



Note to the Management Board

EFSA Performance Report P3 2021 (Sep-Oct)

Introduction

This document is the third Performance Report of EFSA for 2021 and includes information in all aspects of the EFSA performance measured during September and October (cumulative as of the beginning of the year) against the multiannual work programme as presented in the Programming Document 2021-2023 adopted in December 2020. A lighter and consolidated version with respect to the previous years, this report contains data and analyses per strategic objective related to:

- The performance of EFSA towards the results expected per strategic objective. This is measured through the intermediate impact indicators, outcome indicators and output indicators that were included in the results-based approach model implemented in EFSA as of 2017;
- The overview of the progress of the work programme execution at outputs level and any variance observed representing a deviation to the initial plan;
- The overview of the current status of the projects reported by Programme, based on relevant data such as time, costs, quality and risks parameters including how they do contribute to the achievement of the expected results;
- The comparison, whenever possible, with the performance of the same period in the previous year in order to provide elements for reflection on trends and inform discussion on future activities.
- Highlights of achievements in the reporting period September – October 2021 per strategic objective.

The detailed report is included in **Appendix 1** of this Note. Especially for the Resources management section, updated information as of November are provided in **Appendix 2** - Information on the Budget Transfers of the European Safety Authority.

Appendix 1

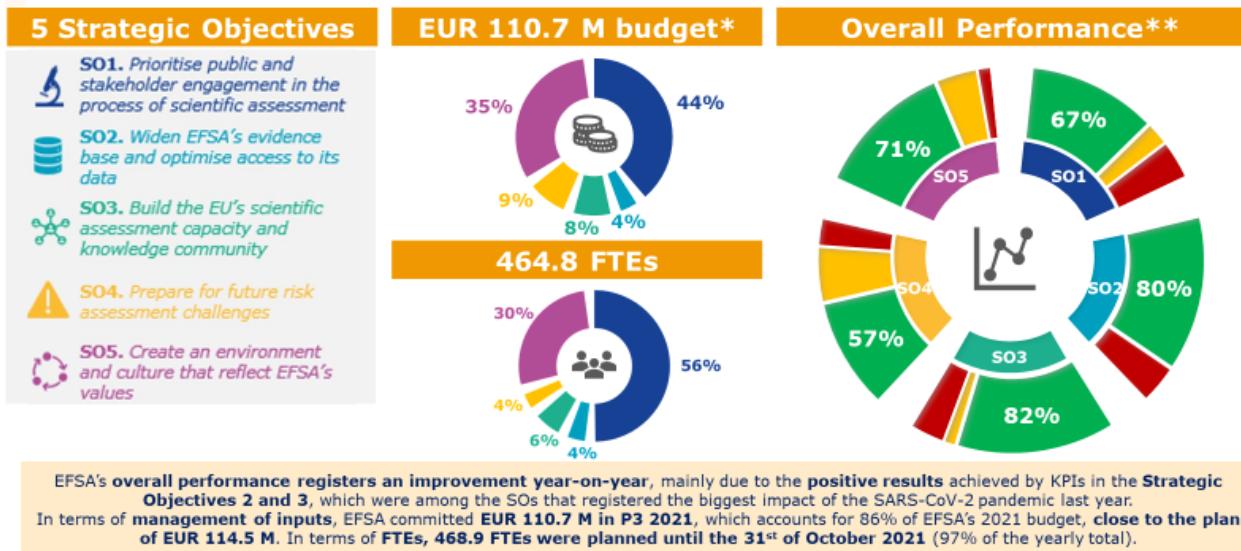
EFSA Performance Report P3 2021



Trusted science for safe food



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

** Actuals of KPIs per SO: see Annex

On track/above target

Moderate deviation

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Relevant deviation

Overall performance in P3 2021 registered **an improvement year-on-year**, returning to the performance levels registered before the SARS-CoV-2 pandemic, although with some exceptions.

In particular:

SO1: results similar to the ones registered in P2, but with a decrease compared to P3 2020 (72%). The main deviations are in the area of Regulated products evaluation, whereas positive performance was registered in the area of communication, in line with P2.

SO2: the performance registered an increase year-on-year and is in line with P2 2021.

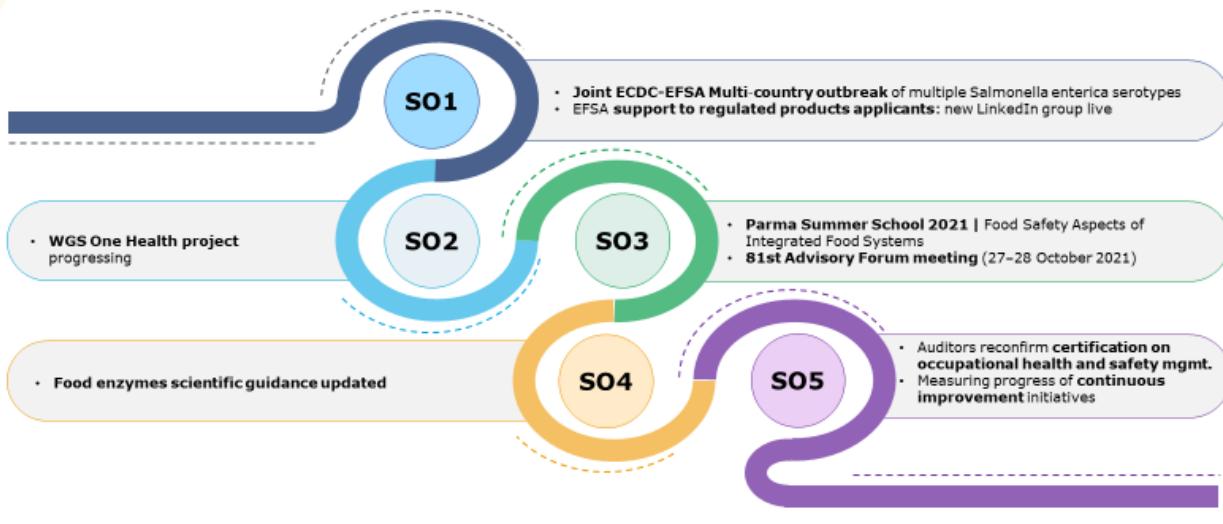
SO3: still sees a significant improvement of the performance year-on-year, with 2020's performance affected by the SARS-CoV-2 last year. The performance is stable with respect to P2 2021.

SO4: same results as P3 2020, with a decrease of the performance compared to P2 2021, with deviations registered in the area of Preparedness & Response (questions closed).

SO5: same result as P2 2021 and very close to P3 2020 (73%).

In terms of management of inputs (budget and FTEs), EFSA committed EUR 110.7M at the end of October (about 86% of EFSA's 2021 total budget), close to the plan of EUR 114.5M for P3 2021.

The number of planned FTEs as of the 31st of October 2021 is 464.8 (91% of the yearly plan, 509 FTEs).



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SO1

Joint ECDC-EFSA Multi-country outbreak of multiple *Salmonella enterica* serotypes: EFSA and ECDC scientists concluded that there is still a risk of new *Salmonella* infections related to sesame-based products such as tahini and halva imported from Syria in the EU/EEA. The products are sealed and ready to be consumed, which suggests that contamination occurred before they reached the European market. Up to 121 people have been affected since January 2019 in Denmark, Germany, the Netherlands, Norway, and Sweden.

EFSA support to regulated products applicants: new LinkedIn group live: To support regulated products applicants in understanding the applications processes and tools, EFSA has launched in September a new [LinkedIn group](#). This dedicated space will enable applicants to:

- engage and remain up to date on guidance documents, new platforms and support tools
- get alerts on new training material and upcoming events
- receive answers to frequently asked questions
- discuss with peers on common difficulties and share experiences

SO2

WGS One Health project progressing: The goal of the 'One health' WGS System Project is to implement a system (for the collection and joint analysis of whole genome sequencing data from foodborne isolates from food, feed, animal, environmental and human samples) in EFSA which is interoperable with the one implemented in ECDC. The aim is to deploy a system enabling the two databases, one in EFSA and one in ECDC, to interact programmatically exchanging in real-time typing (i.e. alleles of cg/wgMLST schema) and descriptive data, allowing joint signal detection. Currently, the pipeline design and data model have been finalised, and should be operational by mid-2022.

SO3

Parma Summer School 2021 | Food Safety Aspects of Integrated Food Systems: The event was organised in cooperation with our partners from the University of Parma and the Catholic University of Sacred Heart (Piacenza). The event's theme was "[Food Safety Aspects of Integrated Food Systems](#)." For the 300 available spots, we received 1329 applications from 85

different countries, with most applicants coming from academia and research institutions (708), with a significant number from Member States' national authorities (76) and EU institutions other than EFSA (51). The final 300 participants were selected to represent as best as possible the target groups for the event. Overall, a high level of satisfaction was recorded.

81st Advisory Forum meeting (27–28 October 2021): New Focal Points (FP) operational model, to be developed and implemented as of 2023, and EFSA's partnership approach were discussed at the meeting.

