

Agenda item:	8
Attachment:	A

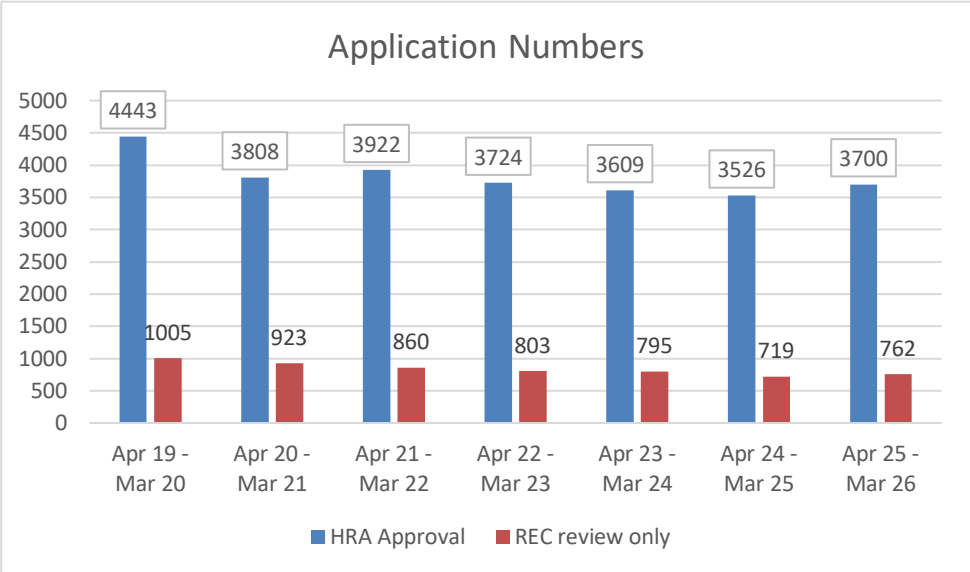
HRA Board Cover Sheet

20 May 2026

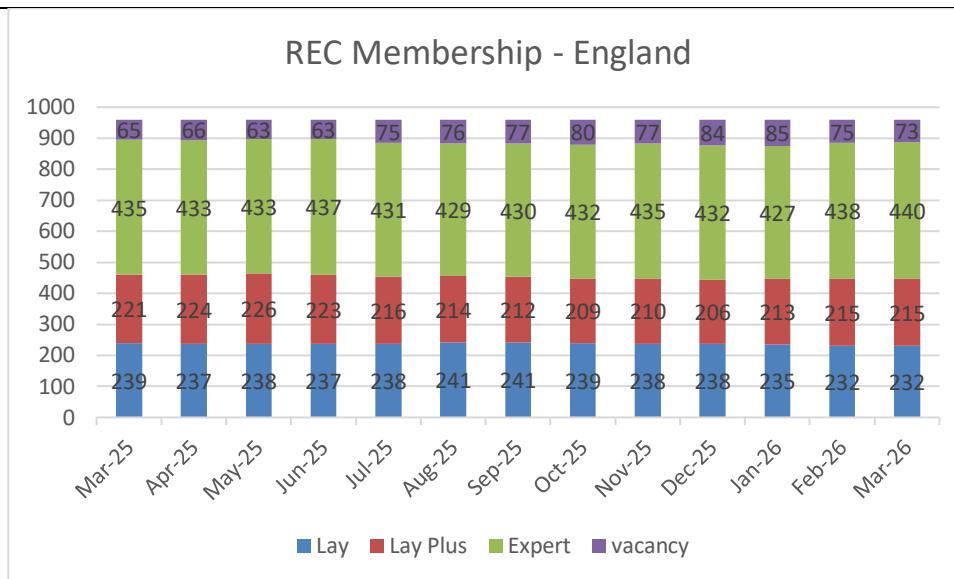
Title of paper:	Key Performance Measures report: Quarter 4
Submitted by:	Karen Williams, Deputy Chief Executive and Director of Resources
Summary of paper:	To provide the HRA Board with a review of key performance measures
Reason for submission:	For approval
Further information:	The paper presents the key performance measures at Q2 and is a concise adaption of our historic reporting template. This template will be revamped during 2025-26. Our key performance measures are grouped into four areas: • Our people • Our customers and stakeholders • Our services • Our finances It also provides an overview of activity since the last report, commentary on the external environment, key strategic risks and issues and the outlook for the next period. The report includes the most recent data available. For this meeting, we report on performance for quarter two. This report provides a high-level strategic dashboard as well as a more detailed performance report to the Board.
Budget / cost implication:	N/A
Dissemination:	Published on HRA website with Board papers
Time required:	10 minutes

