

Management Board
18 December 2019

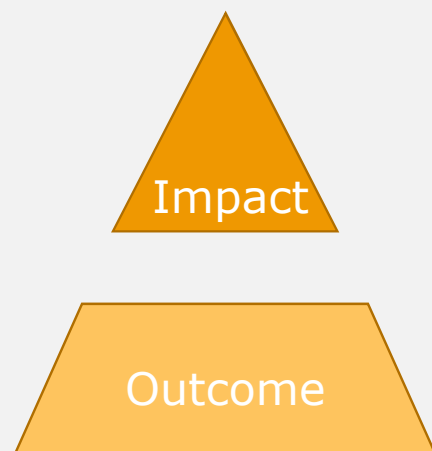
Performance Report January - October 2018

Trusted science for safe food

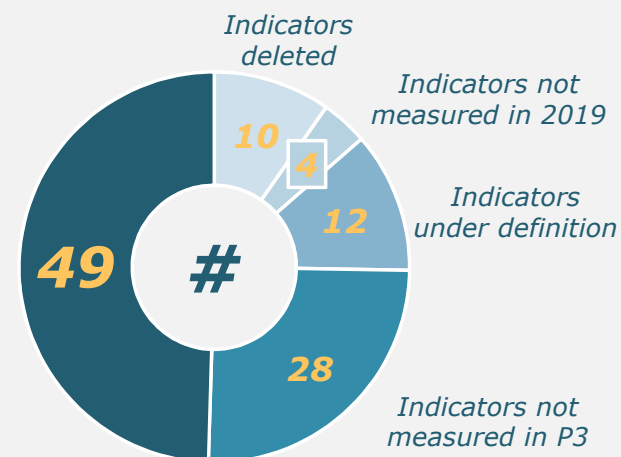
EFSA Performance Monitoring System

Status of Performance Indicators

Result indicators



Indicators measured in P3



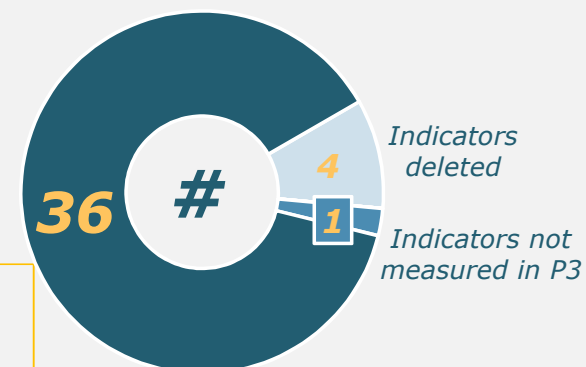
Process & Project indicators



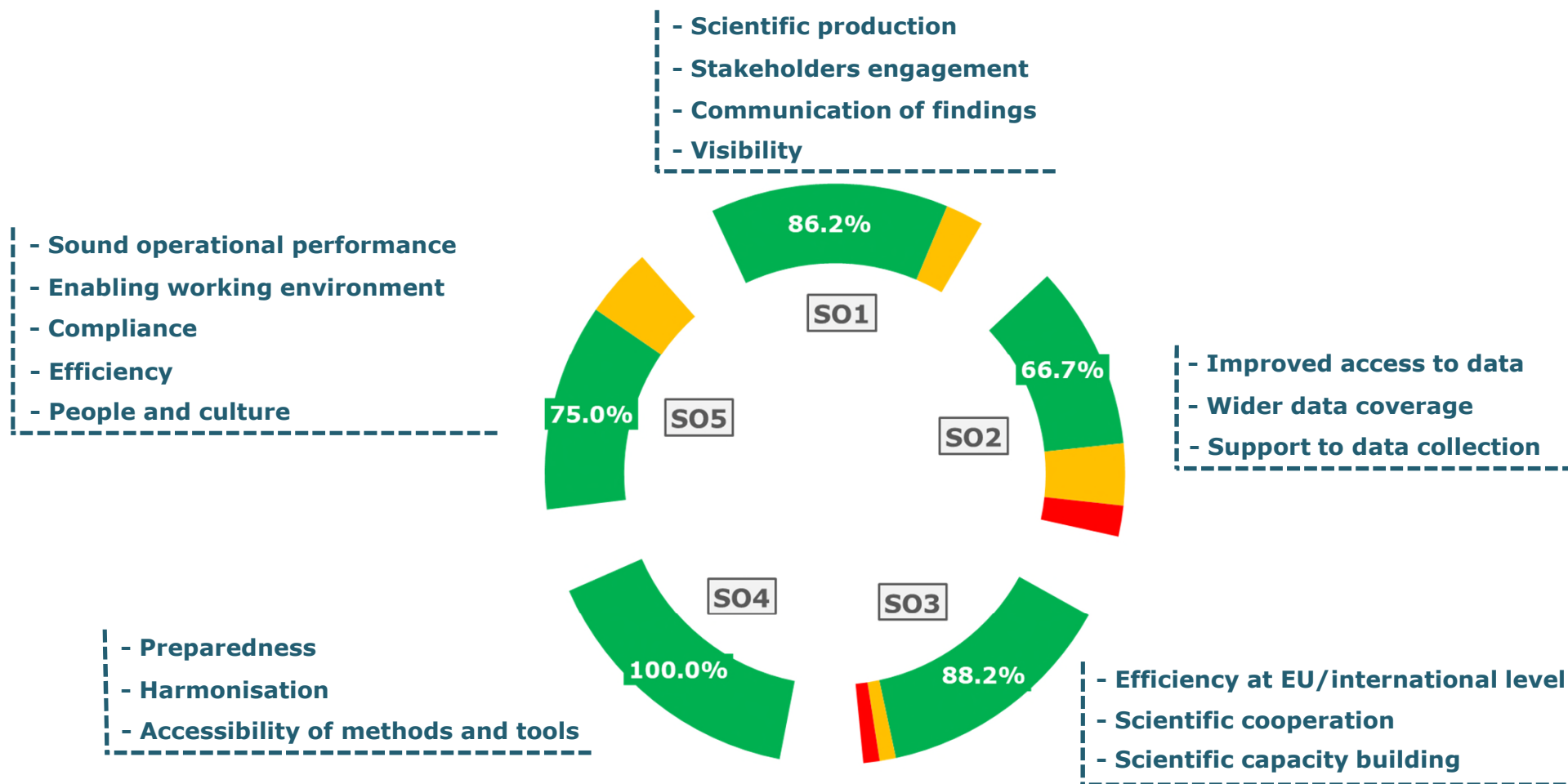
Indicators measured in P3

+

76 active projects



P3 2019 Highlights Performance



Circle: results of performance indicators reaching target over total measured in the period

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

Inputs

















€ 27.4M



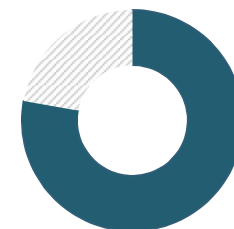
166 FTEs

Main Performance highlights

Scientific production			554 scientific questions closed , 10% above the plan for the period and above in line with results of P3 2018 (564). Forecast is to close the year in line with the plan rolled out for 2019
			Timeliness remains below the target both in Regulated Products (82.6%, a small decrease compared to P2 2019 and lower than P3 2018), and in Generic Risk Assessment (93.1%, a small increase compared to P2)
			Bulk evaluation for MRL Art. 12 reduced by 23 since the beginning of the year (10 reasoned opinions and 13 statement). The forecast for year end is to close additional 28 questions (14 reasoned opinions and 14 statements)
Stakeholders' /Applicants engagement			More stakeholders were registered than expected (124 in P3 vs an annual target of 117)
Communication of findings			Positive results in timeliness of publication in EFSA Journal (90%, +10% on the target set) , and very positive results from the satisfaction survey launched (satisfaction rate of 98%)
Visibility			Media's perception of EFSA in the neutral area, and Social media followers keep increasing at a steady pace
178 implementation			First design of scientific processes mandatory by law has been drafted under End-to-End Science.

Customer Satisfaction

78.1%