SO4

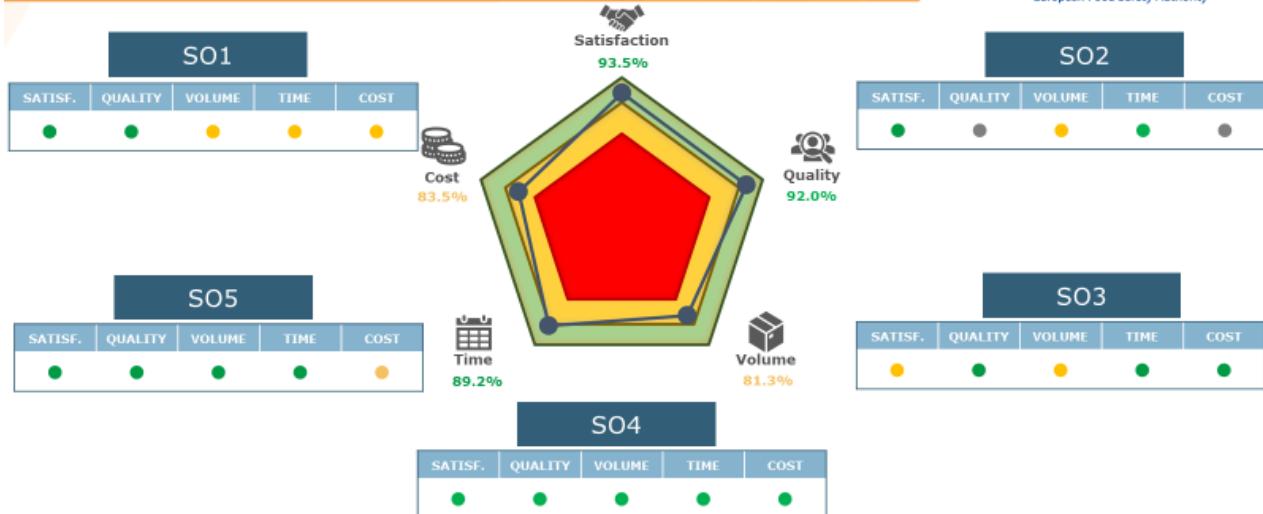
Food enzymes scientific guidance updated: EFSA has updated its scientific guidance on the submission of food enzyme dossiers for safety evaluation.

The new document, which updates EFSA's previous guidance published in 2009, takes into consideration recent scientific developments in various areas of *risk assessment* of food enzymes. In particular, it includes new criteria for the characterisation of microorganisms used in their production, an updated methodology for the *dietary exposure* estimation, and conditions under which toxicological tests are not required.

SO5

Auditors reconfirm certification on occupational health and safety management: The audit determined the conformity and effectiveness of our management system with the ISO 45001 standard. No non-conformities were identified during the assessment and the only 7 opportunities of improvement that were spotted were related to documental aspects that EFSA will address in 2022. The auditors also positively assessed the EFSA wellbeing initiatives carried out during the COVID-19 crisis and welcomed the work done to integrate EFSA's management systems under the ISO umbrella together with quality management (ISO 9001), business continuity (ISO 22301) and environmental management (ISO 14001).

Measuring progress of continuous improvement initiatives: A mechanism has been set up to regularly update senior management on the status and impact of continuous improvement process initiatives at EFSA. Ongoing work includes addressing measurement system gaps in order to enable the provision of consolidated information on FTE savings and other benefits stemming from continuous improvement, with the aim to provide a first overview by early 2022, which would also be included in the EFSA 2021 Annual Activity Report.



Good performance of EFSA's Business as Usual activities in terms of process performance indicators compared to the previous Performance Report (P2), with **most indicators related to Satisfaction** (+3.1%), **Quality** (-1.8%) and **Time** (+4.2%) being fully on track. **Volume** metric reported a slight increase in performance compared to P2 (+1%); whereas the **Cost** metric is the only area reporting a relevant decrease in value (-6.7%) caused by a small subset of processes reporting shortage of FTEs and deviations in budget execution.

The performance of EFSA's BAU activities, measured through the results achieved by the performance indicators set at process level, **was satisfactory**.

EFSA is monitoring 5 different aspects of Process Performance: a) **Satisfaction**, b) **Quality** (such as compliance with procedures in place), c) **Volume** (amount of products/services produced), d) **Time** (such as compliance with timeliness, or time needed for delivery), and e) **Cost** (adequacy of budget and FTEs).

More than 88% of the metrics on Satisfaction, Quality and Time registered positive results, whilst **Cost** and **Volume** were below the 85% mark.

The detail per Strategic Objective shows:

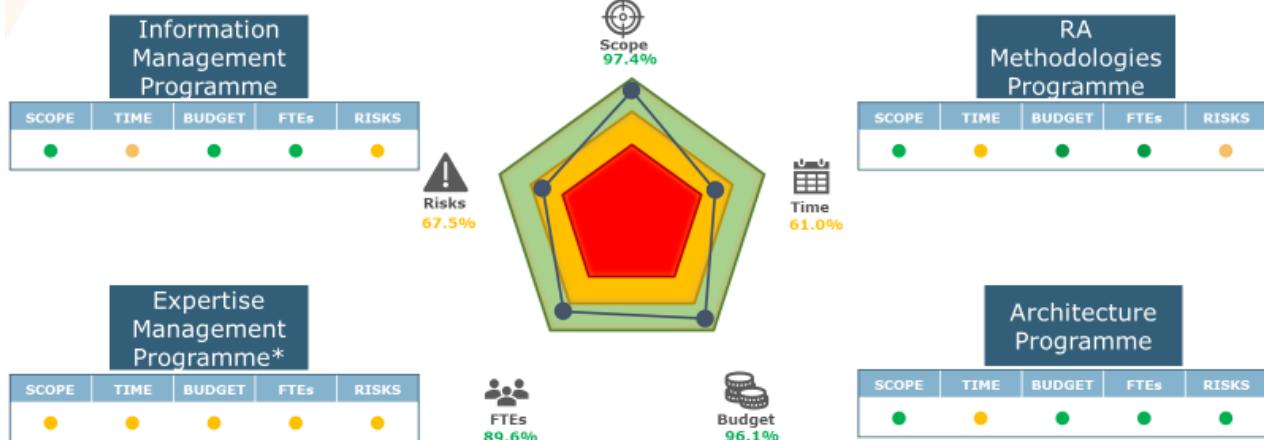
Deviations in **SO1** for what concerns metrics related to **Satisfaction** and **Quality** (deviations are mainly related to delays in approval of outputs and to the processing of requests from applicants, because of the lack of familiarity of requesters with the new tools. Measures are taken to improve the procedure and the processing of the requests).

SO2 records positive performance; only a small deviation regarding the **Volume**.

SO3 registered a slightly decrease in terms of **Satisfaction** but an improvement in terms of **Quality**.

SO4 recorded positive performance

SO5 shows deviation in terms of **Cost** (mainly due to re-assignment and consequent lack of resources, and deviation in budget executions) while **Satisfaction, Quality, Time** and **Volume recorded a positive trend**.



Positive overall performance of EFSA's development projects, with a notable improvement compared to P2 results, registered in **Scope** (+1.9%), **FTEs** (+2.0%) and **Budget** (+1.7%). On the other side, dimensions linked to **Risks** (-3.3%) and **Time** (-5.3%) both reported a remarkable shrink in value. These decreases are explained by postponements/delays in the finalisation of outputs.

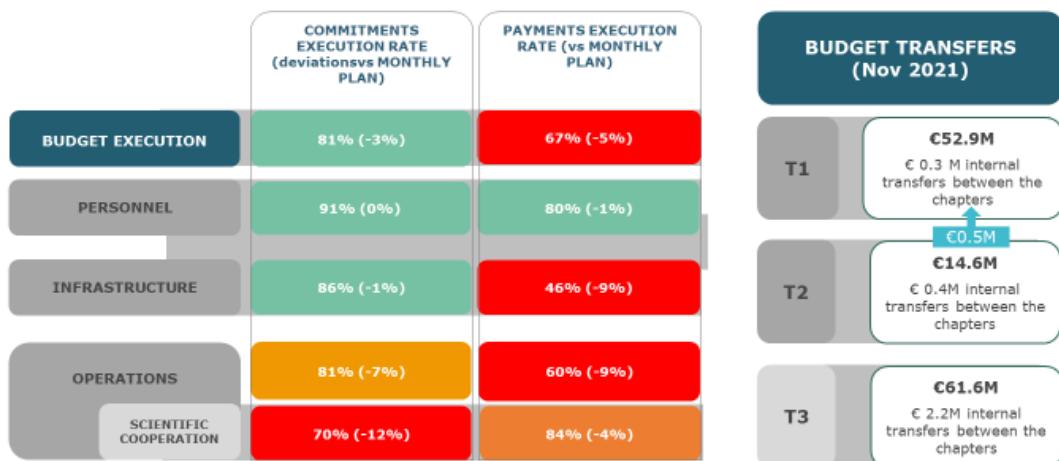
* Results affected by issues encountered in DoI project

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Overall positive performance also from EFSA's development activities.

Calculated on 95 active projects, the index on project health registered an increase compared to one year ago (82.3% vs 71.4%) and is in line with P2 2021 (82.9 %). The dimension of **foreseen risks (67.5%)** sees a small **decrease** of 4.6 p.p. (from 70.8% in P2). A **decrease period-on-period** can also be observed with regards to **timely delivery** (61%, -5.3 p.p. compared to 66.3% in P2). The other three dimensions remained rather stable p-on-p and in the positive area.

Looking at the performance of EFSA's 4 Programmes, the situation remained stable period-on-period, with the projects under the umbrella of the **Information Management Programme (IMP)** and the **Risk Assessment Methodologies Programme (RAMPRO)** overall registering a moderate deviation in terms of time and risks. The **Architecture Transformation Programme (ART)** reported a deviation in the time dimension, whilst the **Expertise Management Programme (EMP)** remained in the yellow area, due to the impact of the Declaration of Interest (DoI) project, for which EFSA has set up a Task force to deliver a transition solution.