Performance report: Apr 2025 - Mar 2026

High level dashboard

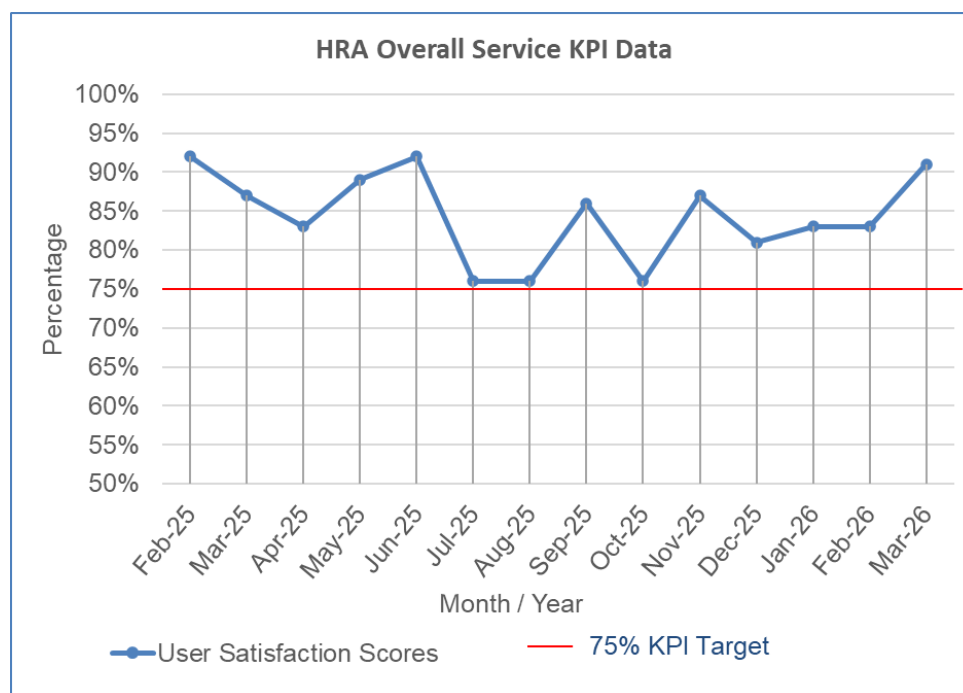
Our services: Ethics review of CTIMPs Median time to complete full review30 days Proportion of full reviews completed in 60 days100% 100% (155) combined review CTIMPs were reviewed within 60 days.	↕																								
Our services: HRA Approval and REC Review only Application Numbers <table><tr><th>Period</th><th>HRA Approval</th><th>REC review only</th></tr><tr><td>Apr 19 - Mar 20</td><td>4443</td><td>1005</td></tr><tr><td>Apr 20 - Mar 21</td><td>3808</td><td>923</td></tr><tr><td>Apr 21 - Mar 22</td><td>3922</td><td>860</td></tr><tr><td>Apr 22 - Mar 23</td><td>3724</td><td>803</td></tr><tr><td>Apr 23 - Mar 24</td><td>3609</td><td>795</td></tr><tr><td>Apr 24 - Mar 25</td><td>3526</td><td>719</td></tr><tr><td>Apr 25 - Mar 26</td><td>3700</td><td>762</td></tr></table> Long-term trends have seen new applications reduce by about 5% each year. This trend has reversed this year with new applications 8% higher than 2024-25 and at the highest level since 2023. This increase in application volume is seen across most study types.	Period	HRA Approval	REC review only	Apr 19 - Mar 20	4443	1005	Apr 20 - Mar 21	3808	923	Apr 21 - Mar 22	3922	860	Apr 22 - Mar 23	3724	803	Apr 23 - Mar 24	3609	795	Apr 24 - Mar 25	3526	719	Apr 25 - Mar 26	3700	762	↕
Period	HRA Approval	REC review only																							
Apr 19 - Mar 20	4443	1005																							
Apr 20 - Mar 21	3808	923																							
Apr 21 - Mar 22	3922	860																							
Apr 22 - Mar 23	3724	803																							
Apr 23 - Mar 24	3609	795																							
Apr 24 - Mar 25	3526	719																							
Apr 25 - Mar 26	3700	762																							
Our services: CAG 99% (67 out of 68) CAG applications requiring full review completed in target time Applications in progress that have exceeded target times: None	↕																								

