

PERFORMANCE & RESOURCES UPDATE

Report by Philip Paul – Planning, Performance and Risk Adviser

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1 SUMMARY

1.1 The papers for this meeting include the Performance & Resources report for the first quarter of 2016/17. The report updates the Business Committee on the FSA's performance, use of resources, and progress in implementing key initiatives from the 2015-2020 strategic plan.

2 KEY POINTS TO NOTE FROM Q1

2.1 There are a number of areas in the report where the data suggests some progress in terms of improving the protection of consumer interests in the system. These improvements are not necessarily caused by FSA interventions, although we have done a number of things designed to support them.

- There have been significant improvements in the levels of Campylobacter in chicken at retail (slide 5).
- FHRs ratings continue to improve as a larger proportion of businesses become fully compliant with hygiene regulations (slide 7).
- There has been an increase in the proportion of meat businesses whose compliance is judged to be "good".

2.2 An area that the report suggests there is significant progress still to be made is that of animal welfare – where major or critical welfare non-compliances were identified in 51 abattoirs in the quarter (slide 13).

2.3 Key points to note from the Q1 2016/17 report include:

Campylobacter (slides 4 and 5)



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 human campylobacteriosis cases of 100,000 per annum.

There have been significant reductions in the levels of Campylobacter identified in the FSA retail surveys. 49.0% of chickens tested positive for Campylobacter in the survey from December 2015 to February 2016, compared with 73% in the survey for the same period the year before. In the same 2015/16 survey, 9.5% of samples had over 1,000 cfu/g of Campylobacter, a reduction of more than half from the survey for the same period a year earlier. This is encouraging in terms of its likely contribution to the overall objective of reducing human cases

We are on track to meet our financial targets (slide 22)



We continue to maintain our improvements in forecasting from the previous two years. Accurate forecasting, combined with efficient allocation of funds, ensures that the FSA’s budget is invested in activities that deliver maximum benefits for consumers. Our forecast spend for 16-17 is £95.6m for the FSA in England, Wales and Northern Ireland, £82.1m excluding depreciation and Annually Managed Expenditure (AME).

	*Actual / Forecast £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%
FSA 2016/17	95.6	96.3	0.7	1%

*Spend excludes AME which is non-controllable, 15/16 onwards excludes Scotland.

Incidents (slide 16)



The number of incidents notified to the FSA each quarter has continued to increase. 541 incidents were notified in Q1 2016-17, compared with 356 in Q1 2015-16.

The Incidents & Resilience Annual Report 2015/16 reported that the increase in Allergy Alerts were “most probably due to the introduction of Food Information Regulations which came into force in late 2014” and that the “increase in Recall Information Notices reflects an improvement in incident reporting by both local authorities and the food industry”. The FSA has initiated a project to examine the effectiveness of the recall process in terms of consumer protection and cost-effectiveness.

Change Portfolio Q1 (slide 22)



This is a performance and resources report for Q1, and the RAG ratings for the change programmes in the FSA portfolio are those at the end of Q1 – end June. As the programmes progress, the RAG ratings may change. For example, since the end of Q1, a new more senior programme manager has been appointed the Regulating our Future programme, the FSA’s executive management team have allocated the programme additional resources, and the strategic reference group has met twice. The programme SROs are members of the Business Committee and will be able to provide the latest position/status update at the meeting.

3 WHAT'S NEW AND HIGHLIGHTS IN THIS REPORT

3.1 This Q1 report includes new material on Open Data, Organisational Development and Animal Welfare.

Public awareness and trust (slide 6)

3.2 The more people are aware of the FSA and trust what we say, the more we are able to achieve positive outcomes for consumers. Public awareness of the FSA increased from 74% in November 2015 to 78% in May 2016 survey. Public trust in the FSA increased from 64% to 68% over the same period.

FHRS (slide 7)

3.3 FHRS scores continue to improve. Given the links between a high FHRS score and good food hygiene, this improvement is positive for consumers. At the end of Q1 2016/17, 63.0% of food business operators had an FHRS score of 5, up from 59.6% a year earlier. Over the same period the percentage of FBOs with an FHRS score of 3 or above increased from 92.8% to 93.7%.

Animal Welfare (slides 13 to 15)

This report includes new data showing numbers of non-compliances by food business operators with animal welfare regulations, and the enforcement activity the FSA has undertaken in response. The report also includes for the first time data showing the nature and level of CCTV in slaughterhouses.

Organisational Development (slide 18)

3.5 The FSA has a strategic objective to be the best organisation we can be. One of the ways we will achieve this is to progress and embed the FSA's vision for diversity across the Agency.¹ The Diversity and Inclusion steering group uses this data to assess progress and target further efforts to improve.

Open Data (slide 19)

3.6 One of the FSA's top four priorities for 2016/17 is to become a data-driven organisation. A key element within this objective is to publish our data as open data. In Q1, we published a data directory listing all our data sets and 4 open datasets. This means that the FSA has so far published 23 datasets (out of a total of 209), which represents 11%. Our target is to publish 95% of our datasets as open data by the end of 2016-17. The team has been reinforced and important foundation work carried out and the publication rate is expected to increase significantly in future quarters.

4 HOW THE REPORT WILL CONTINUE TO DEVELOP

4.1 We continue to explore more systematic and defined ways 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 as part of Regulating Our Future, with a new approach being piloted. This will support more targeted interventions focused on businesses not achieving the required standards.

¹ <https://www.food.gov.uk/sites/default/files/fsa150313.pdf>

- 4.2 We continue to develop our overall performance framework. We continually refresh the report to provide the Business Committee with the most appropriate data to enable the Committee to assess our performance and use of resources. A forward look, showing the measures we plan to include in future reports, is in Annex B.

5 CONCLUSION AND RECOMMENDATIONS

- 5.1 The Committee is asked to:

Comment on issues that emerge from the report in relation to consumers' interests in the food system.

Comment on the FSA's performance and use of resources.

Annex B

Performance and Resources Report – Forward Look

	2016/17			
	Q1	Q2	Q3	Q4
Human cases of Food Borne Disease (quarterly reporting being investigated)	-	-	-	Annual
Campylobacter in Chickens Retails Survey (post Q1 reporting to be determined)	X	-	-	X
Regulating our Future (post Q2 reporting to be determined)	-	New		
Open Data (frequency to be determined)	New			
Public awareness, trust and reputation of FSA	X	-	X	-
Food Hygiene Rating Scheme	X	X	X	X
Consumer awareness of the Food Hygiene Rating Scheme	X	-	X	X
Shellfish Hygiene and Sampling	X	X	X	X
Meat Food Business Operators Compliance	X	X	X	X
Meat Inspection: Contamination identified at final FBO inspection point	X	X	X	X
FSA's meat inspection assessment accuracy	X	X	X	X
Animal Welfare - Non-compliances	New	X	X	X
Animal Welfare – Enforcement Activity	New	X	X	X
Animal Welfare – CCTV in plants	New	X	X	X
Investigation management of food incidents	X	X	X	X
Highlights from the 'Annual Report of Incidents'		New	-	-
Food Allergy and Food Intolerance	-	-	-	Annual
FSA Change Portfolio	X	X	X	X
FSA Organisational Development	X	X	X	X
Civil Service People Survey	-	-	Annual	-
FSA Resources, Expenditure and Financial efficiency	X	X	X	X
FSA Estates and Sustainability	-	-	-	Annual



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FSA 16/09/10

FSA Board Business Committee

Performance & Resources report

September 2016

2016/17 Quarter one results and forecast

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

Level 2: FSA Performance (outputs)

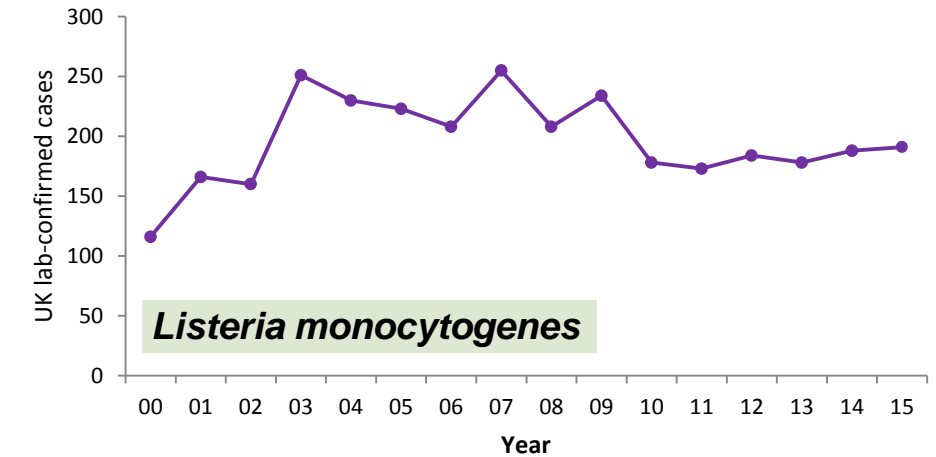
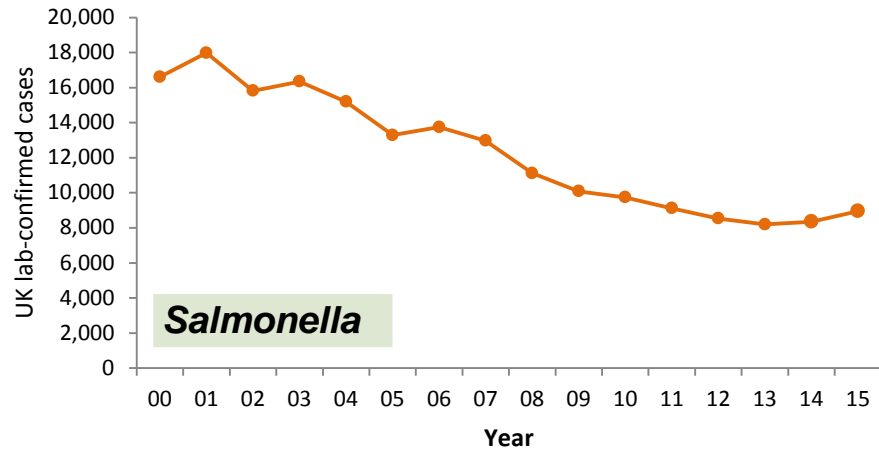
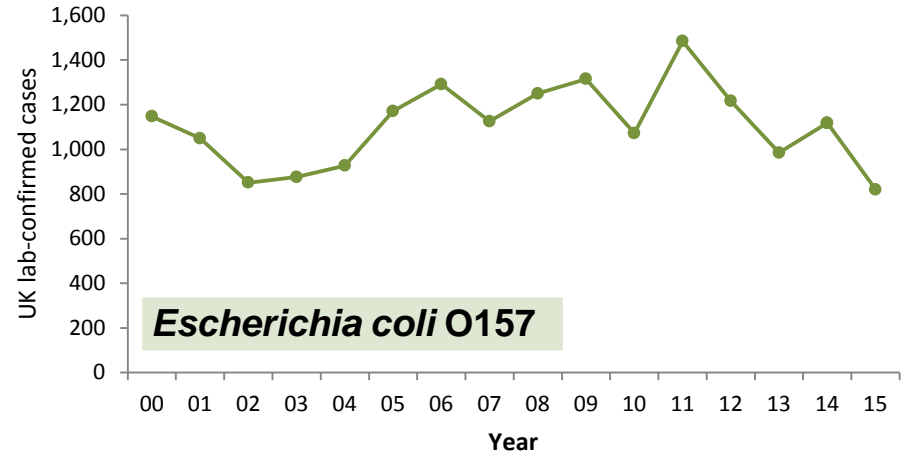
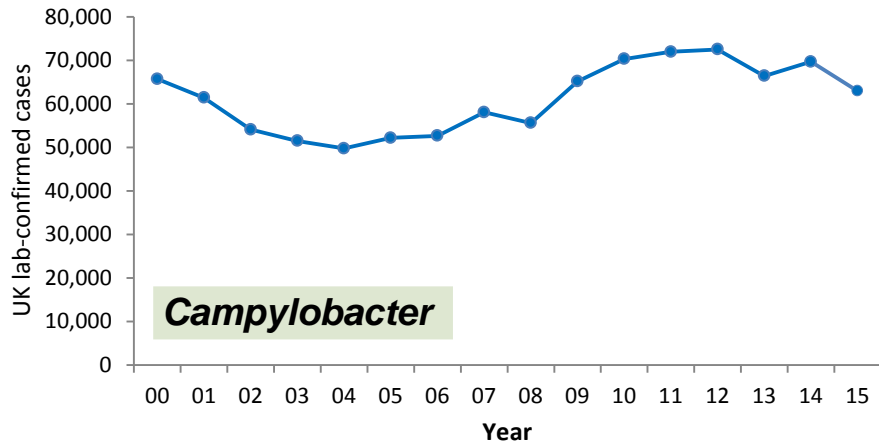
Level 3: FSA Efficiency & Resources

