



EFSA PERFORMANCE INDICATORS

1. The Management Board has previously requested the establishment of performance indicators for the Authority as a means of helping discharge its role in supervising the performance of EFSA. This Paper brings forward suggested indicators and the means by which they might be monitored for the Board's consideration.
2. For this exercise performance indicators have been defined as a means whereby the Management Board can see on a monthly basis EFSA's ongoing performance in quantitative terms in a number of key areas of performance. The purpose of such an exercise is :
 - (i) to enable the Board to have a basis for satisfying itself that progress is on track;
 - (ii) to highlight areas where, for whatever reason, progress is not being made in a way which is intended;
 - (iii) to have some indication of EFSA's impact on the outside world;
 - (iv) to provide a basis for further discussion in the EFSA Management Board.
3. It follows from this that the performance indicators are not being offered as performance targets. The Board may of course wish to set such targets but these would need to be the subject of a separate discussion. For example, the Board's previous discussion on the meeting of legal deadlines makes it important for the Board to be able to monitor in how many cases these are not met, but the Board's view that deadlines cannot be set at the expense of the time needed for good science would make it difficult to set a performance target. Rather having a performance indicator in this area will enable the Board to question these cases where legal targets have not been met and seek to satisfy itself that there are indeed good reasons for this.
4. As previously discussed, it is essential that this kind of performance indicator both has a numeric basis and that this can be made readily available. Not all the key issues affecting EFSA fall into this category. For example, the maintenance of a high quality of scientific advice cannot be judged on a quantitative basis but, if the Board wishes to take a view, would require an alternative approach such as a high level independent audit. I suggest the Board should be prepared to reconsider the performance indicators it requires in due course as better indicators may potentially come on stream. Additional reasons are that the issue behind indicators may no

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longer be important (e.g. the move to Parma should not need a performance indicator after 2005 when it should be completed). Equally new tasks (eg health claim assessment) may fall to the Authority in due time and be judged worthy of a separate indicator. Experience of use may of course also show a need to refine or alter particular indicators. Hence the present indicators are proposed to run until the end of 2005 with the Board being consulted again in 2005 on how it would like the system to develop.

5. We intend to provide this data on a monthly basis to the Board only with a covering note from myself. The data will however be made publicly available in the note which I have been asked to prepare as a report for each Board meeting. All the data will thus be put in the public domain.
6. On this basis, a list of initial EFSA performance indicators for the period until end 2005 is annexed for the Board's consideration.
7. The Management Board is asked to agree :
 - (i) the principles for EFSA performance indicators set out in paragraphs 2 and 3 above;
 - (ii) to review performance indicators in 2005 so that revised indicators can be set for 2006;
 - (iii) that the indicators should be forwarded to the Board monthly and made publicly available through my written report at each Board meeting;
 - (iv) that subject to any changes made in discussion, the performance indicators annexed shall be adopted until end 2005.

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PROPOSED EFSA PERFORMANCE INDICATORS TO END 2005

1. Number of Scientific Opinions

Nature of indicator: number of opinions agreed (taken as data of agreement by Panel) against total projected for the year in Work Plan.

Purpose: allows Board to judge month on month whether productivity and work pattern are in line with the Management Plan.

Source: data already held by the Science Department of EFSA.

Additional notes: a limitation of this indicator is that it does not allow for the differing time requirements of specific opinions which may explain why opinions are not averaged out in quantity throughout the flow.

2. Number of Requests from European Parliament and Member States

Nature of indicator: number of requests accepted by EFSA, planned deadline for completion and actual completion date.

Purpose: allows Board to judge whether EFSA is “on track” in work for external clients other than the Commission.

Source: data already held by Science Department of EFSA.

3. Compliance of Scientific Opinions with the legal deadlines

Nature of indicator: number of opinions which go beyond their legal deadline, number which go beyond deadline agreed by the Commission as an extension to the legal deadline and total number of opinions with a legal deadline for answer in the calendar year.

Purpose: allows Board to judge month on month the extent, if any, to which legal deadlines are not being met and to take a view on the justification provided.

Source: data already held by the Science Department.

4. Number of Staff Recruited

Nature of indicator: number of staff recruited in year (taken at date of acceptance of appointment letter) against total staff recruitment foreseen in the Work Plan.

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Purpose: allows Management Board to judge EFSA's success in expanding its staff according to the Work Plan – which is a key factor in the delivery of the overall workload.

Source: to be collected by the Human Resources Department.

5. Number of Staff Permanently Installed in Parma

Nature of indicator: number of staff resident in Parma against planned total of staff for the year.

Purpose: allows the EFSA Management Board to check on progress in implementing the move of the totality of EFSA staff to Parma in 2005.

Source: to be collected by Human Resources Department (this information is also needed for pay purposes).

6. Number of hits on EFSA Website

Nature of indicator: the actual number of hits, visits and downloads per month

Purpose: to allow the Board to check on the use made of the website which is EFSA's main means of direct communication with the outside world.

Source: data already collected by the IT Department. "Hits" is a measure utilised by website providers to evaluate website traffic; hits are defined as a click on any object of the website (e.g. page, graphic, or other resource). "Visits" are defined as a continuous period of activity by one visitor to a website (no more than 15 minutes between hits). "Downloads" refer to the accessing of any object not immediately displayed on the user's browser. This includes office documents included in the website in the form of discrete attachments (e.g. word, excel, powerpoint or pdf files) which are downloaded from the website for viewing and/or printing and can be considered as a possible indicator of the level of interest of a visitor in a given topic.

7. Number of national authorities connected to Video Conferencing arrangements

Nature of indicator: the number of national authorities connected (assuming 1 per national authority) against the total number attending the Advisory Forum.

Purpose: this will allow the EFSA MB to monitor progress in a key initiative to help spread information and consult across the EU. These are particularly relevant to crisis situations.

Source: data to be collected by IT Department.