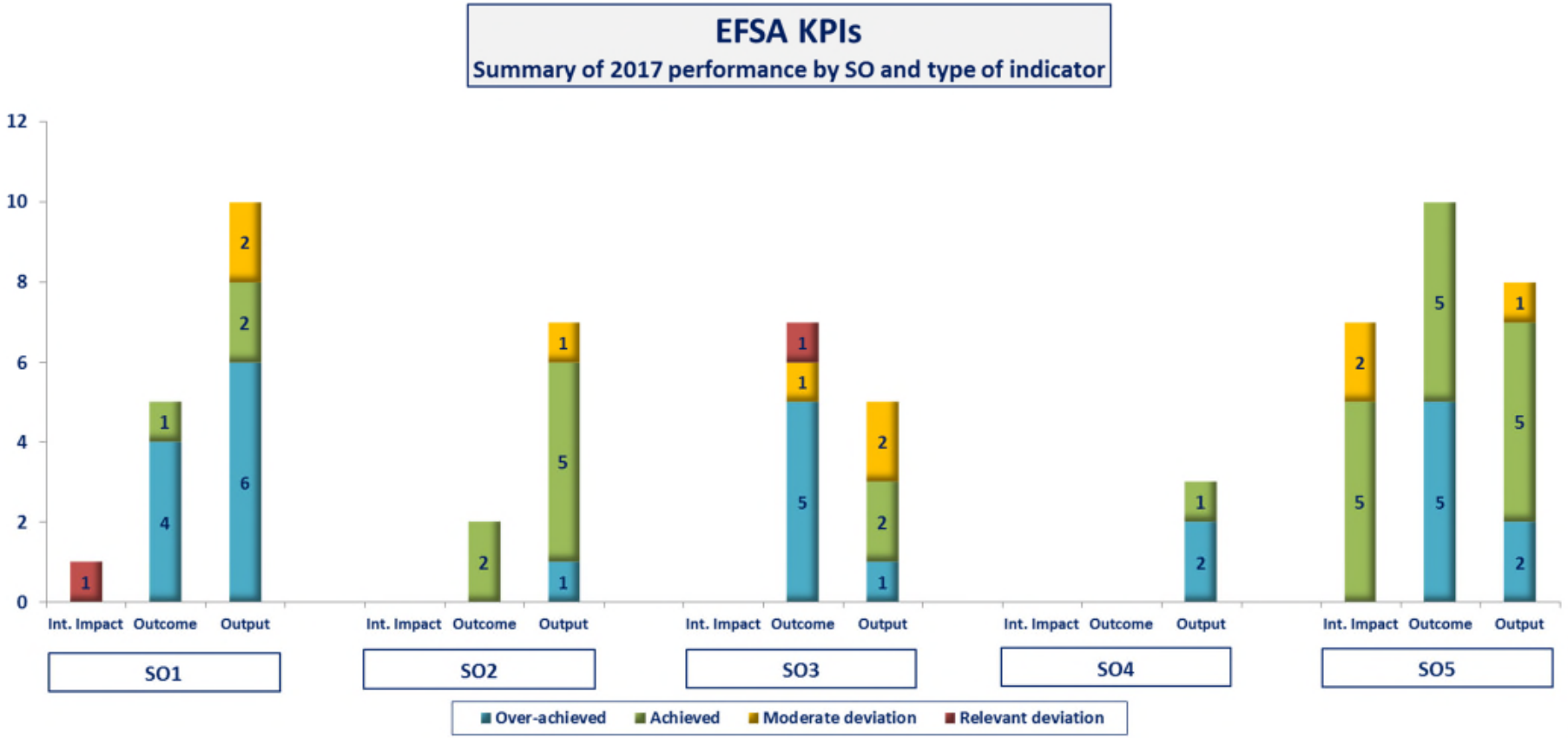
Annual Activity Report 2017

Management Board Meeting
21 March 2018

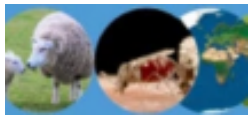
efsa
European Food Safety Authority

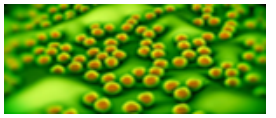
P4 PERFORMANCE SNAPSHOT per SO and Type of Indicator



