

Management Board
14 October 2021



EFSA Performance Report

P2 2021 (May-Aug)

Trusted science for safe food

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EFSA Performance in P2 2021 Overview

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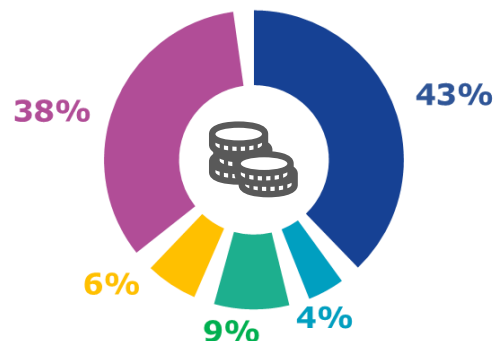
Annex

EFSA Performance in P2 2021 - Overview

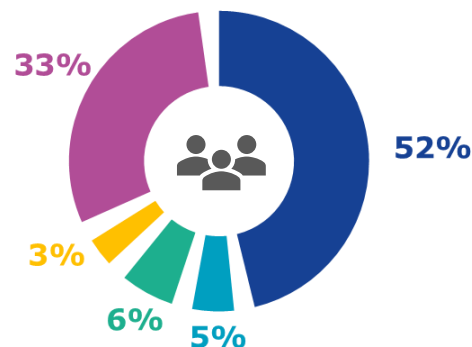
5 Strategic Objectives

-  **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

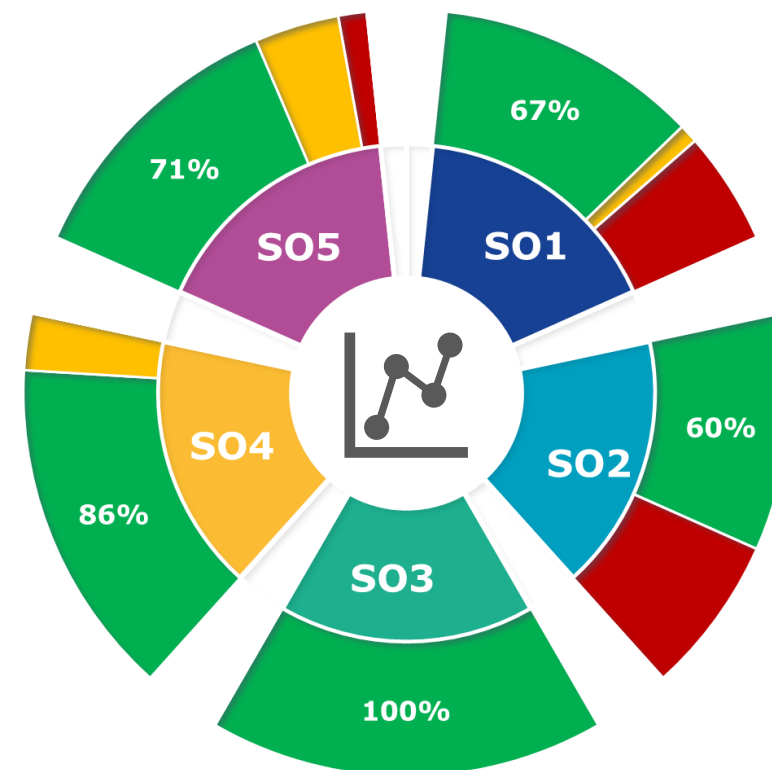
EUR 91.6 M budget*



345.9 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 Objectives 3, 4 and 5**, which were the SOs that registered the biggest impact of the SARS-CoV-2 pandemic last year.

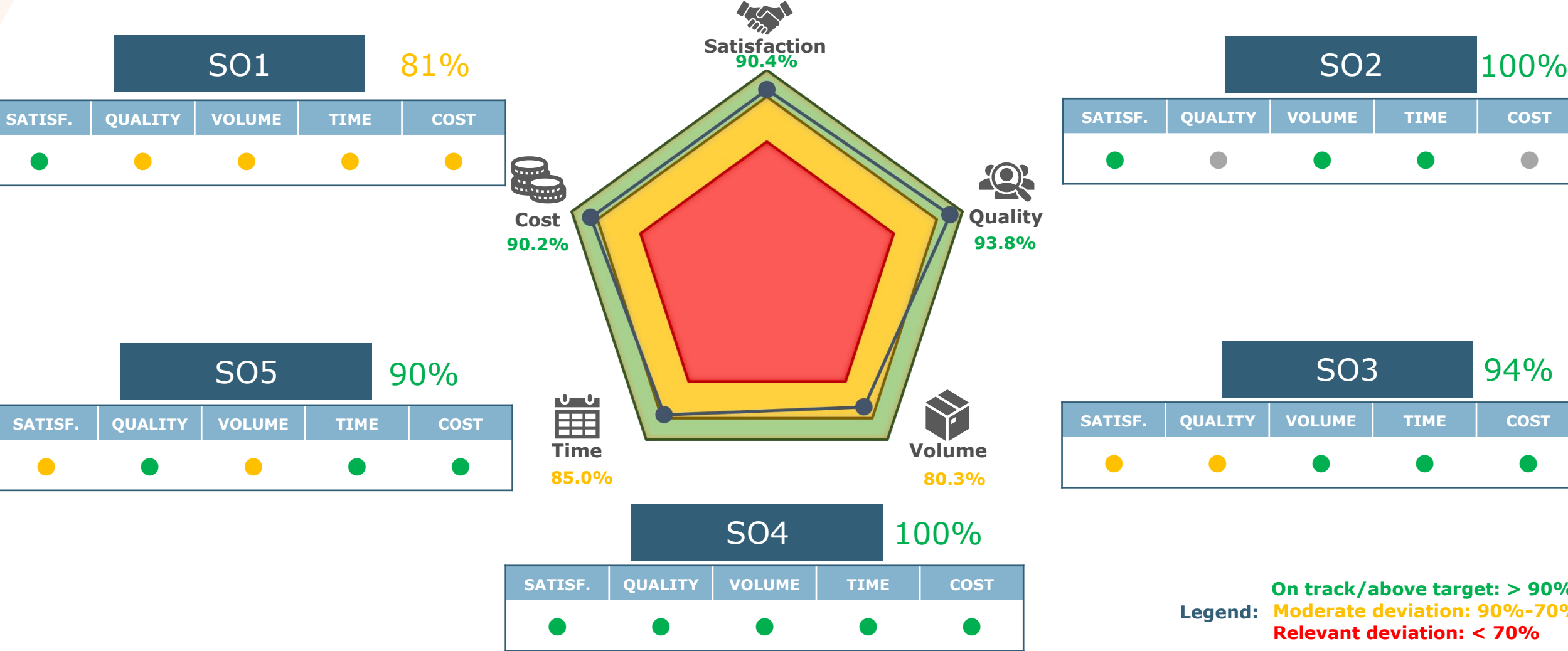
In terms of **management of inputs**, EFSA committed **EUR 91.6 M in P2 2021**, which accounts for 71% of EFSA's 2021 budget, **close to the initial plan of EUR 94.9 M**. In terms of **FTEs**, **345.9 FTEs were planned until the 31st of August 2021** (68% of the total), a figure in line with the 2020 plan (328 FTEs accounting for 65% of the total).