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Commitment execution: EUR 110.7M (86% out of EUR 129.2M budget), 3% (EUR 3.9M) below the plan, mainly in Title III (scientific grants and procurement, operational IT systems and operational development and control consultancy services). The forecast is to meet the year-end target of 100% execution.

Payment execution: EUR 80.4 M (67% out of EUR 120.2M budget), 5% (EUR 4.0M) below the plan, mainly in Title III but also in Title II, because of delays in deliverables which affect the payment plan. Year-end payment forecast of non-differentiated credits at 86% (4% below the target of 90%), to be recovered however in the course of 2022; while for differentiated credits the forecast is to reach the target of 100%.

Title I: commitment execution (EUR 48.7M) in line with plan, payment execution (EUR 42.5M) 1% below the plan (pending invoice paid at the beginning of November)

Main expenditure categories committed:

EUR 41.4 M - is linked to staff salaries and SNE allowances

EUR 3.8 M interim services

EUR1.7 M European School contribution and creches

remaining amount of EUR 1.8 M comprises external and medical services (EUR 1.0 M), training (EUR 0.3 M) and home office contribution to staff and miscellaneous expenditure on recruitment (EUR 0.2 M each).

Title II: commitment execution (EUR 12.1 M), slightly below the amount planned, payment execution (EUR 6.5M) 9% below the plan (delays in works on building and delayed deliveries in IT expenditure)

Main expenditure categories committed:

EUR 6.0 million: IT infrastructure and IT outsourced services

EUR 5.3M – building (including cost of acquisition)

Remaining EUR 0.8M – furniture (EUR 0.5M), telecom and postal charges (EUR 0.2 M) and Management Board meetings

Title III: commitment execution (EUR 49.9M), 7% (EUR 3.9 M) below the plan (mainly scientific grants & procurement (however no year-end execution risk), operational IT (postponement and partial release in ART Programme, IT run) decrease and operational development and control consulting (Information Management Programme, releasing the budget). Payment execution (EUR 31.4M) 9% (EUR 3.0M) below the plan (delays mainly in IT operational systems (Risk Assessment Project, Talent Management), scientific meetings (budget released in November), grants & procurement and operational development and control)

Main expenditure categories committed:

EUR 16.3M – scientific grants & procurement

EUR 13.6M – operational IT systems

EUR 11.6 – scientific meetings

EUR 5.0 M – communications

EUR 1.7M - operational development and control and quality

EUR 0.6M – events and outreach

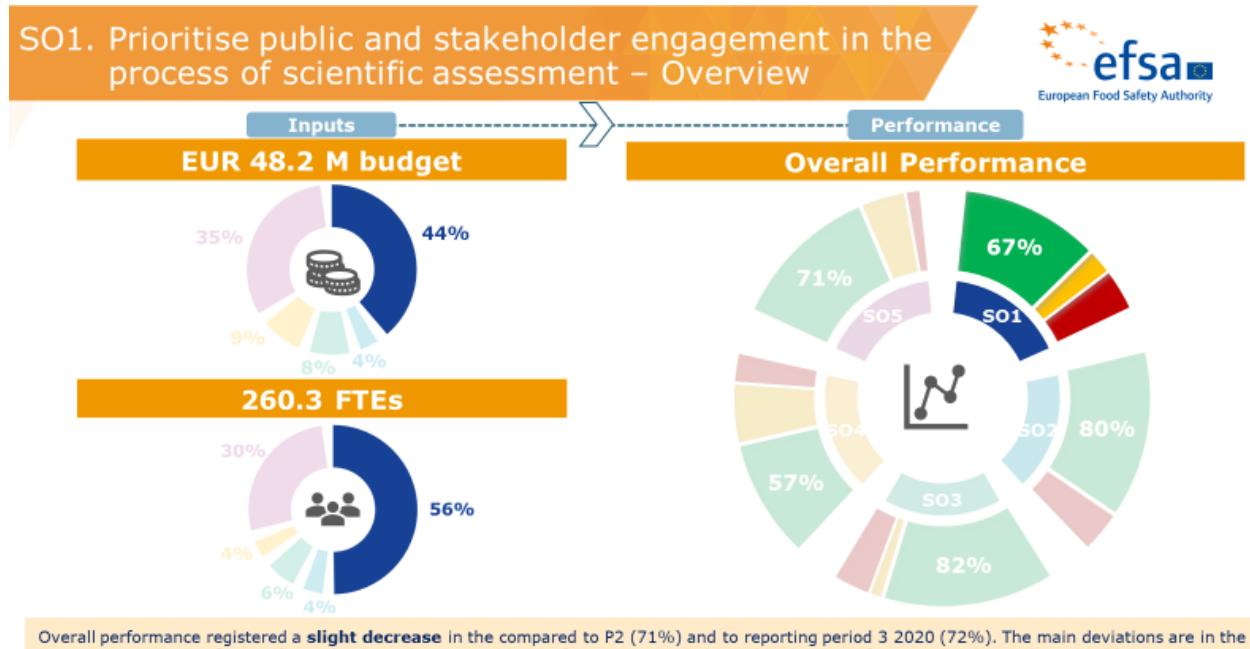
Budget transfers: 4 budget transfers (3 taken place in Jan -Sep covered by previous Performance reports); the numbers in the graph represent cumulative figures including November.

Transfer November:

Title I: has a minor shortfall of approximately EUR 7 thousand (covered by a transfer from Title II), shortfalls mainly in staff salaries and allowances (following the yearly salaries and correction coefficient adjustments) covered mostly by releases within the Title (mainly from Interim services (savings), Visiting experts, Trainings, Other services, Early childhood centres).

Title II: has a global surplus of EUR 0.24 million, partially reallocated to Title I, remaining amount allocated to building acquisition for the building prepayment. Transfers within the Title: shortfall in energy supply (increase in prices) and minor demand for purchase of IT hardware. Releases mainly legal expense due to lower than expected number of court cases and surplus budget allocated content sanitation), savings in clerical services and other building related cost/postal charges.

Title III: of EUR 0.73 million surplus in non-differentiated credits transferred to differentiated credits (scientific grants & procurement). Release mainly from operational IT systems (shortening of pilot Confidentiality and Sanitation project), surplus in risk assessment meetings, operational development and control (lower numbers of process improvement initiatives), risk communications.



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

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Strategic Objective 1 registered a slight decrease in the performance compared to P2 (71%) and to P3 2020 (72%). The main deviations are in the area of Regulated products evaluation, whereas positive performance was registered in the area of communication, in line with P2.

In particular:

REGULATED PRODUCTS

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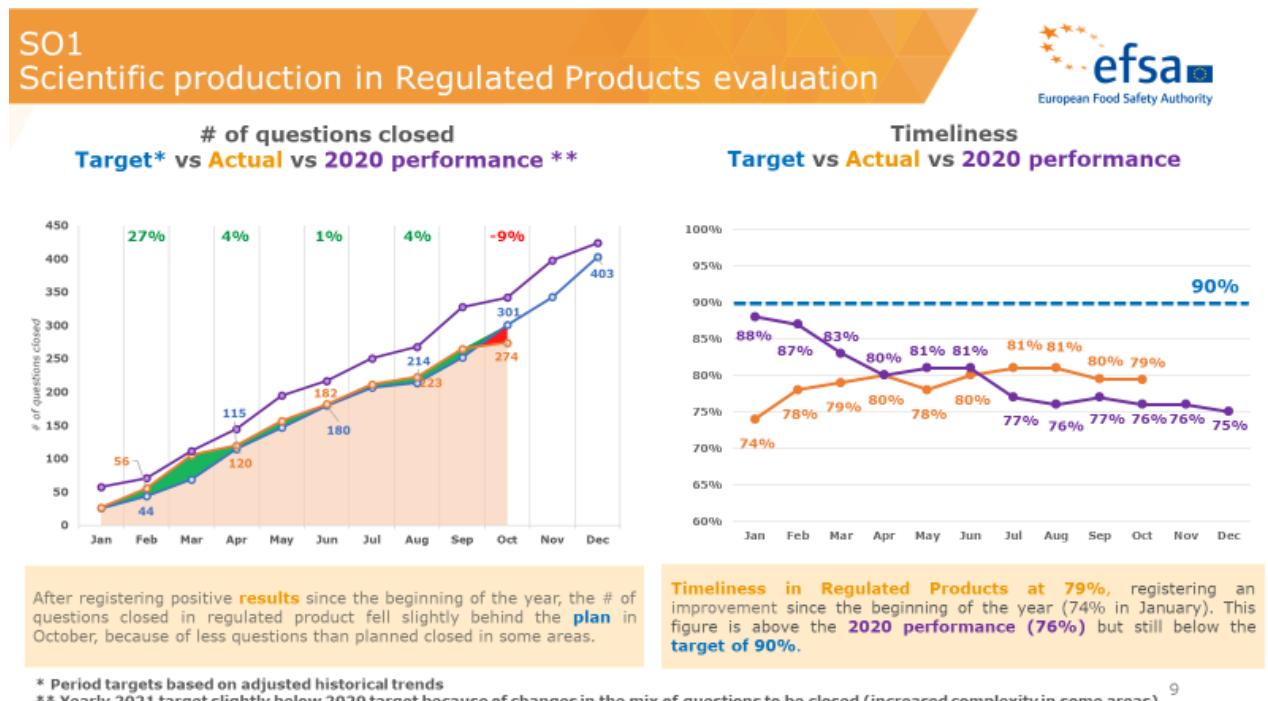
The scientific production slightly below the plan; details can be found in the next slide.