SO1-PRIORITISE PUBLIC AND STAKEHOLDERS ENGAGEMENT IN THE PROCESS OF SCIENTIFIC ASSESSMENT

❑ General risk assessment

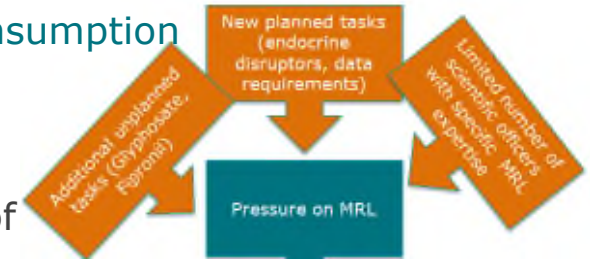




- African swine fever, lumpy skin disease, avian influenza

- EU scientific opinion: how to assess progress on reduction of antimicrobial resistance and antimicrobial consumption

❑ Regulated products evaluations



- Pesticides: several activities as follow up of glyphosate evaluation

Neonicotinoids: risks to bees confirmed

❑ Stakeholders' engagement and communication

- 1st stakeholders Forum with over 50 participants
- 800 media requests,
- 106 interviews with leading media 20% of which on sensitive topics such as independence

SO1 | PRIORITISE PUBLIC AND STAKEHOLDERS ENGAGEMENT IN THE PROCESS OF SCIENTIFIC ASSESSMENT

ISSUES
- Resources
- Budget
- Time
- Risks

KPI Target Achievement
- >105%
- 95% 105%
- 75% 95%
- <75%
- data not available
- Project completed

IMPACT

Satisfaction on communication tools & materials

Satisfaction via feedback surveys

Media Coverage

Impact of media coverage

OUTCOME

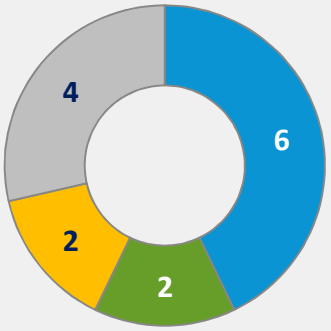
Increased engagement of stakeholders in scientific activities

Full availability of scientific outputs documents

Enhance outreach of communication

- Social media effectiveness (3 indicators)
- # of session to EFSA's web content
- # subscribers to online subscription products

OUTPUT

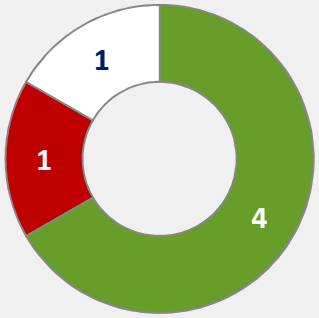


-# of Questions closed (RA & REGPRO)
-# of Registered Stakeholders
-# of Service catalogue activities

-Timeliness (RA & REGPRO)

-Backlog reduction (art.12)
-Timeliness publication in EJ

PROJECT STATUS



-Matrix execution phase

SO1-PRIORITISE PUBLIC AND STAKEHOLDERS ENGAGEMENT IN THE PROCESS OF SCIENTIFIC ASSESSMENT

Improvement in production of EU summary reports, SDWH, RASA roadmap project

- More **quality**
- Better **timeliness**
- Less **budget**
- Less **FTEs**
- More **output**

- **# of questions adopted per year:** increased by **75%**
  from 2 in 2014 to 3.5 in 2015-2017 due to the addition of the annual summary report of TSE and the JIACRA bi-annual report

