BP ref	Activities	Proposed Due Date	RAG status	Comments	Lead division / centre	Other divisions / centres
1	**Vision / scope of our role - Theme 1**					
1a	Work closely with the other bodies responsible for regulation, development and adoption of innovation as part of the AAR implementation with a clear commitment on the scope of MHRA's involvement in line with partners' expectations.	**Q2**	**On track**	We remain closely engaged in AAR discussions and fully linked in with OLS.	Policy	
1b	Agree a partnership agreement with PHE with the aim of enhancing joint working on shared issues	**Q3**	**On track**		Policy	
1e	Continue to develop Health and Care system partnerships – including HSIB and the NHS Improvement Body - to enhance vigilance and promote and embed adverse event reporting in clinical care through improved awareness by patients and the public	**Q1-Q4**	**On track**	Work has continued with NHS Improvement to further embed reporting into clinical care and with software providers to introduce Yellow Card reporting into more clinical systems.	VRMM	Devices
1c	Reconfirm purpose, scope and priorities of MLG and MDLG, seeking industry confirmation that these groups are operating effectively and enabling problem solving	**Q3**	**On track**		Policy	
1d	Strengthen key academic partnerships to facilitate collaboration and support the safe use of patient and research data for medical research through collaborative research, teaching and joint appointments	**Q4**	**On track**		NIBSC	
1g	Work with the Farr Institute to develop joint research projects that demonstrate UK wide-working, tackling areas of public health importance	**Q2-Q4**	**On track**		CPRD	
1f	Strengthen patient groups, the public and other stakeholders' engagement through: • bi-monthly Public Board meetings; • UK Stakeholder Reclassification Platform ; • Patient Group Consultative Forum; and • other ad hoc stakeholder forums	**Q1-Q4**	**On track**		Comms	
1h	Lead the work in ICMRA to a) define practical steps for greater mutual reliance between global regulators on shared inspection data and b) support ICMRA in defining the practical steps for strengthening work between global regulators to secure safe supply chains, strengthen vigilance and improve incident management	**Q3**	**On track**		Policy	
1i	Lead work on one of 11 Heads of Medicines Agencies (HMA) priority workstreams (innovation) and provide the main support on two others (delivering an efficient approach to inspections and optimisation of the regulatory operations)	**Q3**	**On track**	MHRA have met with support agencies (PEI, FIMEA) on Innovation priority and reported back to HMA. Meetings have also taken place on the two other priorities. Next steps are to drive forward progress from HMA working groups, continuing with administrative reporting process but look to progress issues of a strategic nature for discussion at plenary meetings.	Policy	
1j	Take a leading role in the development of Co-ordinated Clinical Trial assessment in Europe for multiple Member State Clinical Trials, with the aim of reaching a conclusion with the Health Research Authority by the end of 2016/17.	**Q4**	**On track**		Licensing	
1k	Play a leadership role on devices through: • driving the implementation of the CAMD strategy as a member of CAMD Executive • completing necessary steps to confirm a programme of EU Joint Action on market surveillance with MHRA acting as lead partner • providing EU leadership on IMDRF initiatives on: o Medical Devices Single Audit Programme o Medical Device Nomenclature Working Group o Registration Working Group	**Q1-Q4**	**On track**	Currently considering the impact Brexit may have on this activity.	Devices	Policy
1l	Contribute to the EU regulatory network ensuring that we remain within the upper quartile in our contributions to Rapp/co-rapp appointments, scientific advice appointments and the preferred Reference Member State (RMS) for DCP (decentralised procedure) work in cases where the UK is involved, and remain actively involved with the various EU committees	**Q1-Q4**	**On track**		Licensing	
2	**Enabling innovation - Theme 2**					
2c	Support and promote the EU's adaptive pathways initiative and new PRIME designation, through attendance at key meetings and publications	**Q1-Q4**	**On track**		Licensing	Policy
2a	**Determine if EAMS maybe benchmarked against other early designation schemes which also support innovators such as the FDA's breakthrough designation system.**	**Q3**	**On track**		Licensing	Policy
