

FSA BC 23-12-04

Business Committee performance report

4 December 2023

Data source:

Executive performance dashboard 11 October 2023



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Regulator

Objective R2: We **must** directly deliver official controls in meat, dairy and wine businesses (including exporters)

Overall RAG A

Official Controls

How many OV's and MHIs are in place to deliver the official controls?

Measure	2023/24 target	12 month rolling average	This period (Q2)	RAG	Trend on previous period
OV Headcount (SDP)	261	274	274	G	No change ↔
OV Attrition (SDP)	2%	2%	2%	G	Improving ↑
MHI resourcing (EMHI vs CMHI from SDP) %	50:50	44:56	44:56*	A	No change ↔

How experienced are OV's and MHIs?

Measure	2023/24 target	12 month rolling average	This period (Q2)	RAG	Trend on previous period
% OV's >1 year tenure	66.7%	68.1%	74.2%	G	Improving ↑
% MHIs >1 year tenure	66.7%	71.7%	81.3%	G	Improving ↑

Approval of new meat FBOs

Are approvals of new meat establishments delivered in line with legislative requirement?

Measure	2023/24 target	12 month rolling average	This period	RAG	Trend on previous period
% of conditional approvals within < 3 months	90%	85%	92% (Q1 2023/24)	G	Improving ↑
% of full approvals within < 6 months	100%	96%	100% (Q1 2023/24)	G	Improving ↑
% of approval reviews completed	100%	100%	100% (Jun-23)	G	No change ↔
% of those resulting in suspension or withdrawal	N/A	0%	0 (Jun-23)	G	No change ↔

Full approval: Establishment meets the all relevant requirements of food law.
Conditional approval: Granted subject to any conditions or limitations that apply.

CMHI: Contract Meat Hygiene Inspector
EMHI: Employed Meat Hygiene Inspector
MHI: Meat Hygiene Inspector

OV: Official Veterinarian (employed by E&J)
SDP: (Service Delivery Partner)
Average: *11 month rolling average (May 22-Apr 23)

Regulator

Objective R2: We **must** directly deliver official controls in meat, dairy and wine businesses (including exporters)

