

Management Board

24 June 2021

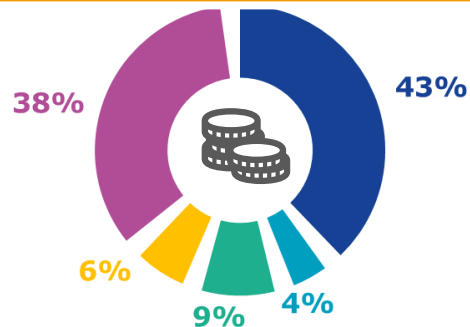
EFSA Performance Report P1 2021 (Jan-April)

Trusted science for safe food

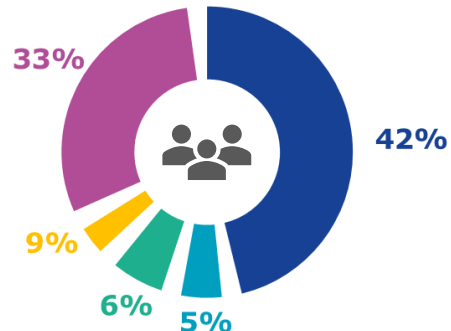
5 Strategic Objectives

-  **SO1.** Prioritise public and stakeholder engagement in the process of scientific assessment
-  **SO2.** Widen EFSA's evidence base and optimise access to its data
-  **SO3.** Build the EU's scientific assessment capacity and knowledge community
-  **SO4.** Prepare for future risk assessment challenges
-  **SO5.** Create an environment and culture that reflect EFSA's values

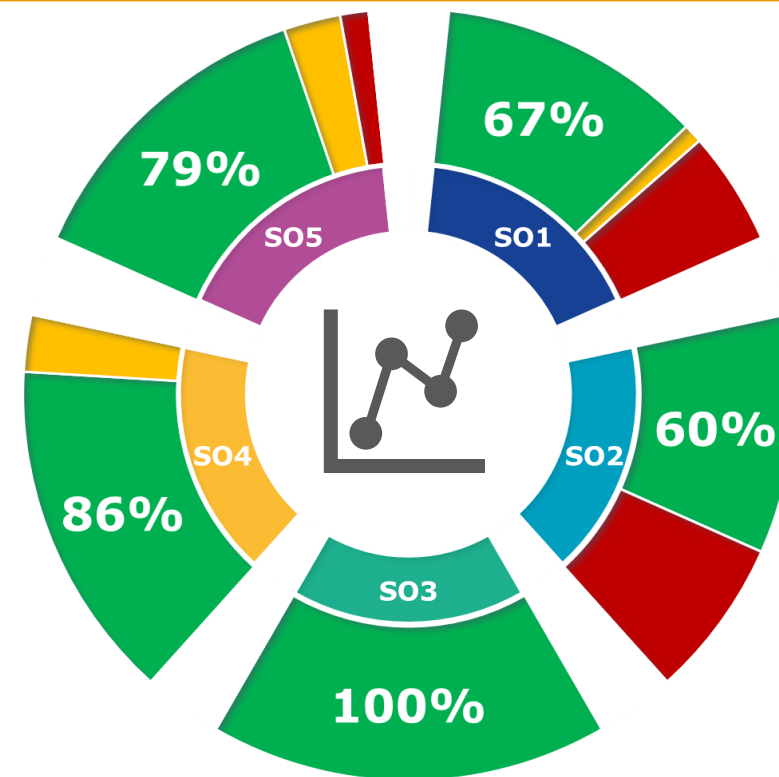
EUR 57.2 M budget*



172.5 FTEs



Overall Performance**

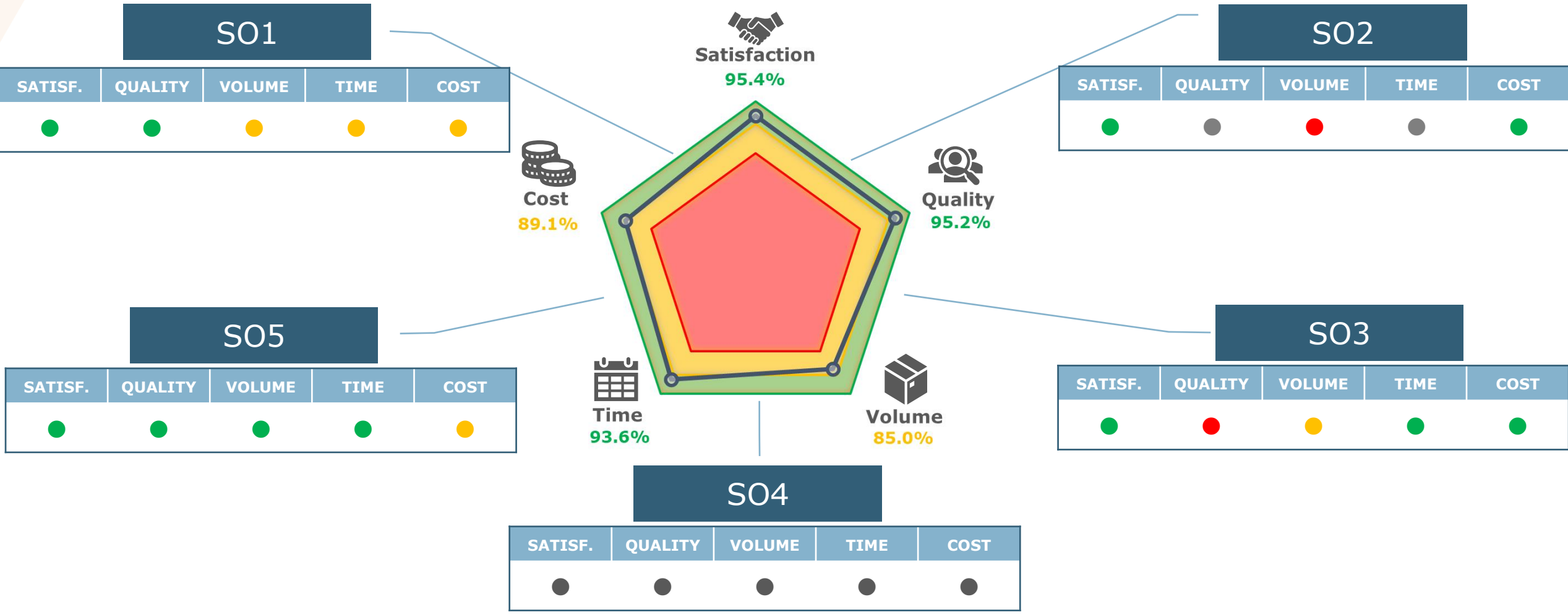


EFSA's overall performance registers an improvement year-on-year, mainly due to the **positive results** achieved by KPIs in the **Strategic Objective 3 and Strategic Objective 4**, which were the SOs that registered the biggest impact of the SARS-CoV-2 pandemic last year. In terms of **management of inputs**, EFSA committed **EUR 57.2 M in P1 2021**, which accounts for 45% of EFSA's 2021 budget, **close to the initial plan of EUR 59 M**. In terms of **FTEs**, **172.5 FTEs were planned until the 31st of April 2021**, a figure in line with the 2020 plan (176 FTEs)

* **Budget:** 2021 actual figures; **FTEs:** 2021 planned figures (for informative purpose only)

** **Actuals of KPIs per SO:** see Annex

EFSA Business as Usual activities in P1 2021 – Overview



Positive overall performance of EFSA’s Business as Usual activities, with 91% of the indicators reported being on track. The metrics investigating **customer satisfaction, quality, and time** were all **above the 90% mark**, whilst the dimensions of **volume of work and cost** registered small deviations.

