



2016 Annual Activity Report

Management Board Meeting
22 March 2017

FROM PLANNING TO RESULTS



The EFSA annual activity report 2016 is based on the Programming Document adopted by the Management Board in March 2016



AGENDA



The novelty in the activity report 2016



Activities achievements analysis



Declaration of assurance



Open discussion

TOWARD 2020

Strategic objective 1

- Prioritise public and stakeholder engagement in the process of scientific assessment

Strategic Objective 2

- Widen EFSA's evidence base and optimise access to its data

Strategic Objective 3

- Build the EU's scientific assessment capacity and knowledge community

Strategic Objective 4

- Prepare for future risk assessment challenges

Strategic Objective 5

- Create an environment and culture that reflects EFSA's values

A black and white photograph of a person's legs in jeans and sneakers stepping on smooth, dark stones in a stream. The water is calm, reflecting the stones and the person's legs. The title text is overlaid in the center.

KEY MULTI-ANNUAL ORGANIZATIONAL DEVELOPMENT PROJECTS

PROG	PROJECT	SO	PERFORMANCE	STATUS
	TERA	S01	😊	ON TRACK
RAM	PROMETHEUS	S04	😊	SCOPE EXTENDED
IMP	DWH	S02	😬(time)	DELAYED 3M
	MOLECULAR TYPING	S02	😬(time)	DELAYED 3M
	EFSA JOURNAL	S01	😊	COMPLETED
	CORRESPONDENCE MGMT	S05	😬(risks)	CHANGE MANAGEMENT RISKS
	IPChem	S02	😬(time)	DELAYED
	MATRIX	S01/S02	😬(time)	DELAYED 6M
	Open ScAIe	S02	😊	ON TRACK
	IAM	S02	😬(risks)	POSSIBLE DELAY
	INFORMATION GOVERNANCE	S02/S05	😬(time)	LAUNCHED
	DATA DOI	S02	😊	LAUNCHED
EMP	TALENT MGMT	S03/S05	😬(risks)	RISK FOR RESOURCES AND COSTS
	INDEPENDENCE POLICY	S03/S05	😬(time)	SCOPE EXTENDED / DELAYED
	EXPERT TALENT POOL & ATTRACTION PACKAGE	S03/S05	😊	LAUNCHED
	STRATEGIC COMPETENCY ANALYSIS	S03/S05	😊	LAUNCHED
	TRAVEL MANAGEMENT MODEL	S05	😊	LAUNCHED
	EFSA STRATEGY	S05	😊	COMPLETED
	PROCESS MANAGEMENT	S05	😊	COMPLETED
	PRIME	S05	😊	COMPLETED
	STEP 2018	S05	😊	COMPLETED

A black and white photograph of a magnifying glass resting on a financial chart. The chart features a line graph with multiple peaks and troughs, and a vertical axis on the right with numerical labels including 550.0, 500.0, 450.0, 400.0, 350.0, 300.0, 250.0, and 200.0. The text "ANNUAL TARGETS" is superimposed in a bold, black, sans-serif font across the center of the image, partially overlapping the magnifying glass and the chart.

ANNUAL TARGETS

EFFECTIVE DELIVERY OF WORK PROGRAMME

NUMBER OF OUTPUTS ADOPTED



A1: 42 (target 49) not fully achieved

-Extension of some deadlines to 2017 mainly in the ALPHA area (agreed postponement due to additional information from MS or due to complexity)

