

Management Board  
17 December 2020

# Performance Report P3 2020 January – October 2020

Trusted science for safe food

# SARS-COV-2 outbreak & EFSA: Priority setting for 2020

## ASSESSMENT OF THE IMPACT OF THE SARS-CoV-2 PANDEMIC TO THE EFSA WORK PROGRAMME 2020

### High priorities

(feasibility shall be ensured)

- ✓ **Transparency Regulation** - all measures including preparatory work for ad hoc studies and sustainability measures (\*) - together with organisation and processes **minimum** adjustments
- ✓ Science and communication processes in general with **focus on core activities and legal deadlines**
- ✓ People management
- ✓ Corporate planning and reporting minimum set
- ✓ Infrastructure/enabling services business continuity

### Low priorities

(discontinuation or postponement)

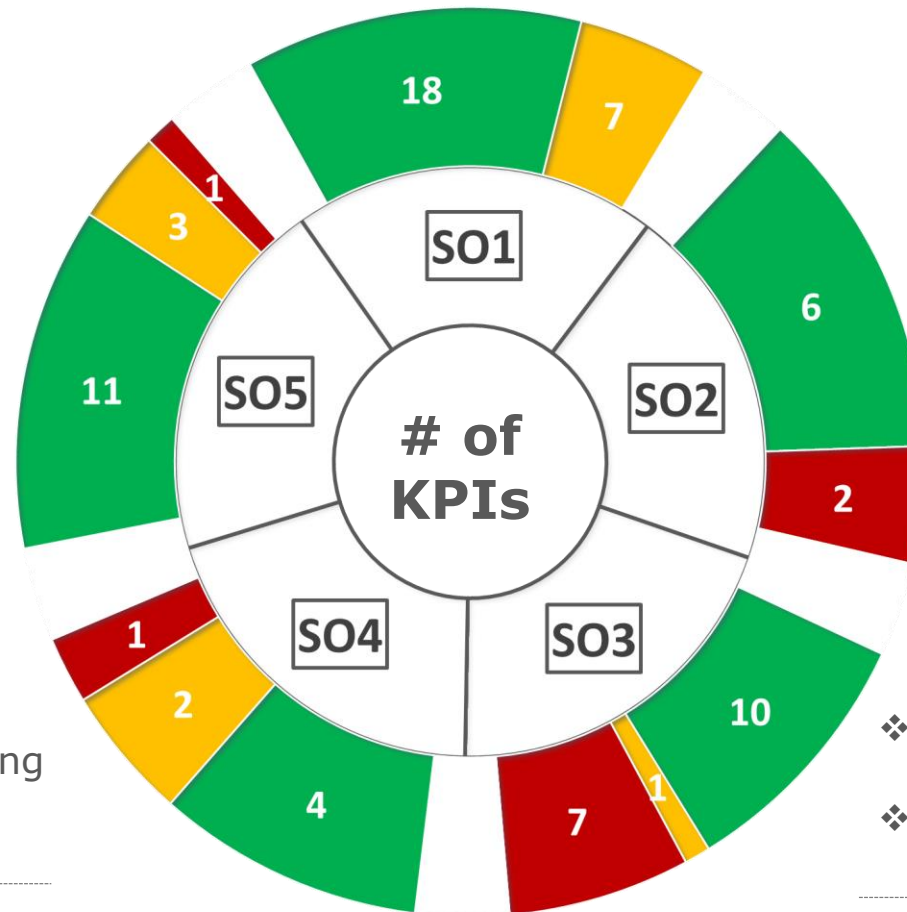
- ✓ Strategy implementation plan and new performance framework integration in Programming Document 2021-2023
- ✓ Full organisation and processes redesign
- ✓ Identified scientific activities
- ✓ Identified communication and engagement activities

(\*) Ad hoc studies and sustainability measures may be postponed in case EFSA budget is reduced in the MFF 2027. Scenarios are considering EFSA's 2 budget envelope for the coming years as currently forecasted

# P2 2020 Performance Highlights

- ❖ **Scientific production behind initial targets**
- ❖ **Timeliness of adoption registered a slight increase P-on-P but**, especially for Regulated Products, **still below the targets set**
- ❖ **Communication** activities registering **positive results**

- ❖ **ART Programme** registering **shortage of resources/delays**, **focus on** safeguarding **mandatory deliverables**
- ❖ **Budgetary indexes under control**
- ❖ **Occupancy rate close to target**



