

EFSA Performance Report

Second Reporting period 2018

January – August 2018

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Legend

Status	Symbol	Thresholds
Over-Achieved	●	Actual/Target more than 105%
Achieved	●	Actual/Target between 95% and 105%
Partially Achieved	●	Actual/Target between 75% and 95%
Not Achieved	●	Actual/Target less than 75%
N/A	●	Data not available for this period

List of acronyms

AFSCO	Advisory Forum and Scientific Cooperation Unit
AHAW Panel	EFSA Panel on Animal Health and Welfare
ALPHA	EFSA Animal and Plant Health Unit
AMU	EFSA Assessment and Methodological Support Unit
AMR	Antimicrobial resistance
ANS Panel	EFSA Panel on Food Additives and Nutrient Sources Added to Food
APDESK	EFSA Applications Desk Unit
BAU	Business as usual
BIOCONTAM	EFSA Biological Hazards and Contaminants Unit
BIOHAZ Panel	EFSA Panel on Biological Hazards
BUS	Business Services Department
CBC	EFSA Corporate Business Control Team
CEF Panel	EFSA Panel on Food Contact Materials, Enzymes, Flavourings and Processing Aids
CEN	Communications Experts Network
COMMS	EFSA Communications and External Relations Department
CONTAM Panel	EFSA Panel on Contaminants in the Food Chain
CORSER	EFSA Corporate Services Unit
CRM	Customer Relation Management Project
DATA	EFSA Evidence Management Unit
DEV	Development projects
DG SANTE	Directorate General for Health and Food Safety
DOI	Declaration of Interest
doi	digital object identifier
DTS	Digital Transformation Services
EC	European Commission
ECDC	European Centre for Disease Prevention and Control
ECHA	European Chemicals Agency
EEA	European Environment Agency
EFSA	European Food Safety Authority
EKE	Expert Knowledge Elicitation
EMA	European Medicines Agency
EMAS	Eco-Management Audit Scheme certification
ENP	European Neighbourhood Policy
EU	European Union
EUAN	EU Agencies Network
FEED	EFSA Feed Unit
FEEDAP Panel	EFSA Panel on Additives and Products or Substances Used in Animal Feed

FIN	EFSA Finance Unit
FIP	EFSA Food Ingredients and Packaging Unit
FTE	Full-Time staff Equivalent
GMO	Genetically Modified Organism / EFSA GMO Unit
GMO Panel	EFSA Panel on Genetically Modified Organisms
GPS	Global Performance Services Unit
HUCAP	EFSA Human Capital Unit
IAS	Internal Audit Service of the European Commission
IPChEM	Information Platform for Chemical Monitoring
IPPC	International Plant Protection Convention
JRC	Joint Research Centre
JRC-IPSC	JRC Institute for the Protection and Security of the Citizen
LA	EFSA Legal and Regulatory Affairs Unit
MB	EFSA Management Board
MD programme	Managers' development programme
MP	Methodologies Programme
MRL	Maximum Residue Level
MS	Member States
NDA Panel	EFSA Panel on Dietetic Products, Nutrition and Allergies
NUTRI	EFSA Nutrition Unit
OECD	Organisation for Economic Co-operation and Development
OHSAS	Occupational Health and Safety Assessment Series
Open ScaIE	Open Scientific Advanced Information and Evidence Hub
PII	Process improvement initiatives
PLH Panel	EFSA Panel on Plant Health
PPR Panel	EFSA Panel on Plant Protection Products and Their Residues
PRAS	EFSA Pesticides Unit
PROMETHEUS	Promoting Methods for Evidence Use in Scientific Assessments project
RA	risk assessment
RASA	EFSA Risk Assessment and Scientific Assistance Department
RAW	Risk Assessment Workflow
REGPRO	Regulated products area
REPRO	EFSA Scientific Evaluation of Regulated Products Department
RISKCOM	EFSA Risk Communication Unit
ROA	Rapid Outbreak Assessment
SC	EFSA Scientific Committee
SCER	EFSA Scientific Committee and Emerging Risks Unit
SDWH	Scientific Data Warehouse project
SEA	Stakeholder Engagement Approach
SSD2	Standard Sample Description project
TDI	Tolerable Daily Intake

Introduction

This document is the second Performance Report of EFSA for 2018 and is designed to include information in all aspects of the EFSA performance measured during the respective period of reporting against the multiannual work programme as presented in the Single Programming Document 2016-2018 adopted in 14 December 2016 and the Programming Document 2017-2019 adopted in December 2017. Following the comments received during the 73rd session of the MB, an effort is made to provide clarity on the structure and insight on follow up actions when deviations are critical. Focus has been put to the contribution of the activities and outputs of this reporting period to the expected results of the implementation of EFSA Strategy 2020.

The performance report contains data and analyses per strategic objective related to:

- The performance of EFSA towards the results expected per strategic objective. This is measured through the intermediate impact indicators, outcome indicators and output indicators that were included in the results based approach model last year. The report contains information on those indicators that are currently defined. As mentioned in the PD 2017-2019, there is a number of indicators for which the target and/or the baseline are under definition in 2018.
- The progress of the work programme execution at outputs level and any variance observed representing a deviation to the initial plan;
- The current status of the projects based on relevant data such as time, costs, quality and risks parameters including how they do contribute to the achievement of the expected results;
- The forecast for the execution of the various aspects of the work programme by the end of the year;
- The comparison, whenever possible, with the performance of the same period in the previous year in order to provide elements for reflection on trends and inform discussion on future activities.

The structure given to the report follows the one of the Annual Activity Report. It is split in three sections: Work programme achievements (I), Management of resources (II) and Assurance (III), which will be included only in the P2 report available in October and in the Annual Activity Report published in March every year. The addressees of the Performance report are the EFSA Governance bodies, namely the Management team and the Management Board, and the management community of EFSA.

The release is done three times per year, following the respective reporting periods in alignment with the MB meetings:

- Performance Report P1, analysing data as of end of April
- Performance Report P2: analysing data as of end of August
- Performance Report P3: analysing data as of end of October

The last two months of the year will be included in the Annual Activity Report presented in March of the subsequent year.

EFSA's Performance Indicators are set in the Programming Document 2017-2019 in order to monitor the annual and the multiannual work of EFSA towards the achievement of its strategic objectives, following a "results-oriented approach". Three levels of indicators are defined:

- Intermediate impact (result) indicators measure EFSA's performance to achieve its

strategic objectives in the long term from all related activities in a strategic area.

- Outcome (result) indicators measure the result of several activities towards achieving partially a strategic objective in the midterm. Being measured less frequently, they are included in the report only if defined and if the frequency of measurement is relevant to the quarter.
- Output indicators are the annual work programme indicators directly linked to the outputs of specific activities in a strategic area (processes or process improvement initiatives or projects) during the year (see fig. 1).

The present report contains the achievements of the 2nd reporting period (P2), from the 1st of May to the 31st of August 2018. The actual values of the performance indicators are cumulative numbers (January-August) compared to the annual targets set in the annual and multiannual work programme of EFSA.

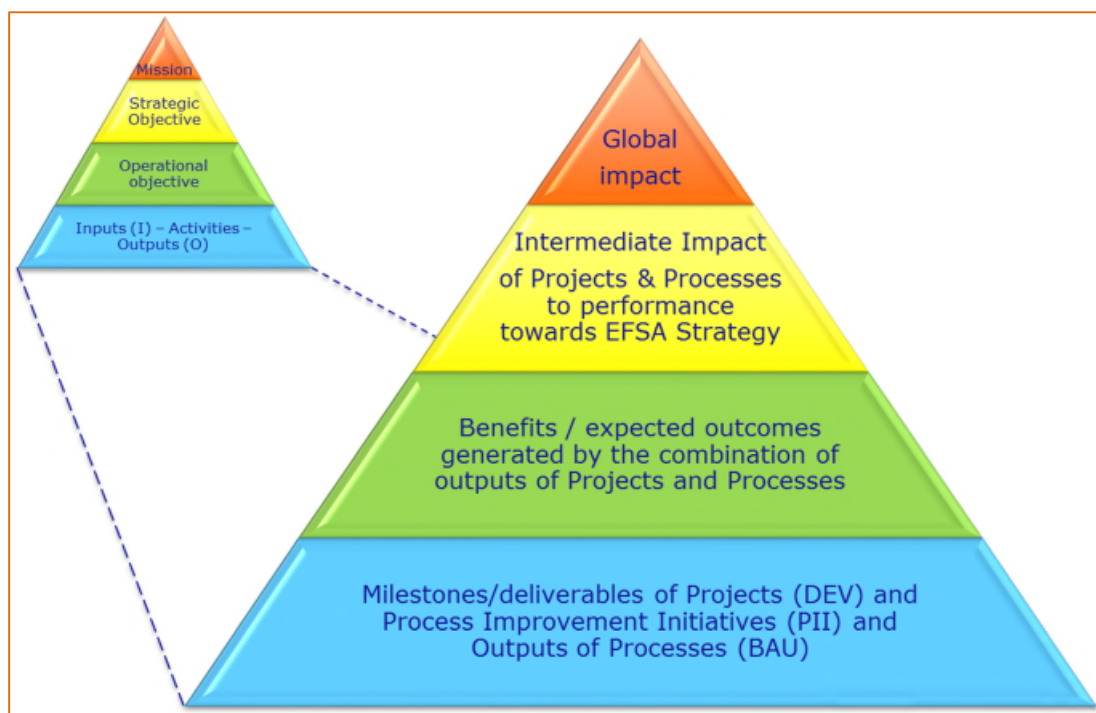


Figure 1. Reaching strategic objectives by implementing the results based management approach.

Performance at a glance

The overall performance for this reporting period is satisfactory. Figure 2 illustrates the overall picture where around 73% of all the indicators are meeting or exceeding the target. Out of a total of 75 indicators that are considered relevant for this reporting period ten (10) registered 'relevant deviations' from their quarterly targets and are closely followed up. The remaining 57 indicators were not measured in the reporting period, either because the first measurement of newly set indicators is still pending or because the measurement occurs once a year.

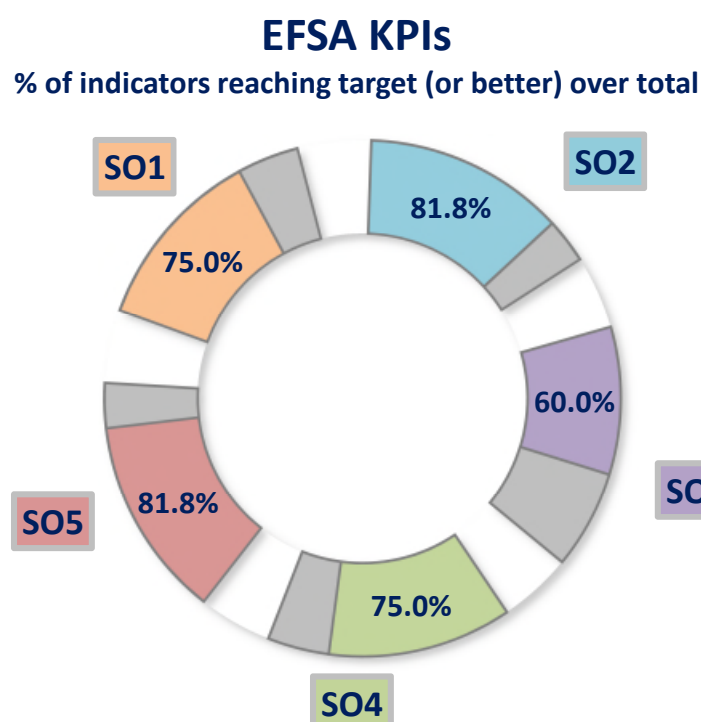


Figure 2. EFSA performance per strategic objective in P1 (January – August 2018)

Looking deeper in Strategic Objective SO1, the number of questions closed in the areas of general risk assessment and regulated products evaluation (fig. 3 SO1) are above the initially planned volumes of work. This is a recurrent and stable discrepancy between the set targets for questions to be closed since the beginning of 2017. Further analysis will be conducted to find out the reasons for the discrepancies and a small horizontal working group will be set up to address the issue and improve the planning process. In the regulated products evaluation area, the execution regarding the number of questions closed for the MRL Art. 12 backlog is below target for the period; it should be noted that a revised approach to monitor the pending MRL reviews has been recently developed, following an agreement with DG SANTE, and will be included in the EFSA Programming Document for 2019-2021. Timeliness is on track in the general risk assessment area, while in the regulated products area it is below the target of 90%, mainly because of complexity of some risk assessments and of resources availability. In the area of stakeholders' engagement and communication the indicator 'Proportion of scientific outputs delivered within 28 working days of adoption (%)', is exceeding the target consolidating the improvement shown during the last reporting period.

The overall medium term result (fig. 4 SO1) regarding outreach and communication (measured through social media effectiveness, social interactions and traffic to the web content from social media), can be considered positive. To the same direction the engagement of stakeholders in scientific activities (measured through the contributions received during public consultations of the scientific outputs of EFSA) is also positive. Among long term results (fig. 5 SO1) already achieved, to highlight that during the second reporting period the results of the stakeholders' satisfaction survey that was performed in parallel with the EFSA's external evaluation survey, are available and analysed. This first measurement will be considered as the baseline to evaluate the improvements in the area in coming years. Overall the result indicates a high satisfaction rate (75% among all stakeholders and 82% among risk managers, for SO1). The projects contributing to the results of this strategic area are on track, with the exception of MATRIX project, where attention is needed due to the update of its scope, and some delays are registered.

Under SO2 and the evidence management area, the number of questions closed through scientific outputs and technical reports are on track. Timeliness and all the indicators related to data collection activities are on track (fig. 3 SO2).

From the medium term result indicators, the data accessibility index is overall on track; while the new indicator measuring data coverage, through the number of digital objects uploaded to EFSA's open repository, is not reaching the target, which is been explored whether it is a true performance issue or a target definition one (fig. 4 SO2). Among the long term results, it is worth to highlight the increase in the number of users of the scientific Data warehouse, exceeding expectations for this reporting period (fig. 5 SO2). The majority of projects contributing to the results of this strategic area are on track.

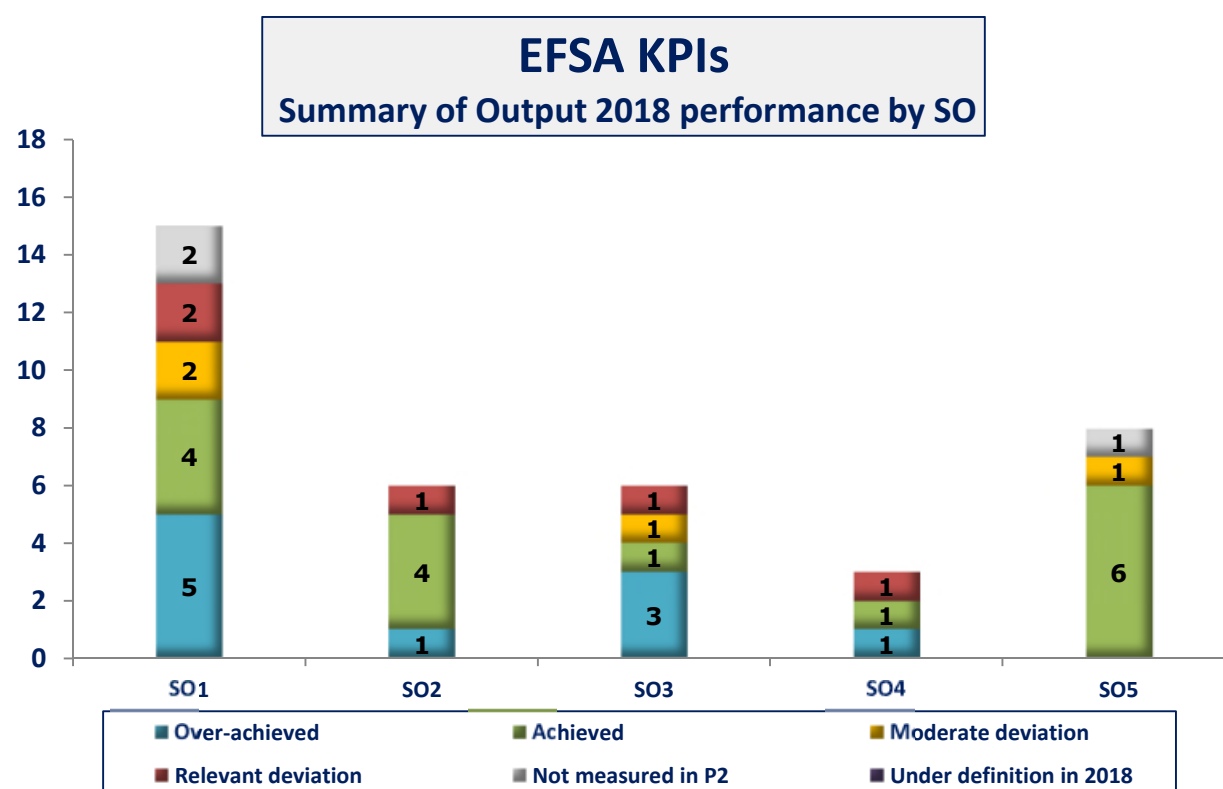


Figure 3. EFSA performance per strategic objective in P1 (January – August 2018): Output KPIs

In SO3, towards building the EU's scientific assessment capacity and knowledge community, the number of questions closed through scientific outputs and technical reports and through "other publications" is increased due to unplanned work that was completed in this reporting period. Deviations on the number of cooperation agreements

with international and third country organisations will be overcompensated by the end of the year (fig. 3 SO3).

From the medium term result indicators, (fig. 4 SO3) EFSA's efforts in building and sharing capacity within the RA community shows small deviations when measured through the risk assessment agenda take-up index while the indicator on joint activities with international partners and the "research agenda take up index" is above the target. For the latter a review of the target is needed as it is too conservative (fig. 5 SO3). The projects contributing to the results of this strategic area are on track.

In the preparedness and methodological development area (SO4), the questions to be closed for scientific outputs and technical reports, has exceeded the target and is expected to exceed it even more by the end of the year as a result of an updated plan in agreement with SANTE services in Pesticides early 2018, having shifted priorities between SO1 and SO4 outputs (compensating of the execution under SO1). The number of questions closed for "other publications" is below the expected target, mainly due to the fact that several external scientific reports in the animal and plant health area have not been delivered and the forecast is that they will not be finalised by the end of the year, due to the budget reduction for grants and procurements that occurred last year, which was not properly reflected during the target setting in 2017 (fig. 3 SO4).