- **# of FTEs needed:** the total number of FTEs decreased by **26%**
  on an yearly basis the FTE/report ratio shrank by 58%
  from 4.3 FTEs/report in 2014 to 1.8 FTEs/report in 2015-2017

- **budget needed:** total budget allocated to the production of summary reports decreased by 42%
  the cost per report (excluding meetings) decreased from €450k to € 262k (-67%)

- **Quality increase:**
  - Improved timeliness (report to EC and data to MS)
  - Improved complexity and comprehensibility of the outputs

→ **increased satisfaction of risk managers and MS**

SO2 - WIDEN EFSA'S EVIDENCE BASE AND OPTIMISE ACCESS TO ITS DATA

❑ Databases and data reports

- ➢ Data warehouse
- ➢ Knowledge Junction => 23 data sets
  30 coded objects
- ➢ Ad hoc data collection on Fipronil

EFSA IT TOOLS
NOW CAN EXCHANGE DATA
AND INFORMATION
THROUGH
RE-USABLE MECHANISMS
REPLACING EXISTING
CUMBERSTONE PROCESSES

❑ Data standardisation

- ➢ **Training sessions to candidate countries** on data reporting.
- ➢ **Training to the Member State data providers** on TSE
- ➢ **EU menu** – dietary surveys
- ➢ **Global Open Data for Agriculture and Nutrition network**
- ➢ EFSA, ECHA, EMA laid the foundation of the EU Parliament **WG on harmonisation of chemical data**
- ➢ **Food Additives Intake Model 2.0** (FAIM)

❑ Scientific Literature

New user-friendly library portal with enhanced services and a discovery tool simplifying the scientific literature data collection

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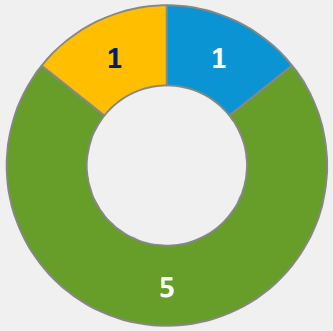
IMPACT

- Stakeholder satisfaction on evidence management services and innovative reuse of data
- Use and re-use of EFSA's accessible data and evidence

OUTCOME

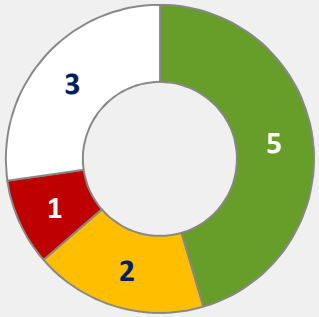
- Data accessibility Index
  - # publicly accessible data collection
  - # data collection dashboards/aggregates
- Wider data coverage
- Increased standardisation and inter-operability of data
- Data quality index

OUTPUT



- -# of "other publications" closed
- -# of Sc. outputs & Tech. report closed
  -# of Data collections (4 indicators)
- -Timeliness

PROJECT STATUS



- -Information Access Mgmt
- -Open ScAIE project
  -Information governance project

SO2 - WIDEN EFSA'S EVIDENCE BASE AND OPTIMISE ACCESS TO ITS DATA

Investments in data collection process (SDWH project) led to efficiency gains re-invested in the data collection process

- More **quality**
- Better **timeliness**
- Less **budget**
- Less **FTEs**
- More **output**

- **More data collections**
  16 fully operational processes available (7 in 2014)
- **FTEs savings**
  Total FTEs decreased by 2.1
  From 12.3 in 2014 to 10.2 in 2017
- **Budget savings**
  Direct budget decreased by 65%
  Cost per operational process from €91k in 2014 to €32k in 2017
- **Quality increase**
  Single SDWH allows integrated analysis, self-service forms, increased data standardisation