Level	Contents	Page
1	Human cases of Foodborne Disease	4
1	Campylobacter in Chicken Retail Survey	5
1	Public awareness, trust and reputation of FSA	6
1	Food Hygiene Ratings Scheme (FHRS)	7
1	Consumer awareness – FHRS	8
1	Shellfish Hygiene	9
1	Meat Food Business Operator compliance with regulations	10
1	Meat Inspection: Contamination identified at final FBO inspection point	11
2	Meat Inspection: Accuracy assessment of FSA team carrying out post-mortem inspection	12
1	Animal Welfare	13
1	Incidents	16
2	FSA Change Portfolio	17

Level	FSA Efficiency & Resources	Page
3	Organisational Development	18
2	Open Data	19
3	Resources used: FSA 15/16 Net expenditure (excluding AME) £m and Staffing FTEs	20
3	Analysis of Official Controls and Science, Research & LA Support - FSA Programme spend	21
3	Financial Performance Forecast	22
3	Efficiency – Spending Review Trend	23

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.

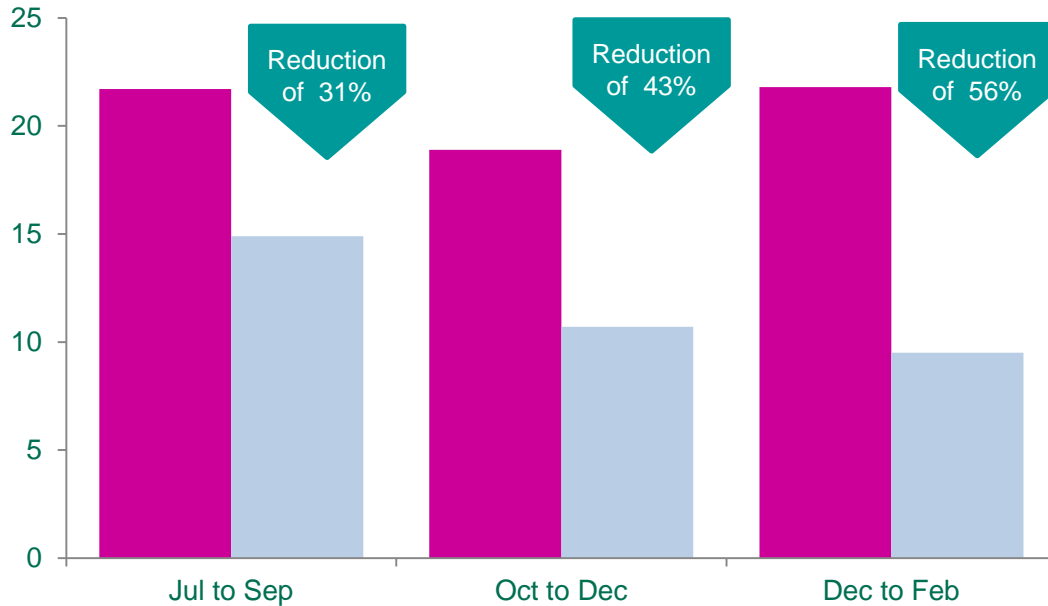


Source: Public Health England, Public Health Wales, Health Protection Scotland and Public Health Agency for Northern Ireland

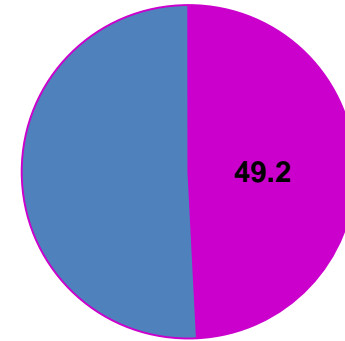
Level 1: Campylobacter in Chicken Retail Survey

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.

% of chicken skin samples with over 1000 cfu/g Campylobacter

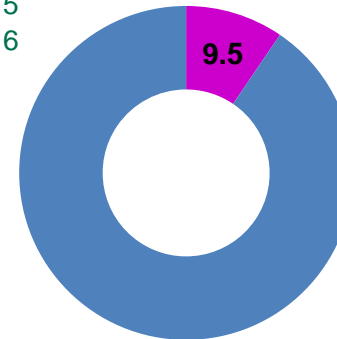


■ 2014-15
■ 2015-16



December 15 to February 16
% of chickens tested positive for Campylobacter.

Down from 73% in the first year survey.



December 15 to February 16
% of samples with over 1,000 cfu/g.

Down from 21.8% in the same months a year earlier.

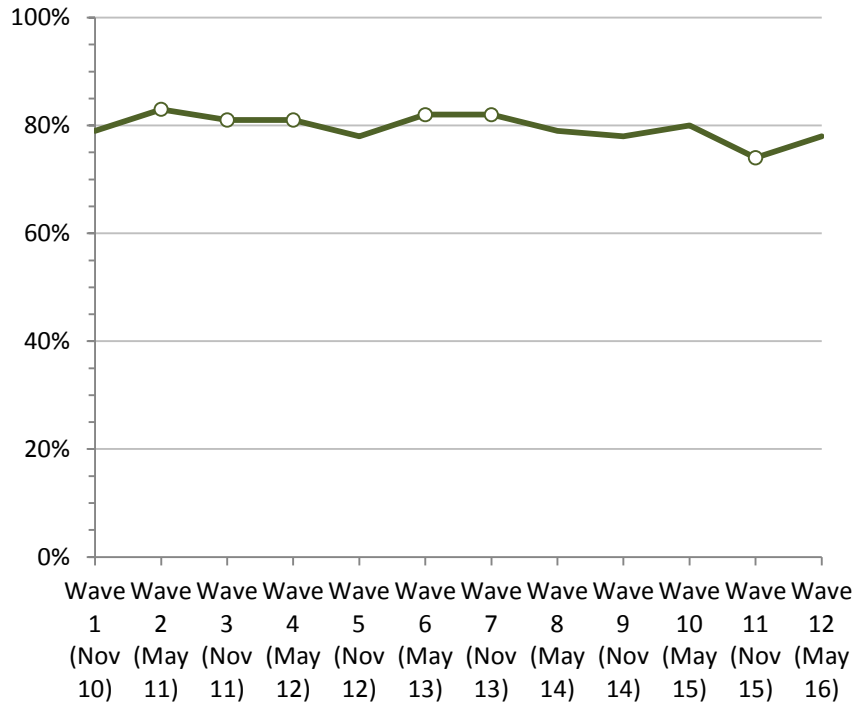
The level of Campylobacter contamination on chicken skin is measured in terms of the number of colony forming units per gram of skin (cfu/g). The primary focus of attention is on high levels of Campylobacter – namely, those over 1000 cfu/g.

The FSA ran a first survey from February 2014 to February 2015 and a second survey from July 2015 to February 2016. Therefore, the last two quarters shown above both include December.

There was a statistically significant reduction in the percentage of chickens (skin samples) with high levels of Campylobacter over (1000 cfu/g) from 21.8% in the period December 2014 to February 2015 to 9.5% in the period December 2015 to February 2016. The proportion of chickens with a high level of Campylobacter has consistently been significantly lower during the Year 2 survey (which started in July 2015), than for the same time the previous year.

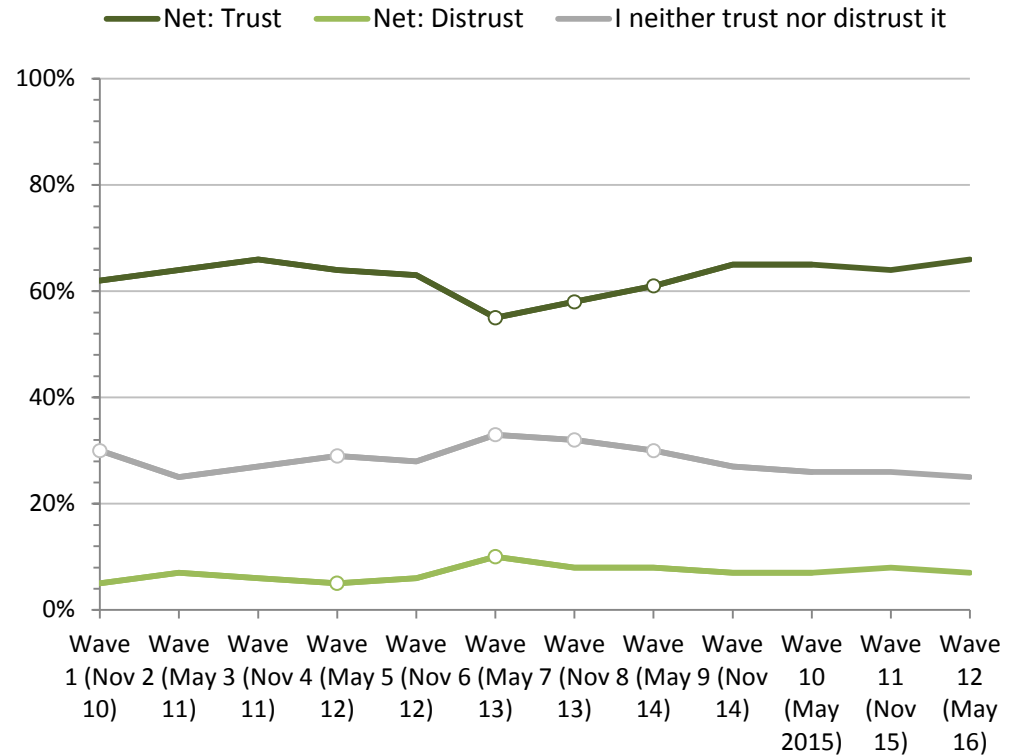
Level 1: Public awareness, trust and reputation of FSA

Awareness of the FSA



Public awareness of the FSA increased from 74% to 78%.