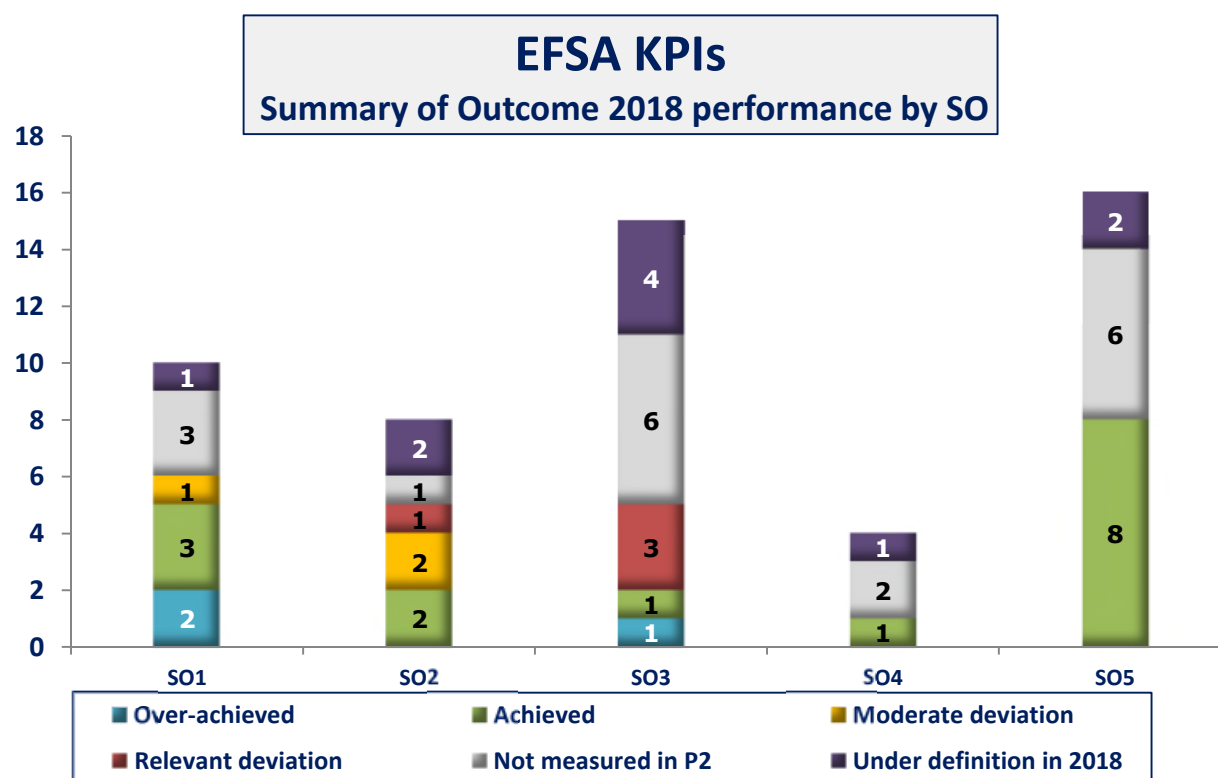


Figure 4. EFSA performance per strategic objective in P1 (January – August 2018): Outcome KPIs

In SO5, activities towards creating an environment and culture reflecting EFSA's values, at the level of the annual programme execution the indicators are on track with the exception of the "transformation performance index" (measured in selected projects) that shows a moderate deviation in this reporting period and actions are taken to improve the performance (fig. 3 SO5).

The medium-term result indicators measured in this reporting period are on track reassuring proper progress on people management and the effectiveness of continuing efforts to create an enabling work environment. While a higher number of non-compliance events are registered over the target, this is interpreted as a positive development because is the result of the introduction of the new exception workflow and

the relevant training which increased awareness. One a-posteriori commitment affecting all EU institutions resulted to an increase of the financial impact of non-compliances above the set limit (fig. 4 SO5).

Long term results on operational performance measured through the Intermediate impact indicators are on track in this reporting period, even if the total share of the outcome and output indicators is below target. The indicators measuring efficiency in EFSA's activities is composed by two elements, the "Improved ratio of effort (FTE) spent in operational vs support activities" and the Efficiency Index. A moderate deviation is observed in the ratio operations vs support, compared to the target however in line with last year's performance, partly as a result of an inaccurate baselining in 2016.

The "project efficiency index" (delivery on budget, on time, in scope or better) is on track, while the "process efficiency indicator ex is under definition during 2018.

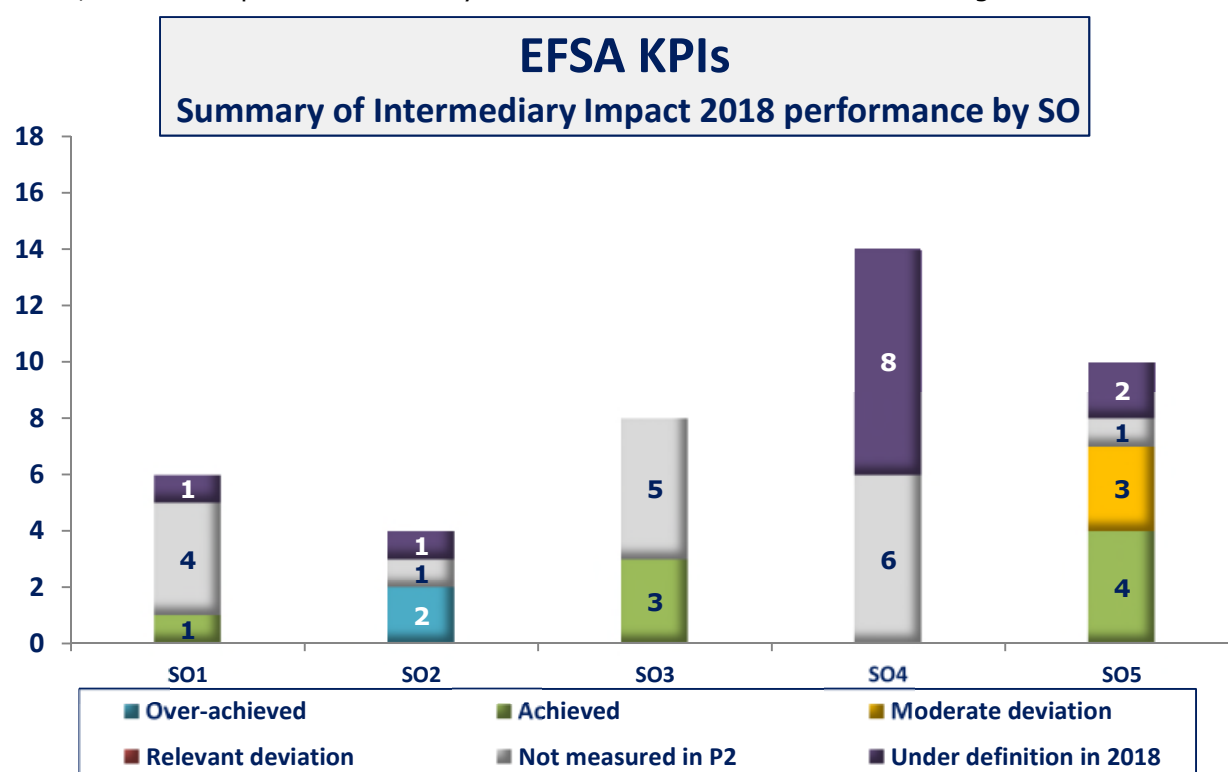


Figure 5. EFSA performance per strategic objective in P1 (January – August 2018): Intermediary Impact KPIs

Section I. Annual and Multiannual work programme - Performance per Strategic Objective

1. Prioritise public and stakeholder engagement in the process of scientific assessment

In the area of provision and communication of scientific advice for general risk assessment priorities and regulated products, the main achievements from the implementation of the EFSA work programme during the second reporting period of 2018 were:

General risk assessment

- **Animal health and welfare**

The ongoing work on African swine fever (ASF) culminated in the publication of a scientific opinion where the density of the wild boar population in Europe was investigated and measures to reduce it and keep infected wild boar away from uninfected ones was assessed. Experts could not establish a threshold for wild boar density below which the virus would not take hold, as the disease has spread in areas where the presence of wild boar is low. The opinion highlights the importance of a regular dialogue between all involved stakeholders to increase preparedness. To fill these data gaps, EFSA is funding a project – ENETWILD – aimed at collecting and harmonising data on the geographical distribution and abundance of wild boar across Europe.

- **Plant health**

In June 2018 the PLH Panel has delivered a pest risk assessment of the Fall Army Worm (the insect *Spodoptera frugiperda*). This plant pest of South American origin rapidly invaded over the last three years the whole Sub-Saharan Africa and is now spreading to India. EFSA highlighted this plant health threat in spring 2017 through its media monitoring and has since then delivered a pest categorisation and a quantitative pest risk assessment to support the EU measures to prevent this risk.

The PLH Panel has also continued to produce short and fit for purpose advice by delivering other 14 pest categorisations to support the EU update of the legislative annexes for the new EU Plant Health Law.

An update of the pest categorisation for *Xylella fastidiosa* has also been delivered in June 2018 and the new release of the global *Xylella* host plants database in July 2018.

For the risk assessment for High Risk Plants, as foreseen in Article 42.5 of Regulation (EU) 2016/2031, a Technical report on information required for dossiers to support requests for import of high risk plants has been endorsed in June 2018 by the PLH Panel and consultation with Member States has been launched via the EFSA PLH Network.

- **Biological hazards**

Updated quantitative risk assessment (QRA) of the BSE risk posed by processed animal protein (PAP): A scientific Opinion requested by the European Commission on

a quantitative risk assessment of the Bovine Spongiform Encephalopathy (BSE) risk posed by processed animal proteins (PAP) was published in July 2018. The opinion assessed the impact of a proposed method (quantitative real-time polymerase chain reaction) on the limit of detection of official controls when searching for constituents of ruminant origin in feed. Moreover the opinion provides estimation of the cattle BSE risk posed by the contamination of feed with processed animal proteins deriving from BSE-infected bovine. A model estimated a total BSE infectivity four times lower than that estimated in 2011, with less than one new case of BSE expected to arise each year. A second model estimated that at least half of the feed containing material of ruminant origin will not be detected or removed from the feed chain, if an interpretation cut-off point of 100 DNA copies or more is applied.

- **Contaminants in food**

Opium alkaloids in poppy seeds assessment updated: EFSA has updated its risk assessment of opium alkaloids in poppy seeds in May 2018, confirming many of its previous findings, including the amount of these substances that can be consumed safely. The latest opinion also broadens the evidence that should be considered when calculating the possible risk to consumers. The new opinion confirms the safe level of 10 µg/kg of body weight, but this time as a "group ARfD" (Acute Reference Dose) that, in addition to morphine, takes codeine content into account when calculating dietary exposure. This is because the new data show that in some poppy seed samples on the European market, the concentration of codeine can be higher than that of morphine. The safe level may be exceeded by consumers of large amounts of seeds or of foods containing unprocessed poppy seeds. Due to the low amount of occurrence data on food products containing poppy seeds, EFSA's Panel on Contaminants in the Food Chain has highlighted uncertainties in exposure estimates.

Veterinary drug residues - non-compliance remains low: As published by EFSA in June 2018, monitoring data from 2016 for a range of veterinary medicines, unauthorised substances and contaminants found in animals and animal-derived food suggest high rates of compliance. The EU monitoring of these substances helps to protect consumers and animals by ensuring a high degree of compliance with EU regulations. Overall, 710,000 samples were reported in 2016 from 27 of the 28 EU Member States.

Dioxins in food and feed: The opinion on dioxins in food and feed was adopted in June 2018. Prior to publication of the opinion that is planned to be done by the end of the year, a workshop with Member States will take place in mid-November 2018 to explain and discuss the risk assessment approach followed by the CONTAM Panel.

- **Rapid outbreak assessments**

Listeria monocytogenes - update on foodborne outbreak: Frozen corn and possibly other frozen vegetables are the likely source of an outbreak of *Listeria monocytogenes* that has been affecting Austria, Denmark, Finland, Sweden, and the United Kingdom since 2015. Experts used whole genome sequencing to identify the food source, which initially was thought to be limited to frozen corn. As of 15 June 2018, 47 cases including nine deaths had been reported. The same strains of *L. monocytogenes* have been detected in frozen vegetables produced by the same Hungarian company in 2016, 2017 and 2018. This suggests that the strains have persisted in the processing plant despite the cleaning and disinfection procedures that were carried out. The available information confirms the contamination at the Hungarian plant. However, further investigations, including thorough sampling and testing, are needed to identify the exact points of environmental contamination at the Hungarian plant. The same recommendation applies to other companies belonging to the same commercial group if environmental contamination is detected. Following this assessment, the Hungarian Food Chain Safety Office banned the marketing of all frozen vegetable and frozen mixed vegetable products produced by the affected plant between August 2016 and June 2018, and ordered their

immediate withdrawal and recall. This last measure is likely to significantly reduce the risk of human infections and contain the outbreak.

Multi country Salmonella Agona outbreak possibly linked to ready-to-eat food:

Five European countries have reported 147 people infected with the strains of *Salmonella Agona* – with 122 cases occurring since the beginning of 2017 and the remaining 25 identified retrospectively between 2014 and 2016. The number of affected people reported in each country is: United Kingdom (129), Finland (15), Denmark (1), Germany (1) and Ireland (1). Based on available information, experts from EFSA and ECDC suggested that ready-to-eat products containing cucumbers and prepared in the United Kingdom may be the source of infection. However, they could not identify the specific point in the production chain where contamination took place. Experts warned that new cases might occur until the source of infection and the specific point of contamination in the production chain are identified.

- **Nutrition**

Dietary sugars – Assessment protocol adopted: Following an extensive public consultation (373 comments from 46 interested parties) and a stakeholder meeting (approx. 60 participants) EFSA NDA Panel adopted in June 2018 the protocol for the assessment of dietary sugars defining the approach it plans to follow for the assessment of this food category.

Upper level for vitamin D for infants: After a public consultation with the scientific community and stakeholders, EFSA NDA Panel adopted in June 2018 a scientific opinion on the Tolerable Upper Intake Level for vitamin D that is unlikely to pose a risk of adverse health effects for infants (aged 0 to < 1 year). The opinion confirmed the values that were set in the EFSA opinion in 2012 for infants up to 6 months and revised the value for infants 6–12 months.

Trans fatty acids: EFSA has issued on 8 June 2018 a **scientific and technical assistance on trans fatty acids**. This technical report was requested from the European Commission asking EFSA to compile the outcomes of scientific advice already provided by EFSA with regards to the health effects of trans fats, in particular in the areas of nutrition and health claims, dietary reference values (DRVs) and food additives, and to inform the Commission on how such scientific advice relates to current goals and recommendations regarding the intake of trans fats to maintain health.

Regulated products evaluation

- **Support to applicants**

In the context of enhancing dialogue with applicants, several support initiatives were organised by EFSA. Pilot phase of the pre-submission administrative check of draft dossier from small and medium-sized enterprises (SMEs) was concluded. In the scope of EFSA Catalogue of Support Initiatives, 5th Round table with Industry Associations was held in Brussels in June, hosting 29 industry associations. A webinar on the guidance document on safety of feed additives for target animals was also organised in June with 107 stakeholders simultaneously connected online. 205 applications for regulated products were received and reviewed for completeness and 120 individual replies to requests for information were provided.

- **Food enzymes**

EFSA has published the Food Enzyme Intake Model (FEIM), a tool for estimating chronic dietary exposure to food enzymes used in different food processes. It has been developed on the basis of actual food consumption data collected by Member States and stored in the EFSA [Comprehensive European Food Consumption Database](#). This user-friendly and open access tool allows applicants, risk assessors and risk managers to estimate dietary exposure to food enzymes used in individual food manufacturing

processes, such as baking or brewing. It will be updated annually as more process-specific calculators are generated.

- **Food additives**

Stakeholder engagement in different activities related to Food additives: Several activities aimed at gathering input from and enhance collaboration with different stakeholders in the area of food additives took place in this reporting period. To highlight the open plenary meeting of the ANS Panel, where the authors of four publications on titanium dioxide were invited to join and present their findings and to comment on their relevance for the safety assessment of the food additive E 171. In the context of food additives re-evaluation the views from relevant healthcare professionals operating in the field of nephrology, cardiology and nutrition have been proactively sought by means of a targeted public consultation to gather feedback on some scientific questions, to be integrated in the re-evaluation of the safety of phosphates as food additives.

Data gathering on sweeteners and food additives intended to be used in foods for infants below 16 weeks of age: Several public calls for data were launched to gather all available information to support work on these 2 scientific opinions: i) technical and toxicological data on sweeteners (closed on 30 June 2018), ii) opinion for reported uses and use levels of sweeteners (due on 1 October 2018). First call to register interest in working on re-evaluation food additives intended to be used in foods for infants below 16 weeks of age was initiated. A workshop will be organized in November 2018 to engage with all the relevant stakeholders that are interested into the use of food additives in this particular age group.

Other substances added to food

With the adoption of an opinion on the safety of green tea catechins and the one on monacolins from red yeast rice, the ANS Panel has completed the mandates for the assessment of certain other substances added to food in accordance with the provisions of Article 8 of Regulation (EC) No 1925/2006. As of 1 July 2018 this task has been handed over to the NDA Panel and the NUTRI Unit, together with the evaluation of nutrient sources.

- **GMO**

The Panel adopted sequencing guidelines in view of EFSA taking over the sequencing quality check of GMO applications from JRC in autumn 2018.

- **Pesticides**

Glyphosate - maximum residue levels in food reviewed: EFSA has completed its review of the maximum levels of glyphosate that are legally permitted to be present in food. The review considered the new toxicological reference values proposed by EFSA in 2015 and covers all uses authorised by EU Member States and import tolerances. Uncertainties resulting from gaps in the data submitted are indicated in the assessment. Overall, the level of consumers' exposure is well below the toxicological reference values and no health concerns were identified. In a complementary report EFSA also addressed the possible risk for livestock from the maximum estimated residues in feed, no major impacts on animal health were identified.

Neonicotinoids - EFSA evaluates emergency uses: EFSA has examined the scientific basis for emergency authorisations of three neonicotinoid pesticides which were granted in seven EU Member States in 2017, using the methodology developed by EFSA for evaluating requests to use insecticides when there is a serious danger to plant health. EFSA's reports evaluate on a country-by-country basis whether other authorised pesticides could have been substituted for the neonicotinoid products and assess the availability of non-insecticidal alternatives. In 2013 the European Commission placed restrictions on the use of pesticide products containing the active substances clothianidin, thiamethoxam and imidacloprid. This followed an assessment by EFSA which showed that the substances posed risks to bee health. Member State governments

may override the restrictions and issue emergency authorisations in cases where there is evidence that the threat from particular plant pests cannot be contained by other means. Several Member States were repeatedly granted such authorisations since 2013.

Monitoring pesticides in food - the “2016 European Union report on pesticide residues in food” show that latest figures remain steady. Europeans continue to eat food that is largely free of pesticide residues or which contains levels of residues within legal limits: more than 96% of samples analysed for the latest annual report on pesticide residues in food were found to be within legal limits; around 51% were free of any quantifiable residues. This year’s report is published together with a simple [graphical tool](#) developed by EFSA that enables users to see the main findings by country and food product.

Scientific support for the Codex Committee on Pesticide Residues (CCPR): EFSA has published the scientific basis of the recommendations prepared for supporting the European Commission during the 2018 meeting. EFSA was asked to give advice and to provide comments on the recommendations of the 2017 Joint FAO/WHO meeting on pesticides residues (JMPR) and on the proposed Codex maximum residue limits (MRLs) in support of the CCPR in April 2018. Additionally, the European Commission requested EFSA to give its comments on other proposed Codex MRLs that were retained in the step procedure in previous years and may not have been covered by the 2017 JMPR report but by (an) earlier JMPR report(s).

Stakeholders’ engagement and communication

• Stakeholder engagement

The European Parliament tasked EFSA to pursue the EU Bee Health partnership, an initiative organised by the Authority to improve data sharing among bee stakeholders. The terms of reference for the partnership were agreed over several months by stakeholder organisations as part of the EFSA discussion group on bees, concluding in May 2018 to mark the World Bee Day.

• Media and social media

165 media enquiries managed in the reporting period and 14 interviews carried out, including one in Brussels with EFSA’s Executive Director and German broadcaster ARD and one with France2 and REPRO HoD. Media Relations team supported EFSA’s ED participation to the European Conference of Scientific Journalism; managed coordination activities related to the Special Committee on the Union’s authorisation procedure for pesticides (PEST); participated to the crisis simulation exercise organised at the AGES (Österreichische Agentur für Gesundheit und Ernährungssicherheit GmbH) in Wien. Improvements on monitoring tools implemented with support from Joint Research Center (JRC).

• Content production and dissemination

Key news stories on pesticides – neonicotinoids, glyphosate, infants and young children, residues report, endocrine disruptors – and on African swine fever (ASF), nanotechnology, Listeria and the renewal of EFSA’s scientific panels highlighting the event to welcome new experts. Related multimedia included videos on human data and on nanotechnology, an animation on African swine fever, and a pesticide residues data visualisation. The EFSA website was indexed in Google News increasing content visibility with other improvements to the search function and email alerts. Better promotion of open meetings on the homepage to improve transparency.

Members of the Communications Expert Network (CEN) participated in 10 “hot topic” calls, enhancing coordination of risk communication activities. Internal communication provided training for internal communication ambassadors and started work on a new format for the internal newsletter.

Performance indicators

General Risk Assessment

State of play

Indicators available to monitor performance in this area are presented in table 1-5 below and a summary status report for the key projects under strategic objective 1 is presented in Annex III.