GENERAL RISK ASSESSMENT

EFSA closed less questions than planned (195, vs a target of 213) but the timeliness of adoption was at 97.8 %, in line with target (more details are presented in the next slide).

The budget committed in SO1 was 48.2M, 44% of the P3 planned budget. 260.3 FTEs were allocated to SO1, which account for 56% of the FTEs planned to be used until P3.

Details with regards to performance in the engagement and communications areas are provided in slide 11.



P3 updates:

In the area of Regulated Products, the number of questions closed was slightly below the plan (274 questions closed as of 31/10/2021, vs a plan of 301) and below last year's results, since less questions than expected have been closed in some areas:

Novel foods: as anticipated in P2, due to data gaps in received dossiers and poor quality of information, which result in prolonged clock-stop procedures and ultimately in postponement of the adoption. All the applications in the area are however closed within the legal deadlines. It's expected that the impact of such postponement will impact also the year-end production.

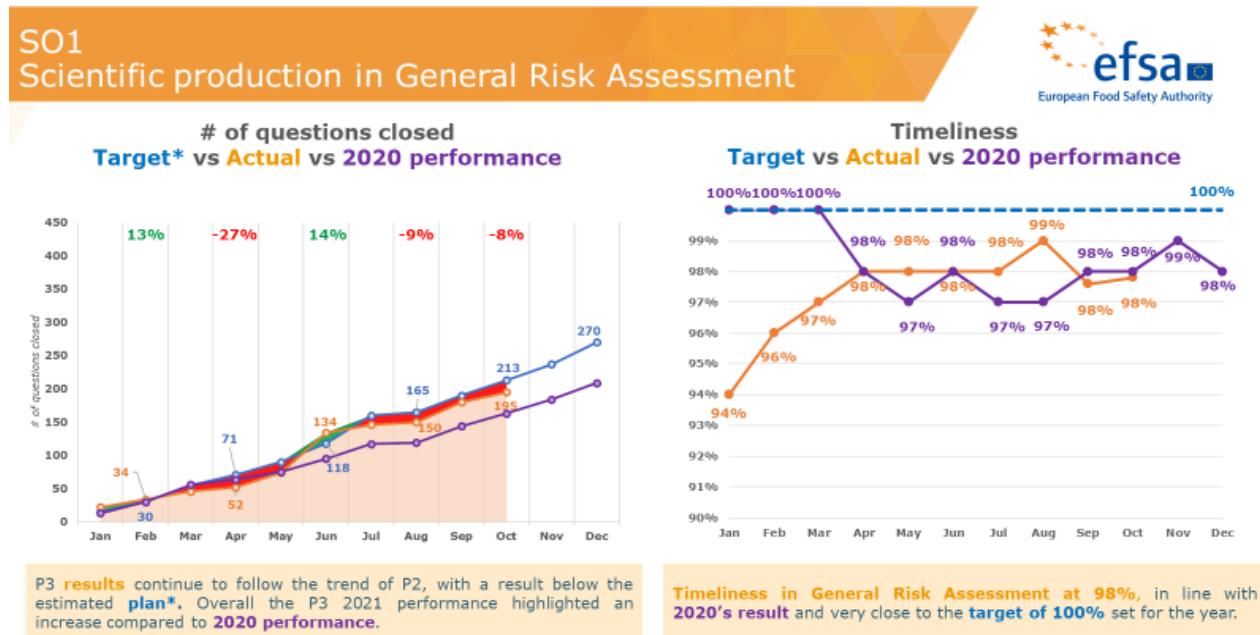
MRL applications: some applications have been withdrawn, and the area is also affected by a temporary lack of resources which needed to be re-directed to other activities, including the Transparency Regulation implementation. It is expected that also the year-end target will not be reached for MRL applications.

Flavourings completion of the evaluation: the closure of questions has been delayed since the evaluation needs to follow the cross-cutting guidance on Aneugenicity.

A deviation was also registered in the reduction of **MRL Art. 12's bulk evaluation**, with 17 questions closed in the period vs a target of 23, but it is expected that a statement merging more questions will be closed by year end.

In terms of **timeliness of adoption**, P3 2021 closed at 79.4%, slightly below P2 2021 (81%), but still registering an improvement in comparison with the beginning of the year, and above P3 2020 (76%) – but still below the target of 90%, due to the longstanding issues linked to the increased workload and the increased complexity in this area. The delays were registered in the areas of pesticides MRL applications and feed additives applications.

On a side note, the increase in the number of applications received that emerged in P1 2021, has slowed down, as already reported in P2. However, the overall number of applications received in P3 2021 (about 350) is still above the figures registered in P3 2020 (about 220) and P3 2019 (about 300). Possible impacts in the medium term (such as in terms of number of questions closed and compliance with the legal deadline) will be monitored.



In the area of General Risk Assessment the number of questions closed registered a deviation against the original plan (195 questions closed against a plan of 213), maintaining the trend of P2. Delays are registered in the plant health areas, linked to the late reception of mandates. In terms of number of questions closed, however, the P3 2021 performance, remains above the results registered last year in the same period (when 151 questions were closed). In terms of timeliness of adoption, P3 2021 closed just slightly below P2 2021 (97.8% vs 99%) but still in line with the target of 100% and in line with P3 2020 results.

Strategic Objective 1 – detailed P3 performance

Area	Indicator	Target 2021	Target P3 2021	Executed P3 2021	Status P3 2021
Regulated products evaluation	Number of questions delivered for scientific outputs and technical reports	398	299	274	●
	Proportion of scientific/technical questions adopted within deadline	90%	90%	79,4%	●
	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	23	17	●
General risk assessment	Number of questions delivered for scientific outputs and technical reports	225	201	181	●
	Proportion of scientific/technical questions adopted within deadline	100%	100%	97,8%	●
	Number of questions delivered for 'other publications'	15	12	14	●
Engagement	Total number of registered stakeholders	135	134	134	●
	Feedback from engagement activities with registered stakeholders	90%	90%	96%	●
	Number of stakeholder enquiries addressed within agreed deadlines	97%	97%	99%	●
	Number of public consultations on EFSA outputs	450	300	78	●
	Number of public consultations' comments received	14,400	9,600	1,257	●
	Number of service catalogue activities with applicants	135	112	117	●
Communication	Impact of media coverage	16	16	16	●
	Satisfaction of EFSA Journal	80%	80%	98%	●
	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	3,166,931	3,253,487	●
	Impact, visibility and discoverability of EFSA's scientific outputs: # of downloads	3,400,000	2,833,333	3,370,000	●
	Impact, visibility and discoverability of EFSA's scientific outputs: # of citations	58,000**	56,790	62,165	●
	Increase followers from social media platforms	173,235	144,363	189,697	●
	Social interactions	66,400	55,333	88,404	●
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	3,229,204	630,863	●
Number of subscribers to online subscription products (newsletter and alerts)		19,677	19,645	24,050	●

* The KPI could not be measured for technical reasons

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

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ENGAGEMENT

The number of registered stakeholders is at 134, in line with the plan, and positive feedback was received from the engagement activities carried out by EFSA with them, in particular two co-design workshops on the new stakeholders engagement framework and the NGO roundtable.

Figures related to public consultations are however still below target, continuing the trend already highlighted in P1 and P2, due to adjustment to the new tool and overestimation of the volumes, respectively. Most of the comments are received on PC on draft scientific opinions (Animal Welfare, Dietary Sugars, SC guidance on combined exposure to multiple chemicals) while most of the PC on list of intended studies and assessment reports pass with no comments received.

COMMUNICATION

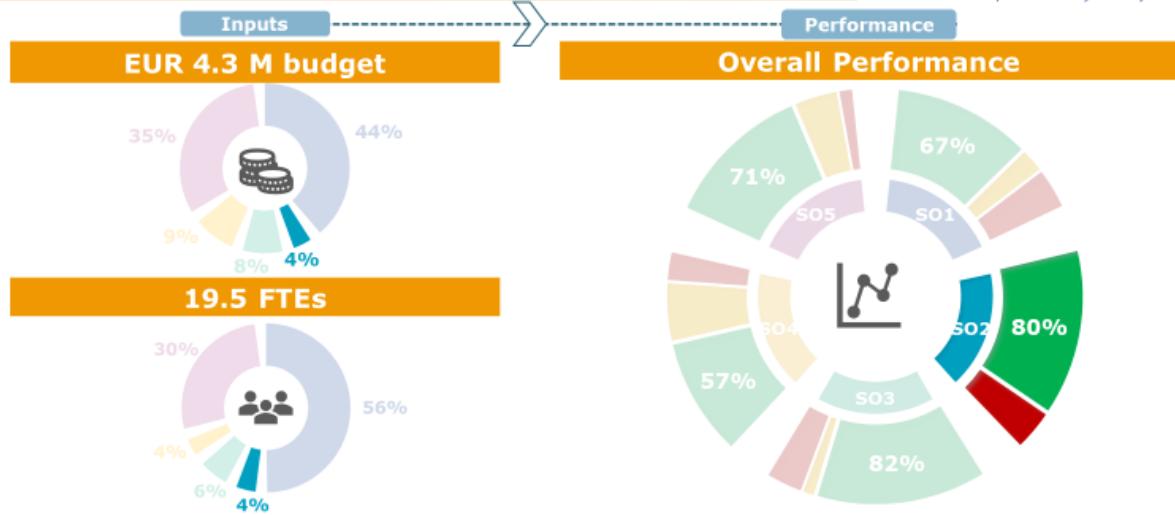
Positive results were reached for the KPI "timeliness of publication in the EFSA Journal" (95% of the outputs were published within 28 working days from their adoption, vs a target of 83%). Positive results were also registered by the metrics monitoring the usage of EFSA's outputs published in the EJ, with higher than expected number of views, download, and citations.

