

Management Board  
17 June 2020

# Performance Report P1 2020 January – April 2020

Trusted science for safe food

# SARS-COV-2 outbreak & EFSA

## Priority setting for 2020

### ASSESSMENT OF THE IMPACT OF THE COVID-19 PANDEMIC TO THE EFSA WORK PROGRAMME 2020

#### High priorities

(feasibility shall be ensured)

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

#### Medium priorities

(feasibility ensured if crisis lasts until July)

- ✓ Identified scientific activities
- ✓ Identified communication and engagement activities
- ✓ Standard corporate reporting

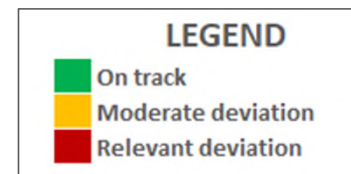
#### Low priorities

(discontinuation or postponement)

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

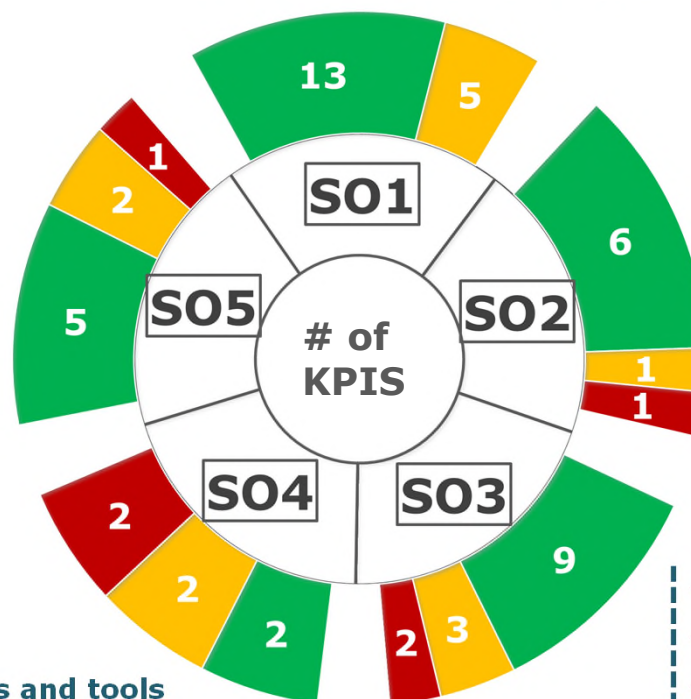
(\*) Ad hoc studies and sustainability measures may be postponed in case EFSA budget is reduced in the MFF 2027. Scenarios are considering EFSA's budget envelope for the coming years as currently forecasted

# P1 2020 Highlights Performance



- Scientific production
- Stakeholders engagement
- Communication of findings
- Visibility

- Sound operational performance
- Enabling working environment
- Compliance
- Efficiency
- People and culture



- Improved access to data
- Wider data coverage
- Support to data collection

- Preparedness
- Harmonisation
- Accessibility of methods and tools

- Efficiency at EU/international level
- Scientific cooperation
- Scientific capacity building
- Workforce planning

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

## Inputs



€ 21.31M



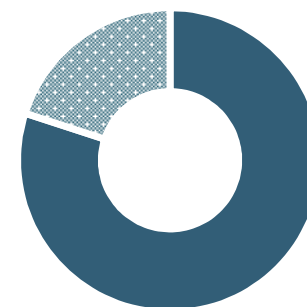
76.7 FTEs

## Performance highlights

General Risk Assessment		64 scientific questions closed, in line with target and better than P1 2019 (47)
		Timeliness on track at 98%
Regulated Products		145 scientific questions closed, higher than forecast (131) but lower y-on-y (164)
		Timeliness stands at 79.8%, below the target of 90%
		Bulk evaluation for MRL Art. 12 reduced by 6 vs a forecast of 8 in P1 2020
Engagement		Regular work in the registration on new Stakeholders. Planned meetings held remotely
		Introduction of e-submission for Regulated Products applications
Communication of findings		Timeliness of publication in EFSA Journal on track (84%) but decreased y-on-y
		Access and downloads of EFSA's scientific outputs in the EFSA Journal slowed down
Visibility		Media's perception of EFSA in neutral area
		Online presence (website and Social Media) grew considerably in P1

