



**Food
Standards
Agency**
food.gov.uk

FSA 16/05/12

FSA Board Business Committee

Performance & Resources report

May 2016

2015/16 Quarter four results and forecast

**Level 1: Outcomes – Shared responsibility
(businesses, FSA, consumers)**

Level 2: FSA Performance (outputs)

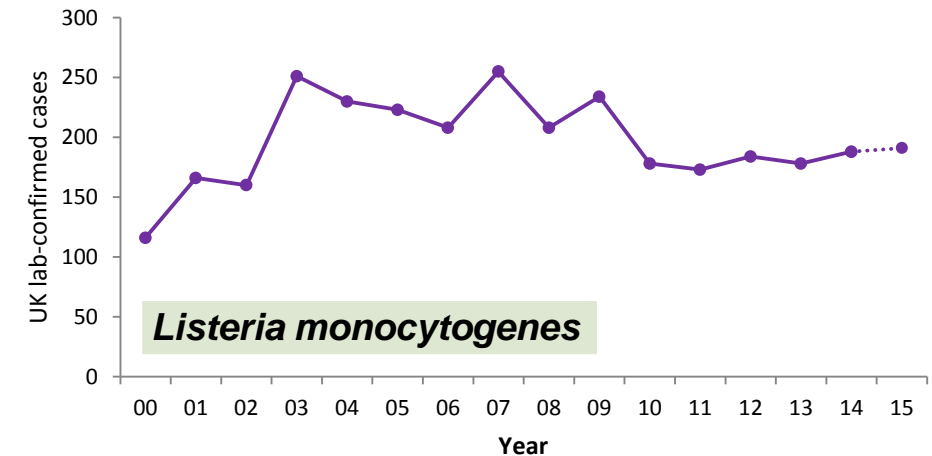
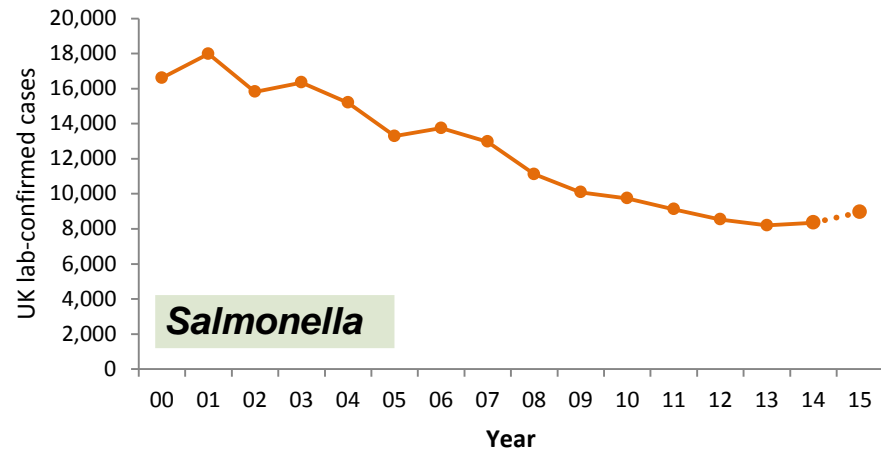
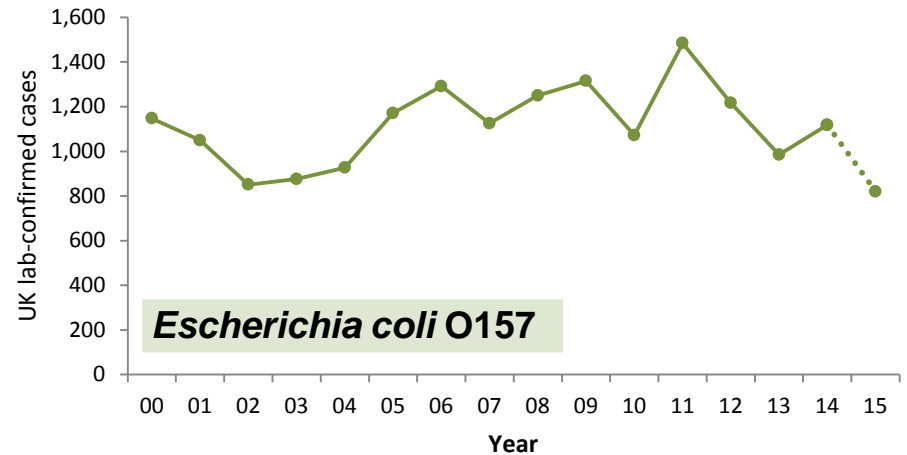
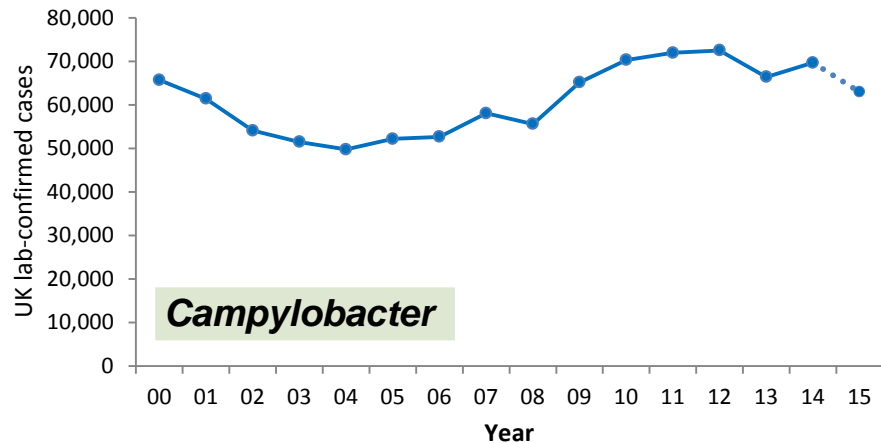
Level 3: FSA Efficiency & Resources

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Level 1: Food is safe - Human cases of Foodborne Disease

It is the responsibility of people producing and supplying food to ensure it is safe and what it says it is. It's estimated 1 million people are affected by Foodborne Disease in UK costing the economy c£1bn. Laboratory confirmed human cases in the UK 2000 to 2015 of the four major bacterial pathogens are shown. Only a minority of cases are reported and samples sent for lab analysis.



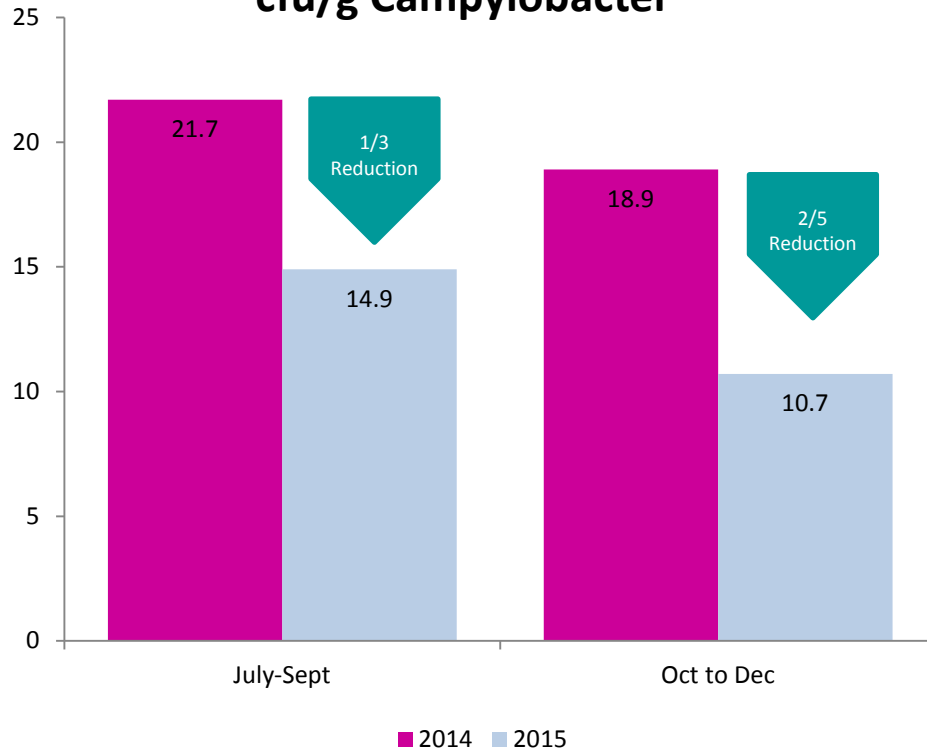
Systems reporting foodborne disease cases generally stabilise 3 months after the end of the reporting period, but, due to changes in reporting systems for foodborne disease in England, the figures are taking longer to stabilise than expected and the 2015 data remains subject to change. The changes to PHEs reporting systems are to improve how, for example, lab reports are submitted and removing potential duplication of samples from the same person. Further clarification will be reported in subsequent reports.

Source: Public Health England, Public Health Wales, Health Protection Scotland and Public Health Agency for Northern Ireland

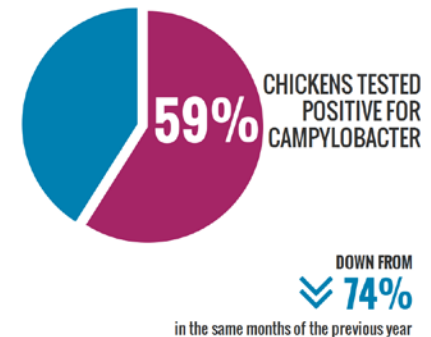
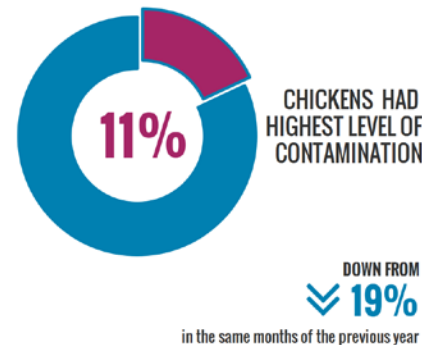
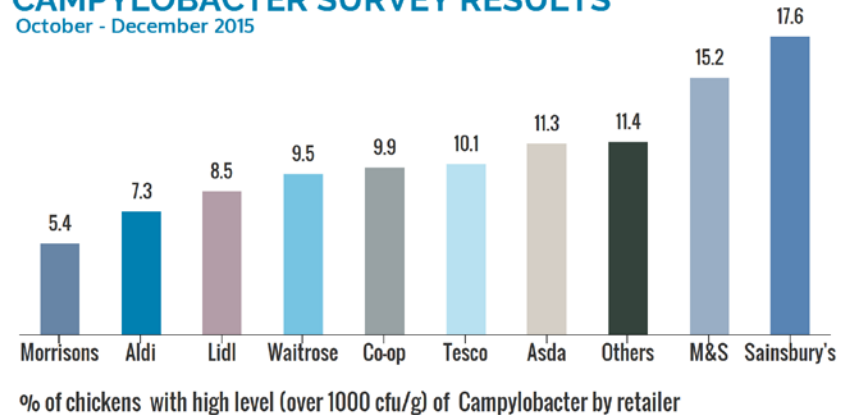
Level 1: Campylobacter in Chicken Retail Survey

The FSA has a multi-year programme of work to promote industry and consumer change to reduce campylobacter. This work includes undertaking a microbiological survey of campylobacter contamination in fresh whole UK produced chilled chickens at retail sale. As a result of the retail survey, several retailers are now taking enhanced action and publicising their intentions.