Trust in the FSA



Trust in the FSA increased from 64% to 66% (of those aware of the FSA).

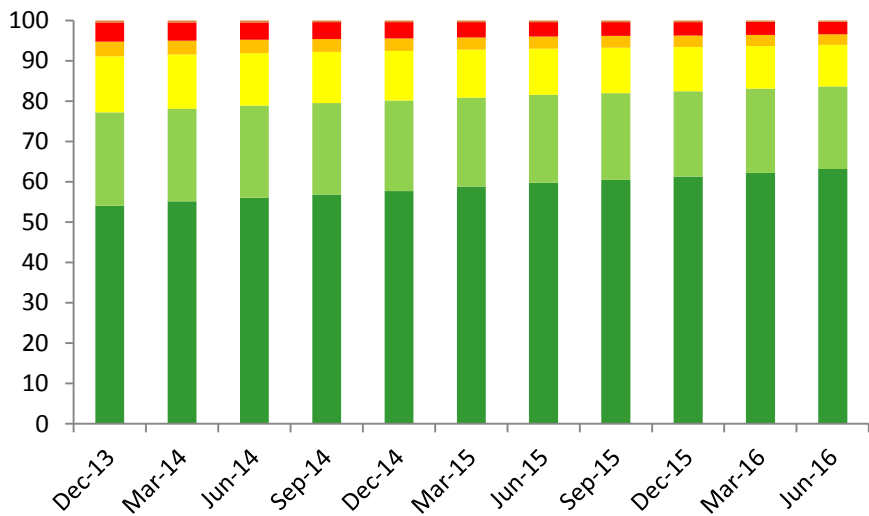
Base: All respondents who reported awareness of the FSA

Statistically significant changes are shown with a circle.

Level 1: Food is safe - Food Hygiene Ratings Scheme

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

% of FHRS all countries

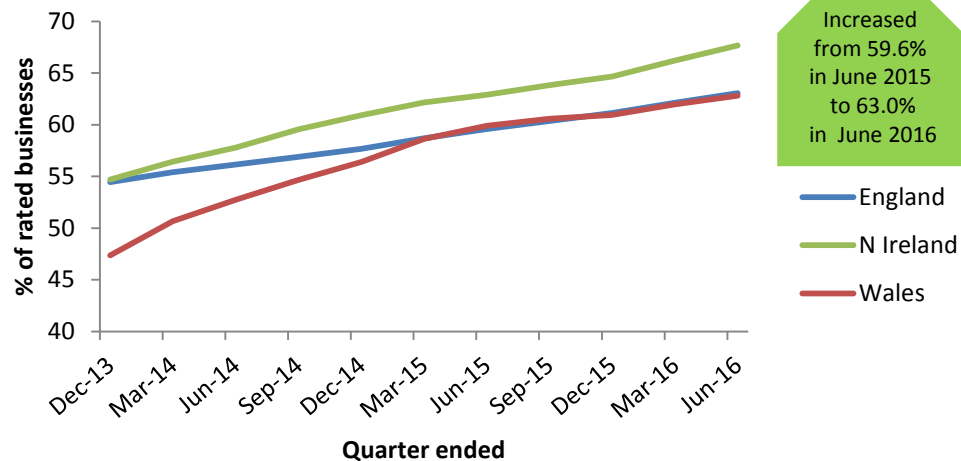


- 5 - Very good
- 4 - Good
- 3 - Generally satisfactory
- 2 - Improvement necessary
- 1 - Major improvement necessary
- 0 - Urgent improvement necessary

- The trend of improving ratings continued in Q1 2016/17. FHRS 5 ratings across all sectors improved from 62.1% (Q4, 2015-16) to 63.0%. FHRS 3 ratings and above for all sectors improved from 93.5% (Q4, 2015-16) to 94.0%.

- Only the 'take-aways' sector had fewer than 90.0% of establishments rated 3 or better (85.7%). This is driven by the position in England (85.4%) and Wales (87.2%). All sectors in Northern Ireland have over 90% of businesses rated 3 or better.

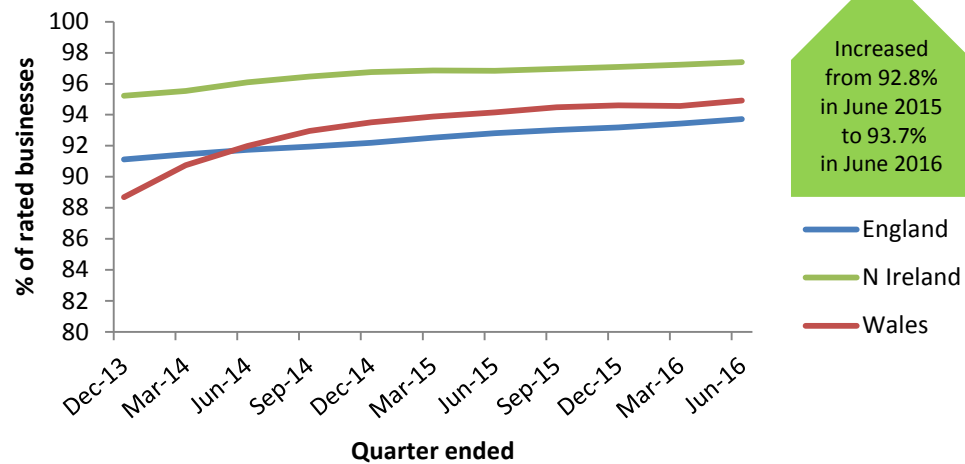
% of FHRS 5 Ratings



Increased from 59.6% in June 2015 to 63.0% in June 2016

- England
- N Ireland
- Wales

% of FHRS Ratings 3 and above

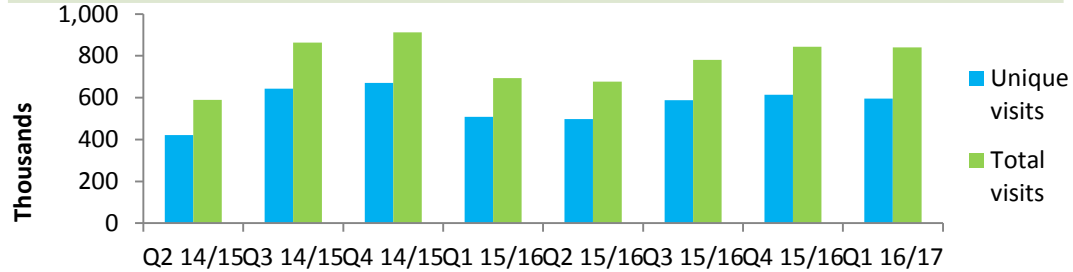


Increased from 92.8% in June 2015 to 93.7% in June 2016

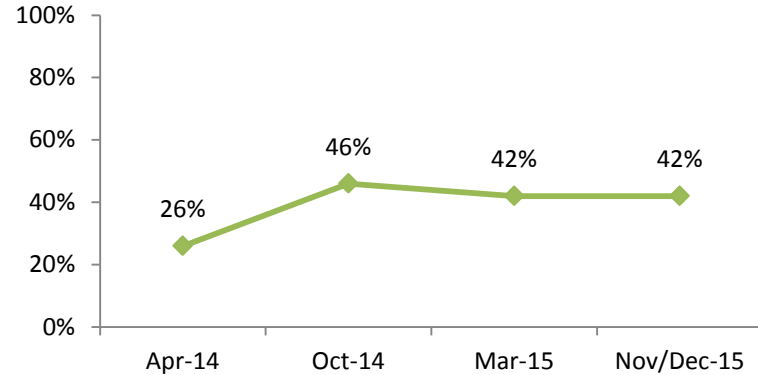
- England
- N Ireland
- Wales

Level 1: Consumer awareness - FHRS

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

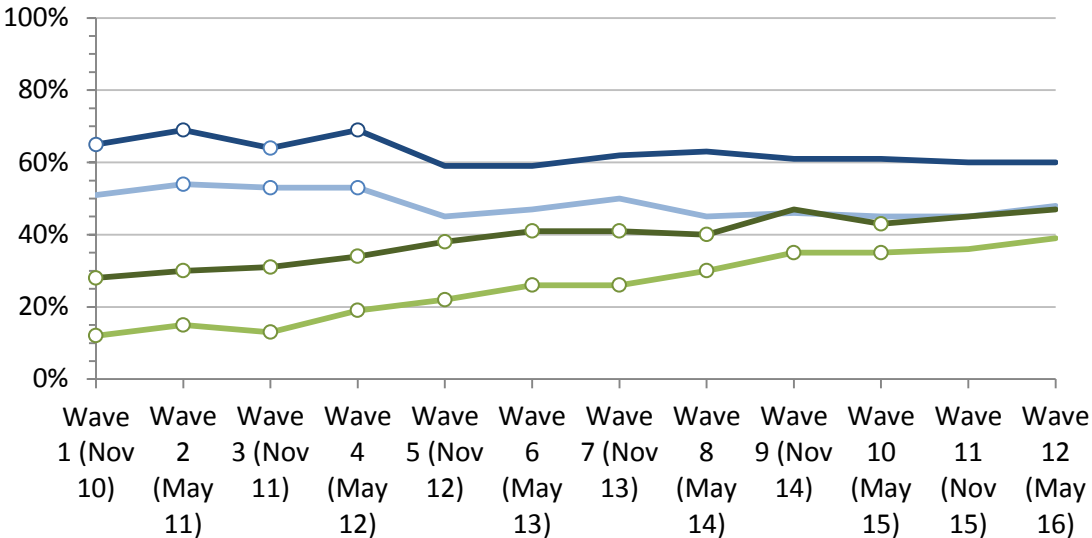


% consumers believing / accepting FSA's messages (overall and not limited to FHRS)



Ways consumers report knowing about the hygiene standards of places they eat at or buy food from (November 2010 – May 2016)

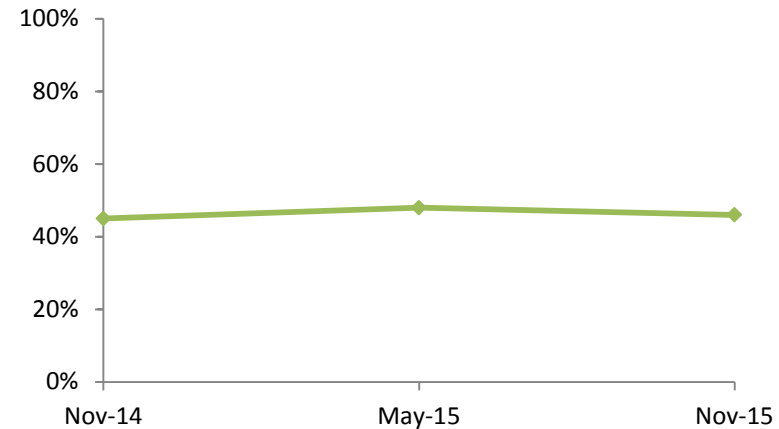
- General appearance of premises
- Appearance of staff
- Hygiene certificate
- Hygiene sticker



The proportion of respondents who report using hygiene stickers (40%) as a method of knowing about hygiene standards has not changed significantly from the previous wave (36%) but have increased compared with waves 1-8 (12-30%). Statistically significant changes in data are denoted by a circle.

