



Performance Report P3 September - October 2017

Management Board Meeting
12 December 2017

WHAT AND WHY

In line with the AAR:

Annual Activity Report

I - Work programme achievements

II - Management of resources

III - Assurance

Performance Report

I - Work programme achievements

II - Management of resources

III - Assurance
to be reported only in October and in the AAR in March

Timeline

Performance Report P1 => MB June



Performance Report P2 => MB October



Performance Report P3 => MB December



Annual Activity Report => MB March '18

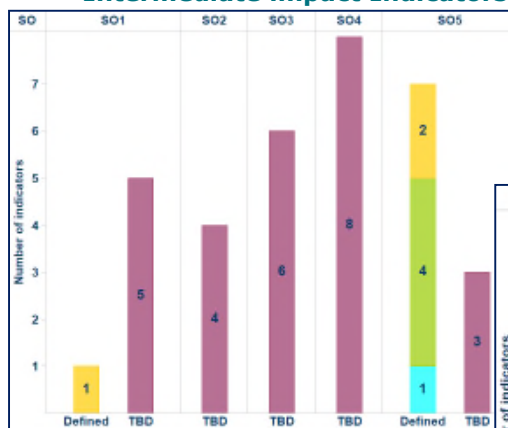
Performance Report structure:

- ✓ In line with the performance-based approach
- ✓ Preparatory work and communication in the same structure of the Annual Activity Report
- ✓ Reporting is following the SPD structure – keeps the reader in the context

- ✓ Aligning internal and external reporting
- ✓ Ensuring continuity
- ✓ Linking planning to reporting
- ✓ Increasing efficiency and transparency

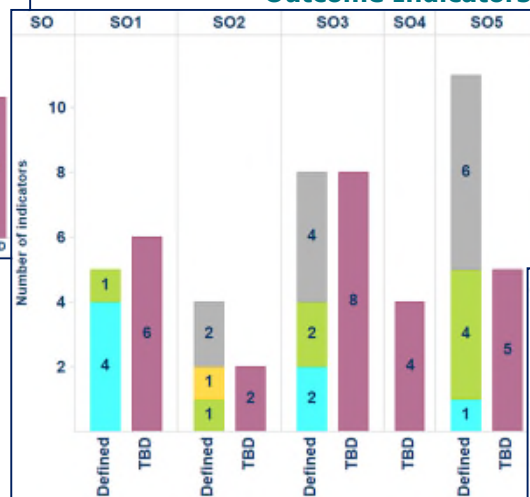
P3 PERFORMANCE SNAPSHOT per SO and Type of Indicator

Intermediate impact Indicators



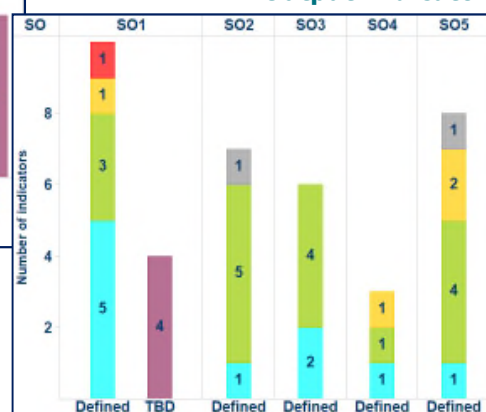
- Overall good performance of the Intermediate impact KPIs monitored in 2017
- Remaining 76% of these KPIs were "to be defined" in 2017, and now included in the PD 2018-2021.

