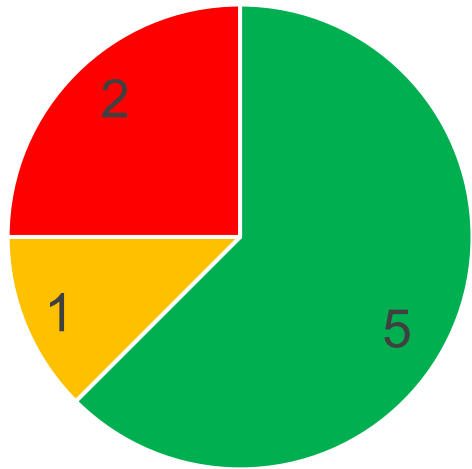
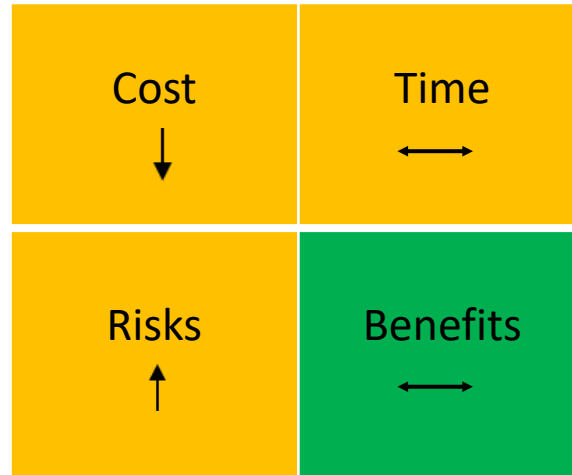


Portfolio - overall RAG



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 – recommendations from Gateway 0 need to be implemented before the Investment Committee will agree funding.
- IRAS Website – replanning in progress as need to follow government standards / GDS design principles.
- Recovery Resilience and Growth – Business case being developed. There are interdependencies with RSP.

Forward look








- Research Systems Programme – developing plan to act on recommendations from Gateway 0.
- IRAS Website – review of assurance report. Business case to be submitted to ExCo and signed off.
- Recovery Resilience and Growth – business case to be submitted to ExCo and signed off.
- UK Clinical Trials Legislation – policies to be developed. Project Board to sign off Comms & Engagement plan. PID to May PDG.
- AI Digital Regulation Service – release of adopter pathway into public Beta.
- LMS – project to be initiated.
- HRA Website -
- NHSE Secure Data Environments – agree funding with NHSE and recruit a project manager.

