



Performance Report January - August 2018

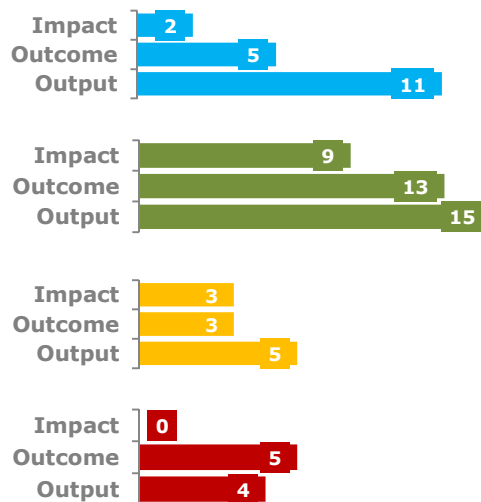
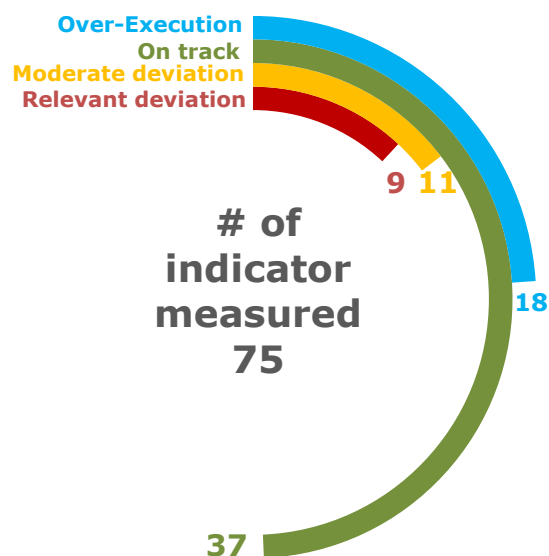
Management Board Meeting
10 October 2018

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

P2 2018 PERFORMANCE SNAPSHOT

Total # of Performance Indicators in the Programming Document **132**

Indicators **reported** in the reporting period **75**



➤ 73% of indicators met or surpassed the targets set

➤ Slightly below what was achieved in P1, i.e. 80%

Indicators **not reported** in the reporting period **57**

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

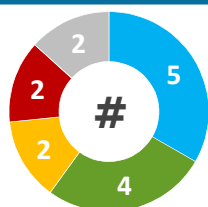
ISSUES



Annual workplan

Strategy 2020

PROCESS OUTPUTS



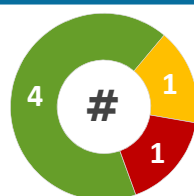
- # questions closed (3 indicators)
- # of public consultations
- Timeliness in EFSA Journal

- Timeliness in General RA
- Engagement with registered stakeholders (3 indicators)

- Timeliness in Regulated Products
- # of service catalogue activities with applicants

- Reduction of MRL Art. 12 backlog
- # of General RA "other publications"

PROJECTS STATUS



Stakeholders engagement

Matrix

OUTCOME

Engagement of stakeholders in scientific activities

- # of contributions received during engagement activities
- N/A 1 indicator

Full availability of scientific outputs

- N/A 1 indicator
- TBD 1 indicator

Enhance outreach of communication

- Social media effectiveness (3 indicators)
- # of session to EFSA's web content
- # of subscribers to online products
- 2.7M EFSA outputs: page visits
- 2.5M EFSA outputs: downloads
- 12K EFSA outputs: citations

IMPACT

Satisfaction on EFSA's scientific outputs and RA process

- 75% Satisfaction rate: all Stakeholders
- 82% Satisfaction rate: Risk Managers
- N/A Satisfaction rate: applicants

Satisfaction on communication tools & materials

- Satisfaction rate: EFSA Journal
- 77% Satisfaction rate: other communication tools

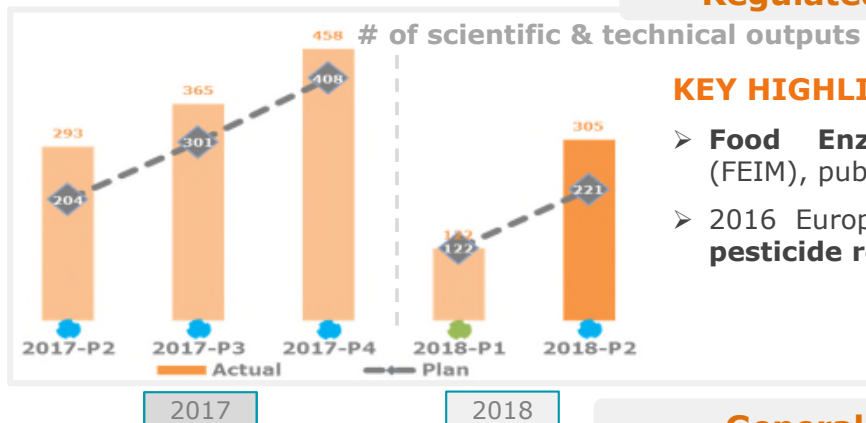
Increased efficiency at European & international level

- N/A 1 indicator



SO1 | SCIENTIFIC PRODUCTION HIGHLIGHTS

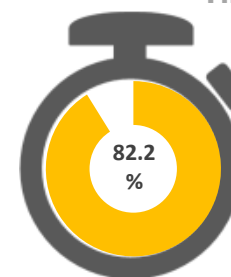
Regulated Products evaluation



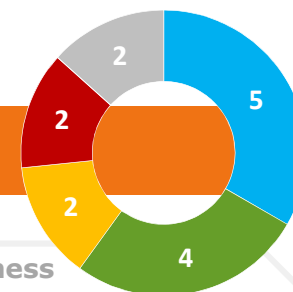
KEY HIGHLIGHTS

- **Food Enzyme Intake Model (FEIM)**, published
- 2016 European Union **Report on pesticide residues in food**