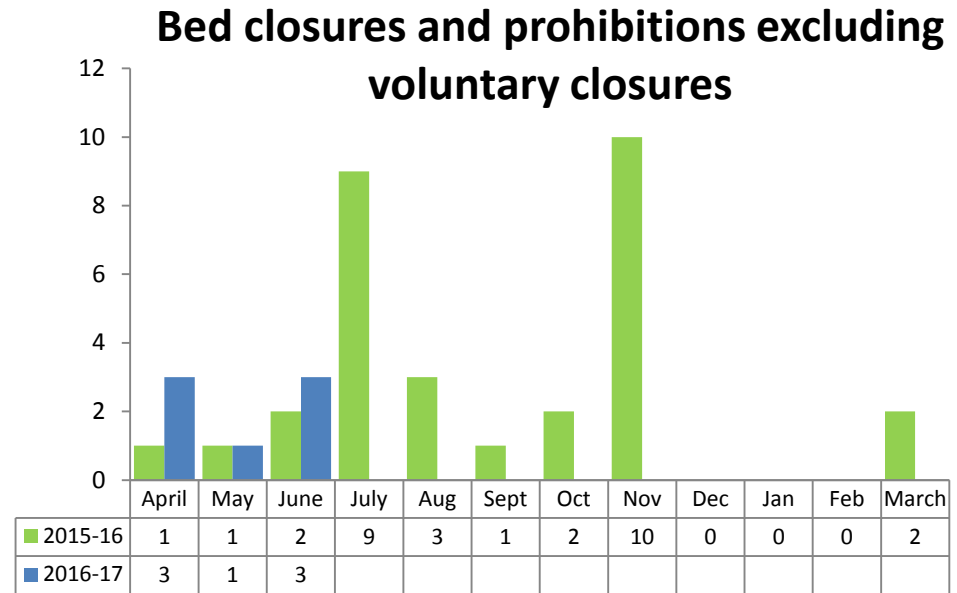
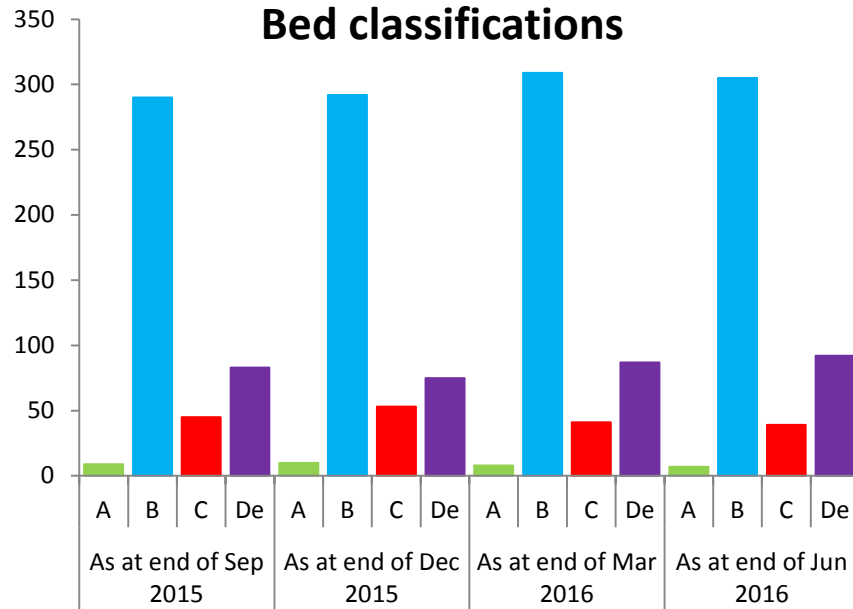
Recognition of FHRS

(public attitudes tracker November 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.



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

An outbreak of the Norovirus at Wimbledon (All England Lawn Tennis Club) was notified on 1 July 2016. Internal investigations into the cause are ongoing.

- - 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

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

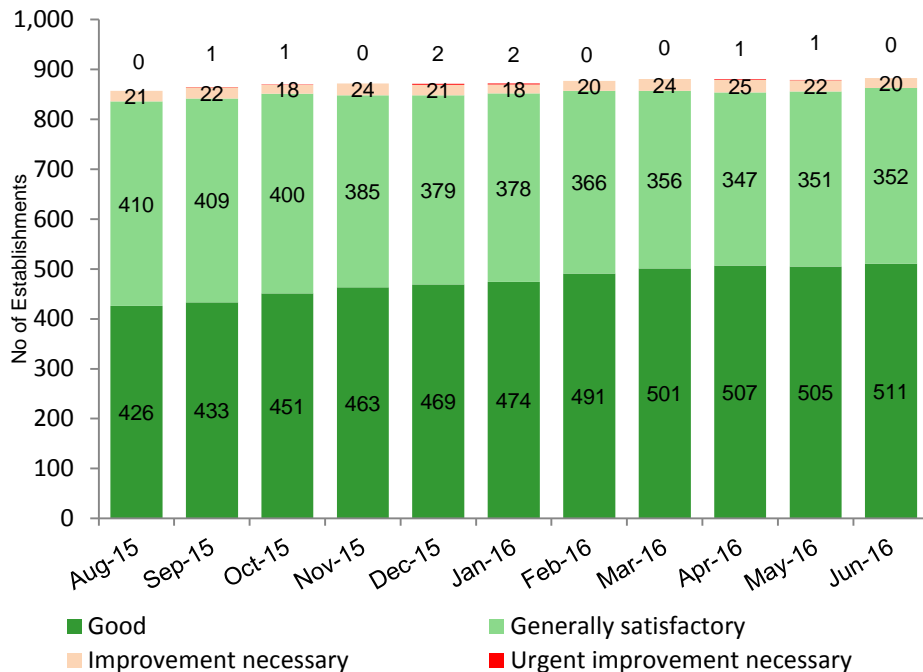
It is the responsibility of food business operators to comply with regulations. In addition to routine official controls and inspections, the FSA carries out audits to verify compliance and works with FBOs to identify where improvements are necessary. Where an audit finds that a food business operator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

20%

increase in establishments achieving 'Good'.

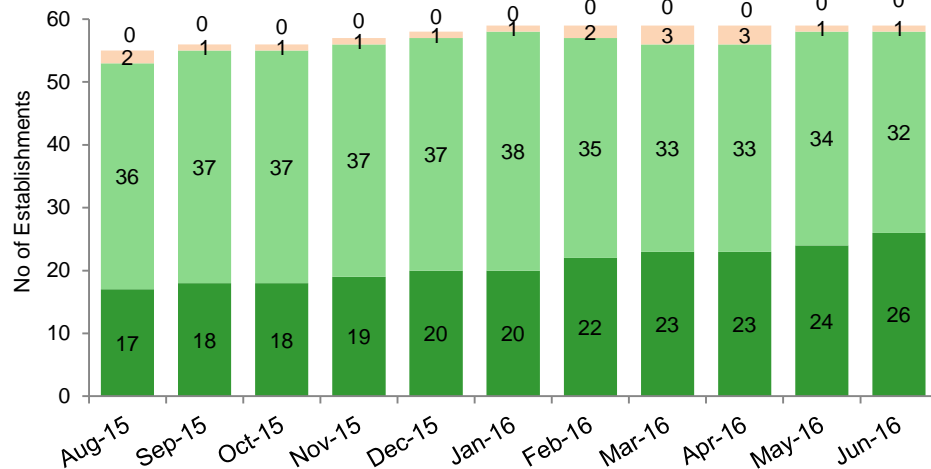
England, Wales & Northern Ireland since Aug 2015.

England

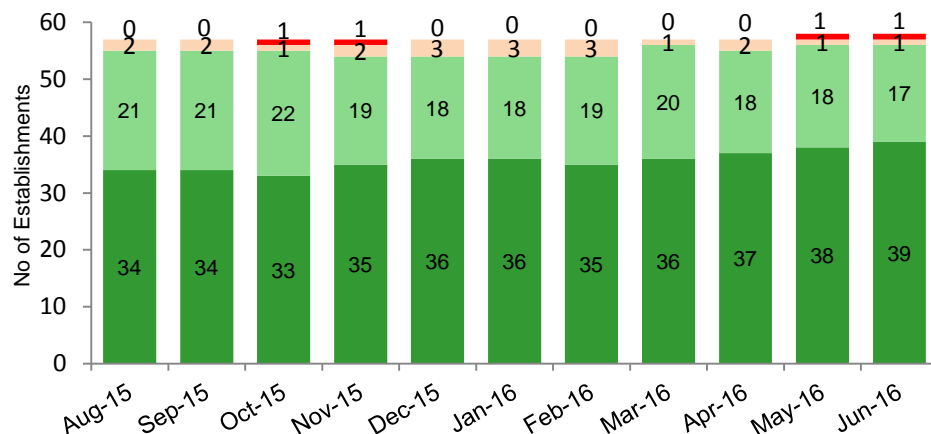


Audits for market stalls are now included in the figures.

Wales



Northern Ireland

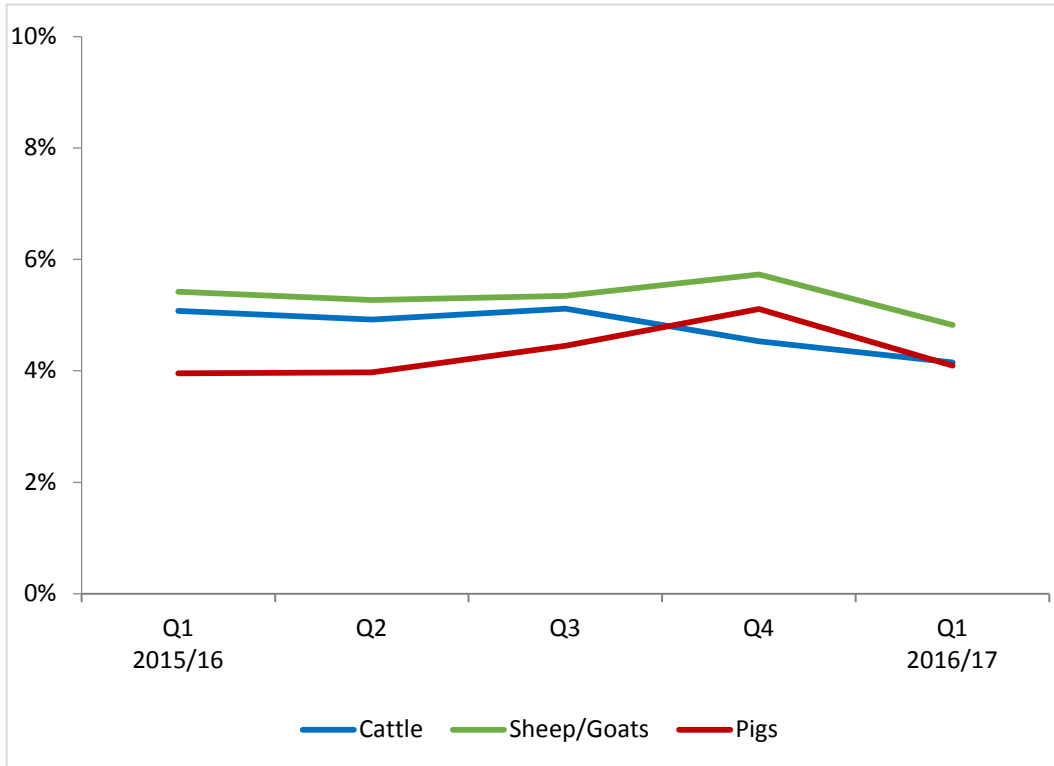


Level 1: Food is safe – Meat Inspection

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 FBOs 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 (VPHP). 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, an Official Veterinarian (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.