Outcome Indicators






- 28% of the KPIs reached or exceeded the target by end of October 2017.
- Remaining 47% of these KPIs were "to be defined" in 2017, and now included in the PD 2018-2021

Output Indicators



- 71% KPIs reached or exceeded the target by end of October 2017
- 10% KPIs "to be defined" in 2017 and included in the PD 2018-2021

Legend	
	Over-Achieved
	Achieved
	Moderate deviation
	Relevant deviation
	Not applicable
	To be defined in 2017











2. Performance January - October 2017

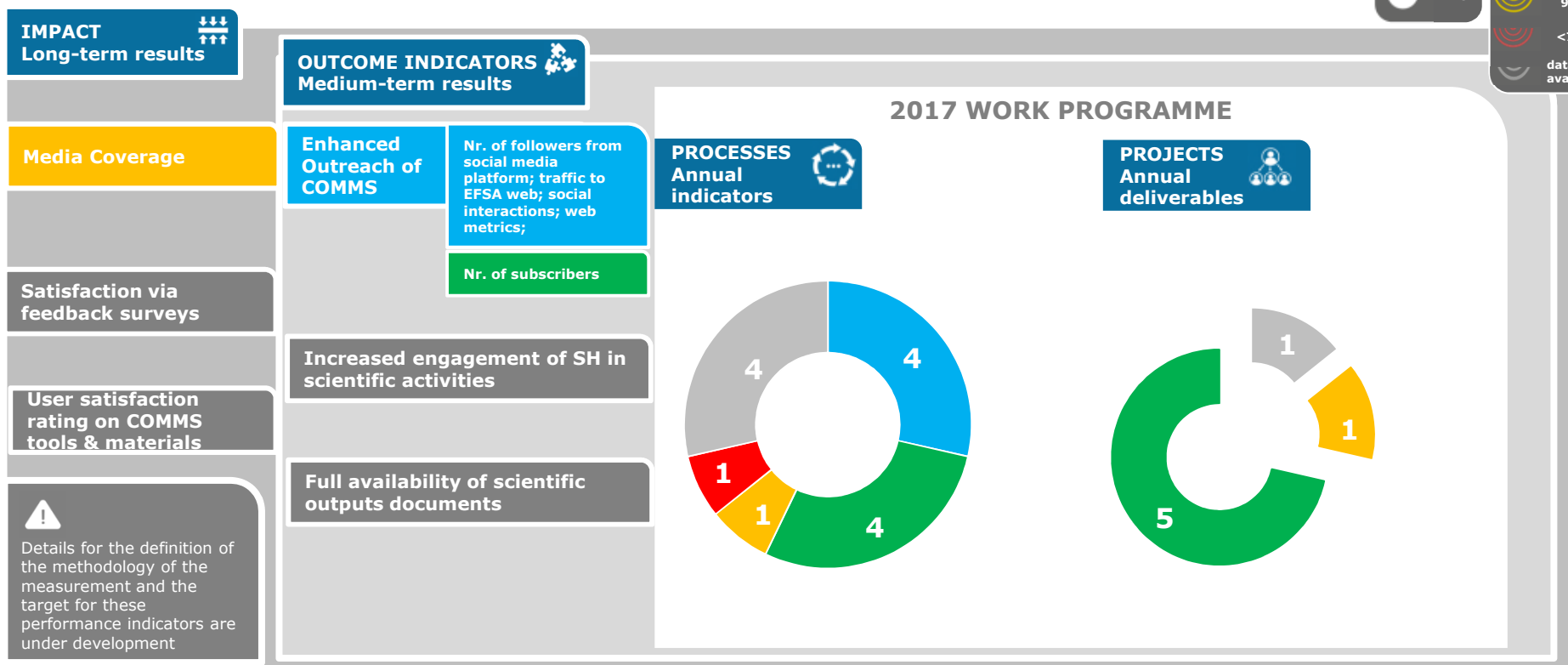
2a. Work programme

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



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










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

Data collection and support to data collection

- ❑ Molecular Typing and EFSA scientific data warehouse **projects closed** delivering successfully
- ❑ **Trainings** delivered to EU candidate countries on **sample based VMPR** (veterinary medicinal product residue) and pesticide residue data reporting to EFSA; and to **food consumption and food composition** experts at 12th International Food Data Conference in Argentina
- ❑ User-friendly enhancements to the **FoodEx** browser, freely available on **EFSA's website**, as well as an accompanying **user guide**

