

Management Board
19 June 2019

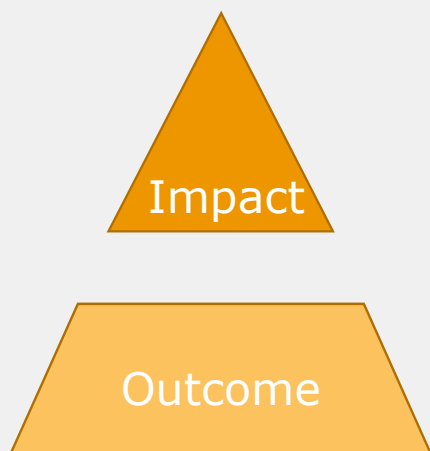
Performance Report P1 January - April 2019

Trusted science for safe food

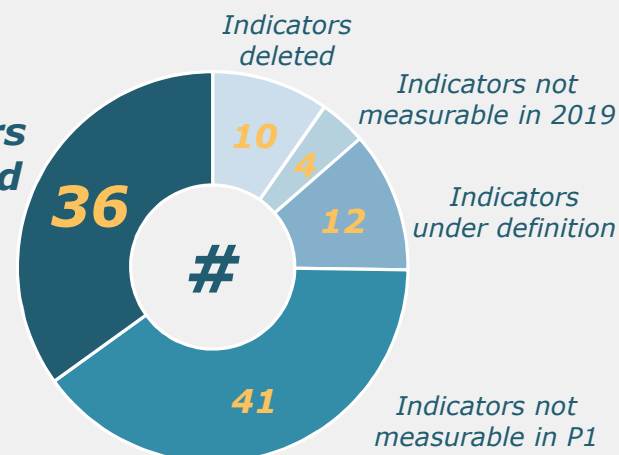
EFSA Performance Monitoring System

Status of Performance Indicators

Result indicators



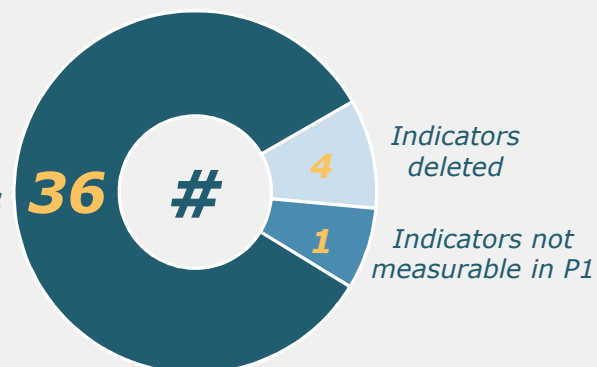
**Indicators
measured
in P1**







Process indicators

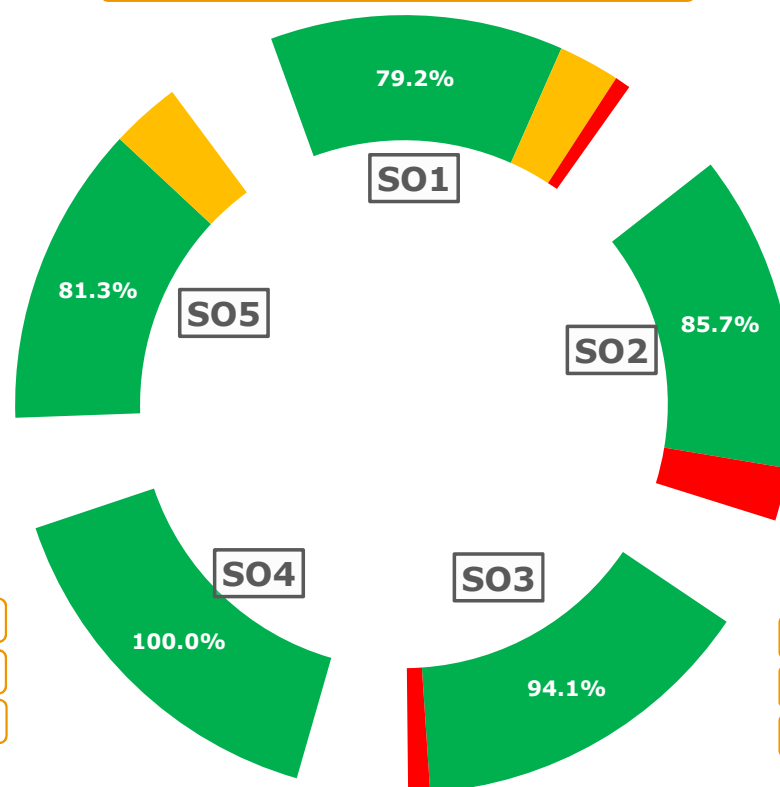




**Indicators
measured
in P1**






P1 2019 Highlights Performance

- Scientific production 
- Stakeholders engagement 
- Communication of findings 
- Visibility 