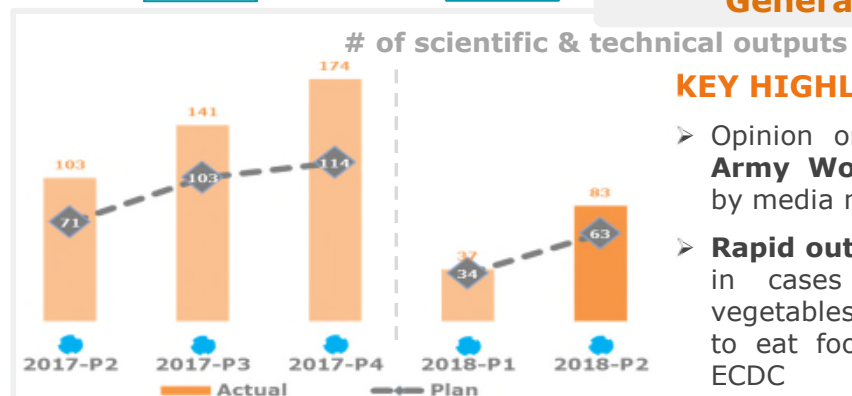
Timeliness



Timeliness **below the target of 90%** mainly due to late adoptions in the areas of **Pesticides, Feed additives, and Flavourings**



General Risk Assessment



KEY HIGHLIGHTS

- Opinion on **pest RA of the Fall Army Worm** that was highlighted by media monitoring last year
- **Rapid outbreak risk assessments** in cases of *Listeria* in frozen vegetables and *Salmonella* in ready to eat foods, in collaboration with ECDC

Timeliness

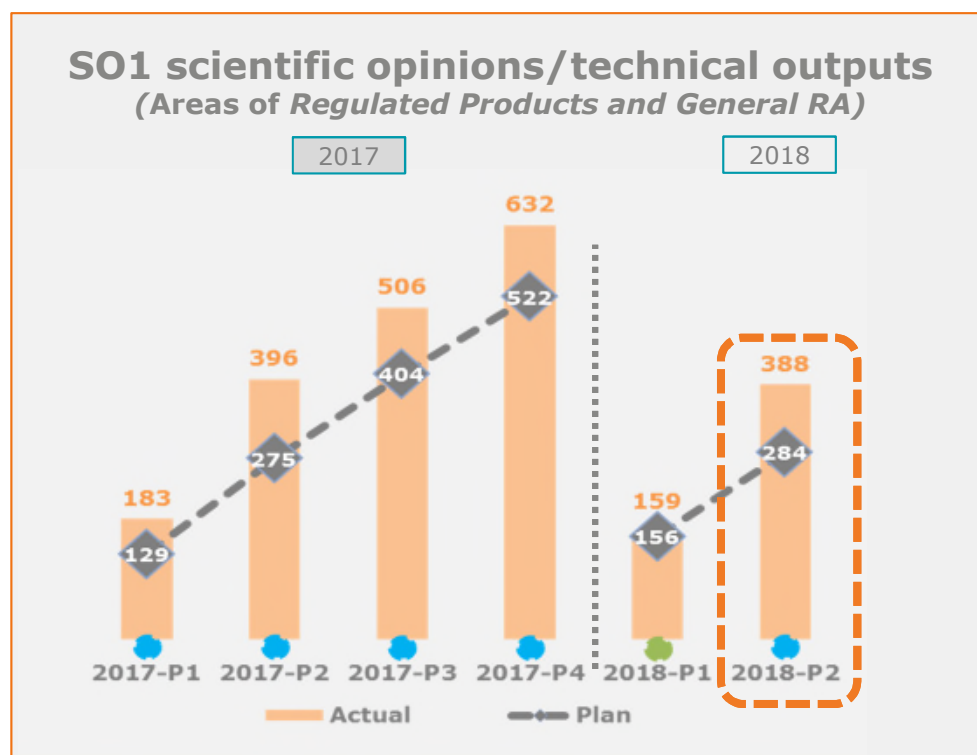


Performance **on track** with the target of 100%

P2 2018 PERFORMANCE SNAPSHOT – KEY POINTS

(1/2)

SCIENTIFIC PRODUCTION: planned VS executed



- questions closed **exceeded by 36% the target in P2**

Are the plans set too conservative?

Follow-up action:

WG to focus on enhancing accuracy of planning and target setting

P2 2018 PERFORMANCE SNAPSHOT – KEY POINTS

(2/2)

SCIENTIFIC PRODUCTION – Timeliness

In P2, Regulated Products (SO1) registered a result of **82% against a target of 90%**, due to deviations in FEED, FIP and PRAS:

Period	Timeliness (%)
P1 2017	90%
P2 2017	86%
P3 2017	89%
P4 2017	86%
P1 2018	88%
P2 2018	82%

Unit	# of questions closed in 2018	# of questions closed on time	# of questions closed with delay	Timeliness (%)
APDESK	1	1	0	100%
BIOCONTAM	1	1	0	100%
FEED	52	44	8	85%
FIP	75	53	22*	71%
GMO	21	19	2	90%
NUTRI	13	13	0	100%
PRAS	142	120	22	85%
TOTAL	305	251	54	82%

*One output containing 20 Qs with few days of delay

Follow up actions :

- Re-allocation of staff
- optimisation of processes

CLARIFICATIONS ON "BACKLOG" DEFINITION

General backlog

DEFINITION

Any application question due by the end of the year that **was not closed within the deadline** (original or updated because of clock-stop).

