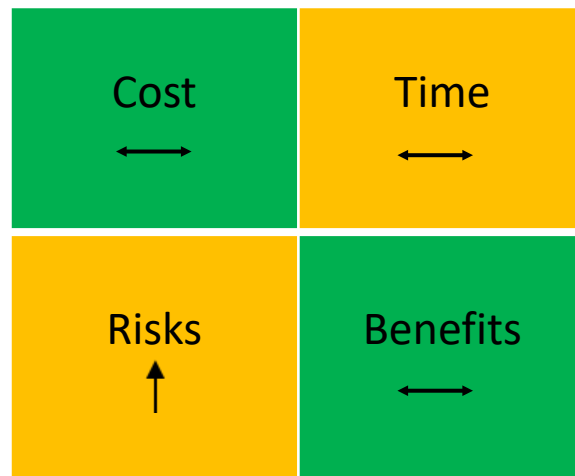


Portfolio - overall RAG



Green Amber Red Completed Not started

Category status



↑ Indicates an improvement
 ↔ Indicates no change
 ↓ Indicates a deterioration

Commentary

Reason for RAG

- Research Systems Programme – Programme to be re-planned and business case to be approved by DHSC Investment Committee in Feb '23. NHSX assessment date replanned due to delay in IRAS Website delivery.
- Recovery Resilience and Growth – delays to some activities due to re-prioritisation, rescoping and interdependencies with RSP.
- UK Clinical Trials Legislation – moved from amber to green as date scheduled for public response and funding for 2023-24 identified, risk at 16 relates to public involvement, mitigations to be actioned.