To be noted that the missing data in SO2 and SO4 are due to the nature of the metrics and also due to the low number of processes in these areas.

EFSA Development activities in P1 2021 – Overview

Information Management Programme

SCOPE	TIME	BUDGET	FTEs	RISKS
●	●	●	●	●

RA Methodologies Programme

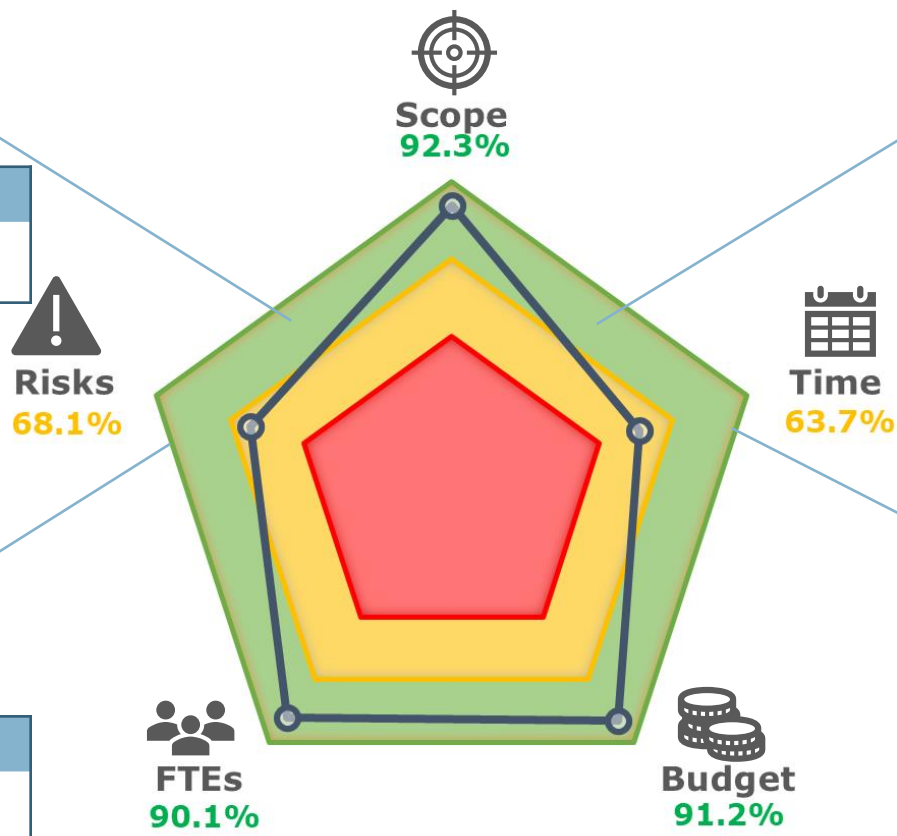
SCOPE	TIME	BUDGET	FTEs	RISKS
●	●	●	●	●

Expertise Management Programme

SCOPE	TIME	BUDGET	FTEs	RISKS
●	●	●	●	●

ARchitecture Programme

SCOPE	TIME	BUDGET	FTEs	RISKS
●	●	●	●	●



Positive overall performance of EFSA’s development projects, with marked increases year-on-year registered in the dimensions of **Risks**, **FTEs**, and **Time**, whilst the other two dimensions registered results in line with P1 2020. The P1 2021 performance is in line with the results posted in P1 2019, hence returning to the levels observed before the SARS-CoV-2 pandemic, which had a relevant impact on EFSA’s DEV activities due to the deprioritisation of tasks carried out in this area.

EFSA Management of Resources - Budget execution & Transfers in April 2021

	COMMITMENTS EXECUTION RATE (vs MONTHLY PLAN)	PAYMENTS EXECUTION RATE (vs MONTHLY PLAN)
BUDGET EXECUTION	45% (-3%)	26% (-6%)
PERSONNEL	44% (0%)	32% (0%)
INFRASTRUCTURE	51% (+2%)	9% (+4%)
OPERATIONS	43% (-8%)	23% (-13%)
SCIENTIFIC COOPERATION	30% (-37%)	62% (-11%)

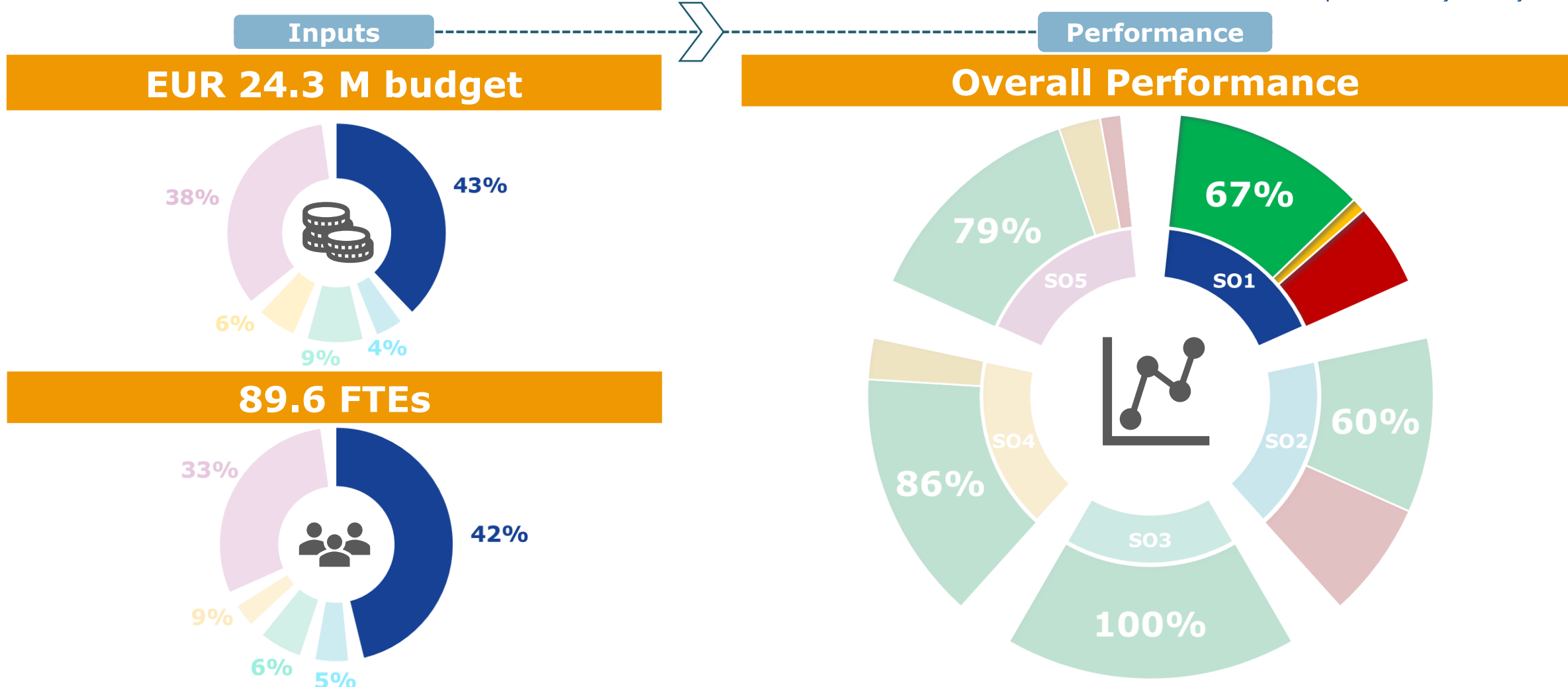
BUDGET TRANSFERS (MAY 2021)**

T1	<p>€52.9M</p> <p>€ 0.1 M internal transfers between the chapters</p>
	<p>↑ €0.5M</p>
T2	<p>€14.6M*</p> <p>€ 0.1M internal transfers between the chapters</p>
T3	<p>€61.6M</p> <p>€ 1.4M internal transfers between the chapters</p>

