WORKPLAN - TRANSPARENCY WITH SP PROJECT - OUTPUTS 1, 2 and 3 - W3C

£35.400

Output	Act no	Activity Description	Added Description	Breakdown	April	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total FCO Y2	Total FCO Y1+Y2
			Exchange Rate		4,8192	4,534	4,861	4,9379	5,2664	6,2185	5,961	5,6537	5,6537	5,938	5,8569	5,8569		
1. Datasets release increased in 70% by São Paulo state in a smart, accessible, manageable and plain language manner and with at least 3% of these databases linked among each other providing coherent and useful information. (Year 1 and 2).	1.1	Launch of project during CONACI meeting in Rio de Janeiro. (The meeting happens between August and September 2014).	co-funded by SP State														R$0,00	#REF!
		Launch of project during CONDATOS meeting in Santiago/ Chile. (08, 09 September) and OGP – México (26, 27,28,29 October).		Participação na Condatos - Chile e OGP - México						R$12.073,45	R$5.120,62						R$17.194,07	
	1.2	Mapping of UK open data management methodologies and technologies, based on the Data.gov.uk website. This should target how UK establishes its open datasets and how information is linked to be tailored and replicated to SP State.Guidelines shall be produced, after discussion and collaboration with specialists, regarding open data management and use of semantic web and linked data and about plain language as well. In order to present the guidelines, workshops with government developers shall be carried on. Further consulting during implementation shall be provided.	Consultants hiring	Specification													R$0,00	#REF!
				Selection process													R$0,00	#REF!
				Approval by Steering Committee													R$0,00	#REF!
				Contracts signing													R$0,00	#REF!
			OPEN DATA MANAGEMENT AND SEMANTIC WEB USE - Kick-off Workshop	Consultants fee for participation													R$0,00	#REF!
				Further expenses with rooms and coffe-break		R$7.100,00											R$7.100,00	#REF!
			OPEN DATA MANAGEMENT AND SEMANTIC WEB USE - Mapping of British expertise, state of art and benchmarks	Consultancy fees													R$0,00	#REF!
			OPEN DATA MANAGEMENT AND SEMANTIC WEB USE - Workshop with specialists	Consultants fee for participation													R$0,00	#REF!
				Room + lunch													R$0,00	#REF!
				Specialists air tickets, accomodation and subsistence													R$0,00	#REF!
			OPEN DATA MANAGEMENT AND SEMANTIC WEB USE - Guidelines production	Consultancy fees													R$0,00	#REF!
				translation					R$28.008,17								R$28.008,17	R$28.008,17
				text revision													R$0,00	#REF!
				graphic design													R$0,00	#REF!
			OPEN DATA MANAGEMENT AND SEMANTIC WEB USE - Guidelines Presentation Workshop	Consultants fee for participation													R$0,00	#REF!
				Further expenses with rooms and coffe-break co-funded by SP State													R$0,00	#REF!
			PLAIN LANGUAGE - Kick-off Workshop	Consultants fee for participation co-funded by SP State													R$0,00	#REF!
				Further expenses with rooms and coffe-break co-funded by SP State													R$0,00	#REF!
			PLAIN LANGUAGE - Workshop with specialists	Consultancy fees co-funded by SP State													R$0,00	#REF!
				Consultants fee for participation co-funded by SP State													R$0,00	#REF!
				Room + lunch co-funded by SP State													R$0,00	#REF!
				Specialists air tickets, accomodation and subsistence co-funded by SP State													R$0,00	#REF!
			PLAIN LANGUAGE- Guidelines production	Consultancy fees co-funded by SP State													R$0,00	#REF!
				translation													R$0,00	#REF!
				graphic design													R$0,00	#REF!
			PLAIN LANGUAGE - Guidelines Presentation Workshop	Consultants fee for participation co-funded by SP State													R$0,00	#REF!
				Further expenses with rooms and coffe-break co-funded by SP State													R$0,00	#REF!
	1.3	Design of virtual platform, considering relevant type of data (classification, standardisation and publication), how it should be displayed, type of language and others to SP State, based on results of activity 1.2. This structure will be linked to the SP Transparency Portal.	TRANSPARENCY PORTAL DESIGN AND ADJUSTMENT - Portal Management Comitee creation	Creation by SP State Decree													R$0,00	#REF!
				Assigmnt of Committee members													R$0,00	#REF!
			TRANSPARENCY PORTAL DESIGN AND ADJUSTMENT - Needs specification	Analysis of evaluation sources, as Contas Abertas ranking													R$0,00	#REF!
				Most required information survey													R$0,00	#REF!
				Starting partnerships with organizations that produce the information													R$0,00	#REF!
				New avaiable tools analysis - SP State corporative Google seach tool													R$0,00	#REF!