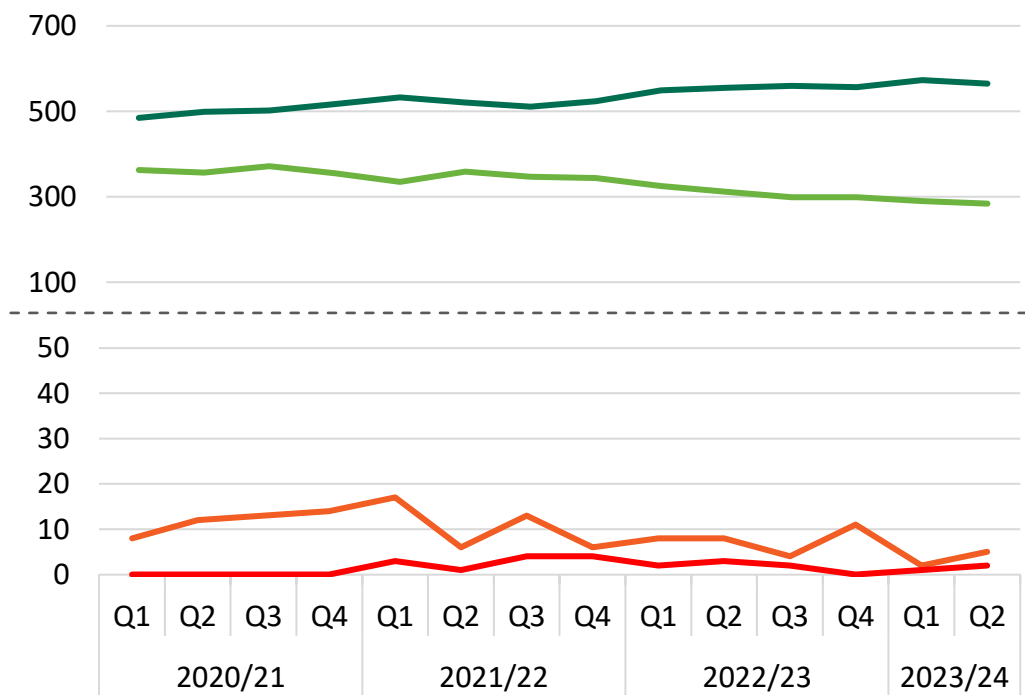
Overall RAG A

Existing meat FBO audits

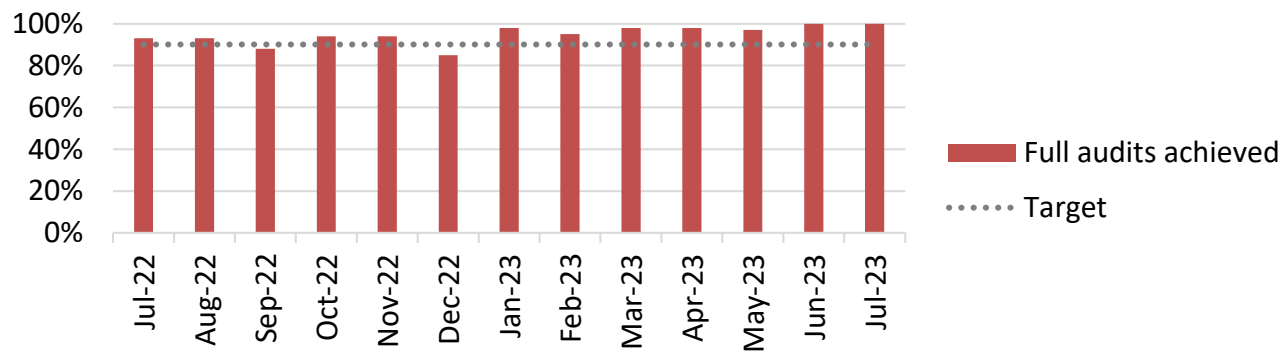
What does overall meat food business operator (FBO) compliance show?

Measure	2023/24 target	12 month rolling average	This period	RAG	Trend on previous period
Number of meat FBO audits completed	43 (Average)	54	52 (Jul-23)	G	Improving ↑
% of Meat FBO audits completed by agreed timescales	90%	95%	100% (Jul-23)	G	No change ↔
% of meat FBOs rated urgent / improvement necessary	<1.5%	0.6%	0.60% (Jul-23)	G	No change ↔

Number of meat FBOs by compliance rating by the three nations
Good; Generally satisfactory; Urgent and Improvement necessary



Full audit completion against target for England and Wales



Regulator

Objective R3: We **must** deliver an efficient and effective response to food and feed incidents

Overall RAG

A

Incidents and response

How many incidents are taking place and what category do these fall into?

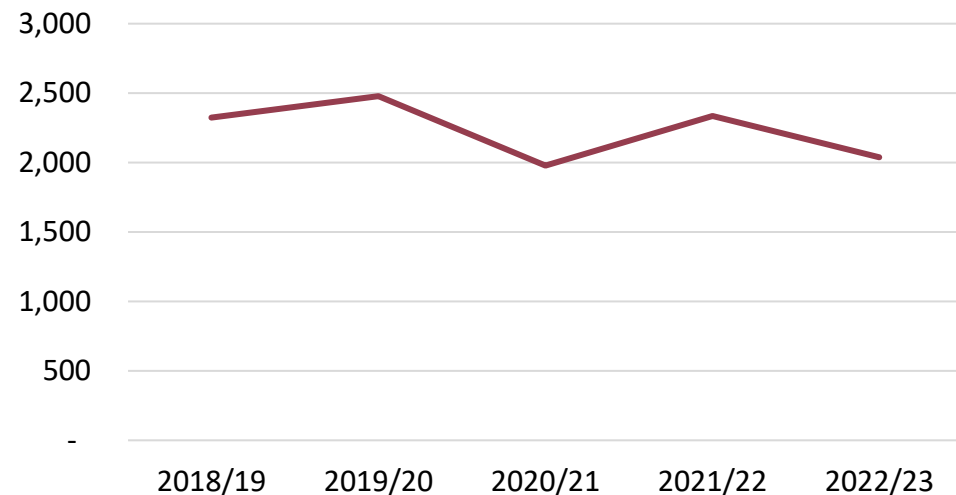
Measure	2023/24 target	Previous period (July)	This period	RAG	Trend on previous period
Total number of incidents occupying time	N/A	-	-	-	-
Number of new incidents this period	N/A	123	148	-	-
Total number of which are non-routine	N/A	0	1	-	-
Total number of which are outbreaks	N/A	4	5*	-	-
Number of closed incidents	N/A	50	36	-	-

*2 x Escherichia, 1 x Suspected Norovirus, 1 x Salmonella and 1 x Unidentified.

Incidents is a demand led service, where the number of cases depend on external drivers meaning a target is not applicable. We are looking to introduce ‘ambitions’ for customer demand led services, to demonstrate our performance against our expectations which is where we will then introduce a RAG rating and trends against the period.