* Amending budget of € 0.05 million approved by MB in March (integration of 2020 bank interest)

** detailed overview in a separate note submitted to MB

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



Overall performance (67% of KPIs reaching target) **in line with P1 2020's** one (72%), mainly due to the slowdown registered in the scientific production and connected activities in April, possibly due to the impact of the entry into force of the Transparency Regulation. The performance in the area of communication, instead, remained very positive.

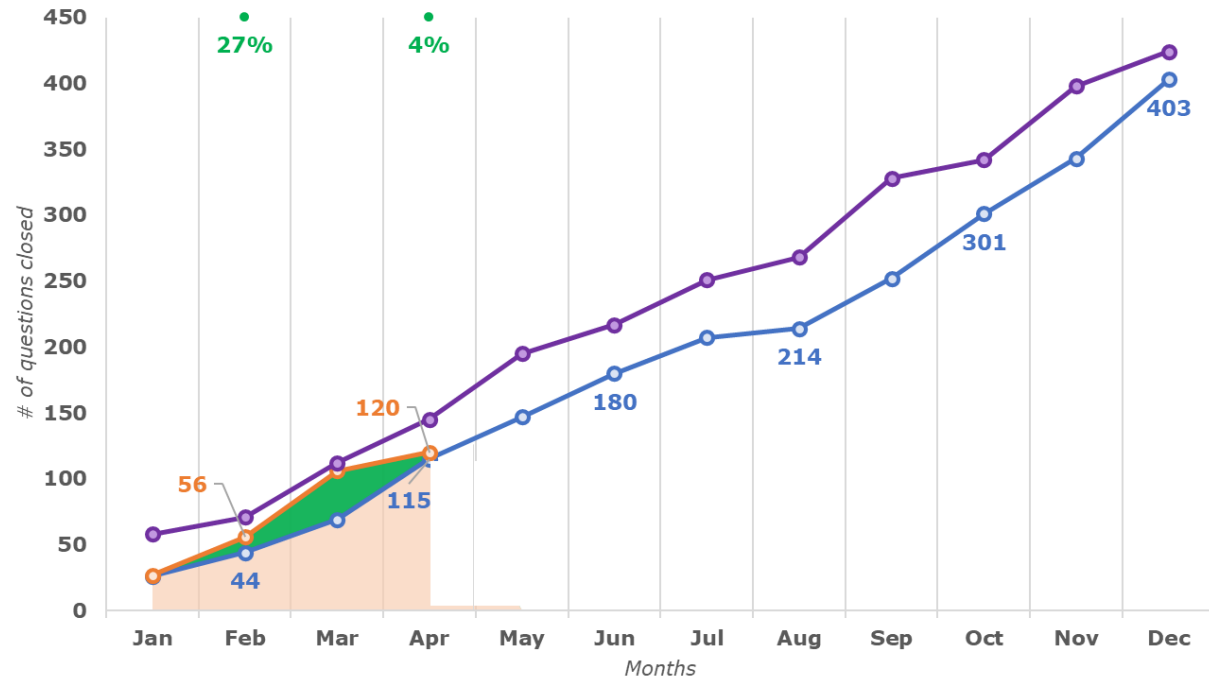
Strategic Objective 1 – detailed P1 performance

Area	Indicator	Target 2021	Target P1 2021	Executed P1 2021	Status P1 2021
Regulated products evaluation	Number of questions delivered for scientific outputs and technical reports	398	114	118	●
	Proportion of scientific/technical questions adopted within deadline	90%	90%	80%	●
	Number of questions delivered for 'other publications'	5	1	2	●
	Number of questions in bulk evaluation in the Pesticide Residue Unit (Art. 12 only)	28	11	7	●
General risk assessment	Number of questions delivered for scientific outputs and technical reports	225	60	44	●
	Proportion of scientific/technical questions adopted within deadline	100%	100%	98%	●
	Number of questions delivered for 'other publications'	15	11	8	●
Engagement	Total number of registered stakeholders	135	130	129	●
	Feedback from engagement activities with registered stakeholders	90%	90%	93%	●
	Number of stakeholder enquiries addressed within agreed deadlines	97%	97%	99%	●
	Number of public consultations on EFSA outputs	450	50	13	●
	Number of public consultations' comments received*	14,000	1,600	N/A	●
	Number of service catalogue activities with applicants	135	45	30	●
Communication	Impact of media coverage	5-25	5-25	16	●
	Satisfaction of EFSA Journal	80%	80%	98%	●
	Number of media enquiries addressed within agreed deadlines	95%	95%	100%	●
	Proportion of scientific outputs delivered within 28 working days of adoption	82.5%	82.5%	92%	●
	Impact, visibility and discoverability of EFSA's scientific outputs: # of access	3,800,317	1,266,772	1,470,000	●
	Impact, visibility and discoverability of EFSA's scientific outputs: # of downloads	3,400,000	1,133,333	1,600,000	●
	Impact, visibility and discoverability of EFSA's scientific outputs: # of citations	58,000**	53,159	54,545	●
	Increase followers from social media platforms*	57,745	173,235	N/A	●
	Social interactions*	66,400	22,133	N/A	●
	Traffic to EFSA web content from social media*	N/A	N/A	N/A	●
	Traffic to EFSA's web content (web metrics): number of sessions	3,875,045	1,291,682	296,559	●
	Number of subscribers to online subscription products (newsletter and alerts)	19,677	19,547	19,981	●

