



# Performance Report May - August 2017

Management Board Meeting  
11 October 2017

- **Work programme achievements by SO**
- **Management of resources (& budget transfers)**

# SO1 | PRIORITISE PUBLIC AND STAKEHOLDER ENGAGEMENT IN THE PROCESS OF SCIENTIFIC ASSESSMENT


Issue(s)	KPI Target Achievement
FTEs	>105%
Budget	95% 105%
Time	75% 95%
	<75%
	data not available

## IMPACT Long-term results

Media Coverage

Satisfaction via feedback surveys

User satisfaction rating on COMMS tools & materials

 Details for the definition of the methodology of the measurement and the target for these performance indicators are under development

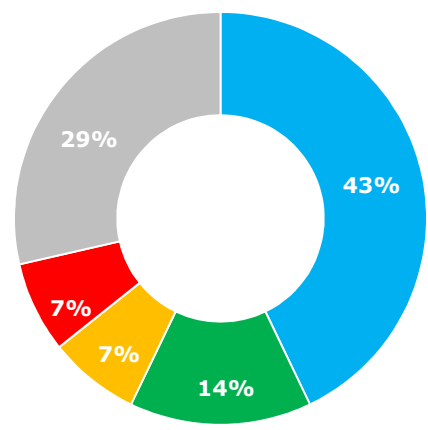
## OUTCOME INDICATORS Medium-term results

**Enhanced Outreach of COMMS**  
Nr. of followers from social media platform; traffic to EFSA web; social interactions; webmetrics; nr. of subscribers.

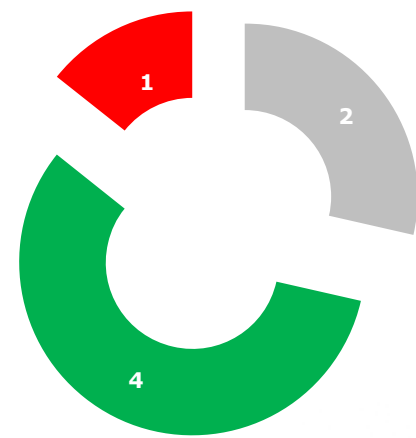
Increased engagement of SH in scientific activities