Regulated area	#
FEED	63
➤ Feed additives – applications	60
➤ FEED - miscellaneous	3
FIP	8
➤ Food additives	6
➤ FIP - miscellaneous	2
GMO	7
PRAS	31
➤ Pesticides MRL Application (Reg. 396/2005 - Art. 10)	22
➤ Pesticides MRL Monitoring (Reg. 396/2005 - Art. 31)	0
➤ Pesticides MRL Application (Reg. 396/2005 - Art. 12)	3
➤ Pesticides – miscellaneous	6

Questions that are not part of the reduction plan agreed with DG Sante

Bulk evaluations

DEFINITION

High volume of questions received in a bulk, for which **an evaluation plan currently exists, or needs to be defined together with the Risk Manager (RM)**

Status	Regulated area	#
Deadlines agreed with RM	FIP	465
	➤ Enzymes	287
	➤ Food additives – re-evaluation	178
	PRAS	171
	➤ Pesticides MRL Application (Reg. 396/2005 - Art. 12) (ex- art.12 MRL backlog)	171
Pending RM decision	NUTRI	1548
	➤ Health Claims (Art.13.2) - botanicals	1548

A new plan for MRL Art. 12 was agreed with DG SANTE in Spring 2018. **Volumes are defined by RM every year.**

❑ Annual and Multiannual work programme

➤ MRL Art.12 Bulk evaluation

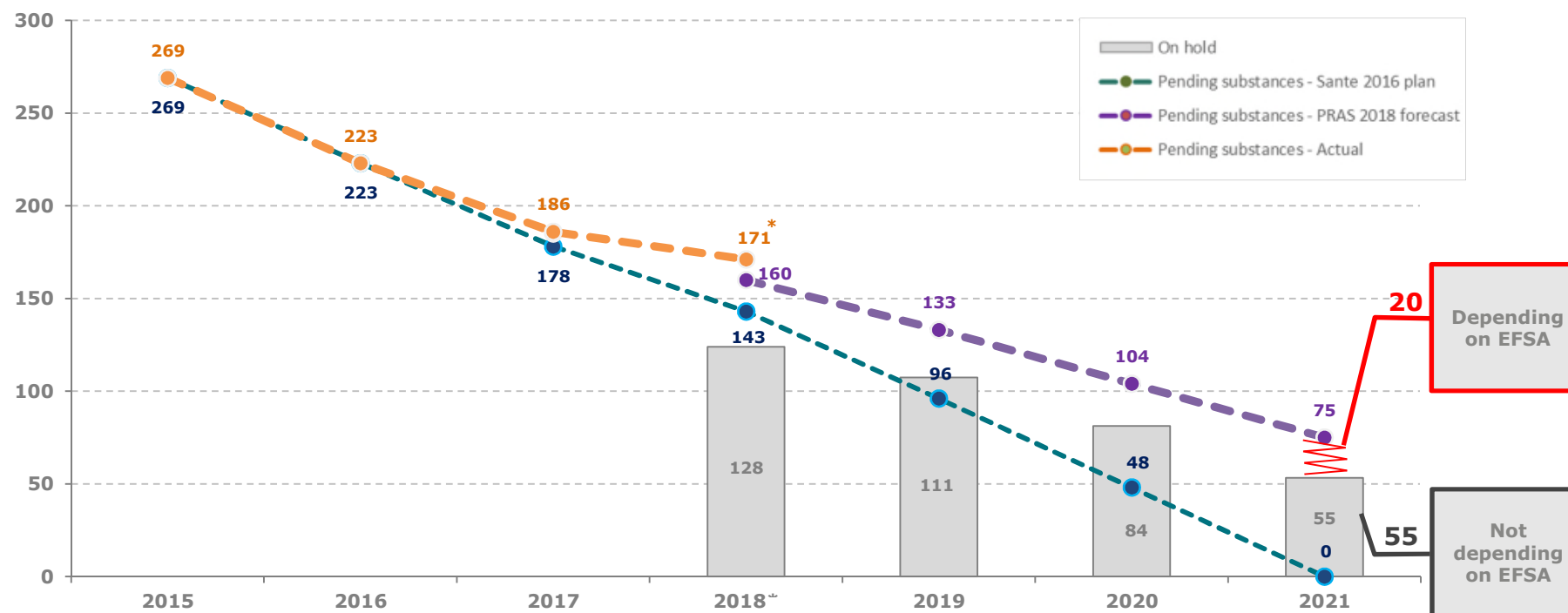
❑ Management of resources

MRL ART. 12 - BACKGROUND

- Art. 12 of Regulation (EC) No 396/2005: following decision by the European Commission on the approval or non-approval of an active substance, EFSA is requested to review the existing Maximum Residue Levels.
- Between 2008 and 2010, EFSA received over 400 requests for MRL Art. 12 reviews. In the area of MRLs, EFSA is also requested to assess applications (Art. 10 of Regulation (EC) No 396/2005) and ad-hoc requests (Art. 43). The received requests exceeded EFSA's capacity to comply with the legal deadlines (12 months for Art. 12, 3 months for Art. 10).
- Other factors over the years contributed to delays in the finalization of the tasks: additional planned (endocrine disruptors, data requirements) as well as unplanned (glyphosate, fipronil) tasks, limited number of officers with specific scientific expertise.