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

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

Legend: **On track/above target**
Moderate deviation
Relevant deviation

EFSA Business as Usual activities in P2 2021 – Overview



Good performance of EFSA’s Business as Usual activities in terms of process performance, with **most indicators related to quality, cost and satisfaction on track**. The metrics investigating volume and time highlighted a decrease from the previous Performance Report (P1).

EFSA Development activities in P2 2021 – Overview

Information Management Programme

80%

SCOPE	TIME	BUDGET	FTEs	RISKS
●	●	●	●	●

RA Methodologies Programme

76%

SCOPE	TIME	BUDGET	FTEs	RISKS
●	●	●	●	●

Expertise Management Programme*

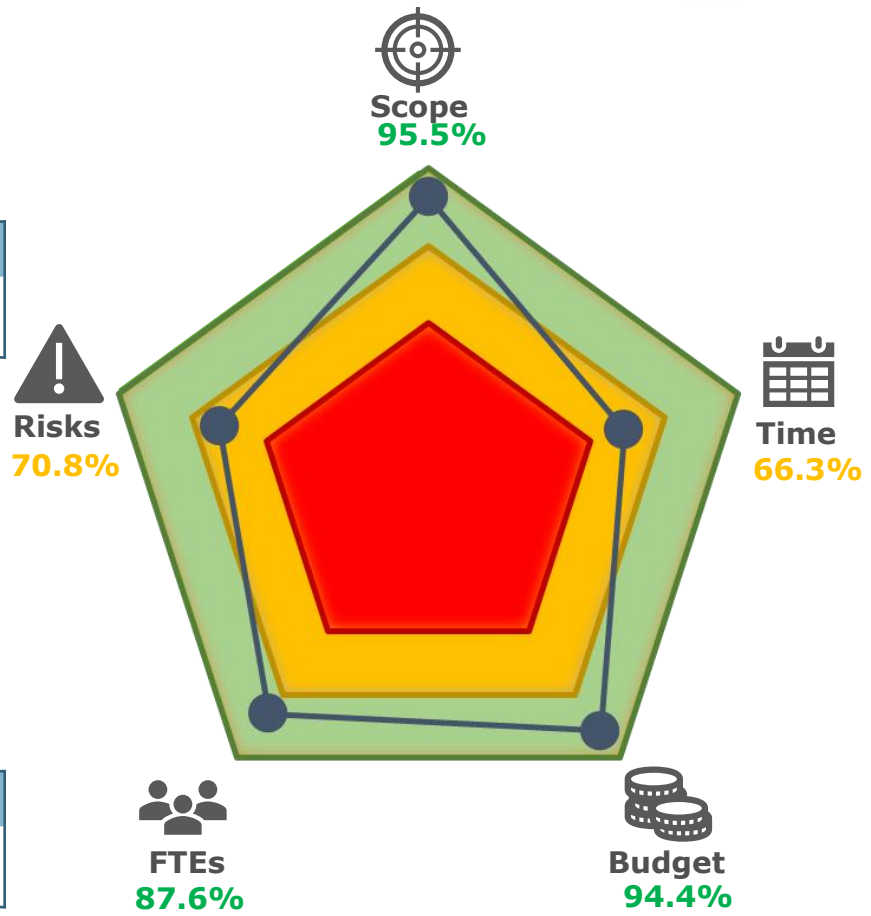
66%

SCOPE	TIME	BUDGET	FTEs	RISKS
●	●	●	●	●

Architecture Programme

92%

SCOPE	TIME	BUDGET	FTEs	RISKS
●	●	●	●	●



Positive overall performance of EFSA’s development projects, with marked **increases year-on-year registered in the dimensions of Scope, Budget, Risks and Time**, whilst the dimensions of Resources registered slightly decrease compared to the previous Performance Report (P1). The P2 2021 performance is in line with the results posted in P2 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 de-prioritisation of tasks carried out in this area.

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

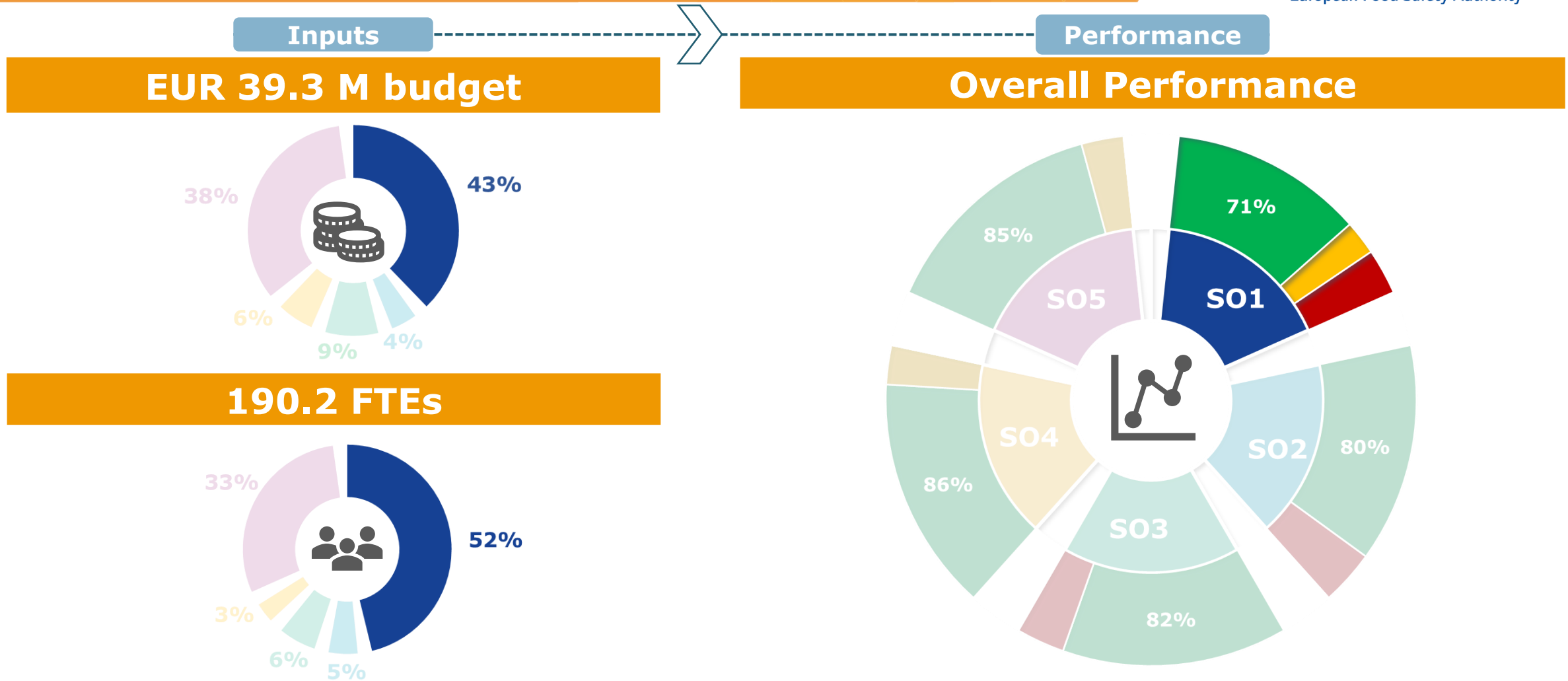
	COMMITMENTS EXECUTION RATE (vs MONTHLY PLAN)	PAYMENTS EXECUTION RATE (vs MONTHLY PLAN)
BUDGET EXECUTION	71% (-4%)	54% (+1%)
PERSONNEL	69% (-9%)	64% (-1%)
INFRASTRUCTURE	83% (-1%)	31% (+1%)
OPERATIONS	71% (0%)	51% (+3%)
SCIENTIFIC COOPERATION	61% (+2%)	83% (-3%)