## Customer Satisfaction

80.1%\*



## SARS-COV-2 outbreak impacts and risks on EFSA 2020 Work Programme

- ❖ **Regulated Products** area to register a **decrease in production of 33 questions** compared to the initial 2020 plan
- ❖ Scientific production might face **additional delays** due to **causes external to EFSA/if situation worsens**
- ❖ **First open plenary** of 2020 was **cancelled**
- ❖ Standard **time** to perform **dossiers' completeness check** increased by 30%

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

Inputs

Performance highlights

Customer Satisfaction



€ 1.41M



5.26 FTEs

Data collection & reporting		Number of new data collections implemented on track
		9 questions closed, above the forecast of 4
		Timeliness of technical reports adopted on track (100%)
Wider data coverage		148 active registered users in Scientific DWH, below target of 170
		129 evidences uploaded to EFSA's open repository, above target of 99
Improved data access		Production of dashboards above target (27 vs 26)

54.5%\*



### SARS-COV-2 outbreak impacts and risks on EFSA 2020 WorkProgramme

- ❖ No major impacts are foreseen
- ❖ Potential risk of delay on the project on the collection and analysis of "Whole-Genome Sequencing (WGS) data from human and food/animal isolates"

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

Inputs

Performance highlights





Customer Satisfaction



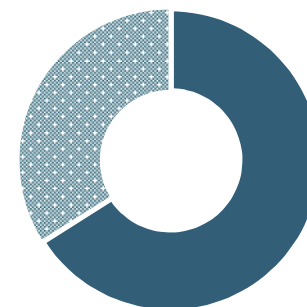
€ 3.36M



12.33 FTEs

Efficiency at EU & international level		25 MS shared RA information with EFSA
Scientific cooperation		# of cooperation activities carried out with Member States below the forecast in P1 (13 vs 20)
		20 international cooperation activities carried out, in line with P1 2020 plan
Scientific capacity building		Outreach of G&P supporting publications below the targets set in terms of access to publications and downloads
		3 questions closed, in line with the target. Timeliness on track (100%)

66.3%\*



### SARS-COV-2 outbreak impacts and risks on EFSA 2020 WorkProgramme

- ❖ **Logistic limitations** might impact the **number of activities carried out** (planned meetings to be postponed, Focal Points' work might register delays)
- ❖ Request **for postponements to grants & procurements**

# SO4 Prepare for future risk assessment challenges



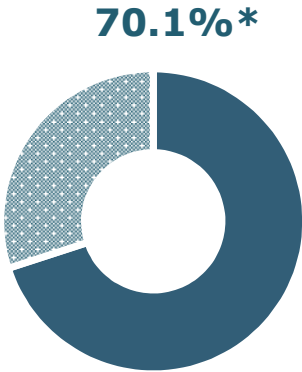


€ 3.45M



11.67 FTEs

Preparedness & Response		14 questions closed in P1, less that the forecast of 22
		Timeliness of adoption at 77.8%, below the target of 100%
Harmonisation & Accessibility of methods/tools		Overall good performance registered by 43 RAMPRO projects active in P1 2020
		Access to EFSA’s guidance documents via EFSA Journal below the targets set



## COVID-19 outbreak impacts and risks on EFSA 2020 WorkProgramme

❖ Overall, development activities might face additional delays due to causes external to EFSA/if the COVID-19 crisis situation deteriorates

\* - Survey carried out in April 2019



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

### Inputs



€ 16.01M



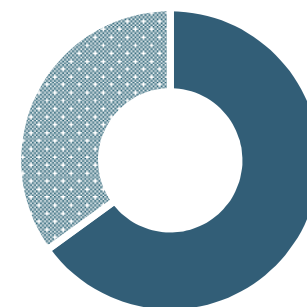
82.19 FTEs

### Performance highlights

Sound operational performance and compliance		Financial <b>index on commitments on track</b>
		<b>Payments</b> , especially for differentiated credits (-7p.p. compared to plan), <b>were lower than planned</b>
Efficiency		<b>Service delivery index</b> slightly below target (76% vs 80%)
Enabling working environment		Due to COVID-19 measures, <b>% of tele-meetings rose to 74.7%</b> , vs a target of 25%
		Similarly, <b>76 social collaboration platforms</b> were <b>active in P1</b> , more than 2020 target
People & culture		<b>Occupancy rate on track</b> at 90.5%, close to the target of 92%
		Hiring for TR-related posts is on track
178 implementation		<b>ART programme reported minor deviations</b> (shortage of resources and delays). <b>Legal deadlines safeguarded</b>