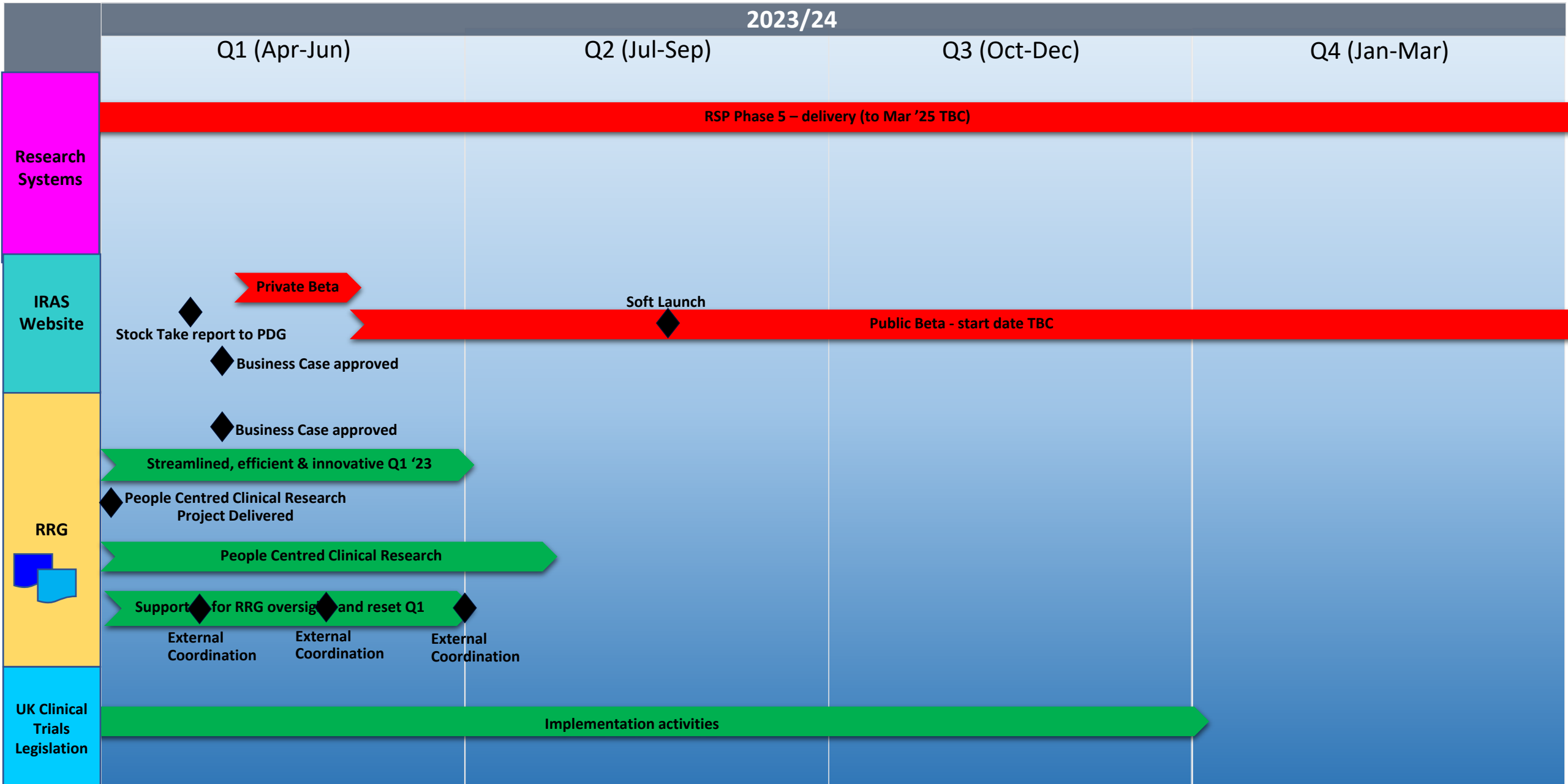
Benefits realisation

CODE	NAME	PM	SRO	BCM	STRATEGIC OBJECTIVE	BASELINE END DATE	FORECAST END DATE	BASELINE COST	FORECAST COST	TIME	RISKS	BENEFITS	OVERALL RAG
X00602	Research Systems Programme	CJ	JW	JH	2/3/4	31/03/25	31/03/25	↓ £5112 (?)			15 (4)		
P093	IRAS Website	CJ	JW	SB	2/3	?	?						
P103	Recovery Resilience and Growth	KGr	JM	JFB	1/2	31/03/25	31/03/25	£513k (?)	£513k (?)				
P104	UK Clinical Trials Legislation	JD	CB	MH/NY	1/2/3/4	31/03/24	31/03/24	£480k (?)	£480k (?)		↑ 12 (1)		
P109	AI Digital Regulation Service	RE	ZK	ZK	2	31/03/24	31/03/24	£221k (?)	£224k (?)				
P108	LMS	JD	JW	CP	2/3/4	?	?						
P110	HRA Website	?	JW	?	?	?	?						
X00615	NHSE Secure Data Environments	?	JM	AK/ZK	1/2	31/03/24	31/03/24						

# Portfolio of Programmes & Projects (1/2)

15/05/2023

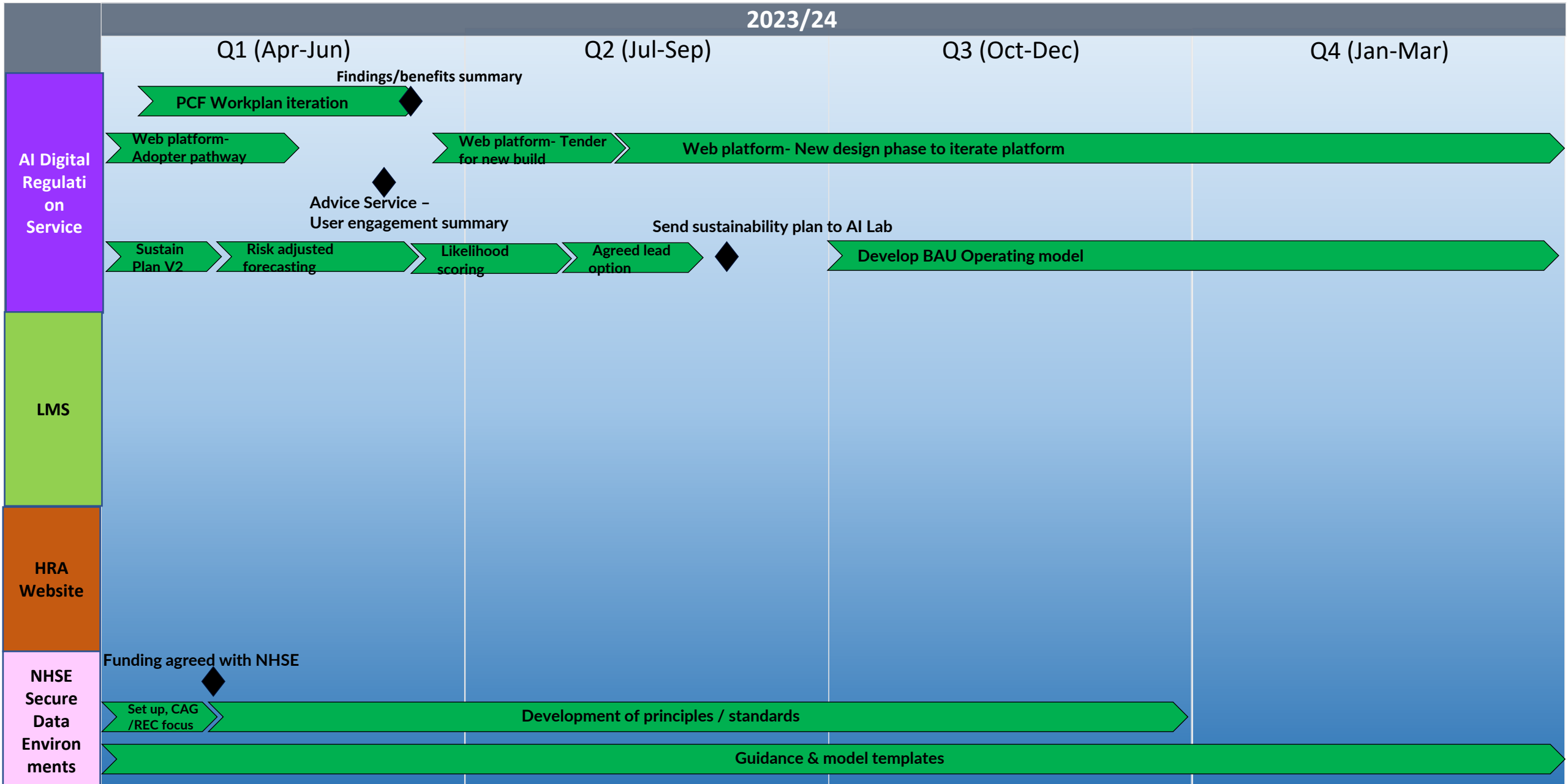
-  On track
-  Delay / risk of delay in non critical activities
-  Delay / risk of delay in critical activity or dependency
-  Completed
-  Key Milestone
-  Dependency (colour indicates programme)
-  Links to detailed plan