BUDGET TRANSFERS (SEP 2021)**	
T1	€52.9M € 0.1 M internal transfers between the chapters
	↑ €0.5M
T2	€14.6M* € 0.4M internal transfers between the chapters
T3	€61.6M € 1.6M internal transfers between the chapters

* 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

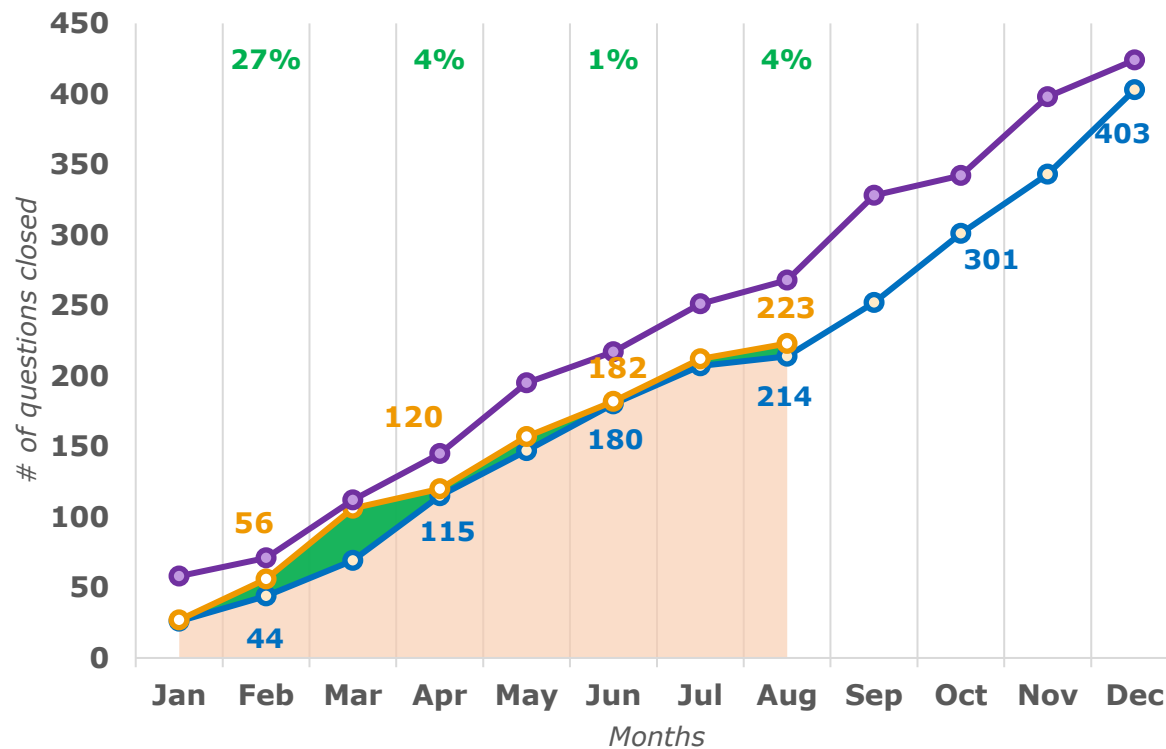
SO1. Prioritise public and stakeholder engagement in the process of scientific assessment – Overview



Overall performance (71% of KPIs reaching target) **in line with P2 2020's** one (77%). A general slowdown was registered in the scientific production and connected activities in April, possibly due to the impact of the entry into force of the Transparency Regulation. Scientific production is now back on track, albeit with issues in timeliness. The performance in the area of communication, instead, remained very positive.

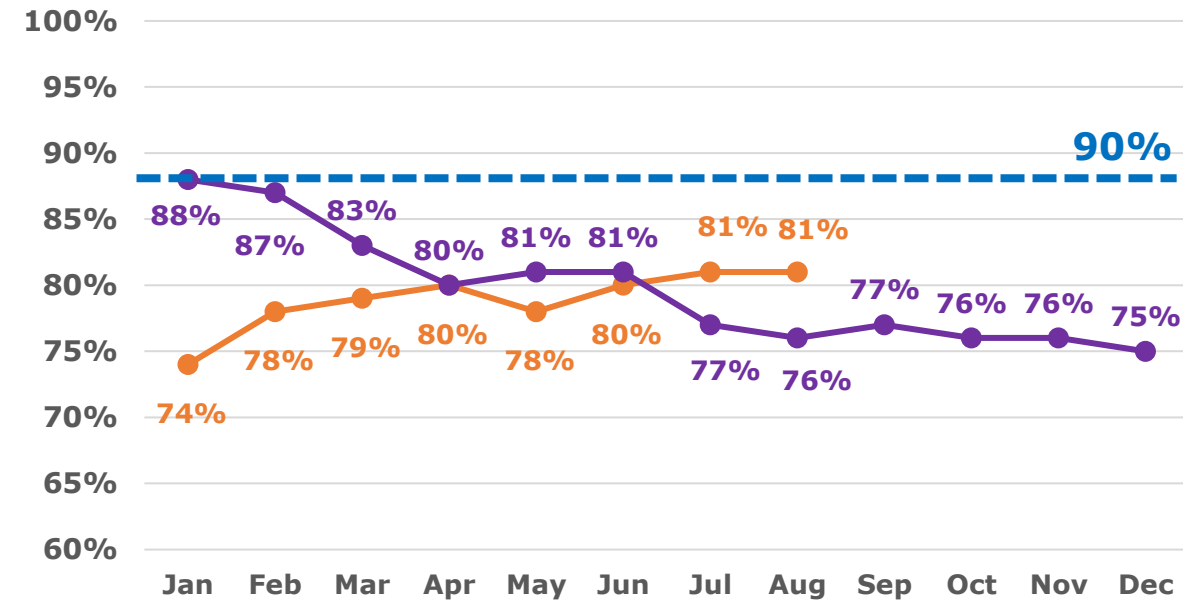
SO1 Scientific production in Regulated Products evaluation

of questions closed
Target* vs **Actual** vs **2020 performance**



2021 is continuing to register **results** higher than the **plan**, and showing a similar trend compared to **2020 performance**. To be noted that the 2021 plan is lower than the 2020 ones, due to changes in the mix of questions to be closed (increased complexity in some areas).