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

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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

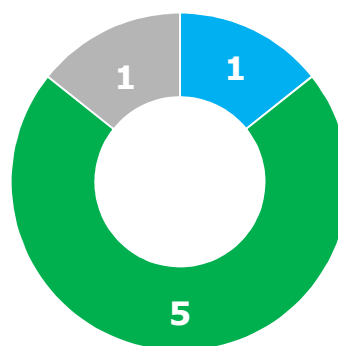
Wider coverage
Data not available

Increased standardisation & interoperability
Data not available

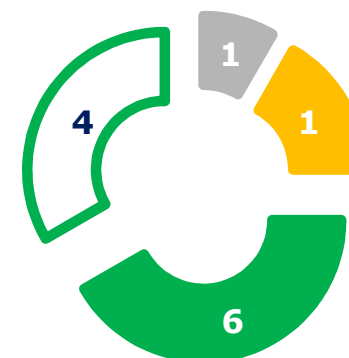
Improved quality
Data not available

2017 WORK PROGRAMME

PROCESSES Annual indicators



PROJECTS Annual deliverables



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

Scientific capacity building

- ❖ First European food safety risk assessment fellowship programme (EU-FORA) was successfully launched











Innovative ways for strengthening capacity

- ❖ Crowdsourcing project on track
- ❖ Machine Learning applied for the automation of selection of papers (abstract screening)

European and International Cooperation & Networking

- ❖ The Zoonoses Monitoring Data Network joint meeting with ECDC's European Food- and Waterborne Diseases and Zoonoses Network (FWD-Net)
- ❖ New International Liaison Group on Methods for Chemical Risk Assessment (ILMERAC) with the FAO and WHO
- ❖ Joint project with Belgium on nanomaterials in food additives and
- ❖ Joint EFSA-Norway Workshop on environmental RA: "risk assessment and risk management cooperation on environmental protection goals".

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

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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. priorities areas; nr. partners & projects), nr. of joint activities
nr. joint projects

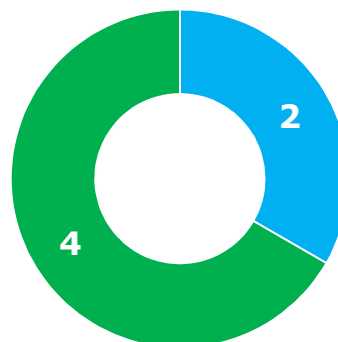
Research agenda take-up index

MS participation to EFSA's work programme (science G&P)

Building & Sharing with RA Community

Strengthened capacity

PROCESSES Annual indicators



2017 WORK PROGRAMME

PROJECTS Annual deliverables



SO4 | PREPARE FOR FUTURE RISK ASSESSMENT CHALLENGES

Methodology and Guidance

- ❖ **Guidance on Microbiological criteria**
- ❖ Possible derogation of existing requirements for applications of **GM food and feed at low levels** submitted under Regulation (EC) No 1829/2003 on GM food and feed
- ❖ **Use of weight of evidence in scientific assessments and on assessing biological relevance**
- ❖ **Assessment of the safety of feed additives for the consumer**
- ❖ **Identity, characterisation and conditions of use of feed additives**
- ❖ **Assessment of the safety of feed additives for the target species**








