

## National Delivery Plan for CYP specialist services Year 1 progress report final

Area: North of Scotland

Total money awarded: £469,528

	Resource/activity	Key elements (e.g. staff, IT etc.	Y1 funding	Money spent	Status (complete/ongoing/not started/other)	Comments
1	Infrastructure	<p>A Clinical Lead has been appointed. NoSPH have been commissioned to develop logic model. Programme manager has been in place for a year. Logic model is up and running and has been used for used with gastro and neurology networks to prove additional benefit of NDP. Toolkit is in development: training component, key questions to apply to Year 3 by end July. NoS have invested in 3 members of public health staff. Clinicians</p>	£34,433	£26,400	Complete	

		benefited from working with public health colleagues.				
2	Gastro	<p>Network Job Description has recently been agreed and grade agreed.</p> <p>Clinical leadership has been provided by Gastro Consultant in Grampian</p> <p>Admin post</p>	£31,566	£12,863	On-going	<p>There has been a delay in progressing the recruitment of the network manager. A Job description and grade have been agreed and the post will be advertised shortly.</p> <p>Clinical leadership arrangements have still to be formalised.</p>
3	Neurology	Clinical leadership has been provided by Neurology Consultant in Tayside	£30,000	£13,863		Comments as above
4	General surgery	Scoping work was completed and results used to inform development of year 2 proposal. Funds spent on consultant and admin time.	£23,030	£23,030	Completed	
5	Metabolic	With the exception of the psychology post all posts have been recruited to.	£113,273	£88,143	On-going	Whilst the Consultant position has recently been filled, locums were covering the service as an interim measure.

6	Cancer	All posts have been recruited to	£33,500	£33,500	Completed	
7	Rheumatology	The majority of the positions are now in place, with the exception of Psychology	£64,158	41,788	On-going	
8	Respiratory	The consultant post, admin post and dietetic position have all been recruited. 2 sessions being provided to Highland Outreach input to Raigmore and clinical lead have also been progressed	£120,128	£102,037	On-going	The CF aspect has been combined with the respiratory aspects  Original plans for specialist nurse in Highland were reviewed. Amended to appoint 0.5 dietician and 0.5 specialist nurse. Both in post.
9	Cystic Fibrosis	Funding went towards the one CR/CF consultant.	£19,440	£19,440		
10	Year 1 Slippage	As agreed additional investment has been made in the following -  Purchase of an ECG machine for NHS Highland to support neurology network  Investment in	£22,000	£22,000	Completed	Used for neuro and gastro networks. Desktop telekits but not yet bought.

		additional training modules to support PwiSI	£20,000	£900	On-going	This is currently in the development phase.
		Purchase of additional teleconference equipment to support network development	£45,000	£0	On-going	The purchase of this equipment has been delayed whilst upgrading of tele-conference infrastructure takes place within NHS Tayside. It is however envisaged that this will be progressed by the end of June 2009.
	TOTAL			£384,004		
	TOTAL SLIPPAGE	£85524				

### Biggest success

The key success to date has been the development of the Logic Model. This continues to be developed with a focus on the regional networks, with further work being planned to develop a tool kit to allow the model to be utilised in developing the year 3 proposals.