The production of scientific outputs and technical reports for general risk assessment (table 1) exceeds the quarterly target, mainly because of the production of unplanned technical reports in the plant health area (newsletters).




On the other hand, delays in the finalisation of several external scientific reports did not allow reaching the quarterly target for the "other publications" in General risk assessment. The target will not be met by year end, mainly as a result of de-prioritisations applied last year in scientific grants and procurements, which was not properly reflected during the target setting in 2017.

Timeliness of adoption remains at 99%, with only one output adopted late during the first reporting period.

Follow-up actions

In general, a recurrent and stable discrepancy between the set targets for questions to be closed has been observed overall since the beginning of 2017. Further analysis will be conducted to find out the reasons for the discrepancies and a small horizontal working group will be set up to address the issue and improve the planning process.

Table 1: Activity and outputs indicators for SO1 – General risk assessment

ACTIVITY - OUTPUT INDICATORS						
General risk assessment						
Indicator	Target 2018	Execution forecast 2018	Target P2 2018	Executed P2 2018	Status P2	% Target 2018
Number of questions delivered for scientific outputs and technical reports	91	97 ¹	63	83		85%
Number of questions delivered for 'other publications' ² (external reports, event reports)	33	33	21	5		15%
Proportion of scientific/technical questions adopted within deadline	100%	99%	100%	99%		99%

The production of scientific work (questions closed) per Unit and type of output is summarised in the Annex IV. Details of the work produced per food sector area in General risk assessment are shown in table 2.

¹ Target 2018 adjusted in SO1 – general risk assessment from 91 to 97 as the 6 technical reports already delivered were initially planned under SO2

² According to definitions of EFSA outputs <http://www.efsa.europa.eu/en/efsajournal/scdocdefinitions>

Table 2. Questions closed per Food sector area – General RA

S01 - General risk assessment			
EFSA Unit	Total per Unit	Food sector area	Questions closed³
Animal and plant health	47	Animal Diseases	5
		Animal welfare	2
		Plant Health	40
Biological hazards and contaminants	23	Antimicrobial resistance (AMR)	1
		Contaminants in Feed	4
		Contaminants in Food	5
		Contaminants in food and feed	3
		Data collection and analysis	4
		Food Hygiene	1
		Foodborne zoonoses	4
		Transmissible spongiform encephalopathy (TSE)	1
Evidence management	8	Contaminants in Food	1
		Contaminants in food and feed	1
		EFSA Guidance documents	6
Food Ingredients & Packaging	1	Food additives	1
GMO	3	GMO generic requests	3
Nutrition	5	Dietary reference values	4
		Nutrition - Other areas	1
Scientific Committee & Emerging Risks	1	SCER - other areas	1
TOTAL Questions closed in general risk assessment			88

Regulated products evaluation

State of play

For regulated products, (table 3) the production of scientific output, technical reports and other outputs exceeds the target. Over-execution can be observed in the areas of feed additives and food flavourings, respectively because of additional panel meetings in order to address delayed opinions, and because of anticipated adoptions of outputs merging a high number of questions. In addition, 39 unplanned questions were closed in the pesticides area, which contributed to the scientific report in support to the preparation an EU position in the 50th Session of the Codex Committee on Pesticide Residues (CCPR). Finally, as already mentioned in the Performance report P1, six (6) technical reports planned under SO2 were executed under SO1.

The execution regarding the number of questions closed for the MRL Art. 12 backlog is below target for the reporting period. Follow up actions are mentioned in the dedicated section here below.

³ Questions closed for scientific outputs, technical reports and 'other publications' (external reports, event reports)

The timeliness for regulated products stands at 82% of questions closed on time, and is therefore registering a small decrease with respect to the first reporting period (88%); this additional decrease in the percentage of questions closed on time is mainly due to the slightly late adoptions of several questions in the area of food flavourings. Delays are still registered in the pesticides and feed additives areas, because of recurrent complexity and resources availability.

The number of service catalogue activities with applicants (meetings, webinars, info sessions etc.) appears below the target; possible causes and improvement actions to be considered.







Follow-up actions

Concerning the discrepancy in the planning of the scientific questions to be closed, the actions already described for SO1 – general risk assessment area will apply also in the regulated products area.

Regarding timeliness of adoption of scientific opinions in the regulated products actions for improvement are being put in place. In particular in the area of feed additives, the Unit is currently aiming at a more effective allocation and re-allocation of staff according to priorities and at optimisation of processes, also looking at increasing the efficiency of the Working Groups by inviting key experts to meetings and increasing the involvement of staff in the drafting of opinions.

Regarding the reduction of the backlog in pesticides MRL art 12, a new approach to enhance the monitoring of the reduction is being developed and a detailed plan for 2019 and clarification on the approach will be included in the EFSA Programming Document 2019-2021.

Table 3: Activity and output indicators for SO1 – Regulated products

ACTIVITY - OUTPUT INDICATORS						
Regulated products evaluation						
Indicator	Target 2018	Execution forecast 2018	Target P2 2018	Executed P2 2018	Status P2	% Target 2018
Number of questions delivered for scientific outputs and technical reports	403	374 ⁴	221	305		83%
Number of questions delivered for 'other publications' ⁵ (external reports, event reports)	5	5	2	5		140%
Number of questions in backlog in PRAS (Art. 12 only) delivered	35	35	23	13		37%
Proportion of scientific/technical questions adopted within deadline	90%	90%	90%	82%		82%
Number of service catalogue activities with applicants (meetings, webinars, info sessions etc.)	60	60	39	31		52%
Percentage of positive feedback on regulated products opinions from applicants	TBD in 2018	N/A	N/A	N/A		N/A

The production of scientific work (questions closed) per Unit and type of output is summarised in the Annex IV. Details of the work produced per food sector area are presented in table 4.

⁴ The forecast execution is lower than the annual target (403 questions) as a result of an updated PRAS Unit work plan agreed with DG SANTE services early 2018, shifting priorities to SO4 outputs.

⁵ According to definitions of EFSA outputs <http://www.efsa.europa.eu/en/efsajournal/scdocdefinitions>

Table 4. Questions closed per Food sector area – Regulated products

SO1 - Regulated products evaluation			
EFSA Unit	Total per Unit	Food sector area	Questions closed ⁶
Applications Desk	1	Novel Foods application	1
Biological hazards & contaminants	1	Animal By-Products	1
Feed additives	52	Feed additives - applications	52
Food Ingredients & Packaging	77	Enzymes	11
		Flavourings	31
		Food additives	21
		Food contact materials	8
		Nutrient sources	4
		Other substances Reg. 1925/2006	2
Genetically Modified Organisms	23	GMO generic requests	5
		GMOs applications for renewal under Reg. 1829/2003	1
		GMOs applications for renewal under Reg. 1829/2003 / Commission Implementing Regulation (EU) No 503/2013	5
		GMOs applications under Reg. 1829/2003	5
		GMOs applications under Reg. 1829/2003 / Commission Implementing Regulation (EU) No 503/2013	7
Nutrition	13	Health claims Art. 13/5	3
		Health claims Art. 14	1
		Notification on traditional foods from third countries	3
		Novel Foods application	6
Pesticides	143	Pesticides - Other areas	10
		Pesticides MRL Application (Reg. 396/2005 - Art. 10)	33
		Pesticides MRL Monitoring (Reg. 396/2005 - Art. 31)	4
		Pesticides MRL Request (Reg. 396/2005 - Art. 43)	41
		Pesticides MRL Review (Reg.396/2005 - Art. 12)	13
		Pesticides peer review - amendment approval conditions	1
		Pesticides peer review - basic substances	3
		Pesticides peer review - confirmatory data	9
		Pesticides peer review - new active substances	8
		Pesticides peer review - renewal of approval	13
		Pesticides peer review - review of approval	8
TOTAL Questions closed in regulated products evaluation			310

⁶ Questions closed for scientific outputs, technical reports and 'other publications' (external reports, event reports)

Stakeholders' engagement and communication

State of play

In the area of communication and engagement, (table 5) EFSA's activities are fully on track, with the KPI on "Proportion of scientific outputs delivered within 28 working days of adoption" exceeding the target.

Table 5: Activity and outputs indicators for SO1 – Communication and engagement

ACTIVITY - OUTPUT INDICATORS						
Communication and engagement						
Indicator	Target 2018	Execution forecast 2018	Target P2 2018	Executed P2 2018	Status P2	% Target 2018
Proportion of scientific outputs delivered within 28 working days of adoption (%)	80%	80%	80%	87.2%	●	109%
Number of media enquiries addressed within agreed deadlines	95%	95%	95%	-	●	N/A
Number of stakeholder enquiries addressed within agreed deadlines	95%	95%	95%	99%	●	104%
Number of public consultations on EFSA outputs	13	13	7	8	●	62%
Percentage of positive feedback from engagement activities carried out with registered stakeholders	85%	85%	85%	85%	●	100%
Total number of registered stakeholders	115	115	110	112	●	97%

Outcome and Intermediate impact indicators

The outcome indicators for SO1 are also overall on track; for social media effectiveness, EFSA is exceeding the target for increasing followers and for interactions, while the traffic to the web content from social media is slightly below expectations, but this deviation is attributed to a temporary technical issue that did not allow proper measurement of the web traffic.

Table 6: Outcome indicators for SO1

KPI	Indicator	Baseline	Target 2018	Target P2 2018	Executed P2 2018	Status P2
Outcome: Enhanced outreach of communication						
Social media effectiveness	Increase followers from social media platforms	55,223	+10% (60,745)	58,904	69,214	●
	Social interactions	36,741	+20% (44,089)	29,393	40,999	●
	Traffic to EFSA web content from social media	2.6% (78,436)	+20% (80,004)	53,336	49,003	●

KPI	Indicator	Baseline	Target 2018	Target P2 2018	Executed P2 2018	Status P2
Traffic to EFSA's web content (web metrics): number of sessions		3,184,611	+0.5% (3,200,534)	2,133,689	2,202,632	<div></div>
Number of subscribers to online subscription products (newsletter and alerts)		35,914	+1% (36,273)	36,153	34,625	<div></div>
Impact, visibility and discoverability of EFSA's scientific outputs ⁷	access	under definition	N/A	N/A in P2	2,734,839	<div></div>
	downloads	under definition	N/A	N/A in P2	2,511,754	<div></div>
	citations	under definition	N/A	N/A in P2	12,109	<div></div>
Outcome: Increased engagement of stakeholders in scientific activities						
Stakeholders engagement during public consultations and other stakeholders engagement activities	Number of contributions received — total and by stakeholder group	1,943	2,137 ⁸	1,496	1,448	<div></div>
	Survey feedback from SEA-registered members on the effectiveness of EFSA’s stakeholder engagement activities	N/A	Positive outcome in 2018	Annual indicator, N/A in P2		<div></div>
Outcome: Full availability of documentation relevant to EFSA's scientific outputs						
Availability of documentation used in EFSA's scientific outputs	Proportion of regulated products food sector areas making dossiers data (non-confidential parts) fully available to the public ⁹	0	N/A	N/A	N/A	<div></div>

⁷ Linked to the WILEY Report for EFSA Journal issued every year in Q2

⁸ +10% with respect to the previous year

⁹ The measurement of this indicator will be possible with the delivery of the MATRIX solution

KPI	Indicator	Baseline	Target 2018	Target P2 2018	Executed P2 2018	Status P2
	Proportion of EFSA's scientific outputs providing direct access (links) to datasets and metadata	TBD	25%	N/A	N/A	●

Regarding the intermediate impact, during the second reporting period the results of the stakeholders' satisfaction survey that was performed in parallel with the EFSA's external evaluation survey, are available and analysed. This first measurement will be considered as the baseline to evaluate the improvements in the area in coming years.

Regarding the user satisfaction rating of communication tools and materials for the EFSA Journal is fully on track while the baseline is now set for the other communication products of EFSA, via the general stakeholders' satisfaction survey.

Finally, the impact of EFSA's coverage in the media could not be measured in the current reporting period because of technical issues at the provider's side.

Table 7: Intermediate impact indicators for SO1

KPI	Indicator	Baseline	Target 2018	Target P2 2018	Executed P2 2018	Status P2
Intermediary impact: Increased satisfaction of stakeholders regarding EFSA's scientific outputs (for EC/MS risk managers and stakeholders) and the scientific assessment process and communication tools and material						
Satisfaction via feedback surveys: positive and relative qualitative improvement (with regard to follow-up actions)	Risk managers (EC/MS)	81.6% ¹⁰	N/A. Baseline set in 2018. Yearly survey			●
	Stakeholders	74.7% ¹¹	N/A. Baseline set in 2018. Yearly measurement ¹²			●
	Applicants	TBD in 2018	N/A in P2			●
User satisfaction rating of communication tools and materials	EFSA Journal	70%	80%	80%	80%	●
	Other communication products	76.9% ¹³	N/A. Baseline set in 2018. Yearly measurement			●

¹⁰ Satisfaction rate comes from the Customers/Stakeholders Survey launched in September 2017

¹¹ Satisfaction rate comes from the Customers/Stakeholders Survey launched in September 2017.

¹² Status is N/A since results are coming from two different surveys, hence any comparison might be misleading. The result coming from the Customers/Stakeholders Survey launched in September 2017 will be used as baseline for next year.

¹³ Satisfaction rate comes from the Customers/Stakeholders Survey launched in September 2017.

KPI	Indicator	Baseline	Target 2018	Target P2 2018	Executed P2 2018	Status P2
Intermediary impact: Increased satisfaction of stakeholders regarding EFSA's scientific outputs (for EC/MS risk managers and stakeholders) and the scientific assessment process and communication tools and material						
	Impact of media coverage (EFSA's coverage in the media, including the favourability of articles)	18	22	19	N/A ¹⁴	●

¹⁴ N/A in P2 due to technical problems at the provider's side.

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

In the area of data collection and evidence management, the main achievements towards widening the EFSA's evidence base and increasing access to its data, were:

Databases and data reports

In the area of plant health the new release of the *Xylella* host plants database has been integrated in EFSA's scientific data warehouse and a user friendly access has been created in Microstrategy.

Chemical hazards database (OpenFoodTox): The final External Scientific Report on 'Further development and update of EFSA's Chemical Hazards Database' was published in early July 2018. The new version of OpenFoodTox as open source on Knowledge Junction and an updated tool has been published in July, together with a short web story on the EFSA website.

Scientific literature

EFSA published a technical report on use of cut-off values on the limits of quantification reported in datasets used to estimate dietary exposure to chemical contaminants. In addition, EFSA completed a statistical analysis of chlorate occurrence data in food.

Data standardisation

EFSA delivered hands-on training to EU candidate countries in the Balkans region on how to report data on pesticide residues and on veterinary medicinal product residues to EFSA using SSD2 (standard sample description, version 2) data reporting standard.

Information management programme

- **OpenSCAIE project**

OpenSCAIE project is continues its work on delivering an EFSA API Portal allowing the publication of datasets owned by EFSA via machine-to-machine interface. EFSA will start exposing data from RAW, DCF Catalogues, EFSA's Knowledge Junction and the EFSA's Journal via the API Portal.

- **DATA DOI project**

Open government data is about the wide and free availability of public information created or collected by public entities. A Technical Report in collaboration with some MSs has been drafted and describing an EFSA's proactive approach for publishing scientific data in an open, timely, comprehensive, comparable, interoperable, accessible and usable manner. The International Open Data Charter and the FAIR¹⁵ data principles were selected as the guiding principles for the development of this report. Comments were received on issues related to DCF, Food consumption data and data protection. In the future the project will ensure the automatic publication of EFSA datasets in the European Open Data Porta using the DCAT-AP Interface, a standard developed by the European Commission.

¹⁵ Findable, Accessible, Interoperable, Reusable

• Information access management (IAM) project

The Identity Management Solution deployed in 2018 by the IAM Project is being further refined: more streamlined processes and improved password management are under analysis. Approved corrective actions will be implemented later on in 2018. The project will also start analysing and then implementing master data management for Organisation, People and Identities managed by EFSA.

• WGS Umbrella project




The "Whole Genome Sequencing" project explores the possibility to work "in" EFSA with this type of big data (DNA sequences) that provides a big amount of information on organisms, including main food pathogens. It is running in close collaboration between EFSA Units (DTS, AMU, DATA, BIOCONTAM), KIC Biotechnology, ECDC and EURLs. Relevant competency on bioinformatics and computation capacity and storage space is obtained, where sequences from the main three food-borne pathogens are already stored (more than 6,000 *Listeria monocytogenes*, *Salmonella* and *E. coli* isolates). Different tools are tested to analyse the sequences, and EFSA is already able to share and analyse data and compare with the results generated by others, i.e. for rapid outbreak assessments. A joint ECDC-EFSA WG is working to support the EC defining requirements and exploring the possible solutions that would allow expanding the current ECDC-EFSA joint molecular typing system to WGS data of these three pathogens.

Performance indicators - State of play

Indicators available to monitor performance in this area are presented in tables 8-10 below and a summary status report for the key projects under strategic objective 2 is presented in Annex III. The production of scientific work (questions closed) per Unit and type of output is summarised in the Annex IV. Overall the performance is satisfactory and described below.

The number of questions closed through scientific outputs and technical reports is on track. Timeliness in closing scientific and technical questions and in preparing and opening operational data collections is fully on track reaching the 100% target. The enhancement of operational data collection is also on track, while the implementation of new data collection is below the target in this reporting period because of minor delays encountered (e.g. Pests in plants (xylella) will be published by end September).

Table 8: Activity and output indicators for SO2

ACTIVITY - OUTPUT INDICATORS						
Indicator	Target 2018	Execution forecast 2018	Target P2 2018	Executed P2 2018	Status P2	% Target 2018
Number of questions delivered for scientific outputs and technical reports	8	2 ¹⁶	1	1		100%
Number of questions delivered for 'other publications' (external reports, event reports)	14	14	10	11		79%
Proportion of scientific/technical questions adopted within deadline	100%	100%	100%	100%		100%

¹⁶ The annual target adjusted from 8 to 2, as 6 technical reports planned are delivered under SO1 (table 1)

ACTIVITY - OUTPUT INDICATORS						
Indicator	Target 2018	Execution forecast 2018	Target P2 2018	Executed P2 2018	Status P2	% Target 2018
Number of operational data collections prepared and opened within deadline (total & open)	15	15	14	14	●	93%
Number of enhancements to operational data collections	20	20	15	15	●	75%
Number of new data collections implemented	2	2	2	1	●	50%

Outcome and Intermediate impact indicators

Regarding the outcome indicators for SO2, the majority of them is on track. Attention is needed to the number of digital objects uploaded to EFSA's open repository, aiming at demonstrating increased degree of data coverage, which is below target; the indicator will need to be carefully monitored during the year to identify causes and potential solutions.

Table 9: Outcome indicators for SO2

KPI	Indicator	Baseline	Target 2018	Target P2 2018	Executed P2 2018	Status P2
Outcome: Improved access to data						
Data accessibility index	Number of publicly accessible data collections published with no data aggregation from EFSA	5	7	5	5	●
	Number of data collection dashboards/aggregates published	15	17	17	16	●
Outcome: Wider data coverage						
Number of digital objects (evidence) uploaded to EFSA's open repository		500	550 ¹⁷	358	243	●
Outcome: Increased standardisation and interoperability of data						
Share of regulated product areas covered by structured data		0	N/A ¹⁸	N/A	N/A	●
Increased maturity data interoperability - EIF/IMM index ¹⁹		TBD in 2018	TBD in 2018	N/A	N/A	●
Outcome: Improved quality of data						
Data quality index		TBD in 2018	TBD in 2018	N/A	N/A	●

¹⁷ 10% increase compared to each previous year

¹⁸ This measurement is linked to the progress of the MATRIX Project

¹⁹ (European Interoperability framework for European public services/Interoperability maturity model)

For what concerns the intermediate impact indicators, during the second reporting period the results of the stakeholders' satisfaction survey that was performed in parallel with the EFSA's external evaluation survey, are available and analysed. This first measurement will be considered as the baseline to evaluate the improvements in the area in coming years.

Understanding on the use and re-use of the EFSA's accessible data and evidence by others is provided through the measurements currently available on the "User statistics from the evidence hub" (Open-ScAIE/Knowledge Junction), which is on track and the "user statistics from the data warehouse", which has registered a total of 626 users (registered and actual), exceeding already the annual target. The higher number of users in P1 is linked to the implementation of the FAIM (food additive intake model) template, which was not considered when defining user estimates for 2018.