- **Net savings**
  ≈20% of the cost of the process

SO3 - BUILD THE EU'S SCIENTIFIC ASSESSMENT CAPACITY AND KNOWLEDGE COMMUNITY

❑ European Cooperation & Networking

ED visits: AF activities, EU risk assessment agenda

doubled number of guests scientists coming to EFSA and more Art. 36 joint projects addressing common priorities and emerging risks

❑ International Cooperation

ED visits

Seminars with international partners and exchanges of guests scientists from Chile, China and Japan

❑ Scientific capacity building

Expertise Management Programme

Comprehensive catalogue encompassing all technical scientific & non-scientific competencies
- average of 77 job profiles enabling state of the art workforce planning process

EU-FORA
- 15 fellows, 12 months placement at 8 hosting sites in 7 Member States;
- partnerships with Academia via summer school involving over 300 students in 42 countries

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IMPACT

- Increased efficiency at European and international level
- Increased satisfaction on building and sharing of RA capacity and knowledge community

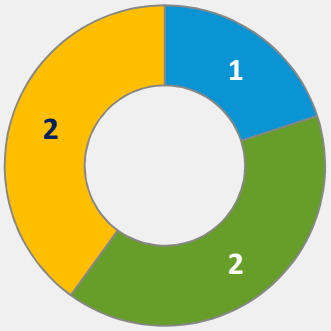
OUTCOME

Building and sharing capacity within the RA community at organisational level
- Risk assessment agenda take-up index (4 indicators)
- # of joint activities with international partners

Building and sharing capacity within the RA community at individual level
- Total applicants for panel renewal
- Eligible applicants for panel renewal

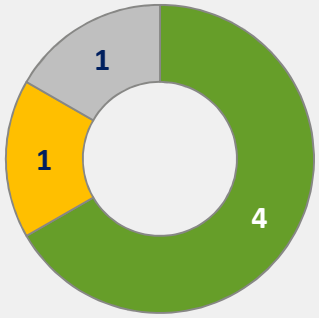
Strengthened capacity using innovative ways

OUTPUT



- -# of International Cooperation activities
- -Timeliness
  -# of MS Cooperation activities
- -# of Questions closed
  -# of Cooperation agreement

PROJECT STATUS



- -Machine Learning Techniques

SO4 – PREPARE FOR FUTURE RISK ASSESSMENT CHALLENGES

❑ Preparedness and response

- VectorNet EU network for data sharing on geographic distribution of arthropod vectors, transmitting human and animal disease agents

- **EU plant health preparedness:**
  - plant health horizon scanning by media and literature monitoring
  - plant health surveillance

❑ Guidance development

- 6 Guidance Documents in the area of GMO FEED and NUTRI
- 4 Guidance Documents produced by the Scientific Committee
- Scientific opinion on microbiological criteria

❑ Methodology and data preparedness

- **Bee** Partnership Stakeholders Discussion Group

- 22 External scientific reports released in the field of 'methodology and data preparedness'

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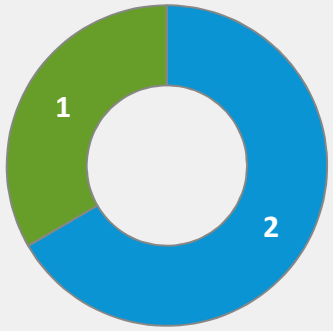
IMPACT

- Increased effectiveness of preparedness and response
- Increased satisfaction of stakeholders with regard to EFSA's preparedness, methodologies and response

OUTCOME

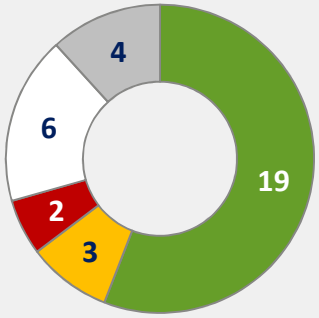
- Fostered use of new approaches and enhanced ability to anticipate and respond to risks
- Accessibility of EFSA methods and tools
- Harmonisation of risk assessment methodologies