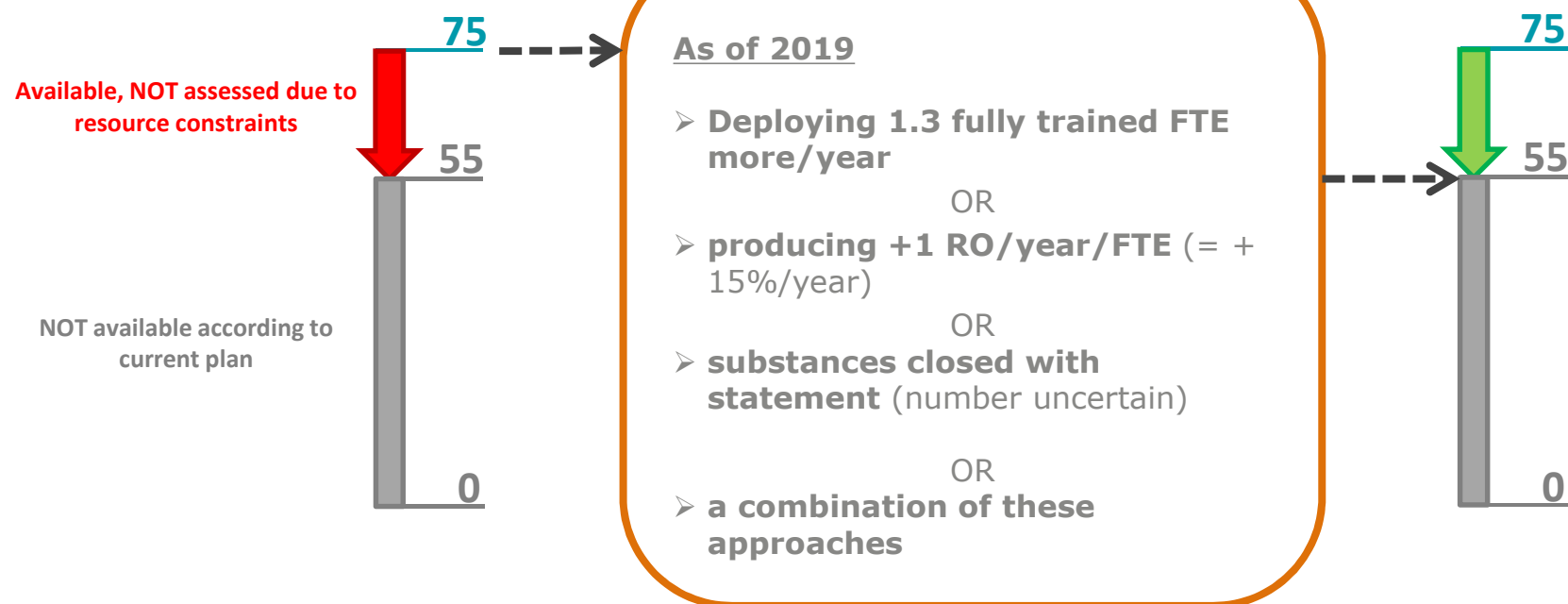
PRAS MRL ART. 12 – PLAN, ACTUAL AND FORECAST

Comparison of **plan** agreed in 2016 with **actuals**, **forecast** and **substances on hold** (agreed with SANTE E4)



PRAS MRL ART. 12 – CURRENT PLAN AGREED WITH SANTE-E4

Closing the 2021 gap

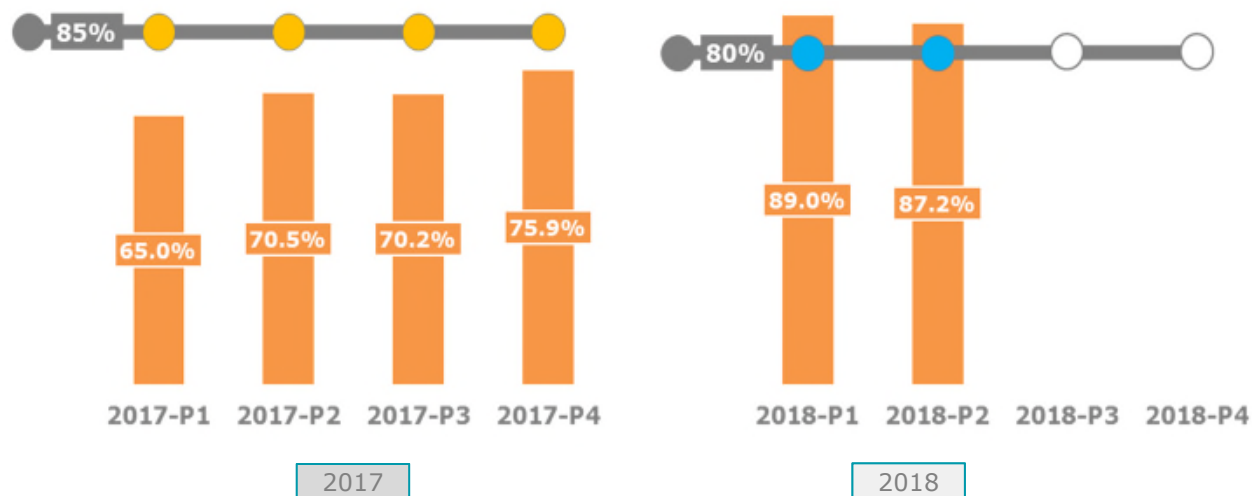


SO1 | COMMUNICATION & STAKEHOLDERS ENGAGEMENT HIGHLIGHTS



Scientific outputs delivered within
28 wds from adoption (%)