Table 10: Intermediate impact indicators for SO2

KPI	Indicator	Baseline	Target 2018	Target P2 2018	Executed P2 2018	Status P2
Intermediary impact: Increased satisfaction of stakeholders regarding EFSA's evidence management services and fostered innovative reuse of data						
Satisfaction via feedback surveys: positive and relative qualitative improvement (with regard to follow-up actions)		57.8% ²⁰	N/A. Baseline set in 2018. Yearly survey			●
Use and reuse of EFSA's accessible data and evidence	User statistics from the data warehouse	421 ²¹ in 2017	463 ²²	320	667	●
	User statistics from the evidence hub (Open-ScAIE/Knowledge Junction) ²³	1,105 ²⁴	1,216 ²⁵	1,172	1,246	●
	Data/evidence reused by stakeholders via citation/statistics	TBD in 2018	Increase TBD in 2018	N/A for P2		●

²⁰ Satisfaction rate comes from the Customers/Stakeholders Survey launched in September 2017

²¹ The estimate provided in 2017 was 800. This has been now corrected to 421, which corresponds to the total number of registered and actual users at the end of 2017. The annual and quarterly targets have been corrected accordingly.

²² 10% increase compared to previous year

²³ The indicator is composed by three metrics: i) Number of uploaded and curated digital objects and their increase on a yearly basis, ii) number of downloaded digital objects and their increase on a yearly basis, iii) number of users accessing the Knowledge Junction yearly - Note: up to April 2018 only i) is measurable. The availability of statistics for ii) and iii) is depending on Zenodo features and it is planned by CERN to introduce those features in near future. As soon as these are in place, KPIs for ii) and iii) can be defined.

²⁴ Number of uploaded and curated digital objects - consolidating 5 year period

²⁵ 10% increase compared to previous year

3. Build the EU's scientific assessment capacity and knowledge community

In the area of cooperation, expertise management and capacity building, the achievements from the implementation of the EFSA work programme covered scientific cooperation in Member States and scientific capacity building activities, cooperation with EU agencies and European Commission, and activities at international level.

European cooperation and networking

EFSA and MS continue their collaboration through the Advisory Forum, meeting twice (06.2018, 09.2018) and focusing on issues such as the REFIT exercises, EFSA's External Evaluation and scientific divergence. On the year of its 10th anniversary, the Focal Point (FP) network continued its work to review FP Agreements for 2019-2022. The ED met bilaterally with counterparts from national organisations, namely the Italy's Istituto Superiore di Sanità in May and the French competent authority ANSES (Agence nationale de sécurité sanitaire de l'alimentation, de l'environnement et du travail) in June, to discuss issues of common interest and to agree on joint initiatives.

International cooperation

Activities from 2017 were followed up in the form of video meetings with authorities in Chile and Canada to outline activity-based cooperation plans.

To give a legal framework for the development of effective global cooperation, EFSA continues to prepare memoranda of cooperation (MoCs) with food safety authorities in Republic of South Korea and Australia/New Zealand.

The BIOCONTAM and PESTICIDES Units were involved in supporting the European Commission in the context of discussions at Codex Alimentarius.

Scientific capacity building

- **Expertise Management Programme (EMP):**

Through its Expertise Management Programme (EMP), EFSA is pursuing its efforts to develop a comprehensive competency-based approach to talent attraction, career management and talent retention. Following the successful conclusion of the Call for Expressions of Interest for Membership of the Scientific Panels and the Scientific Committee, the 174 selected experts joined EFSA in July. During this reporting period the recruitment process was extended to the selection of Scientific Experts for Working Groups which concluded the full centralization process for the talent pool of EFSA (staff, Panel experts and Working Group experts). The next significant outcome of the Programme will be the finalisation of the strategic workforce planning process allowing for a flexible and pro-active management of EFSA's workforce.

- **Capacity Building Activities and EU-FORA**

The 2018 edition of the Parma Summer School took place at EFSA premises in May, and was warmly welcomed by participants. EFSA also hosted information sessions for students from Karolinska University, the University of Torino, the Catholic University of Piacenza, and the Tulane University of New Orleans (USA), to explain its work.

The 3rd and final training module of EU-FORA took place in Athens and the 2017-2018 fellows submitted their technical reports that were published in a special issue of EFSA journal in August.

Preparation for the new cycle of EU-FORA was concluded and in August the 15 new fellows arrived in EFSA for their induction training.

Performance indicators - State of play

Indicators available to monitor performance in this area are presented in table 11-13 below and a summary status report for the key projects under strategic objective 3 is presented in Annex III. The production of scientific work (questions closed) per Unit and type of output is summarised in the Annex IV. Overall the performance is on track.

The questions to be closed for scientific outputs and technical reports, are increased since three not planned technical reports were published for networks' activities²⁶ that results to an update of the initial plan, while on the questions closed through other publications, two event reports²⁷ were published, not initially planned.

While the number of MS and international cooperation activities is largely exceeding the targets and will need refinement in terms of planning for 2019, the deviation regarding the quarterly target for the number of cooperation agreements with international and third country organisations will be overcompensated by the end of the year.

Table 11: Activity and output indicators for SO3

ACTIVITY - OUTPUT INDICATORS						
Indicator	Target 2018	Forecast execution 2018	Target P2 2018	Executed P2 2018	Status P2	% Target 2018
Number of questions delivered for scientific outputs and technical reports	2	5 ²⁸	0	3	●	150%
Number of questions delivered for 'other publications' (external reports, event reports)	0	0	0	2	●	N/A (target Is 0)
Proportion of scientific/technical questions adopted within deadline	100%	100%	100%	100%	●	100%
Number of MS cooperation activities (network meetings, national FP events/workshops)	65	65	35	30	●	46%
Number of cooperation agreements with international and third country organisations	16	17	16	14	●	88%
Number of international cooperation activities (meetings, events, missions)	30	30	18	27	●	90%

Outcome and Intermediate impact indicators

The outcome indicators of building and sharing capacity within the RA community show at organisational level small deviations when measured through the risk assessment agenda take-up index. On the other hand, the indicator on joint activities with international partners appears quite above the target which indicates the need for a better mapping of these activities for their proper planning and measurement.

²⁶ Technical reports for GMO network, Nanotechnology network and Risk Assessment in Animal Health and Welfare (2015-2017) network.

²⁷ Event report on the "EFSA Scientific Colloquium N°23: joined EFSA and Evidence Based Toxicology Cooperation Colloquium on the promotion of evidence base approaches in RA" and "Exercise on the identification of elements for risk assessment related to on-farm killing".

²⁸ Initial target 2. Three additional, not planned, technical reports were published for networks' activities

The same is the case for the "Research agenda take up index composed by the "Number of support letters written by EFSA of research proposals supporting the EURAA", which could not be measured in the current reporting period, and the "Number of research projects (EU and international) in which EFSA is participating (actively or passively)" which is exceeding eight times the set target. Both indicators are under review in order to ensure proper planning and monitoring.

Finally, the baseline is currently getting set for the indicator "Participation of MS organisations to EFSA's work programme (science grants and procurement)". The indicator is measured annually and comparisons of the 2018 performance against 2017 will be possible in January 2019. Tables 37 and 38 in the Annex V provide information on the progress of the procurement plan 2018 by end of August (P2).

Table 12: Outcome indicators for SO3

KPI	Indicator	Baseline	Target 2018	Target P2 2018	Executed P2 2018	Status P2
Outcome: Building and sharing capacity within the risk assessment community at organisational level						
Risk assessment agenda take-up index ²⁹	Number of joint projects	13	7	3	2	●
	Number of priority areas covered	8	3	2	2	●
	Number of partners (Member States) in joint projects	15	7	3	2	●
	Number of partners (other than Member States) in joint projects	29	16	4	3	●
	Number of projects non funded primarily by EFSA	0	1	0	0	●
Number of joint activities (staff exchange, joint projects / workshops) with international partners under cooperation agreements ³⁰		5	50	35	42	●
Research agenda take-up index	Number of support letters written by EFSA of research proposals supporting the EURAA	0	3	2	N/A	●
	Number of research projects (EU and international) in which EFSA is participating (actively or passively)	1	2	1	8	●

²⁹ Baseline reflects the execution of 2017. The target is not an increase of 2017 baseline, but it is set according to plans

³⁰ Activities under international scientific cooperation agreements not related to risk assessment agenda and reported under SO3 annual indicator "Number of international cooperation activities (meetings, events, missions)".

KPI	Indicator	Baseline	Target 2018	Target P2 2018	Executed P2 2018	Status P2
Participation of MS organisations to EFSA’s work programme (science grants and procurement)	Application rate for EFSA’s open calls ³¹	2,15	>3	N/A. Yearly measurement	●	
	Number of Article 36 organisations applying for EFSA grants	84	87 ³²	N/A. Yearly measurement	●	
Outcome: Building and sharing capacity within the risk assessment community at individual level						
Increased common expertise pool coverage and availability index	Number of applicants (total and eligible) for panel renewals	Total 1,150 Eligible: 900 ³³	N/A	N/A	●	
	Balance of applicants (total and eligible) for panel renewals, in terms of age, gender and geography	Defined in the 2017 call	N/A	N/A	●	
	Elapsed ‘time to hire’ for working group experts	TBD in 2018	TBD ³⁴	N/A	●	
Panel and WG quality evaluated via the expert impact factor	Panel expert impact factor	TBD in 2018	N/A	N/A	●	
	Working group expert impact factor					
Outcome: Strengthened capacity using innovative ways						
Number of innovative approaches (crowdsourcing, cognitive computing, artificial intelligence) included in EFSA's strategy implementation plan (original or revised) having been further developed in the different areas of EFSA's work (moved at least one stage from non-explored to feasibility, piloting, guidance endorsed training provided, application in risk assessment)		0	TBD in 2018	N/A in P2	●	

For what concerns the intermediate impact indicators, the current metrics that provide information on the efficiency of the risk assessment activities at EU and international level are reaching the targets for the second reporting period. To complete the picture,

³¹ Average number of applications to be calculated in Q1 of year N+1

³² As per Programming document: Target to be Increased by 3% each year

³³ Total 1,150 applicants for 10 panels (2013-2015), Eligible: 900 applicants for 10 panels (2013-2015)

³⁴ Compliance measured against threshold defined in 2018

the results of the stakeholders' satisfaction survey that was performed in parallel with the EFSA's external evaluation survey, are available and analysed in the second reporting period. This first measurement will be considered as the baseline to evaluate the improvements in the area in coming years.

Table 13: Intermediate impact indicators for SO3

KPI	Indicator	Baseline	Target 2018	Target P2 2018	Executed P2 2018	Status P2
Intermediary impact: Increased efficiency at European and international level						
Identification of potential incidents of duplication and divergence and resolution of issues when identified within EU (development and rollout of a database for sharing MS RA activities)	Number of MS active in sharing risk assessment information	25	25 or more	25	25	●
	Potential duplication identified before an activity is started / potential divergence identified before the adoption of an opinion	Identified timely in 100% of cases	Identified timely in 100% of cases	100%	100%	●
	Follow-up actions within 10 days of identification of potential duplication/divergence	100%	100%	100%	100%	●
Intermediary impact: Increased satisfaction of MS, EU, and international partners with regard to the building and sharing of risk assessment capacity and a knowledge community at organisational and individual level, in general and via specific tools (e.g. grants)						
Satisfaction — general satisfaction with and usefulness of joint outputs — via feedback surveys: positive and relative qualitative improvement (with regard to follow-up actions)	MS, EU, international, third country organisations	56.9% ³⁵	N/A. Baseline set in 2018. Yearly survey			●
	Individual experts	72.0% ³⁶	N/A. Baseline set in 2018. Yearly survey			●
Outreach of supporting publications on grants and procurements	Number of page visits (visibility)	under definition ³⁷	3-5% increase annually	N/A for P2	154,731	●
	Number of downloads (usage)				2.79 ³⁸	
	Number of citations (impact)				151,313	

³⁵ Satisfaction rate comes from the Customers/Stakeholders Survey launched in September 2017

³⁶ Satisfaction rate comes from the Customers/Stakeholders Survey launched in September 2017

³⁷ Linked to the WILEY report on EFSA Journal issued every year in Q2

³⁸ Average per article

4. Prepare for future risk assessment challenges

In the area of preparedness and methodological development, the main achievements from the implementation of the EFSA work programme during the second reporting period of 2018 were:

Emerging risks, Preparedness and response

- **Emerging Risks**

The **EFSA Scientific Report on Emerging Risks in Food and Feed** was endorsed by the Scientific Committee and approved in June. A systematic approach for the identification of emerging issues based on experts' networks is the major strength of the procedure. Three recommendations were issued: (i) further develop a food system based approach including social sciences for emerging risks identification; (ii) improve data processing pipelines to prepare big data analytics; (iii) increase transparency and improve communication.

The **annual meeting on Ciguatera** was held in Vigo between 9-11 May with all partners and boards. The French Agency for Food, Environmental and Occupational Health & Safety was introduced into the project as collaborator in order to share contaminated samples from the Antilles.

- **Preparedness**

The Rapid Alert System for Food and Feed and the Early Warning and Response System: In the context of a request from the EC, the Technical report on the scientific technical assistance to risk evaluation of chemical contaminants was approved In June 2018. The report includes the results of the work packages on hazard characterisation and exposure assessment. The EFSA working group will deliver the final report and a tool for rapid risk evaluation in April 2019.

- **Animal health preparedness**

MUST-B: EU efforts towards the development of a holistic approach for the risk assessment on Multiple Stressors in Bees: The Terms of Reference for the EU Bee Partnership were agreed by the stakeholders- discussion group in May and published in June 2018, and presented at the high level conference of the EU Parliament bee week 2018. As a result, a mandate to ensure further support on this subject was received by EFSA. The objective of the EU Bee Partnership is to improve data collection, management and sharing of bee health information and knowledge. The MUST-B project includes also the development of a computer model and a field data collection.

- **Plant health preparedness**

The advice on new plant health threats identified in the JRC Medisys automated media monitoring platform has continued with the provision of monthly newsletters addressed to the EU risk managers. Work is also ongoing on the finalisation of the automated scientific literature monitoring and its newsletter. The newsletters are currently sent monthly to European Commission and PAFF Committee to provide an update on the most recent findings on regulated and new plant pests threatening the EU. This work is conducted in cooperation with Member States via a tasking grants project.

To support the EU Member States plant health surveillance, work is also ongoing on production of pest survey datasheets and guidelines for plant pests included in the EU surveillance program. This work is conducted in cooperation with Member States via two tasking grants projects and two scientific cooperation projects.

- **Biological hazards preparedness**

Whole genome sequencing in food safety the state of play: EFSA has published two reports in June 2018, which provide a picture of how whole genome sequencing can be used in food safety and how extensively such techniques are used in Europe. Whole genome sequencing is increasingly used in public health and food safety laboratories, but it is used in different ways in different countries and for different purposes.

Comparative genomics of *Campylobacter* of poultry origin: *Campylobacter jejuni* isolates from poultry in 12 different EU countries were analysed by whole genome sequencing to examine the genomic diversity of fluoroquinolone resistant and susceptible clones. Different phylogenetic methods, ranging from single nucleotide polymorphisms analysis to gene-by-gene approaches (such as rMLST, cgMLST, wgMLST and core genome tree) provided concordant results. According to the report published in May 2018, the analysis showed an association of *C. jejuni* populations in different Member States.

Guidance development

- **Plant health**

Guidance on quantitative pest risk assessment: In plant health guidance on quantitative pest risk assessment was published in August 2018 describing a two-phase approach for a fit-for-purpose method for the assessment of plant pest risk in the territory of the EU. Phase one consists of pest categorisation to determine whether the pest has the characteristics of a quarantine pest or those of a regulated non-quarantine pest for the area of the EU. Phase two consists of pest risk assessment, which may be requested by the risk managers following the pest categorisation results. This guidance provides a template for pest categorisation and describes in detail the use of modelling and expert knowledge elicitation to conduct a pest risk assessment.

- **Genetically modified organisms**

EFSA has published supplementary guidance on allergenicity to further strengthen risk assessment of genetically modified (GM) plants. The document considers new scientific and regulatory developments, complementing recommendations in existing guidance and regulations. The new guidance relates to three particular areas: (I) Non-IgE-mediated adverse immune reactions to food, (II) *In vitro* digestibility tests, (iii) assessment of endogenous allergenicity.

- **Pesticides**

Guidance on identifying endocrine disruptors

EFSA and the European Chemicals Agency (ECHA) have published their guidance on how to identify substances with endocrine disrupting properties in pesticides and biocides. The European Commission tasked EFSA and ECHA with developing harmonised guidance to ensure that the endocrine disruptor criteria adopted by the EU in 2017 are applied consistently for the assessment of biocides and pesticides in the EU. The guidance was drafted with the support of the Joint Research Centre, the European Commission's science and knowledge service.

Pesticide residues: new advice on foods for infants and young children

The EFSA PPR Panel has adopted an opinion addressing the risk of pesticides residues in foods intended for infants and young children. The opinion includes a number of recommendations to further protect young infants from potential risks posed by pesticide residues in food. EFSA recommends the review of the maximum residue levels of certain types of pesticide residues that can be present in foods intended for infants and young children.

- **Cross-cutting guidance**

A blueprint for communicating uncertainty: Draft Guidance on communication of uncertainty in scientific assessments was completed and received over 165 comments from 24 commenters (including leading experts) during a public consultation in May-June. The working group evaluated the responses and started updating the document in July-August for adoption by end of Q4. The proposed communications approach aims to help communicators provide uncertainty information in a more accessible language and format for EFSA's different audiences to improve understanding and support transparency.

Guidance on the human, animal and environmental risk assessment of the application of nanoscience and nanotechnologies in agro/food/feed

The Guidance on risk assessment of the application of nanoscience and nanotechnologies in the food and feed chain was endorsed by the Scientific Committee in May 2018 for a trial phase of one year. The guidance gives practical suggestions on the types of testing needed and on the methods that can be applied. Furthermore, it provides applicants with the tools they need to prepare complete nanotechnology applications and equips risk assessors (such as EFSA) with the appropriate tools to evaluate their safety. After the one-year trial phase the guidance will be revised if needed before final adoption.

Guidance on how to characterise, document, explain and communicate uncertainties in risk assessment: A symposium on uncertainty at the European society for risk analysis, which took place on 18-21 June 2018 in Sweden, was organised in collaboration with the European Commission, ECDC and Winton Centre from Cambridge University. The final report from the grant testing the EFSA and BfR guidance documents on uncertainty was published end of July 2018.

Mapping, development, implementation and dissemination of cross-cutting Risk Assessment guidance documents: The Technical report on EFSA cross cutting guidance lifecycle was published in July. The report describes how topics for cross-cutting guidance document are selected, the process for the development and the implementation of cross-cutting guidance, including trainings, and gives suggestions on the way forward for post adoption monitoring of these guidance documents.

Since the beginning of the year, EFSA was involved in the preparation of the on-boarding programme for the new panels. This consisted in developing a new approach to brief new panel members on EFSA key rules and procedures. At the beginning of July, the existing cross-cutting guidance documents were presented to the new panel members.

Methodology and data preparedness

- **Cross cutting: PROMETHEUS**

The PROMETHEUS project has been closed and considerations and actions were taken for its implementation. It was concluded that in principle the approach is applicable to all types of EFSA assessment, as it inherently implies tailoring the degree of extensiveness and formality of the methods for the scientific assessment process, depending on the context. Planning ahead does not necessarily mean that the most extensive or formal methods must be applied: the level of detail in a protocol has to be fit-for-purpose. For the EFSA field of regulated products, problem formulation and protocol development are covered to varying degrees by the relevant legislative acts and technical documents (e.g. guidance, EFSA and non-EFSA).

- **Chemical risk assessment**

Integrating new approaches in chemical risk assessment: Procurements on toxicokinetics and dynamic energy budget projects are finalised. Further work is ongoing to publish the models as open source tools on EFSA's Knowledge Junction and in the literature with the help of a visiting scientist from Radboud University (Netherlands). A

call under the R4EU framework was launched in July 2018 to support the creation of TK-plate, a platform integrating all open source models described above.

