

Performance Measure Development

Report by Chris Hitchen

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SUMMARY

1. The Business Committee has agreed the performance measures and are now asked to **Discuss** and **Agree** the progress on the performance measure targets and ambitions.

BACKGROUND

2. As part of developing the Performance and Resource Report, being an accountable regulator, we've already agreed with Business Committee the performance measures for each of the 5 priorities as summarised in the table below.
3. We are now asking the Business Committee to comment on the proposed targets for those performance measures where the FSA has delivery within its control, and the level of ambition where the performance measure isn't fully within the FSA's control. Once finalised, this will clarify what the FSA means by excellent for each of these performance measures.

DISCUSSION

4. The table below provides an overview and summary of our key areas and progress made in developing performance measures.

	Priorities	Measures identified	Target / Ambition Agreed by Executive Management Team	Comments
Food is safe: Fewer people get ill from food	6	6	1	<ul style="list-style-type: none"> • Campylobacter target – not to increase from reduced level • Other Food Borne Diseases, Allergens and Intolerance /coeliac disease measures are undergoing further development
Food is safe: FBOs and consumers improve food safety	5	4	4	<ul style="list-style-type: none"> • Enforcement measurement in development
Food is what is says it is	5	3	3	<ul style="list-style-type: none"> • Recalls measurement in development • Strategic outcome measures for Nutrition (in NI) undergoing further development

	Priorities	Measures identified	Target / Ambition Agreed by Executive Management Team	Comments
Trust in food	5	4	3	<ul style="list-style-type: none"> Business know about and have confidence in the FSA measure in development Consumers believe FSA messages target in development.
Being the best organisation we can be	2	1	1	<ul style="list-style-type: none"> Attrition and Sickness targets undergoing further development Measures for corporate priorities i.e. EU Exit, ROF, OWOW, Evolve IT, etc and BAU measures/targets in development

5. In each area specific measures, target/ambitions and levels of performance have been developed. Details of these specific measures are illustrated in the table outlining performance measure development in the following pages.
6. This performance measure development table uses specific identifiable concepts to help define what the FSA is presenting throughout its performance data. An explanation of these is below:
 - a) Levels of Performance – This refers to where it has been defined, through discussions and analysis of the data, what an acceptable level of performance would be.
 - b) Target – A specified point which would demonstrate ‘excellence’. These are included for measures where the FSA **can control** the level of performance.
 - c) Ambition – A specified point which would demonstrate ‘excellence’. Where there is a stated level of ‘ambition’ it is for measures that the FSA **can only influence**.
 - d) Baseline – A starting point or minimum from where improvement or comparison is made or judged.
 - e) Take action level - A level of performance below which the FSA would consider it unacceptable for the indicator to drop, therefore acting as a trigger/threshold for the FSA taking action.
7. The reporting frequency identified will link to when the most useful data is available as not every measure will be relevant or informative in every quarter.
8. It is also foreseen that there will need to be flexibility and the ability for the Performance and Resource report to change in both the reporting periods and the measures/ambitions. This will take account of reporting data availability, changing circumstances, priorities and business practices.
9. It is recommended that as the levels of ambition, targets and measures become agreed and refined they will then be moved into the Performance and Resources Report at the appropriate reporting frequency. The report will continue to develop as targets and ambitions are included.
10. It is anticipated that presenting the report in this way will enable a continued meaningful discussion on levels of performance and achievement within the FSA.

Measures		Freq.	Target / Ambition Agreed by Executive Management Team	Defining Acceptable and Excellent
Food is safe: Fewer people get ill from food	Measure 1 – 4: Laboratory confirmed human cases in the UK of the four major Food Borne Disease bacterial pathogens (Campylobacter, Salmonella, E. coli O157, Listeria)	Q4	In development	<p>Campylobacter (<i>Measure 1</i>): Ambition: long-term annual average of fewer than 60,000 lab reports per year in UK. (Baseline: 71,300 - take action if 15% increase year on year)</p> <p>Salmonella (<i>Measure 2</i>): Ambition: no increase from baseline. (Baseline: 8,500-9,500 lab reports per year in UK - take action if 15% increase year on year)</p> <p>E. coli O157 (<i>Measure 3</i>): Take action if 15% increase a year over three years. (Baseline: 800 to 1,500 UK lab reports per year.)</p> <p>Listeria (<i>Measure 4</i>): Take action if 15% increase a year over three years. (Baseline: 150 to 250 UK lab reports per year.)</p>
	Measure 5 & 6: Hospital admissions in England, Wales and NI due to: (i) food allergies , and (ii) food intolerance/coeliac disease	Q4	In development	Further investigatory work is required to set level of ambition. Current measures should be used with appropriate caveats. [(i) <i>Measure 5 - food allergies</i> , (ii) <i>Measure 6 - food intolerance/ coeliac disease</i>]

