



EFSA Strategic and Work Planning

66th Advisory Forum Meeting,
Parma – Italy,
5-6 December 2017

PRESENTATION/WORKSHOP CONTENT (BREAK-OUT GROUPS)

- AF involvement in EFSA Performance Cycle
- Building common awareness – joint results, KPIs, targets

CONTEXT

- EFSA Strategy 2020 adopted, paving the way for Member State cooperation
- EFSA new processes on performance cycle in place as of 2017
- Ever ***increasing resource pressures*** in the MS and EFSA calling for ***strengthened cooperation*** towards ***capacity building & sharing*** and the fostering of the ***risk assessment community***

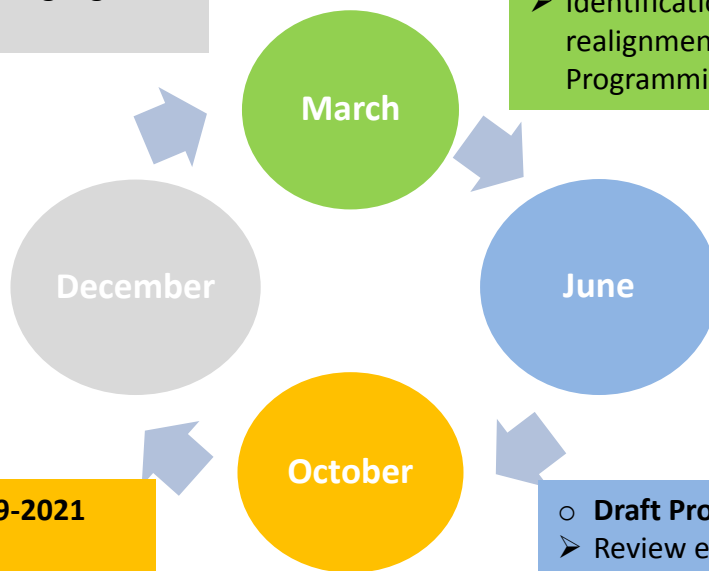
AF INVOLVEMENT – ANNUAL PLAN

- Single Programming Document (SPD)
- Annual Activity Report (AAR)
- Feedback surveys
- Environment scanning and scenario planning
2018 exercise in preparation of the next EFSA' Strategy

WORKING TOGETHER – TIMELINE 2018

- **Draft Programming document 2019-2021**
- Final draft circulated for information
- **Quarterly performance report 2018 highlights (including key joint projects)**

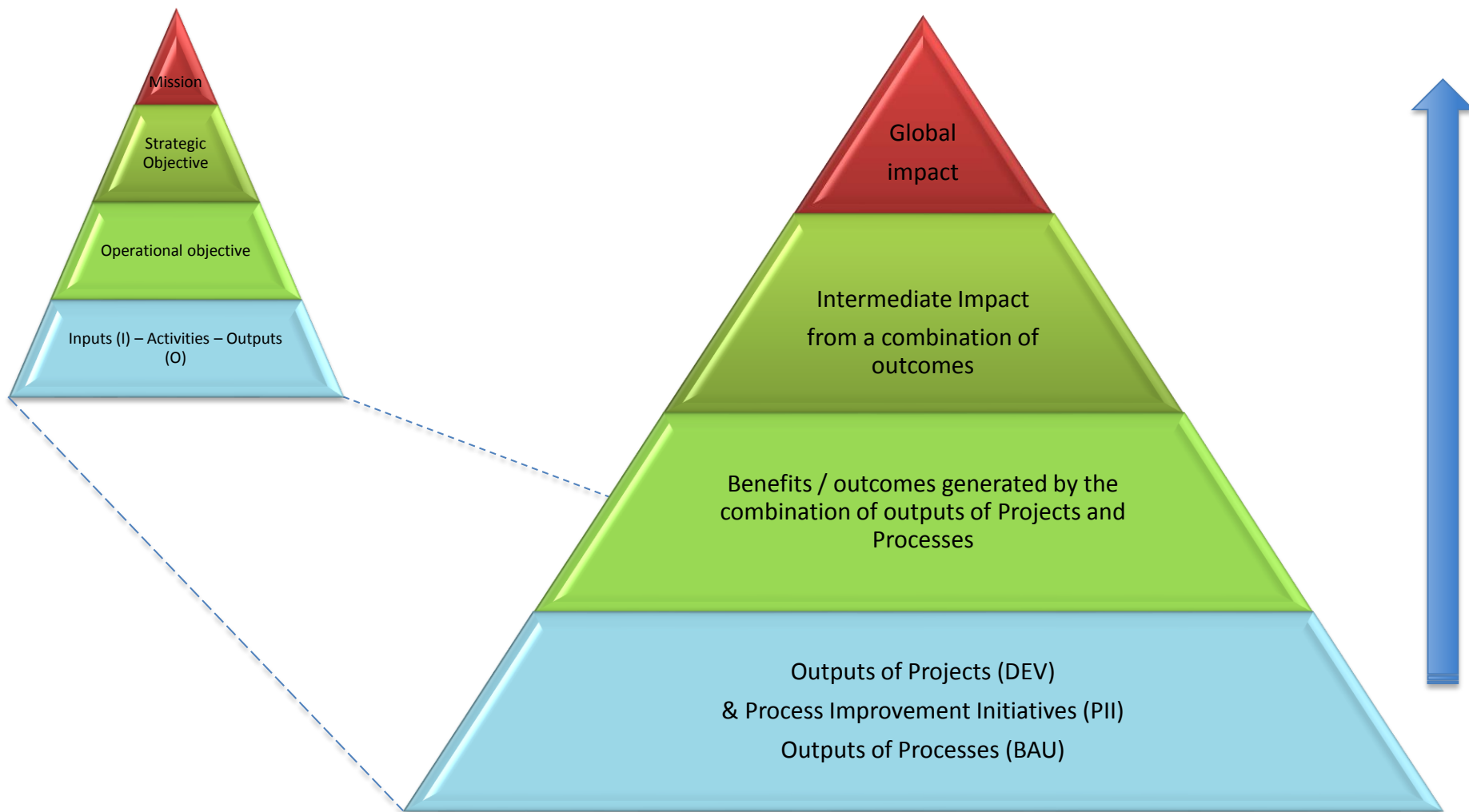
- **Final Annual Activity Report 2017**
- Taking stock of key results, including feedback survey
- Deviations from targets and activities for improvement
- Identification of key drivers for possible realignment/refinement of the Strategy – Programming document