# Portfolio of Programmes & Projects (1/2)

15/05/2023

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



# RRG Programmes & Projects

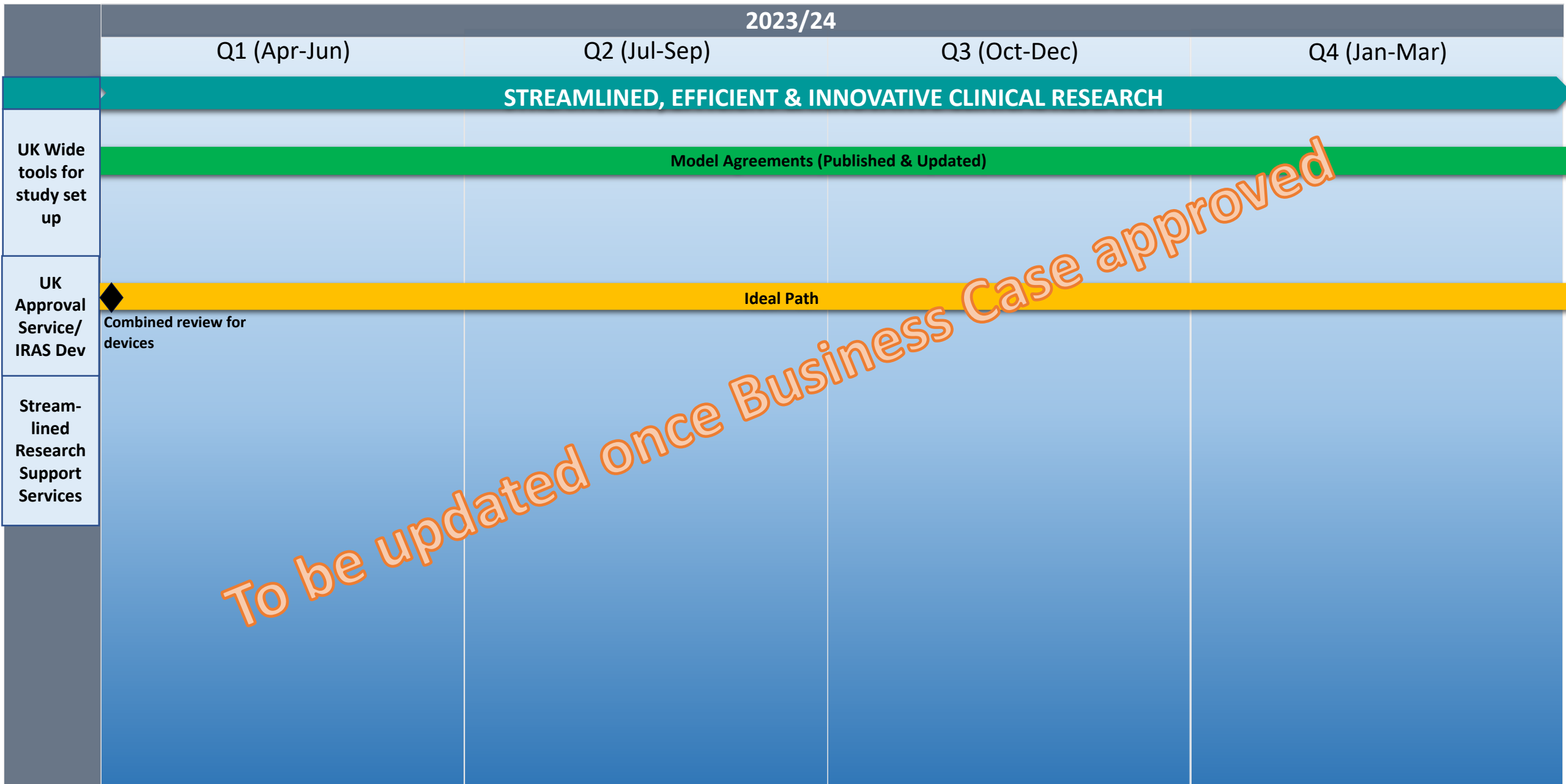
## Work the HRA is leading on (1/2)