			TRANSPARENCY PORTAL DESIGN AND ADJUSTMENT - Digital design procurement and contract	Specification													R$0,00	#REF!
				Procurement and contract signing													R$0,00	#REF!
			TRANSPARENCY PORTAL DESIGN AND ADJUSTMENT - Design and implementaion of adjustments	Requirements eliciting													R$0,00	#REF!
				Information architecture and interaction design													R$0,00	#REF!
				Interface design													R$0,00	#REF!
				Data modelling and programming													R$0,00	#REF!
				Tests and adjustments													R$0,00	#REF!
				Documentation													R$0,00	#REF!
				Training													R$0,00	#REF!
			TRANSPARENCY PORTAL DESIGN AND ADJUSTMENT - Presentation to Transparency Council and Launch	Presentation to Transparency Council													R$0,00	#REF!
				Launch													R$0,00	#REF!
			OPEN DATA (OPEN GOV) PORTAL DESIGN AND ADJUSTMENT - Institutional framing	Institutional framming redesign													R$0,00	#REF!
				Mapping of organizational sources													R$0,00	#REF!
			OPEN DATA (OPEN GOV) PORTAL DESIGN AND ADJUSTMENT - Digital design procurement and contract	Specification													R$0,00	#REF!
				Procurement and contract signing													R$0,00	#REF!
			OPEN DATA (OPEN GOV) PORTAL DESIGN AND ADJUSTMENT - Design and implementaion of adjustments	Requirements eliciting													R$0,00	#REF!
				Information architecture and interaction design													R$0,00	#REF!
				Interface design													R$0,00	#REF!
				Data modelling and programming													R$0,00	#REF!
				Tests and adjustments													R$0,00	#REF!
				Documentation													R$0,00	#REF!
				Training													R$0,00	#REF!
			PLAIN LANGUAGE EMPLOYEES TRAINING	Specification													R$0,00	#REF!
				Procurement and contract signing													R$0,00	#REF!
				Training workshops													R$0,00	#REF!
		Implementation of the virtual platform at one public agency targeting one selected sector as a pilot: health, transport or education. The pilot will become a benchmark to be disseminated to other public agencies. (Co-funded by SP State).	PARTNERSHIP FOR PILOTS	Mapping (organizations and possible piltos)													R$0,00	#REF!
				Partnerships													R$0,00	#REF!
			EMPLOYEES TRAINING ON OPEN DATA MANAGEMENT AND WEB SEMANTIC	Specification													R$0,00	#REF!
				Procurement and contract signing													R$0,00	#REF!
				Training workshops													R$0,00	#REF!
			DATA BASIS IN OPEN FORMAT INCREASE (70%)	Pilot data basis analysis and selection													R$0,00	#REF!
				Pilot baisis configuration in open data format													R$0,00	#REF!
				Pilot basis metadata and dictionary elaboration													R$0,00	#REF!
				Pilot data basis description													R$0,00	#REF!
				Pilot data basis publication (for down load or automatic access													R$0,00	#REF!
				Consultant support fees				R$3.072,30									R$3.072,30	#REF!
				Replication until increase of 70% of data sets													R$0,00	#REF!
			DATA BASIS WITH WEB SEMANTIC AND LINKED DATA	Pilot data basis analysis and selection													R$0,00	#REF!
				Pilot data configuration according to semantic Web													R$0,00	#REF!
				Pilot data description according to semantic Web													R$0,00	#REF!
				Pilot data basis description													R$0,00	#REF!
				Pilot data basis publication													R$0,00	#REF!
				Consultant support fees													R$0,00	#REF!
				Replication until increase of 3% of data sets													R$0,00	#REF!
2. Channel for public consultation created, based on the UK model, to select priority data that needs to be available. (Year 1 and 2)	2.1	Mapping of UK public consultation, based on the one carried out by UK Cabinet Office to understand which type of data is most demanded from businesses and civil society. Guidelines shall be produced, after discussion and collaboration with specialists In order to present the guidelines, workshops with government employees shall be carried on. Further consulting during implementation shall be provided.	PUBLIC CONSULTATION - Kick-off Workshop	Consultants fee for participation													R$0,00	#REF!
				Further expenses with rooms and coffe-break co-funded by SP State													R$0,00	#REF!
			PUBLIC CONSULTATION - Participation on other spacialities Workshop	Consultants fee for participation													R$0,00	#REF!
			PUBLIC CONSULTATION - Participation on other spacialities Workshop	Consultants fee for participation													R$0,00	#REF!
			PUBLIC CONSULTATION - Mapping of British expertise, state of art and benchmarks	Consultancy fees													R$0,00	#REF!
			PUBLIC CONSULTATION - Workshop with specialists	Consultants fee for participation													R$0,00	#REF!