EFSA JOURNAL



KEY HIGHLIGHTS

- **Stakeholders engagement**
 - ✓ EU Bee Health partnership
- **Communication**
 - ✓ EFSA website

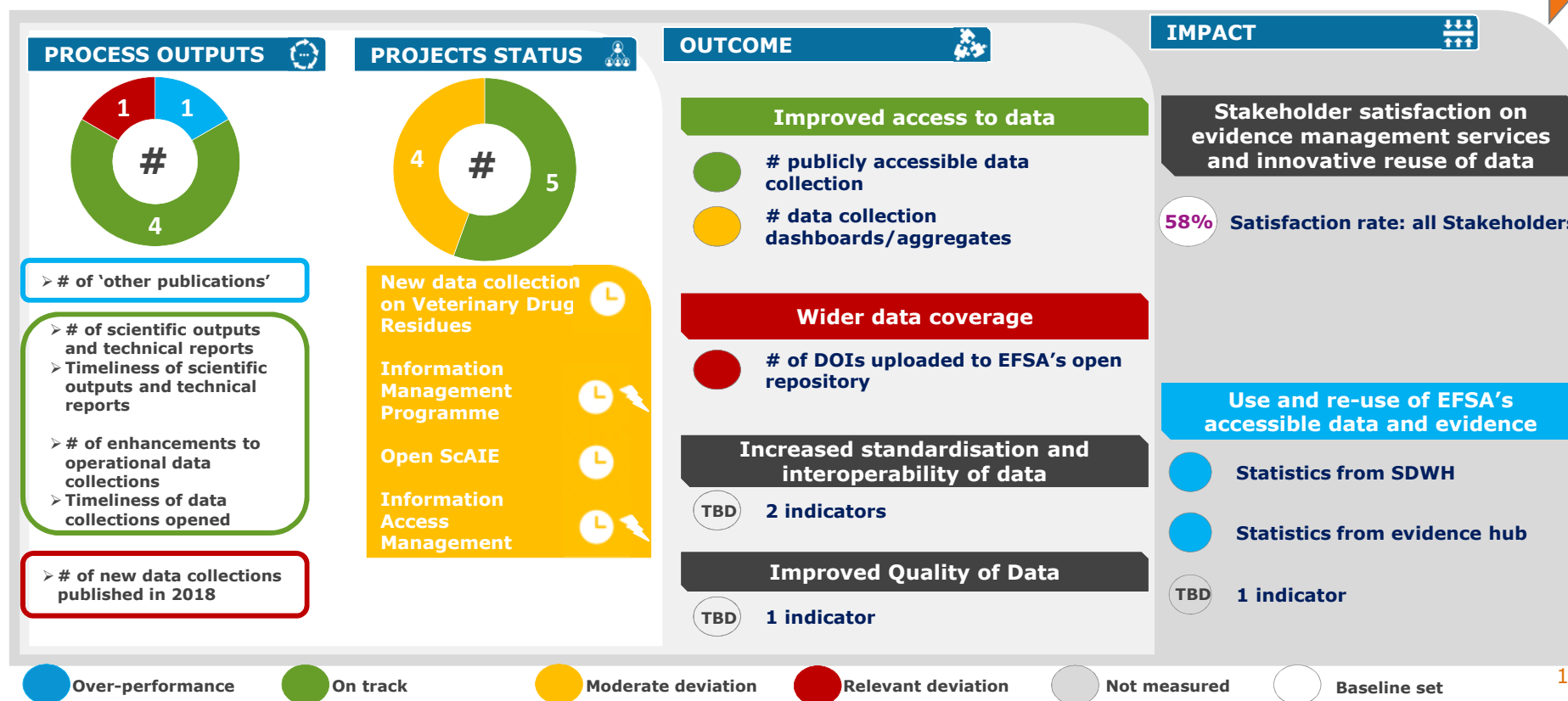
SO2 | WIDEN EFSA'S EVIDENCE BASE & OPTIMISE ACCESS TO ITS DATA

ISSUES

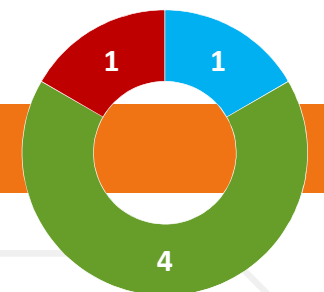
- Resources
- Budget
- Time
- Risks
- Scope

Annual workplan

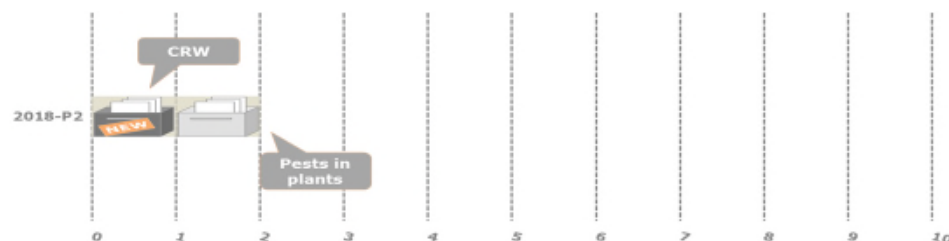
Strategy 2020



SO2 | HIGHLIGHTS



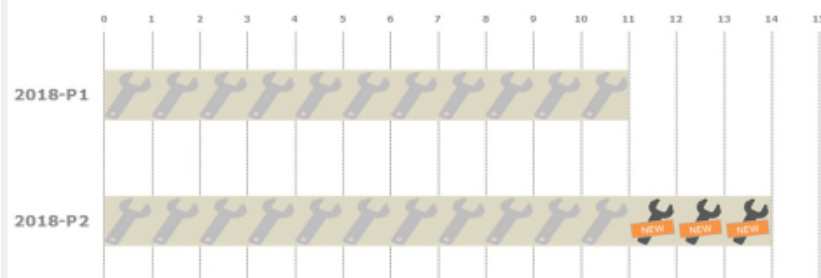
of new data collections published in 2018