### Customer Satisfaction

65.2%\*



### SARS-COV-2 outbreak impacts and risks on EFSA 2020 WorkProgramme

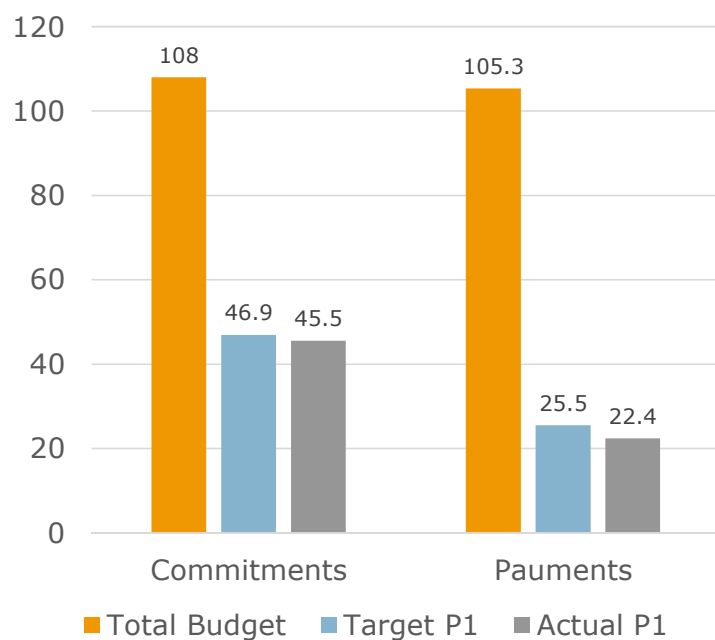
- ❖ Adoption of **Strategy 2027** postponed to 2021
- ❖ **ART's Organisational Development Project (ODP)** scaled down, to be finalised in full in 2021
- ❖ **Revision of Anti Fraud strategy, Accountability Policy & Delegations of Authorities**, and the implementation of **Compliance & Veracity checks** postponed to 2021
- ❖ **2020 budget execution might be lower** (estimation ranges between EUR 4.0M and EUR 7.5M) **than planned**