- ❖ **SO2** activities remained **stable** P-on-P

- ❖ **Development activities** following P1&P2 trends, with **less output** closed **than expected**

- ❖ **MS cooperation** activities **affected by SARS-CoV-2** implications
- ❖ Cooperation with **international** parties **less impacted**

# S01 Prioritise public and stakeholder engagement in the process of scientific assessment

## Inputs

## Performance highlights

	P 1	P 2	P 3	
General Risk Assessment	●	●	●	163 scientific questions closed, below the target of 202
	●	●	●	Timeliness at 97.8%, close to target (100%) and in line with P2 (97.3%)
Regulated Products	●	●	●	342 scientific questions closed, in line with target (353)
	●	●	●	Timeliness stands at 76.5%, below target (90%) but in line with P2 (76%)
	●	●	●	Bulk evaluation for MRL Art. 12 reduced by 18 vs a forecast of 22
Engagement	●	●	●	Registration on new Stakeholders on track. Total number of stakeholders decreased due to Brexit implications
Communication of findings	●	●	●	Timeliness of publication in EJ (90%) higher than target and better than previous two periods
	●	●	●	Access, downloads, and number of citations of EFSA's scientific outputs in the EFSA Journal above their quarterly targets
Visibility	●	●	●	Media perception of EFSA in neutral area
	●	●	●	Social Media presence remains very high

