

PRO-FORMA FOR PROJECT MILESTONES & DELIVERABLES
(Schedule 1 to the MOA)

DELIVERABLE: Partnership process maps		
Milestones for this Deliverable	Date to be Completed	Grant expenditure Incurred (where applicable)
Identify joint processes – either where back offices pass information between services and can be streamlined or where customers engage several services for the same problem <i>Milestone – research and scope existing processes</i>	<i>End June 2003</i>	
Map existing processes for each authority including volumes, technology, core information needed etc <i>Milestone – first draft of process maps</i>	<i>End July 2003</i>	
Identify priorities for e-Forms, property/customer databases, secure email or data sharing, A-Z/FAQs, new portal partners based on the above <i>Milestone – Revised list of priorities for full list of projects</i>	<i>Mid August 2003</i>	
Identify places where work has already delivered solutions to these, how and what price <i>Milestone – Schedule of potential technical solutions</i>	<i>End August 2003</i>	
= First Deliverable : report covering full range of joint process maps, volumes etc to allow prioritisation of further areas of work	<i>Available August 2003 2003</i>	= £100,000
Total Anticipated Grant Expenditure for this Deliverable		£ 100,000

DELIVERABLE: Technical option evaluation		
Milestones for this Deliverable	Date to be Completed	Grant expenditure Incurred (where applicable)
<p>Identify technical options with Portal supplier or other existing technical partners as well as any outputs from relevant national projects and negotiate price for:</p> <ul style="list-style-type: none"> ● Secure email option ● Geo referenced search results including member joint data via portal ● Possible short term fix for joint member data ● Enhanced FAQ based search results rather than page list ● E-Forms ● Possible joint database for info on non partner organisations' FAQs ● Identify package to support community planning by local partnerships <p>Milestone – Costed options re technical solutions</p>	<i>End September 2003</i>	
<p>Evaluate different technical options and costs including cost of procurement</p> <p>Milestone – Recommendations re options to be pursued for Project Board</p>	<i>End October 2003</i>	
<p>= First Deliverable : Report on technical options and specifications for negotiated procurement</p>	<i>Available October 2003</i>	= £15,000
Total Anticipated Grant Expenditure for this Deliverable		£ 15,000

DELIVERABLE: Secure email		
Milestones for this Deliverable	Date to be Completed	Grant expenditure Incurred (where applicable)
Agree scope of pilot project based on process mapping <i>Milestone – Recommendations re options to be pursued for Project Board</i>	<i>End August 2003</i>	
Procure technical solution based on option assessment <i>Milestone – Costed options re technical solutions</i>	<i>End October 2003</i>	
Deliver pilot for at least three processes <i>Milestone –</i>	<i>End March 2004</i>	
<i>= First Deliverable Pilot of secure email to support joint processes</i>	<i>Available end March 2004</i>	£150,000
Total Anticipated Grant Expenditure for this Deliverable		£150,000

DELIVERABLE: A-Z/FAQs		
Milestones for this Deliverable	Date to be Completed	Grant expenditure Incurred (where applicable)
Collect A-Z FAQ information Milestone – Set of joint A-Z and FAQ information around prioritised processes	<i>End December 2003</i>	
Identify national or create new Metatags Milestone – Local metatag list complying with (and extending) LAWs standards	<i>End December 2003</i>	
Add FAQ/A-Z and metatags to partner web sites Milestone – 50% of web pages metatagged	<i>End March 2004</i>	
Modify Search tool on Portal modified to return FAQs as well as page list Milestone – Search tool on Portal modified to return FAQs as well as page list	<i>End march 2004</i>	
= First Deliverable : Metatag system in place on web sites allowing FAQ responses to searches	<i>Available October 2003</i>	To be determined following technical option evaluation
Total Anticipated Grant Expenditure for this Deliverable		To be determined following technical option evaluation