% chicken skin samples Over 1000 cfu/g Campylobacter



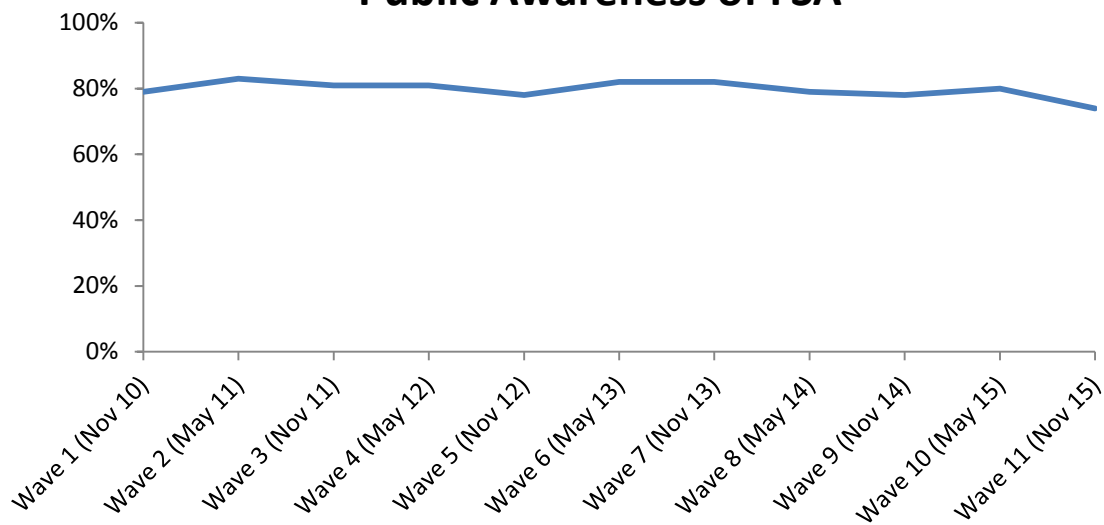
CAMPYLOBACTER SURVEY RESULTS October - December 2015



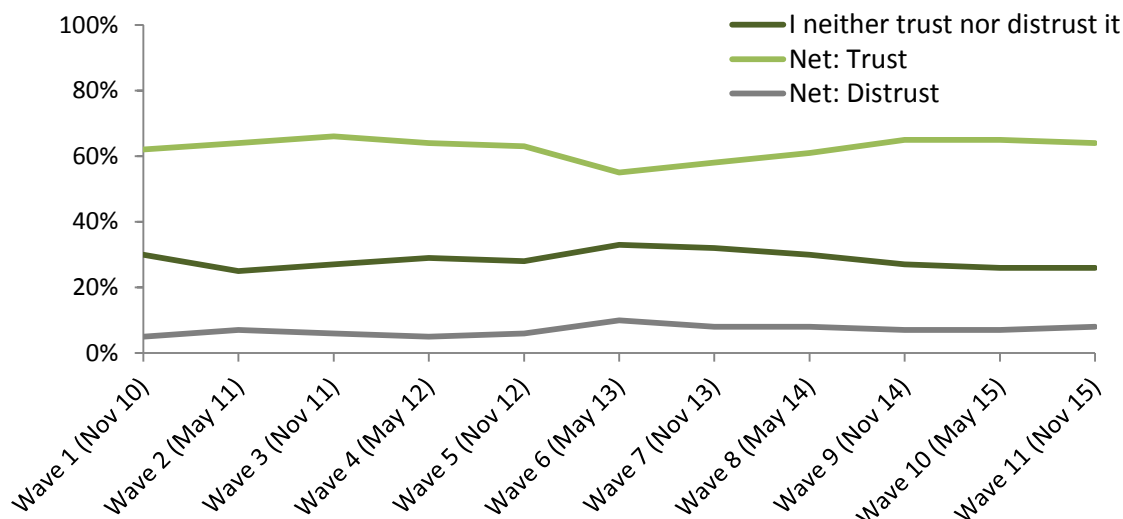
The level of Campylobacter contamination on chicken skin is measured in terms of the number of colony forming units per gram of skin (cfu/g). The primary focus of attention is on levels of Campylobacter over 1000 cfu/g. There was a statistically significant reduction in the percentage of chickens (skin samples) with high levels of Campylobacter from 18.9% in Oct-Dec 2014 to 10.7% in Oct-Dec 2015. The prevalence of highly contaminated chickens has been significantly lower than the same time the previous year for both quarters of the current survey. 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.

Level 1: Public awareness, trust and reputation of FSA

Public Awareness of FSA

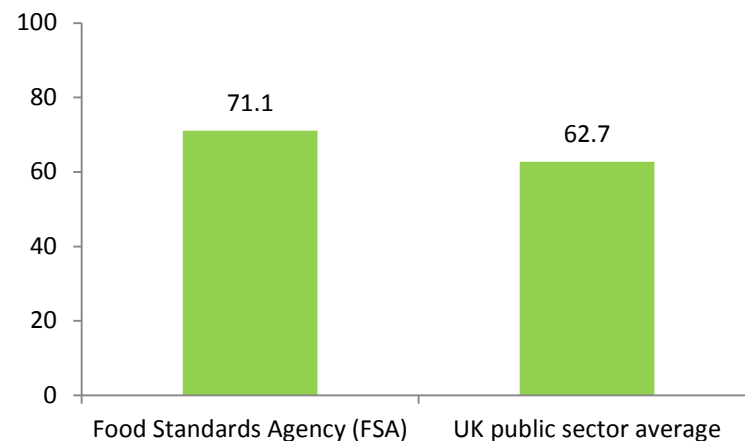
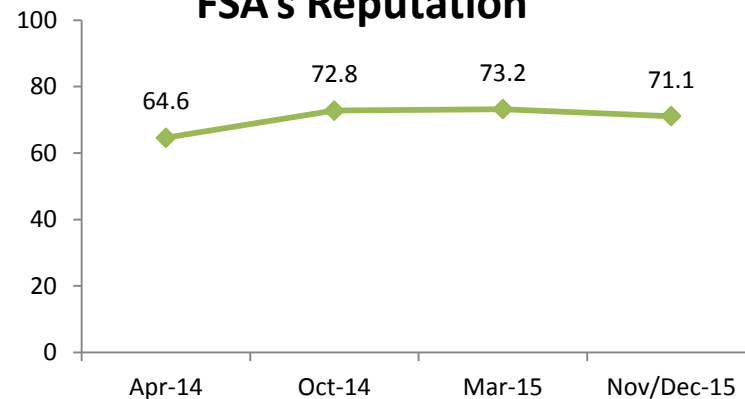


Trust in the FSA



Base: All respondents aware of the FSA, W11: England, Northern Ireland and Wales, W1-11: Weighted base (W11: 1354, W1- W10: 737 - 1507), Unweighted base (W11: 1445 W1 - W9: 758- 1670)

FSA's Reputation

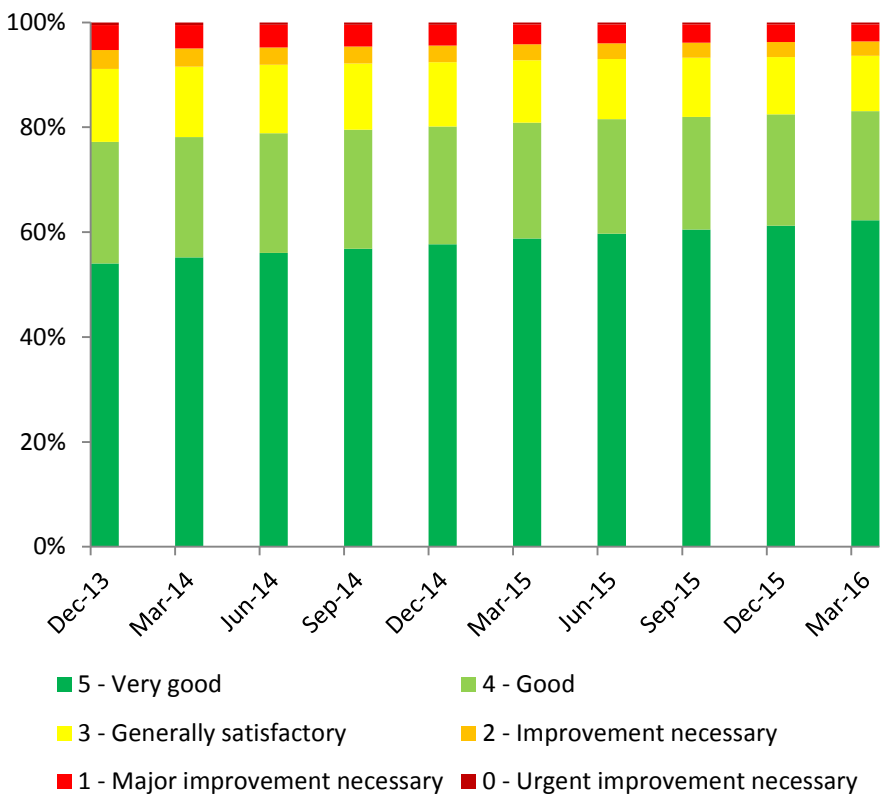


FSA's reputation continues to be significantly ahead of the UK public sector average (+8.6, up from +7.5 in the last report)
Trust has significantly increased from Nov 2013 – the time of the horsemeat incident. 65% of those aware of the FSA also trust the Agency to do its job – no change from the last report.

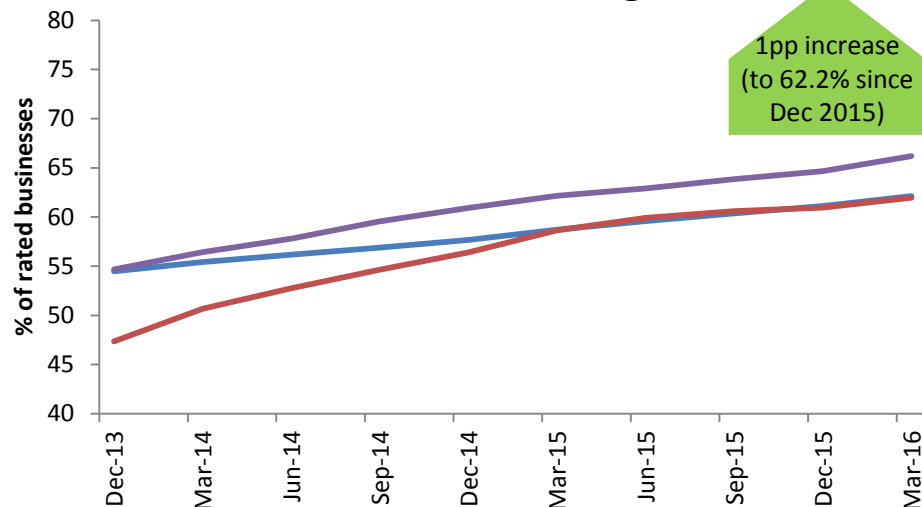
Level 1: Food is safe - Food Hygiene Ratings Scheme

FHRS is operated in partnership with local authorities in England, Northern Ireland and Wales. Ratings range from 5 ('Very good') to 0 ('Urgent improvement necessary'). Ratings visits are carried out by Local Authorities.

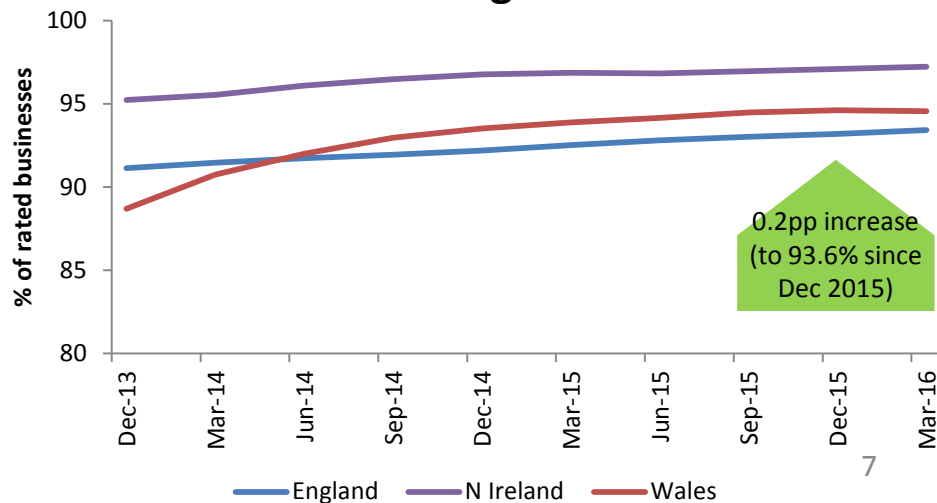
% of FHRS all countries



% of FHRS 5 Ratings



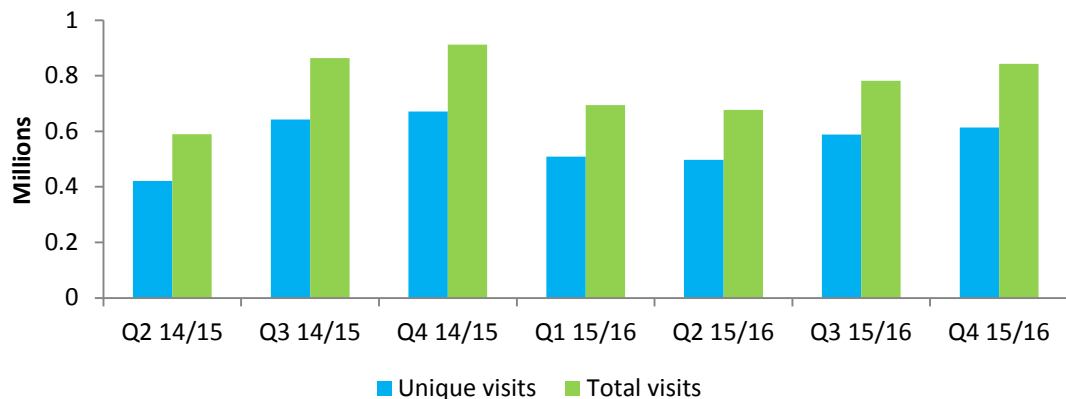
% of FHRS Ratings 3 and above



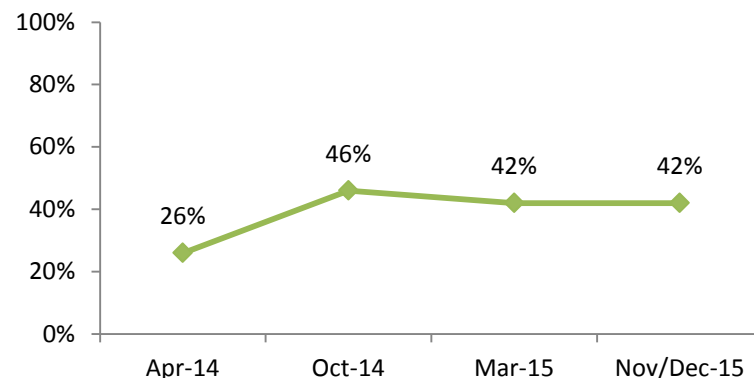
- Percentage point (pp) increases in '5 - very good' and '3 or better' ratings are consistent with increases seen in previous quarters.
- Sectors with the highest proportion of '3 or better' ratings are Schools / colleges (99.3%) and Hospitals/childcare/caring premises (98.6%).
- Take-aways continue to have the lowest proportion at 85.2% but this is an improving picture, up 1.6 pp from a level of 83.7% a year ago (March 2015). All other sectors have over 90% of ratings of '3 or better'.