Interpretation of genotoxicity data in the overall risk assessment: A draft statement on genotoxicity assessment of chemical mixtures has been prepared and is now out for public consultation. The consultation will be closed in the beginning of September. Finalisation of the statement is expected by November 2018.

RAM-Pro Programme

The programme covers three thematic areas:

- New Methodologies in Risk Assessment of Chemicals for Human Health;
- New Methodologies in Environmental Risk Assessment (focused on chemicals);
- Harmonisation of Risk Assessment Methodologies.

During the reporting period the programme advanced in its executing phase, with 22 ongoing projects while 5 projects are closed. Around 15 new projects in the remit of RAM-Pro are proposed in the Portfolio prioritisation for 2019-2021.



Performance indicators - State of play

Indicators available to monitor performance in this area are presented in tables 14-16 below. A summary status report for the key projects under strategic objective 4 is presented in Annex III. The production of scientific work (questions closed) per Unit and type of output is summarised in the Annex IV.

As mentioned already in P1, the questions to be closed for scientific outputs and technical reports has exceeded the target and is expected to exceed it even more by the end of the year as a result of an updated plan in agreement with SANTE services in Pesticides early 2018 having shifted priorities between SO1 and SO4 outputs (compensating of the execution under SO1). Regarding the number of questions closed for "other publications" is below the expected target, mainly due to the fact that several external scientific reports in the animal and plant health area have not been delivered and the forecast is that they will not be finalised by the end of the year, due to the budget reduction for scientific grants and procurements occurred last year, which was not properly reflected during the target setting in 2017.

All scientific and technical outputs have been adopted on time, thus allowing reaching the 100% target for timeliness.

Table 14: Activity and output indicators for SO4

ACTIVITY - OUTPUT INDICATORS						
Indicator	Target 2018	Execution forecast 2018	Target P2 2018	Executed P2 2018	Status P2	% Target 2018
Number of questions delivered for scientific outputs and technical reports	30	41 ³⁹	22	26		68%
Number of questions delivered for 'other publications' (external reports, event reports)	47	52 ⁴⁰	35	18		35%

³⁹ Initial target: 30. The increase is due to the review of the annual target related to the work of Pesticides Unit following an update of the Unit work plan, agreed with DG SANTE early 2018, and to two additional questions foreseen to be closed by DATA Unit in 2018 not initially included in the plan.

⁴⁰ Initial target 47. The increase is due to the review of the annual target related to the work of Pesticides Unit following an update of the Unit work plan, agreed with DG SANTE early 2018.

ACTIVITY - OUTPUT INDICATORS						
Indicator	Target 2018	Execution forecast 2018	Target P2 2018	Executed P2 2018	Status P2	% Target 2018
Proportion of scientific/technical questions adopted within deadline	100%	100%	100%	100%	●	100%

Outcome and Intermediate impact indicators

Most of the outcome indicators for SO4 have metrics that will be available by the end of year.

Table 15: Outcome indicators for SO4

KPI	Indicator	Baseline	Target 2018	Target P2 2018	Executed P2 2018	Status P2
Outcome: Fostered use of new approaches and enhanced ability to anticipate and respond to risks						
	Number of capabilities included in EFSA's strategy implementation plan (original or revised) having been further developed (moved at least one stage from non-explored to feasibility, piloting, guidance endorsed, training provided, application in risk assessment)	0 in 2016	5	3	3	●
Outcome: Accessibility of EFSA methods and tools						
	Number of methods and tools readily accessible for use by external users (available in online repositories and on platforms)	To be calculated in 2018 ⁴¹ .	TBD ⁴²	N/A for P2		●
Outcome: Harmonisation of risk assessment methodologies						
	Increase in the use of cross-cutting guidance documents by EFSA Panels	Defined in 2017 ⁴³	TBD ⁴⁴	N/A for P2		●
	Use of 'compulsory' guidance documents by panels and working groups	TBD in 2018 ⁴⁵	N/A	N/A for P2		●

For what concerns the intermediate impact indicators, the results of the stakeholders' satisfaction survey that was performed in parallel with the EFSA's external evaluation survey, are available and analysed in the second reporting period. This first measurement will be considered as the baseline to evaluate the improvements in the area in coming years.

⁴¹ Software uploads statistics from the knowledge junction.

⁴² Each year 10% increase compared to previous year

⁴³ Number of citations of cross-cutting guidance in EFSA Journal – Linked to the WILEY report

⁴⁴ The value will derive from the analysis of the WILEY report

⁴⁵ Compliance check on use of compulsory guidance

Table 16: Intermediate impact indicators for SO4

KPI	Indicator	Baseline	Target 2018	Target P2 2018	Executed P2 2018	Status P2
Intermediary impact: Increased satisfaction of stakeholders with regard to EFSA's preparedness, methodologies and response						
Preparedness with data, methods and expertise to address a risk assessment question when received and mutually agreed	% of questions for which data, methods and expertise are readily available	TBD in 2018	Increase TBD in 2018	N/A in P2		●
	% of questions (regular and urgent) delivered within the initially agreed timelines		90%	N/A for P2		●
Intermediary impact: Increased satisfaction of stakeholders with regard to EFSA's preparedness, methodologies and response						
Satisfaction via feedback surveys: positive and relative qualitative improvement (with regard to follow-up actions)	Risk managers (EU/MS)	66.6% ⁴⁶	N/A. Baseline set in 2018. Yearly survey			●
	Stakeholders (general)	66.3% ⁴⁷	N/A	N/A	N/A	●
	MS, EU, international, non-EU country organisations	69.9% ⁴⁸	Annual comparison	N/A for P2	N/A for P2	●
Use of EFSA's guidance (access, downloads, citations)	Number of page visits (visibility)	under definition ⁴⁹	TBD ⁵⁰	N/A for P2	285,603	●
	Number of downloads (usage)			N/A for P2	22.3 ⁵¹	●
	Number of citations (impact)			N/A for P2	265,972	●
Use of EFSA's methodologies (access, download, citations)		Not measured yet, TBD in 2018	TBD in 2018	N/A for P2		●
Use of EFSA's tools (statistical models) (access, downloads, citations)		To be calculated in 2018 ⁵²	TBD ⁵³	N/A for P2		●

⁴⁶ Satisfaction rate comes from the Customers/Stakeholders Survey launched in September 2017

⁴⁷ Satisfaction rate comes from the Customers/Stakeholders Survey launched in September 2017

⁴⁸ Satisfaction rate comes from the Customers/Stakeholders Survey launched in September 2017

⁴⁹ Linked to the WILEY report on EFSA Journal issued every year in Q2

⁵⁰ As defined in the Programming document 2018-2020, the target should represent a 3-5% increase every year

⁵¹ Average per article

⁵² Number of registered users per model in the R4EU platform.

⁵³ As defined in the Programming document 2018-2020, the target should represent a 10% increase every year

5. Create an environment and culture that reflects EFSA's values

In the area of EFSA's horizontal governance, coordination, and support services, the main achievements from the implementation of the work programme during the second reporting period of 2018 were:

"Strategy and Policy" services

- **Results-orientation ensuring sound operational performance and optimising available resources**
 - Midterm through its strategy cycle, EFSA carried out a gap analysis to take stock of achievements realised since 2016 as well as to identify initiatives and areas remaining to be tackled to fulfil the current strategy cycle commitments. The outcome of the exercise revealed some gaps particularly in the area of developing harmonised cross-cutting methodologies and guidance (under Strategic Objective 4). The initiatives proposed to tackle partially this gap will be integrated in the Programming documents to be presented to the Management Board in December.
 - In preparation of its future strategy, beyond 2020, an environment scanning exercise was kicked off. The first milestone will be the collection of relevant inputs stemming from the 3rd Scientific conference and it is foreseen that the exercise will involve external stakeholders, such as the European Commission, sister Agencies, representatives from the Member States (Advisory Forum) and EFSA stakeholder forum. The conclusions of this exercise, which is expected to last 10 months, will be captured in an external environment analysis report foreseen to be submitted for the approval of the Management Board in June 2019.
 - EFSA progressed in its preparations preparing for the changes European Commission's review of the food law (Reg 178/2002) will entail, by conducting an assessment of its implications at the level of its processes and impacts on the Strategy Implementation plan.
 - In the area of processes, progress was made during the second quarter with the further integration of EFSA's Process Architecture (EPA) to the planning cycle. Managing resources and activities at the level of processes is expected to streamline and strengthen EFSA's performance management and reporting at the appropriate level of granularity
- **Talent attraction, talent management, and streamlining of recruitment processes**
 - In line with Commission directives, EFSA, as other so-called "cruising speed agencies" was required to reduce its number of establishment plan posts by 10% (36 posts between 2013 and 2018). Four (4) Temporary Agents (TAs) have been suppressed in 2018, hence reaching the target for the year and overall for the 5 year period.
 - The timeliness of recruitment procedures ensured an average statutory staff occupancy rate (January - August) of 97.7% in line with the yearly target of >95.5%. To promote the organisation's brand and job opportunities, all EFSA's vacancies are disseminated via EPSO, LinkedIn, Focal Points network and various targeted channels. At the end of August, EFSA reached over 37,800 followers on LinkedIn.

“Corporate Management Oversight” services

• Organisational performance and compliance

- Improving organisational performance and compliance to ensure an efficient and effective delivery of strategic objectives 1 to 4 is for EFSA a priority. During the reporting period, EFSA started drafting an Accountability Policy, expected to be presented to the Management Board for approval next year, and formalising the setting-up of an integrated accountability framework based on four pillars: governance and decision-making, results-based management, assurance management, quality and continuous improvement. The policy will form the foundation of an enabling environment for a strong culture of accountability as a shared value to be demonstrated and implemented by management and staff across EFSA and embedded in all activities. Ultimately it will delineate clear roles and responsibilities as well as authorities and delegations, hierarchy of norms to achieve better synergy and alignment around rules, regulations, policies and procedures with accountability for resources and results.
- In this context, after setting the Assurance Governance, defining the 10 Assurance Pillars and presenting the first Assurance Report, EFSA is further consolidating its integrated management of assurance functions. The ongoing ISO gap analysis for Business Continuity and Information Security will complete the Management Standard landscape in EFSA. The ambition is the definition of a comprehensive and holistic control strategy feeding the EFSA planning cycle. Progress in the relevant Assurance pillars is mentioned in Section III-Assurance of this report.
- The records management project is well on track, aiming at full implementation by end 2018, with the objectives of satisfying EFSA legal obligations (i.e. on historical records archiving and records deletion for data protection and confidentiality) and underpinning EFSA’s quality management system (i.e. applying appropriate filling and retention periods) in an efficient manner.
- As a follow up to the positive 2016 Budget Discharge granted by the European Parliament in April, EFSA to address the comments related to external audit, internal audit and internal controls, went for a cost-effective control approach which is in line with the legal obligations. EFSA defined the assurance governance and adopted a revised Internal Control Framework. The process landscape was also defined with the EFSA Process Architecture (EPA). All relevant EPA process documentation (Grants, Procurement & Contract Management, Financial Services & Financial Verification) and all financial guidance documents were incorporated into one single document to provide a comprehensive overview from a financial control environment perspective. The elements highlighted in the Single Programming Document combined with the new Internal Control Framework and with the new Assurance Governance were considered by the Court of Auditors to address their recommendation related to the absence of a comprehensive ex-post control strategy.

“Transactional services”

- Enhanced processes supported by digital systems, platforms, tools and more collaborative physical spaces to tackle future challenges are an important feature of EFSA’s efficiency. The EFSA Information Management Programme steers the activities in that direction and through the New World of Work project aims for notable digital transformation allowing for greater productivity and an improved

customer experience. To facilitate the cultural shift, EFSA, during the second quarter, following a digital maturity mapping of EFSA staff started delivering tailored digital trainings to the staff. New tools (Skype for Business), new devices and revamped meeting rooms were also delivered by the project as a means to foster collaboration and group productivity.

- In the second quarter, the BIKE (Business Intelligence & Knowledge Exploitation) project aiming at implementing a Business Intelligence system by end of 2019 analysed all needs linked to “corporate reporting” supporting the annual monitoring activities and mapped all business needs in terms of decision support. A project plan to deliver fit-for-purpose business intelligence solutions seeking both efficiency in the reporting as well as efficacy in the decision making processes, is being prepared.
- The journey toward world-class IT service delivery continues on track (see also table 17). The perfect service delivery KPI for availability, incident and service request resolution on time is an average of 84% for the quarter vs the target of 80% and the world class objective of 90%. End user satisfaction with service delivery is 95% vs a target of 90% and a world class objective of 95%. Service Owner satisfaction, which was the focus of significant improvement effort during the last two quarters, has risen by 2% since last year and 10% for the full year average, and is above target at 66% vs the 60% target and a world class objective of 60%. Project stakeholder satisfaction remains the point of concern, with only 56% of respondents claiming to be satisfied or very satisfied compared to the target of 80%. However, this remains an area for attention in 2018.
- During the reporting period EFSA fine-tuned the last preparatory steps for the 3rd Scientific Conference (Parma, 18- 21 September). The triennial international scientific conference due to be held in Parma is constructed around the motto “contextualising risk assessment” and the tryptic Science-Food-Society – and will be an opportunity to reflect on the future of risk assessment and the potential impact and implications of the social and political outlook.

EFSA and the EU Agencies Network (EUAN)

EU Agencies mark Europe Day with new video: On Europe Day (9 May) the Network of EU Agencies launched a new video highlighting the role we play in ensuring the safety and wellbeing of EU citizens. The video subtitled in all EU languages shows a snapshot of how the Agencies touch our daily lives in many areas – from the medicines we take and the food we eat to our education, working lives, transport and fundamental rights.

Institutional relations

- EFSA received two scientific mandates from the European Parliament during the reporting period, one in the area of rabbit welfare and another in the area of bee health.
- A delegation of the European Parliament’s PEST committee visited EFSA in May on a 2-day fact-finding mission to support its ongoing work on pesticides.
- A senior EFSA/DG SANTE meeting was held in June as part of regular interactions at senior level, with the GFL/178 review and the MFF as main points for discussion.
- Following a French ministerial visit to the Authority in March, an EFSA delegation met representatives from various French Ministries in Paris in May to further discuss the existing framework on pesticides and the current proposal for the Regulation (EC) No 178/2002 general food law review. OPESCT, a joint committee of the French Senate and National Parliament, visited EFSA in July to further discuss EFSA work in the area of regulated products.

- In the context of the review of the Reg. 178/2002, EFSA held meetings with representatives from the European Parliament and Member States to further discuss the European Commission proposal that is under co decision procedure. EFSA met the Dutch Minister of Health and Dutch authorities in relation to ongoing work in the area of cumulative risk assessment and the review of the Reg. 178/2002.
- EFSA and Joint Research Centre renew cooperation agreement: The European Commission's Joint Research Centre (JRC) and EFSA have renewed their commitment to work together in a variety of scientific and technical areas related to food and feed safety, animal health and welfare, plant health and nutrition. Both institutions emphasised exchange and joint activities on sectoral food and feed legislation (e.g. GMOs, feed additives, or pesticides), alternative methods to protect animals, combined exposure of chemicals and chemical mixtures, and collection and use of landscape and environmental data for use in risk assessment.

Performance indicators - State of play

Indicators available to monitor performance in this area are presented in table 17-19 below and a summary status report for the key projects under strategic objective 5 is presented in Annex III. Overall the performance is on track.

Output indicators for SO5 are on target, with the exception of the transformation performance index, which registered a minor deviation. Actions are taken by the Unit to address this.

Proportion of experts with approved DoIs is registering 100% compliance. To be noted that with the implementation of the new Objectivity Policy rules, where no SDOI will be requested before each meeting, the relevant indicator will not be monitored in the future.

Table 17: Activity and output indicators for SO5

ACTIVITY - OUTPUT INDICATORS					
Indicator	Target 2018	Target P2 2018	Executed P2 2018	Status P2	% Target 2018
Proportion of experts with approved annual DOI (aDOI) before first meeting invitation	100%	100%	100%	●	100%
Proportion of experts with approved specific DOIs (sDOI) before participation in an EFSA meeting	100%	100%	100%	●	100%
Proportion of original budget committed/paid at year end — differentiated	100%	54% 68%	59% (C) 59% (P)	●	59% (C ⁵⁴) 59% (P)
Proportion of original budget committed/paid at year end — non-differentiated	100%/90%	79% 58%	73% (C) 56% (P)	●	73% (C) 62% (P)
Proportion of original science grants and procurement budget committed/paid at year end	100%	54% 68%	59% (C) 60% (P)	●	59% (C) 60% (P)
Carry-forward of payments to following year ⁵⁵	10%	N/A in P2		●	n
Service delivery index	80%	80%	88%	●	110%

⁵⁴ C: committed, P: Paid

⁵⁵ Non-differentiated credits

ACTIVITY - OUTPUT INDICATORS					
Indicator	Target 2018	Target P2 2018	Executed P2 2018	Status P2	% Target 2018
Transformation performance index (development project execution index) ⁵⁶	80%	80%	74%	●	92.5%

Outcome and Intermediate impact indicators

The outcome indicators for SO5 related to people's management and development of a culture that reflects EFSA's values, namely "staff engagement index" and "management and leadership index", are measured annually and the results are captured in table 18.

Compliance to laws, regulations, decisions, standards, policies and procedures applicable to EFSA, measured through non-compliance events, and their financial impact, number of exception requests and audit findings, attracted the attention this reporting period. The substantive increase of non-compliance events exceeding the KPI set at 25 is due to the introduction of the new Exception Request Workflow tool and the targeted training sessions with the introduction of a dedicated tutorial. These activities increased staff awareness which improved the reporting of incidents. On the other hand, one single exception request with a financial impact of EUR 151,438 on a a-posteriori commitment affecting all EU institutions participating to a new Microsoft/Comparex contract, resulted in a substantial increase of the financial impact above the KPI set at EUR 150,000.

Enhancement of innovative collaboration methods supported by world class IT tools is kept monitored with the ratio of tele-meetings vs physical meetings almost reaching the target.

Finally, capabilities development in the area of performance based management and World-class IT maturity level, will be evaluated by the end of the year.

Table18: Outcome indicators for SO5










KPI	Indicator	Baseline	Target 2018	Target P2 2018	Executed P2 2018	Status P2
Outcome: People and culture						
Staff engagement index via feedback survey (based on biannual survey - interagency framework)	Total favourable	63 (2015)	66	N/A in P2	66% ⁵⁷	●
	Total engagement	76 (2015)	78	N/A in P2	78% ⁵⁸	●
	Organisational awareness/commitment	75% (2017)	75%	N/A in P2	75%	● ⁵⁹
	Intention to stay	45 (2013)	Indicator deleted due to overlap with engagement index			N/A

⁵⁶ For the subset of key projects that were followed

⁵⁷ The target 2018 and the execution remain the same throughout the year reflecting the result of the 2017 Staff Engagement Survey. The next survey will take place in 2019.