Preparedness and response

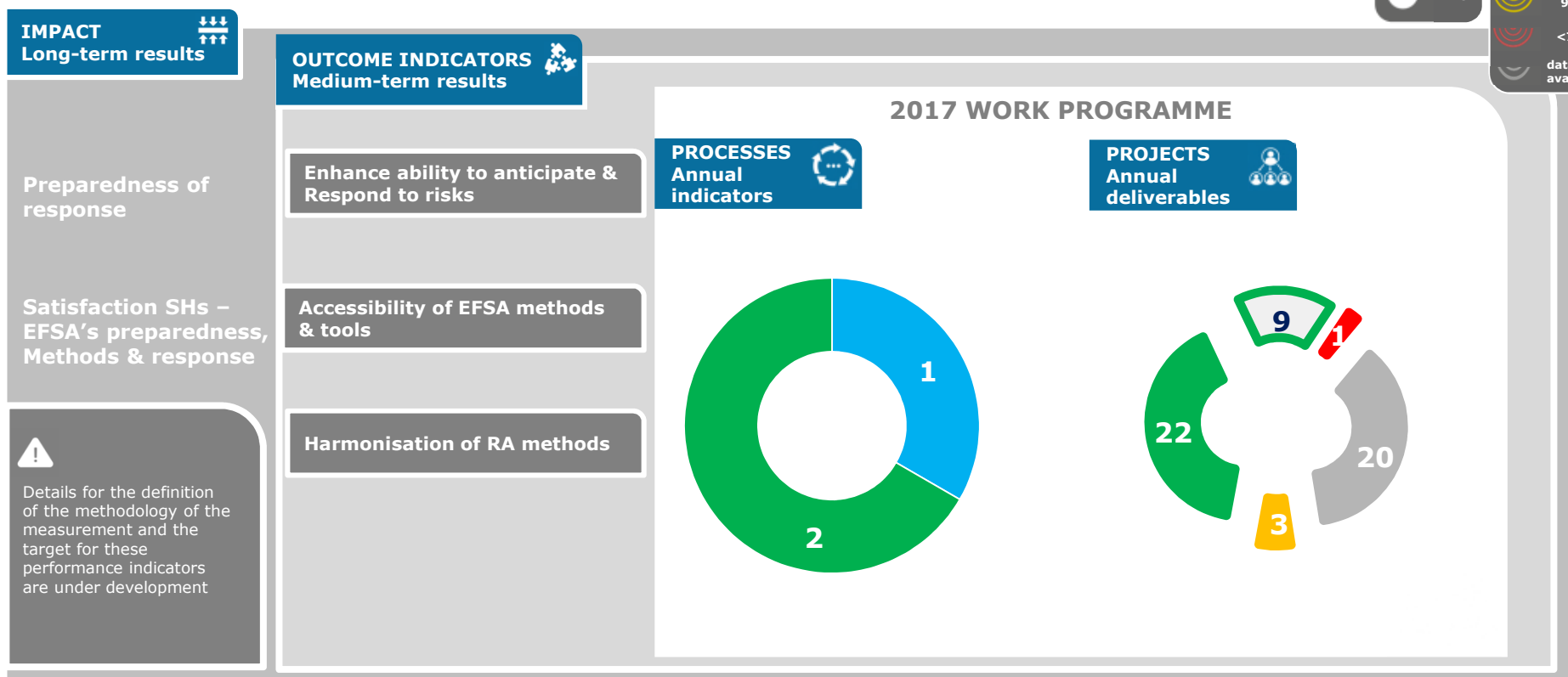
Tracing methodology activities - Development of risk assessment tools for the safety of global food and feed supply chains (partnership agreement with BfR)

