



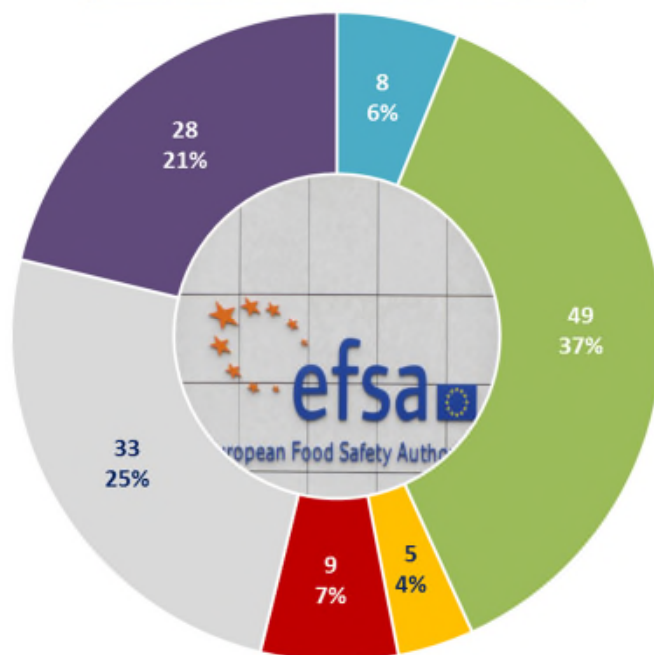
# Performance Report January - April 2018

Management Board Meeting  
20 June 2018

- ❑ **Annual and Multiannual work programme**
- ❑ **Management of resources**

## P1 2018 PERFORMANCE SNAPSHOT

**EFSA KPIs**  
 Summary of P1 2018 performance



■ Over-achieved ■ Achieved ■ Moderate deviation ■ Relevant deviation ■ N/A in P1 ■ TBD in 2018

Overall, the indicators measured in P1 show a solid result.

**71 indicators measured**, out of which 57 (80% of measured) scored results that **met or were above the targets set**.

**61 indicators** (46% of the total number) were **not measured** in the reporting period:

- Either because the 1st measurement of new indicators is still pending because of external factors (indicated as TBD in 2018)
- Or, the measurement occurs once a year (indicated as N/A)

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

### □ General risk assessment

**Plant Health** - Assessment of plant health risks for the EU territory in a tiered approach:

Step 1 - pest categorisations: **14 adopted** and **on going** “tasking grant” with CNR, Italy, on categorisation of the large groups for the non-EU viruses and viroids of the plant genera *Vitis*, *Malus*, *Pyrus*, *Cydonia*, *Fragaria*, *Rubus* and *Ribes*.

Step 2 - quantitative pest risk assessments: **on going** on *Xylella fastidiosa* and on the fall army worm *Spodoptera frugiperda*

**Antimicrobial Resistance** - European Union summary report on antimicrobial resistance in zoonotic and indicator bacteria from humans, animals and food in 2016

### □ Regulated products evaluations







**Novel foods**: successful use of the EC platform for electronic submission of applications and notifications, streamlining the workflow SANTE-EFSA, managing the high number of dossiers foreseen.