2b	Further develop the innovation office as a resource for Regulatory Advice, particularly to small and medium-sized enterprises (SMEs) and academics, through series of meetings to support innovative products/ proposals	**Q4**	**On track**		Licensing	

BP ref	Activities	Proposed Due Date	RAG status	Comments	Lead division / centre	Other divisions / centres
2d	Work through our Innovation Office (and counterparts in other organisations such as NICE) to provide joined-up scientific advice and customer service to industry	Q1-Q4	On track		Licensing	
2f	As part of DH's work on increasing the availability of repurposed medicines, work to increase the not for profit sector's awareness of services that support marketing authorisation applicants, such as MHRA's Innovation Office	Q1-Q4	On track		Comms	
2e	Continue to contribute to HMG priority areas of dementia and anti-microbial resistance by providing appropriate expertise	Q1-Q4	On track		Licensing	
2g	Develop Agency wide genomics strategy, and define mechanisms for supporting genomic/companion diagnostic proposals – presenting business case for strategy development to the Agency's Corporate Executive Team by end Q2. Then, initiate the process of developing a strategic Agency plan on dealing with companion diagnostics in the context of new in vitro diagnostic regulations, EAMS and the new clinical trial regulations following on from that	Q2	On track	Presenting to CET in first week of August	Devices	Licensing / NIBSC
2h	Operationalise a new regulatory area on consumer products, ensuring the Agency is ready to manage consumer e-cigarette notifications and safety reports by May 2016 implementation date and to validate and publish notifications within 6 months after that date.	Q3	Risk of delay	UK regulations came into force in May to comply with the TPD implementation date. Development of the case management system for notifications is at risk of delay because the European portal on which it depends has not been fully functioning as expected.	VRMM	Policy / IMD / Comms / IE&S
2i	Prioritise and develop business cases to grow standards programme through development of innovative standards to enter WHO programme	Q3	On track		NIBSC	
2j	Next Generation Sequencing: establish a specialist cross divisional sequencing resource providing laboratory and bioinformatics support for deep sequencing	Q3	On track		NIBSC	
2k	Build expertise in microbiome analysis, through specific recruitment and establishment of academic collaboration	Q3	On track		NIBSC	
2l	Complete the workplan of the UK stakeholders- reclassification platform by Q3, including revision of the regulatory process, and make proposals for the future of the platform by Q4	Q3-Q4	On track	Ad Hoc Stakeholder groups are planned for the autumn to consider three major reclassification applications and work is underway on revision of the regulatory process.	VRMM	
2m	Help influence Clinical Trial design to better leverage precision medicines through an invited stakeholders meeting via the Ministerial Industry Strategy Group (MISG)	Q4	On track		Licensing	
2n	Bring forward further plans by the Autumn to significantly increase CPRD coverage to enable CPRD to increase its range of services (including its clinical trial offering, greater opportunities for research in rare diseases, pregnancy outcome etc) and such that it remains the largest demographically representative longitudinal primary care database in the world	Q2	On track		CPRD	
2o	Agree the rate and trajectory of including all GP practices, which are already research active, with DH sponsors in Autumn 2016 (once the fully enabled data flows from all three software suppliers to support CPRD's observational and interventional services are achieved)	Q3	On track		CPRD	
2p	Provide services to support a new post marketing pragmatic clinical trial	Q4	On track		CPRD	
2q	**With the support of the Department, secure the technical capability to extract data from all three major GP software suppliers with the embedded functionality to support data linkage and CPRD's intervention services**	Q4	On track		CPRD	
2r	**Proactively work with the HSCIC to specify data to be collected through the HSCIC secure digital platform, to ensure the platform delivered by the HSCIC is fit for purpose for CPRD and the wider research community**	Q1-Q4	On track		CPRD	
2s	**Expand CPRD linkage to other data sets, making these routinely available to the research community where possible, including data sets prioritised by the MISG**	Q1-Q4	On track		CPRD	