- **Draft Programming document 2019-2021**
- Update on progress made
- Consultation and refinement on G&P work-programme avoiding duplications, synergies and appropriateness
- **Quarterly performance report 2018 highlights (including key joint projects)**
- **Feedback survey 2018 (September)**

- **Draft Programming document 2019-2021**
- Review expected results (KPIs/targets) and joint activities
- Highlight key priorities (multiannual and particularly for 2019) and cooperation activities targeting the expected results: risk assessment, data, methods, expertise and capacity building
- Review feedback survey (content/approach)
- **Quarterly performance report 2018 highlights (including key joint projects)**

PERFORMANCE-BASED MANAGEMENT AND WORK PLAN



Performance indicators linked to EFSA's Annual and Multiannual Work Programme in the Single Programming Document 2019-2021

AWARENESS – SHARED RESULTS, KPIS, TARGETS

- Shared expected results
 - Which are they?
 - Are they appropriate, is anything missing?
 - Are they clear?

 - Shared key performance Indicators (KPI)
 - Are they relevant, is anything missing?
 - Are they clear and measurable?

 - Shared targets
 - Are the targets realistic? Are they ambitious enough?
- Background document with list of expected results, KPIs and targets to be provided in advance of the meeting, e.g.

3. COOPERATION AND EXPERTISE MANAGEMENT: BUILD THE EU'S SCIENTIFIC ASSESSMENT CAPACITY AND KNOWLEDGE COMMUNITY						
Performance indicators	Baseline 2016	ACTUAL	TARGET by 2021 ⁷⁶			
		2017	2018	2019	2020	2021
Intermediary impact: Increased efficiency at European and international level						

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AWARENESS – SHARED RESULTS, KPIS, TARGETS – SO3

Performance indicators		Baseline	Actual	Target by 2021			
			2017	2018	2019	2020	2021
1) Intermediary impact: Increased efficiency at European and international level							
Identification of potential incidents of duplication and divergence and resolution of issues when identified within EU () (development and roll-out of a database for sharing MS RA activities)	Number of MS active in sharing risk assessment information	25 (2016)	25	25 or more	25 or more	25 or more	25 or more
	Potential duplication identified before an activity is started / potential divergence identified before the adoption of an opinion	0	Identified timely in 100% of cases	Identified timely in 100% of cases			
	Follow-up actions within 10 days of identification of potential duplication/divergence	0	100 %	100 %	100 %	100 %	100 %

AWARENESS – SHARED RESULTS, KPIS, TARGETS – SO3

Performance indicators		Baseline	Actual	Target by 2021				
			2017	2018	2019	2020	2021	
2) Intermediary impact: Increased satisfaction of MS, EU and international partners with regard to the building and sharing of risk assessment capacity and a knowledge community at organisational and individual level, in general and via specific tools (e.g. grants)								
Satisfaction — general satisfaction and usefulness of joint outputs — via feedback surveys: positive and relative qualitative improvement (with regard to follow-up actions)	MS, EU, international, non-EU-country organisations	TBD in 2017 (from external evaluation survey)	2017 external evaluation survey result Q4 2017	Annual comparison				
	Individual experts							
Outreach of supporting publications on grants and procurement ()	Number of page visits (visibility)	TBD in Q2 2018 for 2017	3-5 % increase annually					
	Number of Downloads (usage)							
	Number of Citations (impact)							