The media impact index, which measures EFSA's favorability in traditional media, registered a positive performance, remaining in the neutral area.

Figures related to EFSA's social media presence are also positive: the number of both followers of social media platforms and social interactions are exceeding the target.

An underperformance was registered with regards to "Traffic to EFSA's web content (web metrics): number of sessions", due to the fact that only users who explicitly agreed with the Data Protection disclaimer can now be counted.

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.

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

Strategic Objective 2 registered results similar to the ones registered in the P2, but with an improvement compared to last year (75%).

In particular:

DATA COLLECTION & REPORTING

The indicators were all on track, with the only exception of "Number of questions delivered for 'other publications'", for which no questions were closed, same as P2, due to delays in finalizing external reports linked to the SIGMA project.

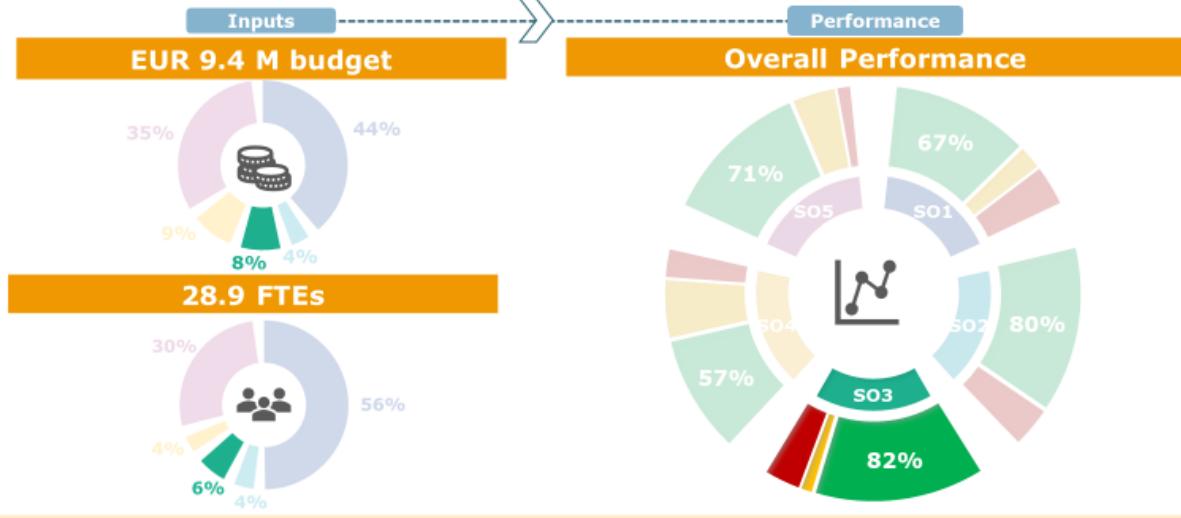
DATA ACCESS

The result of "Number of publicly accessible data collections with no data aggregated from EFSA" was on track with the target.

The budget allocated for SO2 is EUR 4.3M, 4% of the total P3 budget. 19.5 FTEs was allocated for SO2, 4% of the total planned in P3.

The overview of KPIs for SO2 is provided in annex.

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



In terms of performance, the proportion of KPIs reaching targets is still well above that of 2020 (from 55% to 82%) - to be noted how this area felt the impact of SARS-CoV-2 last year, with several cooperation activities that were postponed or cancelled.

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

Significant improvement of the performance year-on-year (82%, from 55%) in Strategic Objective 3, with 2020's performance affected by the SARS-CoV-2 last year. Performance is also in line with P2 2021. The deviations are still mainly due to technical issues in the measurement of questions closed (transition to new tool), causing a re-allocation of the questions to other SOs, and therefore an apparent underperformance in SO3.

In particular:

SCIENTIFIC COOPERATION

Most of the results are over the target. 66 MS cooperation activities carried out in P3 2021, higher than the plan of 35, as EFSA is taking advantage of last years' experience to organise more virtual meetings. The "Number of cooperation agreements with international/non-EU country organisations" was below target since, as for P2, a new confidentiality clause foreseen by the transparency regulation in the Memorandum of Cooperation delayed an agreement.

SCIENTIFIC CAPACITY BUILDING

The number of access, downloads, and citations of EFSA's supporting publications through grants & procurements registered positive results.

EFFICIENCY

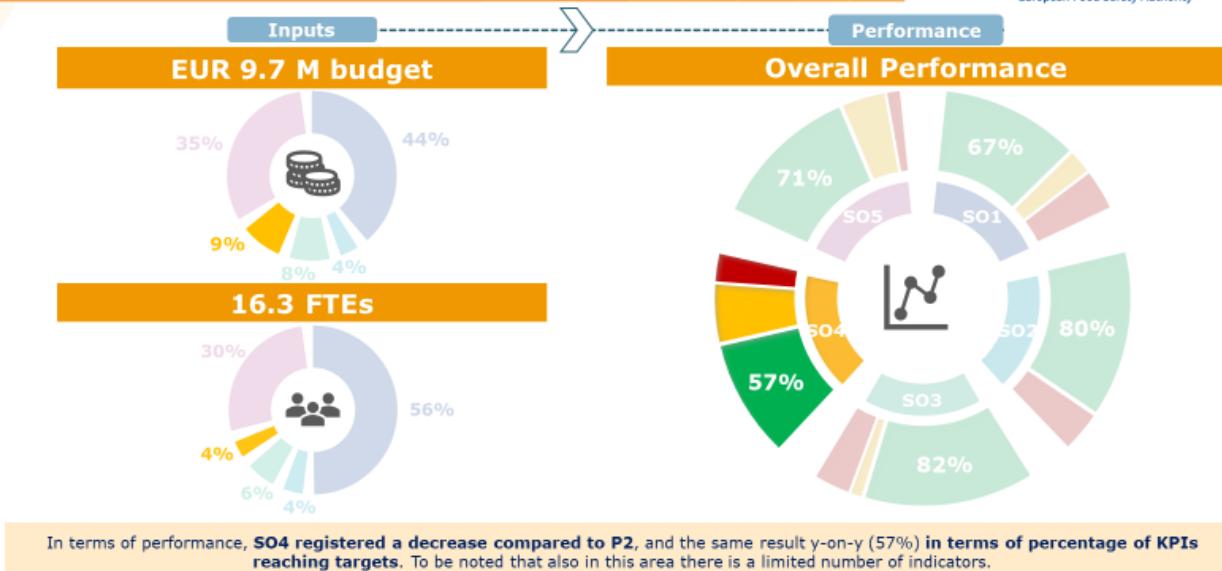
Identification of potential duplications and divergences were on track with the target, since no duplications or divergencies in opinions were identified. The "Number of questions delivered for scientific outputs and technical reports", is below target; this is however due to technical issues in the measurement of questions closed (transition to new tool), causing a re-allocation of the questions to other SOs, and therefore an apparent underperformance in SO3.

The budget allocated for SO3 is EUR 9.4M, 9% of the total P3 budget. 28.9 FTEs was allocated for SO3, 6% of the total for P3.

The overview of KPIs for SO3 is provided in annex.

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SO4. Prepare for future risk assessment challenges – Overview



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

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Strategic Objective 4 registered a decrease compared to P2 (86%), with results similar to the ones registered last year.

In particular:

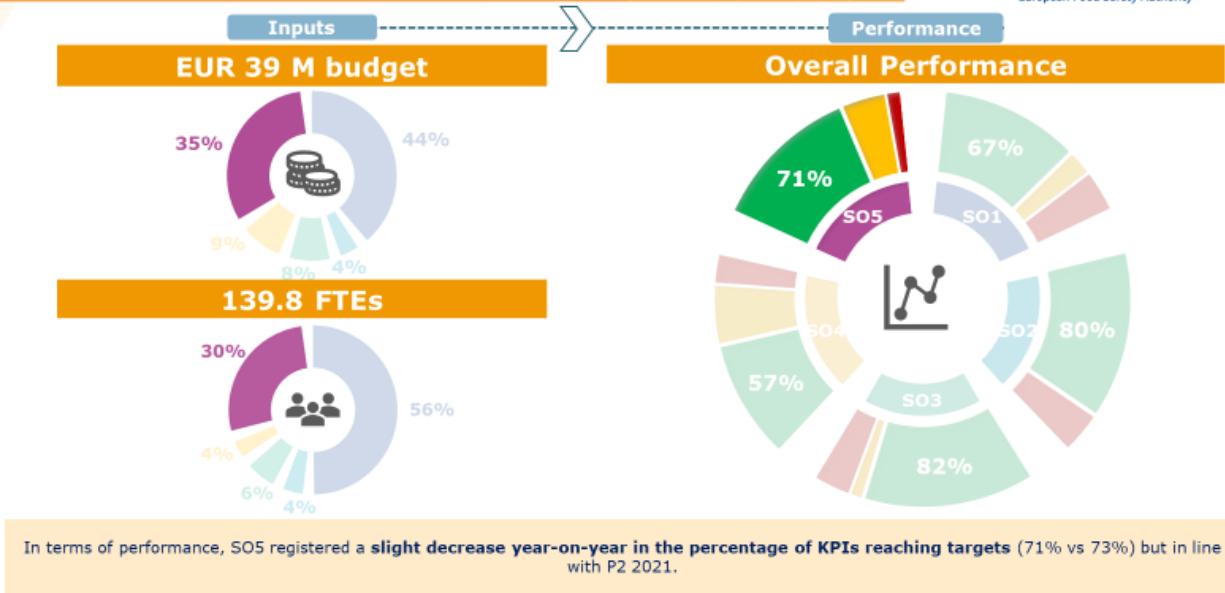
Preparedness & Response: The results saw a deterioration with respect to P2, since some delays/ deadline extensions occurred with regards to projects deliverables (e.g. in the animal health and welfare area).