2t	**Continue to work with the Royal College of GPs to develop incentives for GP practices to become more research active and contribute data; and with NIHR and NHS England to increase awareness and take up**	Q1-Q4	On track		CPRD	
2u	**Explore with the European Commission and other regulators, the repurposing of medicines within their respective legislative frameworks**	Q1	Completed	Licensing and Policy presented a paper to STAMP in June, pulling together information from across Member States.	Policy	Licensing
2v	Secure EU agreement on new Medical devices and in vitro diagnostic devices Regulations in line with UK Government priorities and European Affairs Committee Clearance.	Q1	Risk of delay	Informal trilogue negotiations have concluded successfully. We expect formal adoption in autumn 2016.	Policy	Devices

BP ref	Activities	Proposed Due Date	RAG status	Comments	Lead division / centre	Other divisions / centres
2w	Ensure implementation of the Clinical Trial Regulation is balanced and risk based through increased collaboration between MHRA and Health Research Authority and completion of a harmonisation assessment.	**Q4**	**On track**		Policy	Licensing
2x	Influence Commission proposal to update GMP guidelines for advanced therapy medicinal products (ATMPs) in line with cross-agency views and emerging challenges with combination products through formal representations at key meetings and provision of detailed proposals	**Q4**	**Risk of delay**	The Commission have published a consultation document (http://ec.europa.eu/health/human-use/advanced-therapies/developments/index_en.htm) closing on 26/09/16. The document has not taken into account MHRA cross-agency views. Concerns also arise from the Commission not making clear that their only option is for the document to be self-standing (i.e. completely removed from GMP for other medicinal products) and have developed this text in collaboration with international partner countries involved in this sector and with which the EU has or is putting in place formal reciprocal inspection arrangements.	IE&S	Policy
2y	Establish clear Devices Regs implementation plan with buy-in from devolved administrations and stakeholders, ensuring ongoing implementation steps are met.	**Q1-Q4**	**On track**		Policy	Devices
2z	Strengthen horizon scanning function through recruitment, delivery of 2016/17 report and prioritised action plan for 2017/18	**Q4**	**On track**		NIBSC	
3	**Vigilance - Theme 3**					
3a	**Develop an agreed approach to the appropriate regulation of digital health technologies / apps and a practical action plan for developing this strategy across the responsible EU and global regulatory bodies working with DH officials and other relevant NIB leads – subject to financial settlement for 2016/17 and NIB domain lead being assigned**	**Q1**	**Risk of delay**	Following TPP issue, it has been agreed that strategy in this area needs to be led by NIB. DH in process of defining objectives	Devices	
3b	**Provide an update on the Agency's 3 year ambitions for growing all aspects of digital safety reporting, including the extension of the Yellow Card Scheme to medical devices and counterfeit medicines and medical devices; and increase the number of reports received via Yellow Card scheme app (metrics to be agreed with DH) by September 2016**	**Q2**	**Risk of delay**	As part of the Joint Patient Strategy; Project team 1 has been looking at this scope. They are currently putting together background information for GDS on progressing the Yellow Card app as well as exploring other aspects of digital safety reporting, including introducing common standards	VRMM / IMD	Devices / IE&S
3c	Develop recommendations on the joint patient safety and vigilance strategy by end Q2 and plan implementation, as informed by stakeholder engagement	**Q2**	**On track**	The three project teams under the integrated vigilance strategy are currently compiling their recommendations for presentation to CET.	VRMM	Policy / Devices
3d	Make proposals for the communication of drug and device safety issues to healthcare professionals in a digital environment following stakeholder engagement	**Q2**	**On track**		Comms	VRMM / Devices
3e	Work with UK Forum and Serious Hazards of Transfusion (SHOT) to continue to develop Phase 2 of the Joint Haemovigilance System by the end of Q2 and publish UK Annual Summary Haemovigilance Report upon request by the EU Commission	**Q2** **Q4**	**On track**		Devices	