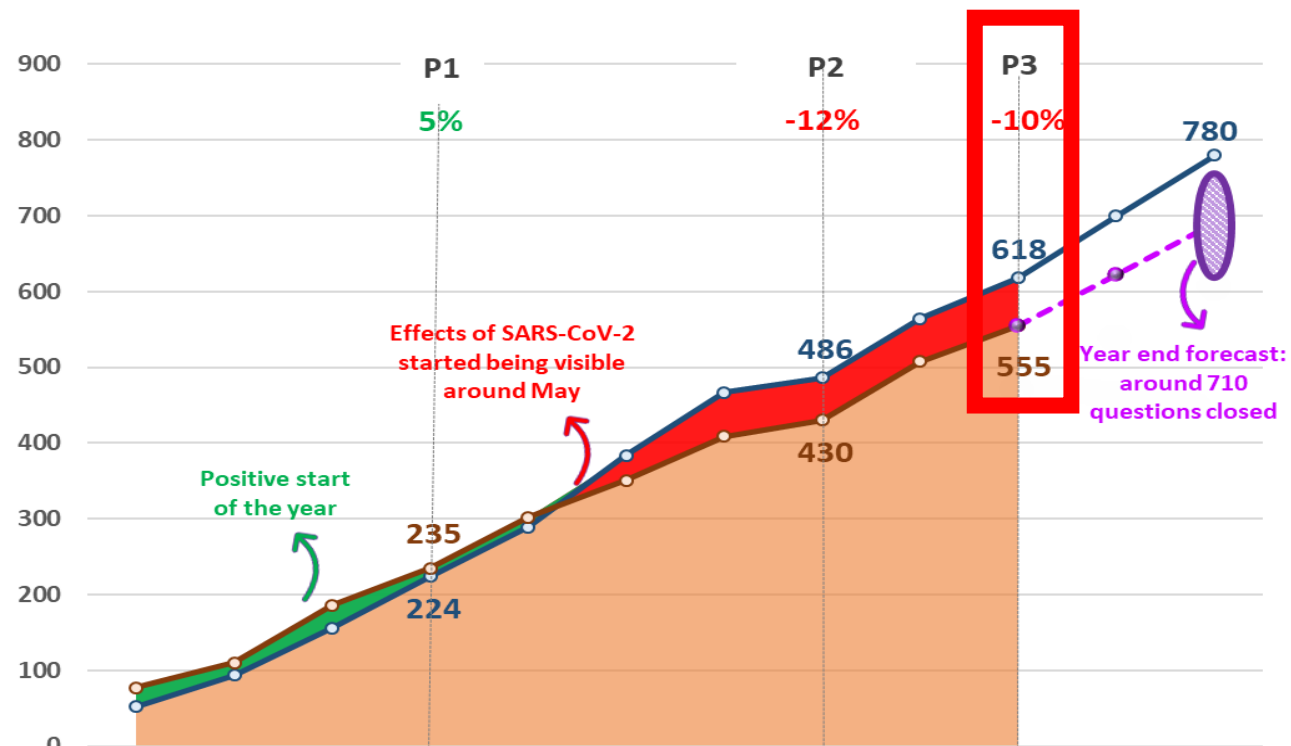


€ 38.9M



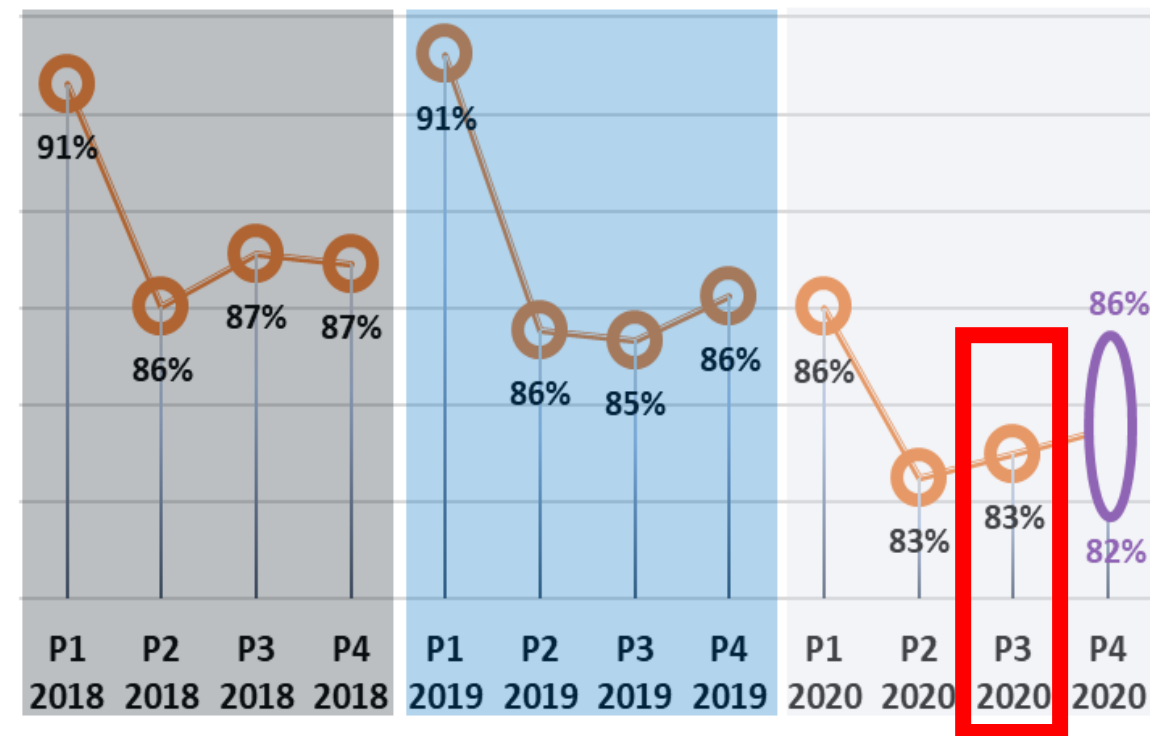
216 FTEs

## Evolution of questions closed



Number of questions closed (all SOs) remains **below the target** (-10% in P3) and the **yearly target** of 780 is **unlikely to be met**, as already forecasted.  
**Estimated** number of **questions closed by year end**: between **690 and 730 questions**

## Evolution of Timeliness



**Timeliness of adoption** (all SOs) **stable P-on-P** and not far away from historical trends.  
**Forecast for year-end** is to remain on the same levels (**between 82% and 86%**)

# S02 Widen EFSA's evidence base and optimise access to its data

## Inputs

## Performance highlights

	P 1	P 2	P 3	
Data collection & reporting	●	●	●	Number of <b>new data collections</b> implemented <b>below the foreseen target</b> (5 vs 7)
	●	●	●	<b>12 questions closed</b> , above the forecast of 9, no new questions adopted in P3
	●	●	●	<b>Timeliness of technical reports</b> adopted on track ( <b>100%</b> )
Wider data coverage	●	●	●	1102 active <b>registered users</b> in <b>Scientific DWH</b> (target 645)
	●	●	●	<b>275 uploads to EFSA's open repository</b> (target 247)
Improved data access	●	●	●	<b>Production of dashboards</b> above target (22 vs 20)