				Room + lunch													R$0,00	#REF!
				Specialists air tickets, accomodation and subsistence													R$0,00	#REF!
			PUBLIC CONSULTATION - Guidelines production	Consultancy fees													R$0,00	#REF!
				text revision													R$0,00	#REF!
				graphic design													R$0,00	#REF!
			PUBLIC CONSULTATION - Guidelines Presentation Workshop	Consultants fee for participation													R$0,00	#REF!
				Further expenses with rooms and coffe-break co-funded by SP State													R$0,00	#REF!
	2.2	Run the structure developed with relevant sample of stakeholders identified by SP government stakeholders	co-funded by SP State														R$0,00	#REF!
	2.3	Incorporate the results of activity 2.2 in the platform developed in Output 1 for the chosen sector.	co-funded by SP State														R$0,00	#REF!
3. Open Data management programme created to foster development of new applications (apps), which should provide new business opportunities and improve public services. (Year 2)	3.1	Mapping of UKstructure and methodology to create a public transparency programme concerning open data management.based on the one carried out by the Open Data Institute. This programme should also target ways to spread and improve that relationship of SP State to other public agencies, private sector and civil society for the long-term. Guidelines shall be produced, after discussion and collaboration with specialists. In order to present the guidelines, workshops with SP State relevant transparency-related officials shall be provided by The Open Data Institute, as well as further consulting during implementation.	OPEN DATA USE FOSTERING - Kick-off Workshop	Consultants fee for participation													R$0,00	#REF!
				Further expenses with rooms and coffe-break co-funded by SP State													R$0,00	#REF!
			OPEN DATA USE FOSTERING - Participation on other spacialities Workshop	Consultants fee for participation										R$ 3.200,77	R$16.345,80		R$19.546,57	#REF!
			OPEN DATA USE FOSTERING - Participation on other spacialities Workshop	Consultants fee for participation													R$0,00	#REF!
			OPEN DATA USE FOSTERING - Mapping of British expertise, state of art and benchmarks	Consultancy fees													R$0,00	#REF!
				Consultants fee for participation											R$25.933,00		R$25.933,00	#REF!
				Room + lunch													R$0,00	#REF!
				Specialists air tickets, accomodation and subsistence													R$0,00	#REF!
			OPEN DATA USE FOSTERING - Guidelines production	translation											R$15.000,00		R$15.000,00	R$30.000,00
				Consultancy fees									R$33.000,00		R$11.000,00		R$44.000,00	#REF!
				text revision											R$5.710,00		R$5.710,00	#REF!
				graphic design				R$6.705,00							R$767,00		R$7.472,00	#REF!
			OPEN DATA USE FOSTERING - Guidelines Presentation Workshop	Consultants fee for participation													R$0,00	#REF!
				Further expenses with rooms and coffe-break co-funded by SP State													R$0,00	#REF!
	3.2	Creation of programme structure as pilot with support of The Open Data Institute support to be implemented by SP State.	Creation of Programme, cofundend by SP State														R$0,00	#REF!
			Consultants support fee														R$0,00	#REF!
	3.3	Implementation of pilot of the recommended actions to develop new apps based on the open data displayed in outputs 1 and 2 and create the business environment for its continuation in the long-term. This will also bring the public sector closer to the private sector and civil society. (Co-funding by Science and Innovation Team).															R$0,00	#REF!
		Closing meeting project		small batch of guides print											R$5.000,00			
				National guests											R$9.140,00			
				Further expenses with rooms and coffe-break											R$8.400,00		R$8.400,00	#REF!
		Lorde Maude										R$38.064,00						
Total					**R$0,00**	**R$7.100,00**	**R$0,00**	**R$9.777,30**	**R$28.008,17**	**R$12.073,45**	**R$5.120,62**		**R$33.000,00**	**R$3.200,77**	**R$97.295,80**		**R$181.436,11**	**#REF!**
Total in pounds						**£1.566**		**£1.980**	**£5.318**	**£1.942**	**£874**	**£6.499**	**£5.634**	**£546**	**£16.612**		**£40.972,14**	
Embassy Payments in Reais									**R$20.376,89**	**R$12.073,45**	**R$5.120,62**	**R$38.064,00**	**R$33.000,00**	**R$61.246,57**	**R$97.295,80**		**R$267.177,33**	
Embassy Payments in Pounds									**£3.277**	**£1.942**	**£874**	**£6.499**	**£5.634**	**£546**	**£16.612**		**£35.384,69**	
Saldo em caixa com NIC																		
Rendering of account						**R$17.408,58**		**R$7.631,28**	**-R$20.376,89**									

under/over: £15,31

IMPLEMENTATION TRACKER	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	0%	4%	0%		9%	15%	17%	36%	51%			
		10%			**45%**			**75%**			**100%**	