3f	Appoint joint resource by Q2 to complete outcome studies where the measurement of medicines regulatory action has been previously planned to monitor its impact	**Q2**	**Completed**	This person has started and work is ongoing.	VRMM	CPRD
3g	Develop a joint strategy on use of real world data to improve vigilance capability	**Q4**	**On track**		CPRD	VRMM / Devices
3h	Strengthen capability and resource for testing counterfeit biologicals through 'high end' spectroscopy.	**Q4**	**On track**		NIBSC	
3i	Complete the final analyses for two or more studies where the measurement of regulatory action has been previously planned and identify at least two more for future study	**Q1-Q4**	**On track**	One study has been completed and is being prepared for publication while the other is close to completion. A further study has been identified and work has started on the protocol development.	VRMM	
4	**Secure global supply chains - Theme 4**					
4a	ICMRA - Progress with Phase 1 of the GMP project to test the effectiveness of the proposed process for mutual reliance on GMP inspection findings across different regulators/countries	**Q4**	**On track**	ICMRA GMP Project – Phase 1 of the project is complete. Progress on the ICMRA GMP project presented at the PIC/S Committee meeting. Further engagement between ICMRA and PIC/S planned.	IE&S	
4b	Develop market and customer (user) insight with the WHO Member State Mechanism to enable creation and adoption of a communications strategy and implementation plan.	**Q4**	**On track**		Comms	

BP ref	Activities	Proposed Due Date	RAG status	Comments	Lead division / centre	Other divisions / centres
4c	Use collaborative initiatives and for a to promote development of and influence international partnerships in the Enforcement, Inspection and Pharmacopoeial arenas (including work with China, India, US, Europe) through interactions via symposia, meetings and conferences	**Q1-Q4**	**On Track**	IE&S have developed an International Strategy which was discussed at CET in Jun-16 where a decision was made to extend and enhance the document to include all Agency International activities.	IE&S	
4d	Take up role of Chair of the Pharmaceutical Inspection Convention and Pharmaceutical Inspection Co-operation Scheme (jointly referred to as PIC/S)	**Q1-Q4**	**Completed**	Chair now in place and event has taken place.	IE&S	
4e	Undertake annual Operation Pangea - raising awareness of the dangers of purchasing medical products from the unregulated supply chain	**Q1-Q4**	**Completed**	Week of action completed 31st of May through to 7th of June 2016.	IE&S	
4f	Completion of planned 16/17 work programme to support the clinical safety and efficacy of biopharmaceuticals through developing WHO International Measurement Standards	**Q3**	**On track**		NIBSC	
4g	Provision of vaccine candidate strains and potency reagents to support timely supply of influenza vaccines for both Northern and Southern Hemispheres (by Q4).	**Q4**	**On track**		NIBSC	
4h	Support the polio eradication programme by ensuring ability to prepare and distribute suitable reference materials post eradication, provide vaccine control/vaccine development and environmental surveillance	**Q4**	**On track**		NIBSC	
4i	Standards for Biosimilars: develop a forum of public sector stakeholders to drive forward the defence of the role of public standards in the Bio-similars environment	**Q4**	**On track**		NIBSC	
4j	As part of the implementation of safety features under the Falsified Medicines Directive working with DH, establish supervisory role on the UK Medicines Verification Organisation, ensuring transparent process for procurement of blueprint provider.	**Q1**	**Risk of delay**	Work in progress – due to be completed by end Q2	Policy	IE&S
4k	Introduce fee to cover the cost of registering distance sellers of human medicine to the public as part of the Falsified Medicines Directive implementation	**Q1**	**Completed**	In place.	IE&S	Policy
4l	Complete implementation plan for the FMD safety features, with clear decisions on how the UK (and its constituent parts) will use the flexibilities in the Directive.	**Q2**	**On track**	An overarching project plan has been drafted which sets out the different workstreams internally and externally and overall governance arrangements. As a joint project we are seeking agreement with DH.	Policy	VRMM
4m	Address the need for further guidance in the area of drug device combination products through publishing updated guidance notes, aimed at Industry and Notified Bodies.	**Q3**	**On track**		Licensing	Devices
