



Medicines & Healthcare products
Regulatory Agency

Digital Strategy - Agency Board Update Annex A

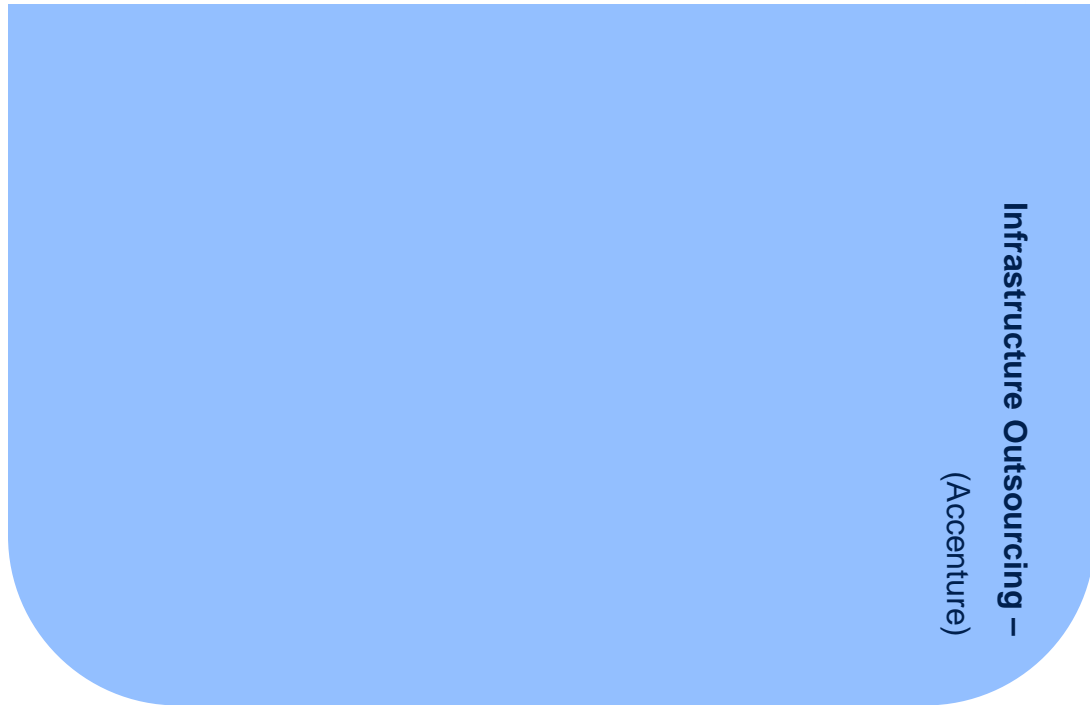
John Quinn

Director of Information Management

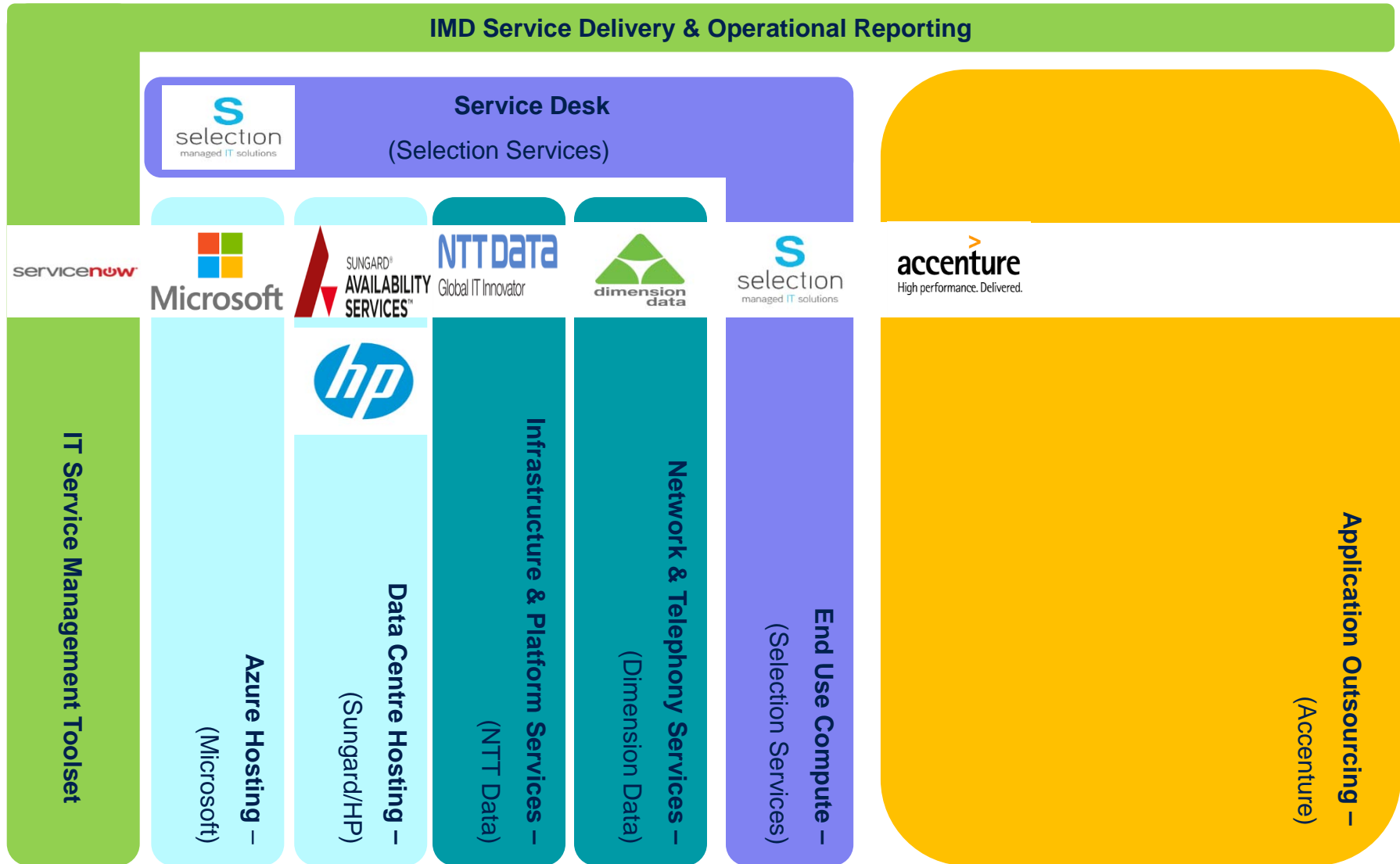


Infrastructure Transition - Supply Chain - 2002 - March 2016

IMD Service Delivery & Operational Reporting



Infrastructure Transition - Supply Chain – April 2016



Digital Service Transformation

DIGITAL STRATEGY AND OPERATING MODEL

- Delivering the agency's digital vision and the change approaches and techniques to enable successful transformation
 - Delivering the strategy and principles and providing digital design governance and guidance for other workstreams and programmes
 - Delivering the target operating models for each area of the business and transition states to guide the overall agency's transformation
- Ensuring the programme scope and direction is aligned to specific capability strategies (including. IT, Communication and Vigilance), corporate plan and agency business plans
 - Ensuring the agency's ability to smoothly exit from existing application support and supplier agreements

DIGITAL PLATFORMS

- Selecting and implementing the agency's future application platforms
 - Designing the target state application
- Implementing core integration capabilities
- Delivering the digital platforms and proof of concept

DIGITAL SERVICES

- Transforming and transitioning business services to the new platforms
- Transitioning new application services and suppliers into Service Operations
- Delivering business change into business areas

GLOBAL DIGITAL INTEGRATION

- Ensuring alignment of all transformation to the European and Global roadmaps
- Managing the business forum for European and global working and integration
- Resolving key agency decisions around the EU roadmap
- Impact assessing and structuring activities around taxonomy and classification changes
- Delivering the integration of new taxonomies into the agency

APPLICATION BASELINING AND ENHANCEMENT

- Understanding our current application state in greater detail
- Delivering improved performance and functionality from existing systems that we wish to retain
 - Archiving transformed business service data safely and securely
 - Decommissioning legacy applications and platforms

Themes

Project

FY15/16

FY16/17

V I VI S O

						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
					X		Service Management							
					X	Microsoft Azure								
					X	Hosting & Operate								
					X	2003 Remediation								
					X	NIBSC Service Transition								
					X	Enterprise Identity & Access Mgmt.								
					X	Environment Strategy Extension								
					X	Desktop Lifecycle								
					X	Network Remediation								
					X	Infrastructure & Estate Rem.								
					X	Backup Estate Remediation								
					X	Disaster Recovery								
					X	BPR Relocation								
					X	NIBSC IT Operations Review								
					X	IMD Operating Model								