- Improved access to data 
- Wider data coverage 
- Support to data collection 

- Efficiency at EU/international level 
- Capacity building 
- Scientific cooperation 

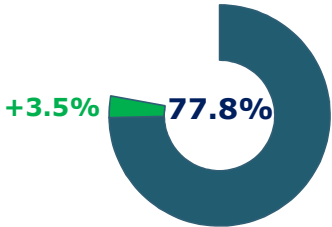
- Preparedness 
- Harmonisation 
- Accessibility of methods and tools 

Circle: results of performance indicators reaching target over total measured in the period

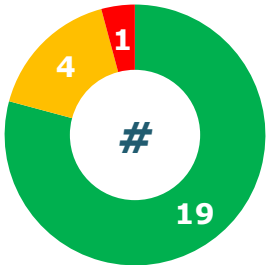
SO1 Prioritise public and stakeholder engagement in the process of scientific assessment



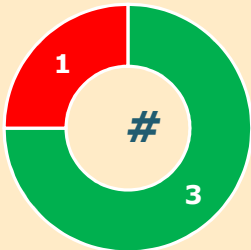
Customer feedback survey 2019
(Preliminary analysis and comparison with 2017 survey)



Performance indicators (KPI)



Project status (PR)

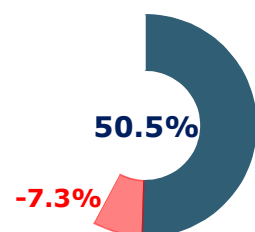


Holistic Performance highlights

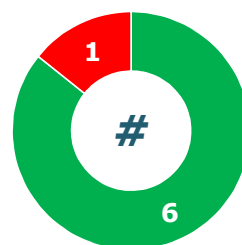
Scientific production	KPI	211 scientific questions closed
	KPI	Timeliness on track in Regulated Products (89.6%), below the target for Generic Risk Assessment (88.1%)
	KPI	Reduction of bulk evaluation for MRL Art. 12 via reasoned opinions below target
Stakeholders' engagement	KPI	EFSA's registered stakeholders continue to grow
	PR	MATRIX project re-packaged due to 178 urgent measures
Communication of findings	KPI	Positive timeliness of publication in EFSA Journal (91%)
	KPI	21,462 citations of our scientific outputs (about +2,500 in the past 4 months)
Visibility	KPI	Media's perception of EFSA in the neutral area
	KPI	Social media followers keep increasing

SO2 Widen EFSA's evidence base and optimise access to its data

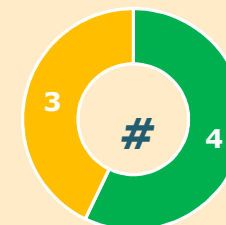
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Performance indicators (KPI)



Project status (PR)



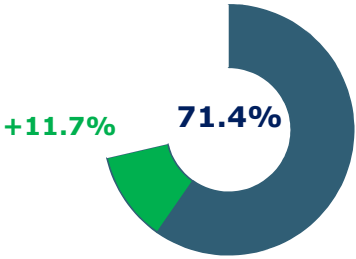
Holistic Performance highlights

Improved access to data	KPI	● Production of dashboards on target
	KPI	● New rules for publishing EFSA collected data agreed and published
	PR	● EFSA API Portal ready to be launched
	PR	● SDWH and DCF moved to the EU Agencies Cloud on time
Wider data coverage	KPI	● Number of registered users in the Scientific Data Warehouse on track
	KPI	● Number of evidence uploaded to EFSA's open repository above the target
Support to data collection	KPI	● Number of new data collections implemented on track
	KPI	● Timeliness of technical reports adopted in the period below the target, due to 1 late adoption

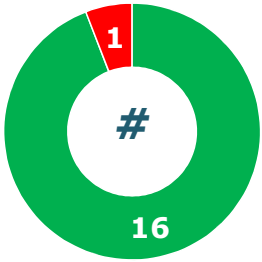
SO3 Build the EU’s scientific assessment capacity and knowledge community



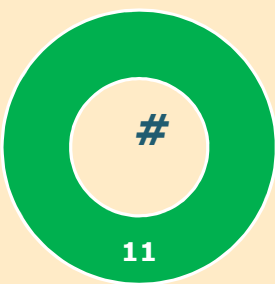
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Performance indicators (KPI)



