

Table E (I) Milestones

Delivery Plan 2007/08

Project

1150 Strategic Development & Partnership Team**

Milestone

Target Date

Business plan for ocean maths development	30/04/2007
ONDC succession strategy completed & presented to ONDC management team, including mainstream plan, fundraising plan and social enterprise development plan	30/09/2007
Work with 8 local voluntary/community orgs to produce project/service plan tied into ONDC forward strategy	30/09/2007
End of year internal review of succession strategy	31/03/2008
Implementation phase for ONDC succession strategy	31/03/2008
Implementation phase for ocean maths social enterprise	31/03/2008

Project

1240 Ocean Collections *

Milestone

Target Date

Evaluation methodology agreed & implemented	30/06/2007
Meetings with 2 community organisations complete	30/06/2007
Traineeship prog complete: 9 contact days complete	30/06/2007
Public exhibition design & content finalised	01/07/2007
Translation, leaflets and website materials finalised for exhibition event	10/07/2007
Public exhibition launched - public event	31/07/2007
Meetings with 2 community organisations complete	30/09/2007
Traineeship prog complete: 25 contact days complete	30/09/2007
Community event delivered (related to public exhibition)	31/10/2007
Traineeship prog complete: 15 contact days complete	31/12/2007
Meetings with 2 community organisations complete	31/12/2007
Photographic study (to complement oral histories) of Ocean Estate (residents & buildings complete)	31/12/2007
10 Oral history interviews complete (conducted by trainees)	31/03/2008
Exhibition content planned for July/Aug delivery	31/03/2008
Meetings with 2 community organisations complete	31/03/2008
Traineeship prog complete: 11 contact days complete	31/03/2008

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Project	Milestone	Target Date
1250 Capacity, Communications & Diversity**	Establish community network	30/06/2007
	Forum established	30/06/2007
	VCS workshop	30/06/2007
	CDF course	30/06/2007
	Launch Community Chest	30/07/2007
	Targeted project	31/08/2007
	Equalities research	31/08/2007
	Summer Event	31/08/2007
	Disburse community chest	30/09/2007
	Targeted project	30/09/2007
	Launch new organisation	30/09/2007
	Forum established	31/10/2007
	Winter festival	31/12/2007

Project	Milestone	Target Date
2110 Education Improvement Programme**	Reappraisal	31/05/2007
	Review year's activities	31/07/2007
	Review literacy element of the program	31/07/2007
	Literacy grants made to schools	30/09/2007
	Review transition action plan	31/01/2008
	Review literacy work in schools	28/02/2008
	Internal evaluation of project	31/03/2008
	Exit strategy implemented	31/03/2008

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Project	Milestone	Target Date
2113 Ocean Mathematics Project**	Reappraisal	31/05/2007
	Formulate publications and guidance manuals	30/06/2007
	Establish web site for dissemination of information	30/06/2007
	National conference	30/06/2007
	Formulate financial plan with fees, subscription rates and income targets	31/08/2007
	Commence work programme and parental workshops in schools	31/10/2007
	Social enterprise commences to operate on commercial and non profit making basis	31/01/2008
	Initial review of business plan etc	31/03/2008
	Initial review of business plan etc	31/03/2008
	External evaluation and then renewal of business plan	31/03/2008

Project	Milestone	Target Date
2116 Ocean Somali Home/School Liaison**	Extension for funding/ Reappraisal panel completed	30/04/2007
	Interim review of project and fundraising for sustainability	31/05/2007
	Confirm funding & meeting with schools to agree delivery	31/05/2007
	Identify pupils requiring secondary transfer support	30/06/2007

Project	Milestone	Target Date
2117 Children and Families Learning Programme *	Deliver monthly Sunday family activities	30/04/2007
	Deliver may half term activities (2 days)	31/05/2007
	Evaluation of project conducted	31/05/2007
	Deliver monthly Sunday family activities	31/05/2007
	Deliver June half term family activities	30/06/2007
	Deliver monthly Sunday family activities	30/06/2007

Table E (I) Milestones

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Project	Milestone	Target Date
2118 Stepney Green**	Internal evaluation commenced	31/05/2007
	Re-Appraisal	31/05/2007
	Evaluation report received	31/07/2007
	Exit Strategy Implemented	30/09/2007
2125 Widening Participation *	Reappraisal	31/05/2007
	Bursary payment continuance	31/10/2007
	Second part payment of bursary (50%)	28/02/2008
2310a Ocean Youth Work Programme**	Evaluation report received	31/05/2007
	Evaluation Commissioned	31/05/2007
	Re-appraisal	31/05/2007
	Meeting with LBTH youth service to plan joint activities and summer	30/06/2007
	Commission summer programme	31/07/2007
	Summer programme delivered	31/08/2007
	Evaluate summer programme	30/09/2007
2410 Adult Education**	Full evaluation of prog and exit strategy in place	30/04/2007
	Exit strategy review	30/04/2007
	End of all courses	31/07/2007