Harmonisation & Accessibility of methods/tools: The results were on track with the target; the “Use of EFSA’s tool” was well above target (executed was 4.100 with a target of 2.231) but it should be noted that changes in the measurement due to technical changes have positively affected the result.

The budget allocated for SO4 is EUR 9.7M, 9% of the total P3 budget. 16.3 FTEs was allocated for SO4, 4% of the total for P3.

The overview of KPIs for SO4 is provided in annex.

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



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

In Strategic Objective 5 results are in line with those registered last year (73%), this year, as well as with P2 2021.

In particular:

SOUND OPERATIONAL PERFORMANCE & COMPLIANCE

The composite indexes on performance (weighted number of the three tiers of KPIs – Intermediary Impact, Outcome, Output – reaching target) registered partially positive results for the long term-indicators:

- Positive performance (87%) for the Intermediate Impact index (80% target), which is also above P2 results (86%), but sees a decrease compared to P1 (92%).
- Actuals below targets were noted for the Outcome indicator (78% actuals vs 90% target) because of the Public Consultation indicator being still below target. The actual is in line with P2 results (79%), but still lower than P1 results (89%). It is expected to have similar results for year end.
- A more relevant deviation was instead registered in the Output indicators' index (54%, vs a target of 95%), which also sees a lower result in comparison with P3 2020 (63%), due to lower-than-expected performance in some of the output indicators (questions closed) in SO1 and SO4 (more information in the relevant SOs).

Budget execution (commitments and payments) were described in the respective slides above.

EFFICIENCY

Projects' efficiency index at 82.3%, below the target of 90% and in line with P2 results (82.9%). Last year, the index was at 71.4% (due to the decision to deprioritise development activities to counter the negative effects of the CoV-SARS-2 pandemic on EFSA's operations).

ENABLING WORKING ENVIRONMENT

Service deliverable index on IT support received is at 74.4%; The index saw a drop in March and April to about 50% satisfaction due to significant changes in the process (a new contractor started at beginning of March and the service management platform was fully implemented in March), but has largely improved during the year and is now almost in line with the target (80%), although with a small decrease in performance with respect to P2 which was on target (80%).

The indicator measuring the social collaboration platforms with experts (Working Group, Panel, Networks) is well above the target for the period (194 vs 170).

PEOPLE & CULTURE

Overall occupancy rate was at 97.8% in P3, slightly better than the target of 97% and in line with the result registered in the previous period. The TR envelope is also in line with the target.

The budget allocated for SO5 is EUR 39M, 35% of the total P3 budget. 139.8 FTEs were allocated for SO5, 30% of the total for P3.

The overview of KPIs for SO5 is provided in annex.



EFSA Performance report P3 2021 - Annex

Trusted science for safe food



Strategic Objective 2 – detailed P3 performance



Area	Indicator	Target 2021	Target P3 2021	Executed P3 2021	Status P3 2021
Data collection & reporting	Number of questions delivered for scientific outputs and technical reports	8	5	13	●
	Proportion of scientific/technical questions adopted within deadline	100%	100%	100%	●
	Number of questions delivered for 'other publications'	18	10	0	●
	Number of new tools	2	1	1	●
Data access	Number of publicly accessible data collections with no data aggregated from EFSA	9	3	3	●

Strategic Objective 3 – detailed P3 performance

Area	Indicator	Target 2021	Target P3 2021	Executed P3 2021	Status P3 2021
Scientific cooperation	Number of MS cooperation activities	50	35	66	●
	Number of cooperation agreements with international/non-EU country organisations	2	1	0	●
	Number of international cooperation activities (meetings, events, missions)	43	33	58	●
	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	●
Scientific capacity building	Number of joint activities with international partners under coop. agreements	34	26	24	●
	Outreach of supporting publications on grants and procurement (article access)	285,000	237,500	248,500	●
	Outreach of supporting publications on grants and procurement (citations)	4	4	4	●
Efficiency	Outreach of supporting publications on grants and procurement (downloads)	267,500	222,917	239,713	●
	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	1	1	●

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Strategic Objective 4 – detailed P3 performance

Area	Indicator	Target 2021	Target P3 2021	Executed P3 2021	Status P3 2021
Preparedness & Response	Number of questions delivered for scientific outputs and technical reports	40	30	25	●
	Proportion of scientific/technical questions adopted within deadline	100%	100%	92%	●
	Number of questions delivered for 'other publications'	38	34	21	●
Harmonisation & Accessibility of methods/tools	Use of EFSA's guidances (article access)	435,000	362,500	377,100	●
	Use of EFSA's guidances (downloads)	410,000	341,667	352,109	●
	Use of EFSA's guidances (citations)	3.7	4	4	●
	Use of EFSA's tools	2,407	2,321	4,100	●

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Strategic Objective 5 – detailed P3 performance

Area	Indicator	Target 2021	Target P3 2021	Executed P3 2021	Status P3 2021
Sound operational performance & compliance	Proportion of Impact KPIs reaching target	80%	80%	89%	●
	Proportion of Outcome KPIs reaching target	90%	90%	78%	●
	Proportion of Output KPIs reaching target	95%	95%	54%	●
	Commitment execution	100%	90%	86%	●
	Payment execution differentiated credits	100%	100%	84%	●
	Payment execution non differentiated credits	90%	67%	65%	●
	Discharge is granted	Yes	Yes	Yes	●
	Accounts are closed	Yes	Yes	Yes	●
Efficiency	Number of 'critical', 'significant' or 'very important' findings	4	4	0	●
	Projects: improved index (delivery on budget, on time, in scope or better)	90%	90%	82.3%	●
Enabling environment	Service Delivery Index	80%	80%	74.4%	●
	Social collaboration platforms (staff, experts, networks)	170	170	194	●
People & culture	Occupancy rate (%) Statutory staff (EFSA baseline-no TR) year average	97%	97%	97.8%	●
	Occupancy rate (%) TR new hires year average	73%	67%	64%	●

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Scientific questions closed in P3 by SO (1/2)

Questions by strategic objective and type of output	REPRO							RASA							T	
	A	P	F	F	G	N	P	P	A	L	A	B	I	D	S	
D	K	E	I	M	T	R	E	P	M	M	M	O	T	A	C	T
E	E	D	P	O	R	S	V	H	U	A	C	A	T	E	R	A
S	S	D	P	O	I	S	V	A	M	A	O	M	A	R	A	I
SO1 - Prioritise public and stakeholder engagement in the process of scientific assessment																
General risk assessment																
Conclusion on Pesticides Peer Review									2							2
Reasoned Opinion								4								4
Scientific Report of EFSA								49		3		6				58
Statement of EFSA					2		1	1								4
Guidance of the Scientific Committee and Panels							8									8
Opinion of the Scientific Committee and Panels			3	1	1				42		17					64
Statement of the Scientific Committee and Panels				1	1						1					3
Supporting publication - Technical Report	1		2	1					29		5					38
Supporting publication - External Scientific Report				2				1	6	1	5					14
SO1 General risk assessment sub-total	1	3	8	11	54	4	79	1	34							195
Regulated products																
Conclusion on Pesticides Peer Review							1	15								16
Reasoned Opinion							53									53
Opinion of the Scientific Committee and Panels	101	45	5	27							2					180
Statement of the Scientific Committee and Panels		1														1
Technical Report	12				4		8									24
SO1 Regulated products sub-total	12	102	45	5	31	54	23				2					274
SO1 Total	12	103	48	13	42	108	27	79	1	36						469

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Scientific questions closed in P3 by SO (2/2)

Questions by strategic objective and type of output	REPRO							RASA							Total
	A P D E S	P 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 M U	B I O C M	N T A	D A T A	S C E R	T o t a l	
SO2 - Widen EFSA's evidence base and optimise access to its data															
Scientific Report of EFSA														1	1
Technical Report									1					11	12
SO2 Total								1						12	13
SO3 - Build the EU's scientific assessment capacity and knowledge community															
Supporting Publication - External Scientific Report													1		1
SO3 Total													1		1
SO4 - Prepare for future risk assessment challenges															
Guidance of EFSA														1	1
Statement of EFSA			1												1
Guidance of the Scientific Committee and Panels				2										2	4
Opinion of the Scientific Committee and Panels								1					1	3	5
Statement of the Scientific Committee and Panels								1						1	2
Technical Report			2	1				3						6	12
Event Report														1	1
External Scientific Report								1	5			1	3	10	20
SO 4 Total		1	4	1				6	5			2	3	24	46
Total	12	104	52	14	42	108	33	85	2	38	15	24	529		

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Scientific Questions closed in P3 by food domain in SO1

General risk assessment			
EFSA Unit	Total by Unit	Food domain	Questions closed
ALPHA	79	Animal Welfare	22
		Plant Health	57
AMU	1	Assessment and Methodological Support	1
BIOCONTAM	34	Biological Hazards	8
		Biological Hazards - EUSR TSE	2
		Biological Hazards - EUSR zoonoses and AMR	16
		Biological Hazards - Multinational foodborne outbreaks	3
		Contaminants	5
FEED	1	Feed Additives	1
FIP	3	Food Improvement Agents	3
GMO	8	GMO	8
NUTRI	11	Novel Foods	2
		Nutrition	9
PRES	54	Pesticides MRL	54
PREV	4	Pesticides Peer Review (AIR)	2
		Pesticides Peer Review - Other Areas	2
Total			195