OUTPUT



- -# of Questions closed (2 indicators)
- -Timeliness

PROJECT STATUS



- -Cumulative RA of Pesticides - part II
- -Endocrine Disruptors
- -Bee health
- -New approaches in chemical RA
- -Terrestrial RA Guidance

SO5 - CREATE AN ENVIRONMENT THAT REFLECTS EFSA'S VALUES

❑ Accountability Framework for Management excellence

1) Governance 2) Results Based Management 3) Quality & Improvement 4) Assurance

❑ Talent management and development

- Branding: 48,000 subscribers for EFSA jobs and >29,000 followers on LinkedIn
- People Engagement Index: 78%
- Learning and Development aligned to EFSA 2020

❑ EFSA Chair of the EU Agencies Network

o Network Plenary main topics:
- challenges faced by EU and their impact on the Agencies
- legislative and financial processes framework
- sharing of capabilities in HR management

o Strategic input provided to the EU institutions on:
- sponsoring performance based approach
- promoting recourse to additional funding sources

o EUAN shared support office & handover to Frontex and ECDC

❑ IT and physical environment

- IT Service delivery and end-user satisfaction exceeding target
- Physical security measures enhanced

❑ Institutional Relations

- EFSA regular meetings with DG SANTE Director-General and members of Commissioner Andriukaitis' Cabinet
- Hearing of the ED before the AGRI Committee
- ENVI Committee Delegation official visit
- Visit of President Tajani
- EFSA participation at High Level Ministerial meetings
- EFSA regular participant at CVO/COPH meetings

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IMPACT

Sound operational performance
- % of KPIs reaching target (3 indicators)
- Clean discharge achieved (3 indicators)

Efficiency
- Ratio of effort spent in operational vs support activities

OUTCOME

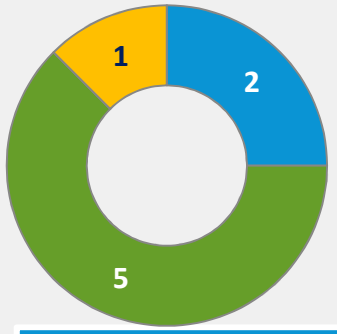
People and culture
- Staff engagement index (2 indicators)
- Management and leadership index (3 indicators)

Compliance
- Compliance index (4 indicators)

Enabling work environment
- % of tele-meetings over total meetings

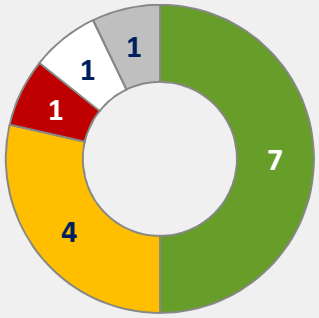
Capabilities

OUTPUT



- -Service delivery index
- -Carry forward
- -Budget and G&P (3 indicators)
- -Experts' DOIs (Annual & Specific)
- -Development Project execution