15/05/2023

◆ 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)

15/05/2023

◆ 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



To be updated once Business Case approved

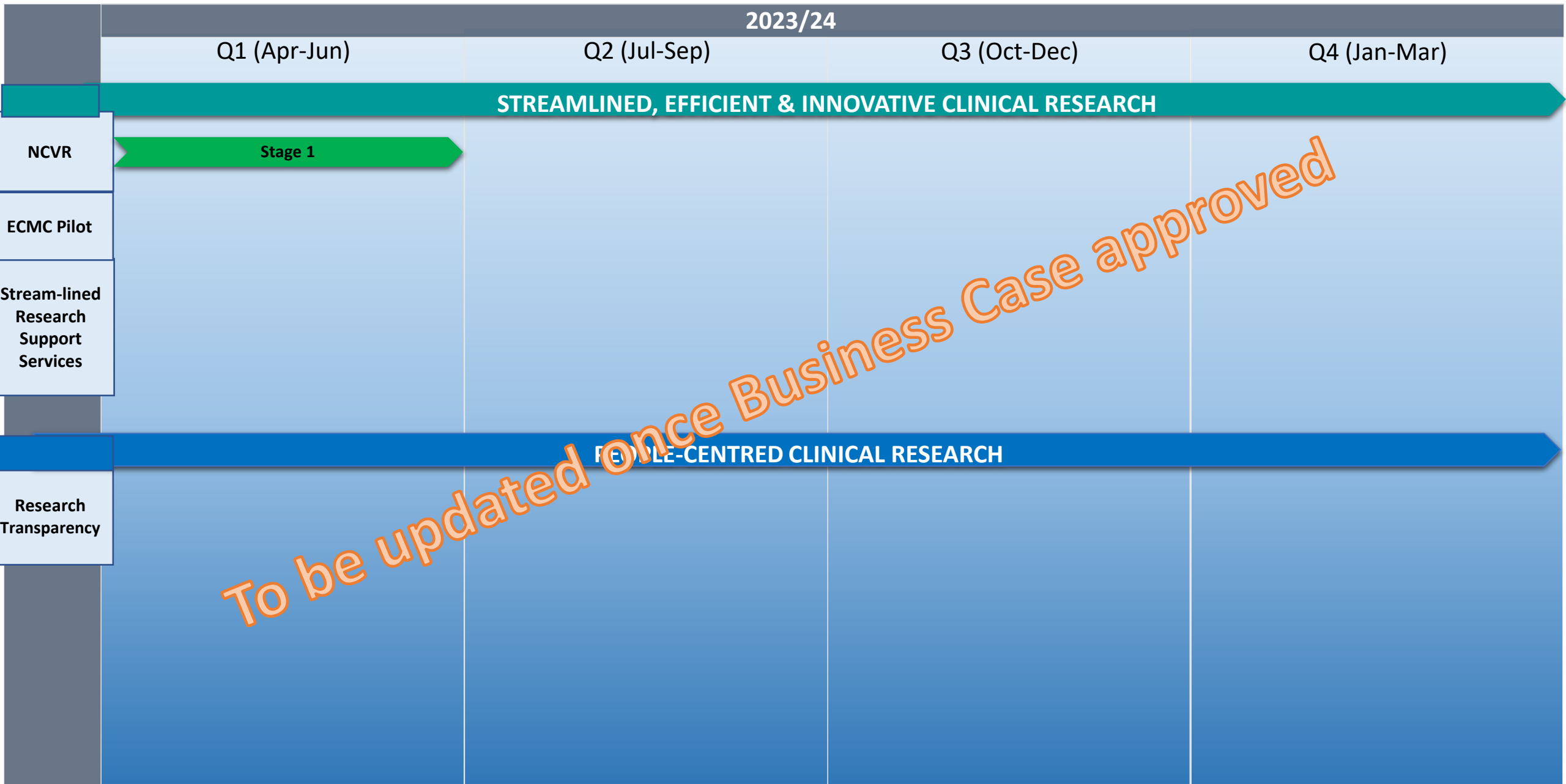
# RRG Programmes & Projects

## Work the HRA is involved with but not leading 15/05/2023

◆ 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 but is already reported in the main Portfolio Plan on slides 2 & 3





15/05/2023



Key Milestone



Dependency

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

2023/24

Q1 (Apr-Jun)

Q2 (Jul-Sep)

Q3 (Oct-Dec)

Q4 (Jan-Mar)