Measures		Freq.	Target / Ambition Agreed by Executive Management Team	Defining Acceptable and Excellent
Food is safe: FBOs and consumers improve food safety	Measure 1: % of FBOs achieving FHRS rating of 5 ('very good')	Q1-Q4	Yes	Ambition: 70% or more of food businesses in scope of FHRS achieving a rating of 5 by 31Mar19. Baseline: 66.9% at Oct 2017.
	Measure 2: % of FBOs achieving FHRS rating lower than 3 ('satisfactory')	Q1-Q4	Yes	Ambition: No more than 4% of food businesses in scope of FHRS achieving a rating of 2 or lower by 31Mar19. Baseline: 5.4% at Oct 2017.
	Measure 3: % of meat FBOs rated satisfactory or above for compliance	Q1-Q4	Yes	Ambition: 25% reduction of premises in 'urgent improvement necessary' and 'improvement necessary' (satisfactory) in year one and by a further 25% in year two (from an April 2017 Baseline 97.2% of 971 satisfactory or above)
	Measure 4: People report following recommended food safety practices in their home	Q1 (Bi-annually)	Yes	Ambition: 70% (Baseline: 67% in Oct 2017)
	Measure 5: FSA enforcement activity	-	In development	-

Measures		Freq	Target / Ambition Agreed by Executive Management Team	Defining Acceptable and Excellent
Food is what is says it is	Measure 1: % of people who are confident that the food they buy or eat is what it says it is and accurately labelled	Q1	Yes	Ambition: 86% (Baseline: 86% in Oct 2017)
	Measure 2: Product recalls	-	In development	-
	Measure 3: NI nutrition % of premises signed up to Calorie Wise Scheme	Q4	Yes	65 assessment visits by 31 Mar 18 (Baseline: Launched in Oct 2017)
	Measure 4: NI nutrition Number of active users of MenuCal	Q4	Yes	100 additional users each year (Baseline: 706 users in Sept 2017)
	<i>New measure on strategic outcome of nutrition – fat / sugar / salt to align to NI</i>	-	<i>In development</i>	-

Measures		Freq	Targets determined by Executive Management Team	Defining Acceptable and Excellent
Trust in food	Measure 1: People are aware of and trust the FSA	Q1, Q3	Yes	Awareness – Ambition: 80% (Baseline: 77% in Oct 2017) Trust – Ambition: 75% (Baseline: 67% in Oct 2017)
	Measure 2: Businesses know about and have confidence in FSA	-	In development	-
	Measure 3: The FSA's public reputation	Q1, Q3	Yes	Ambition: 9th in ranking with a score above 72. (Baseline: 11th in Oct 2017 with a score of 72)
	Measure 4: People recognise and use the Food Hygiene Rating Scheme	Q1	Yes	Recognise – Ambition: 80% (Baseline: 79% in Oct 2017) Use – Ambition: 50% (Baseline: 45% in Oct 2017)
	Measure 5: % people who believe/accept FSA messages	tbc	In development	<i>New measure to be benchmarked</i>

Measures		Freq	Targets determined by Executive Management Team	Defining Acceptable and Excellent
Being the best organisation we can be	Measure 1: Making the FSA a great place to work: Staff attrition and sickness	Q1-Q4	In development	-
	Measure 2: Making the FSA a great place to work: People Survey	Q1-Q4	Yes	Target: 62% in 2018 and to be a high performing organisation by 2020. (Baseline: 60% in 2017 (-5% from high performers))