

2019/20 Staff related indirect costs – Meat

| Group | FTE | Meat % | Meat FTE | Indirect cost £m | Industry cost 2019/20 £m | Industry cost 2018/19 £m | Variance £m | Variance % |
|--------------------------|--------------|--------|-------------|------------------|--------------------------|--------------------------|--------------|------------|
| Regulatory Delivery | 39.1 | 56.6 | 22.1 | £1.25 | £1.14 | £1.20 | £0.06 | 5% |
| Field Delivery (Support) | 21.6 | 48.2 | 10.4 | £0.80 | £0.73 | £0.73 | £0.00 | 0% |
| Finance | 21.0 | 21.9 | 4.6 | £0.15 | £0.13 | £0.25 | £0.12 | 47% |
| Procurement | 9.0 | 11.1 | 1.0 | £0.07 | £0.06 | £0.07 | £0.01 | 18% |
| IT Service delivery | 20.0 | 12.5 | 2.5 | £0.12 | £0.11 | £0.10 | £-0.01 | -12% |
| Information Management | 18.8 | 10.2 | 2.0 | £0.13 | £0.12 | £0.11 | £-0.01 | -9% |
| HR Org Development | 26.7 | 3.7 | 1.0 | £0.07 | £0.07 | £0.06 | £-0.01 | -16% |
| Legal | 21.0 | 5.2 | 1.1 | £0.07 | £0.07 | £0.07 | £-0.00 | 0% |
| Internal Audit | 11.0 | 25.5 | 2.8 | £0.16 | £0.15 | £0.17 | £0.02 | 13% |
| Communications | 22.4 | 0.0 | 0.0 | £0.00 | £0.00 | £0.00 | £0.00 | 0% |
| CEO's Office | 7.7 | 13.0 | 1.0 | £0.08 | £0.07 | £0.07 | £0.00 | 4% |
| Chair & Deputy's Office | 10.0 | 0.0 | 0.0 | £0.00 | £0.00 | £0.00 | £0.00 | 0% |
| Corporate Support Unit | 36.6 | 24.9 | 9.1 | £0.33 | £0.30 | £0.21 | £-0.09 | -46% |
| Subtotal | 265.0 | | 57.6 | £3.25 | £2.95 | £3.06 | £0.10 | 3% |

2019/20 Other Indirect Costs over £100k – Meat

| Associated Cost | Full cost £m | Meat % | Indirect cost £m | Industry cost 2019/20 £m | Industry cost 2018/19 £m | Variance £m | Variance % |
|---|--------------|--------|------------------|--------------------------|--------------------------|-------------|------------|
| Field Management and Regulatory Delivery travel | £0.23 | 93.6 | £0.22 | £0.20 | £0.06 | -£0.14 | -254% |
| Sampling and testing costs | £0.69 | 100 | £0.69 | £0.63 | £0.72 | £0.09 | 13% |
| Financial IT systems costs | £0.19 | 9.3 | £0.02 | £0.02 | £0.03 | £0.01 | 27% |
| Legal debt recovery costs | £0.16 | 100 | £0.16 | £0.15 | £0.12 | -£0.03 | -27% |
| IT support costs | £2.48 | 20.9 | £0.52 | £0.47 | £0.75 | £0.28 | 37% |
| Software licenses and network | £0.68 | 21.4 | £0.15 | £0.13 | £0.16 | £0.03 | 17% |
| Mobile phone costs | £0.38 | 49.9 | £0.19 | £0.17 | £0.15 | -£0.02 | -11% |
| Office accommodation | £2.62 | 8.7 | £0.15 | £0.13 | £0.22 | £0.09 | 41% |
| Medicals and training | £0.00 | 0 | £0.03 | £0.03 | £0.15 | £0.12 | 80% |
| Meeting facilities for meat staff | £0.00 | 0 | £0.00 | £0.00 | £0.01 | £0.01 | 100% |
| IT support costs for Board meetings | £0.15 | 9.3 | £0.01 | £0.01 | £0.01 | £0.00 | 0% |
| Depreciation/Amortisation | £2.45 | 12.4 | £0.30 | £0.28 | £0.23 | -£0.05 | -21% |
| Sub Total | £10.02 | | £2.43 | £2.22 | £2.60 | £0.38 | 15% |
| Grand Total | | | £5.68 | £5.16 | £5.66 | | |

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Hours bands and discounts

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Hours bands and discount rates for official controls in red and poultry slaughterhouses and game establishments

- The FSA discussed with industry representatives, on 31 January, and concluded the discount bands and rates that would be applicable for 2019/20.
- The rate FBOs actually pay will be less due to the discounts which are shown in the following slide.

Discounts and bands 2019/20

| Band | Maximum annual hours 2018/19 | | | Maximum annual hours 2019/20 | | | Discount 2018/19 | Discount 2019/20 |
|------|------------------------------|---------|---------|------------------------------|-------------------|-------------------|------------------|------------------|
| | GHE | PSL | RSL | GHE | PSL | RSL | All | All |
| 1 | 3 | 315 | 171 | 3 | 519 | 162 | 90% | 90% |
| 2 | 27 | 1,014 | 759 | 12 | 1,401 | 759 | 75% | 75% |
| 3 | 42 | 2,961 | 2,358 | 48 | 3,633 | 2,328 | 57% | 55% |
| 4 | 111 | 7,866 | 5,547 | 81 | 5,400 | 6,477 | 38% | 33% |
| 5 | 402 | 22,266 | 13,434 | 306 | 20,052 | 14,427 | 32% | 28% |
| 6 | >402 | >22,266 | >13,434 | >306 | >20,052 | >14,427 | 25% | 25% |