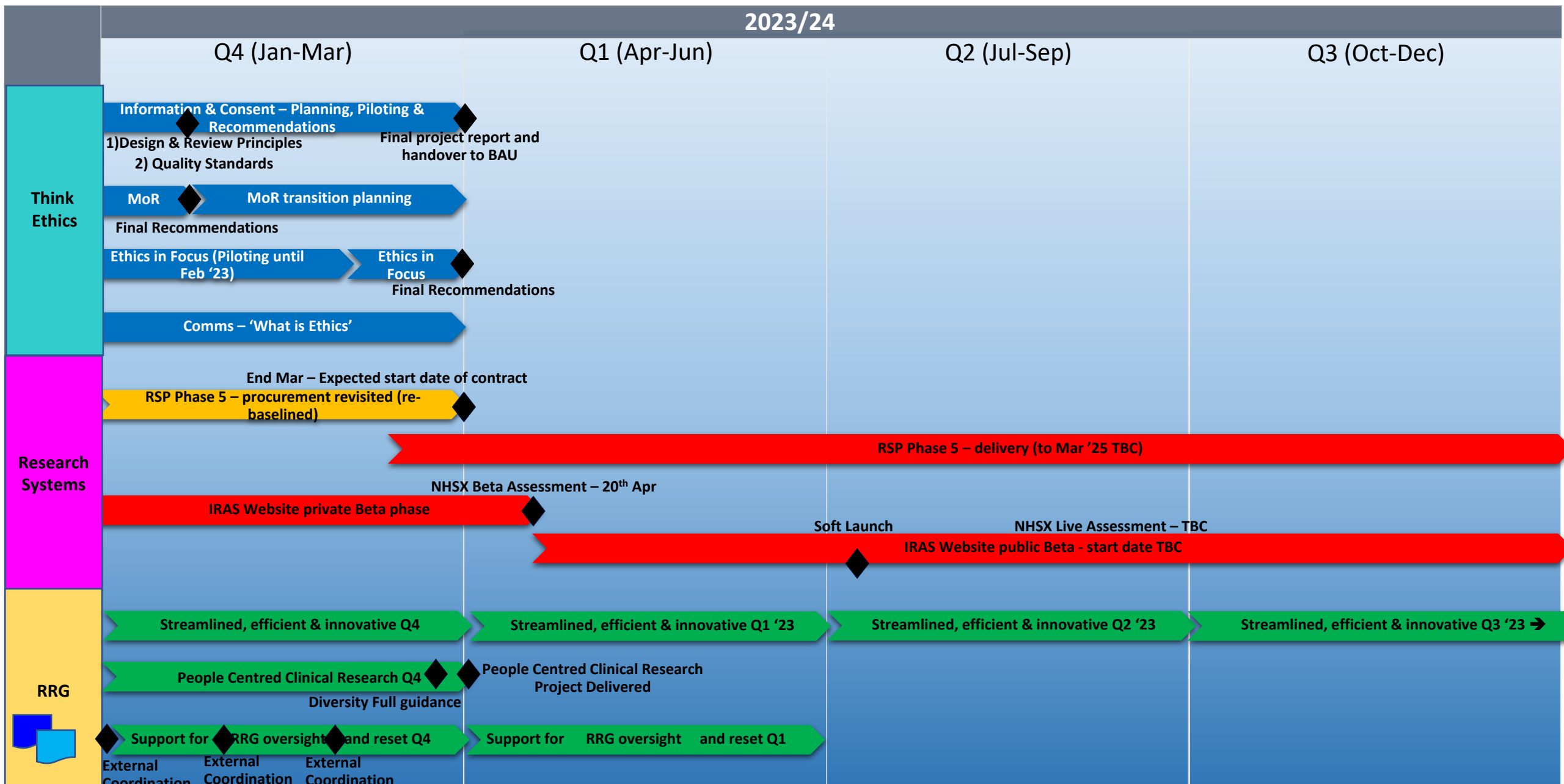
- IRAS website public Beta & IRAS Development (RSP)
- UK Clinical Trials Regulations Guidance & Implementation (UK Clinical Trials Legislation)
- New approaches to Participant Information (Think Ethics)

To be updated once Business Case approved

# Portfolio of Programmes & Projects (1/2)

15/05/2023




- On track
- Delay / risk of delay in non critical activities
- Delay / risk of delay in critical activity or dependency
- Completed
- Key Milestone
- Dependency (colour indicates programme)
- Links to detailed plan

