PCS High Level Outline Implementation Plan

Planning and Control System (PCS): Outline Implementation Plan – March 2015

NHS Blood and Transplant

	2014									2015													2016		
	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC		JAN	FEB	MAR

Core Implementation Phases 1 and 2

Pre Implementation governance

Department of Health DBC review and spend approval for Implementation by end June 2014
- Assumed project start date is **01 July 2014**

Hosted Environs setup and test

3 environments to be commissioned – Test, Pre-Prod, Prod – hosting on Azure

ENABLING COMPONENTS: Data Management and Interfaces functionality - PULSE

1. Demand Planning Module BG level forecasts

NHSBT Board 22 May 2014: PCS and Stock Management DBC presentation: PCS Implementation Go/No-Go decision

Project initiation phase

2. Stock Management Module Vendor Managed Inventory – for Stock Management P1 – from early Dec.

3. ISP Module — Spreadsheet driven processes and ad hoc reporting replaced

4. Inventory Optimisation Module SHU re-plen plan (internal stock management), Daily stock target calculation.

5. VMI/ Inv.Opt consolidation — Integrating the VMI and Inventory Optimisation modules into the core network

KEY
- Enabling components implementation
- PCS solution delivery functional components
- Generic (supporting) functional components
- Client side Quality Management and Validation/ Test activities
- **M** Milestone

Test/Assurance, Quality Management and Training

Validation Master Plan construct

Test and Assurance for all functional components – Phases 1 and 2

Specific test phases (functional and UAT) – to be added post DP and VMI testing for future releases

Key Milestones

MS1: Hosting functionality and environments commissioned and live – ready for solution configuration **[1]**

MS2: Holistic solution design complete and approved by the Authority **[2]**

MS3: Demand Planning and forecasting functionality configured and ready for use **[3]**

MS4: ISP and reporting functionality configured and ready for use **[4]**

MS5: VMI/Stock replenishment functionality configured and ready for Stock Management Phase 1 rollout **[5]**

MS6: Internal stock management – inventory optimisation functionality configured and ready for use **[6]**

MS7: Final combination of functional modules – Holistic PCS solution now live **[7]**