Whilst measures are developed, to provide the context for incident and response work, the graph below provides the outcome for the total number of incident notifications received by the FSA per financial year.

Total incident notifications received by financial year to 31 March 2023



Incidents: “When action is required to protect consumers when concerns around the safety or quality of food (and/or feed) are raised.”

Non-routine: “A food incident, which cannot be dealt with using everyday resources and procedures.”

Serious non-routine: “Require decision making and resource allocation at a higher level and invocation of incident management and coordination group (IMCG).”

Regulator

Objective R4: We **must** deliver an efficient and effective response to food crime

Overall RAG A

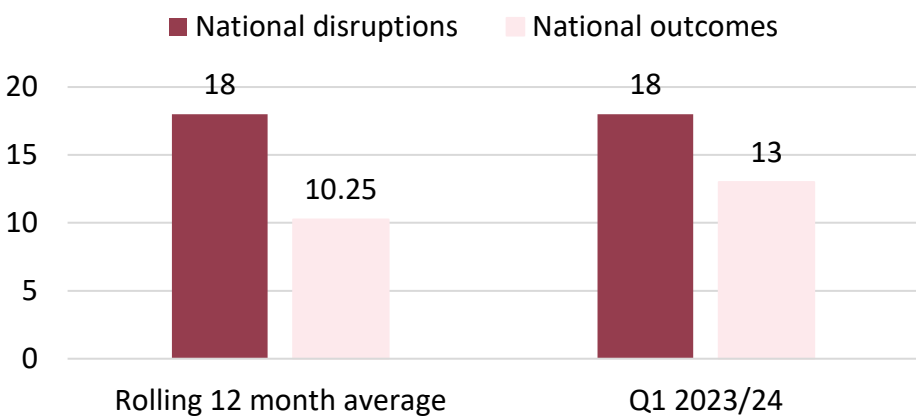
National Food Crime Unit (NFCU)

Are NFCU operations successfully leading to outcomes?

Measure	2023/24 target	12 month rolling average	This period	RAG	Trend on previous period
% of closed NFCU operations that led to an outcome	50%	44%	29% (Q1 2023/24)	A	-
% of NFCU SIRs which improved rating	40%	-	19% (Q1 2023/24)	G	-
Number of disruptions overall	55	18 per quarter	18	G	-
Number of outcomes overall	50	10.25 per quarter	13	G	-

Trends on the previous period have not been provided as this is the first time we have presented this information, they will be introduced in future reports.

Disruptions and outcomes



Disruptions – are achieved when we have had a direct impact on food crime. We register these with the National Crime Agency and they need to meet a certain level of impact. An example of a disruption would be the execution of a search warrant.

Outcomes - are recorded when there is an indirect impact on food crime. For example, when we issue strategic communications to LAs and industry to respond to a food crime threat.

Regulator

Objective R1: We **must** deliver our regulatory responsibilities as the national regulator to assure that feed, food and importing businesses are compliant

Overall RAG A

LA resourcing and performance

What resource do LAs have in place to deliver the controls?

Are LAs performing and are issues being rectified?

Measure	2023/24 target	12 month rolling average (Q1-4 2022/23)	This period (Q4 2022/23)	RAG	Trend on previous period	Measure	2023/24 target	12 month rolling average	This period (Aug-23)	RAG	Trend on previous period			
FTE in place to deliver food hygiene controls	TBC	England: 1,214	England: 1,226	G	No change ↔	Number of open cases to address areas of concern	N/A	N/A	22 FH, 17 FS (Of which 15 FH, 13 FS were new*)	N/A	N/A			
		Wales: 132	Wales: 144	G	Improving ↑				Number of cases being monitored to gain assurance that shortfalls are being addressed			N/A	N/A	47 FH, 33 FS (Of which 10 FH, 6 FS were new*)
		NI: 53	NI: 50	A	Declining ↓									Number of cases closed
FTE in place to deliver food standards controls	TBC	England: 267	England: 252	A	Declining ↓	Number of cases escalated due to lack of assurance that risk is mitigated	N/A	N/A	0 FH, 0 FS	N/A	N/A			
		Wales: 53	Wales: 53	G	No change ↔				N/A			N/A	0 FH, 0 FS	
		NI: 27	NI: 28	G	Improving ↑									

FTE: Full time equivalent, includes 'authorised officer', regulatory support officers and trainees.
LAs high concern: LAs identified for engagement based on food hygiene and food standards survey responses.
LAs escalated: Where LAs are in stage 1 (written request from FSA to LA Head of Service) or higher if the escalation process.