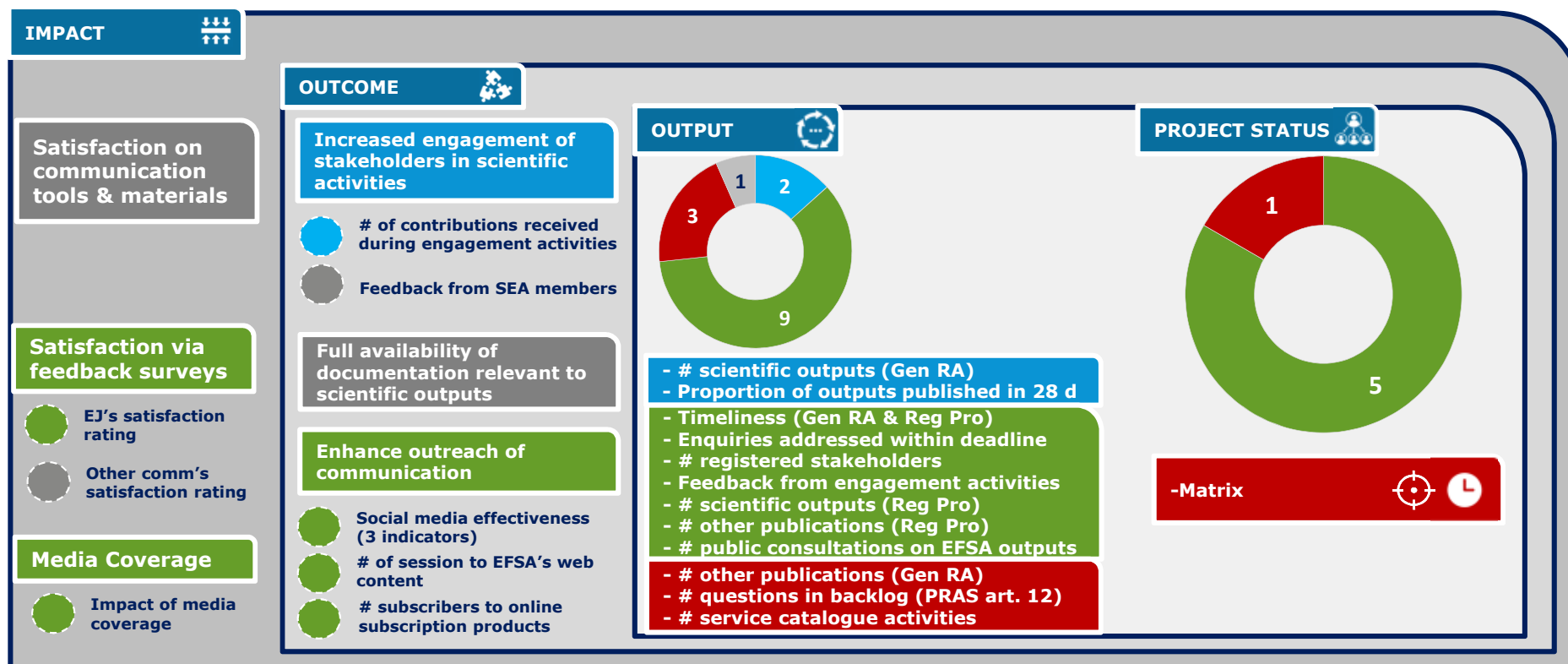
### □ Stakeholders’ engagement and communication

- ✓ Targeted and ad hoc mechanisms for stakeholder engagement, in place
- ✓ 176 media requests, 37 interviews in high profile media
- ✓ Downloads of EFSA Journal’s articles to end of February increased 54% YTD to 289K

Neonicotinoids: risks to bees confirmed

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

ISSUES	KPI Target Achievement	
Resources	 >105%	 95% 105%
Budget	 75% 95%	 <75%
Time		
Risks	 data not available	 Project completed
Scope		



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

### ❑ **Databases and Data Reports**

**EU MENU: Comprehensive European Food Consumption Database** new release published, under the umbrella of EFSA's EU Menu project:

- **New food consumption data** from Spain, Estonia, Latvia, Portugal, France and Croatia.
- All data contained in the database are now classified according to **FoodEx2 food classification and description system** that provides a detailed and description of foods and beverages consumed across the EU.

### ❑ **Data standardisation**

#### **Scientific network on chemical occurrence data 12<sup>th</sup> meeting**









- Annual data reporting and standardisation,
- Open data.
- Training to MS and EU candidate countries on use of the EFSA FoodEx2 food classification and description standard when coding foodstuffs