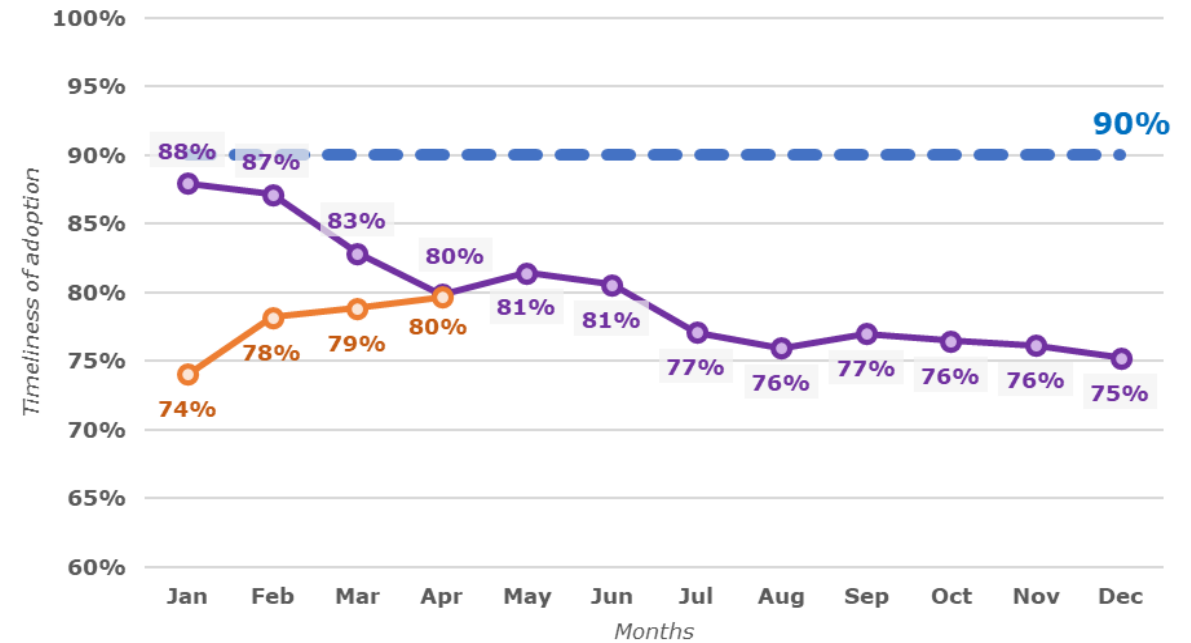
* Figures not available due to issues in one of the tracking systems

** Annual target reported in the SPD increased to reflect positive performance achieved in 2020

of questions closed Target* vs Actual vs 2020 performance



Timeliness Target vs Actual vs 2020 performance



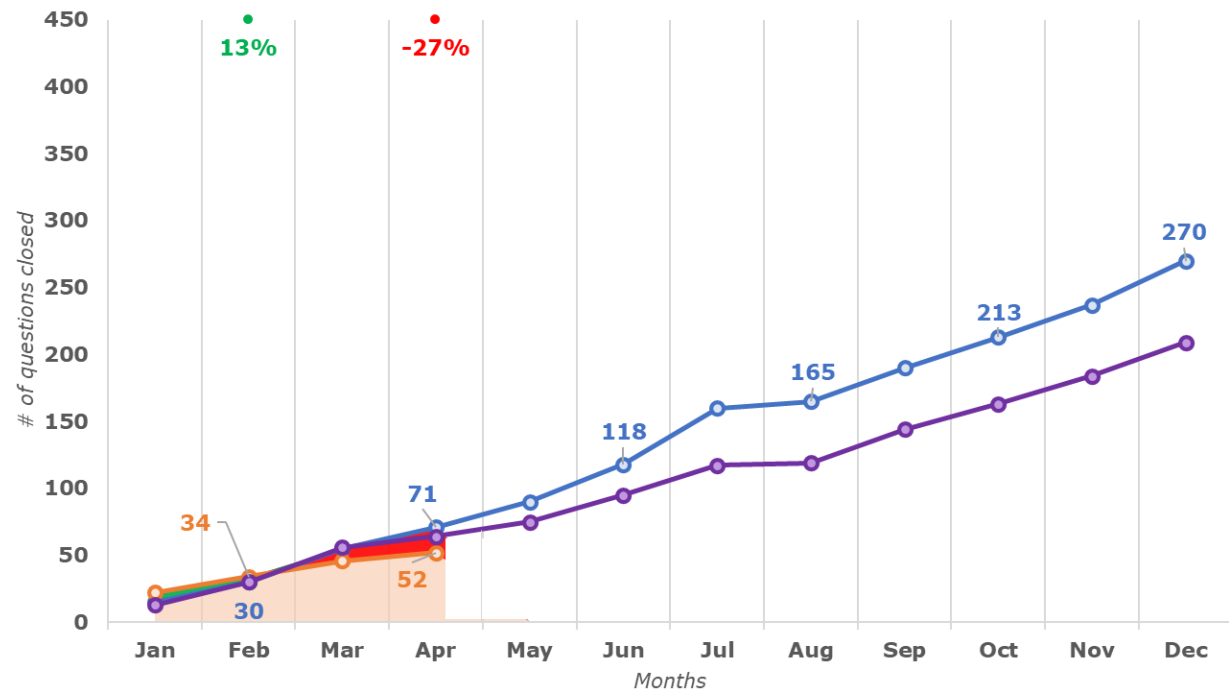
2021 started registering **results** higher than the **plan** and in line with **2020 performance** in March. A slowdown was then registered in April, likely due to the effect of the adaptation to the new tools and the new requirements brought in by the amendment of the General Food Law. P1 2021 results are still above the initial plan but below last year's actuals.

Timeliness in Regulated Products at 80%, registering an improvement since the beginning of the year (74% in January). This figure is in line with the **2020 performance (80%)** but still below the **target of 90%**. The P1 2021's actual is also 11 p.p. below the result registered two years ago (91%)

* Target based on adjusted historical trends

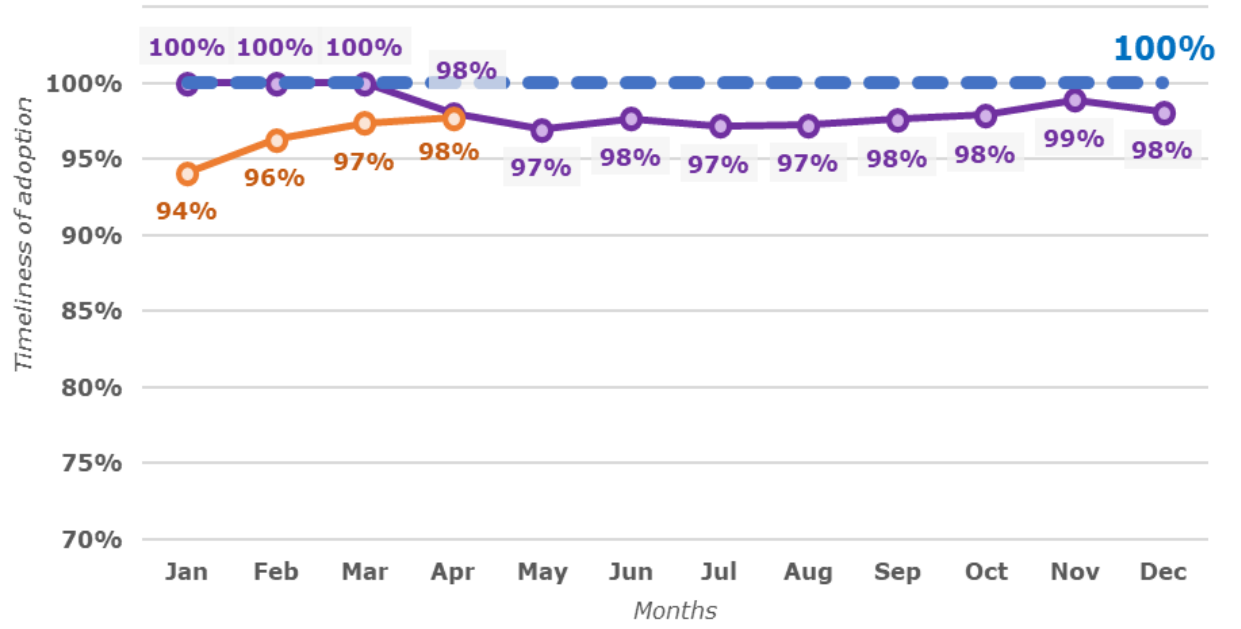
SO1 Scientific production in General risk assessment

of questions closed Target* vs Actual vs 2020 performance



2021 started registering positive **results**, higher than the **plan*** and the **2020 performance** (+13% in February), but then registering a slowdown in April.

