

Appendix One Innovation in Social Care

Period	Outputs	Payment Amount
Quarter 1: 1/04/15-30/06/15	<ul style="list-style-type: none"> • Project Lead & Co-ordination <ul style="list-style-type: none"> ○ Working with independent evaluator, develop analysis of costs of current system ○ Stakeholder mapping – identification of those who might have a wider role to play/contribution to make to the programme. . ○ Engage stakeholders and establish stakeholder group. ○ Lead on work with the Community and Voluntary sector forum ○ Lead collaborative analysis of the CDC literature review with key stakeholders. ○ Commission service designer • Disabled Children's Team <ul style="list-style-type: none"> ○ Work with Project Lead to understand time spent on assessment versus service delivery • Parent Participation <ul style="list-style-type: none"> ○ Identify and recruit 10-15 diverse families ○ Work with service designer to plan and facilitate insight gathering and journey mapping sessions ○ Work with families to identify barriers and enablers to referral assessment and access into universal services and the Local Offer • Children and Young people's Participation <ul style="list-style-type: none"> ○ Work with service designer to plan and facilitate insight gathering and journey mapping sessions ○ Work with CDC participation lead to develop ongoing children and young people's participation plan. • All Staff <ul style="list-style-type: none"> ○ Participate in CDC's shared learning events with local authorities within the programme and wider stakeholders. ○ Engage with CDC staff and appointed associ- 	<p>3,500</p> <p>1,500</p> <p>1,800</p> <p>3,000</p>

Period	Outputs	Payment Amount
	<p>ates support and programme input via coaching calls and visits</p> <ul style="list-style-type: none"> ○ Participate in the independent evaluation of the programme- arrange interviews with key stakeholders and providing supplementary local data to independent evaluation <ul style="list-style-type: none"> ● Administration <p>Events:</p> <ul style="list-style-type: none"> ● Initial Stakeholder Group Meeting ● Initial ‘sense making’ sessions x3 (with Children and young people, parents/carers and professionals) ● Initial Journey mapping events x3 (with Children and young people, parents/carers and professionals) <p>Outputs:</p> <ul style="list-style-type: none"> ● Plan for ongoing Children and Young people’s participation throughout the programme. ● Stakeholder mapping to identify who might have a wider role to play/contribution to make to the programme. ● Engage stakeholders and establish stakeholder group ● Cost Analysis of the current system. ● Identification and recruitment of 10-15 diverse families. ● Action plan in place from monthly conference calls with CDC ● Evidence of learning and dissemination activities with wider learning community via CDC (i.e. sessions in sector events, media presence, publications) ● Schedule of questions which may in turn lead to Self-assessment ● Communication strategy <p>Quarter 1 Total:</p>	<p>1,200</p> <p>500</p> <p>1,000</p> <p>2,000</p> <p>14,500</p>
<p>Quarter 2: 01/07/15 -30/09/15</p>	<ul style="list-style-type: none"> ● Project Lead & Co-ordination <ul style="list-style-type: none"> ○ Participate with the other local authorities to share learning across the programme ○ Work with key stakeholders to develop a clearly defined understanding of the problem of assessment through the outputs from the sense-making sessions ○ Work with independent evaluators 	<p>6,000</p>

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	<ul style="list-style-type: none"> ○ Lead on planning for ideas generating event ○ Lead on planning for co-design and testing event ○ Begin analysing likely costs of the new approach ● Disabled Children’s Team <ul style="list-style-type: none"> ○ Participate in ideas gathering and co-design events ○ Support work with stakeholders to develop a clearly defined understanding of the problem of assessment ● Parent Participation <ul style="list-style-type: none"> ○ Support work with stakeholders to develop a clearly defined understanding of the problem of assessment ○ Work with service designer to finalise outputs from insight gathering and journey mapping sessions ○ Support planning and facilitation of ideas generating and co-design events ● Children and Young people’s Participation <ul style="list-style-type: none"> ○ Work with service designer to finalise outputs from insight gathering and journey mapping sessions ○ Work with CDC participation lead to develop ongoing children and young people’s participation plan. ● All Staff <ul style="list-style-type: none"> ○ Participate in CDC’s shared learning events with local authorities within the programme and wider stakeholders. ○ Engage with CDC staff and appointed associates support and programme input via coaching calls and visits ○ Participate in the independent evaluation of the programme- arrange interviews with key stakeholders and providing supplementary local data to independent evaluation ● Administration Events: <ul style="list-style-type: none"> ● Second Stakeholder Group Meeting 	<p style="text-align: right;">2,000</p> <p style="text-align: right;">8,900</p> <p style="text-align: right;">5,500</p> <p style="text-align: right;">3,600</p> <p style="text-align: right;">500</p>