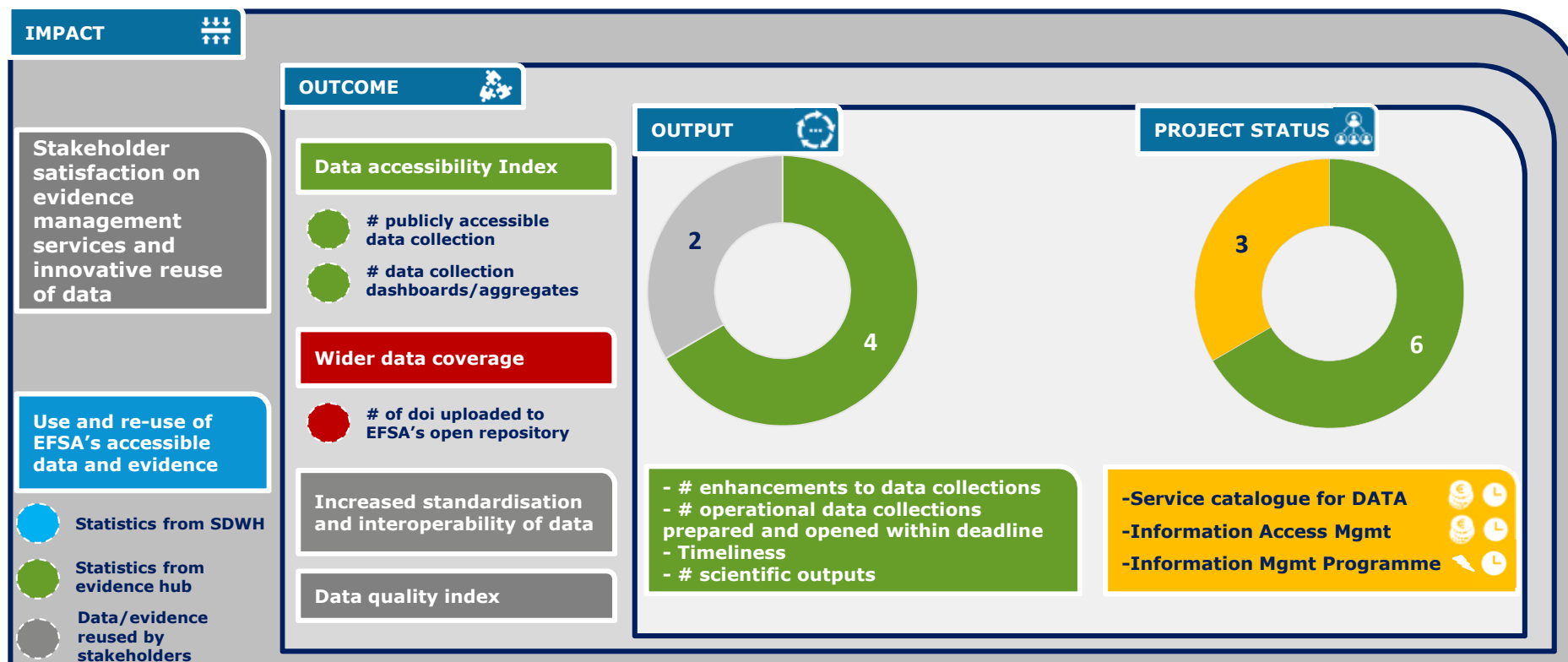
### ❑ **Scientific Literature**

#### **Scientific Report on the Occurrence of residues of fipronil and other acaricides in chicken eggs and poultry muscle/fat:**

>5,000 samples of eggs and chicken  
742 samples contained residues in quantities exceeding legal limits, almost all related to fipronil.

## SO2 | WIDEN EFSA'S EVIDENCE BASE & OPTIMISE ACCESS TO ITS DATA

ISSUES	KPI Target Achievement	
Resources	 >105%	 95%  105%
Budget	 75%  95%	 <75%
Time		
Risks		
Scope	 data not available	 Project completed



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

### ❑ European Cooperation & Networking

- ✓ First Risk Assessment Research Assembly (RARA), with participation of 200 scientists, risk assessors and policy makers from 40 countries
- ✓ **Scientific colloquium on –OMICS**: state-of-the-art and next steps

### ❑ International Cooperation

- ✓ Aiming to foster bilateral outreach, within the **EFSA International Scientific Cooperation Strategy 2017-2020**, discussions continue on cooperation with the Indian Ambassador to the EU and the Saudi Food and Drug Authority.
- ✓ 4th Food Safety Trilateral Exchange led by DG SANTE with the General Administration of Quality Supervision, Inspection and Quarantine of the People's Republic of China (AQSIQ) and the United States Food and Drug Administration (FDA) to strengthen cooperation between Europe, China and the US, and promote global governance on food safety.