Our people: Staff engagement (based on annual staff survey) High levels of engagement compared to benchmark <table><caption>Staff Engagement Data (Estimated from Chart)</caption><thead><tr><th>Year</th><th>Engagement (%)</th><th>Industry Benchmark (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>2015-16</td><td>75</td><td>69</td><td>76</td></tr><tr><td>2016-17</td><td>75</td><td>69</td><td>76</td></tr><tr><td>2018-19</td><td>72</td><td>69</td><td>76</td></tr><tr><td>2019-20</td><td>75</td><td>69</td><td>76</td></tr><tr><td>2020-21</td><td>82</td><td>69</td><td>76</td></tr><tr><td>2021-22</td><td>78</td><td>69</td><td>76</td></tr><tr><td>2022-23</td><td>75</td><td>69</td><td>76</td></tr><tr><td>2023-24</td><td>75</td><td>69</td><td>76</td></tr><tr><td>2024-25</td><td>74</td><td>69</td><td>76</td></tr></tbody></table> — Industry benchmark — Target 2025: 74%; target: 76% shown in green; industry benchmark: 69% shown in brown Our staff engagement remains strong and above the industry benchmark although has reduced slightly this year. Strong engagement is essential to our strategy delivery. We plan to increase this score by 2%/annum each year to 80%.		Year	Engagement (%)	Industry Benchmark (%)	Target (%)	2015-16	75	69	76	2016-17	75	69	76	2018-19	72	69	76	2019-20	75	69	76	2020-21	82	69	76	2021-22	78	69	76	2022-23	75	69	76	2023-24	75	69	76	2024-25	74	69	76	⇓
Year	Engagement (%)	Industry Benchmark (%)	Target (%)																																							
2015-16	75	69	76																																							
2016-17	75	69	76																																							
2018-19	72	69	76																																							
2019-20	75	69	76																																							
2020-21	82	69	76																																							
2021-22	78	69	76																																							
2022-23	75	69	76																																							
2023-24	75	69	76																																							
2024-25	74	69	76																																							
Our staff vacancy rate (capacity) 2025-26 Q1: 6% Q2: 10% Q3: 10% Q4: 10% 2024-25 Q1: 15% Q2: 16% Q3: 18% Q4: 12% Our vacancy rate has improved on 2024-25 through tactical recruitment to build capacity in our digital transformation (RSP) and better understanding of our baseline establishment through initiatives including Adapt and Change. Early gains, from Adapt and Change adjustments have been lost due to continued RSP expansion at pace. Shift in vacancy rate due mostly to speed of recruitment to scale up fixed term capacity rather than reflecting an increase on recruitment to permanent roles in the structure.		⇓																																								
Our members vacancy rate (Research Ethics Committee members in England)		⇑																																								



We have 887 REC members (440 Experts, 232 Lay and 215 Lay Plus) and are operating at 8% vacancy rate, which is manageable operationally. The application of new CT Regulations means we need to shift the balance of members. To do this we have launched a recruitment campaign to help recruit more lay members to make sure we meet new regulatory requirements.