2016 - 17 Quarter 1	Cattle	Sheep/ Goats	Pigs	Poultry
Average carcass accuracy	99.9%	99.9%	99.9%	99.9%
Number of carcasses checked	44,929	80,991	47,059	1,053,212
Average offal accuracy	99.9%	99.9%	99.9%	-
Number of offal checked	44,427	76,119	46,031	-

Management guidelines for accuracy of Post Mortem Inspection

≥98%

<98%

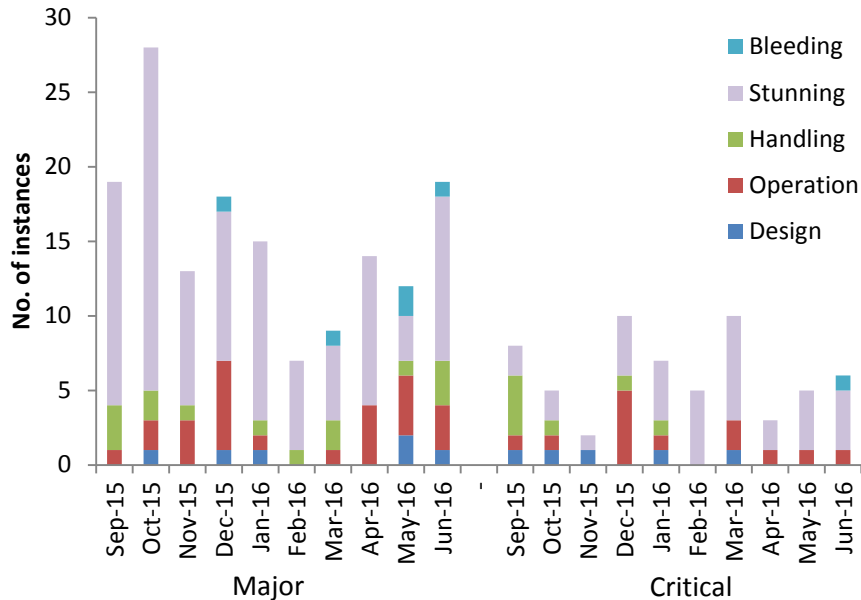
Level 1: Animal Welfare – Non compliances

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.

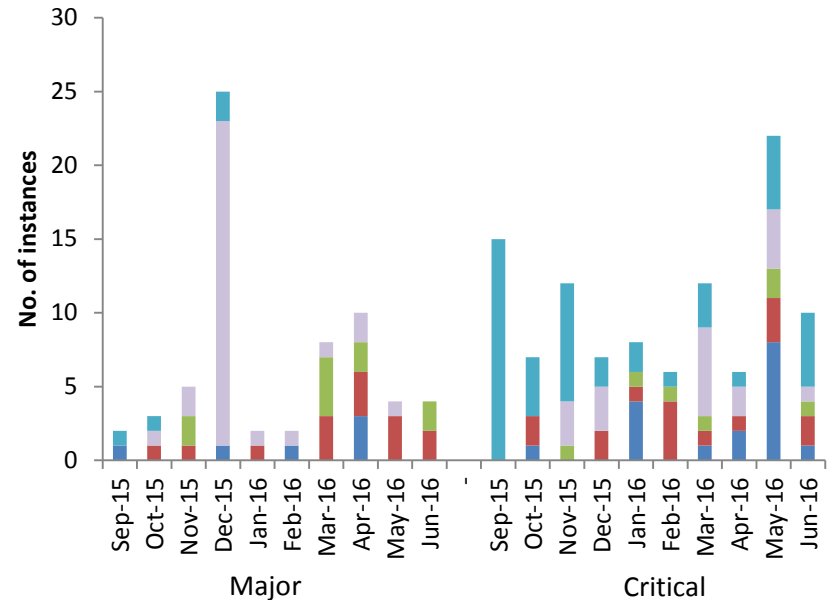
Q1 Red meat (includes cattle, calves, goats, pigs, sheep)		
Number of instances recorded	Number of animals slaughtered	Number of establishments recording issues
59 (45 Major & 14 Critical)	5,277,182	30 (out of 207 Approved)

Q1 Poultry (includes broilers, ducks, guinea fowl, hens, turkeys)		
Number of instances recorded	Number of birds slaughtered	Number of establishments recording issues
56 (18 Major & 38 Critical)	225,738,297	21 (out of 71 Approved)

Operational non-compliances Red Meat Species



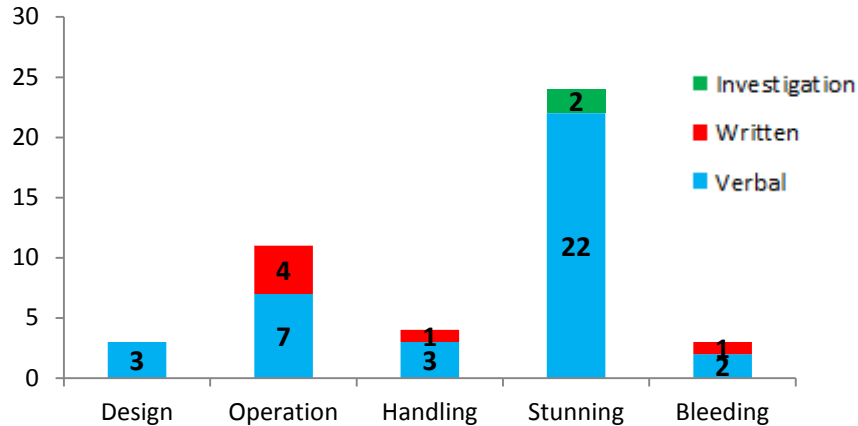
Operational non-compliances Poultry Species



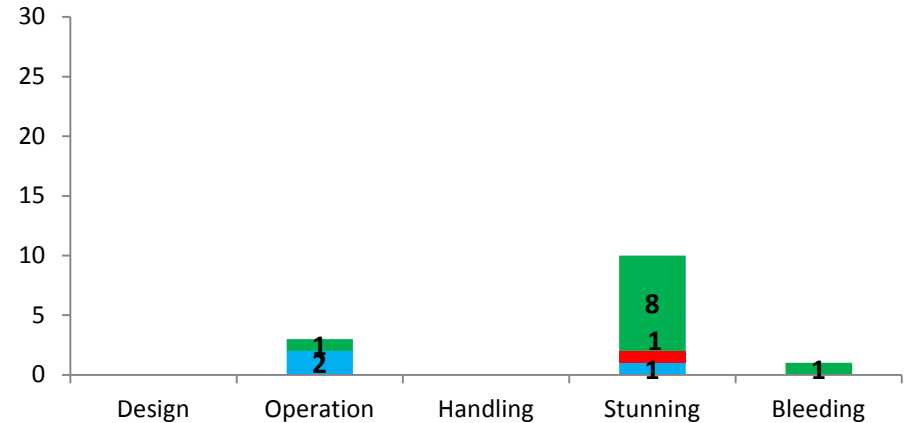
We began collecting data in the new Enforcement & Animal Welfare Reporting System during August 2016. The first full month of data in the new system will be captured in September and we will begin reporting under the new system in Q3 2016/17. This new, single system approach will lead to significantly improved, cross-referenced reporting.

Level 1: Animal Welfare – Enforcement Activity

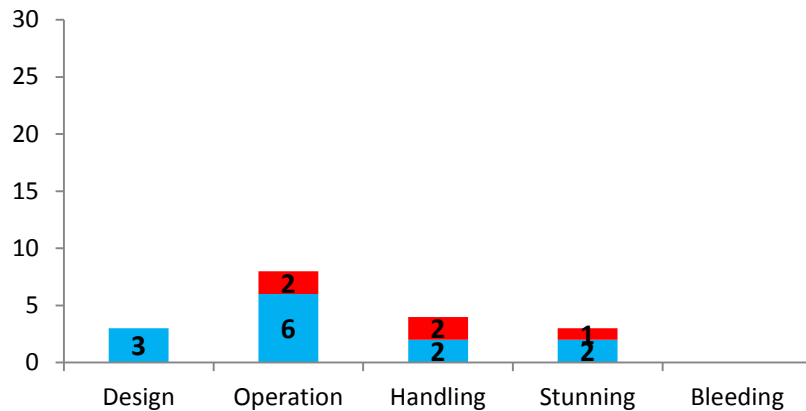
Q1 Enforcement activity Red Meat (Major)



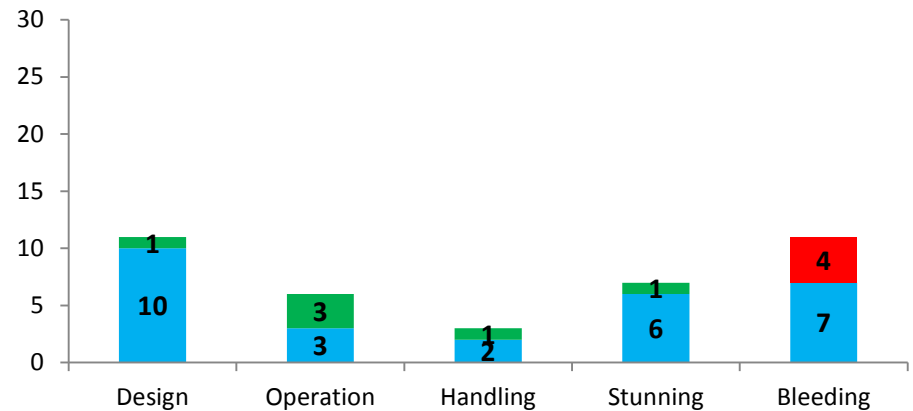
Q1 Enforcement activity Red Meat (Critical)



Q1 Enforcement activity Poultry (Major)



Q1 Enforcement activity Poultry (Critical)