Level 1: Consumer awareness - FHRS

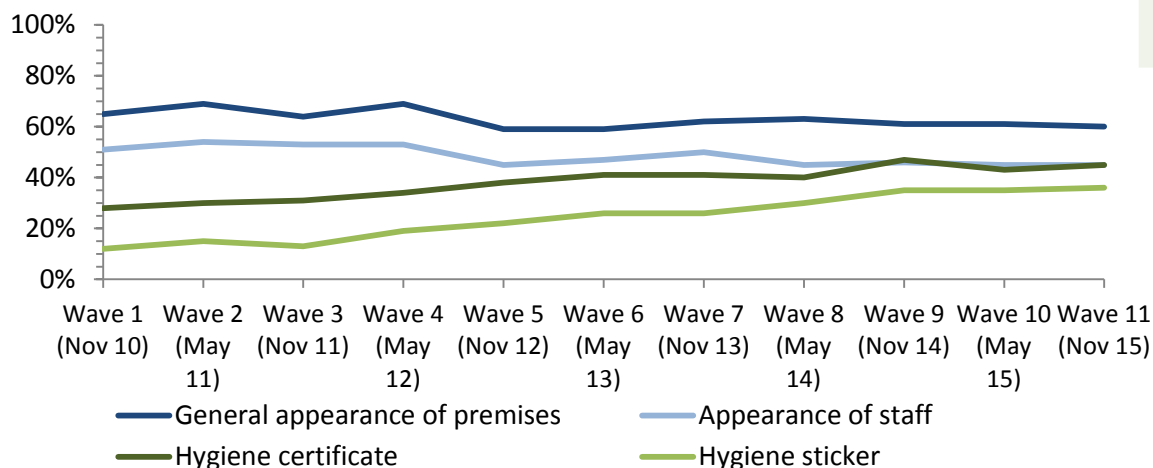
Consumer use of FHRS ratings website (food.gov.uk/ratings)



% consumers believing / accepting FSA's messages (overall and not limited to FHRS)



Ways consumers report knowing about the hygiene standards of places they eat at or buy food from (Nov 2010 – Nov 2015)

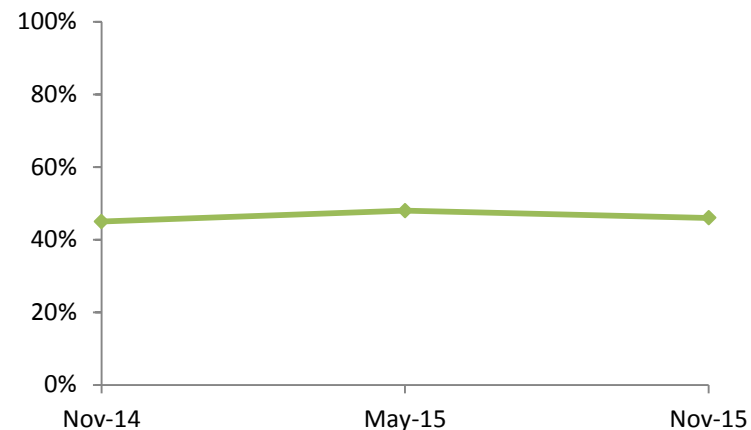


The proportion of respondents who report using hygiene stickers (36%) as a method of knowing about hygiene standards has not changed significantly from the previous wave (35%) but have increased compared with waves 1-8 (12-30%).

Recognition of FHRS

(public attitudes tracker Nov 2015)

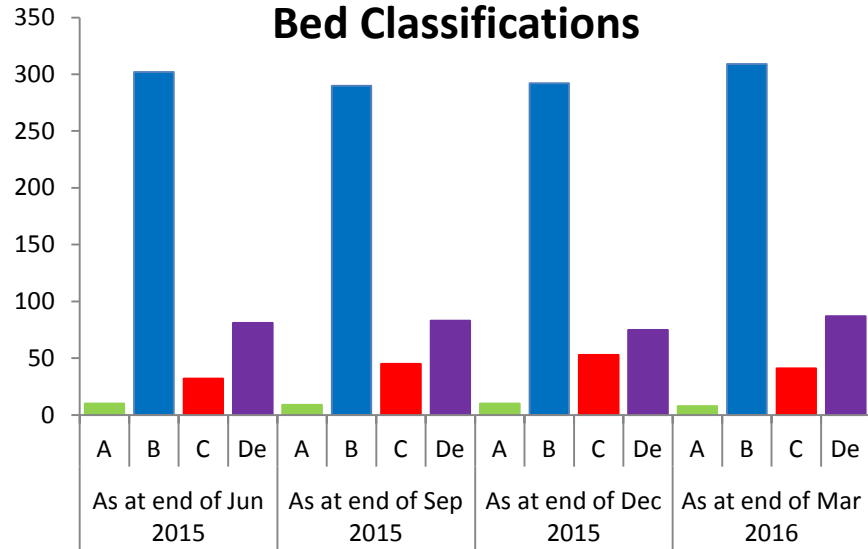
Proportion of respondents who reported that they had seen or heard of FHRS when shown the name 'Food Hygiene Rating Scheme' (up from 34%)



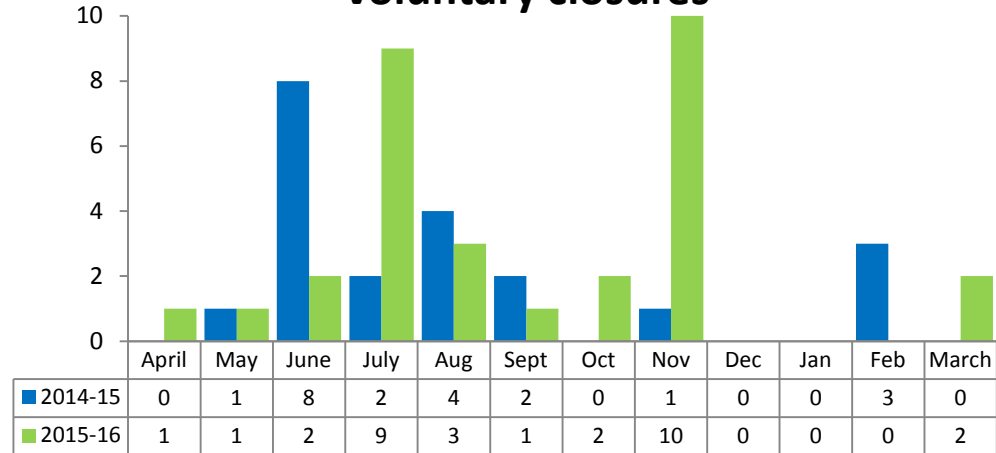
Level 2: Food is safe - Shellfish hygiene

Shellfish production areas are classified according to the extent to which shellfish sampled from the area are contaminated with E coli. The classification determines the treatment required before harvested molluscs can be placed on the market. In England and Wales shellfish samples are taken by local authorities and in Northern Ireland by contractor, local authority or the Loughs Agency.

Bed Classifications



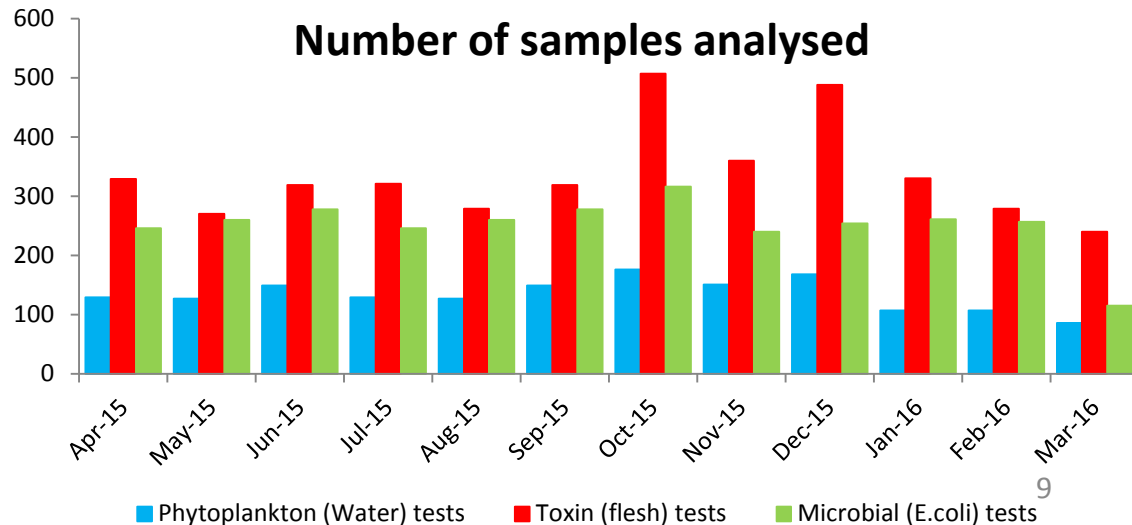
Bed closures and prohibitions excl. voluntary closures



The charts show the number of shellfish beds in England, Wales and Northern Ireland and corresponding closures or prohibitions of these beds in 2015/16

- Class A - harvested for direct human consumption
- Class B - human consumption after purification / relaying in an approved area / approved heat treatment
- Class C - human consumption only after relaying in an approved area for at least two months / by treatment in a purification centre / after approved heat treatment
- Declassified beds - sites that are currently not being harvested, but continued to be monitored to allow re-classification if required

Number of samples analysed



Level 1: Food is safe – Meat Food Business Operator compliance with regulations

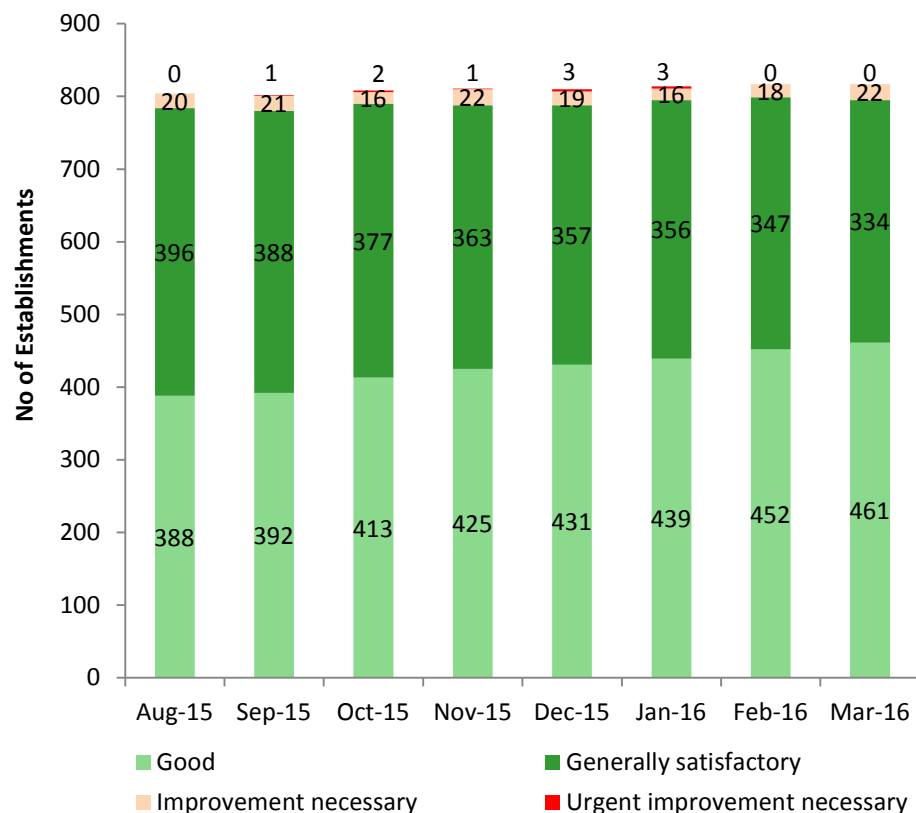
It is the responsibility of food business operators to comply with regulations. In addition to routine official controls and inspections, the FSA carries out audits to verify compliance and works with FBOs to identify where improvements are necessary. Where an audit finds that a food business operator is non-compliant with regulations, urgent improvement is necessary.