Forward look

- Research Systems Programme – DHSC Investment Committee in Mar '23. Interim infrastructure work underway including disaster recovery in Q4.
- Think Ethics Programme – Continuation of work for the final deliverables from the other 2 projects (I&C & Eif).
- Recovery Resilience and Growth – Analysing data from People Centred project survey. ECMC round table being held in Feb.
- Corporate Information Management – handover to IT in progress. Lessons Learned and Closure Report being prepared.
- UK Clinical Trials Legislation – agreeing plans by end of Feb.

Benefits realisation

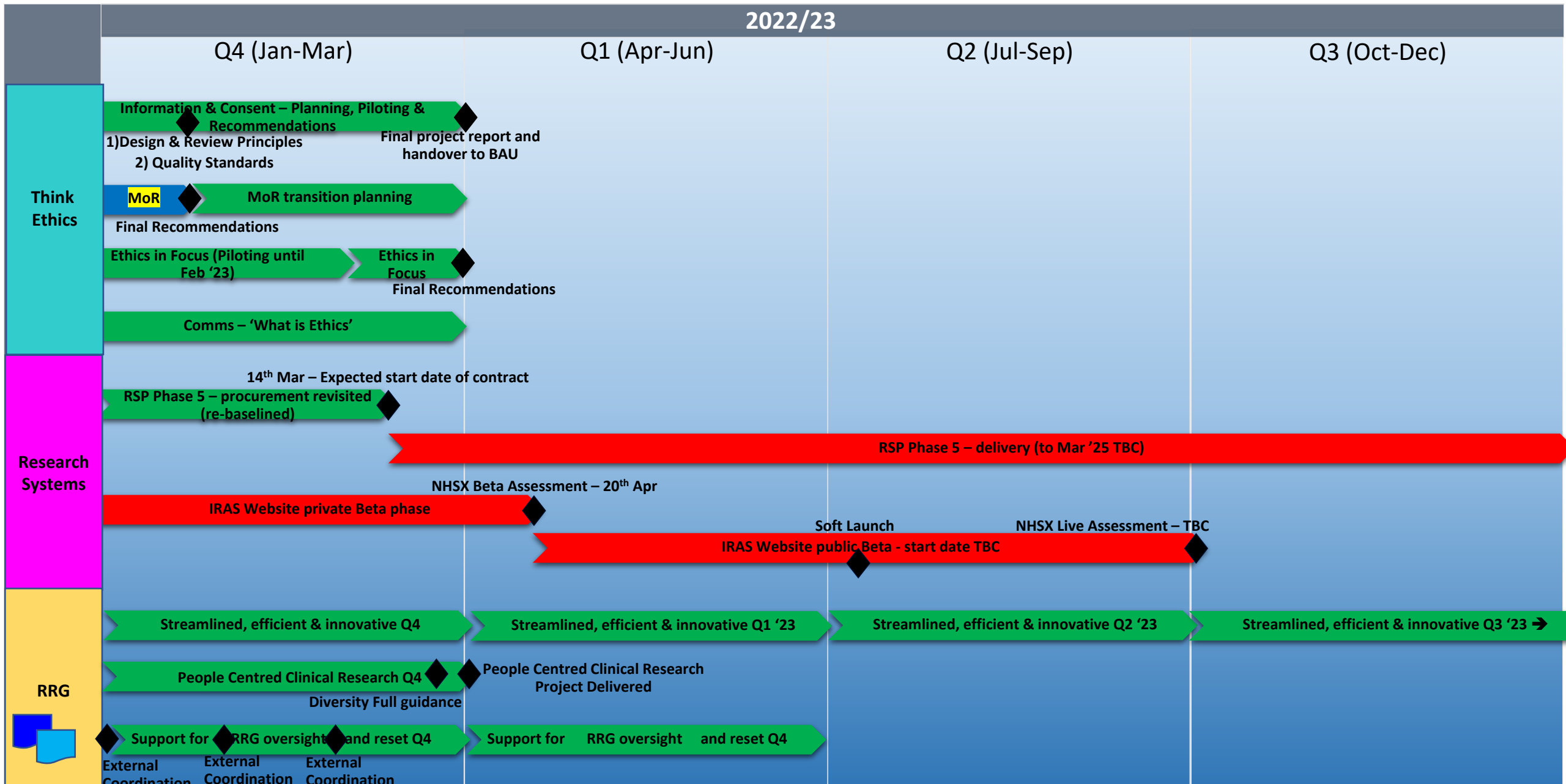
- All required realisation plans in place.