⁵⁸ The target 2018 and the execution remain the same throughout the year reflecting the result of the 2017 Staff Engagement Survey. The next survey will take place in 2019

⁵⁹ P2 status marked in green as it reflects the results of 2017 survey

KPI	Indicator	Baseline	Target 2018	Target P2 2018	Executed P2 2018	Status P2
Management and leadership index	Management feedback survey: Line management	69%	70%	71% ⁶⁰ . Yearly measurement		 ⁶¹
	Management feedback survey: leadership	46%	60%	53% ⁶²		 ⁶³
	Overall satisfaction	60%	Indicator deleted due to overlap with the engagement index			N/A
	Occupancy rate (%) Statutory staff year average	95%	>95.5%	95.6%	97.7%	
Competence management maturity level		TBD ⁶⁴	To be defined in 2018 ⁶⁵	N/A in P2		
Outcome: Compliance						
Compliance index (to laws, regulations, decisions, standards, policies and procedures applicable to EFSA) ⁶⁶	Number of non-compliant events;	<25	<25	<25	28	
	Number of exception requests;	90	90	90	28	
	respective financial impact of non-compliance	EUR 150,000	EUR 150,000	EUR 150,000	EUR 208,394	
	Percentage of compliance with internal control standards	80% (2015)	90%	Yearly measurement		
	Number of 'critical', 'significant' or 'very important' findings (ECA, IAS, audit adviser)	0; 4	0; <5	4	0	

⁶⁰ The target 2018 and the execution remain the same throughout the year reflecting the result of the 2017 survey

⁶¹ P2 status marked in green as it reflects the results of 2017 survey

⁶² The target 2018 and the execution remain the same throughout the year reflecting the result of the 2017 survey

⁶³ P2 status marked in green as it reflects the results of 2017 survey

⁶⁴ via: (a) feedback of participants in managers' development (MD) programme 2017 (b) EFSA's compliance with European skills/competencies & occupations 2017

⁶⁵ Increase in maturity level to be defined in 2018 based on feedback from first survey to be launched for managers who participate in the MD programme

⁶⁶ Overall, the Compliance Index presents a moderate deviation due to the fact that the two KPIs marked in red, even though have exceeded the ceilings set for 2018, do not require any managerial action

KPI	Indicator	Baseline	Target 2018	Target P2 2018	Executed P2 2018	Status P2
Outcome: Enabling work environment						
Innovative collaboration methods supported by world class IT tools	% of tele-meetings (experts & networks) over total meetings (tele-meetings + physical meetings)	20%	25%	25%	24.3%	<div></div>
	Ratio of internal to external email traffic (staff, experts, networks)	External / internal 95/5 ⁶⁷	Decrease by 50% in 2018	N/A in P2		<div></div>
	Social collaboration platforms (staff, experts, networks)	TBD in 2018	TBD in 2018	N/A in P2		<div></div>
Outcome: Capabilities						
Performance-based management maturity level		Between stages 2 and 3; TBC in 2018 ⁶⁸	Between stages 2 and 3; TBC in 2018	N/A in P2		<div></div>
World-class IT maturity level (PEMM ⁶⁹ model)		1.7	1.9	N/A in P2		<div></div>

The long term impact of EFSA's continuous effort to put in practice EFSA's values, and to ensure delivery of strategic objectives 1-4 by optimizing available resources is measured by two indicators, "sound operational performance" indicator and the "efficiency" indicator.

Long term results measured through the Intermediate impact indicators are on track in this reporting period, ensuring that overall operational performance is on track, even if moderate deviations are registered in the mid-term and annual indicators, which will be adjusted by the end of the year.

Efficiency is composed by the "Improved ratio of effort (FTE) spent in operational vs support activities" where a moderate deviation is observed, and the Efficiency Index. The latter is partially defined, as the process maturity elements are under finalisation. The project efficiency part of the index (delivery on budget, on time, in scope or better) the indicator is on track.

⁶⁷ Total mail received annually (average): 5.2 million/total mail sent annually (average): 2.1 million, of which EFSA internal traffic: 2.0 million=95%

⁶⁸ following the adoption of the maturity model by the EU Agencies Network

⁶⁹ Process and Enterprise Maturity Model

Table 19: Intermediate indicators for SO5

KPI		Baseline	Target 2018	Target P2 2018	Executed P2 2018	Status P2
Intermediary impact: Sound operational performance						
Proportion of KPIs of the programming documents	Intermediate impact	71%	80%	80%	78.6%	●
	Outcome	97%	90%	90%	69.2%	●
	Activity/output	86%	95%	95%	74.3%	●
Clean discharge achieved	Discharge is granted	Yes	Yes	100%	100%	●
	Accounts are closed	Yes	Yes	100%	100%	●
	Observations are followed up within the prescribed deadlines	100%	100%	100%	100%	●
Intermediary impact: Efficiency						
Improved ratio of effort (FTE) spent in operational vs support activities		73.4:26.6	>75:25	>75:25	71:29	●
Efficiency index in EFSA's activities	For mature processes: improved index (ratio of output & quality/satisfaction vs input)	TBD in 2018	TBD in 2018	N/A in P2		●
	Process maturity index: percentage of mature vs total processes	TBD in 2018	TBD in 2018	N/A in P2		●
	Projects: improved index (delivery on budget, on time, in scope or better)	85%	87%	87%	85.1%	●

Section II. Management of resources

1. Budget and financial management

Financial resources

As of 31st of August, EUR 58.1 million have been committed, corresponding to 73% of EFSA commitment appropriations. EUR 45.0 million was paid (56% of payment appropriations). Both commitments and payments execution continued to report negative deviation with respect to the monthly plan (4% and 5% respectively). Compared to July, the absolute deviation vs plan has grown by EUR 0.4 million in commitments (reaching EUR 2.7 million) and by EUR 0.3 in payments (reaching 2.6 million). Approximately one third of the lower budget implementation is due to lower needs in salary cost (both in commitments and payments); major amount of under execution is linked to the Title III-Operations, mainly in operational IT systems and Operational development (in commitment execution) and scientific cooperation (in payment execution). In Title II, delays are reported mainly in the purchase of IT equipment (commitments) and lower than forecasted execution in building and surveillance cost (payments).

Table 20. Commitment execution

Title	Current appropriation	Δ	Amount Committed	%	Commitments 08/2017	Difference (%)	Execution rate
Personnel	43,532,734	-89,520	31,793,807	73%	32,287,184	-2%	-4%
Infrastructure	9,708,935	148,764	7,656,545	79%	7,270,122	5%	-6%
Operations	25,942,145	0	18,652,234	72%	19,559,206	-5%	3%
Total:	79,183,814	59,244	58,102,586	73%	59,116,512	-2%	-1%

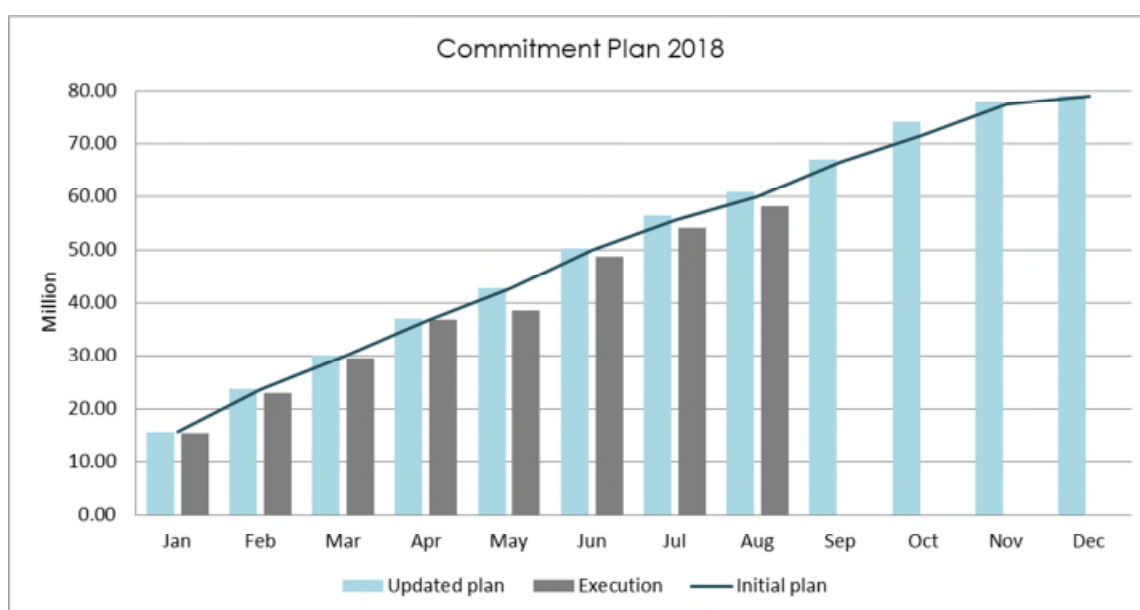


Figure 6. Commitment execution compared to plan

Table 21. Payment execution

Title	Payment appropriation	Amount paid	%	Payments 08/2017	Difference (%)	Execution rate
Personnel	43,532,734	27,830,677	64%	28,155,053	-1%	-3%
Infrastructure	9,708,935	4,293,333	44%	4,687,579	-8%	-10%
Operations	26,829,037	12,920,925	48%	14,474,584	-11%	0%
Total:	80,070,706	45,044,935	56%	47,317,215	-5%	-3%

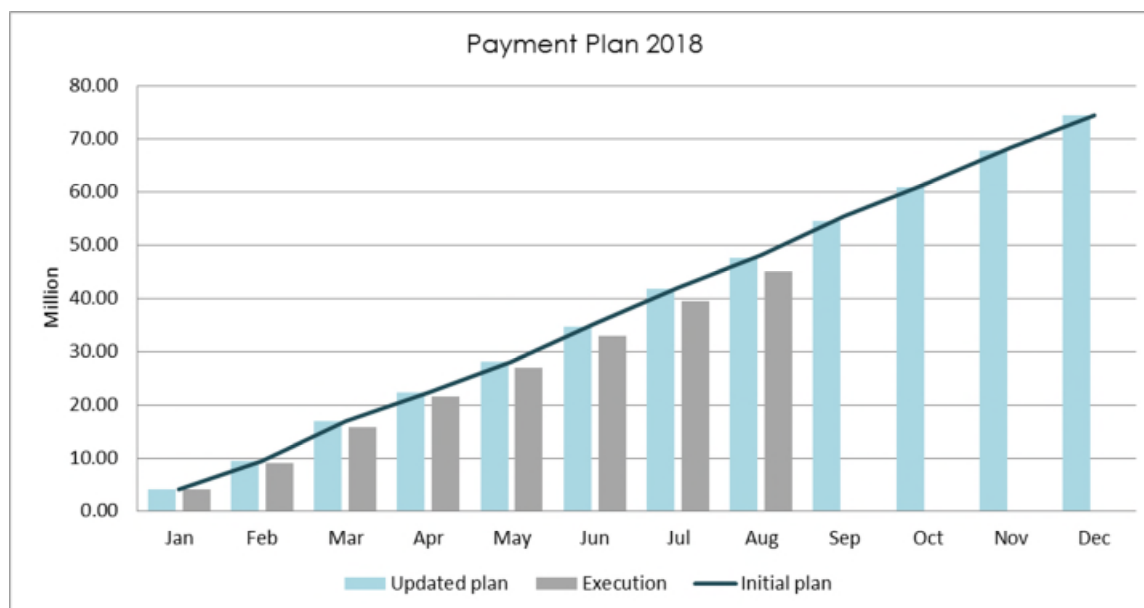


Figure 7. Payment execution compared to plan

Budget transfers

As of mid-September, three budget transfer decisions have been signed by ED. The first two budget transfers took place in January and May (within the second transfer, € 0.09 million have been transferred from Title I to Title II⁷⁰).

The third budget transfer was processed in September, in the framework of the second Request for Change (RFC) exercise. Budget transfers have been executed within all three Titles.

In Title I the budget surplus in salaries and visiting experts related cost (resulting mainly from lower number of posts paid than initially planned) was reallocated mainly to HR consultancy, Other services and trainings. The purpose is to cover the cost of projects aiming to the optimisation of transactional services, the implementation of improved scientific meetings and events organisation processes (including IT support tools) and the support to managerial calls as well as to increase the investment in staff trainings (partially compensating the budget cut implemented last year due to budget constraints in Title I).

⁷⁰ More details in the first Performance report presented at June Management Board available at: <http://www.efsa.europa.eu/sites/default/files/event/mb180620/mb180620-i2.pdf>

In Title II, the reallocation took place mainly between budget lines covering IT costs and building related costs. The excess in both cost categories resulting mainly from savings has been allocated to IT infrastructure New World of Work project, telecommunication cost (setup of new internet provider) and refurbishment of premises.

In Title III, excess in budget has been identified mainly in scientific meetings and related travel costs, accompanied by smaller releases in operational missions, translations and external relations. These resources have been reallocated mainly to scientific grants & procurements and to consultancy costs (review of Founding regulation and support to the Information Management Programme).

Detailed table with transfers by budget line can be found in Annex II of this document.

Human resources management and talent selection

On 31 August 2018, 448 of the available 459 posts were occupied (including officials, temporary agents, contract agents and seconded national experts). With specific reference to statutory staff (officials, temporary agents and contract agents), 435 posts out of the 444 available were occupied on 31 August (98.0%). In term of statutory staff average occupancy rate, around 433.9 of the available 444 posts (97.7%) were occupied throughout the period January-August 2018 (vs the 2018 yearly target of >95.5%).

Table 21: Human resource overview

HUMAN RESOURCES	2017	2018	2018
	BUDGET REQUEST	BUDGET REQUEST	PERIOD P2
Temporary Agents and Officials Executives, Managers & Officers (AD)	227	218	212
Temporary Agents and Officials Assistant functions (AST)	96	105	101
Total	323	319	313
Contract agents officer functions (CA FGIV)	90	92	95
Contract agents assistant functions (CA FG I, II, III)	35	33	27
TOTAL	125	125	122
Seconded National Experts	15	15	13
TOTAL STAFF ALL CATEGORIES	463	459	448

2. FTEs and budget indicators per strategic objective

The special request to the budgetary authorities for additional resources to deliver timely against an increased workload (as adopted by EFSA's Management Board in January 2018), particularly in the area of regulated products evaluation, has been partially granted in the draft proposal of the European Commission to the budgetary authorities (1 TA, 6 CAs and €200K out of the 1 TA, 25 CAs and €2.5M requested). As a way to address its resources shortage for 2019 and 2020 and beyond should the full request not be granted, EFSA piloted a more flexible allocation of internal resources to cover the Novel Foods increased workload. The exercise resulted in the re-allocation of 5 FTEs to the Novel Foods area from other processes and projects, which will thereby be impacted (e.g. leading to re-negotiation of deadlines). Similar analyses are planned for EFSA remaining areas with increased workload (e.g. Plant Health and Pesticides).

Table 22: Input indicators for SO1 (FTEs and Budget as full cost of all Titles)

INPUT INDICATORS			
	Resources invested per year	Target 2018	Executed P2 2018
Total SO1	FTEs	187	129
	Budget (K, €)	30.05	22.43
Scientific – general risk assessment			
Input sub-indicator	FTEs	43	29
	Budget (K, €)	9.58	6.47
Scientific – regulated products evaluation			
Input sub-indicator	FTEs	116	83
	Budget (K, €)	16.45	13.12
Communication & engagement			
Input sub-indicator	FTEs	28	17
	Budget (K, €)	4.01	2.84

Table 23: Input indicators for SO2 (FTEs and Budget as full cost of all Titles)

INPUT INDICATORS			
	Resources invested per year	Target 2018	Executed P2 2018
Total SO2	FTEs	19	13
	Budget (K, €)	3.34	2.59

Table 24: Input indicators for SO3 (FTEs and Budget as full cost of all Titles)

INPUT INDICATORS			
	Resources invested per year	Target 2018	Executed P2 2018
Total SO3	FTEs	36	22
	Budget (K, €)	9.18	5.81

Table 25: Input indicators for SO4 (FTEs and Budget as full cost of all Titles)

INPUT INDICATORS			
Total SO4	Resources invested per year	Target 2018	Executed P2 2018
	FTEs	31	21
	Budget (K, €)	8.15	5.54

Table 26: Input indicators for SO5 (FTEs and Budget as full cost of all Titles)

INPUT INDICATOR			
Total SO5	Resources invested per year	Target 2018	Executed P2 2018
	FTEs	177	124
	Budget (K, €)	28.41	21.73

Section III. Assurance

Following the EFSA Internal Control re-organisation several assurance processes are being updated. The reorganisation and integration of the assurance functions to ensure effective implementation of management standards at EFSA is being streamlined and is further enhanced with the establishment of an Assurance Council, which governs the EFSA Assurance and Compliance environment, the Internal Control Standards & Norms, the Risk Management Organisation and validates the Assurance and Compliance Plan and Assurance Report for the approval of the Audit Committee of the Management Board. Here below a state of play on this quarter highlights in terms of assurance.

Quality management

Preparations for the 2nd ISO 9001:2015 Surveillance audit, scheduled in Q3, are progressing. The recommendations received during the 1st surveillance audit in 2017 were mainly targeting further simplification and integration of management systems.

During the reporting period, EFSA also fully upgraded the environmental management system to the last version of EMAS regulation and ISO 14001 standard in preparation for the upcoming the external audit in Q3.

Exception workflow

EFSA implemented the new Exception Request Workflow tool that monitors the compliance, implementation and effectiveness of EFSA's operations against all applicable regulations, policies and procedures in June 2018. During the reporting period a significant increase of non-compliance events were registered (28> KPI of 25 vs 10 in P1). This relative increase could be due to an increased awareness from the staff, subsequent to the introduction of the new tool targeted training sessions and dedicated tutorial.

Competing interest management

In the context of the implementation of EFSA's 2017 policy on independence, the centralised competing interest management function processed 692 annual Declarations of Interest submitted by members of EFSA's Scientific Committee, Scientific Panels, their Working Groups as well as of pesticides peer review meetings.

Evaluation activities

During the reporting period, EFSA published the third external evaluation of its activities, covering the period from 2011 to 2016, assessing progress made in implementing previous recommendations and highlighting further areas for improvement. Among the areas of progress noted, the evaluators welcomed EFSA's new mechanisms for engagement with stakeholders, initiatives in the field of access to data and a strengthened independence policy. Recommendations for improvement relate to EFSA's mechanisms for prioritising resources, the economic viability of the system for recruiting experts and the tailoring its communication outputs to the needs of different audiences. EFSA's Management Board will comment these findings and will provide with a series of recommendations during the meeting in October.

In June EFSA received the draft report on the 'STEP 2018 ex post evaluation'. The purpose of this ex post evaluation is to identify the impact of the specific STEP 2018 project interventions focusing on the lessons learnt to provide recommendations and valuable insights to the organisation on the additional steps to be taken to fully meet the project initial expectations and giving attention to any other possible area to focus on to further continue improving efficiency and compliance in transactional processing. The final report will be available in October.

Data protection

Accountability, compliance & a regulatory framework ensuring legality of the operations are confirmed with the continuous legal and regulatory business support services, the Data Protection Officer function and its advisory role on data protection, the management of pre-litigations and PAD obligations. Overall 67 PAD requests were processed in the reference period with 49 new access requests, 15 carried forward from the first quarter and 3 from 2017. Five cases are pending before the European courts.

Audit management

- The European Commission Internal Audit Service audited EFSA's Human Resources Management and Ethics to assess the adequacy of the design and the effectiveness and efficiency of the internal processes set up to manage the human resources, to uphold the ethical values of EFSA and to comply with the policy, rules and guidelines on HR management, ethics and fraud prevention including management of Conflict of Interest of staff. The fieldwork phase of the audit started in May 2018 and the advance draft audit report is expected for September 2018.

- EFSA prepared for the 2018 financial audit by the European Court of Auditors (ECA) that starts in September. The audit covering the 2018 annual accounts and the legality and regularity of transactions will be finalised after a second ECA review planned early 2019. During the reporting period EFSA also provided the factual comments to the ECA performance audit on the EU food safety model as regards chemical hazards where the ECA is auditing the performance of the full European Food Safety system of which EFSA is one component.

Finally, EFSA continued following up on the internal audit service (IAS) recommendations where the IAS reviewed the implementation of the action plans for all audit recommendations on IT Governance and IT Project management. The IAS concluded that all audit recommendations had been adequately and effectively implemented. EFSA also published all standard operating procedures related to the development of its scientific outputs to address the related audit recommendation.