### ❑ Scientific capacity building







**Innovative ways for strengthening capacity**  
by launching a **crowdsourcing challenge** to find  
ways to **automate systematic reviews**

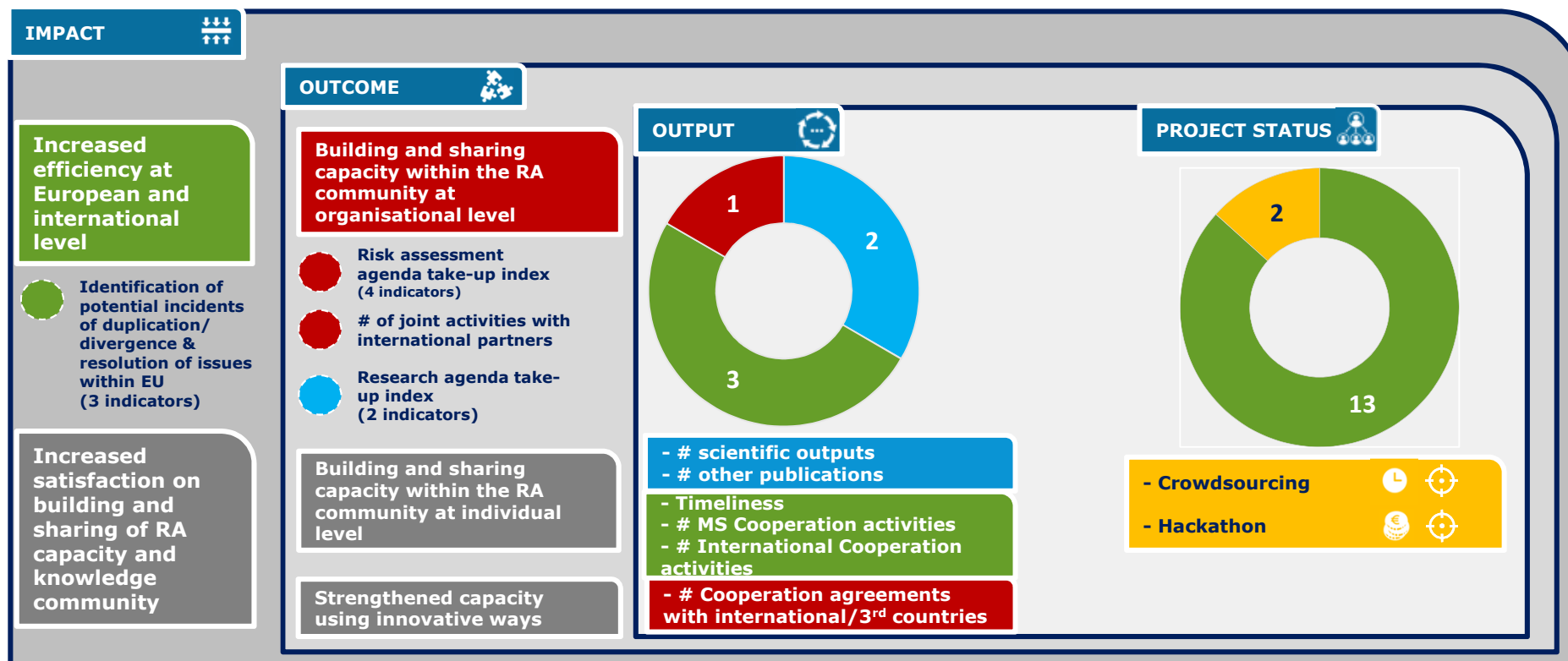
**EUFORA** on going: 2nd cohort  
of 15 fellows





## SO3 | BUILD THE EU'S SCIENTIFIC ASSESSMENT AND KNOWLEDGE COMMUNITY

ISSUES	KPI Target Achievement	
Resources	 >105%	 95% 105%
Budget	 75% 95%	 <75%
Time		
Risks		
Scope	 data not available	 Project completed



## SO4 – PREPARE FOR FUTURE RISK ASSESSMENT CHALLENGES

### ☐ **Preparedness and response**

- ✓ **Climate change and Emerging risks for Food Safety (CLEFSA):** discussion group and survey
- ✓ **EU Insights – Consumer perceptions of emerging risks in the food chain**  
Study aiming to improve understanding of EU consumers views on food related emerging risks
- ✓ **EU plant health preparedness:** Conference on global change and the spread of plant pests
- ✓ **Animal health preparedness:** SIGMA project, aiming to harmonize and automate data collections on animal disease and surveillance

