NHS
Health Research Authority

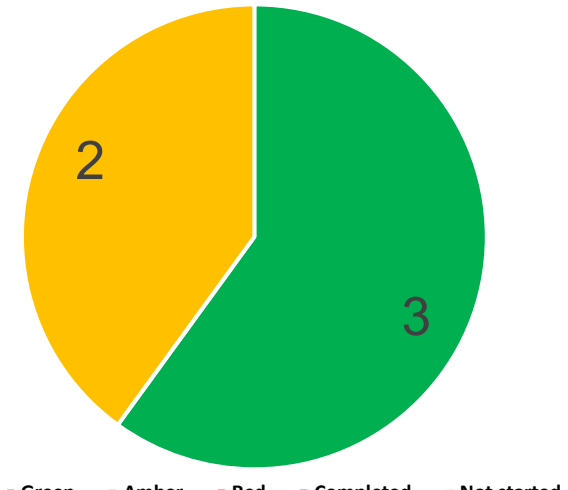
Portfolio Dashboard

(centrally reported programmes & projects)

Quarter 2 - October 2026

Centrally Reported Programmes & Projects	Overall Status	AMBER	Period: October 2026	Date: 28/10/2026	Created by: CPO

Overall RAG



Category status

Cost	Time
↔	↔

Risks	Benefits
↑	↔

↑ Indicates an improvement
↔ Indicates no change
↓ Indicates a deterioration
(arrows in opposite direction for risks)

Commentary Title

Reason for RAG
- Research Systems Programme – Significant pressure on upcoming milestones and resourcing.
- Resources About Research - risks associated with procurement.

Forward look
- Research Systems Programme – DHSC portfolio board presentation planned to keep them in the loop. Investment Committee planned for new roadmap. Release R3.1 planned for Nov. Delivering against quarterly planning objectives as planned. Working through potential changes in scope due to external changes e.g. ISRCTN, HDRS, RDDI & SDT.
- Study Set-up - Publish ECMC report with clear next steps. Continue preparing for NCVR with technical assurances. Publish statement on ARSAC. Collating feedback on the study-set up guidance for trials. Agree IAL & LIP plan. Collate draft feasibility information set.
- AI Framework Strategy & Development – Expecting 8 weeks of tender.
- Resources About Research – survey launching. Engagement activities underway. Advisory group first meeting. PID to Oct PDG.
- TOM - organisational design complete mid Nov. Capability Design due end Nov. Strategy Delivery, Transformation & Change due end Nov. PID to Oct PDG.

Benefits realisation
- Research Systems Programme – assessing against new roadmap.
- Study Set-up – Benefits approved by PDG.
- AI Framework Strategy & Development – benefits to be defined. Target Oct for Benefits Realisation Plan.
- Resources About Research – Benefits Realisation plan to Oct PDG
- TOM - TBC – enabling project

CODE	NAME	PM	SRO	BCM	STRATEGIC OBJECTIVE	BASELINE END DATE	FORECAST END DATE	BASELINE COST ('26-27)	FORECAST COST ('26-'27)	TIME	RISKS	BENEFITS	OVERALL RAG
X00602	Research Systems Programme	BS	MW	JH	1/2/3	31/03/25	31/03/28	£6,098 (R)	£6,190 (R) ↓		20 (3) ↑		
X00602	Research Systems Programme	BS	MW	JH	1/2/3	31/03/25	31/03/28	£13,331k (C)	£8,068 (C) ↓	N/A	N/A	N/A	N/A
P115	Study Set-up	EH	KG	TD	1/2	31/03/27	31/03/27	£232k	£240k		9 (2)		
P120	AI Framework Strategy & Devt	JD	JRJ	TBC	1/3	30/09/27	30/09/27	£362k	£364k		12 (1)		
P122	Resources About Research	JD	BP	TBC	2/3	31/03/27	31/03/27	£244k	£244k		16 (2) ↑		
P123	Target Operating Model (TOM)	SM	KW	JH	1/2/3	31/03/27	31/03/27				16 (1)		

Programme & Project costs – September 2026

Project/Programme Name	YTD Budget	YTD Actual	YTD Variance	26/27 Budget	26/27 FOT	26/27 Variance	TD Budget	TD Actual	TD Variance	BC Budget	BC FOT	BC Variance
RSP Capital	3,969	3,240	(729)	13,331	8,068	(5,263)	24,626	18,211	(6,415)	36,361	29,878	(6,483)
RSP Revenue	2,924	2,941	17	6,098	6,190	92	27,270	25,297	(1,973)	38,591	35,134	(3,457)
Total RSP	**6,893**	**6,181**	**(712)**	**19,429**	**14,259**	**(5,170)**	**51,896**	**43,508**	**(8,388)**	**74,952**	**65,012**	**(9,940)**