PROMETHEUS approach

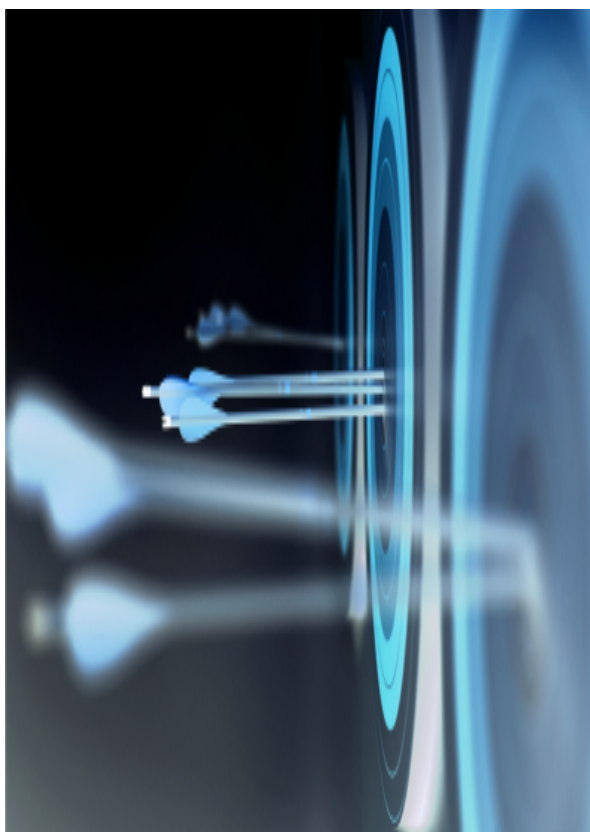
- ❖ **Workshop** on benefits, problems, difficulties and possible solutions
- ❖ Pilot for the development of the protocol for the Opinion on “free sugars”

SO4 | PREPARE FOR FUTURE RISK ASSESSMENT CHALLENGES

Issue(s)	KPI Target Achievement
 FTEs	 >105%
 Budget	 95% 105%
 Time	 75% 95%
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SO5 | CREATE AN ENVIRONMENT THAT REFLECTS EFSA'S VALUES



Performance Report P3 – MB 12 Dec 2017

Governance and Accountability

- ✓ EFSA Decision-Making Framework has been finalised and adopted
- ✓ Enhanced corporate services being deployed as planned








Institutional relations

- ✓ Visit of EP President Antonio Tajani

Strategy and Policy

- ✓ ISO 9001:2015 Quality certification confirmed
- ✓ EUAN Presidency: PDN Network , participation to EC inter-service working group on "Budget for results"
- ✓ Review of the 2011 Independence Policy signed by EFSA Executive Director

S05 | CREATE AN ENVIRONMENT THAT REFLECTS EFSA'S VALUES

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

IMPACT Long-term results

Sound operational Performance

Efficiency



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

People & Culture

Occupancy rate

Engagement
Intention to stay
MT feedback survey
Awareness/Commitment

Compliance

Nr. non-compliant;
exception requests;
financial impact.

% compliance with ICS
Nr. "critical" findings

Enabling Work environment

Ratio physical meeting vs tele-meetings

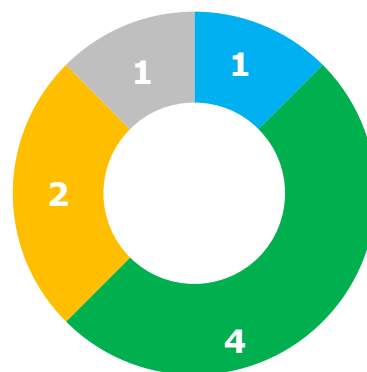
Physical meetings
Email traffic
Social media

Capabilities

Performance-based MT maturity level

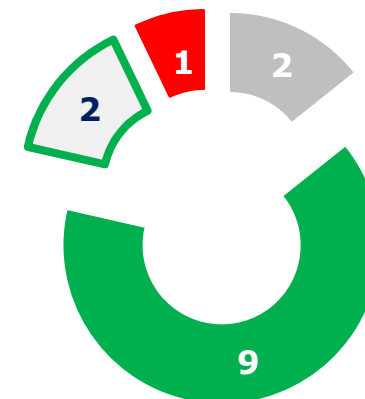
World-class IT maturity level

PROCESSES Annual indicators



2017 WORK PROGRAMME

PROJECTS Annual deliverables



2. Performance January - October 2017

2b. Management of resources (& budget transfers)

BUDGET EXECUTION OCTOBER 2017

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



Commitment execution:

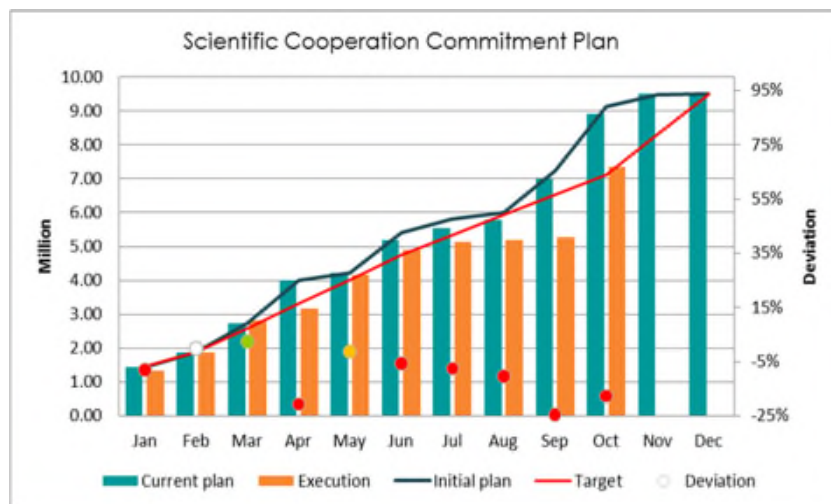
4.4% below the monthly plan and in line with same time previous year



Payment execution:

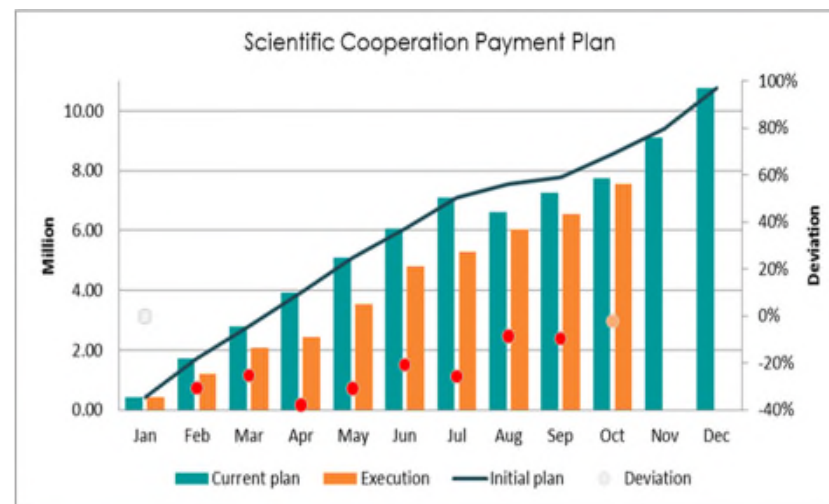
1.4% below the monthly plan and 2.8 higher than same time previous year (salary impact)

SCIENTIFIC COOPERATION OCTOBER 2017



Commitment execution:

In line with last forecast and higher than 75% October target



Payment execution:

In line with payment forecast

BUDGET TRANSFERS JANUARY – NOVEMBER 2017

TITLE I PERSONNEL

0.45M€
Transferred within
Title

42.1 M€

TITLE II INFRASTRUCTURE

0.26 M€
Transferred
within
the title

8.6 M€

TITLE III OPERATIONS

0.67 M€
Transferred
within
the title

28.6 M€

TITLE 1 SHORTFALL

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

MAY		AUGUST		OCTOBER
€1.1M	→ →	€0.87M	→ →	0.75M

Main reasons for decrease:

- Lower than expected salary adjustment + weighting factor
- Reduction in the expected paid TA and CA FTEs (-1.7 FTEs) due to both new additional resignations and postponement of recruitments
- Internal candidates winning calls
- Fluctuation in average salary cost and related allowances

Shortfall covered from other T1 budget items

(*) shown in previous performance reports