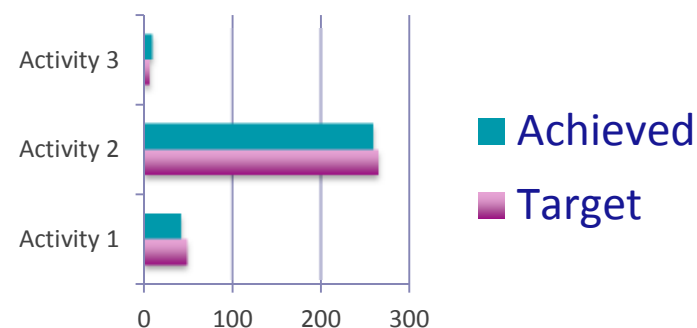


A2: 259 (target 265) not fully achieved

-Clock stop on some FIP opinions due to additional clarification requests



A3: fully achieved

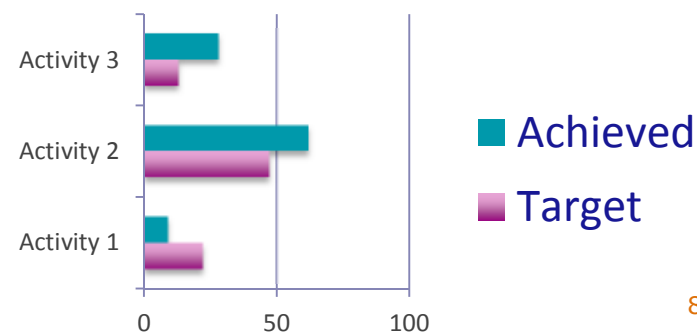


NUMBER OF TECHNICAL REPORTS FINALISED



Overall achieved

-Some reports moved from Activity 1 to Activity 3 in the year



TIMELINESS OF SCIENTIFIC ADVICE & MRL

TIMELINESS



A1: timeliness on target



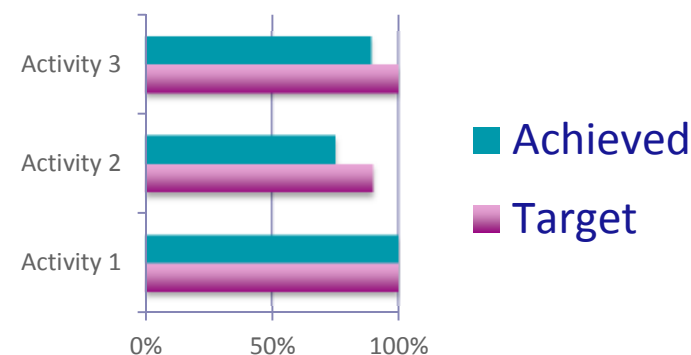
A2: 75% adopted outputs (target 90%)

-Mainly due to the complexity of the opinions and the workload



A3: 89% adopted outputs (target 100%)

-The approval of one EFSA scientific report was delayed causing the 89% achievement



COMPLIANCE WITH POLICY OF INDEPENDENCE



-100% compliance

MRL REASONED OPINIONS BACKLOG

REDUCTION

-Plan to eliminate the backlog recently revisited (now year 2021)

Planned to be reduced to	Reduced to
237	221

PERFORMANCE INDICATORS COMMUNICATIONS

IMPROVE EFSA'S VISIBILITY AND OUTREACH



Traffic to EFSA's web content



Total subscribers to online products

- EFSA changed the way web subscriptions are managed. EFSA Journal and Career now have dedicated platforms, moving part of their subscribers (4,000)
- The new supporting technology helped cleaning the list of subscribers



Impact score of articles dedicated to EFSA

IMPROVE EFSA'S SOCIAL MEDIA REACH



Increase followers from social media platforms (Twitter, Linked In, YouTube)



Traffic to EFSA web content from social media

TIMELINESS



Proportion of press releases/web news accompanying scientific outputs

- As of April 2016, with the introduction of the Wiley procedure, 20 working days of adoption are extended to 28. It was not possible for EFSA to respect the new target with the current procedure