Project/Programme Name	YTD Budget	YTD Actual	YTD Actual	26/27 Budget	26/27 FOT	26/27 Variance	TD Budget	TD Actual	TD Variance	BC Budget	BC FOT	BC Variance
UK Clinical Trials Legislation	6	7	1	6	7	0	479	405	(74)	479	405	(74)
Study Set-up	116	121	5	232	240	8	593	568	(25)	709	687	(22)
VPAG - Initiative 1*	268	18	(250)	700	532	(168)	268	18	(250)	1,400	1,232	(168)
VPAG - Initiative 2*	71	59	(12)	362	364	2	71	59	(12)	550	550	(0)
Total Non-RSP Projects	**390**	**146**	**(244)**	**938**	**779**	**(159)**	**1,340**	**990**	**(349)**	**2,588**	**2,324**	**(264)**

Notes

All figures are round to the nearest £'000

YTD = Financial year to date

TD = To date spend since start of project/programme

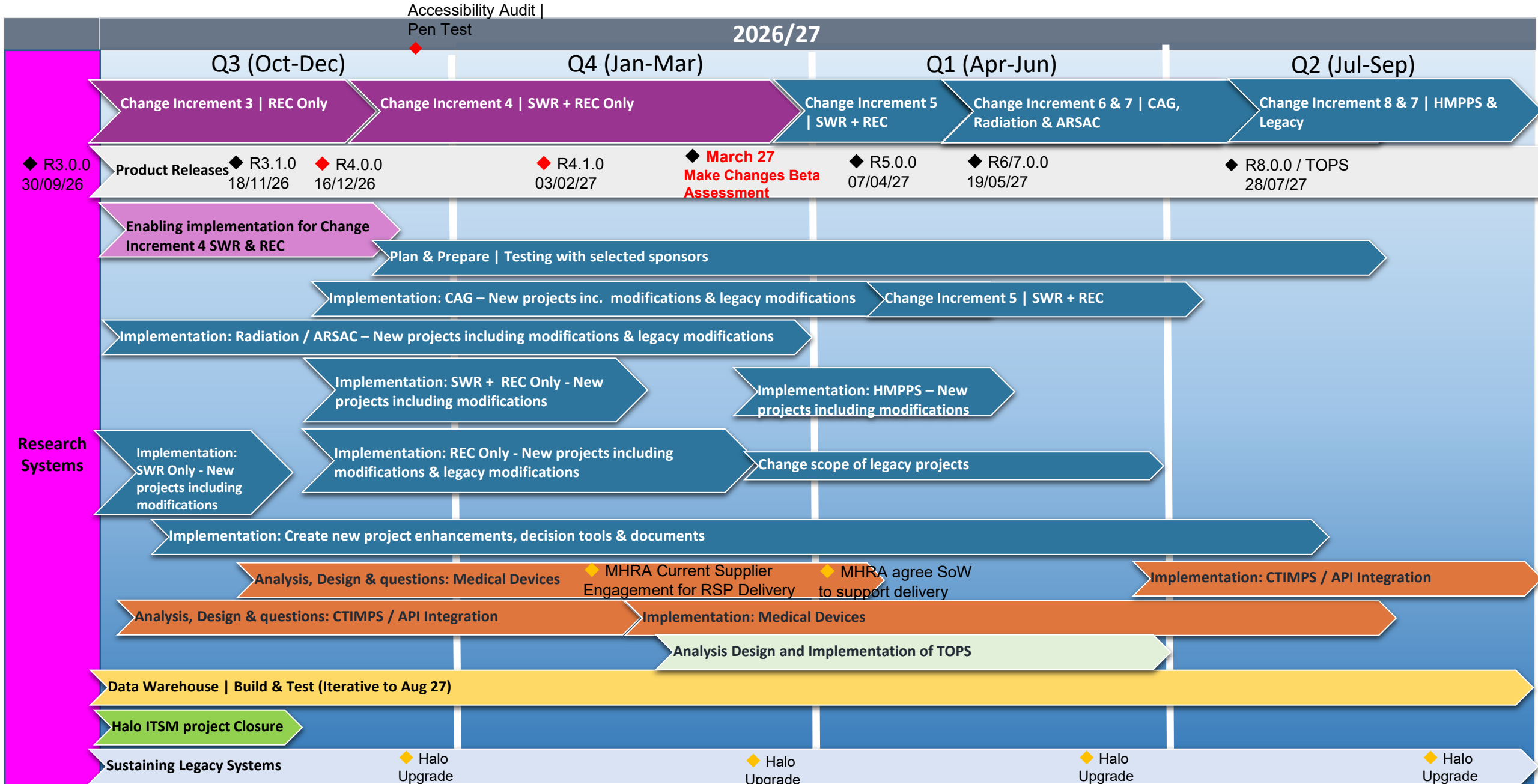
BC Budget = Total approved budget in business case. May span multiple financial years depending on project/programme