Full availability of scientific outputs documents

## PROCESSES Annual indicators



## PROJECTS Annual deliverables



## PESTICIDES MRL BACKLOG ISSUE

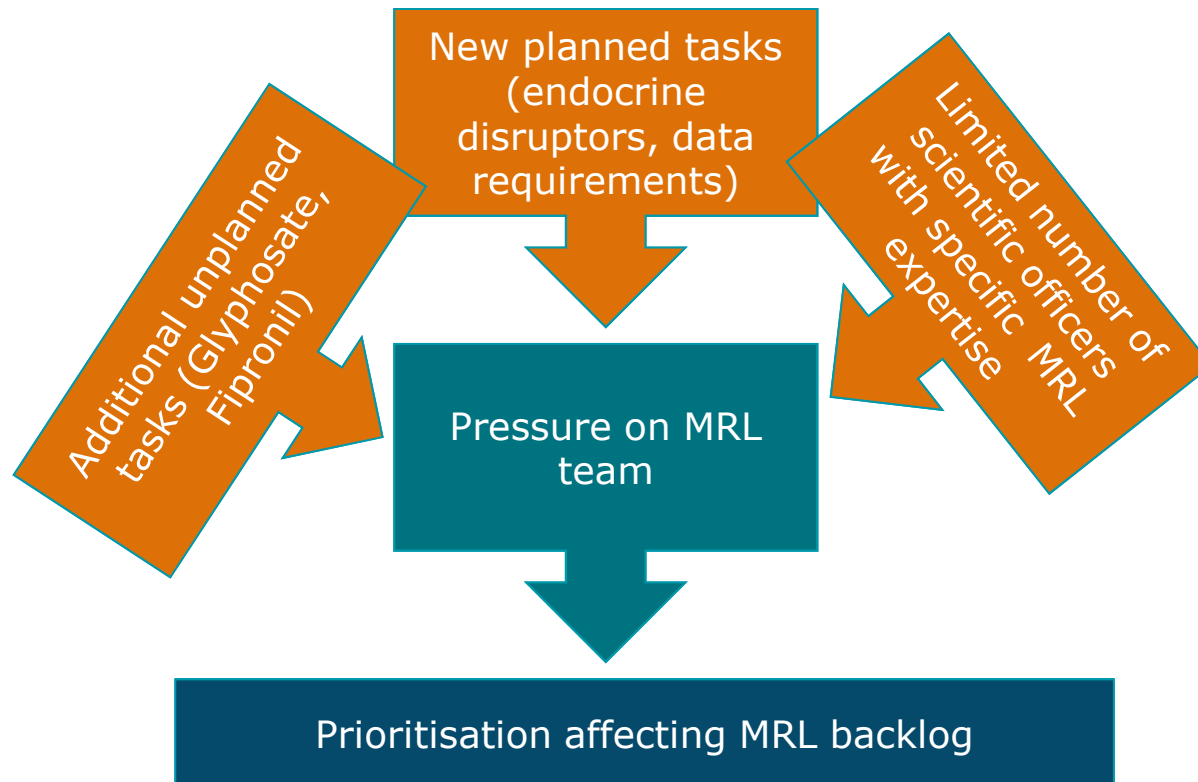
- 2017

Backlog	Target 2017	Revised estimate	Comment
Article 12	45	37-47	Depending on 'group statement'
Article 10	70	40-50	Affecting timeliness indicator (as new questions continue to be received)

- 2018 – 2021

- Resolution of backlog by 2021 is maintained

## PESTICIDES MRL BACKLOG – CAUSES AND CHALLENGES



## PESTICIDES MRL BACKLOG – NEXT STEPS

- In close cooperation with DG SANTE
  - Simplifying opinions
    - from detailed individual ones to “database type” allowing progressive efficiency gains (up to 40% time gain for MRL Art. 10)
  - Maintaining the trained scientific officers in the unit
  - Managing agreed priorities and impact in case of new tasks

TARGET FOR NO-BACKLOG SITUATION BY 2021 IS  
MAINTAINED

# SO2 | WIDEN EFSA'S EVIDENCE BASE & OPTIMISE ACCESS TO ITS DATA

Issue(s)	KPI Target Achievement
FTEs	>105%
Budget	95% 105%
Time	75% 95%
	<75%
	data not available

## IMPACT Long-term results

**Stakeholder satisfaction on evidence management services and fostered innovative re-use of data**

**!**  
Details for the definition of the methodology of the measurement and the target for these performance indicators are under development

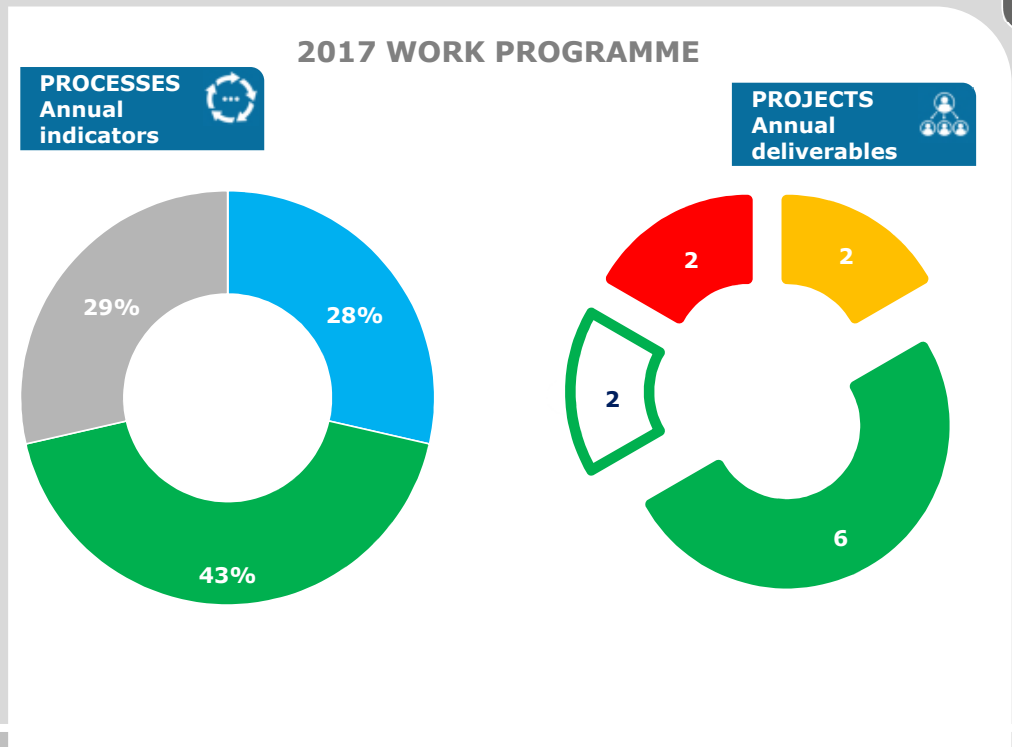
## OUTCOME INDICATORS Medium-term results