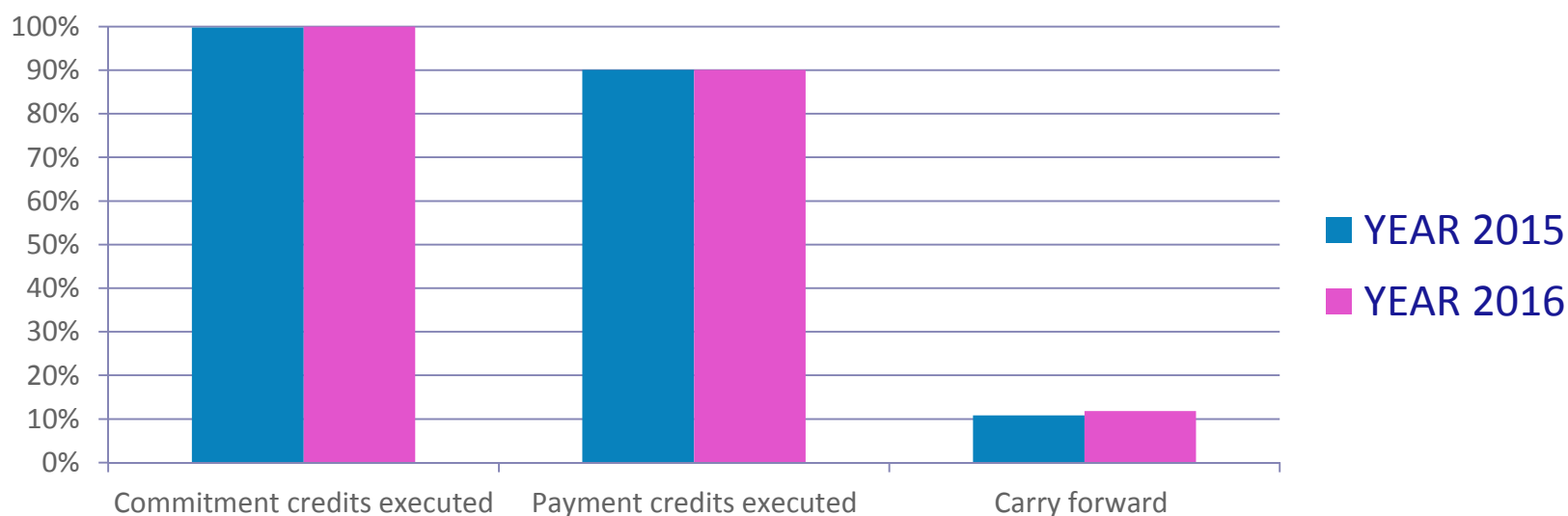


MANAGEMENT OF RESOURCES



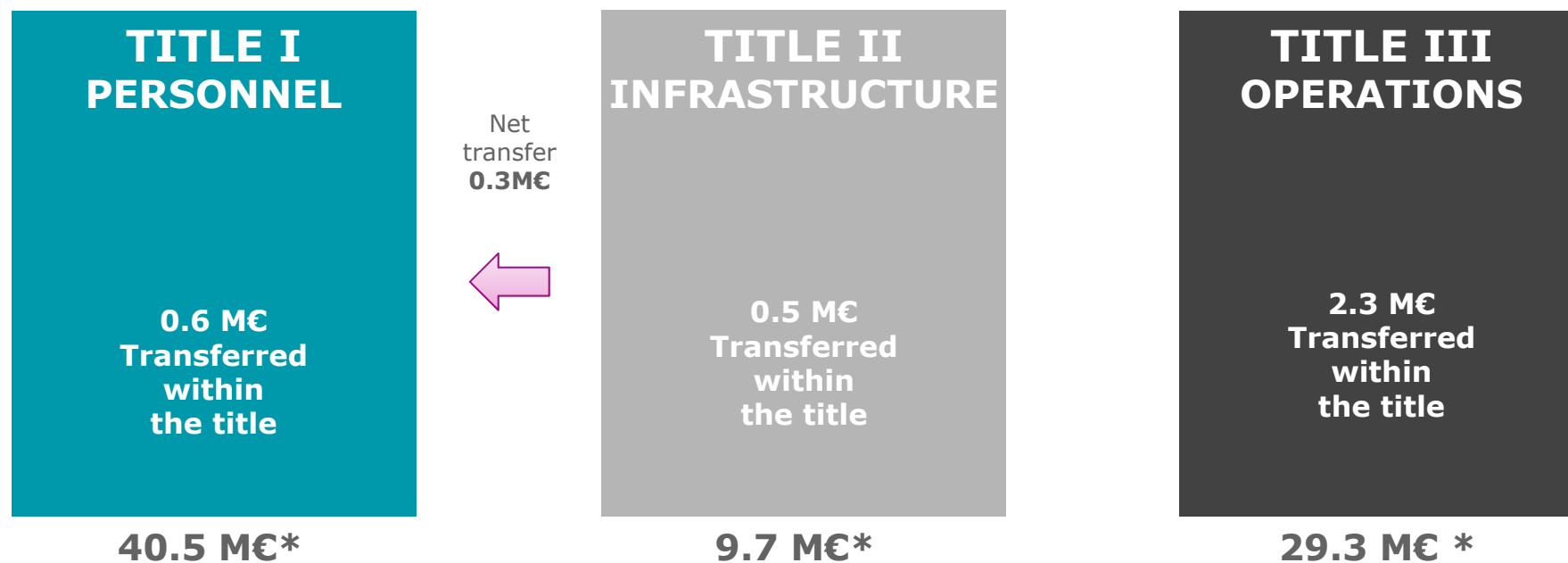
EFFECTIVE USE OF FINANCIAL RESOURCES

- 100% commitments execution
- 89.66% payments execution
- € 0.7M increase in carry forward mainly due to operational IT costs, risk communication and operational development costs