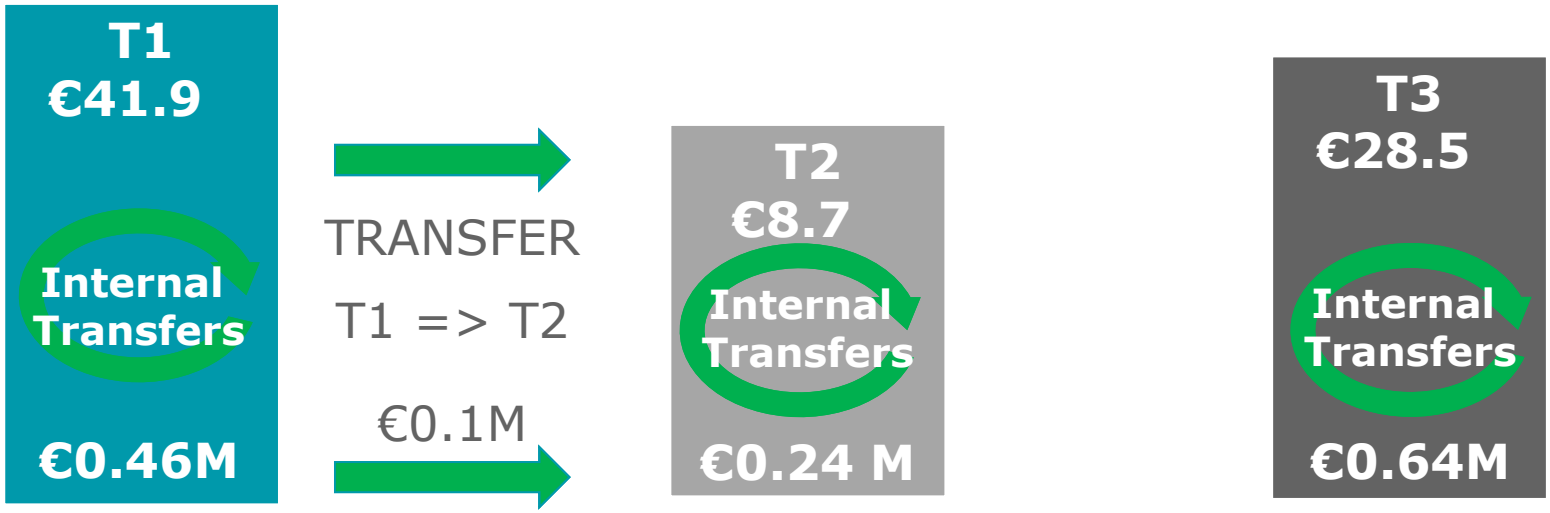
PROJECT STATUS



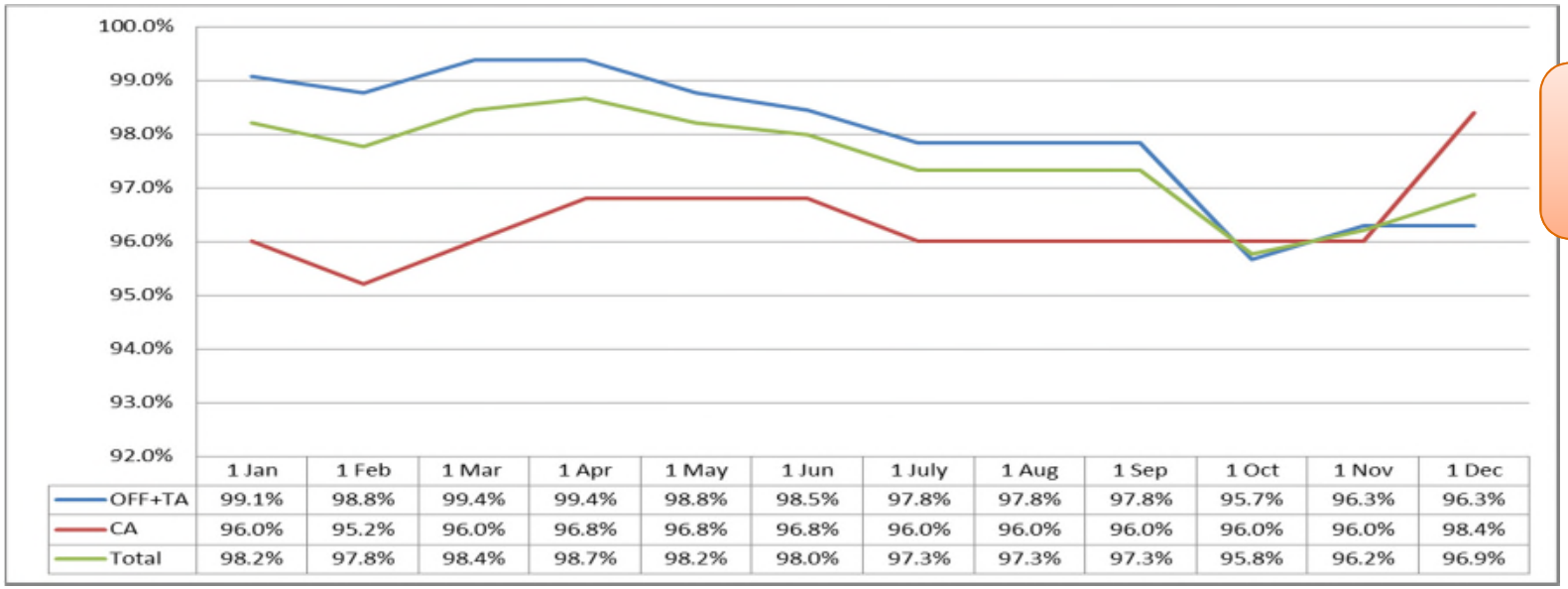
- -Record management
- -Talent Management
- -New World Of Work (NWOW)
- -Digital Collaboration
- -Business Continuity