€ 4.2M



24 FTEs

# S03 Build the EU's scientific assessment capacity and knowledge community

Inputs

Performance highlights

	P 1	P 2	P 3	
Efficiency at EU & international level	●	●	●	<b>25 Member States</b> (plus 3 Pre-Accession countries) <b>shared RA information with EFSA</b>
Scientific cooperation	●	●	●	<b># of cooperation activities</b> carried out with <b>Member States below the forecast</b> (37 vs 58) due to the effect of SARS-CoV-2
	●	●	●	Performance of <b>RA agenda take-up index</b> in the red area, but metrics expected to improve in the closing months of the year
	●	●	●	<b>45 international cooperation</b> activities carried out, slightly higher than target
Scientific capacity building	●	●	●	<b>Outreach of G&amp;P supporting publications surpassing the targets set</b> in terms of access to publications, downloads, and citations
	●	●	●	<b>6 questions closed</b> , slightly below the target (7). <b>Timeliness on track</b> (100%)



€ 5.7M



31 FTEs

\* For FTEs, the figure reported refers to the plan and not to the actual



# S04 Prepare for future risk assessment challenges



€ 8.7M

 41 FTEs

	P 1	P 2	P 3	
Preparedness & Response	●	●	●	32 questions closed in P1, less than forecasted (47)
	●	●	●	Timeliness of adoption at 81.2%, below the target of 100% but 4 p.p. better than P2
Harmonisation & Accessibility of methods/tools	●	●	●	Overall positive performance reported by RAMPRO Programme, albeit small deteriorations p-on-p with regards to FTEs availability
	●	●	●	Access to EFSA’s guidance documents via EFSA Journal on track, recovering from the moderate deviation in P1

\* For FTEs, the figure reported refers to the plan and not to the actual



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

## Inputs

## Performance highlights

	P 1	P 2	P 3	
Sound operational performance and compliance	●	●	●	Financial <b>index on commitments slightly below target</b> (89% vs 92%). Annual target of 100% expected to be reached
	●	●	●	<b>Payments below the target</b> for differentiated credits, whilst non-differentiated credits are close to target (67% vs 69%). For the non-differentiated credits, a small deviation is expected by year end
	●	●	●	<b>Composite indexes on performance of KPIs showing a decrease Y-on-Y</b> , likely due to the effects (direct and indirect) of SARS-CoV-2
Efficiency	●	●	●	<b>Service delivery index</b> surpassing the target (86.3% vs 80%)
Enabling working environment	●	●	●	Due to SARS-CoV-2 measures, <b>% of tele-meetings rose to 90.2%</b> (target of 25%, P2 result of 86.3%)
	●	●	●	<b>113 social collaboration platforms active in P3</b>
People & culture	●	●	●	<b>Occupancy rate on track</b> at 91.7% (target of 92%)
	●	●	●	<b>Hiring for TR-related posts</b> is on track
178 implementation	●	●	●	<b>ART Programme with moderate deviations</b> (shortage of resources and delays). <b>Focus on ensuring delivery of legal requirements</b>



€ 32.3M



190 FTEs

# MANAGEMENT OF RESOURCES |

## Budget execution & transfers October 2020

	COMMITMENTS EXECUTION RATE (vs MONTHLY PLAN)	PAYMENTS EXECUTION RATE (vs MONTHLY PLAN)
BUDGET EXECUTION	89% (-3%)	65% (-3%)
PERSONNEL	91% (1%)	81% (0%)
INFRASTRUCTURE	87% (-7%)	51% (-10%)
OPERATIONS	86% (-7%)	59% (-7%)
SCIENTIFIC COOPERATION	63% (-23%)	85% (-12%)

### BUDGET TRANSFERS (Nov. 2020)

T1	<b>€47.8M*</b> € 0.7 M internal transfers between the chapters
T2	<b>€12.7M*</b> € 1.2M internal transfers between the chapters
T3	<b>€42.5M*</b> € 0.6M internal transfers between the chapters

€0.03M

- amended budget (Commitments -> initial:108.0M, current. after Aug 2020 budget amendment: 103.0M  
Payments -> initial:103.9M, current. after Aug 2020 budget amendment: 98.9M)