Timeliness Target vs Actual vs 2020 performance



Timeliness in General Risk Assessment at 98%, in line with **P1 2020's result (98%)** and close to the **target of 100%** set for the year.

* Target based on adjusted historical trends



SARS-CoV-2 in minks: new report by EFSA and ECDC



Pesticides residue monitoring report 2019

published: 96.1% of more of 96,000 samples fell within legally permitted residue levels



EFSA published 4 new reports providing technical information and best practice advices to help shape a future EU-wide food safety '**General Plan for Risk Communication**'

- [Scientific report of EFSA on Technical assistance in the field of risk communication](#)
- [Mapping the coordination and cooperation mechanisms of risk communication on feed/food safety in the EU](#)
- [Catalogue of Communication Tools and Dissemination Guidelines: Benchmarking current practice in EU and Members State bodies](#)
- [Engagement Toolkit: Methods, tips and best practices to design effective participatory processes](#)

EFSA released new guidance to help food suppliers decide what information to give consumers about **storing food and time limits for consumption**



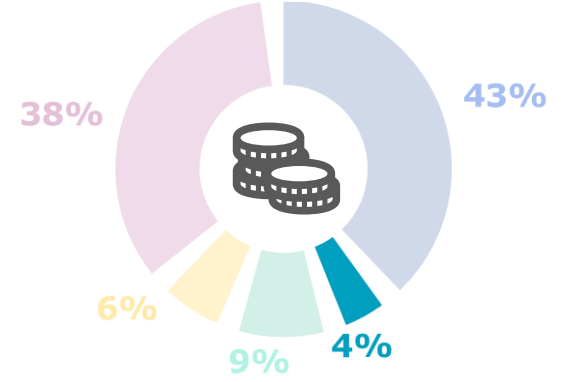
Updated safety assessment of the food additive **titanium dioxide** (E 171): no longer considered safe when used as a food additive



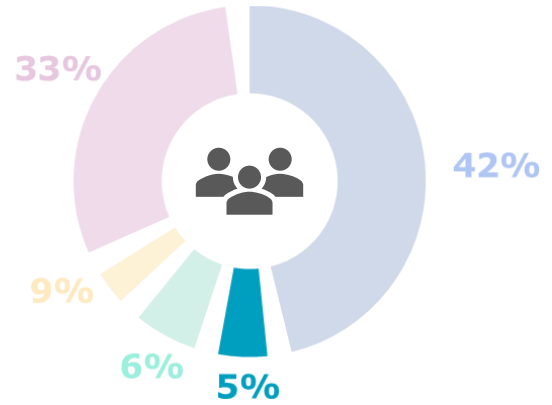
SO2. Widen EFSA's evidence base and optimise access to its data – Overview

Inputs

EUR 2.6 M budget

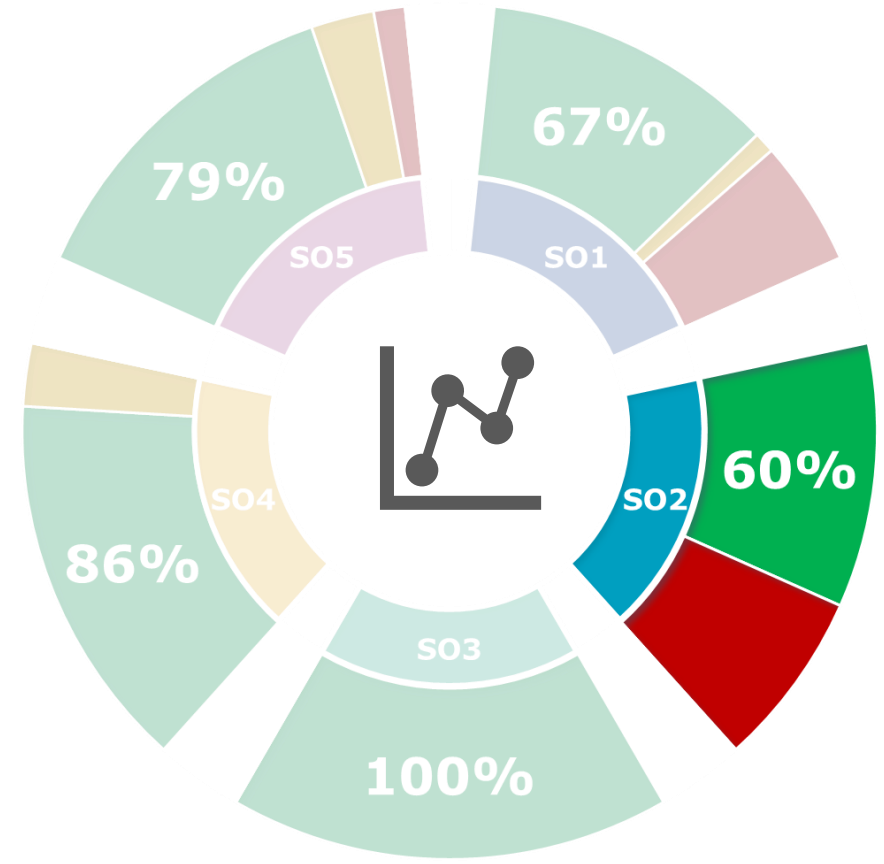


8.7 FTEs



Performance

Overall Performance



In terms of performance, the **percentage of KPIs reaching or surpassing target** (60%) was **below the one registered in the same period of 2020** (75%). To be noted the presence of a reduced number of indicators in this area (five in 2021, down from eight in 2020), which could partially explain the variability year-on-year

Strategic Objective 2 – detailed P1 performance

Area	Indicator	Target 2021	Target P1 2021	Executed P1 2021	Status P1 2021
Data collection & reporting	<i>Number of questions delivered for scientific outputs and technical reports</i>	8	3	2	●
	<i>Proportion of scientific/technical questions adopted within deadline</i>	100%	100%	100%	●
	<i>Number of questions delivered for 'other publications'</i>	18	4	1	●
	<i>Number of new tools</i>	2	0	0	●
Data access	<i>Number of publicly accessible data collections with no data aggregated from EFSA</i>	9	2	2	●

“One Health” whole genome sequencing EFSA-ECDC project: a system for the collection and joint analysis of WGS data from foodborne isolates from food, feed, animal, environmental and human samples.