Regulated products			
EFSA Unit	Total by Unit	Food domain	Questions closed
APDESK	12	Administrative and Technical Support	12
BIOCONTAM	2	Biological Hazards - Animal by-products	2
FEED	102	Feed Additives	102
FIP	45	Food Contact Material	22
GMO	5	Food Improvement Agents	23
NUTRI	31	GMO	5
		Novel Foods	22
PRES	54	Nutrition	9
		Pesticides MRL	54
		Pesticides Peer Review (AIR)	12
PREV	23	Pesticides Peer Review (NAS)	11
		Total	274

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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	# P3
FEED	51	31
Feed additives - applications	51	31
GMO	2	1
GMO - miscellaneous	2	1
PRES	27	27
Pesticides MRL Application (Reg. 396/2005 - Art. 10)	27	27
PREV	5	3
Pesticides peer review - miscellaneous	5	3

Regulated products - Bulk evaluation reduction			
Status	Regulated products area	# at year start	# P3
Deadlines agreed with Risk Manager	FIP	348	319
	Flavourings	35	35
	Enzymes	206	185
	Food additives - re-evaluation	107	99
	PRES	80	64
	Pesticides MRL Review (Reg. 396/2005 - Art. 12) - ex backlog	80	64
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 pending agreement with the risk managers.

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Appendix 2 – Resources Management

Information on the Budget Transfers of the European Safety Authority

Financial Year 2021

Overview of budget transfers by budget line

TITLE I

Title Chapte r Article Item	Budget Headings	Commitment and payment appropriations 2021			
		Initial	Amended budget	Transfers	Current
1 STAFF					
11	STAFF EXPENDITURE				
110 Salaries and allowances					
1100	Salaries and allowances of staff provided for in establishment plan	35,727,000.00	35,727,000.00	259,000.00	35,986,000.00
1104	Entitlements on Entering and Leaving the Service	200,000.00	200,000.00	90,000.00	290,000.00
	tot. of 110	35,927,000.00	35,927,000.00	349,000.00	36,276,000.00
111 Other staff					
1113	Stagiaires	1,018,000.00	1,018,000.00	5,000.00	1,023,000.00
1115	Contract staff	7,851,256.00	7,851,256.00	188,336.00	8,039,592.00
1116	Visiting experts, National Experts on Detachment	780,000.00	780,000.00	-140,000.00	640,000.00
1117	Authority officials temporarily assigned to national civil services, to international organisations or to public or private institutions	0.00	0.00	0.00	0.00
	tot. of 111	9,649,256.00	9,649,256.00	53,336.00	9,702,592.00
112 Interim staff					
1120	Interim services	3,500,000.00	3,500,000.00	250,000.00	3,750,000.00
	tot. of 112	3,500,000.00	3,500,000.00	250,000.00	3,750,000.00
113 Establishment or maintenance of pension rights for temporary staff					

Title Chapte r Article Item	Budget Headings	Commitment and payment appropriations 2021			
		Initial	Amended budget	Transfers	Current
		0.00	0.00	0.00	0.00
1133	Establishment or maintenance of pension rights for temporary staff	0.00	0.00	0.00	0.00
	tot. of 113	0.00	0.00	0.00	0.00
	tot. of 11	49,076,256.0	49,076,256.0	652,336.00	49,728,592.0
12	EXPENDITURE RELATING TO STAFF RECRUITMENT				
120	Expenditure relating to Staff recruitment				
1200	Miscellaneous expenditure on recruitment	175,000.00	175,000.00	39,523.00	214,523.00
	tot. of 120	175,000.00	175,000.00	39,523.00	214,523.00
	tot. of 12	175,000.00	175,000.00	39,523.00	214,523.00
13	MISSIONS AND DUTY TRAVEL				
130	Missions and travel expenses				
1300	Missions and travel expenses	125,000.00	125,000.00	-117,305.00	7,695.00
1301	Shuttles for missions and duty	30,000.00	30,000.00	-27,851.00	2,149.00
	tot. of 130	155,000.00	155,000.00	145,156.00	9,844.00
	tot. of 13	155,000.00	155,000.00	145,156.00	9,844.00
14	SOCIOMEDICAL INFRASTRUCTURE				
141	Medical service				
1410	Medical service	238,000.00	238,000.00	0.00	238,000.00
	tot. of 141	238,000.00	238,000.00	0.00	238,000.00
	tot. of 14	238,000.00	238,000.00	0.00	238,000.00
15	TRAINING				
150	Training, language courses and retraining for staff				
1500	Further training, language courses and retraining for staff	500,000.00	500,000.00	-60,000.00	440,000.00
	tot. of 150	500,000.00	500,000.00	-60,000.00	440,000.00
	tot. of 15	500,000.00	500,000.00	-60,000.00	440,000.00
16	SOCIAL WELFARE				
160	Special assistance grants, other interventions and complementary aid for disabled				
1600	Special assistance grants, other interventions and complementary aid for disabled	10,000.00	10,000.00	173,000.00	183,000.00
	tot. of 160	10,000.00	10,000.00	173,000.00	183,000.00
161	Social contacts between staff				
1610	Social contacts between staff	10,000.00	10,000.00	-5,000.00	5,000.00
	tot. of 161	10,000.00	10,000.00	-5,000.00	5,000.00
163	Early childhood centres and other creches				

Title Chapte r Article Item	Budget Headings	Commitment and payment appropriations 2021			
		Initial	Amended budget	Transfers	Current
1630	Early childhood centres, crèches and EU school contribution	1,780,000.00	1,780,000.00	-50,000.00	1,730,000.00
	tot. of 163	1,780,000.00	1,780,000.00	-50,000.00	1,730,000.00
	tot. of 16	1,800,000.00	1,800,000.00	118,000.00	1,918,000.00
18	EXTERNAL SERVICES				
180	External services				
1800	Translation and interpretation	100,000.00	100,000.00	-83,000.00	17,000.00
1801	Payment for administrative assistance from the Community institutions	290,000.00	290,000.00	-15,000.00	275,000.00
1802	Consultancy and HR services	250,000.00	250,000.00	113,316.00	363,316.00
1803	Other services	274,000.00	274,000.00	-124,874.53	149,125.47
	tot. of 180	914,000.00	914,000.00	109,558.53	804,441.47
	tot. of 18	914,000.00	914,000.00	109,558.53	804,441.47
	tot. of 1	52,858,256.00	52,858,256.00	495,144.47	53,353,400.47

Title II

Title Chapter Article Item	Budget Headings	Commitment and payment appropriations 2021			
		Initial	Amended budget	Transfers	Current
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE LINKED TO THE AUTHORITY				
20	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDING AND ASSOCIATED COSTS				
200	Building				
2000	Rent	42,855.00	42,855.00	-9,312.03	33,542.97
2001	Acquisition	1,650,000.00	1,694,943.95	146,477.85	1,841,421.80
2002	Studies and technical assistance in connection with building projects	734,960.00	734,960.00	-244,930.00	490,030.00
2003	Refurbishment of premises/fitting out	1,713,900.00	1,713,900.00	-78,053.00	1,635,847.00
	tot. of 200	4,141,715.00	4,186,658.95	-185,817.18	4,000,841.77
202	Expenditure on buildings				
2020	Water, gas, electricity and heating	535,000.00	535,000.00	-40,000.00	495,000.00
2021	Cleaning and maintenance	673,000.00	673,000.00	-25,000.00	648,000.00
2023	Security and surveillance of buildings	736,000.00	736,000.00	-43,000.00	693,000.00
2024	Insurance	38,000.00	38,000.00	-13,549.59	24,450.41
2025	Other expenditure on buildings	840,000.00	840,000.00	-361,400.00	478,600.00
	tot. of 202	2,822,000.00	2,822,000.00	-482,949.59	2,339,050.41

