

PERFORMANCE & RESOURCE UPDATE – MAY 2016

Report by Michael Todd, Planning Manager

For further information contact Michael Todd on 07738 199 032

Email: michael.todd@foodstandards.gsi.gov.uk

1 SUMMARY

1.1 This is the quarter 4 Performance & Resources report for 2015/16 updating the Business Committee on the FSA's performance, use of resources, and progress in implementing key initiatives from the 2015-2020 strategic plan.

1.2 The report is designed to help the Committee to assess:

- the FSA's performance against the outcomes set out in the strategic plan, taken from the Board's definition of consumers' interests in relation to food; and
- the FSA's use of resources to achieve those impacts.

The goal is to drive improvements in performance and use of resources, and so deliver better outcomes for consumers and better value for money.

1.3 The FSA has a joint responsibility with others – including industry, consumers, and other areas of government – to improve food-related outcomes for consumers, which are reported at Level 1.

1.4 There are certain factors which the FSA takes responsibility for delivering in working towards those outcomes. The report shows the FSA's performance against targets in these areas at Level 2. The measures at Level 3 are internal measures of FSA efficiency and economy, such as the FSA's HM Treasury limits.

2 KEY POINTS TO NOTE FROM Q4

2.1 Key points to note from the Q4 2015/16 report are:



Financial targets have been met (see slide 20). Efforts have been made to improve the forecasting and allocation of funds to ensure that the money available is invested in activities that deliver maximum benefits for consumers. The table below shows the progress made compared to previous years, with the variance reducing down to 1% this year.

	*Actual £m	*Budget £m	Variance £m	Variance %
FSA 2013/14	104.2	111.5	7.3	7%
FSA 2014/15	102.4	104.4	1.9	2%
FSA 2015/16	95.4	96.8	1.4	1%

*Spend exclude AME which is non-controllable & 15/16 spend excludes Scotland



Campylobacter. There is some indication of a reduction in human cases from Campylobacter in Q4 and the previous quarters, and it appears that this may be statistically significant, which is encouraging. Board Members are aware that reducing human illness from Campylobacter is one of the FSA's top four priorities for 2016/17, and we have a corporate objective for the end of March 2017, shared with industry partners, of achieving a reduction in laboratory confirmed cases of human campylobacteriosis that is equivalent to 100,000 fewer estimated cases of per year (slide 4).



Food Business Operator Compliance. The FSA's work inspecting meat (slides 11 and 12) consumes the biggest proportion of the FSA's budget. This report shows continuing improvements in compliance by meat food business operators (slide 10): since August 2015 there has been a 20% increase in the number of establishments achieving an audit assessment rating of 'good' (slide 10). There have also been compliance improvements in non-meat premises (slide 7).

3 WHAT'S NEW AND HIGHLIGHTS IN THIS REPORT

- 3.1 As this is a Q4 report, a number of slides detail annual indicators (as detailed in slides 2 and 3). In other cases, charts/tables/graphs have been updated to include Q4 data.
- 3.2 The first of the annual updates is slide 3 which details figures of laboratory confirmed human cases for *Campylobacter*, *Salmonella*, *Escherichia coli* O157 and *Listeria monocytogenes*.¹
- 3.3 The report includes a summary of the latest Campylobacter retail survey (Oct-Dec) in addition to the previous quarter survey (July-Sept) highlights and also compares the 2014 to 2015 results. There was a statistically significant reduction in the percentage of chickens (skin samples) with high levels of Campylobacter from 18.9% in Oct-Dec 2014 to 10.7% in Oct-Dec 2015. As Board Members are aware, industry as a whole did not meet the target they had jointly agreed with the FSA to reduce the proportion of whole fresh chicken that were most heavily contaminated with Campylobacter to less than 10%, measured at the end of processing, by the end of 2015. However, the FSA has continued to press retailers and suppliers to meet this target at the earliest subsequent opportunity. Therefore, the FSA has set as a corporate objective, shared with industry partners, to achieve this by end of December 2016.

¹ The figures for 2015 are still considered provisional at this time. Generally, figures stabilise 3 months after the end of the reporting period, but, due to changes in reporting systems for foodborne disease in England, the figures are taking longer to stabilise than expected and the 2015 data remains subject to change.

- 3.4 The Q3 report included the FSA's progress in the annual Civil Service People Survey. Following that, this Q4 report contains a new slide on Organisational Development (slide 17). We will continue to include a slide on this subject each quarter to report our progress towards the goal we set ourselves in the strategic plan of 'being the best organisation we can be'. As part of our efforts towards that goal, we continue to reduce the size of our estate (slide 22).

4 HOW THE REPORT WILL CONTINUE TO DEVELOP

- 4.1 We continue to explore more systematic and defined way of verifying and reporting slaughter hygiene at abattoir level. We are developing a new system of slaughterhouse verification checks as part of our work on the improved inspection model for meat, with a new approach to be piloted during Q1 2016/17. We plan for future reports to include measures that are qualitative, and support more targeted interventions focused on businesses not achieving the required standards.
- 4.2 We continue to develop our overall framework of performance. In particular, we are planning:
- to measure efficiency or resource implications of each outcome;
 - add measures to reflect the areas of the FSA's 2015-20 not currently covered; and
 - continually refresh the report as the environment changes.
- 4.3 A forward look, showing the measures we plan to include in future reports, is in Annex B. This plan is updated each quarter.

5 CONCLUSION AND RECOMMENDATIONS

- 5.1 The Committee is asked to:

Comment on the FSA's performance.

Annex B

Performance and Resources Report – Forward Look

	2015/16	2016/17			
	Q4	Q1	Q2	Q3	Q4
Human cases of Food Borne Disease (quarterly reporting being investigated)	Annual	-	-	-	Annual
Campylobacter in Chickens Retails Survey (post Q1 reporting to be determined)	X	X	-	-	X
Food Hygiene Rating Scheme	X	X	X	X	X
Consumer awareness of the Food Hygiene Rating Scheme	X	X	-	X	X
Shellfish Hygiene and Sampling	X	X	X	X	X
Meat Food Business Operators Compliance	X	X	X	X	X
FSA actions in response to meat FBO compliance audits		New	X	X	X
Meat Inspection: Contamination identified at final FBO inspection point	X				
FSA's meat inspection assessment accuracy	X				
Systematic reporting and slaughter hygiene verification at abattoir level		New	X	X	X
Effectiveness of FSA controls in place and targeted intervention		New	X	X	X
Animal Welfare non-compliances	X				
Revised Animal welfare reporting		New	X	X	X
Investigation management of food incidents	X	X	X	X	X
Highlights from the 'Annual Report of Incidents'			New	-	-
Food Allergy and Food Intolerance	Annual	-	-	-	Annual
Food Futures and Science, Evidence & Information Indicators (frequency to be determined)		New			
Public awareness, trust and reputation of FSA	X	X	-	X	-
FSA Change Portfolio	X	X	X	X	X
FSA Organisational Development	New	X	X	X	X
Civil Service People Survey	-	-	-	Annual	-
Open Data (frequency to be determined)		New			
FSA Resources, Expenditure and Financial efficiency	X	X	X	X	X
FSA Estates and Sustainability	Annual	-	-	-	Annual