 = Process activity

 = Development activity

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

Inputs

Main Performance highlights















Customer Satisfaction



€ 3.0M



14 FTEs

Data collection & reporting			Number of new data collections implemented on track
			2 external reports delivered during this period, 1 shy of the target of 3
			Timeliness of technical reports adopted in the period below the target , due to 1 late adoption that occurred in P1
Wider data coverage			Number of registered users in the Scientific Data Warehouse (711) is increasing at a steady pace
			Number of evidence uploaded to EFSA's open repository (224) continues the positive trend seen in the first two periods of 2019, and in line to meet the target set for 2019 (250)
Improved data access			Production of dashboards above the target (25 vs 19), unchanged from P2 2019
			A new project governance for 178 MATRIX has been established, with the focus on delivering the Transparency Regulation "must-do" processes and information systems by March 2021. Possible risk of delay for the data format proposal

54.5%



 = Process activity

 = Development activity

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

Inputs

Main Performance highlights






Customer Satisfaction



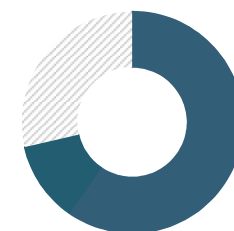
€ 5.8M



26 FTEs

Efficiency at EU & international level		26 MS shared RA information with EFSA, ensuring high level of alignment within the EU
Scientific cooperation		Number of cooperation activities carried out with Member States is on track
		Number of international cooperation activities carried out is exceeding the yearly plan, however the agreement of the MoC with Georgia has been delayed to P4 2019 to due to external factors
Scientific capacity building		Projects under the EMP umbrella overall on track
		New outsourcing scheme targeting individual experts was launched, in order to target specific expertise to support preparatory work in some areas affected by lack of knowledge in Panels and Working groups