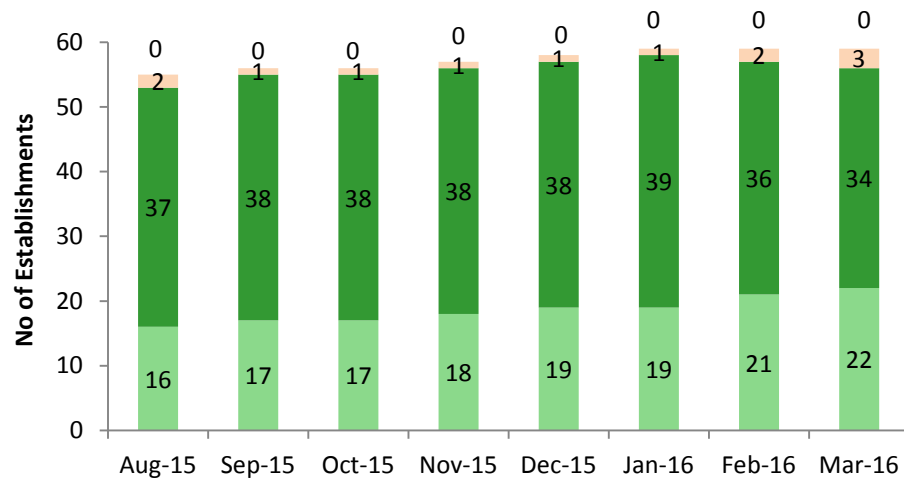
increase in establishments achieving 'Good'

England, Wales & Northern Ireland since Aug 2015

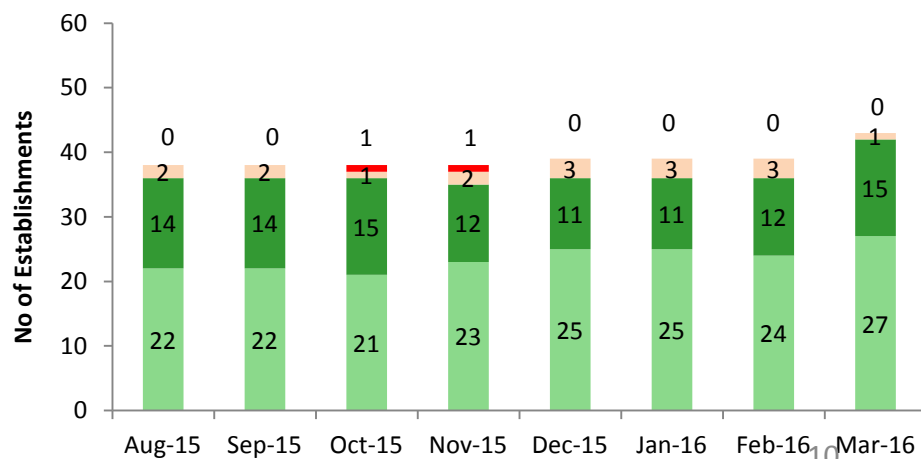
England



Wales



Northern Ireland

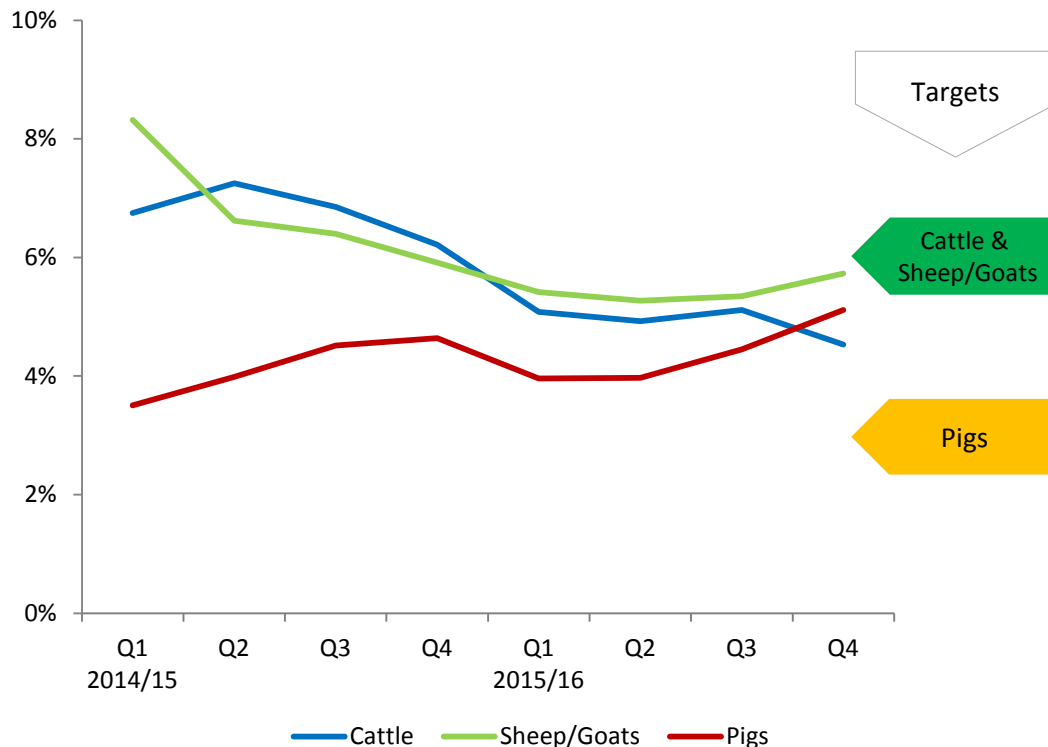


Level 1: Food is safe – Meat Inspection

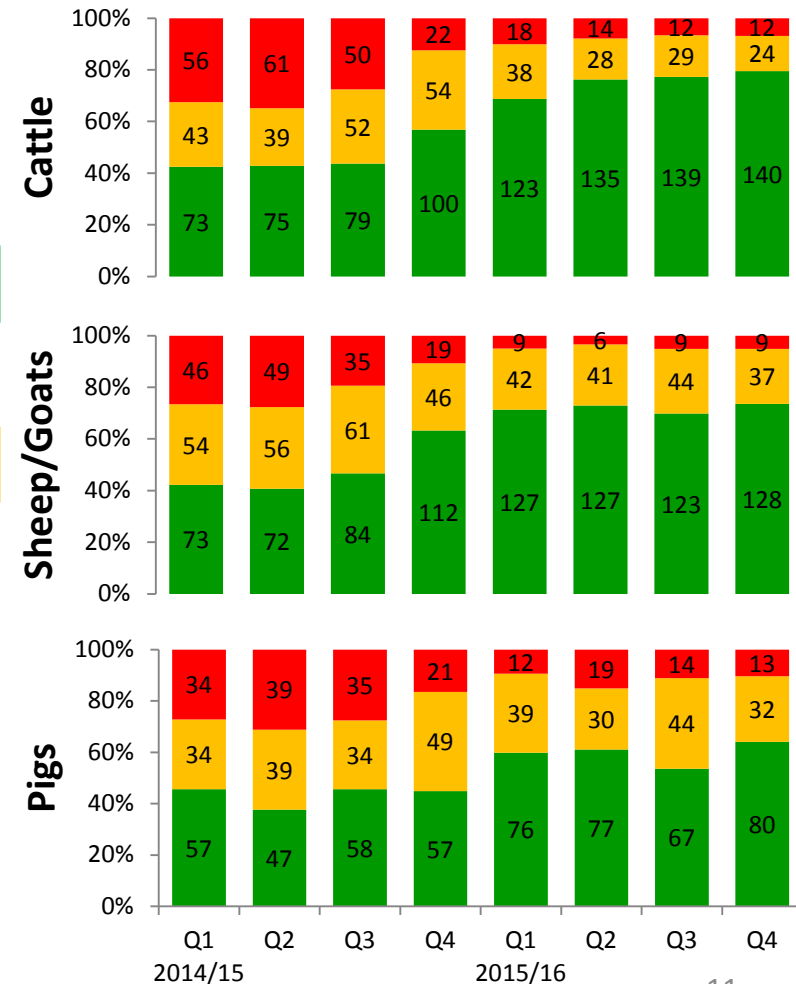
Contamination identified at final FBO inspection point

Average carcass compliance levels in England and Wales following post-mortem inspection verification checks are used as a measure of how well an FBO's food safety management controls have worked. Where contamination is observed, the FBO has to take rectification before meat may pass into the food chain. Traffic light banding is used to direct FSA inspection resource to those FBO's who are least compliant. There is no acceptable level of contamination.

Average contamination levels recorded by Throughput



Contamination level recorded by establishment



In all NI approved red meat slaughterhouses contamination levels are recorded at final inspection with monitoring and follow up action undertaken by DARD Veterinary Public Health Programme (VPH). Data is also provided to FSA in NI for discussion and trend analysis on a monthly basis.

Contamination levels			
Cattle	<6%	<10%	10%+
Sheep/Goats	<6%	<10%	10%+
Pigs	<3%	<6%	6%+

Level 2: Food is safe – Meat Inspection

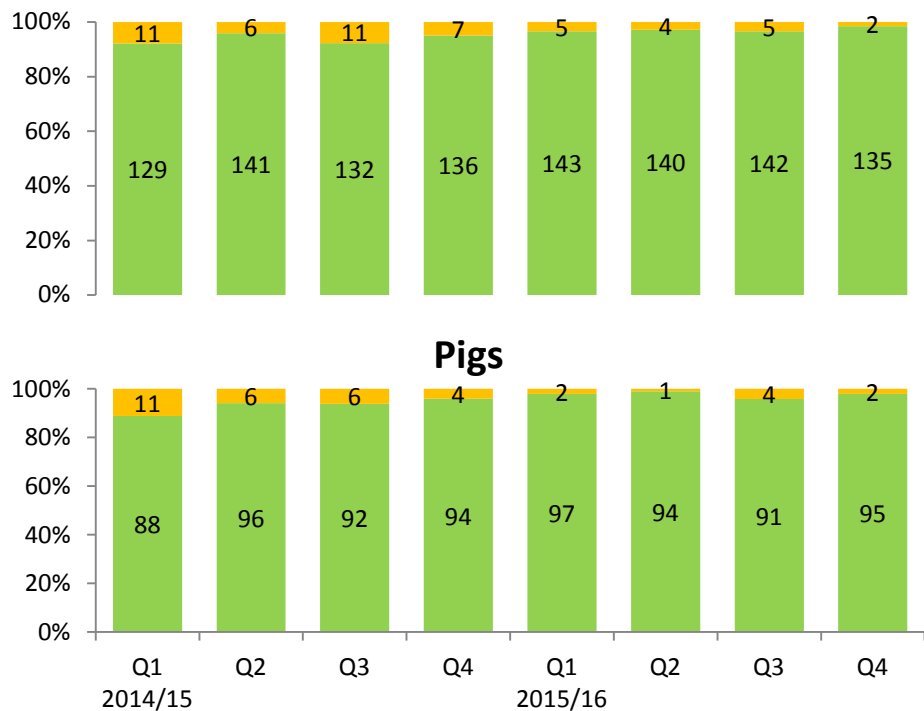
Accuracy assessment of FSA teams carrying out Post-Mortem Inspection

An important function for FSA inspectors is to inspect carcasses and offal at post-mortem inspection. At slaughterhouses in England and Wales, as part of our qualitative performance monitoring, the Official Veterinarians (OV) will check a sample of carcasses and offal that have been health marked (or inspected, in the case of poultry). In NI, post mortem inspection is carried out by Official Auxiliaries from DARDs VPHP, accuracy is verified on a daily basis by DARD OVs or Senior Meat Inspectors.