BC Forecast = Forecast spend against approved business case. May span multiple financial years depending on project/programme

Ioannis Anagnostopoulos confirmed the Portfolio 16/6/25 to TB

* expenditure only

Centrally Reported Programmes & Projects (1/3)

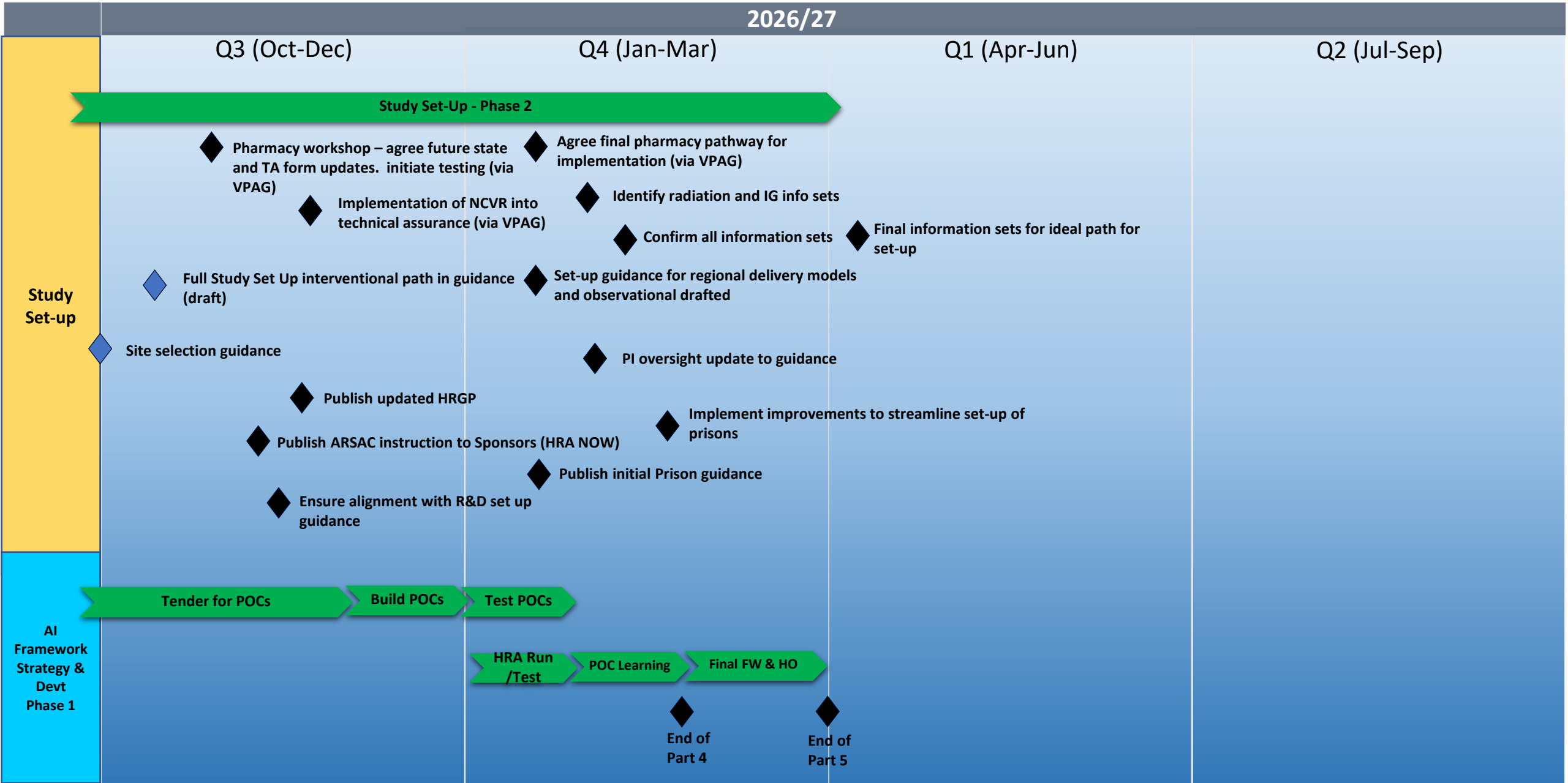


On track
Delay / risk of delay in non-critical activities
Delay / risk of delay in critical activity or dependency
Completed