Customer satisfaction



Customer satisfaction continues to achieve our target of 75% throughout the reporting period including the dip in August and finishing the financial year at 91%.

Expenditure within 4% of funding

Overall



Research systems programme



Our Q4 position on 'run the business' activities is within 4% of funding allocated. Our digital transformation expenditure forecast position is lower than planned, due to some delays in building capacity in the programme and changes to our data approach which will mean greater costs later in the programme.

Approvals service

Combined review

Combined review is the way research teams seek approval for new Clinical Trials of Investigational Medicinal Products (CTIMPs) and combined medicine and device trials. Several bodies are involved in the review including the Medicines and Healthcare products Regulatory Agency (MHRA).

For statutory timelines applicable to the HRA, 100% of applications are processed within 60 days in the twenty-eight months to 31 March 2026. These timelines reflect the time taken to provide an ethical opinion only. These timelines are different to those reported to DHSC as part of the UKCRD work which measures the complete time to issue a joint outcome with MHRA. We are continuing to closely monitor these timelines to ensure we continue to meet this target.

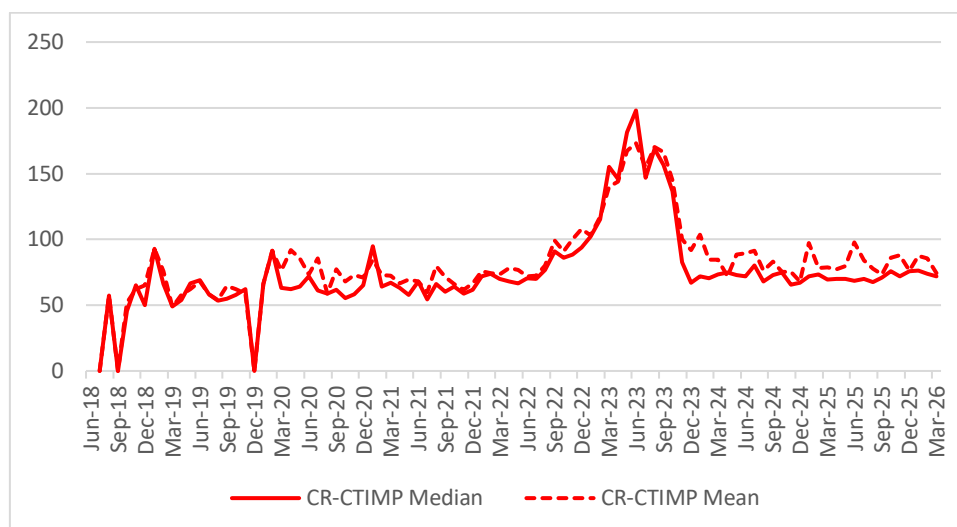
Fast-track Ethical Review (combined review, non-COVID-19 studies)

Fast Track ethical review	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26
Median time to complete full review	22	27	24	24	29	21
Full reviews completed in 60 days	100%	100%	100%	100%	100%	100%
Total completed	19	16	18	23	20	15
Total submitted	19	18	20	19	22	27