Annex I. Resource allocation per strategic objective

1. Financial resources per strategic objective

Table 27: Budget allocations per strategic objective (% of the total EFSA budget)

EFSA'S STRATEGIC OBJECTIVE	EXECUTED 2017	BUDGET 2018		EXECUTED P2 2018	
	M€	%	M€	%	M€
SO1 Prioritise public and stakeholder engagement in the process of scientific assessment	32.20	41%	32.63	39%	22.43
SO2 Widen EFSA's evidence base and optimise access to its data	4.83	6%	4.64	4%	2.59
SO3 Build the EU's risk assessment capacity and knowledge community	6.50	8%	8.67	10%	5.81
SO4 Prepare for future risk assessment challenges	11.60	15%	8.77	10%	5.54
SO5 Create an environment and culture that reflects EFSA's values	24.35	31%	24.50	37%	21.73
Of which operations	9.02	11%	9.74	14%	7.85
Of which support	15.33	19%	14.76	23%	13.88
Total EFSA	79.49	100%	79.20	100%	58.10

2. Human resources per strategic objective

Table 28: FTE allocations per strategic objective

EFSA'S STRATEGIC OBJECTIVE	EXECUTED 2017	PLAN 2018		P2 2018	
	FTE ⁷¹ / POSTS	FTE ⁷² / POSTS	%	POSTS	%
SO1 Prioritise public and stakeholder engagement in the process of scientific assessment	200/202	198/201	43%	129	42%
SO2 Widen EFSA's evidence base and optimise access to its data	19/19	24/24	5%	13	4%
SO3 Build the EU's risk assessment capacity and knowledge community	31/32	37/37	8%	22	7%
SO4 Prepare for future risk assessment challenges	35/36	35/36	8%	21	7%
SO5 Create an environment and culture that reflects EFSA's values	179/181	162/165	36%	124	40%
Of which operations	57/58	50/51	11%	34	11%
Of which support	122/123	112/114	25%	90	29%
Total EFSA	464/470	456/463	100%	309	100%

⁷¹ Actual available FTEs

⁷² Planned FTEs are based on a 98% occupancy rate assumption applied to the average number of posts available during the year. Planned posts are the number of statutory staff and SNE posts assigned to EFSA at the end of each year

Annex II. Financial resources

Table 29: Expenditures

Expenditure/title	2018		2 nd QUARTER 2018	
	Current commitment appropriations	Payment appropriations	Executed Commitment	Executed Payment
Title I - Staff expenditure	43.53	43.53	31.79	27.83
Title II - Infrastructure and operating expenditure	9.71	9.71	7.66	4.29
Title III - Operational expenditure	25.94	26.83	18.65	12.92
TOTAL EXPENDITURE	79.18	80.07	58.10	45.04

Expenditure type	Initial commitment appropriations	Current commitment appropriations	Commitment execution	%	Current payment appropriations	Payment execution	%
Title 1 - Staff expenditure	43,622,254	43,532,734	31,793,807	73%	43,532,734	27,830,677	64%
Salaries & allowances	39,378,519	39,235,999	28,296,715	72%	39,235,999	25,261,053	64%
- Of which establishment plan posts	30,800,000	30,739,980	22,448,950	73%	30,739,980	19,966,122	65%
- Of which external personnel	8,578,519	8,496,019	5,847,765	69%	8,496,019	5,294,931	62%
Expenditure relating to Staff recruitment	495,000	495,000	198,679	40%	495,000	164,171	33%
Mission expenses	260,000	295,000	250,000	85%	295,000	153,242	52%
Socio-medical infrastructure	315,000	315,000	266,349	85%	315,000	110,021	35%
Training	397,189	447,189	309,563	69%	447,189	131,773	29%
External Services	1,443,546	1,408,546	1,227,373	87%	1,408,546	774,144	55%
Receptions, events and representation	8,000	11,000	4,085	37%	11,000	2,710	25%
Social welfare and School contributions	1,325,000	1,325,000	1,241,043	94%	1,325,000	1,233,562	93%
Other Staff related expenditure	-	-	-	-	-	-	-
Title 2 - Infrastructure and operating expenditure	9,560,171	9,708,935	7,656,545	79%	9,708,935	4,293,333	44%
Rental of buildings and associated costs	5,254,800	5,424,044	4,434,923	82%	5,424,044	2,428,482	45%
Information, communication	3,408,612	3,415,982	2,717,600	80%	3,415,982	1,657,835	49%

Expenditure type	Initial commitment appropriations	Current commitment appropriations	Commitment execution	%	Current payment appropriations	Payment execution	%
technology and data processing							
Movable property and associated costs	167,659	167,659	83,614	50%	167,659	20,741	12%
Current administrative expenditure	253,000	200,000	82,115	41%	200,000	55,988	28%
Postage/ Telecommunications	366,100	391,250	280,660	72%	391,250	97,608	25%
Meeting expenses	100,000	100,000	54,103	54%	100,000	31,429	31%
Running costs in connection with operational activities	-	-	-	-	-	-	-
Information and publishing	10,000	10,000	3,531	35%	10,000	1,250	13%
Studies	-	-	-	-	-	-	-
Other infrastructure and operating expenditure	-	-	-	-	-	-	-
Title 3 - Operational expenditure	25,942,145	25,942,145	18,652,234	72%	26,829,037	12,920,925	48%
Regulated products	3,137,034	3,282,034	2,652,022	81%	3,282,034	1,984,498	60%
Risk Assessment	2,698,461	2,657,461	2,124,165	80%	2,657,461	1,438,974	54%
Communication	1,238,000	1,199,500	1,041,065	87%	1,199,500	315,908	26%
Scientific Cooperation & Strategy	7,722,000	7,633,422	4,567,065	60%	8,452,763	5,086,442	60%
General operational support	11,146,650	11,169,728	8,267,917	74%	11,237,279	4,095,103	36%
TOTAL	79,124,570	79,183,814	58,102,586	73%	80,070,706	45,044,935	56%

Table 30: Budget Transfers January – August 2018

Title Chapter Article Item	Budget Headings Transfers from year start	Commitment and payment appropriation 2018		
		Initial	Transfers	Current
1 STAFF				
11 STAFF IN ACTIVE EMPLOYMENT				
110 Staff in active employment				
1100 Basic salary		23,467,000.00	-60,019.69	23,406,980.31
1101 Family allowance		3,147,000.00	0.00	3,147,000.00
1102 Transfer and expatriation allowance		2,563,000.00	-37,624.44	2,525,375.56
1103 Secretarial allowance		13,000.00	0.00	13,000.00
tot. of 110		29,190,000.00	-97,644.13	29,092,355.87
111 Other staff				
1113 Stagiaires		907,127.00	-70,000.00	837,127.00
1115 Contract staff		6,846,000.00	0.00	6,846,000.00
tot. of 111		7,753,127.00	-70,000.00	7,683,127.00
113 Employer's social security contributions				
1130 Insurance against sickness		825,000.00	0.00	825,000.00
1131 Insurance against accidents and occupational disease		94,000.00	0.00	94,000.00
1132 Unemployment insurance for temporary staff		306,000.00	0.00	306,000.00
1133 Establishment or maintenance of pension rights for temporary staff		0.00	0.00	0.00
tot. of 113		1,225,000.00	0.00	1,225,000.00
114 Miscellaneous allowances and grants				
1140 Birth and death allowance		5,000.00	-3,000.00	2,000.00
1141 Annual leave travelling expenses		290,000.00	0.00	290,000.00
1147 Call on duties		75,000.00	0.00	75,000.00
1149 Other allowances and repayments		15,000.00	6,740.11	21,740.11
tot. of 114		385,000.00	3,740.11	388,740.11
117 Supplementary services				
1171 Translation and interpretation		80,000.00	-30,000.00	50,000.00
1172 Payment for administrative assistance from the Community institutions		252,001.00	0.00	252,001.00
1175 Interim services		750,000.00	110,000.00	860,000.00
1176 Consultancy		81,000.00	180,000.00	261,000.00
1177 Other services		280,545.00	-50,134.20	230,410.80
tot. of 117		1,443,546.00	209,865.80	1,653,411.80
118 Recruitment costs and expenses on entering and leaving the service				
1180 Miscellaneous expenditure on recruitment		100,000.00	25,000.00	125,000.00

Title Chapter Article Item	Budget Headings Transfers from year start	Commitment and payment appropriation 2018		
		Initial	Transfers	Current
1181	Travel expenses (including for members of the family)	15,000.00	-8,000.00	7,000.00
1182	Installation, resettlement and transfer allowances	200,000.00	-75,000.00	125,000.00
1183	Removal expenses	120,000.00	-75,000.00	45,000.00
1184	Temporary daily subsistence allowance	60,000.00	-10,000.00	50,000.00
tot. of 118		495,000.00	-143,000.00	352,000.00

119	Salary weightings			
1190	Salary weightings	0.00	0.00	0.00
tot. of 119		0.00	0.00	0.00
tot. of 11		40,491,673.00	-97,038.22	40,394,634.78

13	MISSIONS AND DUTY TRAVEL			
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130	Mission and travel expenses			
1300	Mission and travel expenses	180,000.00	35,000.00	215,000.00
1301	Shuttles for missions and duty	80,000.00	0.00	80,000.00
tot. of 130		260,000.00	35,000.00	295,000.00
tot. of 13		260,000.00	35,000.00	295,000.00

14	SOCIOMEDICAL INFRASTRUCTURE			
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140	Restaurants, meals and canteens			
1400	Restaurants, meals and canteens	50,000.00	-4,981.47	45,018.53
tot. of 140		50,000.00	-4,981.47	45,018.53

141	Medical service			
1410	Medical service	265,000.00	0.00	265,000.00
tot. of 141		265,000.00	0.00	265,000.00

142	Further training, language courses and retraining for staff			
1420	Further training, language courses and retraining for staff	397,189.00	147,000.00	544,189.00
tot. of 142		397,189.00	147,000.00	544,189.00
tot. of 14		712,189.00	142,018.53	854,207.53

15	EXCHANGE OF OFFICIALS AND EXPERTS			
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152	Exchange of officials and experts			
1520	Visiting experts, National Experts on Detachement	825,392.00	-162,500.00	662,892.00

Title Chapter Article Item	Budget Headings Transfers from year start	Commitment and payment appropriation 2018		
		Initial	Transfers	Current
1521	Authority officials temporarily assigned to national civil services, to international organisations or to public or private institutions	0.00	0.00	0.00
tot. of 152		825,392.00	-162,500.00	662,892.00
tot. of 15		825,392.00	-162,500.00	662,892.00

16	SOCIAL WELFARE
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160	Special assistance grants			
1600	Special assistance grants	0.00	0.00	0.00
tot. of 160		0.00	0.00	0.00

161	Social contacts between staff			
1610	Social contacts between staff	65,000.00	-10,000.00	55,000.00
tot. of 161		65,000.00	-10,000.00	55,000.00

162	Other interventions			
1620	Other interventions	0.00	0.00	0.00
tot. of 162		0.00	0.00	0.00

163	Early childhood centres and other creches			
1630	Early childhood centres, other creches and EU school contribution	1,250,000.00	0.00	1,250,000.00
tot. of 163		1,250,000.00	0.00	1,250,000.00

164	Complementary aid for the handicapped			
1640	Complementary aid for the handicapped	10,000.00	0.00	10,000.00
tot. of 164		10,000.00	0.00	10,000.00
tot. of 16		1,325,000.00	-10,000.00	1,315,000.00

17	RECEPTION AND ENTERTAINMENT EXPENSES
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170	Reception and entertainment expenses			
1700	Reception and entertainment expenses	8,000.00	3,000.00	11,000.00
tot. of 170		8,000.00	3,000.00	11,000.00
tot. of 17		8,000.00	3,000.00	11,000.00
tot. of 1		43,622,254.00	-89,519.69	43,532,734.31

Title Chapter Article Item	Budget Headings Transfers from year start	B 2018 Commitment & Payments		
		Initial	Transfers	Current
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE LINKED TO THE AUTHORITY			
20	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDING AND ASSOCIATED COSTS			
200	Building			
2000	Rent	45,000.00	45,000.00	90,000.00
2001	Acquisition*	1,780,000.00	0.00	1,839,244.25
tot. of 200		1,825,000.00	45,000.00	1,929,244.25
201	Insurance			
2010	Insurance	38,000.00	0.00	38,000.00
tot. of 201		38,000.00	0.00	38,000.00
202	Water, gas, electricity and heating			
2020	Water, gas, electricity and heating	525,000.00	-15,000.00	510,000.00
tot. of 202		525,000.00	-15,000.00	510,000.00
203	Cleaning and maintenance			
2030	Maintenance	342,000.00	0.00	342,000.00
2031	Cleaning	300,000.00	-10,000.00	290,000.00
tot. of 203		642,000.00	-10,000.00	632,000.00
204	Refurbishment of premises/Fitting out			
2040	Refurbishment of premises/Fitting out	304,000.00	139,000.00	443,000.00
tot. of 204		304,000.00	139,000.00	443,000.00
205	Security and surveillance of buildings			
2050	Security and surveillance of buildings	791,800.00	-25,000.00	766,800.00
tot. of 205		791,800.00	-25,000.00	766,800.00
208	Preliminary expenditure relating to construction, acquisition or rental of immovable property			
2080	Preliminary to construction, acquisition or rental of immovable property	243,500.00	-21,240.00	222,260.00
tot. of 208		243,500.00	-21,240.00	222,260.00
209	Other expenditure on buildings			
2090	Other expenditure on buildings	885,500.00	5,000.00	890,500.00
tot. of 209		885,500.00	5,000.00	890,500.00
tot. of 20		5,254,800.00	117,760.00	5,431,804.25
21	EXPENDITURE ON DATA PROCESSING			

Title Chapter Article Item	Budget Headings Transfers from year start	B 2018 Commitment & Payments		
		Initial	Transfers	Current
210	Purchase and maintenance of IT for administration and non operational			
2100	Purchase/ maintenance of IT equipment	720,000.00	234,564.04	954,564.04
2101	Purchase / maintenance of software	1,109,752.00	-242,376.05	867,375.95
2103	Software development	858,316.00	-26,042.54	832,273.46
2104	User Support	720,544.00	-9,592.82	710,951.18
	tot. of 210	3,408,612.00	-43,447.37	3,365,164.63
	tot. of 21	3,408,612.00	-43,447.37	3,365,164.63
22	MOVABLE PROPERTY AND ASSOCIATED COSTS			
220	Technical equipment and installations			
2200	Technical equipment and installations	81,599.00	0.00	81,599.00
2201	Hire or leasing of technical equipment and installations	0.00	0.00	0.00
2202	Maintenance and repair of technical equipment and installations	0.00	0.00	0.00
	tot. of 220	81,599.00	0.00	81,599.00
221	Furniture			
2210	Purchase of furniture	86,060.00	100.00	86,160.00
2211	Hire of furniture	0.00	0.00	0.00
2212	Maintenance and repair of furniture	0.00	0.00	0.00
	tot. of 221	86,060.00	100.00	86,160.00
	tot. of 22	167,659.00	100.00	167,759.00
23	CURRENT ADMINISTRATIVE EXPENDITURE			
230	Stationery and office supplies			
2300	Stationery and office supplies	56,000.00	1,000.00	57,000.00
	tot. of 230	56,000.00	1,000.00	57,000.00
232	Financial charges			
2320	Bank charges	1,000.00	0.00	1,000.00
2321	Other financial charges	0.00	0.00	0.00
	tot. of 232	1,000.00	0.00	1,000.00
233	Legal expenses			
2330	Legal expenses	185,000.00	-50,000.00	135,000.00
	tot. of 233	185,000.00	-50,000.00	135,000.00
234	Damages			
2340	Damages	0.00	0.00	0.00
	tot. of 234	0.00	0.00	0.00

Title Chapter Article Item	Budget Headings Transfers from year start	B 2018 Commitment & Payments		
		Initial	Transfers	Current
235	Other operating expenditure			
2350	Miscellaneous insurance	11,000.00	-4,000.00	7,000.00
2353	Removals and associated handling	0.00	0.00	0.00
	tot. of 235	11,000.00	-4,000.00	7,000.00
239	Publications			
2390	Publications	10,000.00	0.00	10,000.00
	tot. of 239	10,000.00	0.00	10,000.00
	tot. of 23	263,000.00	-53,000.00	210,000.00
24	POSTAL CHARGES AND TELECOMMUNICATIONS			
240	Postal charges			
2400	Postal charges	35,500.00	-7,860.00	27,640.00
	tot. of 240	35,500.00	-7,860.00	27,640.00
241	Telecommunications			
2410	Telecommunications subscriptions and charges	201,000.00	53,817.46	254,817.46
2411	Purchase and installation of equipment	129,600.00	22,149.60	151,749.60
	tot. of 241	330,600.00	75,967.06	406,567.06
	tot. of 24	366,100.00	68,107.06	434,207.06
25	GOVERNANCE EXPENDITURE			
250	Governance expenditure			
2500	Management Board meetings	100,000.00	0.00	100,000.00
	tot. of 250	100,000.00	0.00	100,000.00
	tot. of 25	100,000.00	0.00	100,000.00
	tot. of 2	9,560,171.00	89,519.69	9,708,934.94

*amended March 2018 +€ 59.244,25

Title Chapter Article Item	Budget Headings Transfers from year start	B 2018 Commitment appropriation			B 2018 Payment appropriation		
		Initial	Transfers	Current	Initial	Transfers	Current
3	OPERATING EXPENDITURE LINKED TO THE AUTHORITY						
30	SCIENTIFIC EVALUATION of REGULATED PRODUCTS						
302	REPRO Experts meetings						
3020	REPRO Experts meetings	3,137,034.00	78,121.46	3,215,155.46	3,137,034.00	78,121.46	3,215,155.46
	tot. of 302	3,137,034.00	78,121.46	3,215,155.46	3,137,034.00	78,121.46	3,215,155.46
	tot. of 30	3,137,034.00	78,121.46	3,215,155.46	3,137,034.00	78,121.46	3,215,155.46
31	RISK ASSESSMENT & SCIENTIFIC ASSISTANCE						
312	RASA Experts meetings						
3120	RASA Experts meetings	2,691,611.00	-105,750.00	2,585,861.00	2,691,611.00	-105,750.00	2,585,861.00
	tot. of 312	2,691,611.00	-105,750.00	2,585,861.00	2,691,611.00	-105,750.00	2,585,861.00
313	Crisis support						
3130	Crisis support	6,850.00	0.00	6,850.00	6,850.00	0.00	6,850.00
	tot. of 313	6,850.00	0.00	6,850.00	6,850.00	0.00	6,850.00
	tot. of 31	2,698,461.00	-105,750.00	2,592,711.00	2,698,461.00	-105,750.00	2,592,711.00
32	EFSA SCIENTIFIC COOPERATION						
321	EFSA Grants & Procurement						
3210	EFSA Grants & Procurement	7,624,000.00	350,132.06	7,974,132.06	8,450,492.00	342,980.83	8,793,472.83

Title Chapter Article Item	Budget Headings Transfers from year start	B 2018 Commitment appropriation			B 2018 Payment appropriation		
		Initial	Transfers	Current	Initial	Transfers	Current
	tot. of 321	7,624,000.00	350,132.06	7,974,132.06	8,450,492.00	342,980.83	8,793,472.83

322	Scientific cooperation meetings						
3220	Scientific cooperation meetings	98,000.00	-41,000.00	57,000.00	98,000.00	-41,000.00	57,000.00
	tot. of 323	98,000.00	-41,000.00	57,000.00	98,000.00	-41,000.00	57,000.00

323	Pre-accession and ENP Programmes*						
3230	Pre-accession programme	0.00	0.00	0.00	0.00	0.00	0.00
3231	ENP (European Neighbourhood programme)	0.00	0.00	0.00	0.00	0.00	0.00
	tot. of 323	0.00	0.00	0.00	0.00	0.00	0.00

324	Collaboration with other organisations*						
3240	Collaboration with FAO	0.00	0.00	0.00	0.00	0.00	0.00
	tot. of 3324	0.00	0.00	0.00	0.00	0.00	0.00
	tot. of 32	7,722,000.00	309,132.06	8,031,132.06	8,548,492.00	301,980.83	8,850,472.83

34	COMMUNICATIONS						
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341	Risk Communication						
3410	Risk Communication, Web management, communication activities materials	958,000.00	81,500.00	1,039,500.00	958,000.00	81,500.00	1,039,500.00
	tot. of 341	958,000.00	81,500.00	1,039,500.00	958,000.00	81,500.00	1,039,500.00

342	External relations						
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Title Chapter Article Item	Budget Headings Transfers from year start	B 2018 Commitment appropriation			B 2018 Payment appropriation		
		Initial	Transfers	Current	Initial	Transfers	Current
3420	External relations	280,000.00	-123,500.00	156,500.00	280,000.00	-123,500.00	156,500.00
	tot. of 342	280,000.00	-123,500.00	156,500.00	280,000.00	-123,500.00	156,500.00
	tot. of 34	1,238,000.00	-42,000.00	1,196,000.00	1,238,000.00	-42,000.00	1,196,000.00