FH: Food hygiene.
FS: Food standards.
 * Amendment made at the meeting 27 April 23.

Regulator

Objective R1: We **must** deliver our regulatory responsibilities as the national regulator to assure that feed, food and importing businesses are compliant

Overall RAG A

LA performance

Are new businesses being rated (and risk assessed) in line with statutory timescales?

Measure	2023/24 target	12 month rolling average	This period (Q4 2022/23)	RAG	Trend on previous period
Number of businesses unrated	TBC	Wales: 2,538	England: 36,592	A	Improving ↑
			Wales: 2,352	A	Improving ↑
			NI: 506	A	No change ↔
			NI: 510	A	No change ↔

Are required interventions at the highest risk establishments taking place?

Measure	2023/24 target	12 month rolling average (unless stated)	This period (Q4 2022/23)	RAG	Trend on previous period
FH: % of due interventions achieved in A-B rated establishments	TBC	95.0% (9-month RA)	A rated 99.5%	G	Improving ↑
	TBC	96.1% (9-month RA)	B rated 99.0%	G	Improving ↑
FS: % of due interventions achieved in A-B rated establishments	TBC	79.5% (6-month RA)	A rated 88.1%	A	Improving ↑
	TBC	-	B rated	-	-

Is action by LAs improving compliance?

FH: Number of establishments subject to enforcement activities.*	N/A	4,785	5,634	N/A	N/A
FS: Number of establishments subject to enforcement activities.*	N/A	522	550	N/A	N/A

Interventions: Both reactive and proactive activities such as inspections, sampling visits, full and partial audits and surveillance and intelligence gathering.

Enforcement: Formal steps, measures and sanctions an LA can take in response to a food establishment's failure to comply with food law (e.g. serving Hygiene Improvement Notices/Improvement Notices).

FH: Food hygiene.

FS: Food standards.

* Enforcement activities are carried out by LAs.

Policy maker

Objective PM1: We **must** maintain an effective and efficient risk analysis process, supporting decision makers across all UK countries

Overall RAG A

What is the caseload in the system?

Measure	2023/24 Projections	Previous period (Q1 23/24)	This period (Q2 23/24)	RAG	Trend on previous period
Contacts received this quarter	N/A*	70	27	-	TBC
Applications progressing this quarter**	N/A*	48	26	-	TBC
Total number in Validation	N/A*	211	229	-	TBC
Total number in Risk Assessment	N/A*	194	196	-	TBC
Total number in Risk Management / Authorisation	N/A*	21	25	-	TBC
Applications completed this quarter	60	16	0	-	TBC

Are service users satisfied?

Measure	2023/24 target	Previous period (Q1 23/24)	This period (Q2 23/24)	RAG	Trend on previous period
% of feedback/surveys returned with +ve experience	TBC	0	0	-	TBC
No of complaints relating to approvals***	TBC	0	1	-	TBC

Service modernisation

Measure	2023/24 target	Previous period RAG	This period (Aug-23)	Trend on previous period
Delivery confidence for Case Management System project	Implement CMS June-23	A	A	No change ↔
Use of EFSA and other opinions at Risk Assessment	To implement from the Autumn as the first suitable applications reach Risk Assessment stage.	-	-	-

*Regulated Products is a demand led service, where the volume of contacts and cases are dependent on a number of factors, meaning a target is not applicable at any specific stage of the process. Applications can be paused at different stages to enable applicants to gather and provide supporting evidence when required. We are looking to introduce 'indicators' for this customer demand-led service, to demonstrate our performance against our expectations. We will then explore introducing a RAG rating and trends, where applicable.

**includes new applications and renewals
***Formal complaints only

EFSA - European Food Safety Authority
+ve – positive

Evidence generator

Objective EG1: We **must** ensure risk analysis decisions and priority ‘core and change’ work are informed by timely and robust science and evidence.

Overall RAG G

Science, evidence and research

We are a trusted provider of independent evidence (Delivery)

Measure	2023/24 target	Previous measure	This period	RAG	Trend on previous period
RAP is followed, evidence is assured, and outputs fit for purpose	100%	-	95%	A	N/A (New)

We have a culture of openness and collaboration (Partnership)

Measure	2023/24 target	Previous measure	This period	RAG	Trend on previous period
Science reports published	75	90	129	G	Improving ↑
International engagements	20	44	57	G	Improving ↑
Fellows and students	15	19	15	G	Declining ↓
Leverage of external funds	10%	-	56%	G	N/A (New)

Science will continue to sit at the heart of the FSA (Capability)