### ☐ **Guidance development**

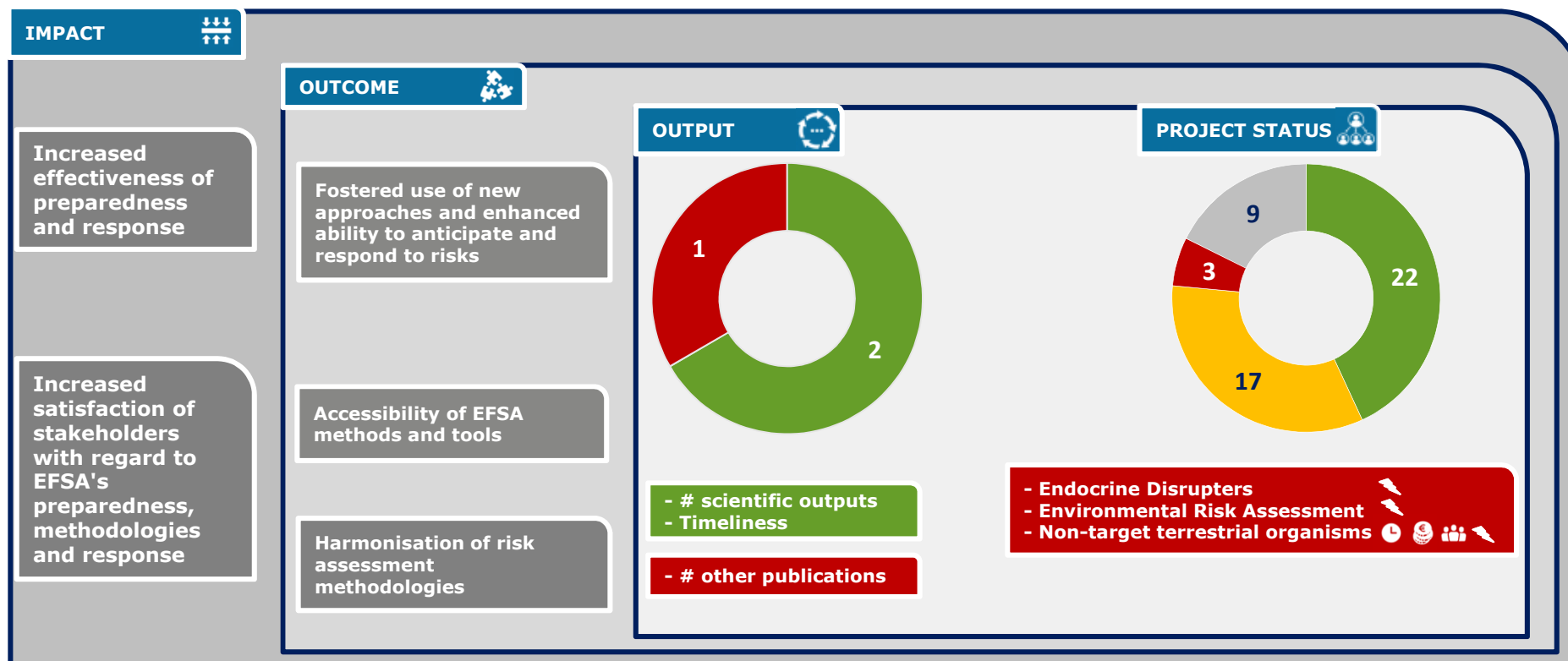
- ✓ Guidance on **Communication of Uncertainty in Scientific Assessments** endorsed by SC
- ✓ Opinion on the **risk of pesticides to amphibians and reptiles**

### ☐ **Methodology and data preparedness**

- ✓ **Manual for Crisis Communicators** developed by ECDC, ECHA, EEA, EFSA and EMA (ENVI Agencies): guidance to handle a crisis-type situation when two or more agencies are involved.
- ✓ **Cumulative RA for pesticides residues:** Data model for probabilistic cumulative dietary exposure assessments of pesticides in line with the MCRA software is finalised (FPA with RIVM)

