

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: 16 July 2010	
Approved by Project Sponsor YES/		Date approved:	
Reporting Period: June 2010	From: 31.05.10	To: 31.07.10	
Highlights in Period:	The final total budget spend has been completed and all costs for the 60 children have now been identified. Stakeholder event held on the 25 June 2010 to support the identification of service models.		
Actions in period per implementation plan	Progress		
Total budget spend	Total budget line now complete		
60 children spend	All children spend now complete.		
Risk Register	Complete and standing item on project group agenda.		
Define complex needs	Complete.		
IRF Briefing	Document complete.		
PID	Document complete.		
Implementation Plan	Completed and submitted		
Children Coding	Anonymised coding system developed and costsings complete.		
OD Plan	Comments submitted to lead Jean Hendry.		
North CHP Committee paper	Further update due at CHP committee on the 2 nd September 2010. This report to be shared with East and South CHPs. An IRF Phase 1 report has commenced its journey across the CHP structures and will also be presented on the 2 nd September 2010.		
Staff involvement	A focus group event for staff involved in children services was held on 25 June 2010.		
Comments on variations from plan: On time currently.			
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: Assess feedback from the stakeholder event to support options for the re-design of services and shifting the balance of care. Local project group requires to be informed of how the financial mechanisms are being developed to support development of service plans.			
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
On target		