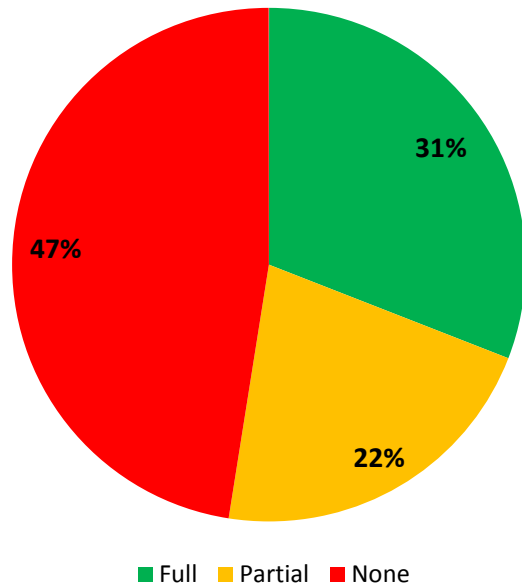


- There are 24 establishments using the non-stun slaughter method
- 8 of these establishments had major or critical breaches in Q1 (33%)
- There are 19 establishments using a combination of non-stun and stun slaughter methods
- 6 of these establishments had major or critical breaches in Q1 (32%)
- There are 235 establishments using the stun only slaughter method
- 37 of these establishments had major or critical breaches in Q1 (16%)

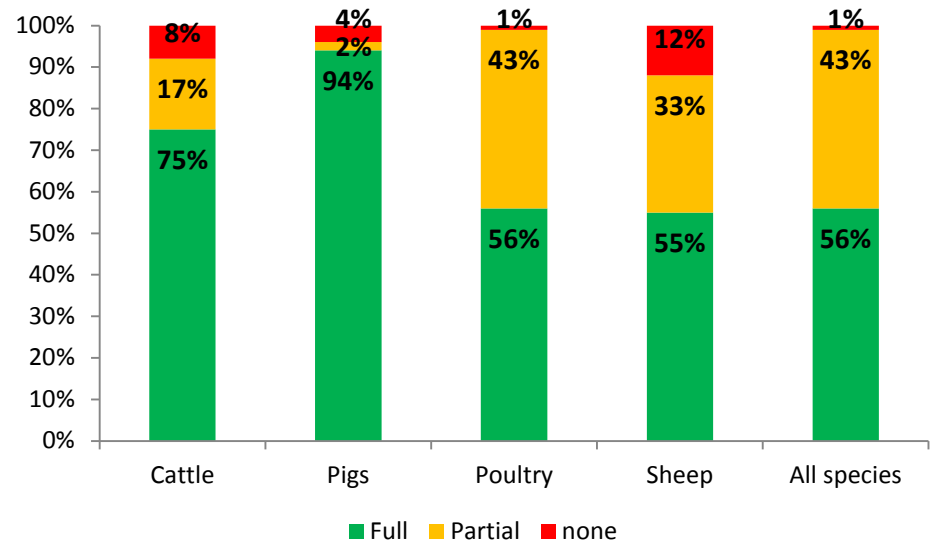
Level 1: Animal Welfare – CCTV in slaughterhouses

- In May 2016 the FSA carried out its latest survey of slaughterhouses in England and Wales
- All 278 operating slaughterhouses took part which included 207 red meat premises and 71 poultry premises
- Results of the survey were published on our website on 31 August 2016 and can be found at: food.gov.uk/sites/default/files/cctv-survey-results-2016.pdf
- Using intelligence from that survey and throughput data for Q1 we estimate that in England and Wales 92% of cattle, 96% of pigs, 88% of sheep and 99% of poultry throughput comes from premises with some form of CCTV in use

Percentage of slaughterhouses with full and partial CCTV*



Percentage of throughput with full and partial CCTV* by species



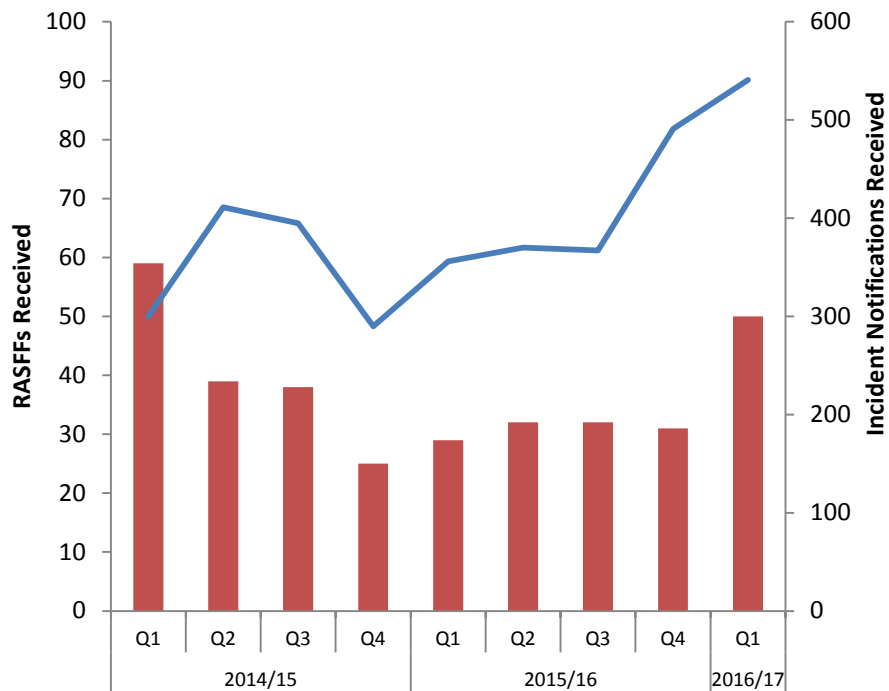
*Full CCTV – cameras are at point of slaughter, footage is retained by the business operator and footage is available to the FSA

‡Partial CCTV – cameras are not at point of slaughter and/or footage is not retained by the business operator and/or footage is not available to the FSA

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

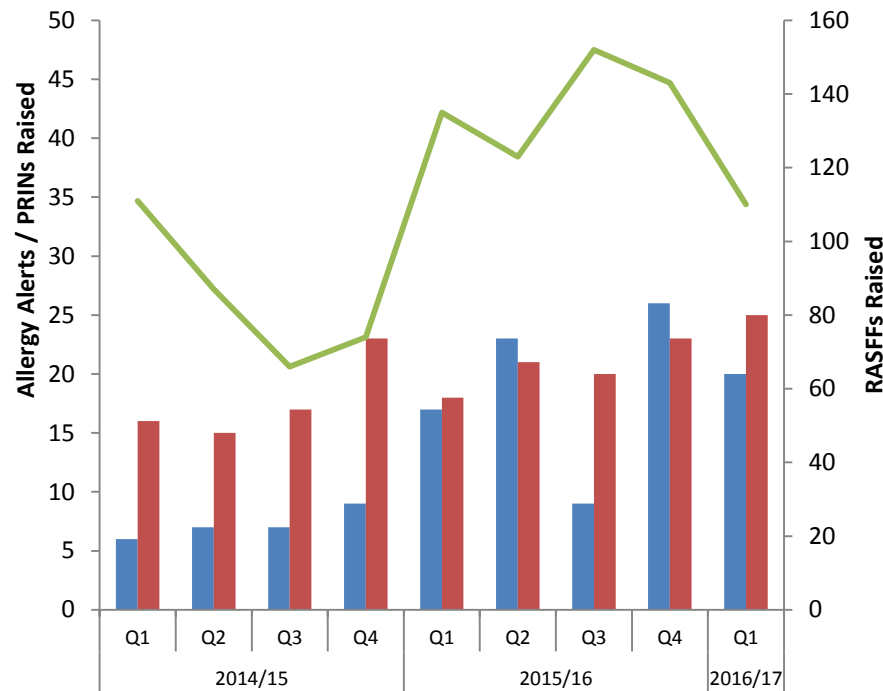
An incident is defined by the FSA as: 'Any event where, based on the information available, there are concerns about actual or suspected threats to the safety or quality of food and feed that could require intervention to protect consumers' interests.'

Notifications Received



■ No of RASFFs Received for Action by UK
 — No of Incident Notifications Received





Alerts Raised



■ No of Product Recall Information Notices Raised
 ■ No of Allergy Alerts Raised
 — No of RASFFs 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 2: FSA Change Portfolio

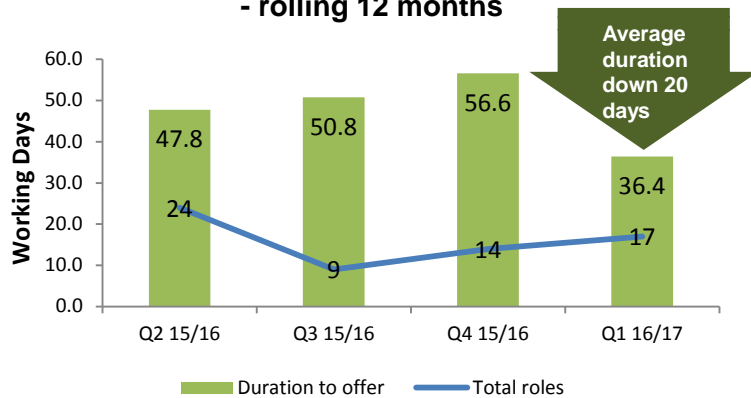
Programme	Q1 Milestones	Next steps in FY 16/17 Q2	Delivery confidence (at 26/07/16)
<p>Campylobacter <i>To deliver a future where Campylobacter in poultry is no longer a threat to human health in the UK; and associated costs to the UK economy are reduced.</i></p>	<ul style="list-style-type: none"> Year 2 Q3 retail survey results published 	<ul style="list-style-type: none"> Relaunch retail survey with amended methodology 	 <p>Unchanged from Q4</p>
<p>Regulating our Future <i>To develop and implement a new and sustainable approach to regulation that leverages business behaviour change to deliver benefits for consumers. Building and applying effectively a regulatory toolkit that ensures a long term sustainable delivery approach to regulating food.</i></p>	<ul style="list-style-type: none"> The programme passed an independent internal Gate A review Public stakeholder events completed and communication and engagement strategy created 	<ul style="list-style-type: none"> Discovery phase to be completed 31/07 Additional resources to be allocated to the programme Mobilisation phase to start 01/08 embedding appropriate programme controls Accelerate exploration of future models 	 <p>Unchanged from Q4</p>
<p>Our Ways of Working <i>To create 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.</i></p>	<ul style="list-style-type: none"> Review of 'Give it a Go' pilots and consultation completed Financial case developed for full business case Mandate/scope agreed for Phase 2 of the programme 	<ul style="list-style-type: none"> Complete a review of the programme and develop the phase 2 programme plan 	 <p>(Green in Q4)</p>
<p>Science, Evidence and Information Strategy Implementation <i>To ensure that the FSA uses science, evidence and analysis effectively, by linking with and integrating across the FSA, to underpin and support implementation, delivery and evaluation of the FSA Strategy for 2020 to deliver benefits for consumers; and to ensure we take a longer view, informing FSA strategy and developing FSA capabilities to deliver beyond 2020.</i></p>	<p>Programme workstreams developed and projects initiated in:</p> <ul style="list-style-type: none"> Value for money Quality Management Benefits management SACS review Science Skills Using Open data for Science 	<ul style="list-style-type: none"> Move into delivery phase in all workstreams Pilot benefits management approach through benefits workstream Prioritise 2017/18 work 	 <p>(Green in Q4)</p> <p>The changed status reflects slower progress due to staff changes. This has now been resolved, and a new programme SRO appointed.</p>