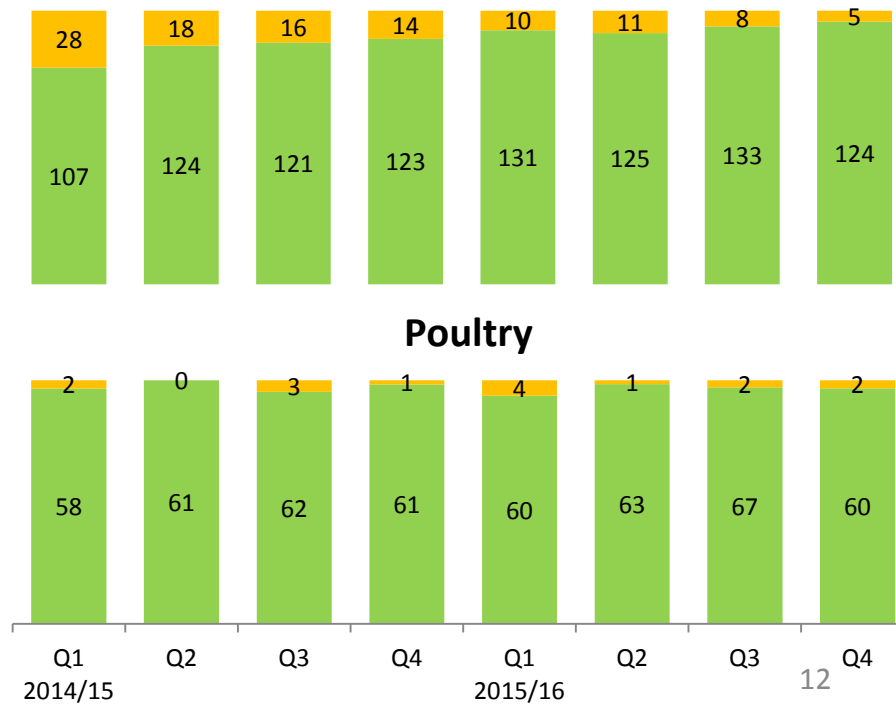
2015/16 Quarter 3	Cattle	Sheep/ Goats	Pigs	Poultry	Management guidelines for accuracy of Post Mortem Inspection	
Average carcass accuracy	99.9%	99.9%	99.9%	99.9%		
Number of carcasses checked	43,478	73,235	41,892	970,898		
Average offal accuracy	99.9%	99.9%	99.9%	-		
Number of offal checked	43,189	70,330	40,951	-	≥98%	<98%

Accuracy recorded by establishment

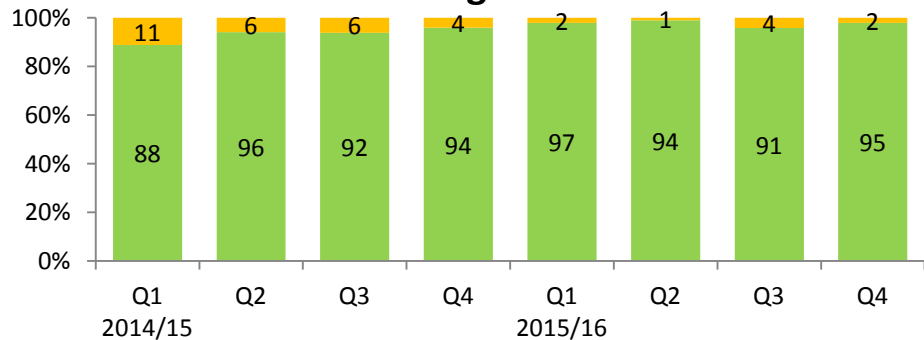
Cattle



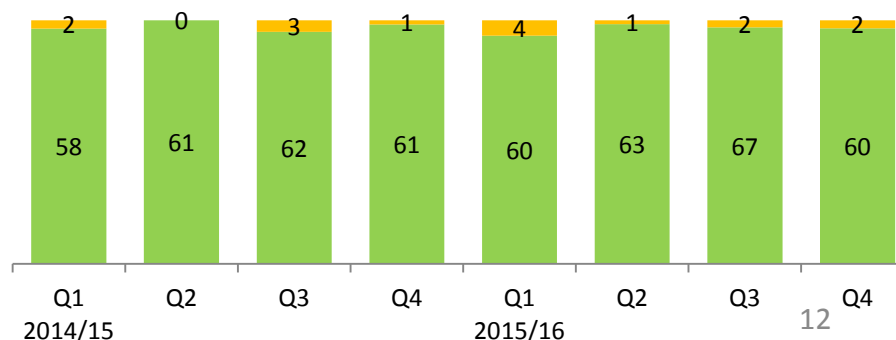
Sheep / Goats



Pigs



Poultry



Level 1: Food is what it says it is – Animal Welfare

The FSA enforces animal welfare legislation at slaughterhouses in England and Wales and reports instances of non-compliance. The data below show the instances categorised as either 'major' (i.e. likely to compromise animal welfare but where there is no immediate risk to animals, may lead to a situation that poses a risk to animals) or 'critical' (i.e. poses a serious and imminent risk to animal welfare or one where avoidable pain distress or suffering has been caused). Reported non-compliances are followed up by appropriate enforcement action.

Q4 Red meat

(includes cattle, calves, goats, pigs, sheep)

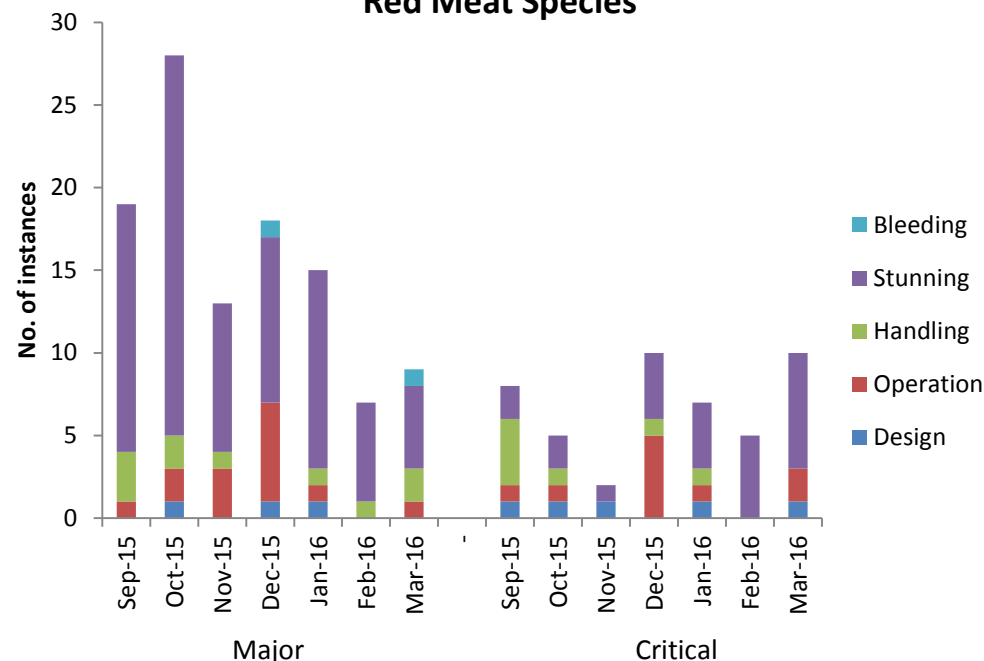
Number of instances recorded	Number of animals slaughtered	Number of establishments recording issues
53 (31 Major & 22 Critical)	5,330,857	29 (out of 216 Approved)

Q4 Poultry

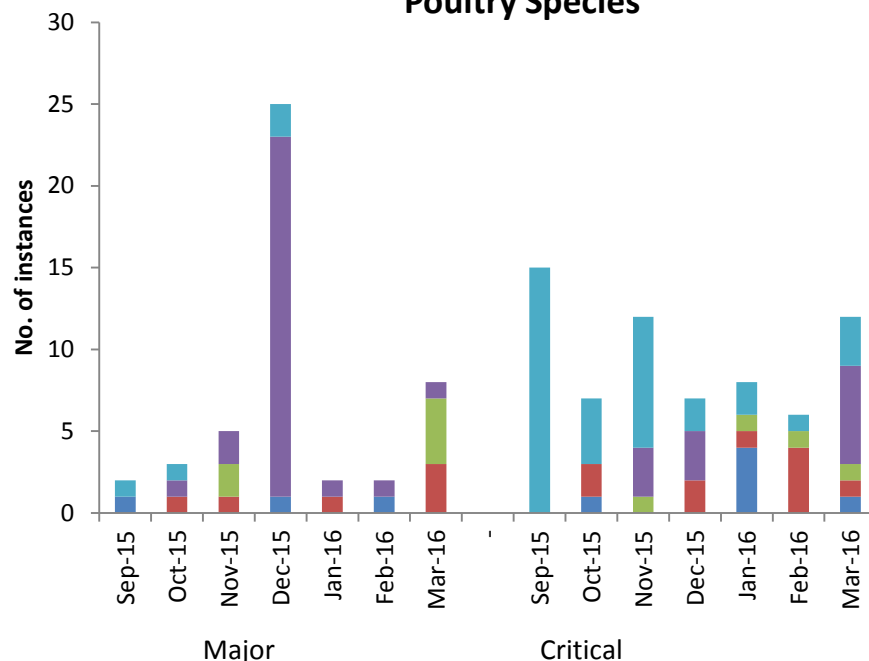
(includes broilers, ducks, guinea fowl, hens, turkeys)

Number of instances recorded	Number of birds slaughtered	Number of establishments recording issues
38 (12 Major & 26 Critical)	226,014,360	17 (out of 79 Approved)

**Operational non-compliances
Red Meat Species**



**Operational non-compliances
Poultry Species**

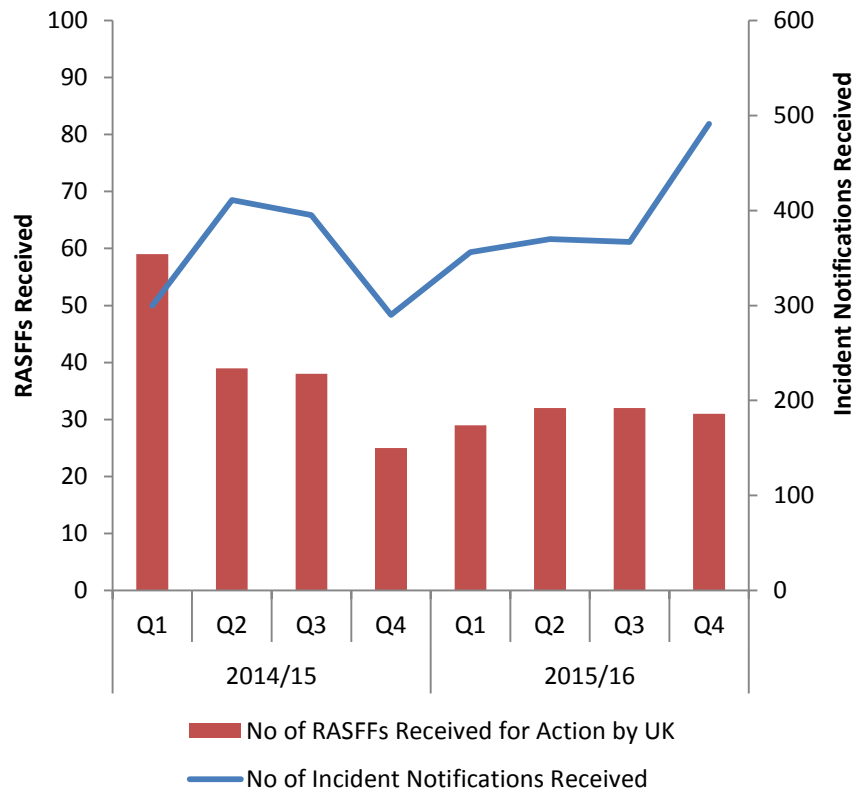


In 2016/17 we will be implementing enhanced routine reporting and performance monitoring on animal welfare controls, as part of the Board's commitment to openness.