**Improved Access**  
Number of data collections and dashboards published expected to reach targets at year end

**Wider coverage**  
Data not available

**Increased standardisation & interoperability**  
Data not available

**Improved quality**  
Data not available



# SO3 | BUILD THE EU'S SCIENTIFIC ASSESSMENT AND KNOWLEDGE COMMUNITY

Issue(s)	KPI Target Achievement
FTEs	>105%
Budget	95% 105%
Time	75% 95%
	<75%
	data not available

## IMPACT Long-term results

Increased efficiency at EU and INTL level

Satisfaction of MS, EU & INTL partners



Details for the definition of the methodology of the measurement and the target for these performance indicators are under development

## OUTCOME INDICATORS Medium-term results

### Building & Sharing capacity

#### RA agenda take-up index

Nr. joint projects; nr. priorities areas; nr. partners & projects).

Nr. of joint activities

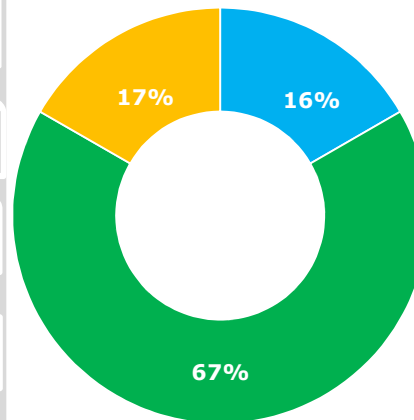
### Research agenda take-up index

### MS participation to EFSA's workprogramme (science G&P)

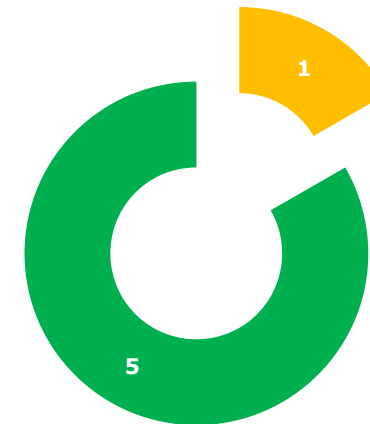
### Building & Sharing with RA Community

### Strengthened capacity

## PROCESSES Annual indicators



## PROJECTS Annual deliverables





Issue(s)	KPI Target Achievement
FTEs	>105%
Budget	95% 105%
Time	75% 95%
	<75%
	data not available