Timeliness
Target vs **Actual** vs **2020 performance**

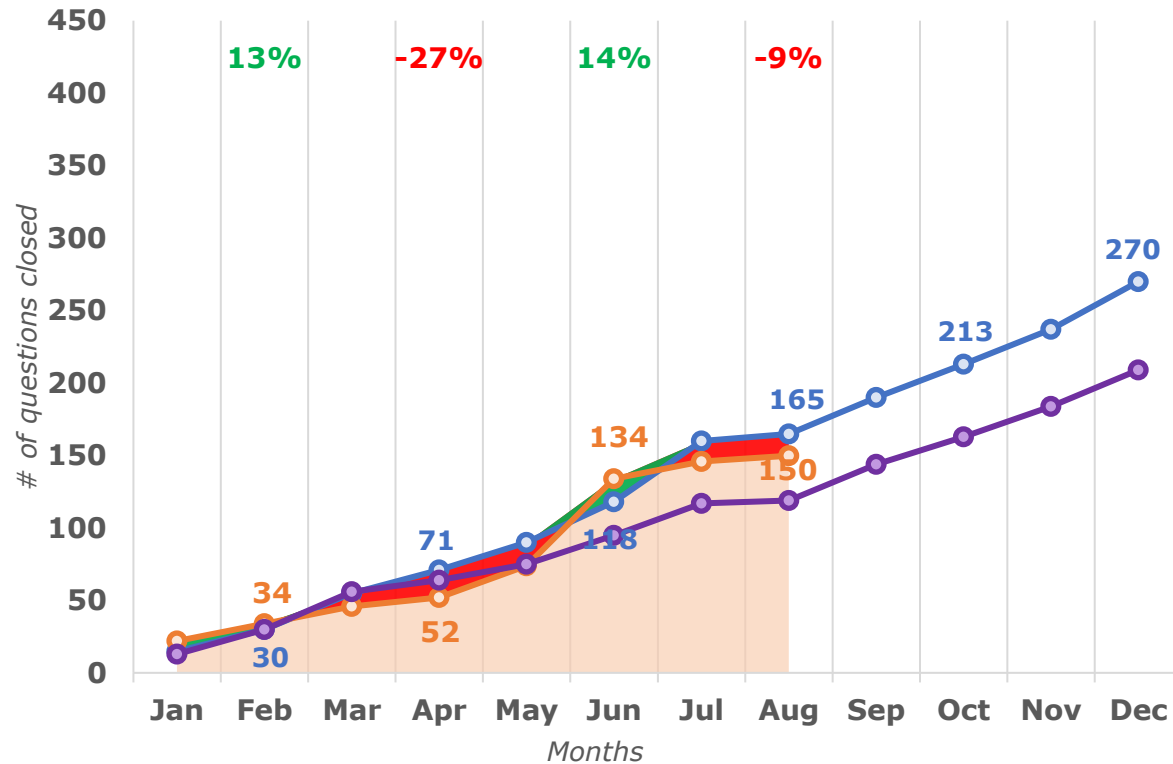


Timeliness in Regulated Products at 81%, registering an improvement since the beginning of the year (74% in January). This figure is slightly above the **2020 performance (76%)** but still below the **target of 90%**.

SO1

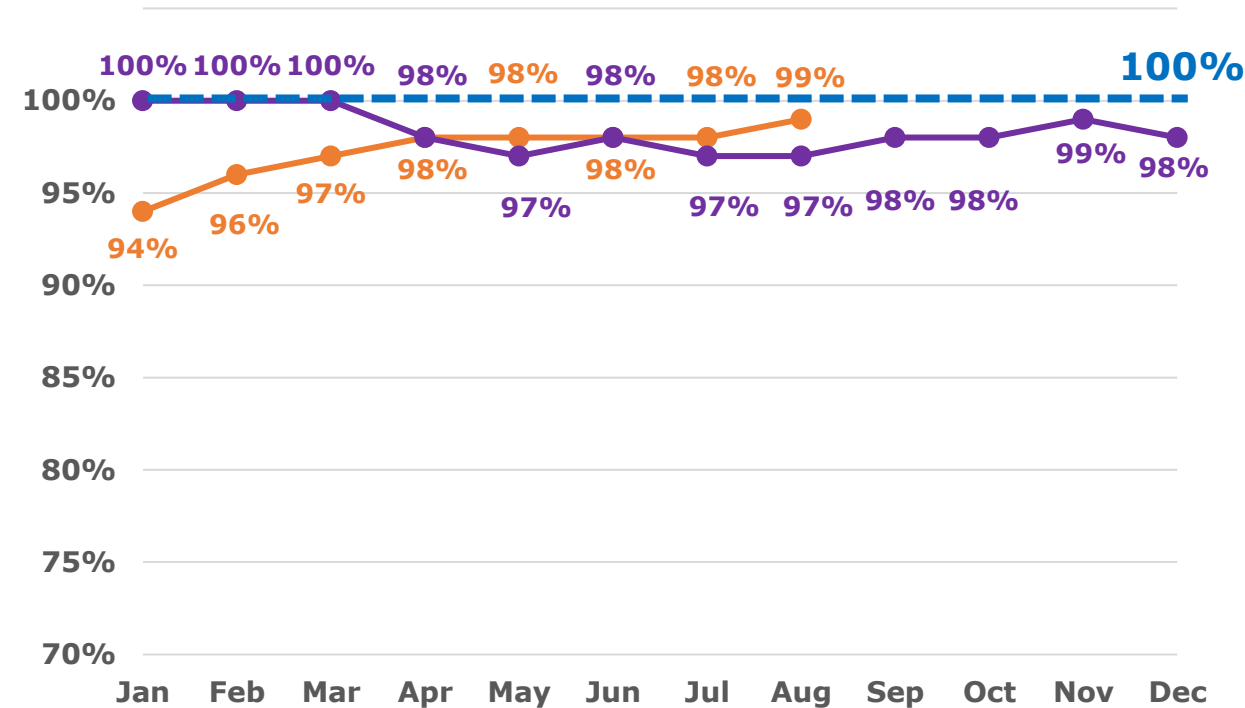
Scientific production in General risk assessment

of questions closed
Target* vs **Actual** vs **2020 performance**



2021 performance is slightly below the **plan*** (150 vs a target of 165), with a slowdown registered in the past two months. The comparison with the number of questions closed in **2020** remains positive, also as a consequence of a higher number of questions planned to be closed in 2021.

Timeliness
Target vs **Actual** vs **2020 performance**



Timeliness in General Risk Assessment at 99%, higher than **2020's result (97%)** and very close to the **target of 100%** set for the year.