## SO4 | PREPARE FOR FUTURE RISK ASSESSMENT CHALLENGES

ISSUES	KPI Target Achievement	
Resources	<span style="color: blue;">■</span> >105%	<span style="color: green;">■</span> 95% <span style="color: green;">■</span> 105%
Budget	<span style="color: yellow;">■</span> 75% <span style="color: yellow;">■</span> 95%	<span style="color: red;">■</span> <75%
Time		
Risks		
Scope	<span style="color: gray;">■</span> data not available	<span style="color: white;">■</span> Project completed



## SO5 - CREATE AN ENVIRONMENT THAT REFLECTS EFSA'S VALUES

### ☐ Management, Oversight and Strategy monitoring

- ✓ **Corporate documents (AAR 2017, SPDs, Assurance Report)** adopted by the MB
- ✓ **Strategy review: Strategy implementation gap analysis** to identify capabilities to focus on for remaining of Strategy 2016-2020
- ✓ **Talent Management:**
  - Successful conclusion of expert renewal process: **171 experts appointed**
  - SES outcome published: **engagement Index: 78%**
  - Staff occupancy rate 97.7%, 3 posts suppressed
- ✓ **Clean discharge 2016 issued by EP;**
- ✓ **ECA:** unqualified opinion on the 2017 preliminary observations on the accounts and legality & regularity of transactions; **IAS:** all very important audit recommendations implemented on time
- ✓ **Quality: Quality Management Report 2017** and **Quality Management Plan 2018**, endorsed by EFSA MT; BS-OHSAS certification received












### ☐ EU Agencies Network

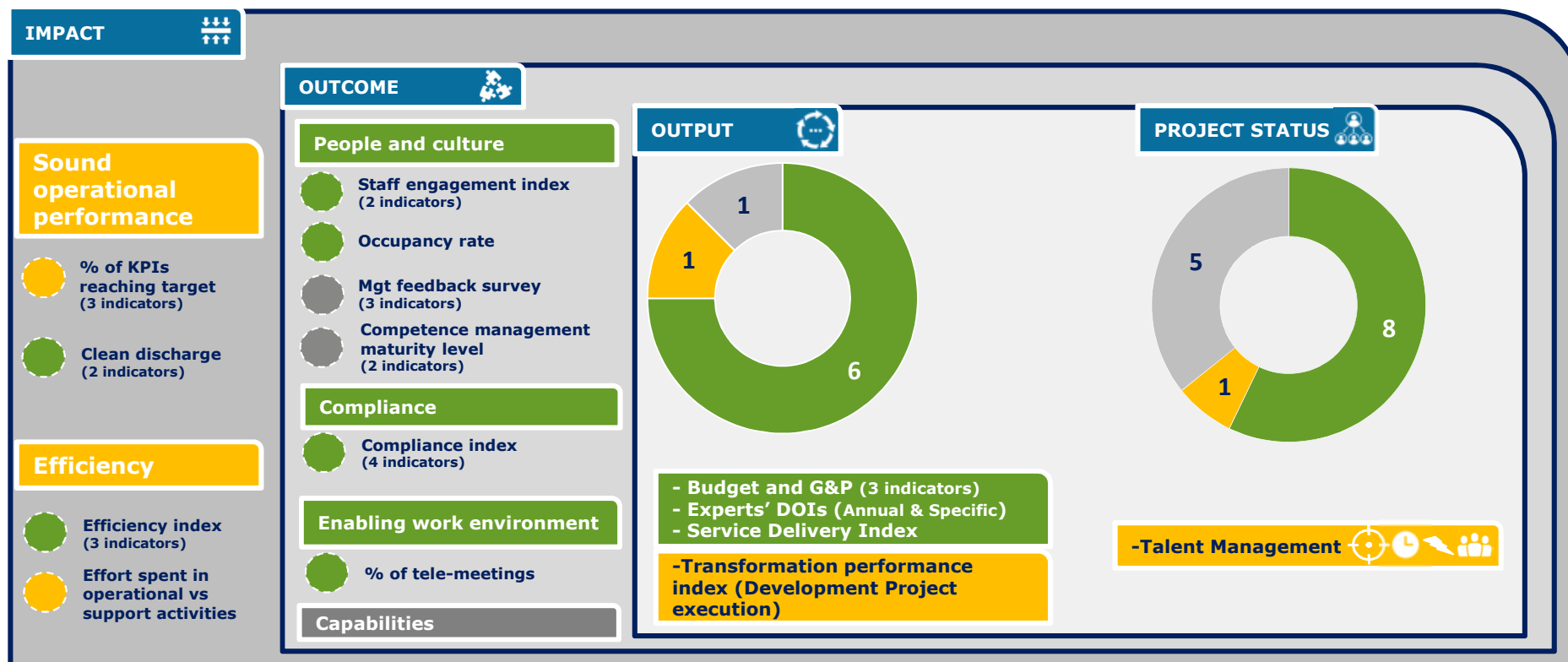
- ✓ Chair **hand over** to FRONTEX - **Highlights:** Shared services/HR WG, Position paper on the MFF