Level 3: Organisational Development

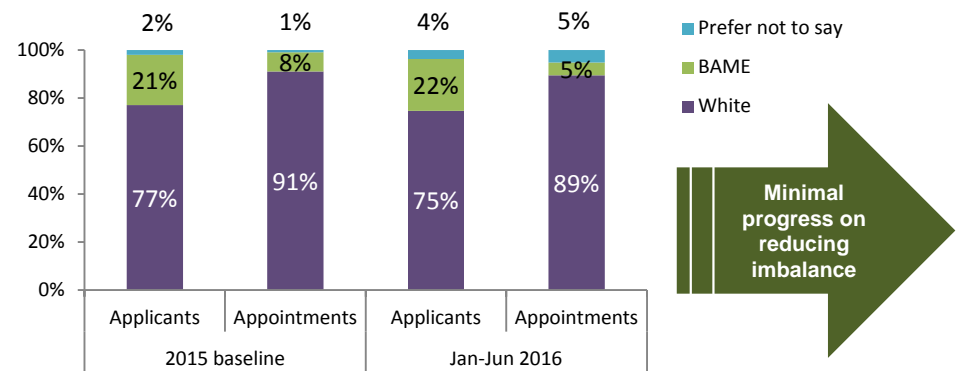
Being the best organisation we can

Recruitment

Average campaign duration to offer - rolling 12 months

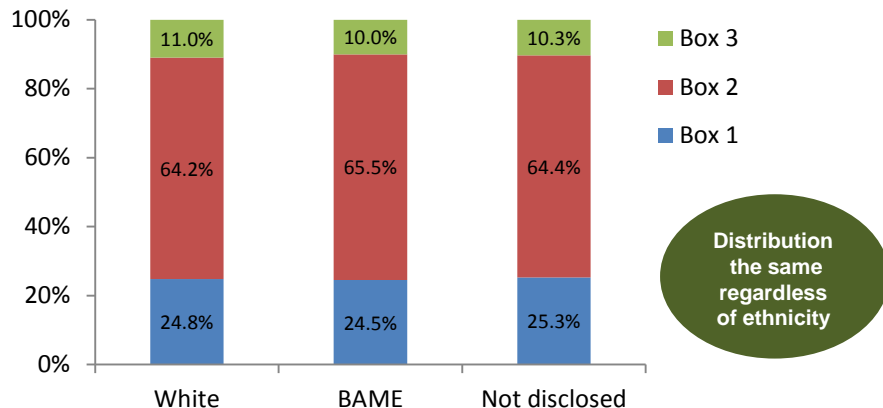


Applicants to appointment ratios by declared ethnicity



Increasing Diversity & Inclusivity

2015/16 performance markings by ethnicity



One of our key priorities in diversity & inclusion this year is improving access to progression for BAME (Black, Asian and Minority Ethnic) staff. Positive indicators of progress this quarter includes:

Even distribution of performance scores – improved from last year, where 15% of BAME staff received lowest marking, compared to 8% of those declaring as white.

BAME staff are well-represented in our G6/7 talent cohort: 10% identified as top line talent, whilst forming 6% of the total cohort.

BAME staff comprise 18% of our applications for this year's Future Leader's Scheme, whilst forming 6% of the target G6/7 cohort.

Level 3: Open Data

Overview of delivery progress towards Open by Default

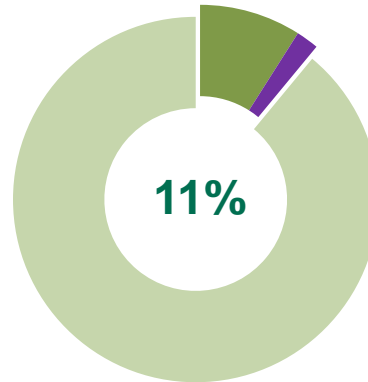
Open Data is data that everyone can access, use and share. One of the FSA's objectives is to become a data-driven organisation that uses data that is 'open by default'. Using open data is one of the ways that the FSA will achieve its commitment in the strategic plan of making information available to consumers in a way that is accessible

Our open data journey
so far...

23

datasets published
(out of 209)

=



Target: 95% of datasets to
be published as open data
by the end of 2016/17

... of which in
2016/17 Q1

4

data sets were
published

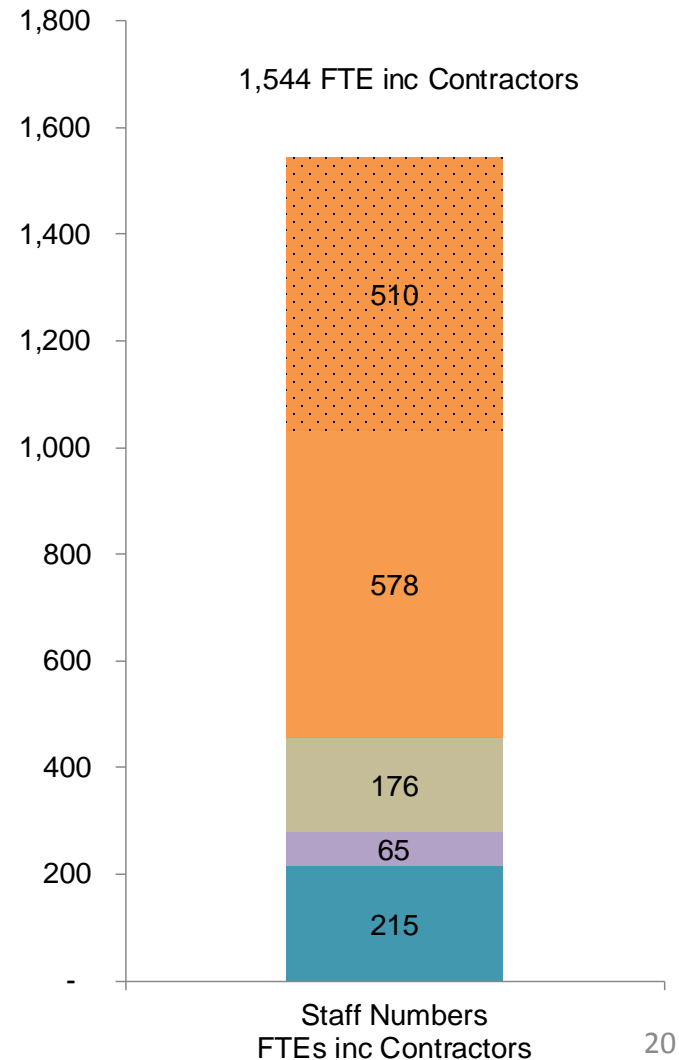
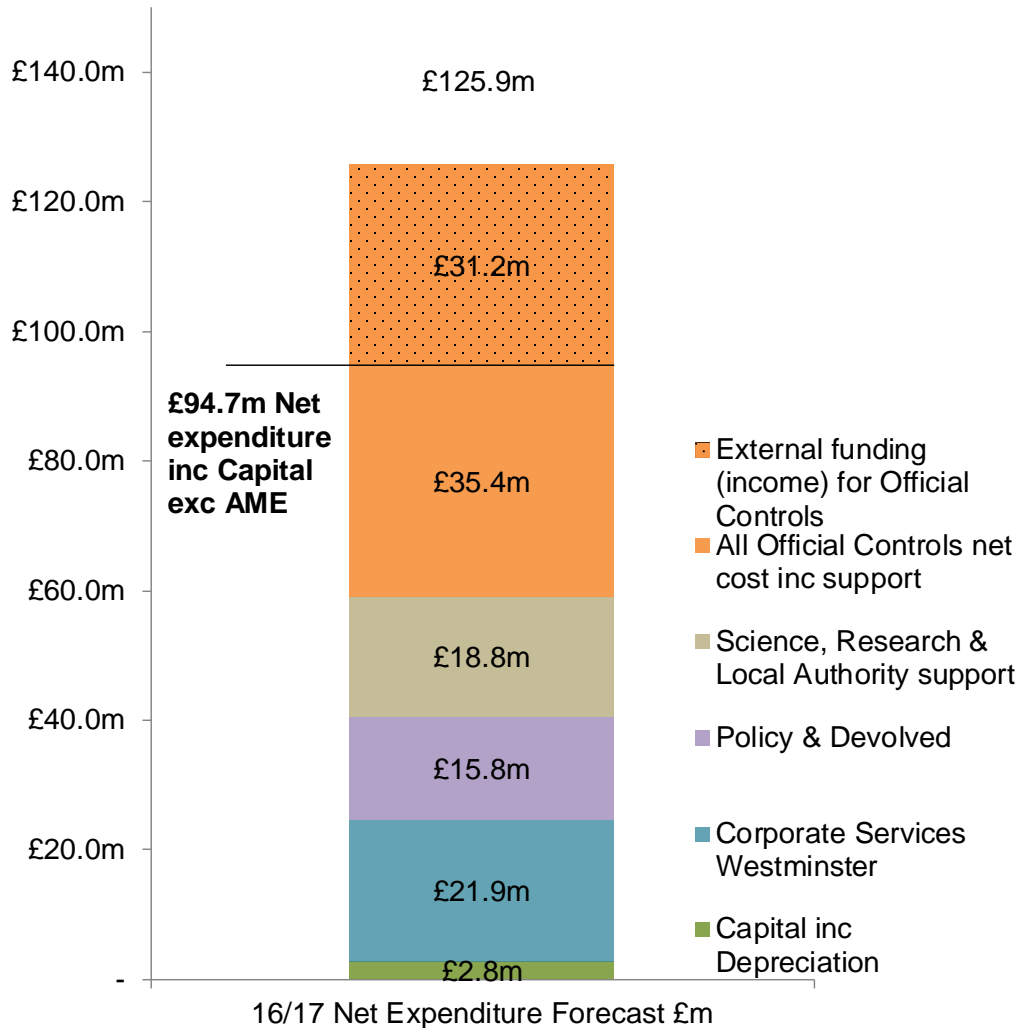
The FSA's average openness
rating