4n	Evaluate the scope for increasing the volume of Clinical Investigations and requirement for success through production of a report for the MHRA's Regulatory Group	**Q3**	**On track**	Process to be informed by recent new EU guidelines on clinical evaluation	Devices	
4o	**Support DH in the introduction of GS1 (which includes the Unique Device Identifier) and PEPPOL standards for medical devices, initially in 6 operational sites by 2017 and across all relevant manufacturers and suppliers to NHS acute trusts.**	**Q3**	**On track**	Implementation of GS1 in pilots gaining traction. Pilot on use in product recalls is under development and enthusiastically received	Devices	
4p	**Following on from above, work towards integrating this information, which ultimately links individual products to patients, into the reporting of incidents and into European recall and field safety action systems, so improving market surveillance and crisis management, subject to HSCIC and NHS England action to ensure delivery.**	**Q4**	**On track**	UK involvement in strategic conference involving EC and JRC. UK leading INDRF nomenclature initiative	Devices	
4q	Deployment and establishment of a Control Strategy in support of the Strategic Threat assessment	**Q1-Q4**	**Completed**	Control Strategy completed, agreed by agency board in use through Enforcement tasking process.	IE&S	
4r	DNA project: progress the current pilot study on the use of molecular identification methods for Herbal Medicinal products and develop the chemical testing aspects (in line with the expanded scope of the pilot study).	**Q1-Q4**	**On track**	The Herbal Pilot has successfully introduced DNA profiling and has been expanded to include chemical testing aspects and 2 specialist staff have been recruited to undertake the work.	IE&S	
4s	Continue to work closely with the DH on regulatory issues affecting the supply of medicines, as well as determining if further measures can be put in place to help prevent problems at manufacturer level	**Q1-Q4**	**On track**	MHRA has attended stakeholder meetings with DH to discuss updating the DH guidance on managing medicines shortages. MHRA has played a leading role in a EMA led initiative to engage industry associations who have published guidance documents.	IE&S	
4t	Implement a major new UK communications campaign to increase public awareness of the dangers of purchasing medicines and medical products outside of the legitimate supply chain through launch of public-facing campaigns targeting: • consumer purchase of slimming pills online • consumer purchase of STI (sexually transmitted infections) self-test kits and condoms and • pilots of public-facing activity to inform campaign insight about the prevalence and likelihood of UK consumers being exposed online to and using falsified medical products	**Q2-Q4**	**On track**		Comms	

BP ref	Activities	Proposed Due Date	RAG status	Comments	Lead division / centre	Other divisions / centres
5	**Organisational excellence - Theme 5**					
5A	**People Strategy**					
5Ai	Publish our revised People Strategy	**Q1**	**Completed**	Completed - approved by CET in June 2016	HR	
5Aii	To ensure we have staff with requisite expertise in new emerging technologies and/or scientific areas, implement a targeted approach to recruitment and development, which includes roll out of our new employer brand for all recruitment	**Q1**	**Completed**	Completed - the recruitment team now have a targeted approach to recruitment such as use of LinkedIn and specialist job boards such as BMJ, New Scientist alongside the requirement to use Civil Service Jobs.	HR	
5Aiii	To better align our staffing resources with the agency's strategic aims and business objectives, work with senior managers across the organisation to strengthen our workforce / succession planning, career pathway/role design, and training needs analysis to implement: • an agreed Training Plan, based on training needs assessment; • a newly populated career pathways framework; and • an agreed workforce plan.	**Q2 Q3 Q4**	**On track**		HR	
5Aiv	To ensure we retain and attract the skilled resources we need to deliver agency aims, tailor our total reward offer through initiatives like revising our benefits offer, in line with priorities identified by staff.	**Q3**	**On track**		HR	