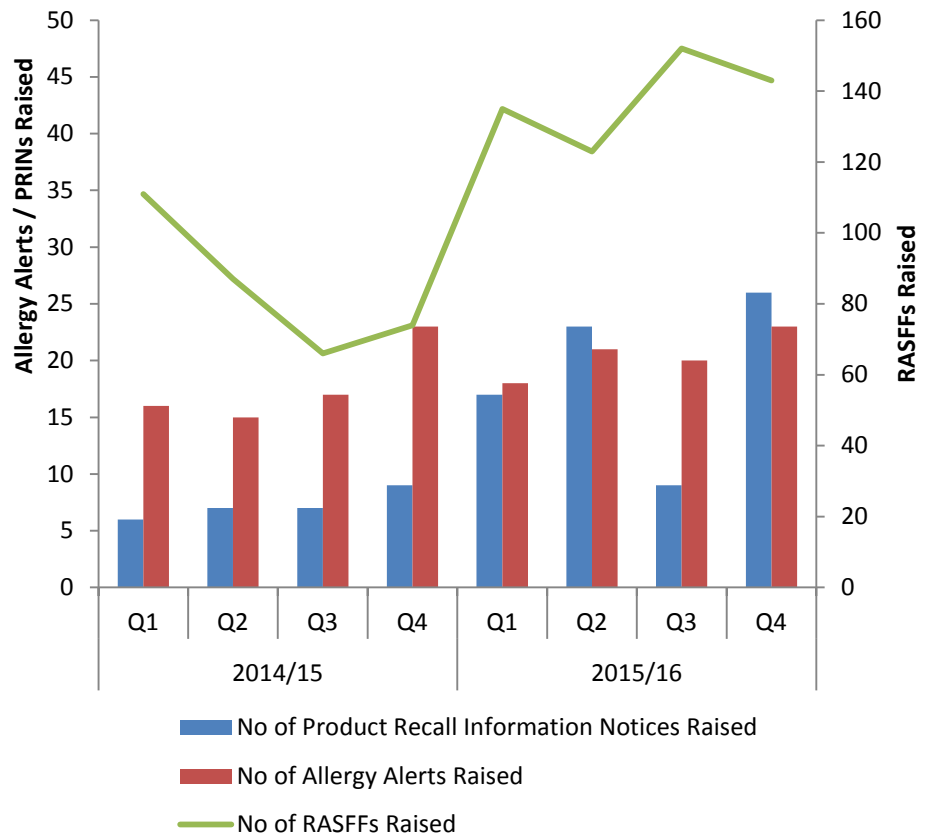
Level 1: Food is what it says it is - Incidents

An incident is defined by the FSA as: 'Any event where, based on the information available, there are concerns about actual or suspected threats to the safety or quality of food and feed that could require intervention to protect consumers' interests.'

Notifications Received



Alerts Raised

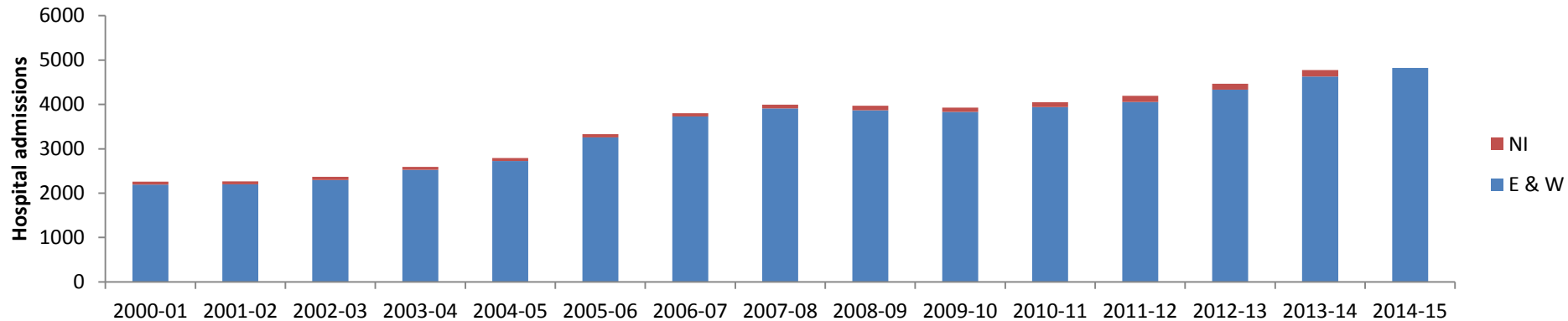


Food business operators are required, under Article 19 of European Regulation No. 178/2002, to inform the competent authorities where they have reason to believe that a foodstuff that they have imported, produced, manufactured or distributed is not in compliance with food safety requirements. In the case of the UK, the competent authorities are the Food Standards Agency and the food authorities (local and port health authorities). Food safety information is communicated between the European Commission and Member States using the Rapid Alert for Food and Feed (RASFF) system.

Level 1: Food Allergy and Food Intolerance / Coeliac Disease: admissions to hospital

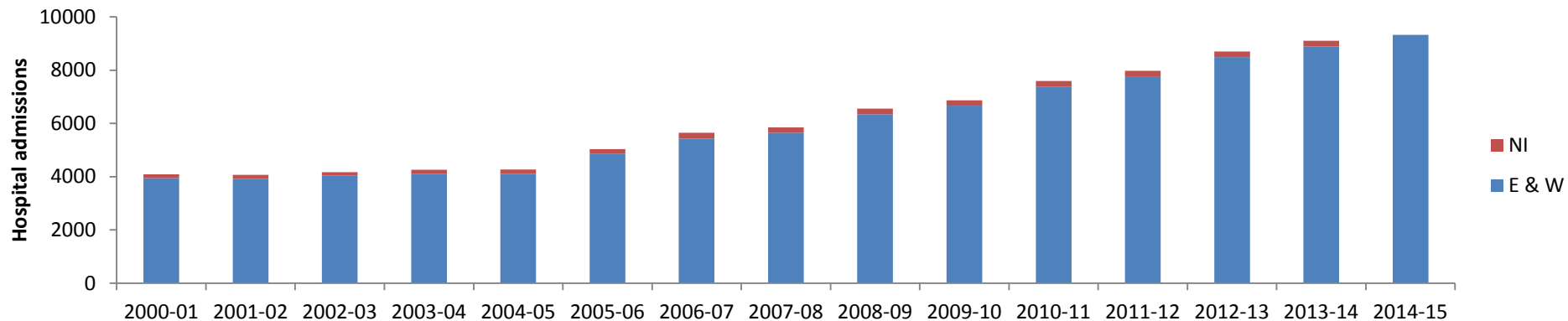
Food Allergy

Trends in hospital admissions in England, Wales & Northern Ireland







Food Intolerance and Coeliac Disease

Trends in hospital admissions in England, Wales & Northern Ireland



Source: Health & Social Care Information Centre (HSCIC) website, NHS Wales Informatics Service websites and Department of Health, Social Services & Public Safety Northern Ireland. Data for hospital admissions in Northern Ireland are not yet available for 2014-15.

Level 2: FSA Change Portfolio Q4

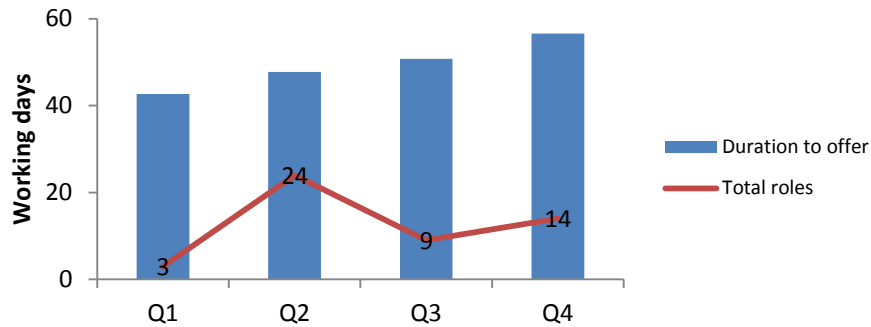
Programme	Q4 Milestones	Next steps in FY 16/17 Q1	Delivery confidence (at 26/01/16)
Campylobacter: Delivery of 2013 refresh of strategy	Year 2 Q2 retail survey results published	Publication of year 2 Q3 retail survey results	 Unchanged
Regulating our Future (previously Future Delivery Models): Support capability to sustain delivery of Official Controls	The scope for revised programme and undertake Gate A review will be completed in Q1 16/17. Public stakeholder events are now complete and communication and engagement strategy created.	Scope will be confirmed at the end of April following the outputs from an initial Discovery phase	 Unchanged
Our Ways of Working: Creating a vibrant learning organisation that attracts and retains the best staff, each of whom are engaged, highly motivated to deliver, innovative, collaborative, well led, and supported with the right tools	Consultation on people offer and physical spaces options Completed	Complete review of 'Give it a Go' and consultation outputs Financial case developed for full business case	 Unchanged
Science, Evidence and Information Strategy Implementation	The programme is being defined and developed ready for Gate B. The review will be held in May, rather than April.	Undertake Gate B review and subject to Portfolio Board approval, move into delivery phase.	 Unchanged

Level 3: Organisational Development

Being the best organisation we can be

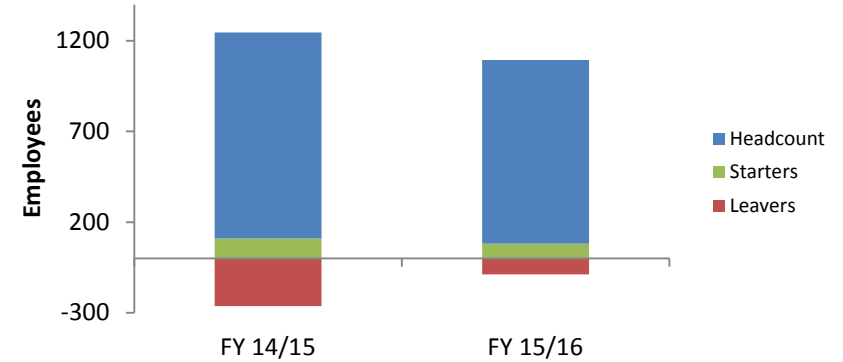
Recruitment

Avg campaign duration to offer - FY 15/16



Note: Stage 3 and Stage 4 campaigns currently reported together. We aim to differentiate for future reports.

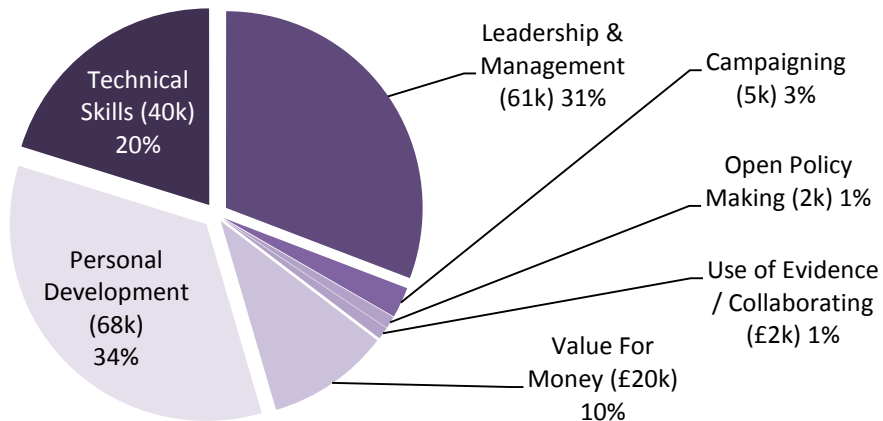
Resource: Headcount & turnover



Note: The high level of leavers in FY 14/15 is due to the FSS transfer, with 142 staff transferring on 31/03/2015.

Building capability - Training

Corporate training spend by capability theme in 15/16



Increasing Diversity & Inclusivity

Three key priorities for this year have been identified through analysis, and consultation with staff.