Title Chapter Article Item	Budget Headings	Commitment and payment appropriations 2021			
		Initial tot. of 20 6,963,715.00	Amended budget 7,008,658.95	Transfers -668,766.77	Current 6,339,892.18
21	INFORMATION TECHNOLOGY AND EXPENDITURE ON DATA PROCESSING				
210	Purchase and maintenance of IT for administration and non operational				
2100	Purchase and maintenance of IT equipment and standard software	2,730,805.00	2,730,805.00	9,030.98	2,739,835.98
2103	External services for the operation, implementation and maintenance of software and user support	2,796,195.00	2,796,195.00	366,145.64	3,162,340.64
		tot. of 210 5,527,000.00	5,527,000.00	375,176.62	5,902,176.62
		tot. of 21 5,527,000.00	5,527,000.00	375,176.62	5,902,176.62
22	MOVABLE PROPERTY AND ASSOCIATED COSTS				
220	Technical equipment and installations				
2200	Technical equipment and installations	1,065,000.00	1,065,000.00	-23,715.12	1,041,284.88
		tot. of 220 1,065,000.00	1,065,000.00	-23,715.12	1,041,284.88
221	Furniture				
2210	Furniture	429,000.00	429,000.00	96,939.00	525,939.00
		tot. of 221 429,000.00	429,000.00	96,939.00	525,939.00
		tot. of 22 1,494,000.00	1,494,000.00	73,223.88	1,567,223.88
23	CURRENT ADMINISTRATIVE EXPENDITURE				
230	Stationery and office supplies				
2300	Stationery and office supplies	56,500.00	56,500.00	-35,000.00	21,500.00
		tot. of 230 56,500.00	56,500.00	-35,000.00	21,500.00
232	Financial charges				
2320	Bank and other financial charges	1,000.00	1,000.00	-800.00	200.00
		tot. of 232 1,000.00	1,000.00	-800.00	200.00
233	Legal expenses and damages				
2330	Legal expenses and damages	238,250.00	238,250.00	-175,164.00	63,086.00
		tot. of 233 238,250.00	238,250.00	-175,164.00	63,086.00
235	Other operating expenditure				
2350	Miscellaneous insurance	5,000.00	5,000.00	-1,700.00	3,300.00
		tot. of 235 5,000.00	5,000.00	-1,700.00	3,300.00
239	Publications				
2390	Publications	17,000.00	17,000.00	-9,500.00	7,500.00
		tot. of 239 17,000.00	17,000.00	-9,500.00	7,500.00
		tot. of 23 317,750.00	317,750.00	-222,164.00	95,586.00
24	POSTAL CHARGES AND TELECOMMUNICATIONS				
240	Postal charges and telecommunications				
2400	Postal charges and telecommunications	245,000.00	245,000.00	-42,614.20	202,385.80
		tot. of 240 245,000.00	245,000.00	-42,614.20	202,385.80
		tot. of 24 245,000.00	245,000.00	-42,614.20	202,385.80
25	GOVERNANCE EXPENDITURE				

Title Chapter Article Item	Budget Headings	Commitment and payment appropriations 2021				
		Initial	Amended budget	Transfers	Current	
250 Governance expenditure						
2500	Management Board meetings	80,000.00	80,000.00	-10,000.00	70,000.00	
	tot. of 250	80,000.00	80,000.00	-10,000.00	70,000.00	
	tot. of 25	80,000.00	80,000.00	-10,000.00	70,000.00	
	tot. of 2	14,627,465.00	14,672,408.95	-495,144.47	14,177,264.48	

Title III

Title Chap ter Articl e Item	Budget Headings	Commitment appropriations 2021				Payment appropriations 2021			
		Initial	Amended budget	Transfers	Current	Initial	Amended budget	Transfers	Current
3 OPERATING EXPENDITURE LINKED TO THE AUTHORITY									
30	SCIENTIFIC EVALUATION OF REGULATED PRODUCTS								
302 REPRO Experts meetings									
3020	REPRO Experts Meetings	5,764,100.00	5,764,100.00	619,730.00	6,383,830.00	5,764,100.00	5,764,100.00	619,730.00	6,383,830.00
	tot. of 302	5,764,100.00	5,764,100.00	619,730.00	6,383,830.00	5,764,100.00	5,764,100.00	619,730.00	6,383,830.00
	tot. of 30	5,764,100.00	5,764,100.00	619,730.00	6,383,830.00	5,764,100.00	5,764,100.00	619,730.00	6,383,830.00
31	RISK ASSESSMENT & SCIENTIFIC ASSISTANCE								
312 RASA Experts meetings									
3120	RASA Experts Meetings	6,072,399.00	6,072,399.00	-248,137.00	5,824,262.00	6,072,399.00	6,072,399.00	-248,137.00	5,824,262.00
	tot. of 312	6,072,399.00	6,072,399.00	-248,137.00	5,824,262.00	6,072,399.00	6,072,399.00	-248,137.00	5,824,262.00
313 Crisis support									
3130	Crisis support	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	tot. of 313	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Title Chap- ter Artic- le Item	Budget Headings	Commitment appropriations 2021					Payment appropriations 2021				
		Initial	Amended budget	Transfers	Current	Initial	Amended budget	Transfers	Current		
		tot. of 31	6,072,399 .00	6,072,399 .00	248,137.0 0	5,824,262 .00	6,072,399 .00	6,072,399 .00	248,137.0 0	5,824,262 .00	
32	EFSA SCIENTIFIC COOPERATION										
321	EFSA Grants & Procurement										
3210	EFSA Grants & Procurement	22,288,794 .00	22,288,794 .00	1,852,104. 80	24,140,898 .80	11,736,430 .00	13,236,430 .00	1,852,104. 80	15,088,534 .80		
	tot. of 321	22,288,79 4.00	22,288,79 4.00	1,852,104 .80	24,140,89 8.80	11,736,43 0.00	13,236,43 0.00	1,852,104 .80	15,088,53 4.80		
322	Scientific Cooperation meetings										
3220	Scientific Cooperation meetings	351,459.00	351,459.00	321,725.00	29,734.00	351,459.00	351,459.00	321,725.00	29,734.00		
	tot. of 343	351,459.0 0	351,459.0 0	321,725.0 0	29,734.00	351,459.0 0	351,459.0 0	321,725.0 0	29,734.00		
323	Pre-accession and ENP Programmes										
3230	Pre-accession programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
3231	ENPI (European Neighbourhood programme)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	tot. of 323	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	tot. of 32	22,640,25 3.00	22,640,25 3.00	1,530,379 .80	24,170,63 2.80	12,087,88 9.00	13,587,88 9.00	1,530,379 .80	15,118,26 8.80		
34	COMMUNICATIONS										
341	Risk Communication										
3410	Risk Communication, Web management, communication activities and materials	4,849,200. 00	4,849,200. 00	64,984.36	4,914,184. 36	4,849,200. 00	4,849,200. 00	64,984.36	4,914,184. 36		
	tot. of 341	4,849,200 .00	4,849,200 .00	64,984.36	4,914,184 .36	4,849,200 .00	4,849,200 .00	64,984.36	4,914,184 .36		
342	External Relations										
3420	External Relations	605,000.00	605,000.00	103,460.95	501,539.05	605,000.00	605,000.00	103,460.95	501,539.05		
	tot. of 342	605,000.0 0	605,000.0 0	103,460.9 5	501,539.0 5	605,000.0 0	605,000.0 0	103,460.9 5	501,539.0 5		

Title Chap- ter Artic- le Item	Budget Headings	Commitment appropriations 2021					Payment appropriations 2021				
		Initial	Amended budget	Transfers	Current	Initial	Amended budget	Transfers	Current		
		tot. of 34	5,454,200 .00	5,454,200 .00	- 38,476.59	5,415,723 .41	5,454,200 .00	5,454,200 .00	- 38,476.59	5,415,723 .41	
35	HORIZONTAL OPERATIONS										
350	Operational IT Systems										
3500	Operational IT Systems	16,008,000 .00	16,008,000 .00	-11,255.76	15,996,744 .24	16,008,000 .00	16,008,000 .00	-11,255.76	15,996,744 .24		
3501	Multiannual operational IT projects	0.00	0.00	0.00	0.00	38,116.00	38,116.00	0.00	38,116.00		
	tot. of 350	16,008,00 0.00	16,008,00 0.00	- 11,255.76	15,996,74 4.24	16,046,11 6.00	16,046,11 6.00	- 11,255.76	16,034,86 0.24		
351	Operational support										
3511	Translation, Interpretation, Linguistic Proofreading and Editing	200,000.00	200,000.00	138,000.00	338,000.00	200,000.00	200,000.00	138,000.00	338,000.00		
3512	Library	750,000.00	750,000.00	0.00	750,000.00	750,000.00	750,000.00	0.00	750,000.00		
3513	Mission of staff related to operational duties	355,000.00	355,000.00	- 355,000.00	0.00	355,000.00	355,000.00	- 355,000.00	0.00		
3514	Shuttles and prepaid travels for experts and shuttle for staff related to operational duties	792,000.00	792,000.00	- 792,000.00	0.00	792,000.00	792,000.00	- 792,000.00	0.00		
3515	Catering	15,685.00	15,685.00	-14,891.85	793.15	15,685.00	15,685.00	-14,891.85	793.15		
	tot. of 351	2,112,685 .00	2,112,685 .00	- 1,023,891 .85	1,088,793 .15	2,112,685 .00	2,112,685 .00	- 1,023,891 .85	1,088,793 .15		
352	Conferences & Outreach										
3520	Conferences, outreach and representation cost	1,292,500. 00	1,292,500. 00	- 614,153.70	678,346.30	1,292,500. 00	1,292,500. 00	- 614,153.70	678,346.30		
	tot. of 352	1,292,500 .00	1,292,500 .00	- 614,153.7 0	678,346.3 0	1,292,500 .00	1,292,500 .00	- 614,153.7 0	678,346.3 0		
353	Operational development, control and quality										
3530	Operational Development, Control and Quality	2,305,000. 00	2,305,000. 00	- 214,194.90	2,090,805. 10	2,305,000. 00	2,305,000. 00	- 214,194.90	2,090,805. 10		
	tot. of 353	2,305,000 .00	2,305,000 .00	- 214,194.9 0	2,090,805 .10	2,305,000 .00	2,305,000 .00	- 214,194.9 0	2,090,805 .10		

Title Chap- ter Artic- le Item	Budget Headings	Commitment appropriations 2021				Payment appropriations 2021			
		Initial	Amended budget	Transfers	Current	Initial	Amended budget	Transfers	Current
		tot. of 35	21,718,18 5.00	21,718,18 5.00	1,863,496 .21	19,854,68 8.79	21,756,30 1.00	21,756,30 1.00	1,863,496 .21
	tot. of 3	61,649,13 7.00	61,649,13 7.00	0.00	61,649,13 7.00	51,134,88 9.00	52,634,88 9.00	0.00	52,634,88 9.00