SO1

Highlights of achievements in P2



Xylella fastidiosa: 'applied research' the key to success (*xylella european conference co-organised by EFSA*)

EFSA launches '**EU Choose Safe Food**' campaign on **World Food Safety Day**



Use of **antibiotics in animals is decreasing** (*joint EFSA/EMA/ECDC report for 2016-2018*)

Safety of dietary sugars - public consultation launched on draft opinion



Multi-country **outbreak of Salmonella Braenderup** ST22, presumed to be linked to **imported melons** (*rapid outbreak assessment report*)

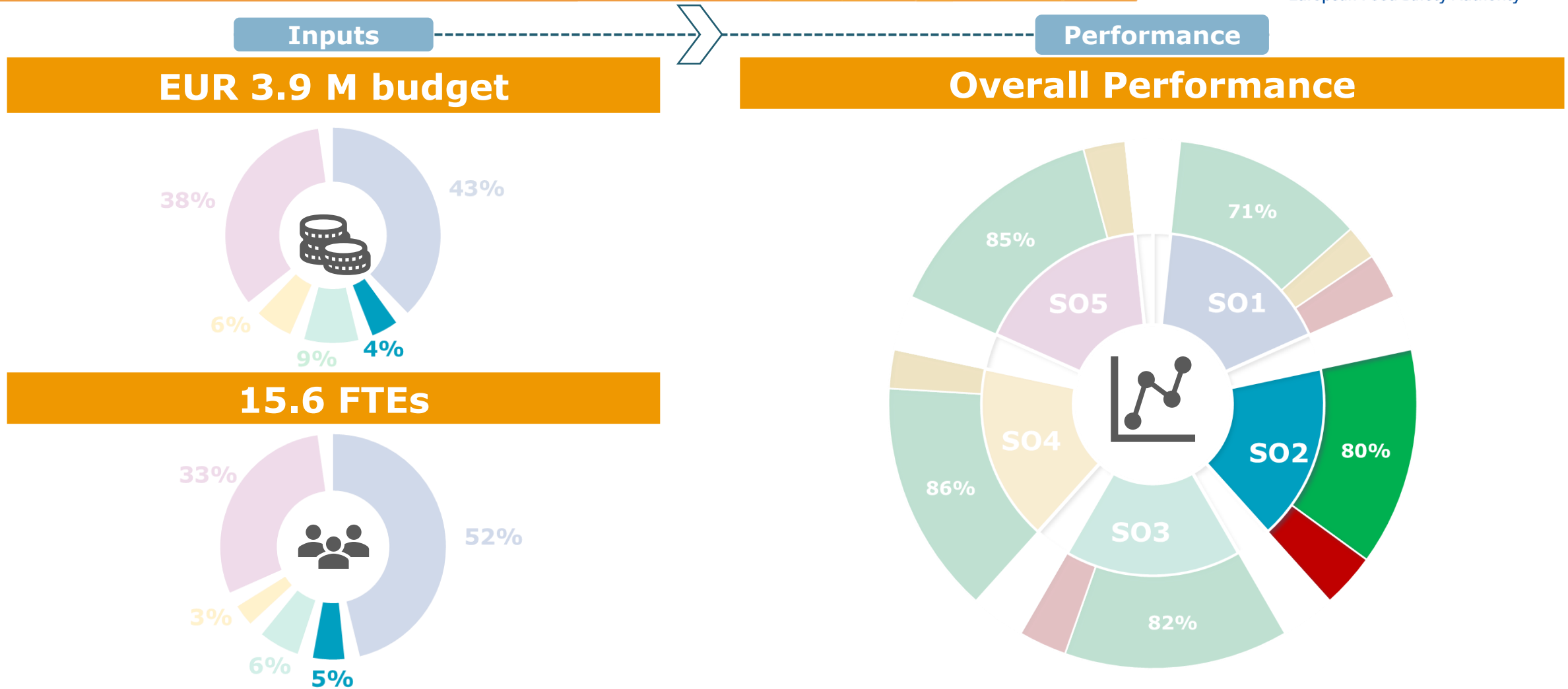
Strategic Objective 1 – detailed P2 performance

Area	Indicator	Target 2021	Target P2 2021	Executed P2 2021	Status P2 2021
Regulated products evaluation	Number of questions delivered for scientific outputs and technical reports	398	212	223	●
	Proportion of scientific/technical questions adopted within deadline	90%	90%	81%	●
	Number of questions delivered for 'other publications'	5	2	0	●
	Number of questions in bulk evaluation in the Pesticide Residue Unit (Art. 12 only)	28	18	15	●
General risk assessment	Number of questions delivered for scientific outputs and technical reports	225	153	136	●
	Proportion of scientific/technical questions adopted within deadline	100%	100%	99%	●
	Number of questions delivered for 'other publications'	15	12	14	●
Engagement	Total number of registered stakeholders	135	133	128	●
	Feedback from engagement activities with registered stakeholders	90%	90%	90%	●
	Number of stakeholder enquiries addressed within agreed deadlines	97%	97%	99%	●
	Number of public consultations on EFSA outputs	450	140	53	●
	Number of public consultations' comments received	14,480	4480	394	●
	Number of service catalogue activities with applicants	135	90	95	●
Communication	Impact of media coverage	5-25	5-25	16	●
	Satisfaction of EFSA Journal	80%	80%	80%	●
	Number of media enquiries addressed within agreed deadlines	95%	95%	99%	●
	Proportion of scientific outputs delivered within 28 working days of adoption	83%	83%	95%	●
	Impact, visibility and discoverability of EFSA's scientific outputs: # of access	3,800,317	2,533,455	2,685,000	●
	Impact, visibility and discoverability of EFSA's scientific outputs: # of downloads	3,400,000	2,266,666	2,720,000	●
	Impact, visibility and discoverability of EFSA's scientific outputs: # of citations	58,000**	55,579	59,522	●
	Increase followers from social media platforms	173,235	115,490	182,610	●
	Social interactions	66,400	44,267	69,509	●
	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	2,583,363	509,888	●
	Number of subscribers to online subscription products (newsletter and alerts)	19,677	19,612	22,753	●

* The KPI could not be measured for technical reasons

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

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



In terms of performance, the **percentage of KPIs reaching or surpassing target** (80%) was **above the one registered in the same period of 2020** (75%). To be noted the presence of a reduced number of indicators in this area (six in 2021, down from eight in 2021), which could affect the variability year-on-year.