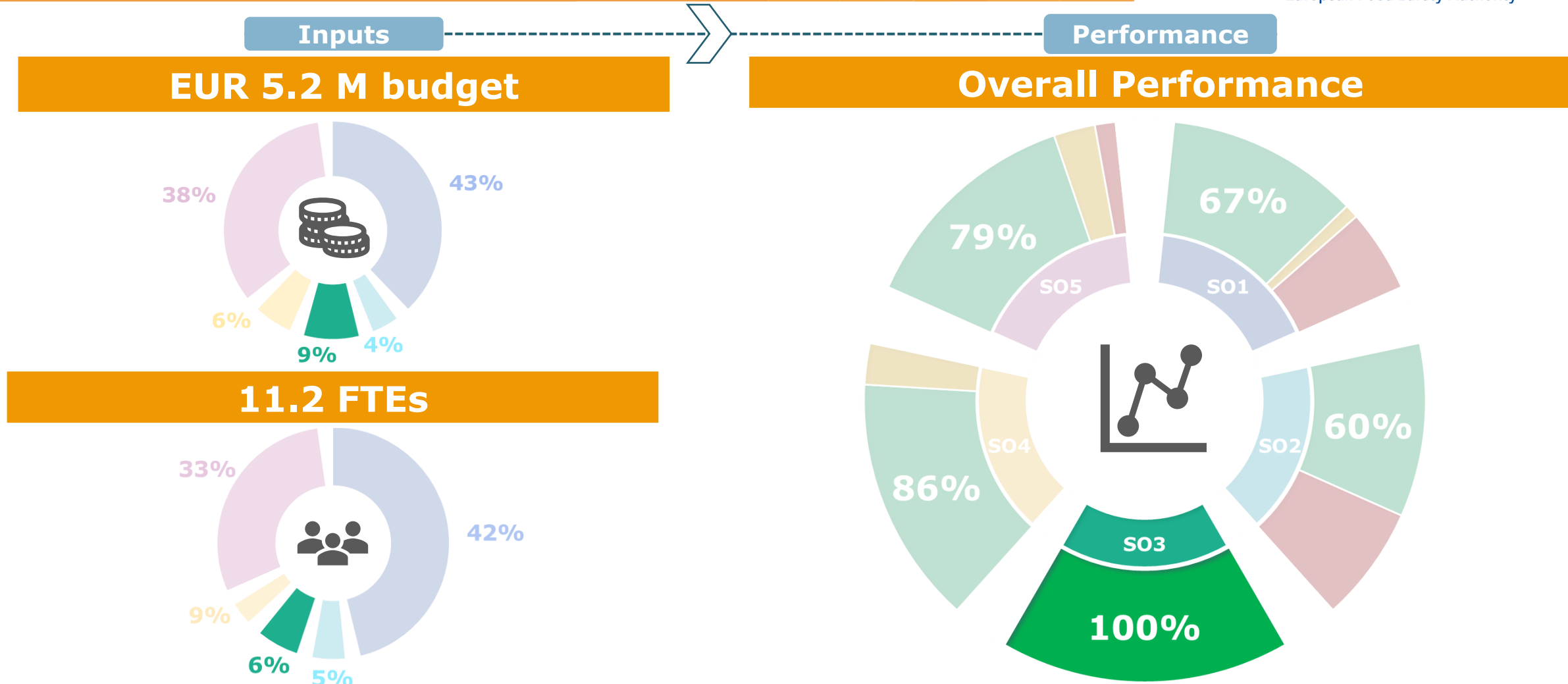


Work is progressing as planned; SARS-CoV-2 might affect the pace but mitigating measures will be implemented.

Dossiers of **applications for regulated products dealing with microorganisms:**
EFSA project to develop pipelines to analyse **whole genome sequence (WGS) data**
provided in technical dossiers.
Work has started on as-is process, list of microorganism and design of the pipelines.



SO3. Build the EU's scientific assessment capacity and knowledge community – Overview



In terms of performance, the **proportion of KPIs reaching targets increased by more than 30 p.p. year-on-year** (from 64% to 100%), and **similar to the performance in P1 2019** (94%). To be noted how this area felt the impact of SARS-CoV-2 last year, with several cooperation activities that were postponed or cancelled.



ONE – Health, Environment, Society – Conference 2022

web announcement and dedicated website launched

Key themes and objectives:

- Examining food and feed safety from a broader perspective of sustainability
- Exploring developments in risk assessment science
- Reflecting on future strategic goals and directions for regulatory science
- Contributing to new policy targets such as the EU Green Deal and its implementing strategies