66.7%



= Process activity



= Development activity

SO4 Prepare for future risk assessment challenges

Inputs

Main Performance highlights

















Customer Satisfaction



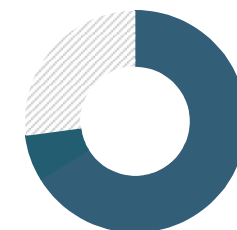
€ 5.0M



23 FTEs

Preparedness			Timeliness of adoption at 95%, slightly lower than the target (100%) but still in the green area and better than P2 2019
			Overall good performance registered by the projects under the RAMPRO umbrella, albeit some delays (without any long-term implications)
			First reports on the results of Cumulative Risk Assessment (CRA) of pesticide residues for their effects on the thyroid and nervous system published
			EFSA's procedure for responding to urgent advice needs updated in October , taking into account inputs such as the Commission Implementing Decision (EU) 2019/300 on establishing a crisis management plan
			Two projects delayed , waiting for EC decision on protection goals (final workshop planned in 02/2020): Scientific opinions on overarching elements of ERA (SCER) and Guidance on non-target terrestrial organisms (PREV)
Harmonisation			Workshop on "Advancing the application of evidence-based methods to construct mechanistic frameworks for the development and use of non-animal toxicity tests" held in EFSA, with international participants such as EOCD, US-EPA and JRC
Accessibility of methods/tools			1500 registered users in the R4EU platform , higher than initially planned
			Access to EFSA's guidances via EFSA Journal in line with targets set

70.1%



 = Process activity

 = Development activity

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

Inputs

Main Performance highlights

















Customer Satisfaction



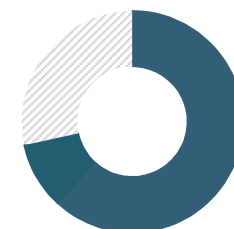
€ 26.6M



163 FTEs

Sound operational performance			Aggregate performance indexes: impact and outcome indicators on target, output indicators below the target (74% vs 95%) but in line year-on-year (72% in P3 2018)
			Financial indexes on commitments and payments registered minor deviations but can be considered overall on track . The forecast is to meet the targets set for 2019
Enabling working environment			% of tele-meetings keep increasing (29%), higher than the target of 25% and higher than the previous period
			BIKE: project finalised, solutions on KPIs and workplan delivered; DICO: new social intranet launched
Efficiency			The index that monitors the health of EFSA's DEV activities is below target , due to delays compared to plan reported by around 30% of projects
Compliance			Number of findings below the threshold set for 2019 (2 vs 5), with no new findings in the past 4 months
			ISO 9001:2015 re-certification successfully achieved , with no non-conformities highlighted, however further work in the area of indicators has been recommended
People & culture			Occupancy rate on track at 97.5%, higher than the target of 95.5%

72.2%



 = Process activity

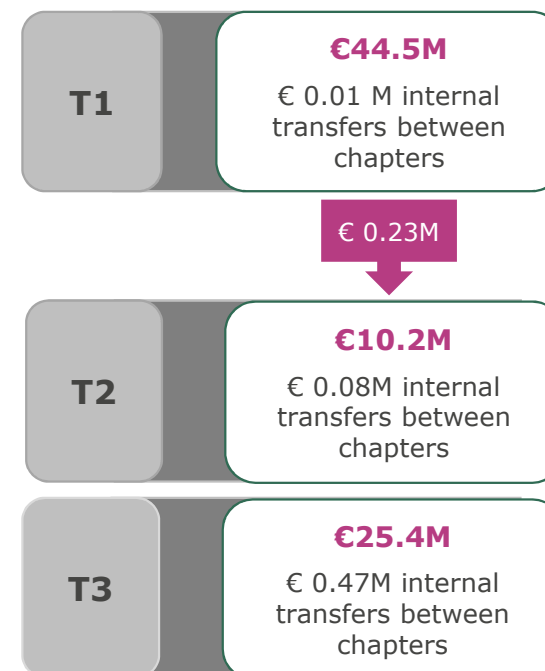
 = Development activity

MANAGEMENT OF RESOURCES | BUDGET EXECUTION & TRANSFERS OCTOBER 2019

C1 credits:

	COMMITMENTS EXECUTION RATE (vs MONTHLY PLAN)	PAYMENTS EXECUTION RATE (vs MONTHLY PLAN)
BUDGET EXECUTION	90% (-2%)	72% (-4%)
PERSONNEL	91% (+1%)	82% (0%)
INFRASTRUCTURE	90% (-1%)	57% (-3%)
OPERATIONS	86% (-3%)	61% (-1%)
SCIENTIFIC COOPERATION	77% (-15%)*	77% (+3%)

BUDGET TRANSFERS (Nov. 2019)**



C8 credits: forecast of cancellation 5.5-6% (2018: 3.3%)

* Deviation mainly due to postponement of Focal points commitment for November, no risk for implementation

** Including RFC 3 transfer (not yet signed)