Project status (PR)

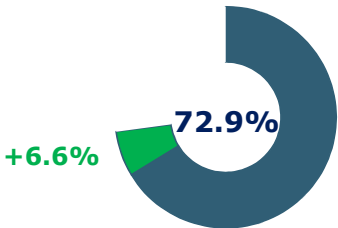


Holistic Performance highlights

● Efficiency at EU & international level	KPI ● 25 MS shared RA information with EFSA
● Capacity building	PR ● Risk assessment production baseline completed
● Scientific cooperation	KPI ● Cooperation activities (EU/international) promoted are in line with the targets
	KPI ● External Scientific report in SO3 below target (delayed)

SO4 Prepare for future risk assessment challenges

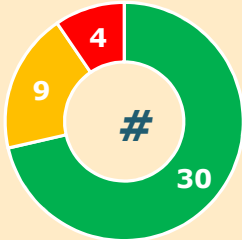
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Performance indicators (KPI)



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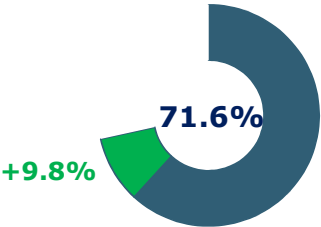
Holistic Performance highlights

● Preparedness	KPI ●	Adoption of Scientific Outputs exceeding the plan
	PR ●	External scientific reports published on time and according to the agreed ToR: <ul style="list-style-type: none">- REACH 2- Evaluation of the applicability of existing (Q)SAR models
● Harmonisation	PR ●	Three projects with relevant deviation mainly due to delays
	PR ●	EFSA scientific outputs published on time and according to the agreed ToR: <ul style="list-style-type: none">- Guidance on Communication of Uncertainty in Scientific Assessments- Guidance on combined exposure to multiple chemicals (MixTox)- Guidance on threshold of toxicological concern approach (TTC) adopted
	PR ●	Delay on Scientific opinions on overarching elements of environmental risk assessment (ERA)
● Accessibility of methods/tools	KPI ●	Number of registered users in the R4EU platform higher than planned
	KPI ●	Access to EFSA's guidances via EFSA Journal in line with targets set

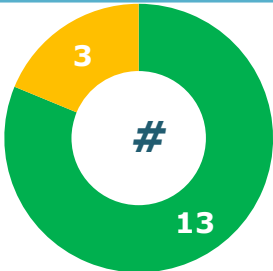
S05 Create an environment and culture that reflects EFSA's values



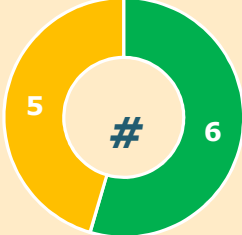
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Performance indicators (KPI)



Project status (PR)



Holistic Performance highlights

● Sound operational performance	KPI ● Aggregate performance indexes: output indicators below the target but better than P1 2018
	KPI ● Financial indexes on track, despite a minor deviation in the payments for NDF credits
● Enabling working environment	KPI ● % of tele-meetings keep increasing (27.9%)
	KPI ● Transformation Performance Index slightly below the target
● Efficiency	PR ● NWOW: meeting rooms delivered. DICO: pilot of Collaboration Communities
● Compliance	KPI ● Proportion of FTEs in operational activities on track
	KPI ● Number of findings below the threshold
● People and culture	PR ● DoI complete solution proposition on track
	KPI ● Occupancy rate on track at 96.9%
	PR ● SYSPER deployment pending confirmation from EC
	PR ● Change Management: Training for senior and medium managers organised

MANAGEMENT OF RESOURCES | BUDGET EXECUTION & TRANSFERS APRIL 2019

	COMMITMENTS EXECUTION RATE* (vs MONTHLY PLAN)	PAYMENTS EXECUTION RATE* (vs MONTHLY PLAN)
BUDGET EXECUTION	43% (+4%)	25% (-4%)
PERSONNEL	41% (0%)	31% (-2%)
INFRASTRUCTURE	47% (+2%)	13% (-17%)
OPERATIONS	44% (+12%)	20% (-7%)
SCIENTIFIC COOPERATION	29% (0%)	26% (+10%)

BUDGET TRANSFERS (May 2019)

T1

€44.7M

€ 0.04M internal
transfers between the
chapters

T2

€9.9M

€ 0.14M internal
transfers between the
chapters

T3

€25.4M

€ 0.05M internal
transfers between the
chapters