Strategic Objective 2 – detailed P2 performance

Area	Indicator	Target 2021	Target P2 2021	Executed P2 2021	Status P2 2021
Data collection & reporting	<i>Number of questions delivered for scientific outputs and technical reports</i>	8	4	13	●
	<i>Proportion of scientific/technical questions adopted within deadline</i>	100%	100%	100%	●
	<i>Number of questions delivered for 'other publications'</i>	18	10	Not measured	●
	<i>Number of new tools</i>	2	1	1	●
Data access	<i>Number of publicly accessible data collections with no data aggregated from EFSA</i>	9	3	3	●

S02 Highlights of achievements in P2

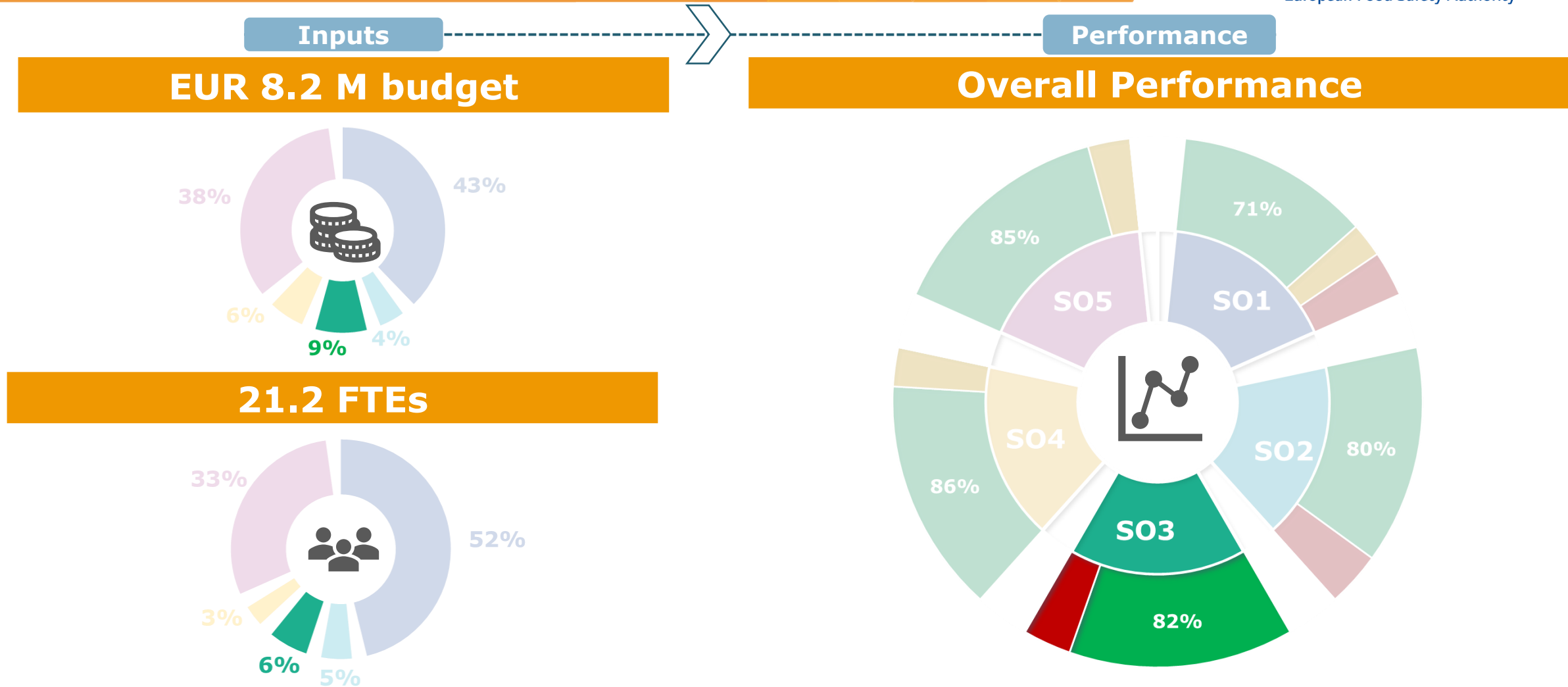


Data Management (DAMA) 1.6 project progresses: robustness and performance improvements have been successfully implemented allowing a smooth data collection process in the period May-August 2021.

Creation of an **Open Access EU Food Composition Database** and related datasets: call for proposals launched



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



In terms of performance, the **proportion of KPIs reaching targets remains above the result registered in P2 2020** (from 61% to 82%) - to be noted how this area felt the impact of SARS-CoV-2 last year, with all in-person cooperation activities replaced with remote interactions and some activities postponed or cancelled.