Centrally Reported Programmes & Projects (2/3)

13/11/2026

Key Milestone
Dependency (colour indicates programme)

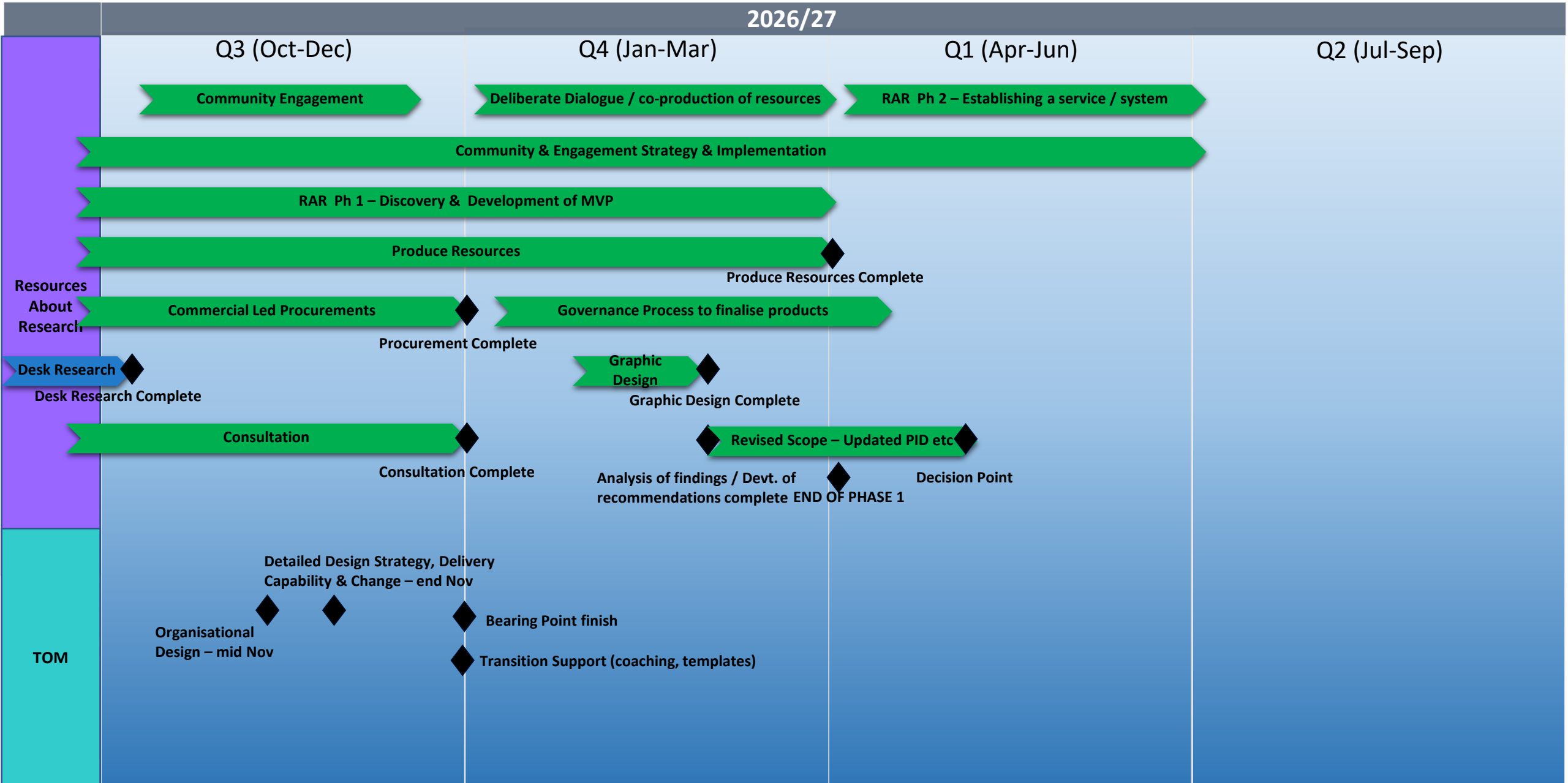


On track
Delay / risk of delay in non-critical activities
Delay / risk of delay in critical activity or dependency
Completed

Centrally Reported Programmes & Projects (3/3)

Key Milestone
Dependency (colour indicates programme)

13/11/2026



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	• Benefits in process of being defined • Benefits defined but not signed off • Benefits need reviewing	• Benefits not defined / no benefits identified • Benefits no longer valid