CODE	NAME	PM	SRO	BCM	STRATEGIC OBJECTIVE	FINISH DATE	COST	TIME	RISKS	BENEFITS	OVERALL RAG
X00602	Research Systems Programme	CJ	JW	?	2/3/4	31/03/25	£5112		15 (4)		
P098	Think Ethics Programme	IA	JFB	NB	1/2	31/03/23	£149k		15 (2)		
P092	Streamlining Data Driven Research	SM	BP	SB/PM/ZK	2/3	30/09/22	£468k				COMPLETE
P103	Recovery Resilience and Growth	KGr	JM	JFB	1/2	31/03/23	£513k				
P049	Corporate Information Management	BM	ST	TS	3/4	31/03/23	£98k				
P104	UK Clinical Trials Legislation	JD	SB	MH/NY/JH	1/2/3/4	31/03/24	£125K	↑	↓ 16 (1)		↑

Portfolio of Programmes & Projects (1/2)

09/03/2023

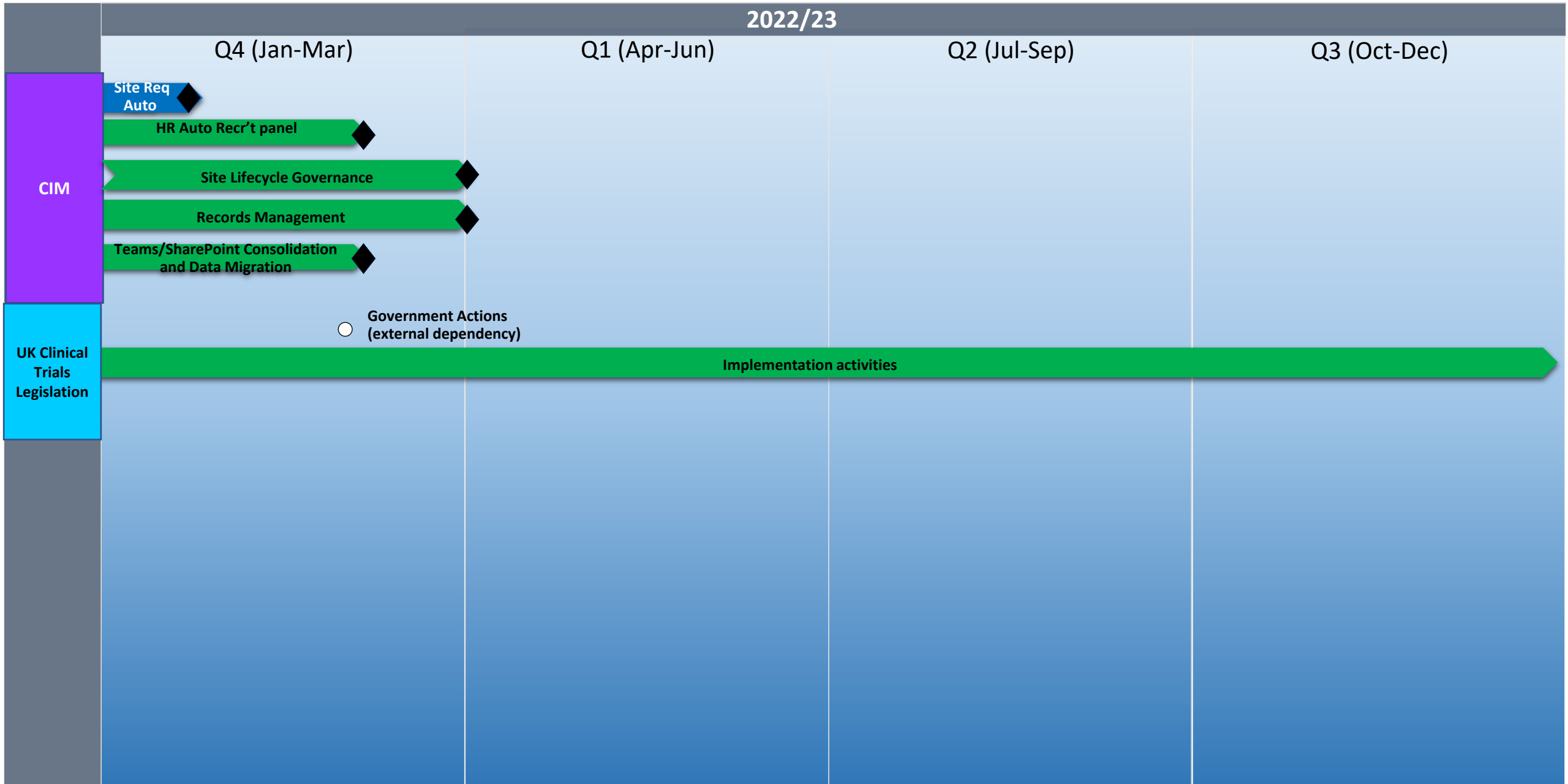
- ◆ Key Milestone
- Dependency (colour indicates programme)
- 📄 Links to detailed plan



Portfolio of Programmes & Projects (1/2)

09/03/2023

- ◆ Key Milestone
- Dependency (colour indicates programme)
- 📄 Links to detailed plan



RRG Programmes & Projects

Work the HRA is leading on (1/2)