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	<ul style="list-style-type: none"> • ‘Ideas generating’ sessions x3 (with families, professionals and other key stakeholders, to build on the analysis of the insights and begin to identify key ideas to develop and test.) • Co-design potential solutions and test with families and other key stakeholders. <p>Outputs:</p> <ul style="list-style-type: none"> • Clearly defined understanding of the problem of assessment across universal as well as statutory services • Journey maps x3 (parent carers, children and young people, and professionals) • Clearly developed initial ideas to be tested <p>Quarter 2 Total:</p>	<p style="text-align: right;">2,500</p> <p style="text-align: right;">29,000</p>
<p>Quarter 3: 01/10/15 -31/12/15</p>	<ul style="list-style-type: none"> • Project Lead & Co-ordination <ul style="list-style-type: none"> ○ Participate with the other local authorities to share learning across the programme ○ Analyse insights and learning from initial tests and co-design and refine idea. Continue this cycle of testing and refining with families and key stakeholders. ○ Finalise analysis of likely costs of the new approach • Disabled Children’s Team <ul style="list-style-type: none"> ○ Support Analysis of insights and learning from initial tests. ○ Participate in final co-design and testing event. • Parent Participation <ul style="list-style-type: none"> ○ Support work with stakeholders to co-design and test emerging solutions • Children and Young people’s Participation <ul style="list-style-type: none"> ○ Support work with stakeholders to co-design and test emerging solutions • All Staff <ul style="list-style-type: none"> ○ Participate in CDC’s shared learning events with local authorities within the programme and wider stakeholders. 	<p style="text-align: right;">6,000</p> <p style="text-align: right;">2,500</p> <p style="text-align: right;">8,900</p> <p style="text-align: right;">4,000</p>

Period	Outputs	Payment Amount
	<ul style="list-style-type: none"> ○ Engage with CDC staff and appointed associates support and programme input via coaching calls and visits ○ Participate in the independent evaluation of the programme- arrange interviews with key stakeholders and providing supplementary local data to independent evaluation <ul style="list-style-type: none"> ● Administration <p>Events:</p> <ul style="list-style-type: none"> ● Final co-design and testing event <p>Outputs:</p> <ul style="list-style-type: none"> ● Initial learning output from redefined solutions ready for final testing <p>Quarter 3 Total:</p>	<p>3,600</p> <p>1,500</p> <p>26,500</p>
<p>Quarter 4: 01/01/16-31/03/16</p>	<ul style="list-style-type: none"> ● Project Lead & Co-ordination <ul style="list-style-type: none"> ○ Participate with the other local authorities to share learning across the programme ○ Analyse insights and learning from final tests and co-design and develop the final learning outputs. ○ Develop sustainability plan ● Disabled Children’s Team <ul style="list-style-type: none"> ○ Participate in development of final learning outputs ● Parent Participation <ul style="list-style-type: none"> ○ Ensure method of sustainability of the learning from this programme is in place. ○ Participate in the final conference ● Children and Young people’s Participation <ul style="list-style-type: none"> ○ Ensure method of sustainability of the learning from this programme is in place. ○ Participate in the final conference ● All Staff <ul style="list-style-type: none"> ○ Participate in CDC’s shared learning events with local authorities within the programme and wider stakeholders. ○ Engage with CDC staff and appointed associ- 	<p>6,000</p> <p>2,500</p> <p>5,400</p> <p>1,500</p>

Period	Outputs	Payment Amount
	<p>ates support and programme input via coaching calls and visits</p> <ul style="list-style-type: none"> ○ Participate in the independent evaluation of the programme- arrange interviews with key stakeholders and providing supplementary local data to independent evaluation <p>• Administration</p> <p>Events:</p> <ul style="list-style-type: none"> • Participate in the final conference <p>Outputs:</p> <ul style="list-style-type: none"> • Presentation at learning workshop for the community of practice • Sustainability plan • Final outputs aims to include training program for workforce in the new assessment process • Costings to determine level of savings • Revised Communication strategy to inform ongoing service development <p>Quarter 4 Total:</p>	<p>3,600</p> <p>500</p> <p>3,000</p> <p>22,500</p>
	<p>Programme Total:</p> <p>Contingency:</p> <p>TOTAL:</p>	<p>92,500</p> <p>7,500</p> <p>100,000</p>