5Av	To increase staff engagement across the agency, progress a range of activities over the course of 2016/17, including our core work and progress our Equality & Diversity, Health & Wellbeing, and People development plans.	**Q4**	**On track**		HR	
5Avi	**Develop robust plans for succession planning, attracting, retaining and developing talent and resourcing appropriately skilled staff to key posts in a timely manner (including achieving the Government's target for apprentices to make up 2.3% of the headcount (based on March 2015 baseline)**	**Q4**	**On track**		HR	
5B	**Digital Strategy**					
5Bi	**By July 2016, submit a benefit realisation plan to complete the safe transition to new information and communications technology (office infrastructure; knowledge, information and records management; business intelligence and HR, Finance and procurement services) by October 2016**	**Q2**	**On track**		IMD	
5Bii	IMD Operating Model – Develop digital capacity and capability by moving from a single outsourced supplier to a multi-sourced approach. Transition will be completed by October 2016. We will assess the full operating model in October including a full capability assessment to assess improvement.	**Q3**	**On track**		IMD	
5Biii	e-Business - To replace our Enterprise Resource Planning system; redesign out of date processes; establish new services and integrate with our legacy systems by October 2016. This will include full service design and supporting business change	**Q3**	**Risk of delay**	Project phasing now agreed that will see the delivery of functionality phased in from October 16 through to March 17. This will see the integration of NIBSC, MHRA and CPRD onto a single technology solution, chart of accounts and set of processes. The phased delivery has been agreed to take account of the degree of complexity in the existing Sentinel legacy application that requires more time and effort to ensure a safe transition to the new solution.	IMD	F&P / HR
5Biv	Information - To implement new a data platform and services by June 2016; a full office 365 rollout with new desktop by November 2016; a full information governance and architecture approach will be implemented throughout the year and reviewed in January 2017	**Q1-Q3-Q4**	**Risk of delay**	Office 365 project continues with email migration and SharePoint delivery starting FY Q3. Business Intelligence platform and services currently showing as delayed till later in FY 2016/17 due to complexity of legacy environment need to adapt to new technology and updated business requirements.	IMD	
5Bv	Service operation – To run and maintain a complex information and technology service, to agreed service levels, and reported to the Information Management Group Board (IMGB) each month and to the Corporate Executive Team (CET) and Agency Board each quarter	**Q1-Q4**	**On track**		IMD	

BP ref	Activities	Proposed Due Date	RAG status	Comments	Lead division / centre	Other divisions / centres
5Bvi	Digital Business Service - To change the way the agency works through transformation underpinned by digital ways of working to deliver an improved customer and user experience whilst reducing costs; improving flexibility; reducing complexity and delivering opportunities for service innovation across the business.	Q1-Q4	On track		IMD	
5C	**Finance and commercial strategy**					
5Cvi	Deliver the agency budget for 2016-17, refresh all aspects of the strategic financial elements of the Corporate Plan and establish the financial framework to enable investments to proceed.	Q4	On track		F&P	
5Ci	**Introduce fees for processing notifications and the post marketing vigilance of E Cigarettes by May 2016.**	Q1	Completed	Fees Group has agreed that the e-cigs fees will be reviewed in late November following the first 6 months of operation	F&P	Policy
5Civ	**By March 2017, introduce fees for medical devices (subject to HM Treasury agreement)**	Q4	Risk of delay	Currently considering the impact Brexit may have on this activity.	Devices	Policy
5Cvii	**Monitor whether the reduction in medicines fees (planned for introduction from April 2016) is sufficient to ensure that the intended objective of aligning income and expenditure is achieved over the agreed two year period 2016/17 and 2017/18 - reviewing fee levels as appropriate.**	Q4	On track		F&P	
5Cii	**By July 2016 develop a plan outlining opportunities to grow internal revenues (building on plans to increase income from CPRD and NIBSC standards work, looking at possible opportunities to generate further revenues from sales of the BP a and the Agency training and inspectorate programmes)**	Q2	On track		Policy	F&P