KEY HIGHLIGHTS

- **Chronic wasting disease regulation** completed
- **Pests in plants (Xylella)** to be published in September

of enhancements to operational data collections



KEY HIGHLIGHT

- External Scientific Report on '**Further development and update of EFSA's Chemical Hazards Database**'.
- New version of **OpenFoodTox**.

SO3 | BUILD THE EU'S SCIENTIFIC ASSESSMENT & KNOWLEDGE COMMUNITY

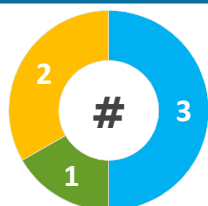
Annual workplan

Strategy 2020

ISSUES



PROCESS OUTPUTS

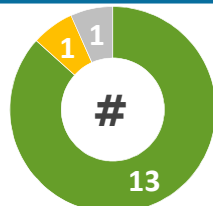


- # of scientific outputs and technical reports
- # of 'other publications'
- # of international cooperation activities

- Timeliness of scientific outputs and technical questions

- # of MS cooperation activities
- # of cooperation agreements with international and 3rd countries

PROJECTS STATUS



Hackaton



OUTCOME

Fostered use of new approaches, ability to anticipate, respond to risks

- Risk assessment agenda take-up index (5 indicators)
- # of joint activities with international partners
- Research agenda take-up index (2 indicators)
- N/A 2 indicators

Building and sharing capacity at individual level

- N/A 3 indicators
- TBD 2 indicators

Strengthened capacity using innovative ways

- TBD 1 indicator

IMPACT

Satisfaction on building & sharing of RA capacity

- 57% Satisfaction rate: MS, EU, international, 3rd countries
- 72% Satisfaction rate: Experts
- 154K G&P publications: page visits
- 2.79 G&P publications: download/article
- 151K G&P publications: citations

Increased efficiency at European & international level

- Number of MS active in sharing RA information
- Early identification of potential duplication/divergence
- Early follow-up actions on potential duplication/divergence

● Over-performance

● On track

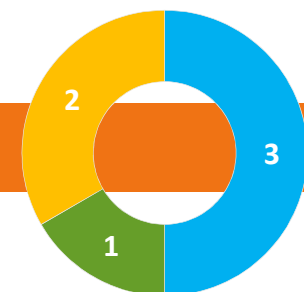
● Moderate deviation

● Relevant deviation

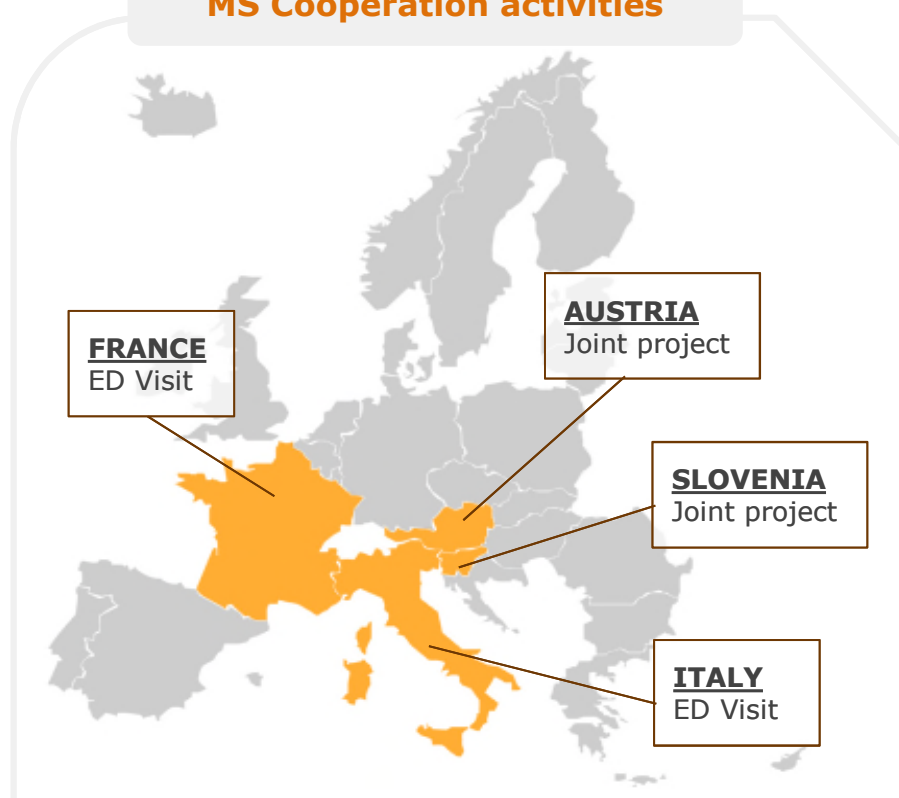
○ Not measured

○ Baseline set

SO3 | OUTPUT HIGHLIGHTS



MS Cooperation activities



KEY HIGHLIGHTS

➤ EUROPEAN COOPERATION

- ✓ **EFSA and Member States** focus on: **178** review proposal, **EFSA's External Evaluation** and **scientific divergence**.
- ✓ **Review of Focal Point Agreements for 2019-2022.**

➤ SCIENTIFIC CAPACITY BUILDING

- ✓ **2018** edition of the **Parma Summer School**
- ✓ **first cycle of EU-FORA fellows** submitted their **technical reports**
- ✓ **new cycle of fellows** attended **induction training**.