AWARENESS – SHARED RESULTS, KPIS, TARGETS – SO3

Performance indicators		Baseline	Actual	Target by 2021				
			2017	2018	2019	2020	2021	
3. 1) Outcome: Building and sharing capacity within the risk assessment community at organisational level								
Risk assessment agenda take-up index()	Number of joint projects	N/A	13	7	5	5		
	Number of priority areas covered		8	3	2	2		
	Number of MS in joint projects		15	7	8	8		
	Number of partners (i.e. beneficiaries) in joint projects		29	16	11	11		
	Number of projects not funded primarily by EFSA		0	1	2	4		
Number of joint activities (staff exchange, joint projects/workshops) with international partners under cooperation agreements		5	50	50	50	50		
Research agenda take-up index	Number of support letters written by EFSA of research proposals supporting the EURAA	Defined in 2017:0	0	3	3	3	3	
	Number of research projects (EU and international) in which EFSA is participating (actively or passively)	Defined in 2017:1	1	2	3	5	7	

AWARENESS – SHARED RESULTS, KPIS, TARGETS – SO3

Performance indicators		Baseline	Actual	Target by 2021			
			2017	2018	2019	2020	2021
3. 2) Outcome: Building and sharing capacity within the risk assessment community at organisational level							
Participation of MS organisations in EFSA’s work programme (science grants & procurement)	Application rate for EFSA’s open calls	Average number of applications to be calculated in Q1 2018	Average number of applications to be calculated in Q1 2018	> 3	> 4	> 4	
	Number of Article 36 organisations applying for EFSA grants	Absolute number to be calculated in Q1 2018	Absolute number to be calculated in Q1 2018	Increase by 3 % each year against basic value			

AWARENESS – SHARED RESULTS, KPIS, TARGETS – SO3

Performance indicators	Baseline	Actual	Target by 2021			
		2017	2018	2019	2020	2021
4 . 1) Outcome: Building and sharing within the risk assessment community at individual level						
Increased common expertise pool coverage and availability index	Number of applicants (total and eligible) for panel renewals	Total: 1 150 applicants for 10 panels (2013-2015) Eligible: 900 applicants for 10 panels (2013-2015)	Total: 1080 applicants for 10 panels 2017 call target: + 50 % Eligible: 985 applicants for 10 panels 2017 call target: + 20 %	Total: 2020 call: 10 % increase (1265) Eligible 2020 call: 20 % increase (1080) Eligible 2021 call: 10 % increase		
	Balance of applicants (total and eligible) for panel renewals, in terms of age, gender & geography	Defined in the 2017 call	2017 call: Gender balance: men 55 %/women 45 % Age distribution: < 40 years: 23 % 40-55 years: 49 % > 55 years: 28 % Geography (EU): mid-western Europe: 88 % eastern Europe:12 %	2020 call: Gender balance: Men 50 %/Women 50 % Age distribution: < 40 years: 25 % 40-55 years: 50 % > 55 years: 25 % Geography (EU countries): mid-western Europe 80 %; eastern Europe 20 %		
	Elapsed 'time to hire' for working group experts	TBD in 2018	N/A	Measured compliance against threshold defined in 2018		

AWARENESS – SHARED RESULTS, KPIS, TARGETS – SO3

Performance indicators	Baseline	Actual	Target by 2021			
		2017	2018	2019	2020	2021
4 . 2) Outcome: Building and sharing within the risk assessment community at individual level						
Panel and working group quality evaluated via the expert impact factor	Panel expert impact factor	TBD in 2018	N/A	Above minimum threshold for 2017 and 2020 calls TBD in 2018		
	Working group expert impact factor	TBD in 2018	N/A	Above minimum threshold for 2017-2020 TBD in 2018		

AWARENESS – SHARED RESULTS, KPIS, TARGETS – SO3

Performance indicators	Baseline	Actual	Target by 2021			
		2017	2018	2019	2020	2021
5) Outcome: Strengthened capacity using innovative ways						
Number of innovative approaches (crowdsourcing, cognitive computing, artificial intelligence) included in EFSA’s strategy implementation plan (original or revised) having been further developed in the different areas of EFSA’s work() (moved at least one stage from non-explored to feasibility, piloting, guidance endorsed, training provided, application in risk assessment)	0	N/A	TBD in 2018			