# SO4 | PREPARE FOR FUTURE RISK ASSESSMENT CHALLENGES

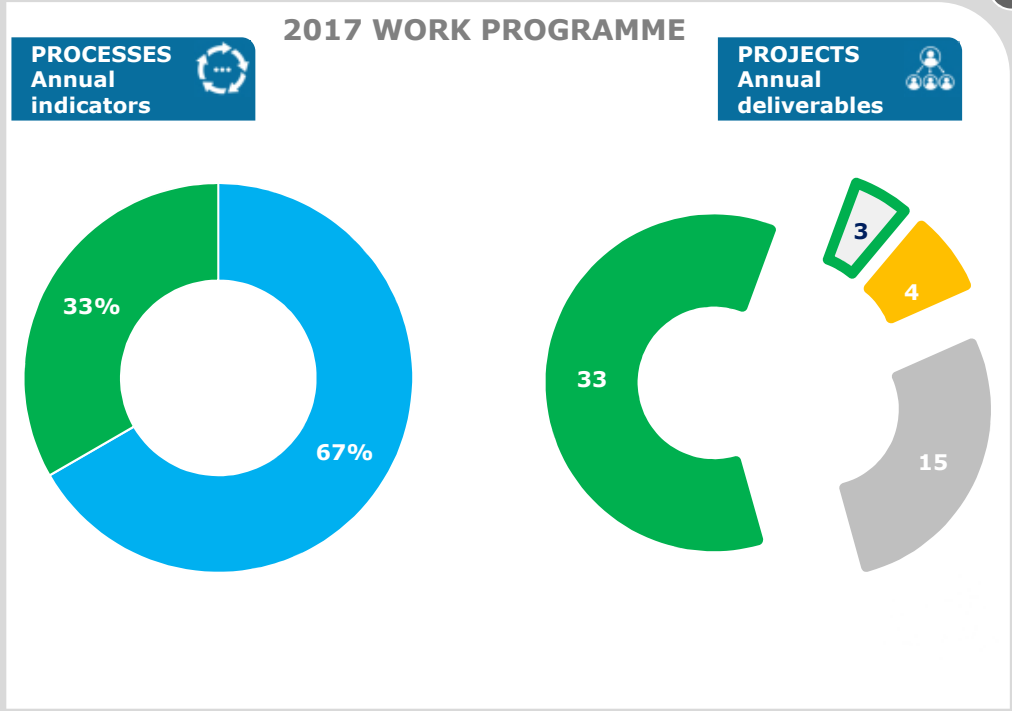
## IMPACT Long-term results

- Preparedness of response
- Satisfaction SHs – EFSA’s preparedness, Methods & response

**!**  
Details for the definition of the methodology of the measurement and the target for these performance indicators are under development

## OUTCOME INDICATORS Medium-term results

- Enhance ability to anticipate & Respond to risks
- Accessibility of EFSA methods & tools
- Harmonisation of RA methods



Issue(s)	KPI Target Achievement
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# S05 | CREATE AN ENVIRONMENT THAT REFLECTS EFSA'S VALUES

## IMPACT Long-term results

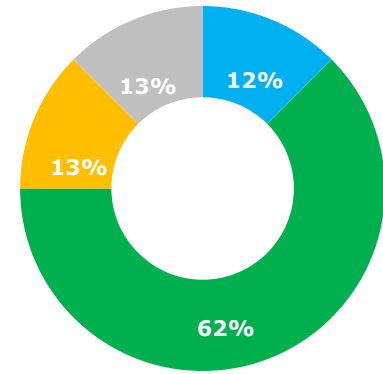
Sound operational Performance

Efficiency

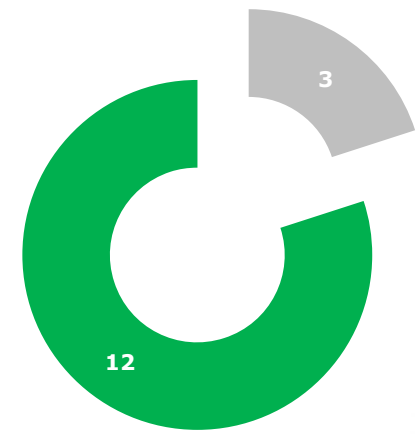
## OUTCOME INDICATORS Medium-term results

<b>People &amp; Culture</b>	Occupancy rate
	Engagement Intention to stay MT feedback survey Awareness/Commitment
<b>Compliance</b>	Nr. non-compliant; exception requests; financial impact. % compliance with ICS Nr. "critical" findings
	Ratio physical meeting vs tele-meetings
<b>Enabling Work environment</b>	Physical meetings Email traffic Social media
	Performance-based MT maturity level World-class IT maturity level

## PROCESSES Annual indicators



## PROJECTS Annual deliverables



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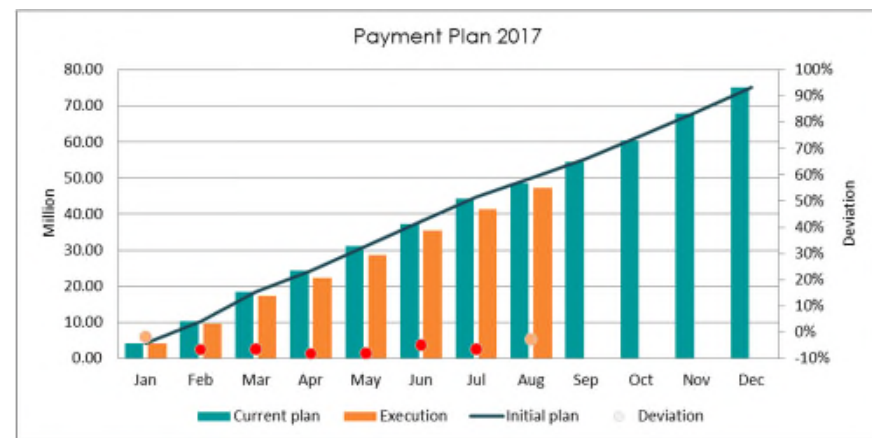
- **Work programme achievements by SO**
- **Management of resources (& budget transfers)**