SO4 | PREPARE FOR FUTURE RISK ASSESSMENT CHALLENGES

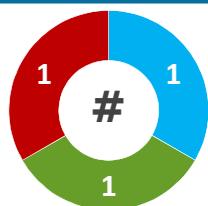
ISSUES

- Resources
- Budget
- Time
- Risks
- Scope

Annual workplan

Strategy 2020

PROCESS OUTPUTS

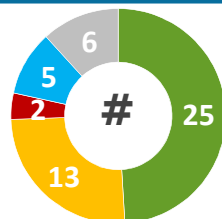


> # of scientific outputs and technical reports

> Timeliness of scientific outputs and technical questions

> # of 'other publications'

PROJECTS STATUS



-Environmental RA

-Non-target terrestrial organisms

OUTCOME

Fostered use of new approaches, ability to anticipate, respond to risks



of capabilities in the strategy implementation plan having been further developed

Accessibility of EFSA methods and tools

N/A 1 indicator

Harmonisation of risk assessment methodologies

N/A 1 indicator

TBD 1 indicator

IMPACT

Satisfaction on EFSA response preparedness, methodologies

67% Satisfaction rate: all Stakeholders

66% Satisfaction rate: Risk Managers

70% Satisfaction rate: MS, EU, international, 3rd countries

285K EFSA guidances: page visits

22.3 EFSA guidances: download/article

265K EFSA guidances: citations

TBD 6 indicators

Increased effectiveness of preparedness and response

TBD 2 indicators

Over-performance

On track

Moderate deviation

Relevant deviation

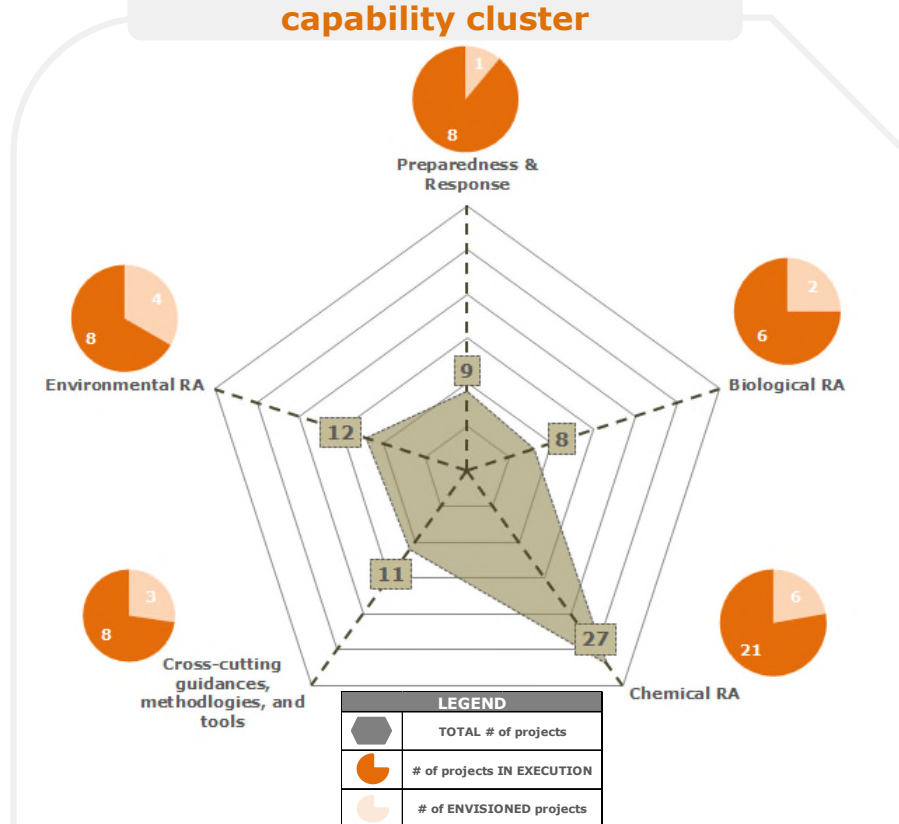
Not measured

Baseline set

SO4 | OUTPUT HIGHLIGHTS



of project broken down by capability cluster



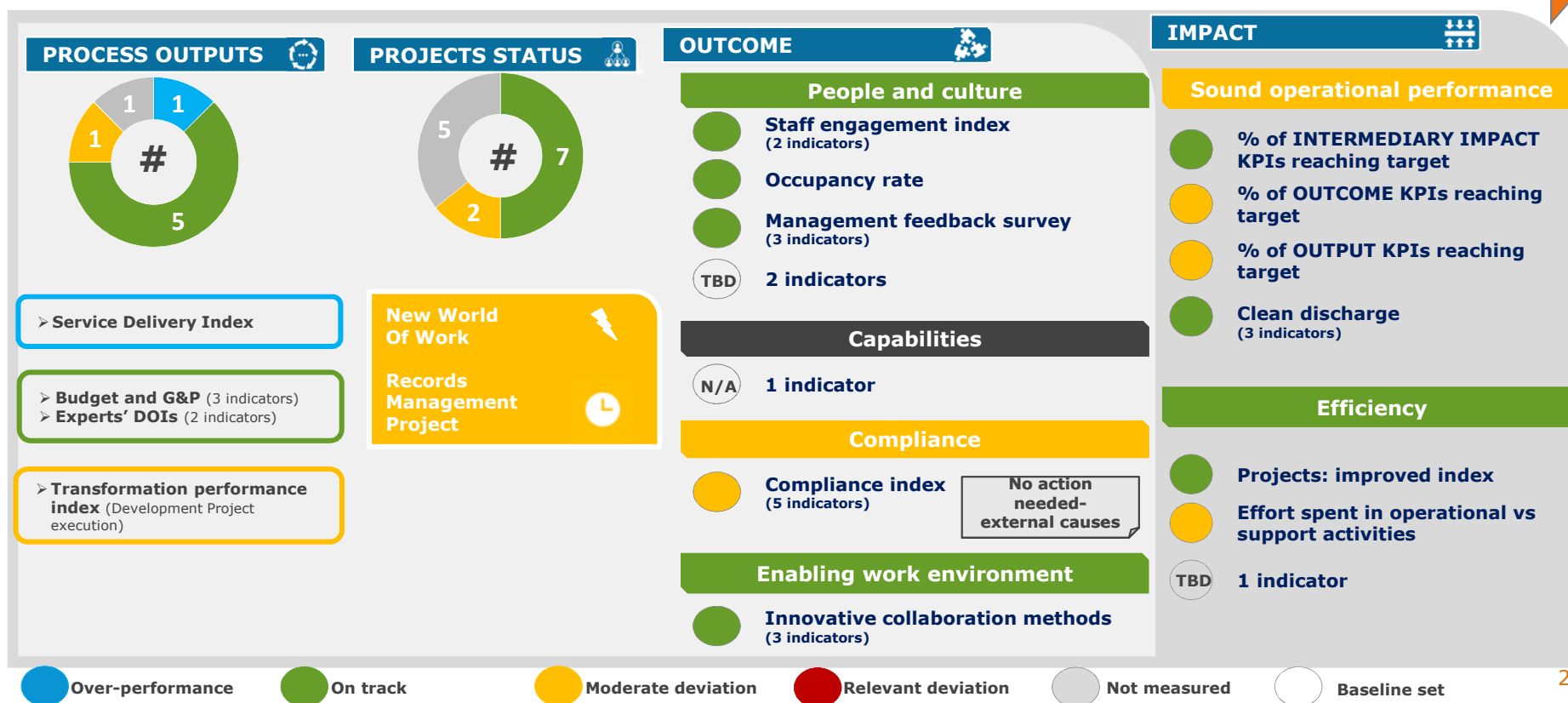
KEY HIGHLIGHTS

- **Preparedness:**
 - ✓ “EFSA Scientific Report on Emerging Risks in Food and Feed” was endorsed by the Scientific Committee.
- **Cross-cutting guidances**
 - ✓ **Whole genome sequencing in food safety the state of play**
 - ✓ **Guidance on the human, animal and environmental risk assessment of the application of nanoscience and nanotechnologies in agro/food/feed.**