09/03/2023

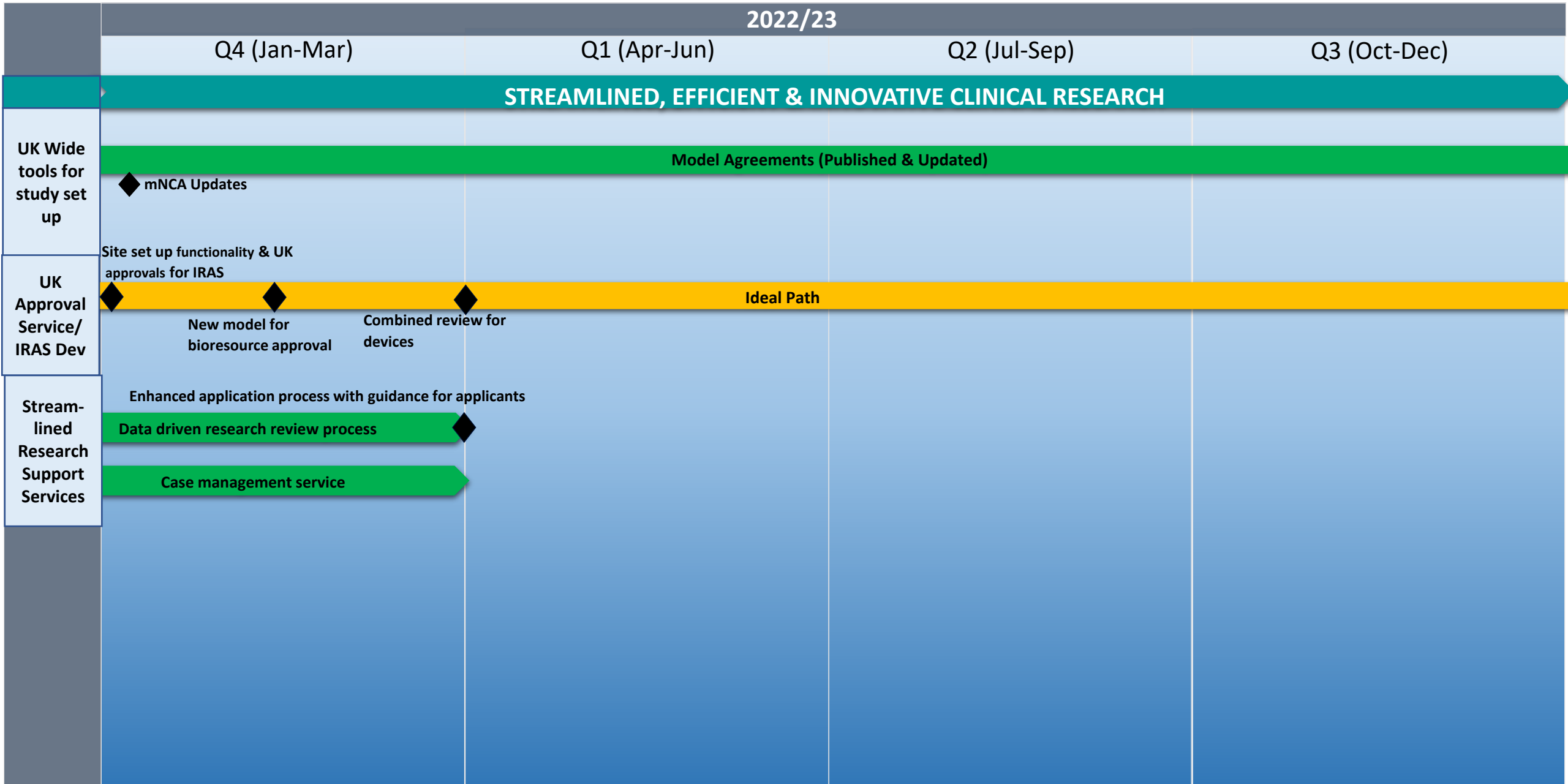


Key Milestone



Dependency (colour indicates programme)

- On track
- Delay / risk of delay in non critical activities
- Delay / risk of delay in critical activity or dependency
- Completed



RRG Programmes & Projects

Work the HRA is leading on (2/2)