S03

Highlights of achievements in P2



EU-FORA 2.0 | EFSA Management Board welcomes proposal

46th meeting of the **Focal Point Network** held in May

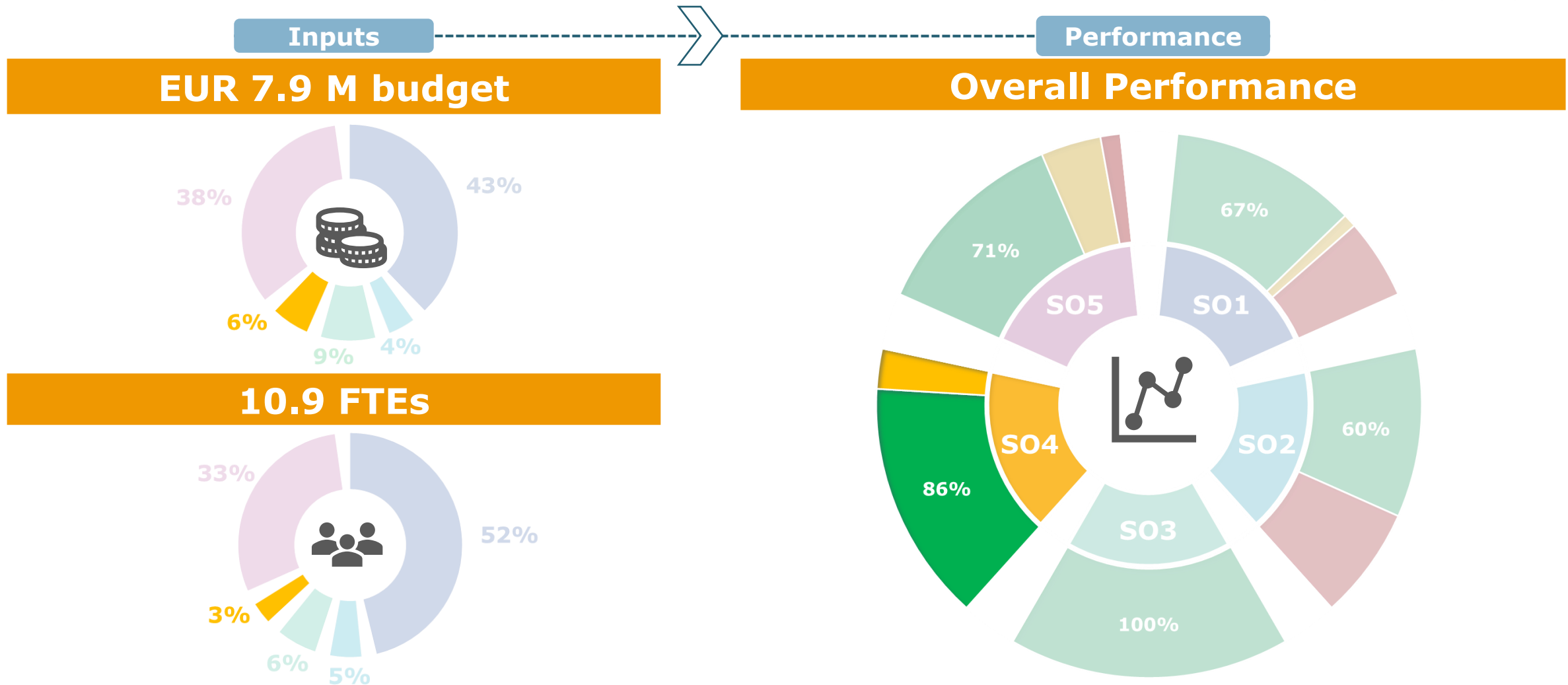


Strategic Objective 3 – detailed P2 performance

Area	Indicator	Target 2021	Target P2 2021	Executed P2 2021	Status P2 2021
Scientific cooperation	Number of MS cooperation activities	50	20	40	●
	Number of cooperation agreements with international/non-EU country organisations	2	1	0	●
	Number of international cooperation activities (meetings, events, missions)	43	21	45	●
	Number of joint projects awarded in the reporting period	6	3	4	●
	Number of Member States that have participated in joint projects	8	7	11	●
	Number of partners that have participated in joint projects	8	8	14	●
	Number of joint activities with international partners under coop. agreements	34	17	17	●
Scientific capacity building	Outreach of supporting publications on grants and procurement (article access)	285,000	190,000	197,000	●
	Outreach of supporting publications on grants and procurement (citations)	3,7	3,7	4	●
	Outreach of supporting publications on grants and procurement (downloads)	267,500	178,333	186,000	●
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	3	0	●
	Proportion of scientific/technical questions adopted within deadline	100%	100%	N/A	●
	Number of questions delivered for 'other publications'	4	4	0	●

* 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 57% 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.** P2 2021's result is more in line with P1 2019's performance (90%). To be noted that also in this area there is a limited number of indicators.

SO4

Highlights of achievements in P2



Grouping chemicals for joint assessments: public consultation on draft guidance launched

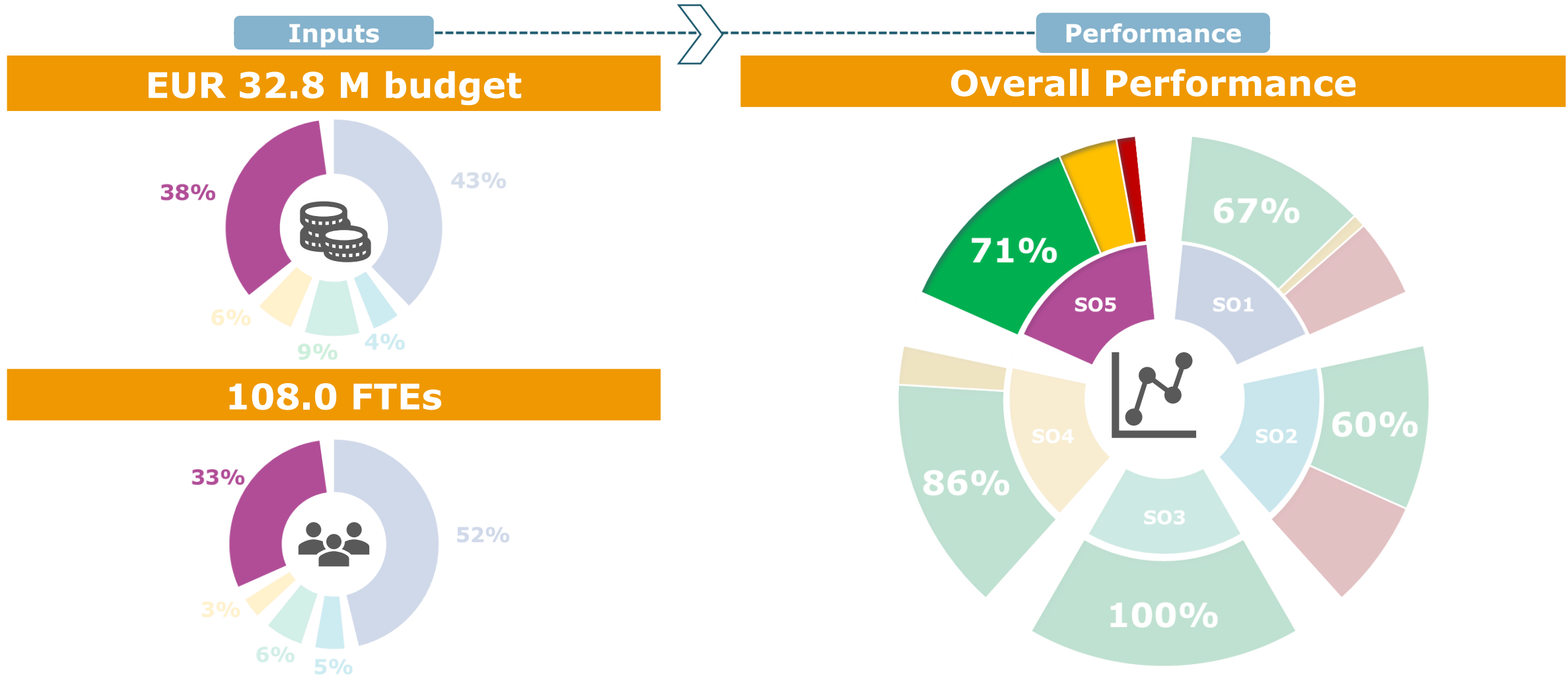
Bee health: new data hub goes live (new online data platform supported by a grant from EFSA)



Strategic Objective 4 – detailed P2 performance

Area	Indicator	Target 2021	Target P2 2021	Executed P2 2021	Status P2 2021
Preparedness & Response	<i>Number of questions delivered for scientific outputs and technical reports</i>	40	22	21	●
	<i>Proportion of scientific/technical questions adopted within deadline</i>	100%	100%	91%	●
	<i>Number of questions delivered for 'other publications'</i>	38	21	20	●
Harmonisation & Accessibility of methods/tools	<i>Use of EFSA's guidances (article access)</i>	435,000	290,000	299,110	●
	<i>Use of EFSA's guidances (downloads)</i>	410,000	273,333	282,028	●
	<i>Use of EFSA's guidances (citations)</i>	3.7	3.7	3.8	●
	<i>Use of EFSA's tools</i>	2,407	2,235	2,473	●

SO5. Create an environment and culture that reflects EFSA's values – Overview



In terms of performance, SO5 registered an **increase year-on-year in the percentage of KPIs reaching targets** (85% vs 64%) and also slightly above P1 2019's results (82.4%).