					X	Video Conferencing capability								
					X	Digital Workplace								
					X	Business Intelligence Service								
					X	ERP Transformation								
					X	HR/ Payroll								
					X	Cyber sec/ Information Security								
					X	Enterprise Architecture								
					X	Address Validation								
				X	X	Drug Analysis Print reports (DAPs)								
			X		X	Import Notification System								
				X	X	Centralised Spreadsheet								
					X	FMD Logo (Phase 4)								
	X				X	Sentinel E-communications (Tactical)								

Benefits Framework (1)

All programmes and projects will align to the benefits framework categories when referring to or claiming benefits.

Benefit Category	Ref	Benefit	Benefit Description
Cashable	C1	Cost Reduction	Reduce total cost of ownership through operating budget decrease
	C2	FTE Reduction	Improve productivity through the release of headcount or decrease demand for particular services, functions and roles enabling them to be realised. Provide scope for FTE reduction through consolidation of business functions, for example, help desks, contact centres
	C3	Revenue Increase	Enablement of new revenue generating services
Cost Avoidance	CA1	IT Spend	Reduction in future IT spend that would otherwise have been spent. For example, required hardware or software upgrades, increased maintenance on end of life systems, cost of change reductions based on current system historical change costs
	CA2	FTE Avoidance	Project negates need to recruit future staff (saving recruitment fees and salaries)
	CA3	Red Tape Reduction	Reduction in the cost to industry of streamlined legislative and regulatory processes

Benefits Framework (2)

Benefit Category	Ref	Benefit	Benefit Description
Qualitative	Q1	Decision Making	Improvement in ability to make information backed decisions
	Q2	Enabling	Projects that bring no specific benefits but which are critical to the delivery of the benefits from associated projects
	Q3	Compliance	Projects that deliver compliance with legislation and/or Government policy
	Q4	Risk	Projects that mitigate the current risk profile of the agency
Political/ Legislative/ Public Health	LP1	Compliance	Projects that have been driven by external legislative requirements with no possible workaround
	LP2	Public Health	Projects that will have a direct impact and benefit to the Agency's Public Health remit
	LP3	Reputation	Projects that are driven by Regulatory/Political/Industry /Public or Patient Health Group and will have a direct adverse impact on the quality of the Agency's work if not undertaken
Customer Focus	CF1	People	Satisfaction from staff as measured by surveys or compliments, other feedback mechanisms
	CF2	Performance	Improvements in efficiency that cannot be equated to specific roles, freeing up time on some activities to be spent on others
	CF3	Reputation	Improvements in external or internal reputation and confidence as measured through customer surveys or sentiment or expressed as enablers to help stakeholders receive a good service from the agency