BUDGET EXECUTION AND TRANSFERS

COMMITMENT EXECUTION 100% (€79.21M)
PAYMENT EXECUTION 92.3% (€74.26M)
CARRY FORWARD 8.9% (€6.17M)



EFSA STATUTORY STAFF OCCUPANCY RATES



	1 Jan	1 Feb	1 Mar	1 Apr	1 May	1 Jun	1 July	1 Aug	1 Sep	1 Oct	1 Nov	1 Dec
OFF+TA	99.1%	98.8%	99.4%	99.4%	98.8%	98.5%	97.8%	97.8%	97.8%	95.7%	96.3%	96.3%
CA	96.0%	95.2%	96.0%	96.8%	96.8%	96.8%	96.0%	96.0%	96.0%	96.0%	96.0%	98.4%
Total	98.2%	97.8%	98.4%	98.7%	98.2%	98.0%	97.3%	97.3%	97.3%	95.8%	96.2%	96.9%

AVERAGE OCCUPANCY RATE Jan-Dec 2017

97.5 %
(target: > 95.5 %)

Average Occupancy rates – 2017 vs. 2016

2017: 97.5% (~437 posts occupied out of 448)

2016: 95.3% (~434 posts occupied out of 455)

→ slight increase in the employed statutory workforce compared to 2016 (+3)

STATUTORY STAFF
-OFF: Officials
-TA: Temporary Agents
-CA: Contract Agents

ASSURANCE

Audit management

1. No critical and three very important audit recommendations outstanding within agreed timelines
2. One ongoing action plan for Business Continuity within agreed timeline

Financial Reporting

1. Clean opinion on reliability of 2016 accounts and legality and regularity of the transactions underlying the accounts
2. Clean Discharge for the implementation of the budget for the financial year 2015

Risk Management

1. Revised design of Risk Management in EFSA validated by Assurance Council

Internal Control

1. EFSA's Internal Control Framework adopted
2. Monitoring Criteria defined in EFSA Planning Documents
3. Internal Control Assessment Performed

Legality and Regularity Compliance

1. Number and financial impact Exceptions and non-conformities within target set by KPI's

ASSURANCE

Information Management

1. Information Security: no major incidents linked to Information SecurityData Protection
2. Data Protection: positive outcome EDPS inspection

Evaluation

1. Launch external ex-post evaluation STEP 2018 project
2. Completion 12 project self-assessment on ex post evaluation

Quality Certification

1. Confirmation ISO 9001:2015 certification after surveillance audit

Security and Business Continuity

1. Business Continuity Plan updated
2. Business Impact Analysis completed

Health and Safety

1. Regulation (EC) 1221/2009 – EMAS Registration
2. BS-OHSAS Health, Safety and Environmental Management System Certification