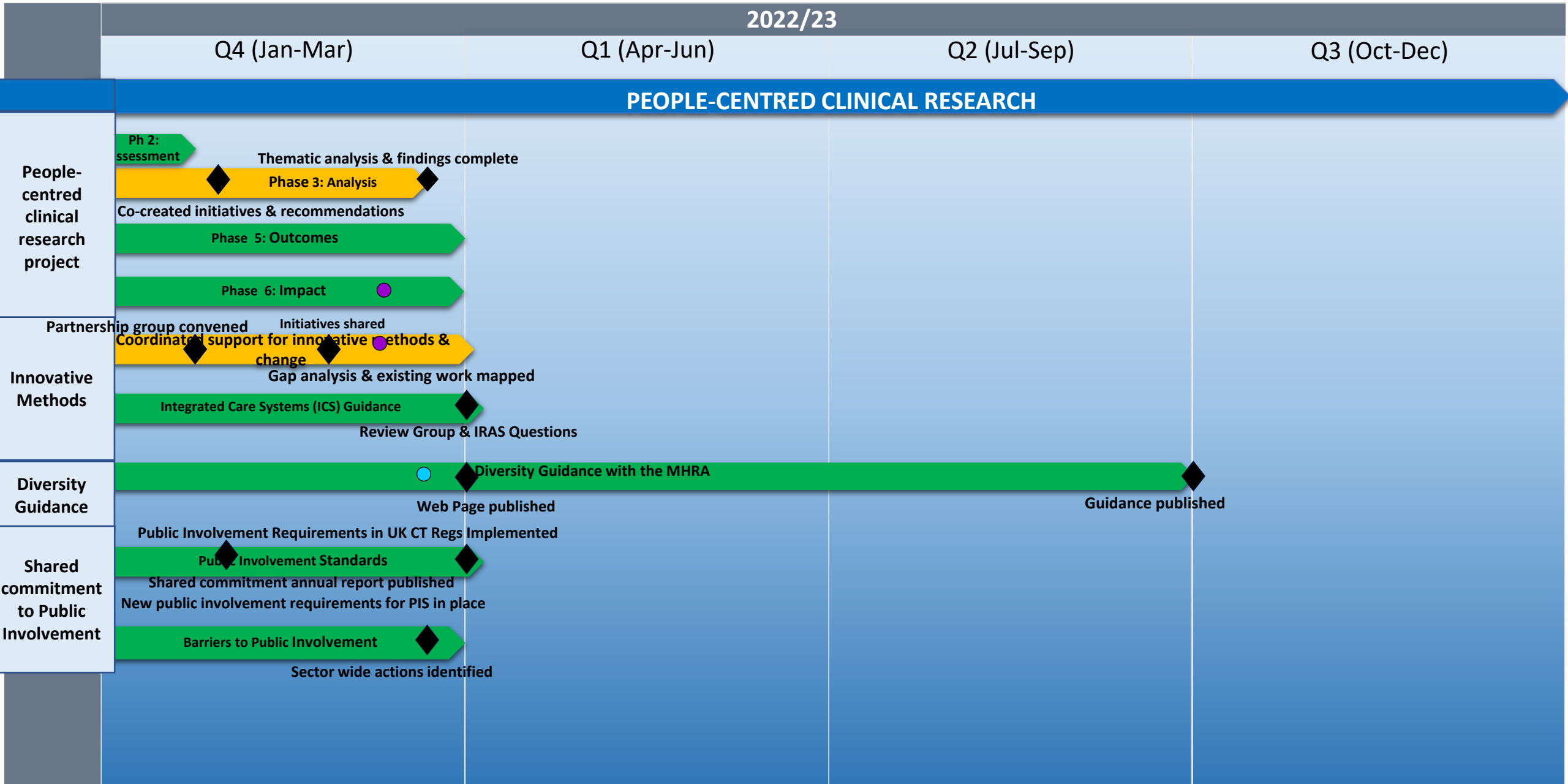
09/03/2023



Key Milestone



Dependency (colour indicates programme)