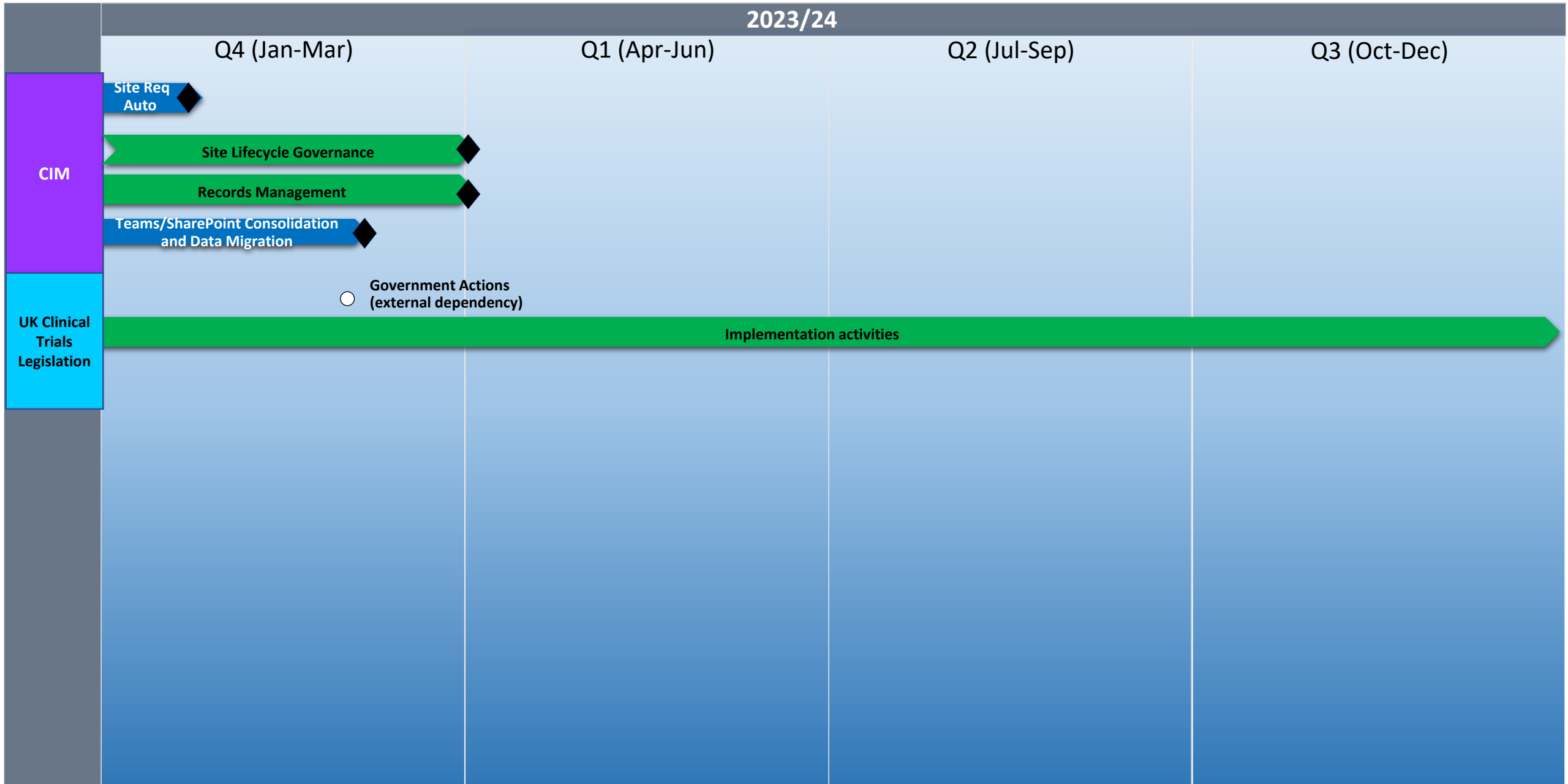




# Portfolio of Programmes & Projects (1/2)

15/05/2023

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

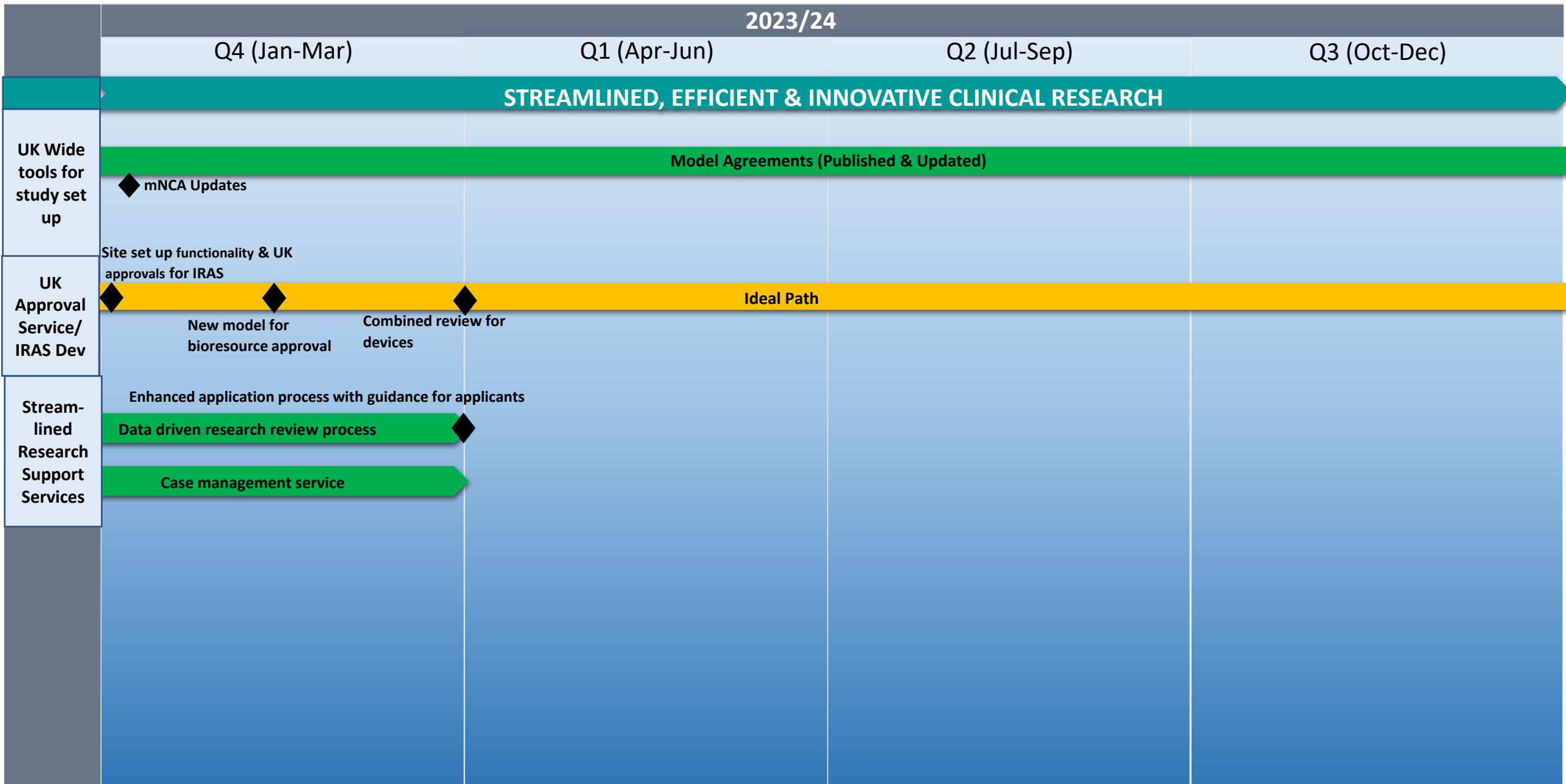


