

**Integrated Resource Framework Programme
Phase 2 Project Progress Report to Steering Group**

Project Children with complex needs		Project Lead/(s): Carol Kirk, Corporate Director (Educational Services) Joanne Sharp, Health Care Manager Children's, Women's and Sexual Health Services	
Author of Report: Michelle Sutherland		Date: 29.01.10	
Approved by Project Sponsor YES/		Date approved:	
Reporting Period: March 2010	From: 31.01.10	To: 31.03.10	
Highlights in Period:	First draft of total budget for children services generated Costs collated from local authority for 40 children		
Actions in period per implementation plan	Progress		
Total budget spend	Total budget line generated and attached at appendix 1. Some anomalies to be identified and resolved in April 2010		
60 children spend	All children now identified and costs collated by South and North Local authorities.		
Risk Register	Complete and standing item on project group agenda.		
Define complex needs	Complete – attached at Appendix 2.		
IRF Briefing	Document complete.		
PID	Document complete.		
Implementation Plan	Investigating with NHS IT development of a web based performance management tool across NHS and three Local Authorities. This was not possible and a first draft excel document is attached as appendix 3.		
Children Coding	Anonymised coding system developed for 60 children and the protocol is attached as Appendix 4.		
OD Plan	Comments submitted to lead Jean Hendry.		
North CHP Committee paper	Submitted to committee on 4 th February 2010 for comment. Report to be shared with East and South CHPs. Update report is being reported to North CHP committee on the 27 April and a briefing note prepared for the South and East.		
Staff involvement	A focus group event for staff involved in children services is being arranged for June 2010.		
Comments on variations from plan: A delay in generating NHS costs due to data information concerns and costs from East due to a HMIE inspection.			
Risks & Issues identified & how dealt with : Via risk register and as standing item on project.			
Any Workforce planning issues arising & how dealt with: Not at this stage.			
Actions planned for the next 2 months: Further analysis of total budget lines and 60 children by project group. Pathway analysis of 3 children per local authority to compare pathway gaps. Engagement sessions with staff involved in children services to assist in determining future modelling. Share initial ideas with East Ayrshire. Full development of implementation group.			
Decisions required from the Steering Group: None.			

Overall Status of Project at time of reporting – please tick appropriate box (✓)

On Target	Slippage occurred, but rectifiable	Material slippage, overall project objectives in jeopardy
	Costs provided from East and NHS	