with a February start for pilot /s. This is a clear possibility given the time of year with the run up to Christmas.

- The original remit of this project was to look at improving family support to prevent further Out Of Area (OOA) placements for children with complex needs, particularly those who fall within the Autism Spectrum. However, as complex needs around challenging behaviour are causing most concern, whatever is actioned will have to ensure that this need is addressed as well.

### 3.2 Status

Note: Italics below indicate current slippage and where agreement has to be reached about future Stakeholder Events, given the new sub-regional focus.

Stage / milestone	Planned end date	Expected end date	Comment
1	16/07/2009	16/07/2009	Summary Report on the initial June 29 <sup>th</sup> '09 Consultation Event with parents and professionals
2	17/08/2009	17/08/2009	Data set completed and informs PID
3	24/08/2009	24/08/2009	PID updated and project plan approved by Project Board
4	02/10/2009	02/10/2009	Draft options appraisal presented to the Project Board
5	09/10/2009	09/10/2009	Provider event takes place and feeds into options
6	16/10/2009	<b>02/11/2009</b>	A decision on options of services to be procured by the Project Board and procurement process commenced
7	02/12/2009	02/12/2009	Decision made on pilot / s. Providers informed
<b>8</b>	<b>09/12/2009</b>	<b>09/12/2009</b>	<b>Stakeholder Event to update on pilots</b>
9	08/01/2010	08/01/2010	Award of contract / s
10	01/07/2010	01/07/2010	6 monthly checkpoint to see if a difference can be evidenced and a decision is made whether to roll out to other authorities for Phase 2
<b>11</b>	<b>26/03/2010</b>	<b>26/03/2010</b>	<b>Stakeholder Event to update on progress of pilot / s</b>
<b>12</b>	<b>30/06/2010</b>	<b>30/06/2010</b>	<b>Stakeholder Event to update on outcome</b>
13	01/04/2011	01/04/2011	NE LA's offer service that is efficient and effective and meets the needs of families that help prevent OOA placements, with costs met from efficiency savings made from service offered

## 4 Progress since last report

### 4.1 Summary of progress since last report

- The Stakeholder Group fed in their views to the October 2<sup>nd</sup> Project Board meeting and meet on October 23<sup>rd</sup> to feed into the November 2<sup>nd</sup> Board meeting
- A successful Provider Event has taken place on October 9<sup>th</sup> at the Springfield Centre in Newcastle and a Summary Report completed
- This event further informed the Options Appraisal and a Cost Benefit Analysis will be submitted to the Board for a decision on November 2<sup>nd</sup> on which options to pilot

- The Quarterly Communications Newsletter was approved by the Board and subject to the addition of the LAs logos and updating, is ready for circulation week commencing October 26<sup>th</sup>
- A workshop given at the Annual ADCS / RIEP Conference on October 16<sup>th</sup> has generated interest from at least one South of Tyne LA, namely Middlesbrough.
- An audit of Autistic Spectrum (AS) training has commenced across the 3 LAs, in conjunction with Workforce Development leads, to identify all accredited and non-accredited AS courses.
- Attended a meeting about a region-wide, residential provision for technology dependant children and young people at the Rivergreen Centre in Durham. It was agreed that this would not go ahead.
- Aileen Fitzgerald has agreed to be a Project Board member representing Health.
- Attended Autism conference in Leeds on September 23<sup>rd</sup> and fed back to the Board on October 2<sup>nd</sup>.

## 5 Planned for next period

### 5.1 Summary of activities planned for the next period

- Compiling a report on findings from the audit of current provision and gaps identified, along with information on the reasons for current OOA placements and those currently / potentially at risk over the coming year
- Continue discussions on how best to involve children and young people, which will be enabled once the options are decided upon
- Commence work on Stakeholder Satisfaction Survey once agreed which options will be chosen and who the target group will be
- Sort invoices for payment to North Tyneside and confirm spend to date
- Attend a Microsoft Project course in Morpeth on November 9<sup>th</sup>
- Attend the sub regional commissioning group meeting on 10<sup>th</sup> November and do any preparation required
- Attend Newcastle's Family Information Day on October 28<sup>th</sup> and consult with parents
- Attend North Tyneside's All Together Better Conference on November 20<sup>th</sup>
- Continue with Workforce Development audit of AS training

## 6 Current risks

- Time slippage to gather information for a cost benefit analysis has correctly been predicated as two weeks. This could impact on the start of pilots being put back a further 2 to 4 weeks, if decisions are not made at the Board meeting on November 2<sup>nd</sup>.
- Other slippage might occur depending on the capacity of North Tyneside Commissioning officers in the procurement process and would need to be negotiated.

## 7 Current issues

- There is still a lack of clarity on how this project will fit / dovetail into other programmes, such as AHDC. The view appears to be that joint and complimentary funding will mean that being able to state that success is down to one project or another is blurred. This has already been identified within the Project initiation Document (PID).
- The Board will need to agree where the blurring would occur, or otherwise, in the measurement of success at the Board meeting, once options are agreed.