S05

Highlights of achievements in P2



Transparency regulation implementation: webinar series to support applicants in regulated products areas

EFSA strategy adopted - EFSA's direction of travel set for 2022-2027



New organisational blueprint and **new EFSA process architecture**

Strategic Objective 5 – detailed P2 performance

Area	Indicator	Target 2021	Target P2 2021	Executed P2 2021	Status P2 2021
Sound operational performance & compliance	Proportion of Impact KPIs reaching target	80%	80%	86%	●
	Proportion of Outcome KPIs reaching target	90%	90%	79%	●
	Proportion of Output KPIs reaching target	95%	95%	67%	●
	Commitment execution	100%	74%	71%	●
	Payment execution differentiated credits	100%	85%	82%	●
	Payment execution non differentiated credits	90%	50%	51%	●
	Discharge is granted	Yes	Yes	Yes	●
	Accounts are closed	Yes	Yes	Yes	●
	Number of 'critical', 'significant' or 'very important' findings	<5	<5	0	●
Efficiency	Projects: improved index (delivery on budget, on time, in scope or better)	90%	90%	82.9%	●
Enabling environment	Service Delivery Index*	80%	80%	80%	●
	Social collaboration platforms (staff, experts, networks)	170	165	193	●
People & culture	Occupancy rate (%) Statutory staff (EFSA baseline-no TR) year average	97%	97%	97.7%	●
	Occupancy rate (%) TR new hires year average	73%	64%	61.5%	●

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



EFSA Performance report P2 2021 - Annex

Trusted science for safe food

Scientific questions closed in P2 by SO (1/2)

Questions per strategic objective and type of output	REPRO							RASA					TOTAL
	APDES	FEED	FIP	GMO	NUTRI	PRES	PREV	ALPHA	AMU	BIOTAMCO	DATA	SCER	
SO1 – Prioritise public and stakeholder engagement in the process of scientific assessment													
SO1 – EFSA scientific outputs – general risk assessment			1	3	10	52	2	32		10			110
Of which:													
– conclusion on pesticides peer review							1						1
– opinion of the scientific committee / scientific panel			1	1	1			29		4			36
– guidance of the scientific committee / scientific panel					8								8
– statement of the scientific commiittee / scientific panel				1	1					1			3
– reasoned opinion						3							3
– scientific report of EFSA						49		3		5			57
– guidance of EFSA													
– statement of EFSA				1			1						2
SO1 – Technical reports – general risk assessment		1		2				20		3			26
SO1 – Other publications (external scientific reports/event reports) – general risk assessment				2			1	5	1	5			14
– Other publications - external scientific report				2			1	5	1	5			14
– Other publications - event report													0
SO1 – Sub total – general risk assessment		1	1	7	10	52	3	57	1	18			150
SO1 – EFSA scientific outputs – evaluation of regulated products		85	36	4	17	47	11			1			201
Of which:													
– conclusion on pesticides peer review						1	11						12
– opinion of the scientific committee / scientific panel		85	36	4	17					1			143
– guidance of the scientific committee / scientific panel													
– statement of the scientific committee / scientific panel													
– reasoned opinion						46							46
– scientific report of EFSA													0
– guidance of EFSA													0
– statement of EFSA													0
SO1 – Technical reports – evaluation of regulated products	12				3		7						22
SO1 – Other publications (external scientific reports/event reports) – evaluation of regulated products													
– Other publications - external scientific report													
– Other publications - event report													
SO1 – Sub total – evaluation of regulated products	12	85	36	4	20	47	18			1			223
SO1 – Total	12	86	37	11	30	99	21	57	1	19			373

Scientific questions closed in P2 by SO (2/2)

Questions per strategic objective and type of output	REPRO							RASA					T O T A L
	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 T A M	D A T A	S C E R	
SO2 – Widen EFSA’s evidence base and optimise access to its data													
SO2 – EFSA scientific outputs											1		1
SO2 – Technical reports								1			11		12
SO2 – Other publications (external scientific reports/event reports)													
– Other publications - external scientific report										-			
– Other publications - event report										-			
SO2 – Total								1			12	0	13
SO3 – Build the EU’s scientific assessment capacity and knowledge community													
SO3 – EFSA scientific outputs													
SO3 –Technical reports													0
SO3 – Other publications (external scientific reports/event reports)								0	0				0
– Other publications - external scientific report													
– Other publications - event report										-			
SO3 – Total								0	0	-		0	0
SO4 – Prepare for future risk assessment challenges													
SO4 – EFSA scientific outputs		1	1				2			1		6	11
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
– statement of EFSA		1											1
– guidance of the scientific committee / scientific panel			1									2	3
– guidance of EFSA (regulated products)												1	1
SO4 – Technical reports			1	1			3					5	10
SO4 – Other publications (external scientific reports/event reports)								4	1	1	3	11	20
– Other publications - external scientific report								4	1	1	3	10	19
– Other publications - event report										-		1	1
SO4 – Total		1	2	1			5	4	1	2	3	22	41
Total questions	12	87	39	12	30	99	26	62	2	21	15	22	427

Scientific Questions closed in P2 by food domain in SO1

General risk assessment			
EFSA Unit	Total by Unit	Food domain	Questions closed
ALPHA	57	Animal Welfare	20
		Plant Health	37
AMU	1	Assessment and Methodological Support	1
BIOCONTAM	18	Biological Hazards	8
		Biological Hazards - EUSR TSE	1
		Biological Hazards - EUSR zoonoses and AMR	3
		Biological Hazards - Multinational foodborne outbreaks	2
		Contaminants	4
		Feed Additives	1
FEED	1	Feed Additives	1
FIP	1	Food Improvement Agents	1
GMO	7	GMO	7
NUTRI	10	Novel Foods	2
		Nutrition	8
PRES	52	Pesticides MRL	52
PREV	3	Pesticides Peer Review (AIR)	2
		Pesticides Peer Review - Other Areas	1
Total			150

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	85	Feed Additives	85
FIP	36	Food Contact Material	17
		Food Improvement Agents	19
GMO	4	GMO	4
NUTRI	20	Novel Foods	14
		Nutrition	6
PRES	47	Pesticides MRL	47
PREV	18	Pesticides Peer Review (AIR)	11
		Pesticides Peer Review (NAS)	7
Total			223

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	# P2
FEED	51	37	32
Feed additives - applications	51	32	32
GMO	2	2	1
GMO - miscellaneous	2	2	1
PRES	27	19	18
Pesticides MRL Application (Reg. 396/2005 - Art. 10)	27	19	18
PREV	5	5	4
Pesticides peer review - miscellaneous	5	5	4

Regulated products - Bulk evaluation reduction				
Status	Regulated products area	# at year start	# P1	# P2
Deadlines agreed with Risk Manager	FIP	348	347	327
	Flavourings	35	35	35
	Enzymes*	206	205	186
	Food additives – re-evaluation	107	107	106
	PRES	80	73	66
	Pesticides MRL Review (Reg. 396/2005 - Art. 12) - ex backlog	80	73	66
Pending Risk Manager decision	NUTRI	1548	1548	1548
	Health Claims (Art.13.2) - botanicals	1548	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.

* Applications with legal deadline are not included.