5Ciii	Continue to maximise external revenue potential through: • refresh of NIBSC's 5 year Financial Model; • establishment of new Grants Office; and • delivery of agreed pharmacopoeial revenue share standards programme.	Q2 Q3 Q4	On track		NIBSC	
5Cv	**Working with UK Trade & Investment, the Office for Life Sciences and other key partners to further develop the support the MHRA gives to the UK Government to promote inward private investment.**	Q4	On track		Policy	
5D	**Regulatory excellence strategy**					
5Di	Refresh the Regulatory Excellence programme in the light of new direction on burden reduction from the Government and continue to champion proportionate regulation that brings innovative products safely and quickly to market.	Q2	Completed	Refreshed RegEx programme developed during Q1 and endorsed by MLG and Reg Group in July 2016	Policy	
5Dii	**Share plans with DH on how we are contributing to the continued drive to reduce the burden of regulations whilst ensuring that the high standards of safety we adheres to are not compromised**	Q2	On track		Policy	
5Diii	To continue to arrange seminars and training events for interested parties on Licensing Division initiatives and processes to help support stakeholders understanding of the regulatory system.	Q1-Q4	On track		Licensing	Comms
5E	**Customer service strategy**					
5Ei	Use the opportunities of digital investment to provide more customer-focused and easy to access services, including setting up and managing a stronger corporate comments, compliments and complaints process	Q3	On track		Comms	
5Eii	Develop and implement a cross-agency customer relationship management strategy	Q3	On track		Comms	
5Eiii	**Put a mechanism in place for gathering continuous feedback on the strength of our relationships with key players across the health and care system and regularly report on this as part of its quarterly accountability meetings**	Q1-Q4	On track		Comms	Policy
5F	**Communications and reputation strategy**					
5Fi	Develop communications package to promote Agency as a centre of expertise for Advanced Therapies	Q1	Risk of delay	Delay due to replacement of Head of Division and QuinQuennial Review recommendations	Comms	NIBSC
5Fii	Develop and implement a comprehensive internal and external communications and engagement programme as part of the agency's digital transformation – communications plans to be delivered by Q2 with delivery to be released throughout the year as digital developments are released	Q2	On track		Comms	
5Fiii	Continue to build employee communications and effective engagement with the agency's staff through forums such as the bi-annual all staff meetings	Q2-Q4	On track		Comms	

BP ref	Activities	Proposed Due Date	RAG status	Comments	Lead division / centre	Other divisions / centres
5Fiv	Develop for use internally and externally, content for six impact stories to highlight the value of NIBSC's research, products, services and advice.	Q4	On track		Comms	NIBSC
5Fv	Implement new marketing and events programmes	Q1-Q4	On track		Comms	
5G	**Cross-cutting (inc. Governance and Reporting)**					
5Gi	**Progress implementation of the Cabinet Office's Triennial Review recommendations published in July 2015; in particularly submit a "one year-on report" by July 2016**	Q2	Completed	Submitted one year-on report in late June / early July 2016.	Policy	
5Gii	**Provide assurance at least annually that the Agency is compliant with its duties under the Equalities Act 2010.**	Q4	On track		HR	
5Gvi	**Represent agency position at quarterly accountability meetings and annual accountability review meeting**	Q1-Q4	On track	Ongoing function but particulars will need reviewing in light of DH 2020 and wider political context	Policy	
5Gv	**Continuously explore opportunities for further efficiencies: embedding digital services within the Agency; implementing the Agency's efficiency programme; maximising synergies within the various functions of the Agency and closer working with other system players**	Q1-Q4	On track		F&P	
5Giii	Upgrade containment facilities, in line with Health and Safety requirements, to continue support for poliovirus eradication.	Q4	On track		NIBSC	
5Giv	Develop long term replacement plan for standards production facility and equipment	Q4	On track		NIBSC	

RAG status

Completed	
On track	
Risk of delay	(but still deliverable by end of 2016/17)
Significant risk of delay	(i.e will not be delivered till 2017/18)