RRG Programmes & Projects

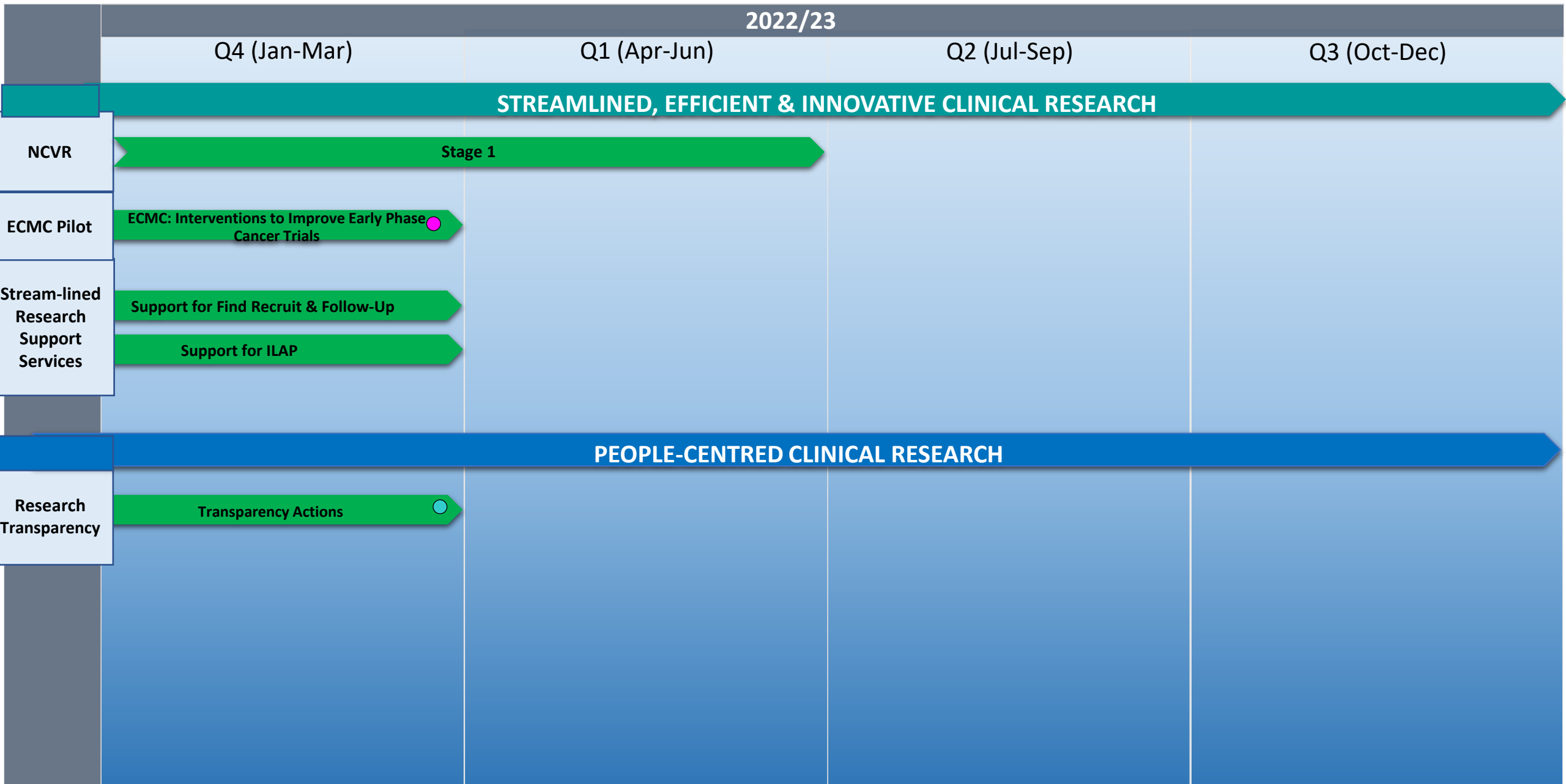
Work the HRA is involved with but not leading

09/03/2023

◆ Key Milestone

○ Dependency (colour indicates programme)

- On track
- Delay / risk of delay in non critical activities
- Delay / risk of delay in critical activity or dependency
- Completed



- On track
- Delay / risk of delay in non critical activities
- Delay / risk of delay in critical activity or dependency
- Completed

RRG Programmes & Projects

Work the HRA is leading on but is already reported in the main Portfolio Plan on slides 2 & 3

09/03/2023

- ◆ Key Milestone
- Dependency

2022/23

Q4 (Jan-Mar)

Q1 (Apr-Jun)

Q2 (Jul-Sep)

Q3 (Oct-Dec)

- **IRAS website public Beta & IRAS Development (RSP)**
- **UK Clinical Trials Regulations Guidance & Implementation (UK Clinical Trials Legislation)**
- **New approaches to Participant Information (Think Ethics)**

RAG Status Definitions

	Green	Amber	Red
Cost	Within 10% +/-	Within 10% - 20% +/-	Over 20% +/- (unable to recover)
Time	On track	Delay in non critical activities	Delay in critical activity or dependency
Risks	<i>tbc re. risk appetite</i>	<i>tbc re. risk appetite</i>	<i>tbc re. risk appetite</i>
Benefits	Benefits profiles and benefits realisation plan signed off, on benefits register	<ul style="list-style-type: none"> • Benefits in process of being defined • Benefits defined but not signed off • Benefits need reviewing 	<ul style="list-style-type: none"> • Benefits not defined / no benefits identified • Benefits no longer valid