### ☐ Institutional relations

- ✓ EFSA Participation at Council Chief Veterinary Officers and Chief Plant Health Officers meetings and to events supporting the implementation of EP ENVI and AGRI committees' work programmes

## SO5 | CREATE AN ENVIRONMENT THAT REFLECTS EFSA'S VALUES

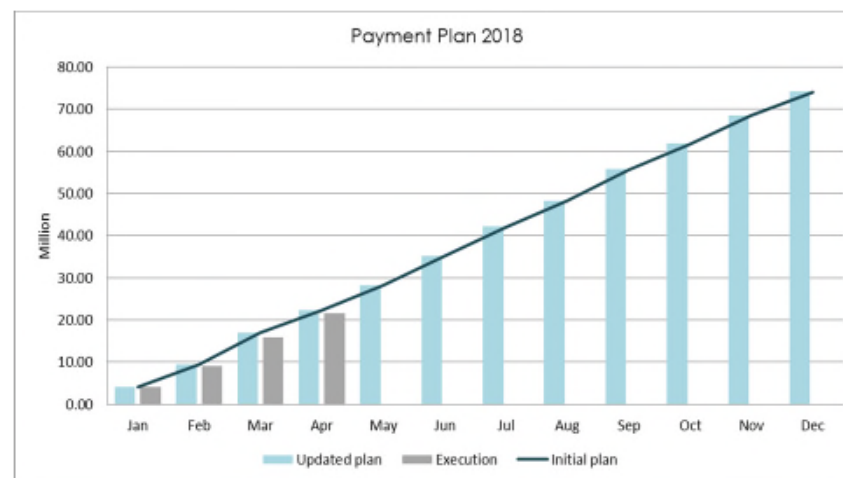
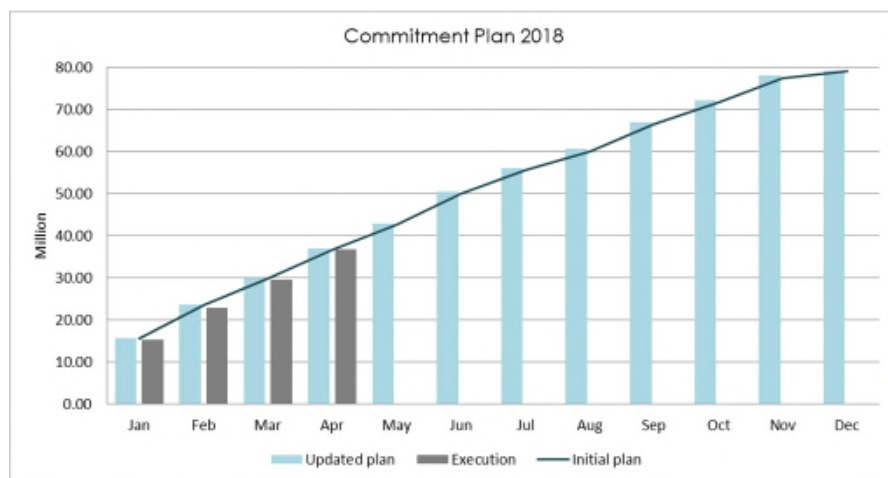
ISSUES	KPI Target Achievement	
 Resources  Budget  Time  Risks  Scope	 >105%  75%  data not available	 95%  <75%  Project completed