## BUDGET EXECUTION AUGUST 2017

- ✓ Financial performance (overall and scientific cooperation) is below monthly target but in line with last year's execution

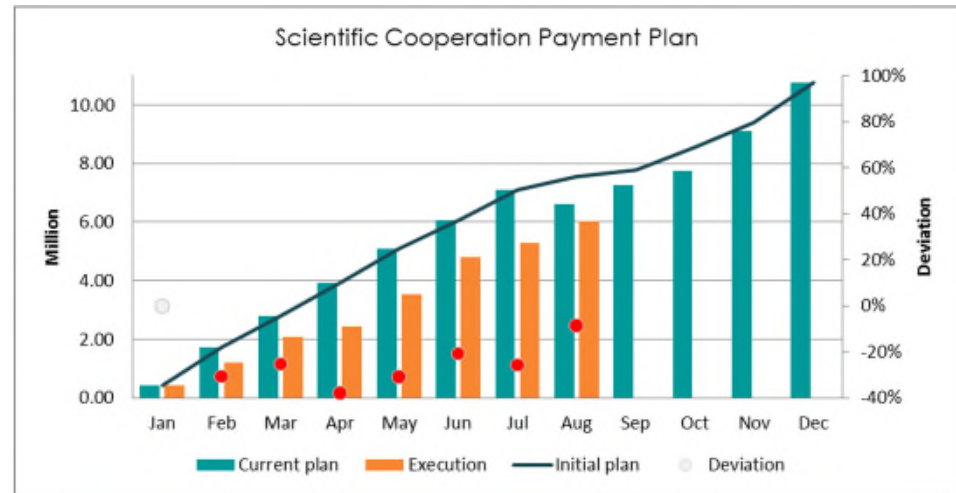
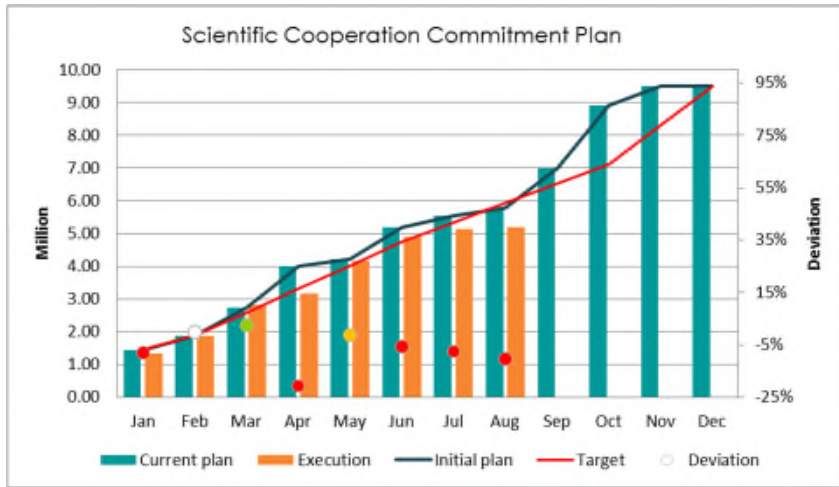


**Commitment execution:**  
2% below the monthly plan



**Payment execution:**  
3% below the monthly plan

# SCIENTIFIC COOPERATION AUGUST 2017



**Commitment execution:**  
10% below the monthly plan

**Payment execution:**  
9% below the monthly plan

- ✓ Financial performance (overall and scientific cooperation) is below monthly target but payment execution is higher than last year

## BUDGET TRANSFERS January – August 2017

### TITLE I PERSONNEL

**No transfers  
(between the  
chapters)**

**42.1 M€**

### TITLE II INFRASTRUCTURE

**0.10 M€  
Transferred  
within  
the title**

**8.6 M€**

### TITLE III OPERATIONS

**0.06 M€  
Transferred  
within  
the title**

**28.6 M€**

## TITLE 1 SHORTFALL

The Potential shortfall under T1(\*) has decreased from May to August

MAY		AUGUST
€1.1M	→ →	€0.87M

Main reasons for decrease:

- Reduction in the expected paid TA and CA FTEs (-1.7 FTEs) due to both new additional resignations and postponement of recruitments
- Fluctuation in average salary cost and related allowances

Partial coverage from other T1 budget items is possible

Remaining coverage will be identified from T3 operations up to the agreed ceiling, albeit of a lower amount than originally endorsed (0.5M)

(\*) due to higher than planned occupancy rate, upward fluctuations of average salary and elimination of T1 staff budget reserves in the initial plan