HRA Approval

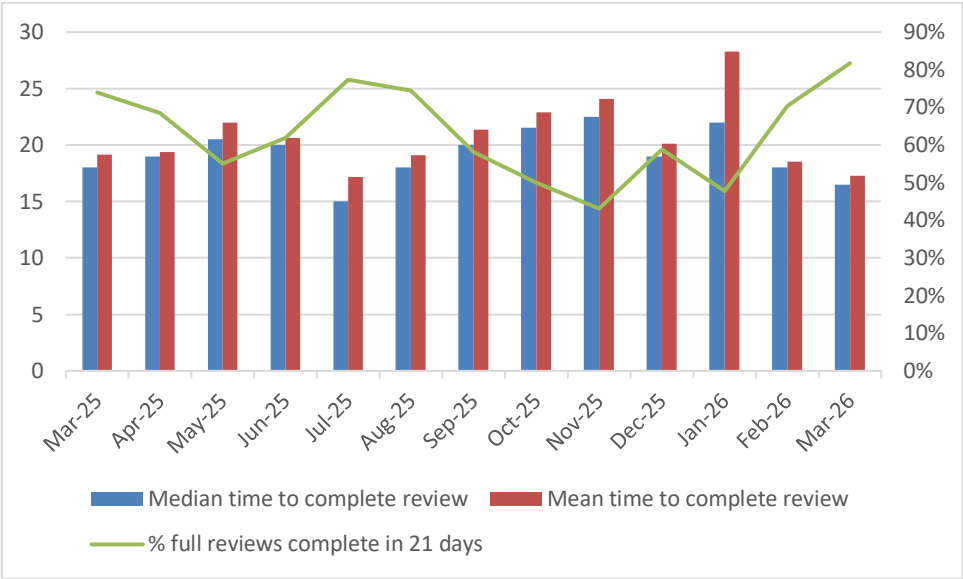
For HRA and HCRW Approval in England and Wales, the graph below shows the median and mean elapsed timeline for applications from submission to approval (no clock stops) for CTIMPs. Applications withdrawn or invalid have been omitted from the data set.

The spike in the mean in June 2025 is due to delays with a single application due to the time taken to obtain ARSAC Approval.



Proportionate Review (PR)

For applications suitable for proportionate review, the final opinion from the REC should be issued within 21 days. Improvements had been achieved in 2024-25 by streamlining our operations. However, review times have increased in the second half of 2025 due to a surge in demand. This has caused pressure on REC meeting slots delaying when applications are reviewed. RECs have been reviewing more studies per meeting and in some cases additional proportionate review sub-committee meetings have been organised to address the increase. Timelines have improved since the start of 2026 as demand has reduced slightly. The impact of increased demand on this service is being closely monitored and managed by operational teams. This was raised as a risk in December, however provided performance does not drop significantly from its current level this will be closed.



Public Involvement

Number of Activities in which we have involved the public in our work

Apr 25	May 25	June 25	Jul 25	Aug 25	Sep 25	Oct 25	Nov 25	Dec 25	Jan 26	Feb 26	Mar 26
8	10	6	8	1	4	11	8	3	8	5	6

19 involvement activities were facilitated across 9 areas of work in Quarter 4. This included developing a formal public contributor agreement that will be made between the HRA and public contributors at the start of their involvement with us and advising the development of a set of principles for simplified arrangements for consent in low intervention clinical trials. 36 different individuals were involved, 1 was a REC chair involved in public involvement activities.

More than 80% of people involved in the HRA's work agreed that they had shaped and informed the work they had been involved in

Apr 25	May 25	June 25	Jul 25	Aug 25	Sep 25	Oct 25	Nov 25	Dec 25	Jan 26	Feb 26	Mar 26
	100%	100%	100%	75%		100%		100%			100%

Feedback was received from 10 people this quarter. 10 people (100%) agreed or strongly agreed that they had shaped and informed the work they had been involved in.

RAG Status criteria

Ethical review of CTIMPs (both the combined and non-combined processes)	green > 94%, amber 90%-94%, red <90%
Application numbers	Green > -6% amber -7% to -12% red < -13%
Staff engagement	green >76%, amber 68%-75%, red <68%
Staff vacancy rate	green < 6%, amber > 6%-14%, red > 14%
REC membership vacancies	green < 6%, amber 6%-14%, red >14%
Customer satisfaction	green >76%, amber 68%-75%, red <68%
Finance	Green +/- 4%, amber +/- 10%, red +/- 15%