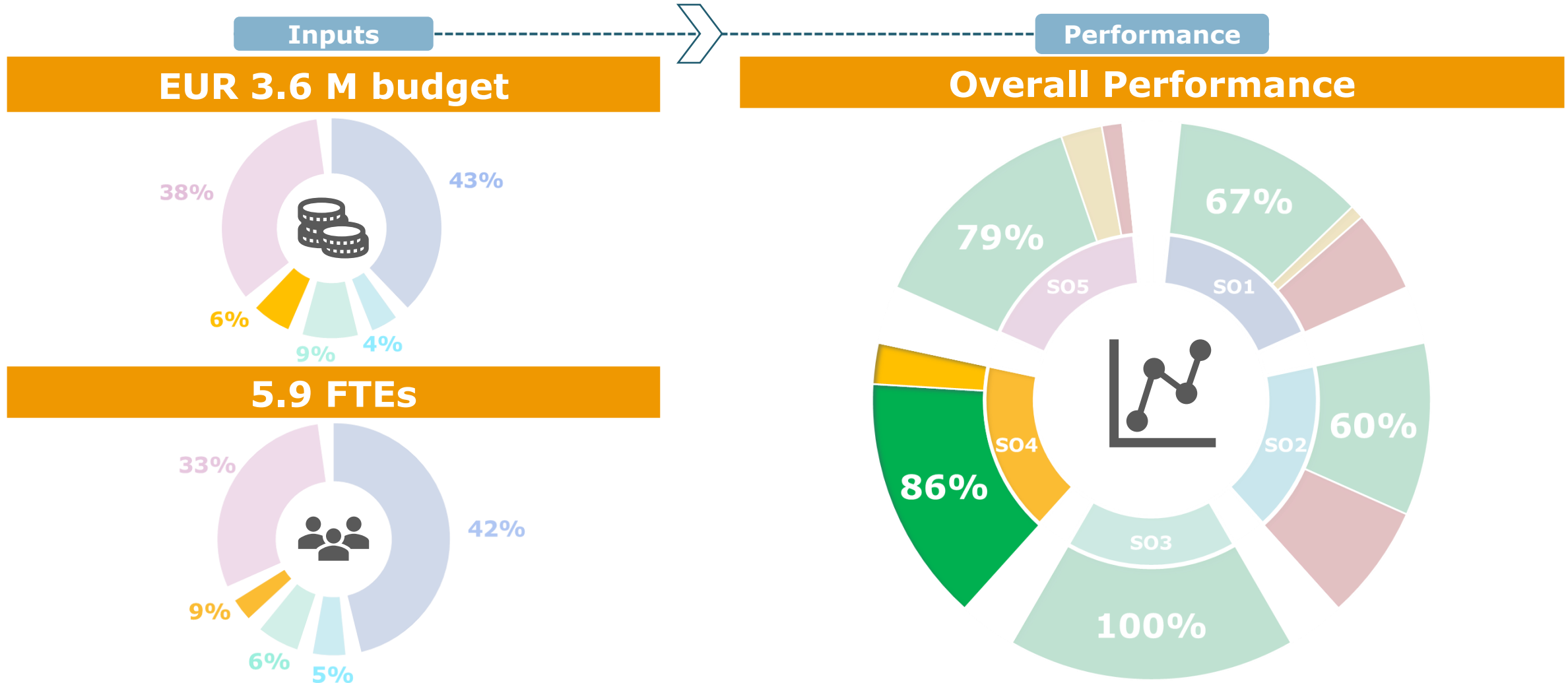


Strategic Objective 3 – detailed P1 performance

Area	Indicator	Target 2021	Target P1 2021	Executed P1 2021	Status P1 2021
Scientific cooperation	Number of MS cooperation activities	50	8	14	●
	Number of cooperation agreements with international/non-EU country organisations	2	0	0	●
	Number of international cooperation activities (meetings, events, missions)	43	8	27	●
	Number of joint projects awarded in the reporting period	6	3	3	●
	Number of Member States that have participated in joint projects	8	7	7	●
	Number of partners that have participated in joint projects	8	8	12	●
	Number of joint activities with international partners under coop. agreements	34	8	8	●
Scientific capacity building	Outreach of supporting publications on grants and procurement (article access)	285,000	95,000	97,000	●
	Outreach of supporting publications on grants and procurement (citations)	3.7	3.7	3.7	●
	Outreach of supporting publications on grants and procurement (downloads)	267,500	89,167	93,000	●
Efficiency	Number of Member States active in sharing RA plan*	25	25	24	●
	Potential duplication identified before an activity is started	100%	100%	100%	●
	Potential divergence identified before the adoption of an opinion	100%	100%	100%	●
	Follow-up actions within 10 days of identification of potential divergence	100%	100%	100%	●
	Number of questions delivered for scientific outputs and technical reports	4	1	1	●
	Proportion of scientific/technical questions adopted within deadline	100%	100%	100%	●
	Number of questions delivered for 'other publications'	4	1	1	●

* Annual target reported in the SPD (28) amended to reflect UK's withdrawal from EU and an erroneous counting of 3 pre-accession countries

SO4. Prepare for future risk assessment challenges – Overview



In terms of performance, **SO4 registered the biggest increase y-on-y (from 33% to 86%) in terms of percentage of KPIs reaching targets.** This is mainly due to the **big impact that the pandemic-led reprioritisation of tasks had in this area last year.** P1 2021's result is more in line with P1 2019's performance (100%). To be noted that also in this area there is a limited number of indicators.



A systems-based approach to the environmental risk assessment of **multiple stressors in honeybees**: EFSA opinion finalised

Scientific guidance for the submission of dossiers on **food enzymes**: **public consultation** launched on the draft document, and two **webinars** held to enhance the clarity for interested parties

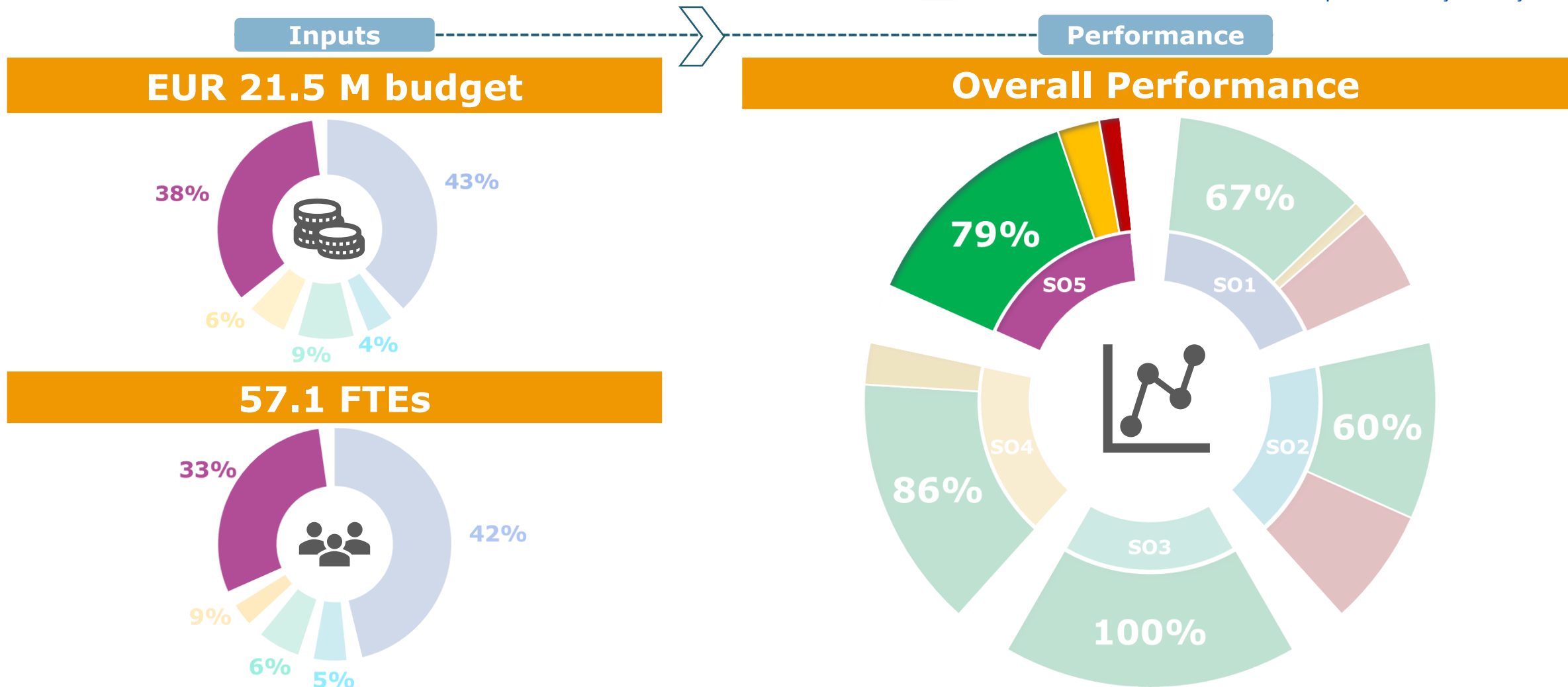


EuroCigua project co-funded by EFSA and AESAN: final reports published

Strategic Objective 4 – detailed P1 performance

Area	Indicator	Target 2021	Target P1 2021	Executed P1 2021	Status P1 2021
Preparedness & Response	<i>Number of questions delivered for scientific outputs and technical reports</i>	40	12	15	●
	<i>Proportion of scientific/technical questions adopted within deadline</i>	100%	100%	92%	●
	<i>Number of questions delivered for 'other publications'</i>	38	9	12	●
Harmonisation & Accessibility of methods/tools	<i>Use of EFSA's guidances (article access)</i>	435,000	145,000	167,000	●
	<i>Use of EFSA's guidances (downloads)</i>	410,000	136,667	149,000	●
	<i>Use of EFSA's guidances (citations)</i>	3.7	3.7	3.7	●
	<i>Use of EFSA's tools</i>	2,407	2,063	2,453	●

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



In terms of performance, S05 registered an **increase year-on-year in the percentage of KPIs reaching targets** (77% vs 63%) but below the P1 2019's results (87%), also due to the fact that some indicators that registered positive results over the past years were discontinued in 2021 (such as the **% of telemeetings**, which was considered outdated given the current working situation).