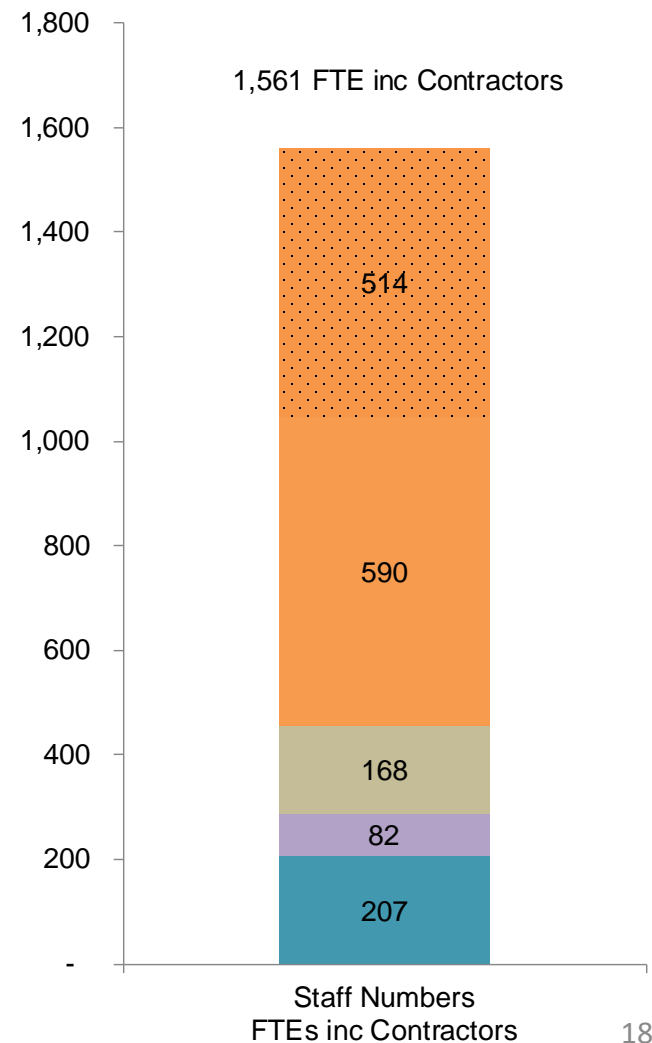
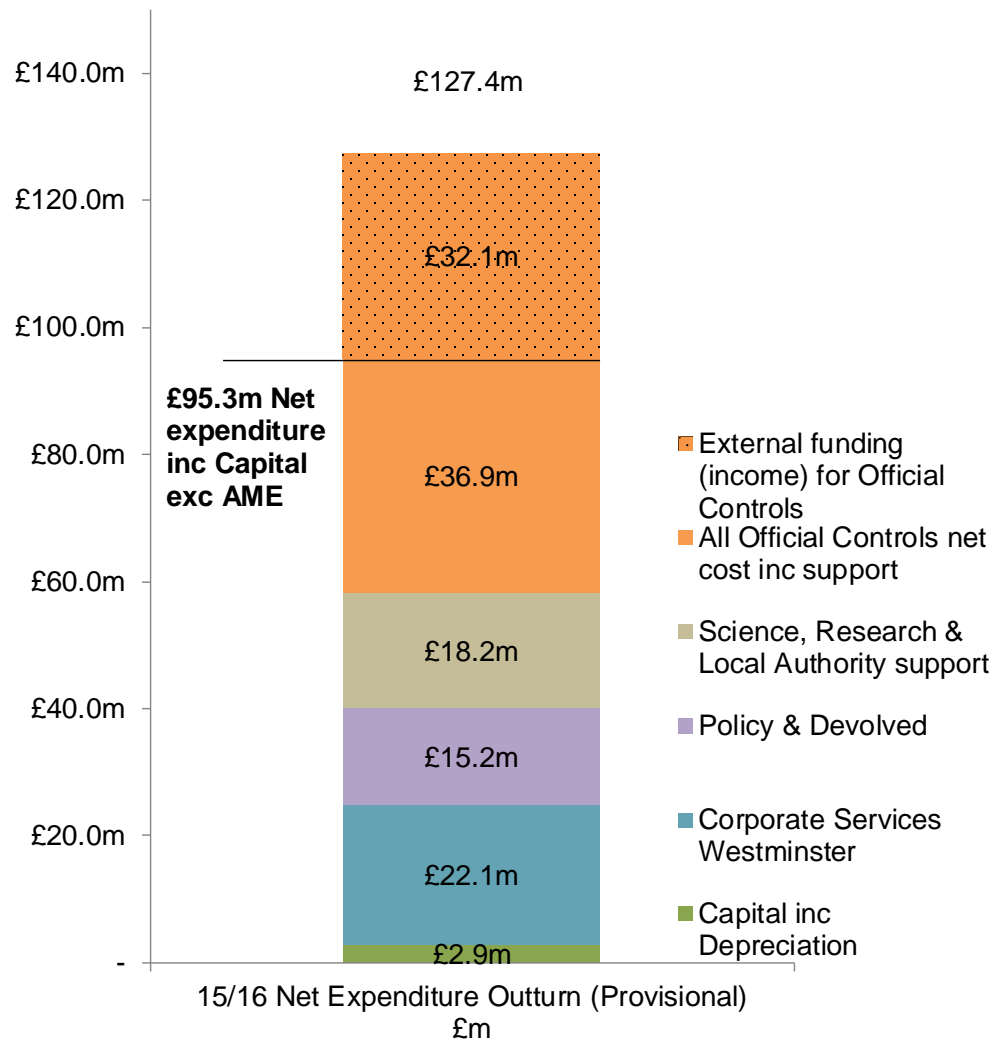
Progression opportunities for BAME staff

Investigating and reducing any bias within the recruitment / interview process

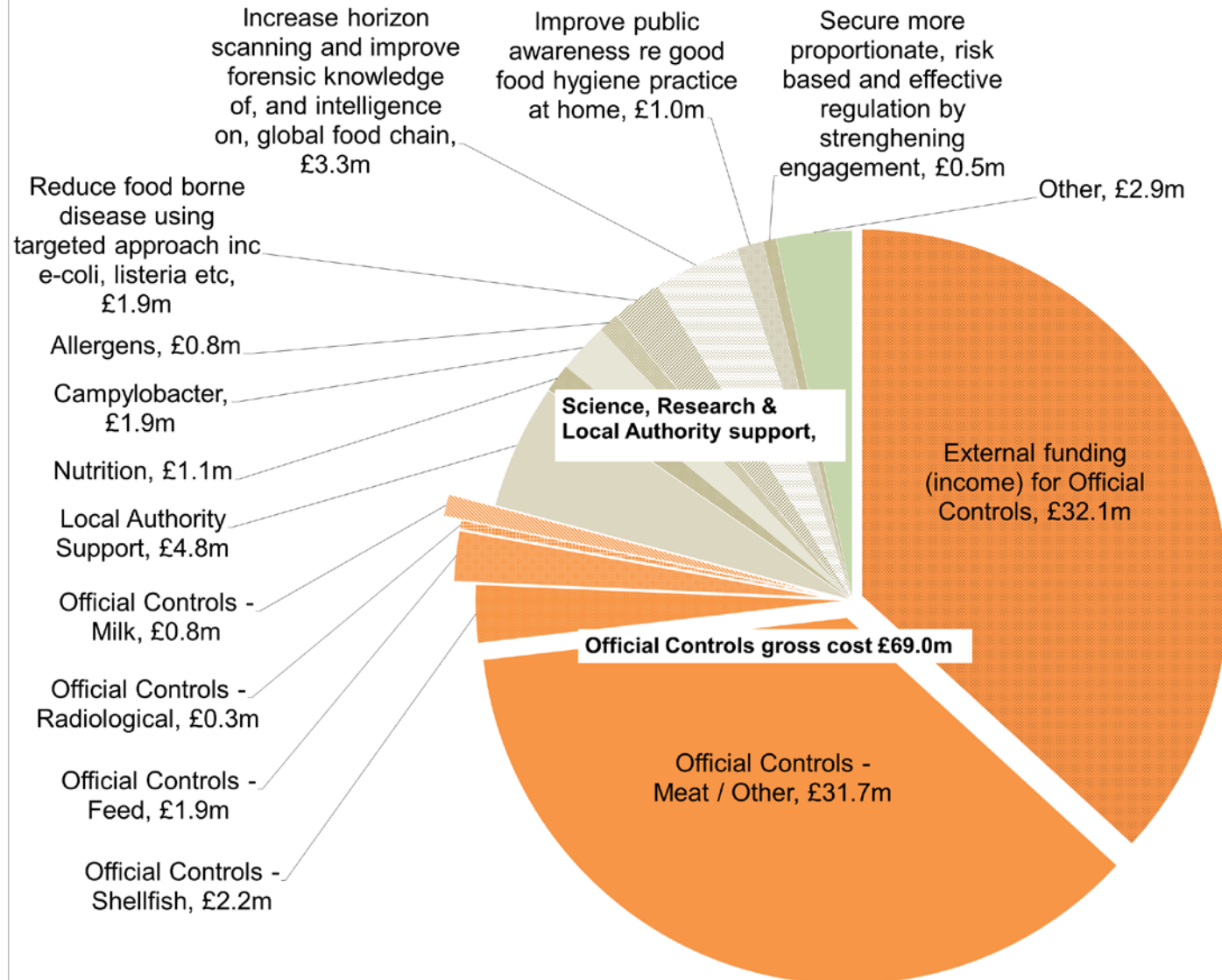
Increasing our declaration rates, to gain a better understanding of our employee population

These will form the basis of progress reporting in D&I this year.

Level 3: Resources used: FSA 15/16 Net expenditure (excluding AME) £m and Staffing FTEs



Level 3: Analysis of Official Controls and Science, Research & LA Support – FSA Programme spend



Level 3: Financial Performance

Provisional outturn subject to audit



FSA	15/16 Actual £m	15/16 Budget £m	Var £m	Var %	
Northern Ireland	8.5	8.8	0.3	3%	
Wales	3.3	3.5	0.2	7%	
Westminster net RDEL inc Capital exc AME	83.5	84.5	1.1	1%	
Westminster total incl AME	83.9	94.1	10.2	11%	
- Programme expenditure	47.7	46.9	(0.8)	(2%)	
- Programme depreciation	0.2	0.3	0.1	35%	
- Admin expenditure	33.0	34.5	1.6	5%	
- Admin depreciation	1.8	1.8	-	-	
- Resource AME	0.5	9.6	9.1	95%	
- Capital DEL	0.9	1.0	0.2	15%	

Note : Favourable / (Adverse)

FSA provisional outturn (subject to audit) shows all Government 15/16 limits were met

Northern Ireland and Wales are within limits

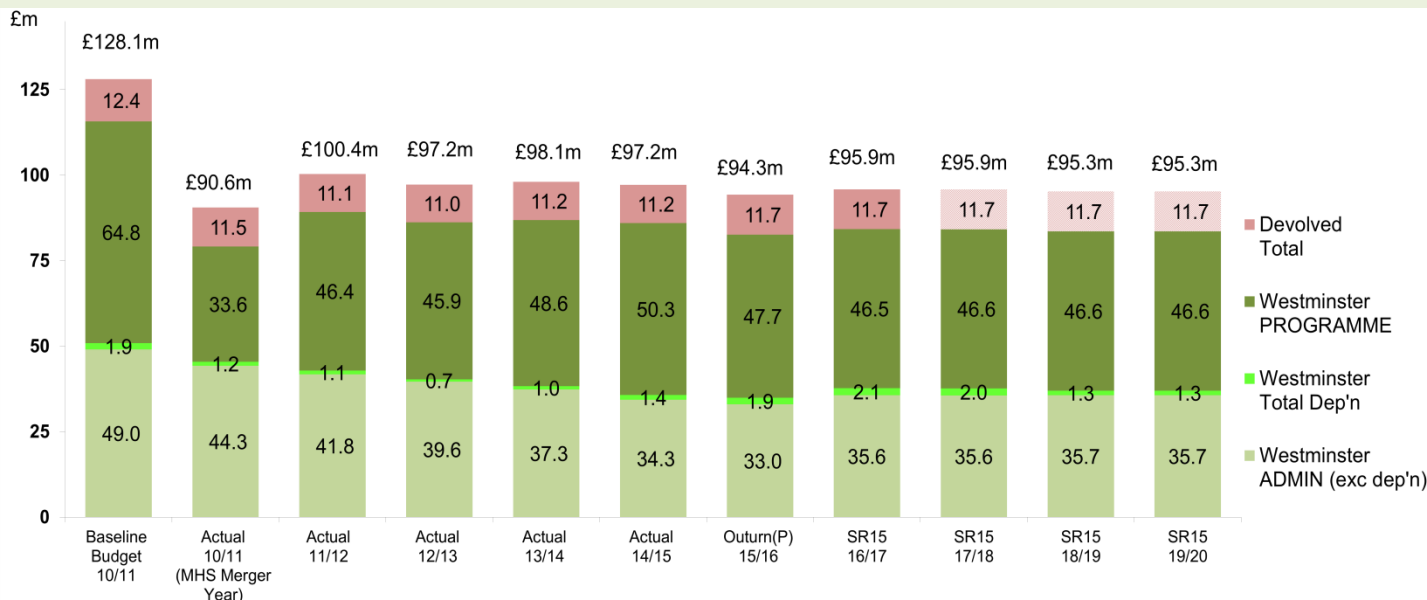
Westminster is within limits.