- ❑ Annual and Multiannual work programme
- ❑ **Management of resources**

## BUDGET EXECUTION April 2018

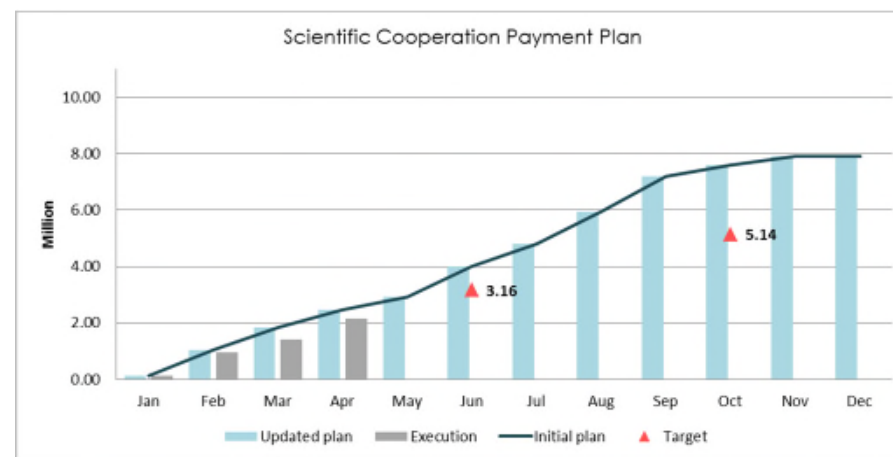
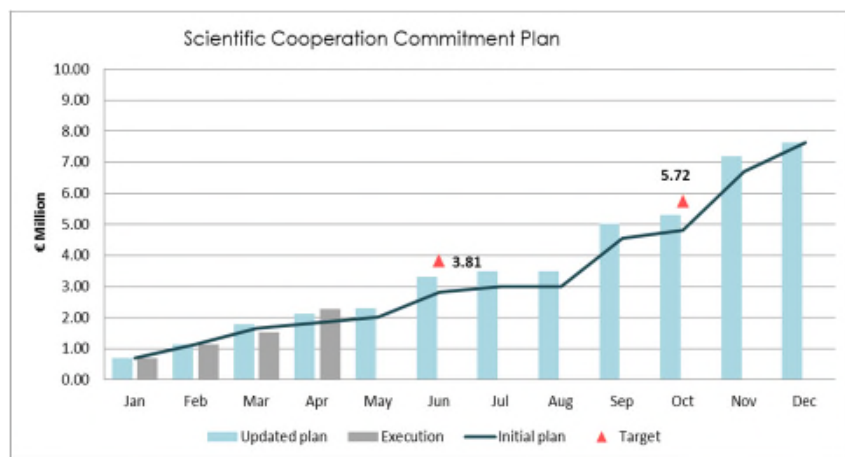
**COMMITMENT EXECUTION 46%, (1% below the plan), PAYMENT EXECUTION 27%, (4% below the plan)**



Title	Commitments 04/2018	Commitments 04/2017	Difference (%)	Execution rate
Personnel	18,557,677	19,095,726	-2.8%	-2.9%
Infrastructure	5,928,026	5,845,289	1.4%	-6.5%
Operations	12,216,060	13,155,352	-7.1%	1.0%
<b>Total:</b>	<b>36,701,764</b>	<b>38,096,367</b>	<b>-3.7%</b>	<b>-1.8%</b>

Title	Payments 04/2018	Payments 04/2017	Difference (%)	Execution rate
Personnel	14,161,660	14,473,398	-2.2%	-1.9%
Infrastructure	1,413,944	1,605,313	-11.9%	-4.0%
Operations	5,923,145	6,271,674	-5.6%	1.0%
<b>Total:</b>	<b>21,498,748</b>	<b>22,350,384</b>	<b>-3.8%</b>	<b>-0.9%</b>

## SCIENTIFIC COOPERATION APRIL 2018



COMMITMENT execution 7% above monthly plan, PAYMENT execution 13% below the plan



## BUDGET EXECUTION AND TRANSFERS

### TRANSFERS IMPLEMENTED AS OF MAY 31st