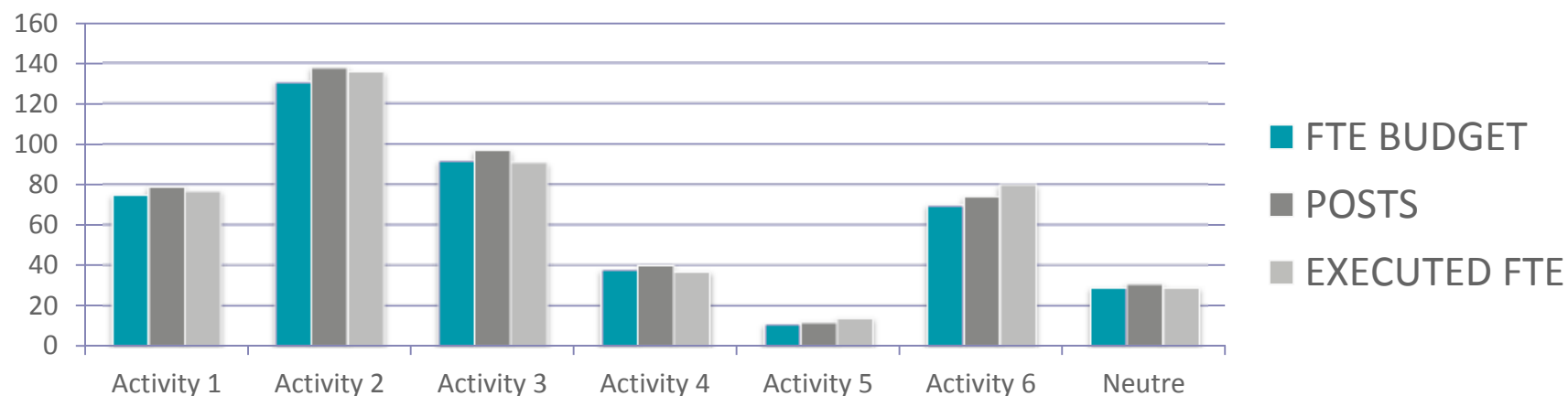
EXECUTION OF TRANSFERS

Increased staff cost required savings and reprioritisation in infrastructure



*final amount after transfers

HUMAN RESOURCES MANAGEMENT

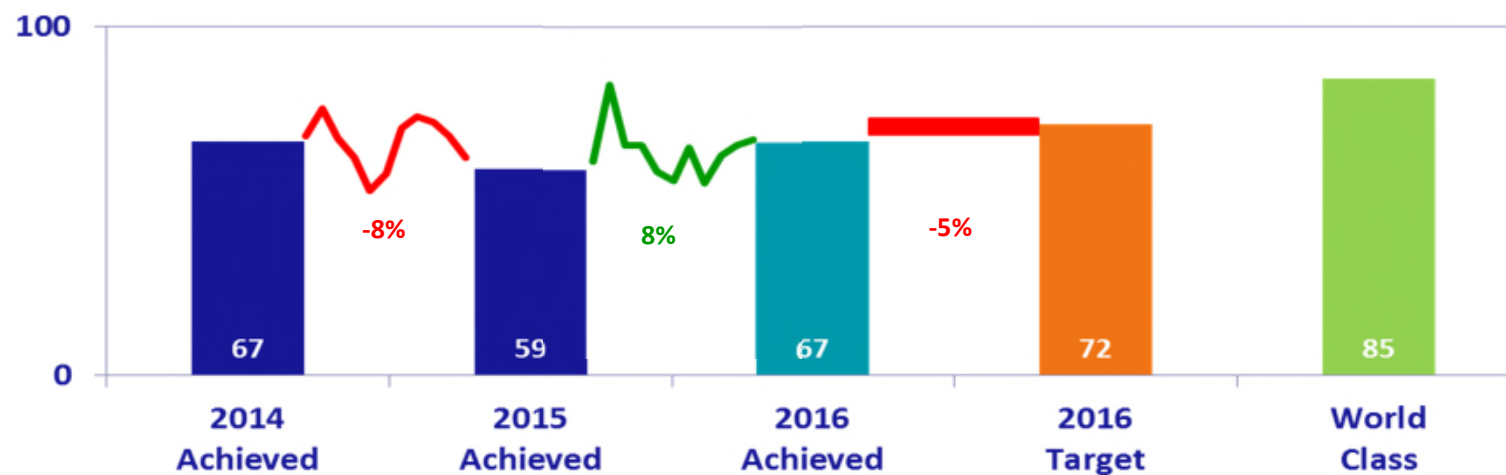


Higher actual available FTEs compared to plan

- better occupancy rate
- higher amount of working hours per headcount



IT PERFORMANCE



2016 slightly below original plan target but still on track

The indexes still below target are the 'business-project performance-on-time' and the 'customer satisfaction' index related to software enforcing corporate policy. Both are improving, but still pull overall performance below target.

ASSURANCE



REASONABLE ASSURANCE

that the information contained in the annual report 2016 were used for the intended purpose and in accordance with the principle of sound financial management.

Control procedures in place guarantee legality and regularity of the underlying transactions.



ASSURANCE

COMPLIANCE

100% compliance with policy on independence

QUALITY

ISO 9001:2015 certification

ISO 14001:2004 certification attesting EFSA's eco management effectiveness

INTERNAL CONTROL STANDARDS

ICS: 3 recommendations implemented and 1 in progress

Exception requests: 150 deviations, or 2% out of 7,000 transactions processed for a financial value of 261,000€ (0.3% of budget)

RISK MANAGEMENT

Significant risks:

1. Being inefficient
2. Reputation risk
3. Being inept

ASSURANCE

INTERNAL
AUDIT
SERVICE



2016 audit: "IT governance and IT project management in EFSA" outcome: 6 very important recommendations issued

COURT OF
AUDITORS



Unqualified opinion

DISCHARGE



The European Parliament adopted the decision granting the ED discharge and approved the closure of the accounts for the year on 28/04/2016

A photograph of the EFSA building, a modern multi-story structure with a white facade and large glass windows. A prominent cylindrical glass structure is attached to the side. The building is set against a clear blue sky. In the foreground, there is a lower section of the building with a glass entrance. The EFSA logo is visible on the left side of the building's base.

Thank you for
your attention