 - ✓ The **PROMETHEUS project has been closed** and considerations and actions were taken for its **implementation.**
- **Chemical risk assessment**
 - ✓ EFSA and the European Chemicals Agency (ECHA) have published their **guidance on how to identify substances with endocrine disrupting properties** in pesticides and biocides.

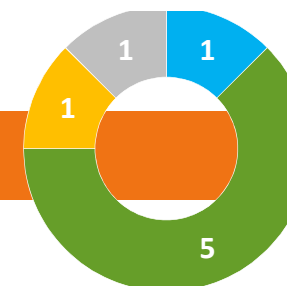
SO5 | CREATE AN ENVIRONMENT THAT REFLECTS EFSA'S VALUES

Annual workplan

Strategy 2020



S05 | OUTPUT HIGHLIGHTS



MANAGEMENT, OVERSIGHT & STRATEGY MONITORING

Proposal on **review of 178/2002 Regulation**

Strategy implementation gap analysis performed

Clean **discharge**

ECA: unqualified opinion
IAS: no outstanding recommendations

Preparation of **the 3rd Scientific Conference** (Parma 18-21/9)

Staff
Occupancy Rate

97.7%

4 posts suppressed



INSTITUTIONAL RELATIONS

EFSA and Joint Research Centre (JRC) renew cooperation agreement

On Europe Day (9 May) the **Network of EU Agencies** launched a **video on the role we play in ensuring the safety and wellbeing of EU citizens**

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

MANAGEMENT OF RESOURCES | BUDGET EXECUTION & TRANSFERS AUGUST 2018

	COMMITMENTS EXECUTION RATE vs MONTHLY PLAN	PAYMENTS EXECUTION RATE vs MONTHLY PLAN
BUDGET EXECUTION	73% (-4%)	56% (-5%)
PERSONNEL	73% (-3%)	64% (-3%)
INFRASTRUCTURE	79% (-8%)	44% (-11%)
OPERATIONS	72% (-5%)	48% (-8%)
of which SCIENTIFIC COOPERATION	60% (+10%)	60% (-13%)

Colour code:

>0%

≤5%

≤25%

>25%

BUDGET TRANSFERS

T1

€43.63M

€0.22M
internal
transfer

€ 0.09M

T2

€9.56M

€0.09M
internal
transfer

T3

€25.94M

€0.39M
internal
transfer

Thank you!