- Westminster Programme, Admin and Capital expenditure was managed closely within the control limits set by HM Treasury
- AME is non-controllable expenditure largely relating to pensions and cannot be switched into other budget categories
- Capital is predominantly for IT initiatives and drives depreciation

Level 3: Efficiency – Spending Review Trend



FSA (England, Wales & Northern Ireland) Resource DEL (exc Capital & AME) 2010-2020

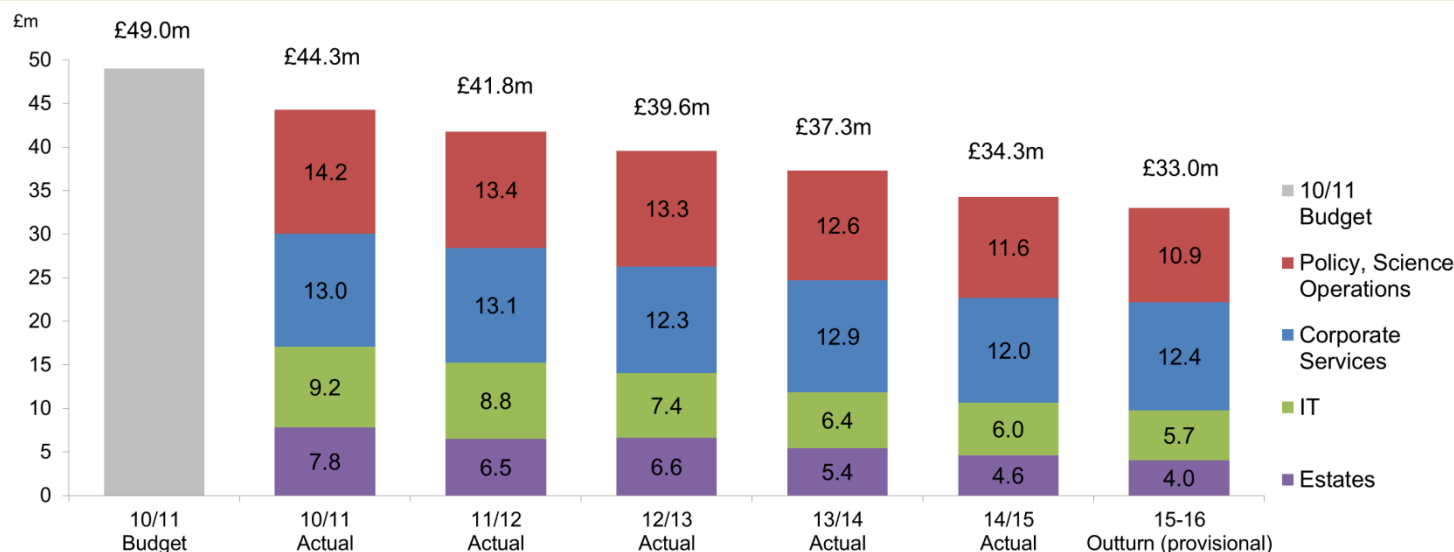


FSA has maintained 'Programme' expenditure on front line delivery.

FSA has reduced 'Admin' expenditure whilst maintaining the resources dedicated to supporting Science, Research & Local Authority support.

Devolved budgets for 17/18 to 19/20 have not been set

FSA Westminster Admin (exc Depreciation) net expenditure 2010 - 2016

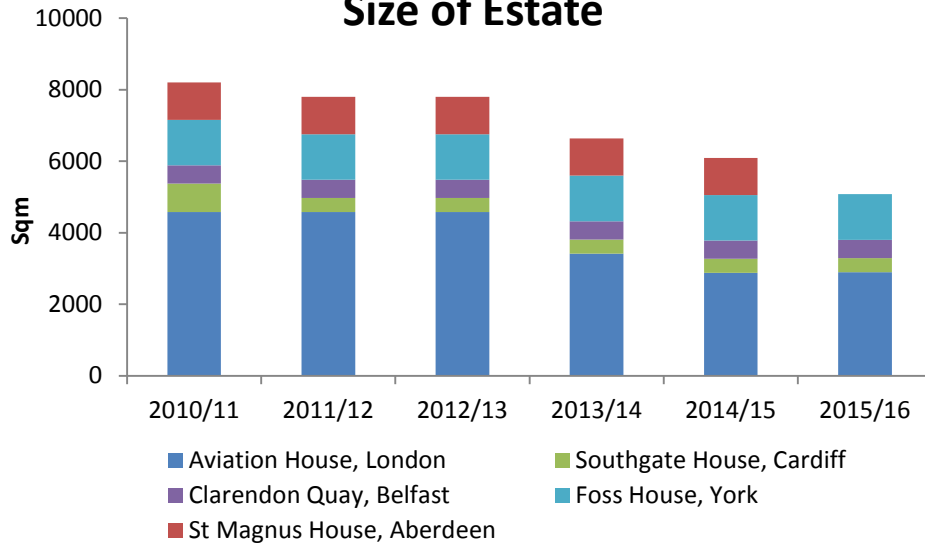


Reduced 'Admin' expenditure delivered through a reduction mainly in IT and Estates expenditure

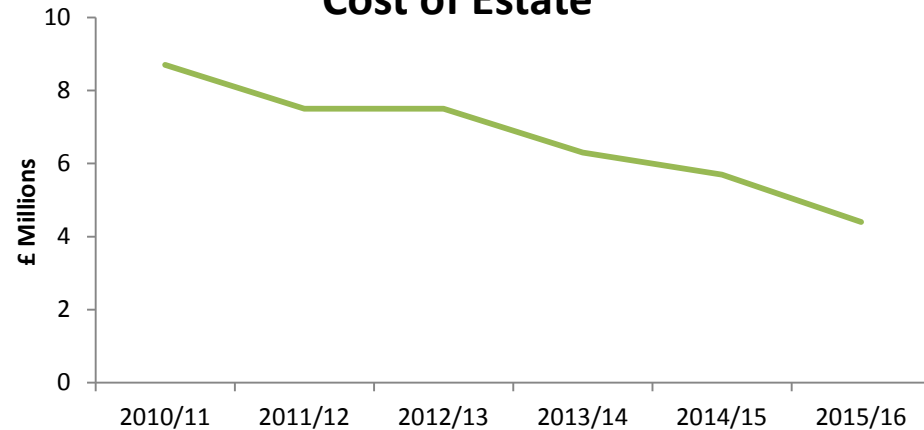
Level 3: Estates – VfM indicators

Since 2010/11, we have reduced our total estate from 8197sqm (7156sqm excluding St Magnus House) to 5076sqm, and we have reduced our estate costs from £8.7m to £4.4m. The amount of space we use per person is also decreasing. The Government has a target of 10sqm per FTE by the end of 2015 and 8sqm per FTE by 31 April 18.

Size of Estate



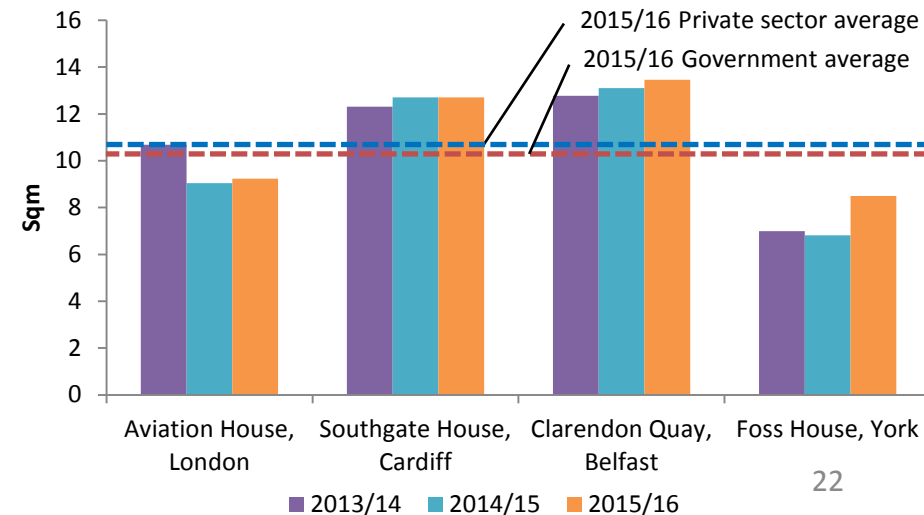
Cost of Estate



Average Sqm per FTE for Total Estate



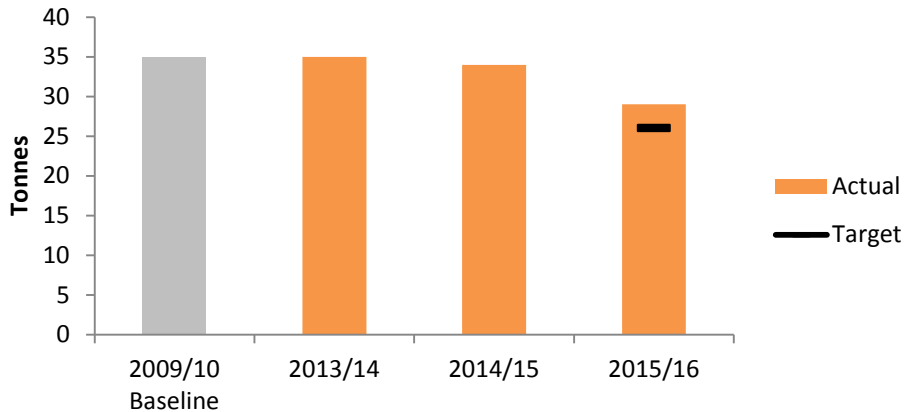
Average Sqm per FTE by Location



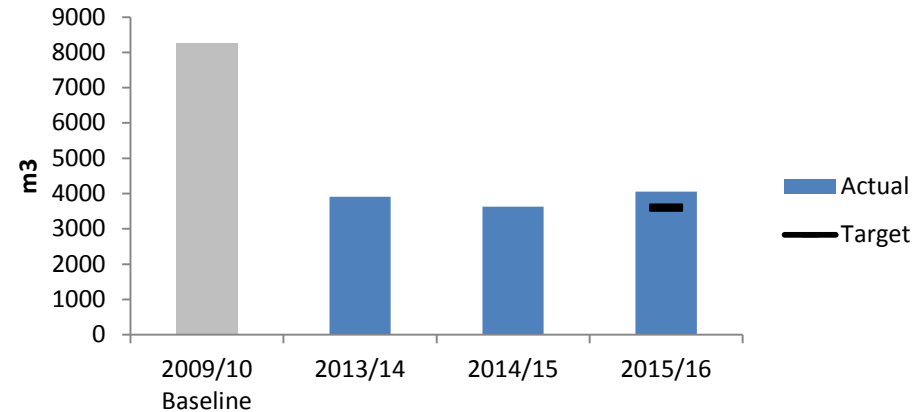
Level 3: FSA Sustainability

Baseline figures were set on the 2009/10 usage. After the 2010 election the Government set targets based on the 2009/10 usage. Revised targets were set by FSA management for 2015/16.

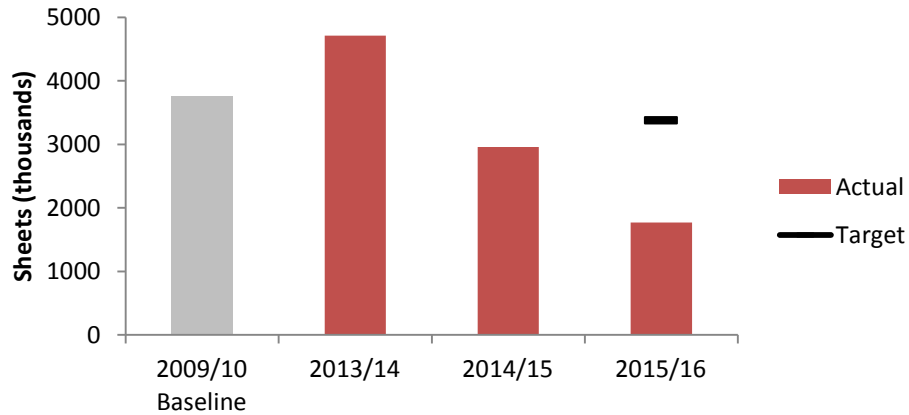
Waste



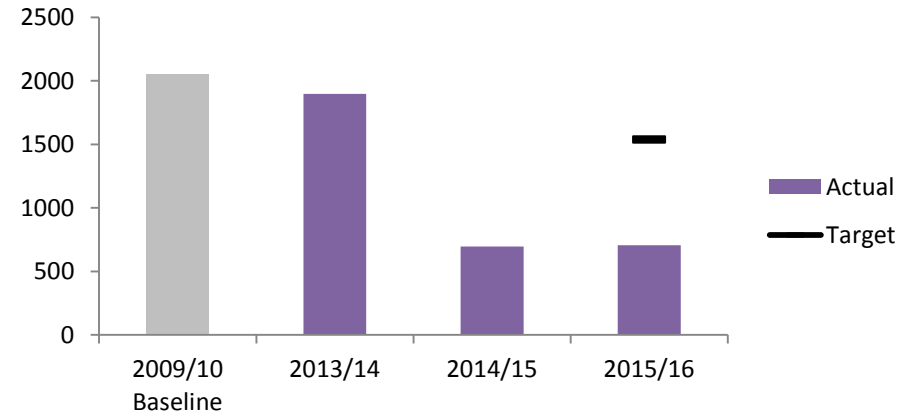
Water Consumption



Paper Consumption



Greenhouse Gas Emissions (CO2e)



Water consumption increased due to a number of contributing factors: over 1000 additional people visited Aviation House in Q3 and maintenance engineers needed to use pressure washers for a significant amount of time to clean cooling units. Although higher than the FSA management targets for 2015/16 we still reduced our water consumption by half and lowered our waste in comparison to the 2009/10 Government baseline