Draft **EFSA Strategy 2027**
out for public consultation

Implementing SPOC at EFSA



Strategic Objective 5 – detailed P1 performance

Area	Indicator	Target 2021	Target P1 2021	Executed P1 2021	Status P1 2021
Sound operational performance & compliance	<i>Proportion of Impact KPIs reaching target</i>	80%	80%	92%	●
	<i>Proportion of Outcome KPIs reaching target</i>	90%	90%	89%	●
	<i>Proportion of Output KPIs reaching target</i>	95%	95%	70%	●
	<i>Commitment execution</i>	100%	46%	45%	●
	<i>Payment execution differentiated credits</i>	100%	69%	61%	●
	<i>Payment execution non differentiated credits</i>	90%	23%	22%	●
	<i>Discharge is granted</i>	Yes	Yes	Yes	●
	<i>Accounts are closed</i>	Yes	Yes	Yes	●
	<i>Number of 'critical', 'significant' or 'very important' findings</i>	<5	<5	0	●
Efficiency	<i>Projects: improved index (delivery on budget, on time, in scope or better)</i>	90%	90%	81.1%	●
Enabling environment	<i>Service Delivery Index*</i>	80%	80%	77.1%	●
	<i>Social collaboration platforms (staff, experts, networks)</i>	170	160	161	●
People & culture	<i>Occupancy rate (%) Statutory staff (EFSA baseline-no TR) year average</i>	97%	97%	97.7%	●
	<i>Occupancy rate (%) TR new hires year average</i>	73%	55%	53.7%	●

* Figure reported refers to February 2021, data for March and April are not available



EFSA Performance report P1 2021 - Annex

Trusted science for safe food

Scientific questions closed in P1 by SO (1/2)

Questions per strategic objective and type of output	REPRO							RASA					TOTAL
	A P D E S K	F E E D	F I P	G M O	N U T R I	P R E S	P R E V	A L P H A	A M U	B I O C O N	D A T A	S C E R	
SO1 – Prioritise public and stakeholder engagement in the process of scientific assessment													
SO1 – EFSA scientific outputs – general risk assessment			1	1	2	1	1	12		6	1		25
Of which:													
– conclusion on pesticides peer review													
– opinion of the scientific committee / scientific panel			1		1			11		3			16
– guidance of the scientific committee / scientific panel													
– statement of the scientific committee / scientific panel				1	1								2
– reasoned opinion						1							1
– scientific report of EFSA								1		3	1		5
– guidance of EFSA													
– statement of EFSA							1						1
SO1 – Technical reports – general risk assessment				1				10		2	6		19
SO1 – Other publications (external scientific reports/event reports) – general risk assessment				0				3		5			8
– Other publications - external scientific report								3		5			8
– Other publications - event report													0
SO1 – Sub total – general risk assessment			1	2	2	1	1	25		13	7		52
SO1 – EFSA scientific outputs – evaluation of regulated products		48	10	1	13	25	5			1			103
Of which:													
– conclusion on pesticides peer review						3	5						8
– opinion of the scientific committee / scientific panel		48	10	1	5					1			65
– guidance of the scientific committee / scientific panel					8								8
– statement of the scientific committee / scientific panel													
– reasoned opinion						22							22
– scientific report of EFSA													
– guidance of EFSA													
– statement of EFSA													
SO1 – Technical reports – evaluation of regulated products	12				1		2						15
SO1 – Other publications (external scientific reports/event reports) – evaluation of regulated products				2									2
– Other publications - external scientific report				2									2
– Other publications - event report													
SO1 – Sub total – evaluation of regulated products	12	48	10	3	14	25	7			1			120
SO1 – Total	12	48	11	5	16	26	8	25		14	7		172

Scientific questions closed in P1 by SO (2/2)

Questions per strategic objective and type of output	REPRO							RASA					TOTAL
	A P D E S K	F E E D	F I P	G M O	N U T R I	P R E S	P R E V	A L P H A	A M U	B I O C O N	D A T A	S C E R	
SO2 – Widen EFSA’s evidence base and optimise access to its data													
SO2 – EFSA scientific outputs													
SO2 – Technical reports											2		2
SO2 – Other publications (external scientific reports/event reports)												1	1
– Other publications - external scientific report												1	1
– Other publications - event report													
SO2 – Total											2	1	3
SO3 – Build the EU’s scientific assessment capacity and knowledge community													
SO3 – EFSA scientific outputs													
SO3 – Technical reports												1	1
SO3 – Other publications (external scientific reports/event reports)									1				1
– Other publications - external scientific report									1				1
– Other publications - event report													
SO3 – Total									1			1	2
SO4 – Prepare for future risk assessment challenges													
SO4 – EFSA scientific outputs		1	1				2			1		3	8
Of which:													
– opinion of the scientific committee / scientific panel							1			1		2	4
– scientific report of EFSA													
– statement of the scientific committee / scientific panel							1					1	2
– guidance of the scientific committee / scientific panel			1										1
– guidance of EFSA (regulated products)													
– statement of EFSA		1											1
SO4 – Technical reports			1	1			3					2	7
SO4 – Other publications (external scientific reports/event reports)							1	1	1	1	2	6	12
– Other publications - external scientific report							1	1	1	1	2	6	12
– Other publications - event report													
SO4 – Total		1	2	1			6	1	1	2	2	11	27
Total questions	12	49	13	6	16	26	14	26	2	16	11	13	204

Scientific Questions closed in P1 by food domain in SO1

General risk assessment			
EFSA Unit	Total by Unit	Food domain	Questions closed
ALPHA	25	Animal Welfare	9
		Plant Health	16
BIOCONTAM	13	Biological Hazards	2
		Biological Hazards - EUSR zoonoses and AMR	8
		Contaminants	3
DATA	7	Data Collection and Analysis	7
FIP	1	Food Improvement Agents	1
GMO	2	GMO	2
NUTRI	2	Nutrition	2
PRES	1	Pesticides MRL	1
PREV	1	Pesticides Peer Review (AIR)	1
Total			52

Regulated products			
EFSA Unit	Total by Unit	Food domain	Questions closed
APDESK	12	Administrative and Technical Support	12
BIOCONTAM	1	Biological Hazards - Animal by-products	1
FEED	48	Feed Additives	48
FIP	10	Food Contact Material	1
		Food Improvement Agents	9
GMO	3	GMO	3
NUTRI	14	Novel Foods	6
		Nutrition	8
PRES	25	Pesticides MRL	25
PREV	7	Pesticides Peer Review (AIR)	4
		Pesticides Peer Review (NAS)	3
Total			120

Backlog and bulk evaluations – SO1 regulated products

Details on the actual backlog and its reduction per food sector area during the reporting period and the current status of bulk evaluations are presented in the tables:

Regulated products - Backlog reduction		
Regulated products area	# at year start	# P1
FEED	51	37
Feed additives - applications	51	37
GMO	2	2
GMO - miscellaneous	2	2
PRES	27	19
Pesticides MRL Application (Reg. 396/2005 - Art. 10)	27	19
PREV	5	5
Pesticides peer review - miscellaneous	5	5

Regulated products - Bulk evaluation reduction			
Status	Regulated products area	# at year start	# P1
Deadlines agreed with Risk Manager	FIP	348	347
	Flavourings	35	35
	Enzymes	206	205
	Food additives – re-evaluation	107	107
	PRES	80	73
	Pesticides MRL Review (Reg. 396/2005 - Art. 12) - ex backlog	80	73
Pending Risk Manager decision	NUTRI	1548	1548
	Health Claims (Art.13.2) - botanicals	1548	1548

In some areas of the regulated products evaluation the delays registered with respect to the initial deadline led to the accumulation of **backlogs**. These questions are part of the ongoing work programme and efforts are made to reduce their number during the actual year.

Questions received in bulks and pending evaluation, are not part of this backlog. For these cases, called **“bulk evaluations”**, a work plan is agreed or pends agreement with the risk managers.