# RRG Programmes & Projects (previous)

## Work the HRA is leading on (1/2)

15/05/2023

- ◆ Key Milestone
- Dependency (colour indicates programme)



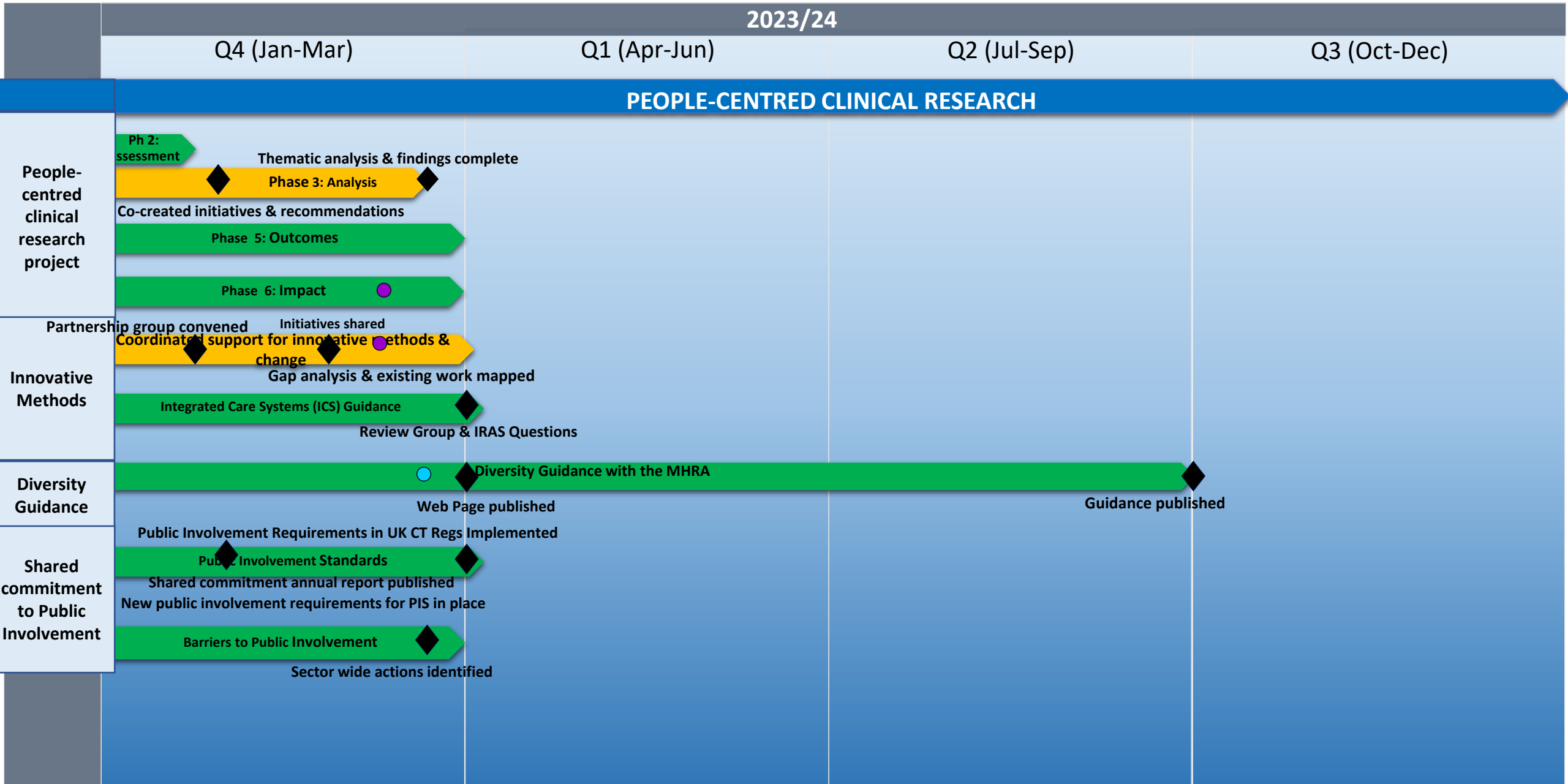
# RRG Programmes & Projects (previous)