Table E (I) Milestones

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Project	Milestone	Target Date
3113 Jobs in Health*	Begin recruitment of participants into jobs and professional training / or work placements	31/05/2007
	Celebrate success stories of participants in full time employment & training within the Trust - promotional literature	30/06/2007
	Establish corporate branding for Jobs in Health - create corporate logo	31/07/2007
	Recruitment of participants considered 'hard to help' through key working partnerships	30/09/2007
	Help to set up one-to-one monitoring service for new members of service for new members of staff, particularly for Ocean 'hard to help'	31/10/2007
	Project self review	31/03/2008
	Recruitment of participants into jobs and professional training/or work placements. Begin aftercare of participants that have reached 26 weeks of employment in the trusts	31/03/2008
Project	Milestone	Target Date
3114 Recreation Assistant Academy*	Continual formal training - some offers of employment made for CSA	31/05/2007
	Interview & tests	31/05/2007
	Begin formal training	30/06/2007
	Qualitative monitoring & evaluation	30/06/2007
	Confirm forward strategy	30/06/2007
Project	Milestone	Target Date
3115 The Jobs and Training Partnership**	Continue on going publicity and trial email newsletter	31/05/2007
Project	Milestone	Target Date
3200 Jobs, Training & Enterprise**A25	Configure transitional employment programme	31/07/2007
	Steering group meeting	30/09/2007
	Interim project evaluation	31/12/2007
	Agree forward strategy with partners	31/01/2008

Ocean NDC Delivery Plan

**Non Delegated

*Delegated

Table E (I) Milestones

Delivery Plan 2007/08

Project	Milestone	Target Date
3310 Child Care Centre of Excellence**	Fundraising Strategy Agreed	31/05/2007
	Additional childcare funding sought	30/06/2007
3425 Workspace and Community Asset Bases**	Lease agreed and signed	30/09/2007
	Final project delivery partnership plan agreed with all partners	31/12/2007
	second stage of building works completed	30/01/2008
	Facilities management complete plumbing, wiring and flooring	29/02/2008
	Internal build & fit-out completed	30/03/2008
	Begin Marketing of workspace units	31/03/2008
3435 Enterprise Start up Programme**	Revised business strategy agreed	30/04/2007
	Business focus group held	30/06/2007
3515 Sponsored Work Programme**	Engaged programme starts (7)	31/05/2007
	Prepare exit strategy - evaluation & continuation plan	30/06/2007
	End of year presentation in City / Docklands.	31/07/2007
	Engaged programme starts (8)	31/07/2007
3530 Community Apprenticeships **	Formal training at Tower Hamlets College complete	31/05/2007
	Trainees complete their apprenticeship	30/09/2007

Table E (I) Milestones

Delivery Plan 2007/08

Project
4245 Ocean Chiropody Project*

Milestone	Target Date
Re-appraisal	31/05/2007
Project Evaluation	30/09/2007
Developing a succession strategy	30/11/2007

Project
4260 Resident Wardens Service *

Milestone	Target Date
Complete Resident Warden Service Evaluation Report	30/04/2007
Individual meeting with strategic partners - Social Services, PCT etc	31/05/2007
Distribute evaluation report to Residents Wardens Steering Group and convene meeting to present report	31/05/2007
Re-appraisal	31/05/2007
Formulate bids for inward investment	30/06/2007
Transition Plan Group Meeting - agree terms of reference	30/06/2007
Transition Plan Group Meeting - responses from strategic partners	31/07/2007
Transition Plan Group Meeting - review of progress	30/09/2007
Exit Plan for Services	31/01/2008
Service provided via other strategic partners	31/03/2008
Service provided via other strategic partners	31/03/2008

Project
4270 Ocean Diabetes Project*

Milestone	Target Date
Facilitate one late clinic in the week for patients with diabetes	31/12/2007
Audit 50 patients who are attending Stepney Health GP Practice for diabetes care	31/12/2007
Linking in with other GP practices who serve patients on the Ocean	31/03/2008
Develop a model for education on management of diabetes to people for whom main stream education would not be appropriate	31/03/2008

Table E (I) Milestones

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Project
4275 Ocean Dental Project*

Milestone	Target Date
Analyse baseline data	30/09/2007
Produce annual report	31/10/2007
Patient & resident focus group research	31/12/2007
Clinical review of all patients	31/03/2008
Referrals of patients into new practice/fixed site clinics	31/03/2008
Project evaluation & exit strategy	31/03/2008
Domiciliary Service review for Emmott Close	31/03/2008
Link workers to provide transitional support to individual patients	31/03/2008
Deliver Sessions (number of sessions to be confirmed) and collect research information	31/03/2008

Project
4280 Case Management for Older People-
Health & Social Care*

Milestone	Target Date
Project evaluation	30/06/2007
Steering group meeting (1st Weds of each month)	30/06/2007
Case Management team meetings (fortnightly on Friday's)	30/06/2007
Complete/referral of all outstanding case loads)	30/06/2007

Project
4290 Cancer screening on the Ocean*

Milestone	Target Date
Appointment of third health champion	30/09/2007
Appointment of fourth health champion	31/12/2007
Project evaluation	29/02/2008

Project
8500 Delivery & Evaluation**

Milestone	Target Date
Project Appraisals	30/06/2007
Analysis of project key beneficiaries	30/09/2007
Scoping thematic evaluation	30/12/2007
Completion of performance management framework	30/03/2008

Table E (I) Milestones

Delivery Plan 2007/08

Project

7300 Combined Redevelopment & Built Environment Programme**

Milestone

Target Date

Milestone	Target Date
Devise/implement procurement strategy (OJU notice)	01/06/2007
Progress planning application - devise strategy	30/07/2007
Devise/implement procurement strategy shortlist of bidders	01/08/2007
Initial draft of new representative mechanism (e.g. Ocean Regeneration Trust ORT and its sub-groups)	30/09/2007
Progress planning application - Revise SPG	31/12/2007
Final draft of new representative mechanism (e.g. Ocean Regeneration Trust ORT and its sub-groups)	31/12/2007
Devise/implement procurement strategy - receive final bid	01/02/2008
Progress planning application - agree new SPG	31/03/2008