Measure	2023/24 target	Previous measure	This period	RAG	Trend on previous period
Experts on SACs	100	104	105	G	Improving ↑
Horizon scanning reports produced	3	3	4 (Q2)	G	Improving ↑

Enabler

Objective 9: We will provide the people, resources and processes needed to deliver the FSA’s corporate objectives and priorities

Overall RAG G

Public trust and awareness

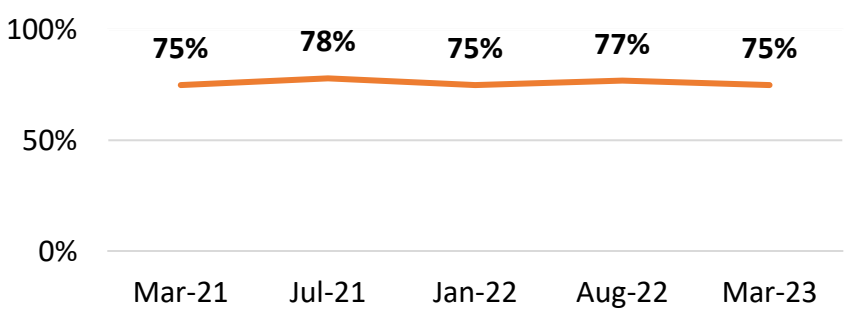
What is the FSA’s reputation with the public?

Measure	2023/24 target	Previous period	This period	RAG	Trend
Trust in the FSA**	75%	75% (Mar-23)	78% (Jul-23)	G	No change ↔

Are we featuring in the news?

Measure	2023/24 target	12 month rolling average	This period	RAG	Trend
Total pieces of coverage	TBC	1,524	3,490	G	Improving ↑
Total opportunities to see (reach)	TBC	1.1billion	760million	A	Declining ↓

Consumer trust in the FSA by Food and You 2 survey publication date



*The 12-month rolling average (RA) is being used as a benchmark

Correspondence, complaints, engagement and social media

Are the public engaging with the FSA online and FSA newsletters?

Measure	2023/24 target*	Previous period (Jul-23)	This period (Aug-23)	RAG	Trend
Online engagement rate*	2.7%	2.35%	2.5%	G	Improving ↑
Website visitors	730,857	706,250	711,356 (+1%)	G	Improving ↑
Newsletter audience growth	6.4%	2.3%	6%	G	Improving ↑
Newsletter engagement rate	42.5%	50.5%	49.2%	G	No change ↔

Are we managing complaints and responding to correspondence within deadlines?

Measure	2023/24 target	12 month rolling average	This period	RAG	Trend on previous period
Number of complaints	N/A	4	3	-	-
Replied to complaints within set deadline	100%	81% (Jun22-May23)	100% (May23)	G	-
FOIs responded to within deadline	Within statutory deadlines	99% (2023)	95% (Mar 23)	G	Declining ↓

Enabler

Objective 9: We will provide the people, resources and processes needed to deliver the FSA's corporate objectives and priorities

Overall RAG

A

Workforce

Do we have the people to deliver our priorities?

Measure	2023/24 target	Year on year comparison (Mar 23)	This period	RAG	Trend on previous period
Headcount (FTE)	1,662.0	1,525.1	1,499.4 (Jul- 23)	-	Declining ↓
Attrition Rate	13.6%* (Mar 21 – Mar 22)	10.7% (Apr 21-Mar 22)	10.7% (Jun 22 – Jul 23)	-	No change ↔

Is our workforce diverse?

Measure	Benchmark *	Year on year comparison (Mar 23)	This period (Jul 23)	RAG	Trend on previous period	Declaration rate (Jul 23)
Sex	50% female	46.5%	47.6%	G	Improving ↑	100%
Disability	15.8%	9.2%	9.3%	R	Improving ↑	70.2%
Ethnicity	15.4%	10.8%	10.5%	-	-	84.2%
Sexual orientation**	6.4%	4.7%	4.8%	A	Improving ↑	79.9%
Low SEB	-	-	-	-	-	-

Financial performance

Westminster Resource and Capital Departmental Expenditure Limits

	2023/24 Forecast £million	Budget £million	Under / (Over) spend £million	Variance (outturn v budget) %	RAG
RDEL and CDEL	121.9	121.1	(0.8)	1%	R
Wales DEL					
RDEL and CDEL	5.1	5.0	(0.1)	2%	G
Northern Ireland DEL					
RDEL and CDEL	15.2	15.7	0.5	3%	A
Total DEL					
Total	142.2	141.8	(0.4)	0.3%	R

*Data is a year-on-year comparison not a rolling average.

SEB – Socioeconomic background

**Based on Civil Service benchmark.