## Work the HRA is leading on (2/2)

15/05/2023

◆ Key Milestone

○ Dependency (colour indicates programme)



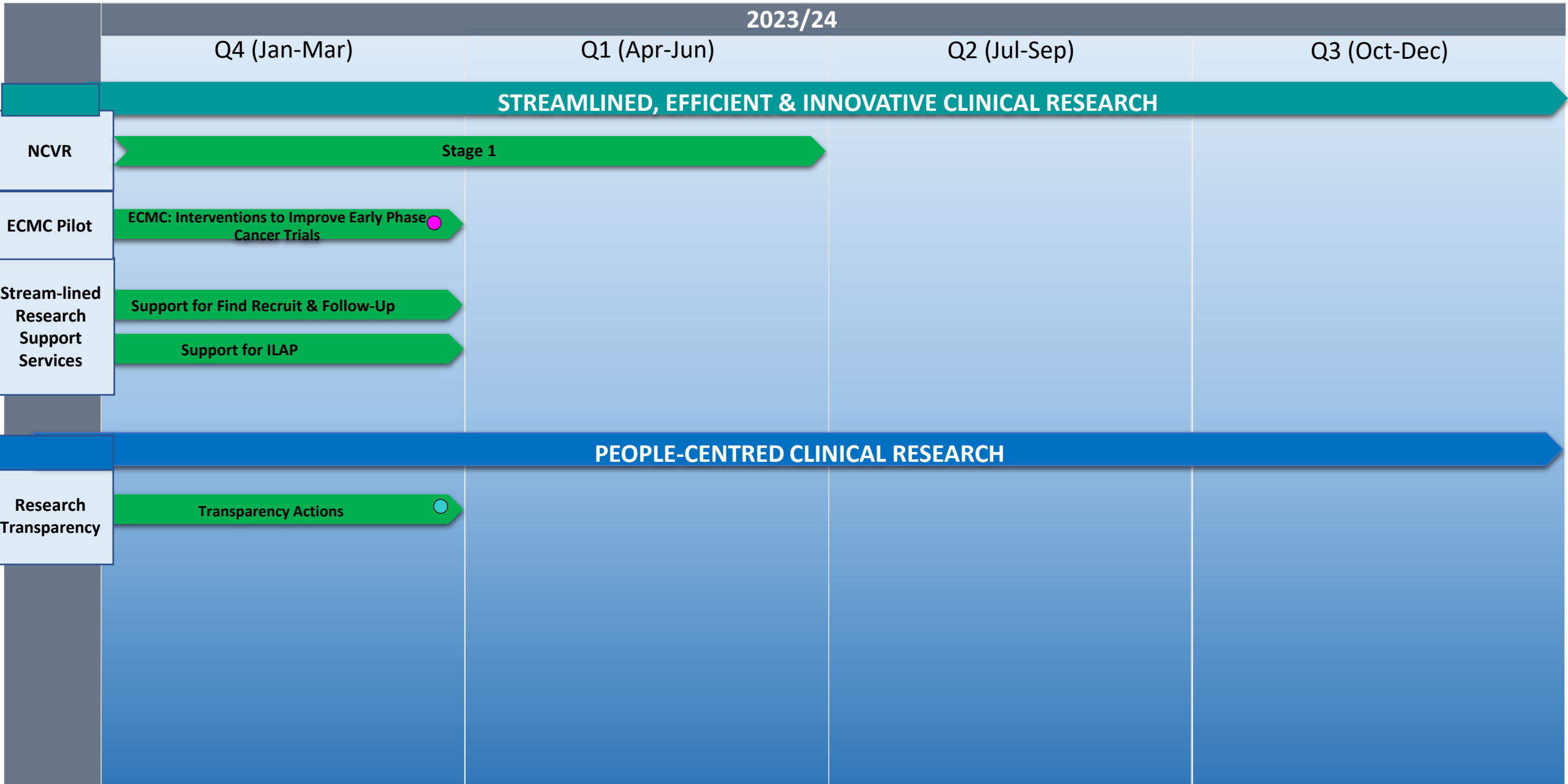
# RRG Programmes & Projects (previous)

## Work the HRA is involved with but not leading

15/05/2023

◆ 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

## 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	<10	10-12	>15
Benefits	Benefits profiles and benefits realisation plan signed off, on benefits register	<ul style="list-style-type: none"> <li>• Benefits in process of being defined</li> <li>• Benefits defined but not signed off</li> <li>• Benefits need reviewing</li> </ul>	<ul style="list-style-type: none"> <li>• Benefits not defined / no benefits identified</li> <li>• Benefits no longer valid</li> </ul>