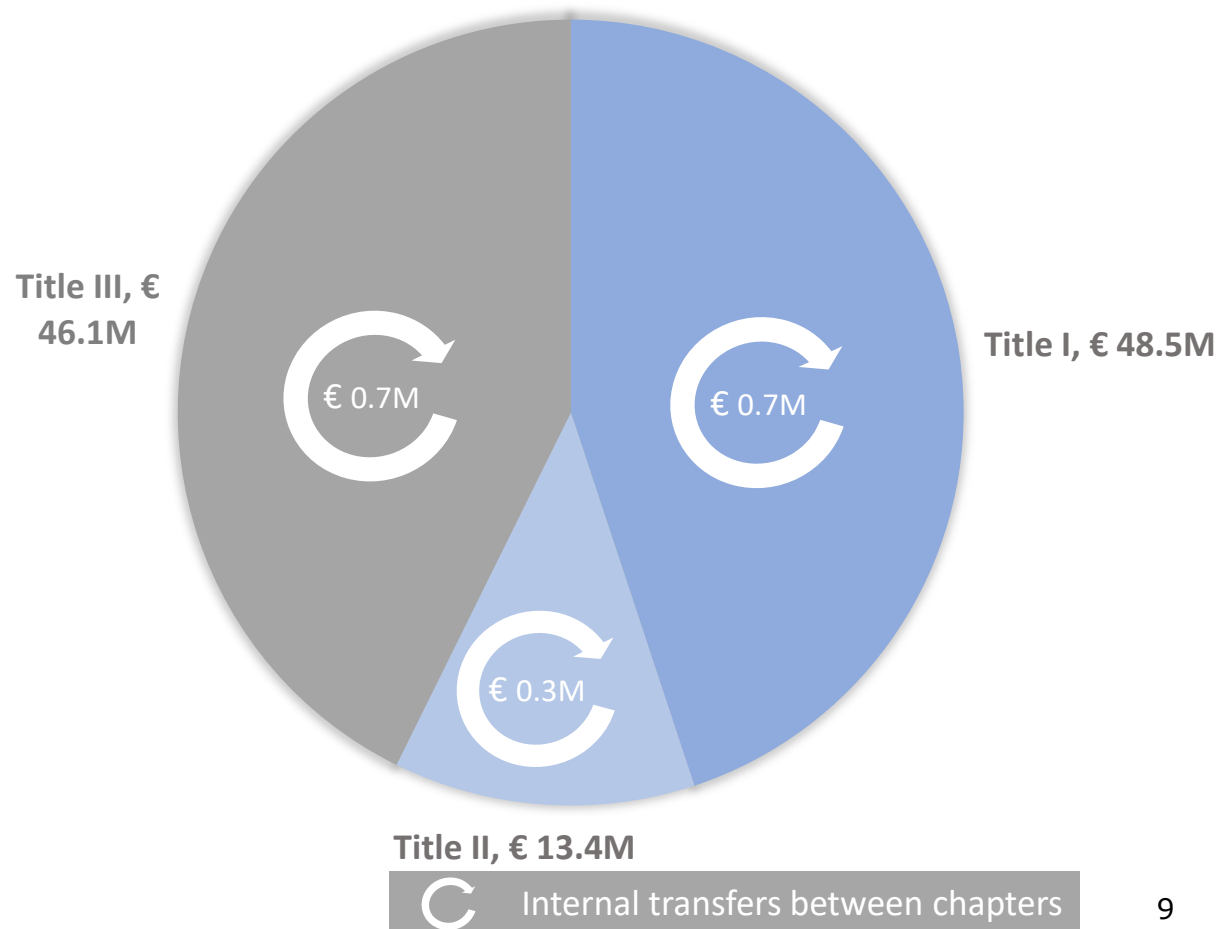
## RESOURCES MANAGEMENT - BUDGET

**Commitment execution April 2020:**  
€ 45.5M (42%, 3% below the plan)

**Payment execution April 2020 :**  
€ 22.4M (22%, 12% below the plan)



### Budget transfers



# FORECAST: RISKS FOR EXECUTION 2020

## SARS-COV-2 outbreak impacts and risks on EFSA 2020 financial performance

### Current estimation

LOWER RANGE	HIGHER RANGE
Commitments under-execution @ <b>EUR 4.0M</b> particularly in the following: <ul style="list-style-type: none"> <li>• Meetings/missions/ logistics EUR 1.9M</li> <li>• Staff/training EUR 0.5M</li> <li>• Building/office EUR 0.5M</li> <li>• Communication &amp; engagement EUR 0.4M</li> <li>• IT &amp; consulting EUR 0.7M</li> </ul>	Commitments under-execution @ <b>7.5M</b> particularly in the following: <ul style="list-style-type: none"> <li>• Meetings/missions/ logistics 3.0M</li> <li>• Staff/training 0.7M</li> <li>• Building/office 0.7M</li> <li>• Communication &amp; engagement 0.6M</li> <li>• IT &amp; consulting 1.2M</li> <li>• G&amp;P science 1.3M</li> </ul>
Payments under-execution @ <b>EUR 4.0M</b> : non differentiated EUR 4.0M	Payments under-execution @ <b>6.2M</b> : non differentiated 6.2M; differentiated 0.0M
C8 (2020) <=10% target at risk	C8 <=10% target at risk
C8 (2019) under execution risk EUR 0.2M	C8 (2019) under execution risk EUR 0.3M

EFSA plans to develop an updated estimation of the financial impacts by mid-July, to support a budget amendment request for the approval of the Management Board, in the context of the Global Transfer procedure of the EC