DELIVERABLE: e-Forms		
Milestones for this Deliverable	Date to be Completed	Grant expenditure Incurred (where applicable)
Prioritised list of e-Forms based on process maps and associated maps Milestone – Priorities agreed by Board	<i>End August 2003</i>	
Evaluate different technical options and procure solution Milestone – Technical solution procured	<i>End November 2003</i>	
Deliver core e-forms on web sites Milestone – Four e-forms delivered on web sites	<i>End March 2004</i>	
= First Deliverable : Four e-forms delivered on web sites	<i>Available March 2004</i>	To be specified as part of technical evaluation
Total Anticipated Grant Expenditure for this Deliverable		To be specified as part of technical evaluation

DELIVERABLE: Property/Customer databases		
Milestones for this Deliverable	Date to be Completed	Grant expenditure Incurred (where applicable)
Key databases identified based on Process mapping and partners bid for resource to cleanse key databases to support joint service delivery <i>Milestone – Prioritised list of databases to be cleansed and commitment to work on those outside to core project</i>	<i>End October 2003</i>	
Databases cleansed <i>Milestone – At least one database per partner cleansed</i>	<i>End March 2004</i>	
Options for consolidation/sharing of databases examined and report produced <i>Milestone – Prioritised list of databases to be consolidated/shared</i>	<i>End March 2004</i>	
= First Deliverable : At least 7 Databases cleansed = Second Deliverable Future programme of action for database rationalisation	<i>End March 2004</i>	To be specified as part of technical evaluation
Total Anticipated Grant Expenditure for this Deliverable		To be specified as part of technical evaluation

DELIVERABLE: e-Democracy		
Milestones for this Deliverable	Date to be Completed	Grant expenditure Incurred (where applicable)
Detailed specification of Community engagement element <i>Milestone – Specification produced and agreed</i>	<i>End July 2003</i>	
Develop INTERREG bid to extend work of e-Democracy element <i>Milestone –</i>	<i>End September 2003</i>	
Develop member joint views on portal (i.e. replacement for current “who’s my councillor” service) <i>Milestone – Costed options re technical solutions</i>	<i>End March 2004</i>	
Specify and procure Community Planning support tool <i>Milestone – Tool procured</i>	<i>End October 2003</i>	
Pilot community planning in up to one local partnership per district <i>Milestone – Up to seven pilots implemented and evaluated</i>	<i>End March 2004</i>	
= First Deliverable : Joint Member View = Second Deliverable : Community planning pilots	<i>Available March 2004</i>	To be specified as part of technical evaluation
Total Anticipated Grant Expenditure for this Deliverable		To be specified as part of technical evaluation

DELIVERABLE: e-Government Marketing		
Milestones for this Deliverable	Date to be Completed	Grant expenditure Incurred (where applicable)
Publicity re availability of e-Government partnership services in Norfolk <i>Milestone – Production of joint publicity material</i>	<i>End March 2004</i>	
<i>= First Deliverable Production of joint publicity material</i>	<i>Available end March 2004</i>	£20,000
Total Anticipated Grant Expenditure for this Deliverable		£20,000

DELIVERABLE: Existing Portal Rollout/ Norfolk Knowledge Network		
Milestones for this Deliverable	Date to be Completed	Grant expenditure Incurred (where applicable)
Agree contract Milestone – Contract in place	<i>End July 2003</i>	
Deliver Local Authority version and engagement pack Milestone – Engagement Pack covering all core partners	<i>End October 2003</i>	
Roll out to further partners Milestone – Five further organisations using the Portal service	<i>End March 2004</i>	
Add further functionality to Portal based on other Round Two projects, plus n3 website, common data sets etc. Milestone – Additional services as per other project deliverables. N3 website available. Census information available via n3	<i>End March 2004</i>	
= First Deliverable : Portal extended to Five other partners	<i>Available October 2003</i>	£150,000
Total Anticipated Grant Expenditure for this Deliverable		£150,000