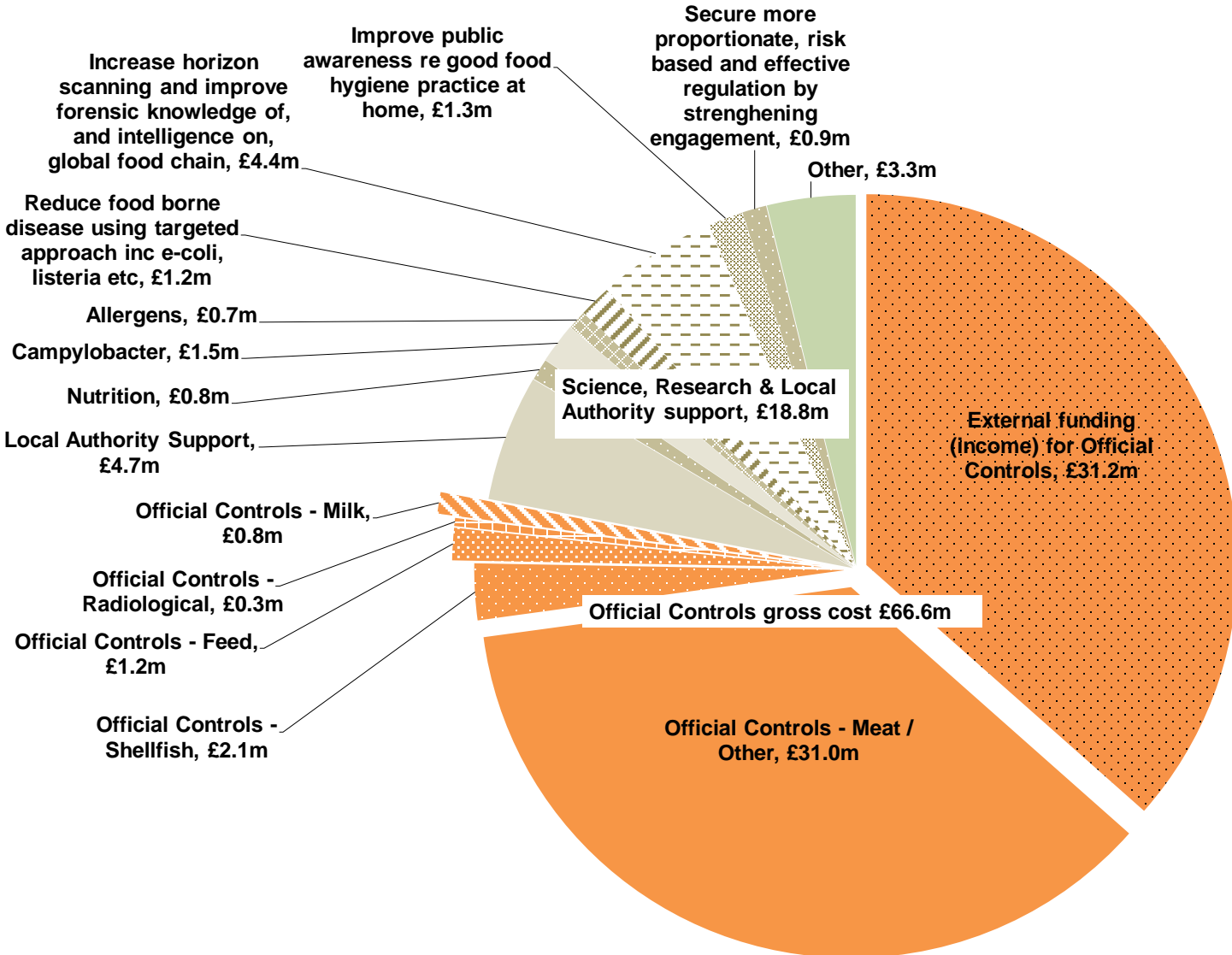
Datasets are given an 'openness rating' to give a simple indication of how well the dataset has been made open. The criteria are based on the Five Stars of Openness developed by Tim Berners-Lee.

- The FSA is increasing the number of datasets published as Open Data.
- As part of this work there has been a significant emphasis on understanding the breadth of our datasets. These were published in July at: <http://www.food.gov.uk/about-us/data-transparency-accounts/information-asset-list>
- In order to simplify the process, development work on infrastructure is ongoing. This will increase the rate of progress in future quarters.
- We are committed to moving the average openness rating to 3 stars (machine readable re-use).

Level 3: Resources used: FSA 16/17 UK Net expenditure (excluding AME) £m and Staffing FTEs



Level 3: Analysis of Official Controls and Science, Research & LA Support FSA £m Forecast



Level 3: Financial Performance



FSA	16/17 Forecast £m	16/17 Budget £m	Var £m	Var %	
Northern Ireland	8.0	8.3	0.3	4%	
Wales	3.4	3.5	0.1	3%	
Westminster net RDEL inc Capital exc AME	84.2	84.5	0.3	0.4%	
Westminster total incl AME	86.1	94.1	8.0	8%	
- Programme expenditure	47.4	46.5	(0.9)	(2%)	
- Programme depreciation	0.3	0.3	-	-	
- Admin expenditure	34.1	35.3	1.2	4%	
- Admin depreciation	1.8	1.8	-	-	
- Resource AME	1.9	9.6	7.7	80%	
- Capital DEL	0.7	0.7	-	-	

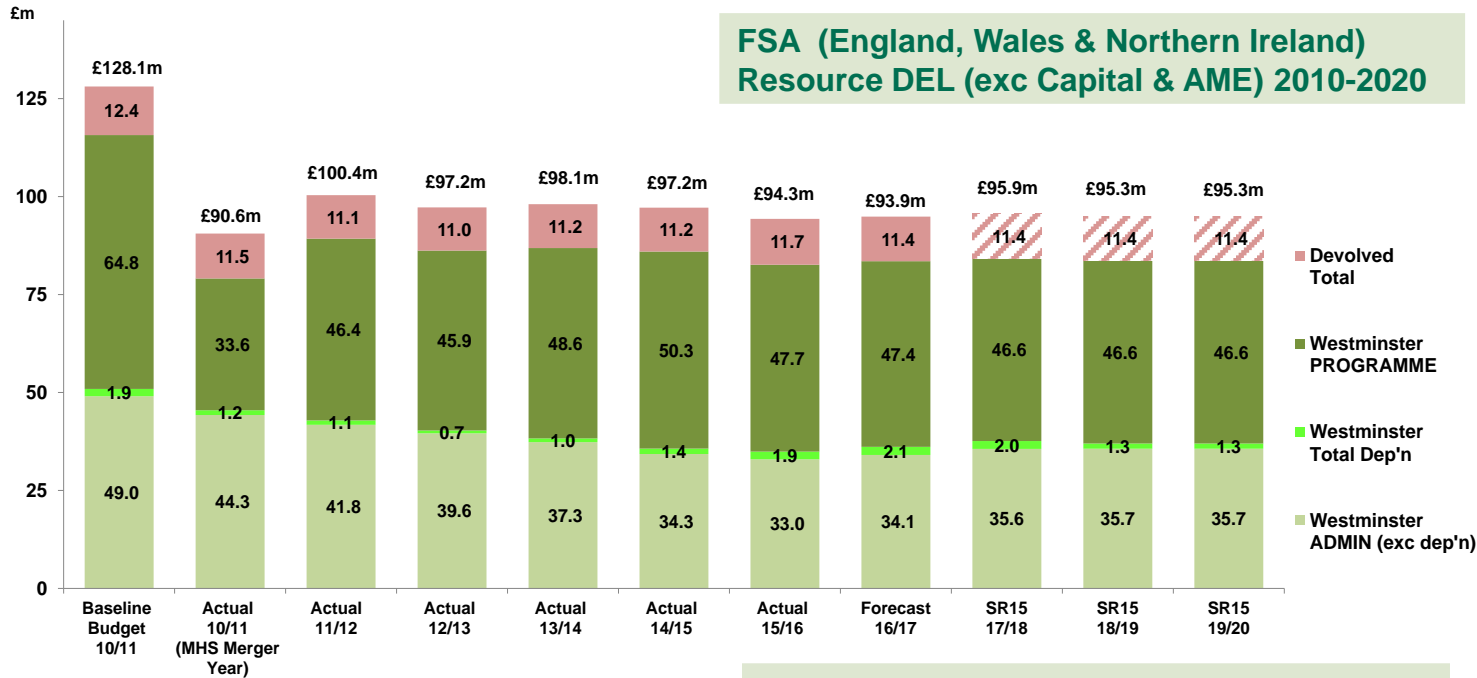
FSA is on track to meet all HMT 16/17 limits

Northern Ireland and Wales are within limits

Westminster is within limits.

- Westminster Programme, Admin and Capital expenditure is being managed closely within the overall control limits set by HM Treasury
- Westminster Programme additional expenditure is funded from Admin savings
- 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

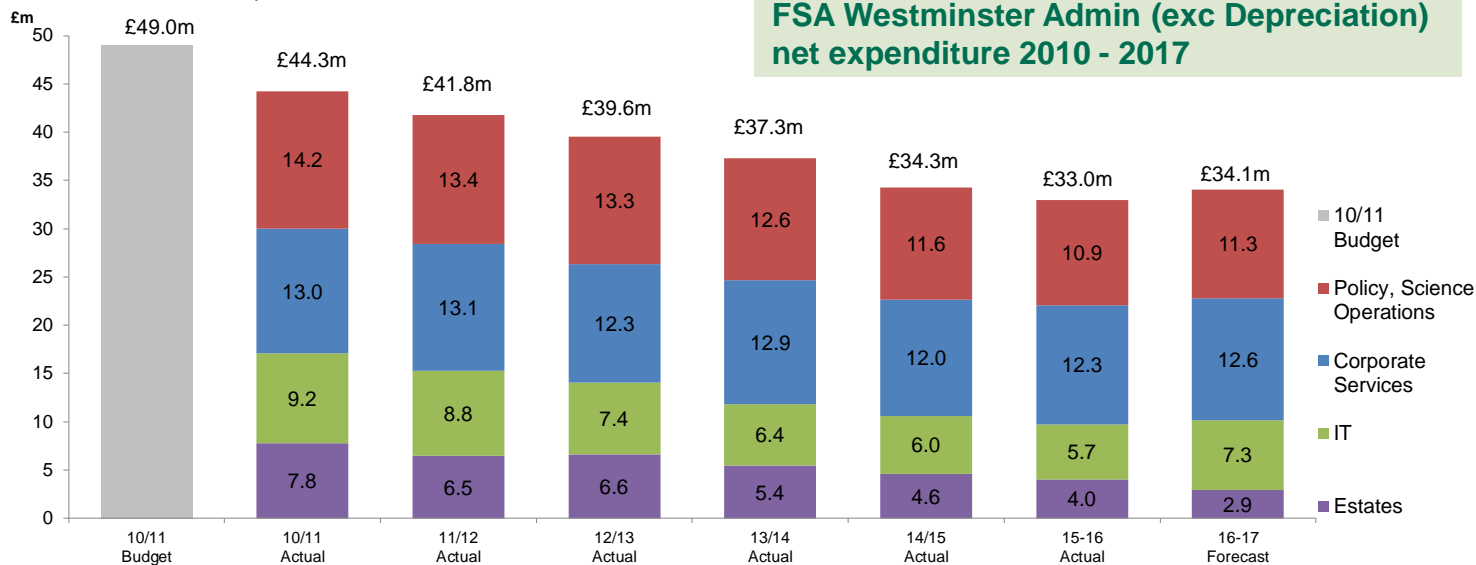
Level 3: Efficiency–SR 2010 Trend



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



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