35	HORIZONTAL OPERATIONS
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350	Operational IT Systems						
3500	Operational IT Systems	5,029,650.00	-103,653.52	4,925,996.48	5,029,650.00	-103,653.52	4,925,996.48
3501	Multiannual IT Projects	0.00	0.00	0.00	60,400.00	7,151.23	67,551.23
	tot. of 350	5,029,650.00	-103,653.52	4,925,996.48	5,090,050.00	-96,502.29	4,993,547.71

351	Operational support						
3511	Translation, Interpretation, Linguistic Proofreading and Editing	220,000.00	-30,000.00	190,000.00	220,000.00	-30,000.00	190,000.00
3512	Library	580,000.00	0.00	580,000.00	580,000.00	0.00	580,000.00
3513	Mission of staff related to operational duties	915,000.00	-100,000.00	815,000.00	915,000.00	-100,000.00	815,000.00
3514	Shuttles and prepaid travel for experts and shuttles for staff related to operational duties	2,543,000.00	-350,000.00	2,193,000.00	2,543,000.00	-350,000.00	2,193,000.00
	tot. of 351	4,258,000.00	-480,000.00	3,778,000.00	4,258,000.00	-480,000.00	3,778,000.00

352	Conferences & Outreach						
3520	Conferences and Outreach	1,128,000.00	100,150.00	1,228,150.00	1,128,000.00	100,150.00	1,228,150.00
	tot. of 352	1,128,000.00	100,150.00	1,228,150.00	1,128,000.00	100,150.00	1,228,150.00

353	Operational development & Control
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Title Chapter Article Item	Budget Headings Transfers from year start	B 2018 Commitment appropriation			B 2018 Payment appropriation		
		Initial	Transfers	Current	Initial	Transfers	Current
3530	Operational Development & Control	691,000.00	236,000.00	927,000.00	691,000.00	236,000.00	927,000.00
tot. of 353		691,000.00	236,000.00	927,000.00	691,000.00	236,000.00	927,000.00
354	Quality Management						
3540	Quality Management	40,000.00	8,000.00	48,000.00	40,000.00	8,000.00	48,000.00
tot. of 354		40,000.00	8,000.00	48,000.00	40,000.00	8,000.00	48,000.00
tot. of 35		11,146,650.00	-239,503.52	10,907,146.48	11,207,050.00	-232,352.29	10,974,697.71
tot. of 3		25,942,145.00	0.00	25,942,145.00	26,829,037.00	0.00	26,829,037.00

Annex III. Status of projects

Table 31: Projects and Process improvement initiatives under SO1 – Status report

Intermediary Impact	Expected result – Outcome	Project	Overall Status
Increased satisfaction of stakeholders regarding EFSA's scientific outputs (for EC/MS risk managers and stakeholders) and the scientific assessment process and communication tools and materials	increased engagement of stakeholders in scientific activities	Transparency and Engagement in Risk Assessment (TERA) project	●
		Stakeholder Engagement Approach (SEA)	●
	full availability of documentation relevant to EFSA scientific outputs	Matrix	●
	enhanced outreach of communication	Reputation Management	●
		Evidence-Based Approach to Risk Communications	●
		Social Media 2020 strategy	●

Table 32: Projects and Process improvement initiatives under SO2 – Status report

Intermediary impact	Expected result - outcome	Project	Overall Status
Increased satisfaction of stakeholders regarding EFSA's evidence management services and fostered innovative re-use of data	Improved access to data	Information Management Programme	●
		Developing a system for assigning digital object identifiers (dois) project	●
		Open ScaIE project	●
	Wider data coverage	Standard Charter of the DATA Unit within the framework of the "Set up of Sample Based Veterinary Drug Residues Data Collection and Compilation of First Annual Summary Report based on Sample Level Data"	●

Intermediary impact	Expected result - outcome	Project	Overall Status
Increased satisfaction of stakeholders regarding EFSA's evidence management services and fostered innovative re-use of data	Increased standardisation and interoperability of data	Introduction of a framework for Information Access Management	●
		Support to national dietary surveys in compliance with the EU Menu methodology	●
		Provision of end user scientific support to EFSA on FoodEx2: entrustment of tasks to article 36 competent organisations	●
		Framework Partnership Agreement on Data Quality	●
		Service catalogue for the DATA Unit (Data collection service)	●















Table 33. Projects and Process improvement initiatives under SO3 – Status report

Intermediary impact	Expected result - Outcome	Project	Overall Status
Increased satisfaction of MS, EU and international partners with regard to the building and sharing of risk assessment capacity and a knowledge community at organisational and individual level, in general and via specific tools (e.g. grants)		3rd Scientific Conference (2018)	●
Increased efficiency at European and international level	Building and sharing within the risk assessment community at individual level	Expertise Management Programme	●
		Scientific Risk Assessment capacity building - Training & Teaching activities	●
		Training in Systematic reviews or in specific steps of Systematic reviews for EFSA Risk Assessment.	●
		Training on Expert Knowledge Elicitation	●
	Building and sharing capacity within the risk assessment community at organisational level	Knowledge & Innovation Communities (KICs)	●
		International Scientific Cooperation - Implementation of the ISC Work Plan 2017-2020	●
		2017 Interagency -including EUANSA and EU bodies / Institutions- Scientific Cooperation'-IASC	●

Intermediary impact	Expected result - Outcome	Project	Overall Status
		2017-19 Pre-accession project - Preparatory measures for the participation of IPA beneficiaries in EFSA 2017-2019	●
		EU-FORA: Fellowship Programme	●
		Innovative approach for Article 36 networking and management of the List	●
	Strengthened capacity using innovative ways	Joining forces at EU level on the implementation of Artificial Intelligence	● to start
		Hackathon	●
		The use of machine learning techniques (MLT) for literature reviews and systematic reviews	●
		CROWDSOURCING: Engaging communities effectively in scientific assessment	●













Table 34: Projects and Process improvement initiatives under SO4– Status report

Intermediary impact	Expected result - outcome	Project	Overall Status
Increased effectiveness of preparedness and response		PLH preparedness to the risks of new plant pests	● to start
		Implementation of the Guidance on the establishment of residue definition for dietary risk assessment	●
		Guidance on non-target terrestrial organisms	●
		PLH procurement on Xylella vectors	●
		Adjusting for threats to validity in individual studies	● to start

Intermediary impact	Expected result - outcome	Project	Overall Status
Increased effectiveness of preparedness and response		Benchmark Dose Model (BMD)	 Closed
		Development of Risk Assessment Guidance for pesticides in the area of aquatic organisms	
		Scientific Opinion on the updated proposal for an Aged Soil Adsorption Guidance	
		Pesticides in food for infants and young children	 Closed
		Revision of the EFSA Guidance on Risk assessment for Birds and Mammals	
	Fostered use of new approaches and enhanced ability to anticipate and respond to risks	RAM-Pro: Risk Assessment Methodology Programme	
		Wildlife surveillance	
		EFSA's activities on emerging risks (REACH2; Aquarius; Demeter; Ciguatera)	
		BIOHAZ Food-borne parasites	
		Generation of occurrence data on zearalenone and its modified forms in food and feed	 Deprioritised
		Implementation of Cumulative Risk Assessment of Pesticides ⁷³	
		Data collection on endocrine activity for EATS via several projects	
		Development of conversion model for recoding food commodities used in pesticide residues	
		In vitro comparative metabolism	

⁷³ Part 1 and Part 2

Intermediary impact	Expected result - outcome	Project	Overall Status
Increased effectiveness of preparedness and response	Fostered use of new approaches and enhanced ability to anticipate and respond to risks	Use and reporting of historical control data (HCD) for the carcinogenesis studies	●
		Proposal by the EFSA Panel on Genetically Modified Organisms (GMO) for a self-task activity to develop supplementary guidelines for the allergenicity assessment of GM plants to incorporate new developments	●
		Integrating new approaches in chemical risk assessment	●
		Adjuvanticity / immunogenicity assessment of proteins	●
		EFSA Guidance documents and preparatory activities for RA methodological updates	● Charter closed
		EFSA Guidance Document for predicting environmental concentrations of active substances of plant protection products in soil	●
		EFSA Guidance on completing risk assessment for active substances that have isomers	●
		Guidance Document for the Implementation of the Hazard-based Criteria to identify Endocrine Disruptors	● Closed
		Integrated testing strategy for evaluation of developmental neurotoxicity with special emphasis to pesticides	●
		QSAR dermal absorption: Applicability of in silico tools for the prediction of dermal absorption for pesticides	●
		Repair action of the FOCUS surface water scenarios	●
		PROC_NT Lepidoptera model	●

Intermediary impact	Expected result - outcome	Project	Overall Status
Increased effectiveness of preparedness and response	Fostered use of new approaches and enhanced ability to anticipate and respond to risks	MUST-B : EU efforts towards the development of a holistic approach for the risk assessment on MULTiple STressors in Bees	
		QPS self-task 2017-2019	
		Arthropod vectors	
		Data collection and analyses processes on animal disease outbreaks and surveillance	
		WGS Umbrella ⁷⁴	
		Specialised training courses on certain aspects of food safety RA	
		Guidance on submissions for evaluation of nutrients or of other ingredients proposed for use in the manufacture of foods	 Closed
		Guidance documents for the substantiation of health claims	
		Feed Additives: Update of Guidance documents produced by the FEEDAP Panel	
		Workshop for the evaluation of phototoxicity and photomutagenicity	 Postponed to 2019
		Scientific opinion on the state of the science of pesticide risk assessment for bats	
	Accessibility of EFSA methods and tools	Risk Assessment Tools for the Safety of Global Food and Feed Supply Chains (FPA BfR)	

⁷⁴ This project covers also the "Outsourcing on the application of WGS on viruses"









Intermediary impact	Expected result - outcome	Project	Overall Status
Increased satisfaction of stakeholders with regard to EFSA's preparedness, methodologies and response	Harmonisation of risk assessment methodologies	Scientific opinions of the Scientific Committee on overarching elements of environmental risk assessment (ERA)	
		PRO-METH-EU-S: Promoting Methods for Evidence Use in Science	 Closed
		Guidance on how to characterise, document and explain uncertainties in risk assessment	
		Guidance on the human, animal and environmental risk assessment of the application of nanoscience and nanotechnologies in agro/food/feed	
		Strategic approach to International Cooperation (ILMERAC)	
		MixTox: Developing harmonised methods for the risk assessment of combined exposure to multiple chemicals	
		Scientific Committee Guidance Document Review framework	
		Update of the 2012 SC scientific opinion on the TTC	

Table 35: Projects and Process improvement initiatives under SO5 – Status report

Intermediate impact	Expected result - Outcome	Project	Overall Status
Efficiency Sound operational performance	People and culture	Data Management and Data Virtualisation (DAMA)	● to start
		Talent Management Project	●
		EFSA Academy	● Frozen
	Enabling work environment	Strategic Competencies Analysis - SCA Project	●
		New World Of Work (NWOW)	●
		Travel Management Model (TMM)	●
	Compliance	Digital collaboration	●
		Records and Correspondence Management Project	●
		Business Continuity Implementation	●
		Secure Email	● to start
	Capabilities	Independence Policy Review	●
		BIKE project	●
		Customer relationship management (CRM)	● to start
		Strategic environment analysis	● to start

Annex IV. Questions closed in P2 2018

Table 36: Questions closed in P2 2018

QUESTIONS PER STRATEGIC OBJECTIVE AND TYPE OF OUTPUT	REPRO						RASA					TOTAL
	APDESK	FEED	FIP	GMO	NUTRI	PRAS	ALPHA	AMU	BIOCONTAM	DATA	SCER	
SO1 – Prioritise public and stakeholder engagement in the process of scientific assessment												
SO1 – EFSA scientific outputs – general risk assessment			1	3	2		36		13	1		56
Of which:												
– Opinion of the Scientific Committee / Scientific Panel			1	2	1		34		9			47
– Guidance of the Scientific Committee / Scientific Panel							-		1	-		1
– Statement of the Scientific Committee / Scientific Panel							-		1			1
– Scientific report of EFSA							2		2	1		5
– Guidance of EFSA									-	-		
– Statement of EFSA				1	1		-		-	-		2
SO1 – Technical reports – general risk assessment					3		11		5	7	1	27
SO1 – Other publications (external scientific reports/event reports) – General risk assessment									5			5
– Other publications - External Scientific Report									5			5

QUESTIONS PER STRATEGIC OBJECTIVE AND TYPE OF OUTPUT	REPRO						RASA					TOTAL
	APDESK	FEED	FIP	GMO	NUTRI	PRAS	ALPHA	AMU	BIOCONTAM	DATA	SCER	
– Other publications - Event Report									-	-		
SO1 – Sub total – general risk assessment			1	3	5		47	0	23	8	1	88
SO1 – EFSA scientific outputs – evaluation of regulated products		52	75	10	10	119			1			267
Of which:												
– Conclusion on pesticides peer review						28						28
– Opinion of the Scientific Committee / Scientific Panel		52	75	9	10				1			147
– Guidance of the Scientific Committee / Scientific Panel							-		-	-		0
– Statement of the Scientific Committee / Scientific Panel							-		-	-		0
– Reasoned opinion						46						46
– Scientific report of EFSA						42						42
– Guidance of EFSA						1						1
– Statement of EFSA				1		2						3
SO1 – Technical reports – evaluation of regulated products	1			11	3	23						38
SO1 – Other publications (external scientific reports/event reports) – evaluation of regulated products			2	2		1						5
– Other publications - External Scientific Report			2	2		1						5
– Other publications - Event Report												0

QUESTIONS PER STRATEGIC OBJECTIVE AND TYPE OF OUTPUT	REPRO						RASA					TOTAL
	APDESK	FEED	FIP	GMO	NUTRI	PRAS	ALPHA	AMU	BIOCONTAM	DATA	SCER	
SO1 – Sub total – evaluation of regulated products	1	52	77	23	13	143			1			310
SO1 – Total	1	52	78	26	18	143	47	0	24	8	1	398
SO2 – Widen EFSA’s evidence base and optimise access to its data												
SO2 – EFSA scientific outputs										1		1
SO2 – Technical reports												
SO2 – Other publications (external scientific reports/event reports)										10	1	11
– Other publications - External Scientific Report										9	1	10
– Other publications - Event Report										1		1
SO2 – Total										11	1	12
SO3 – Build the EU’s scientific assessment capacity and knowledge community												
SO3 – EFSA scientific outputs												
SO3 – Technical reports				1			1				1	3
SO3 – Other publications (external scientific reports/event reports)											1	2
– Other publications - External Scientific Report												
– Other publications - Event Report							1				1	2
SO3 – Total				1			1				2	5

QUESTIONS PER STRATEGIC OBJECTIVE AND TYPE OF OUTPUT	REPRO						RASA					TOTAL
	APDESK	FEED	FIP	GMO	NUTRI	PRAS	ALPHA	AMU	BIOCONTAM	DATA	SCER	
SO4 – Prepare for future risk assessment challenges												
SO4 – EFSA scientific outputs		3	1			4	1		1		2	12
Of which:												
– Opinion of the Scientific Committee / Scientific Panel						3	1					4
– Scientific report of EFSA											1	1
– Statement of the Scientific Committee / Scientific Panel (general risk assessment)									1			1
– Guidance of the Scientific Committee / Scientific Panel (regulated products)		3	1								1	5
– Guidance of EFSA (regulated products)						1						1
SO4 – Technical reports		2	1			1	1	1	1		7	14
SO4 – Other publications (external scientific reports/event reports)						2	3	4	3		6	18
– Other publications - External Scientific Report						1	2	4	3		6	16
– Other publications - Event Report						1	1					2
SO4 – Total		5	2			7	5	5	5		15	44
Total questions	1	57	80	27	18	150	53	5	29	19	19	459

Annex V. Procurement plan 2018 status in P2

Table 37: Open collaboration opportunities

2018 EFSA Scientific Cooperation plan - grants and procurement, as of 31 August 2018 Open collaboration opportunities ⁷⁵	Outsourcing tool	Leading EFSA Unit	Call Value	Planned launch month	Actual launch month	Status
Technical support to improve and automatize data collection and reporting on animal disease outbreaks and surveillance (SIGMA)	Procurement - Open Call	ALPHA	Framework Contract	Jan 2018	January 2018	Contract signed
New training on extensive literature search	Procurement - Open Call	AMU	€165,000	Jan 2018	February 18	Contract signed
Procurement for development of software tool for predicted environmental concentrations (PECs) in soil of plant protection products for the update of annual crops and for the development of permanent crops and crops grown on ridges	Procurement - Open Call	PESTICIDES	€200,000	Jan 2018	January 2018	Contract signed
Provision of end user scientific support to EFSA on FoodEx2	Grant - Open Call	DATA	€40,000	Feb 2018	April 2018	Call failed. One offer but selection criteria not met.
Entrusting support tasks in the area of Food Ingredients and Packaging	Grant - Open Call	FIP	Framework Partnership Agreement	Feb 18	April 2018	Evaluation phase
Support for the preparatory work for the safety assessment of Novel Foods and Traditional Foods from third countries	Procurement - Open Call	NUTRITION	Framework Contract	Feb 18	-	Call cancelled
Grant agreement on a collection and analysis of toxicological data of pesticides in view of the	Grant - Open Call	PESTICIDES	€200,000	Feb 18	-	Call postponed to end 2018

⁷⁵ Disclaimer: the list is indicative and subject to changes for the calls to be launched. The EFSA calls for proposals are open to organisations in the Article 36 list

2018 EFSA Scientific Cooperation plan - grants and procurement, as of 31 August 2018 Open collaboration opportunities ⁷⁵	Outsourcing tool	Leading EFSA Unit	Call Value	Planned launch month	Actual launch month	Status
establishment of CAGs for their effects on the kidneys, testes and hematopoietic system						
Crowdsourcing: increase Risk Assessment Capacity via crowdsourcing - 2nd initiative: Exploring the collaborative model	Procurement - Open Call	AMU	€200,000	Mar-18	June 2018	Tendering phase
Development of a spatially - and temporally-explicit model to quantify risks to non-target Lepidoptera associated with the ingestion of genetically modified Bt-maize pollen deposited on their host plants	Procurement - Open Call	GMO	€200,000	Mar-18	April 2018	Award Phase
Further development and update of EFSA's Chemical Hazards DB	Procurement - Open Call	SCER	Framework Contract	Mar-18	March 2018	Contract signed
Image analysis for early detection of quarantine plant pests	Grant - Open Call	ALPHA	€200,000	Apr 2018	July 2018	Tendering phase
Exploration, through a grant, of use of WGS to characterise foodborne viruses within and between compartments in the food chain and to identify putative markers of virulence. In particular, molecular characterisation of noroviruses and other viruses from relevant food sources (e.g. bivalve molluscs, red fruits), including norovirus isolates from the norovirus baseline survey.	Procurement - Open Call	BIOCONTAM	€200,000	Apr 2018	May 2018	Evaluation phase
Hackaton for the development of Machine Learning Solutions to support risk assessment	Prize Contest	AMU	€10,000	Apr 2018	May 2018	Evaluation phase

2018 EFSA Scientific Cooperation plan - grants and procurement, as of 31 August 2018 Open collaboration opportunities ⁷⁵	Outsourcing tool	Leading EFSA Unit	Call Value	Planned launch month	Actual launch month	Status
Implementation of AI approaches at EFSA level, building on the experience obtained by the machine learning feasibility studies performed, while exploring possible collaboration, sharing of experience and joint funding with other agencies and EC.		AMU	€300,000	June 2018		Open Call cancelled. Will conclude a specific contract with the Management consultancy FWC
Preparatory work on statistical and toxicological support for evaluation of risk assessment of GMO dossiers	Procurement - Open Call	GMO	Framework Contract	June 2018	June 2018	Evaluation phase
(Eco)tox data collection for nanoparticles (likely to be) present in food/feed/agri	Procurement - Open Call	SCER	€200,000	June 2018	June 2018	Tendering phase
Transformation and further development of the Compendium of botanicals reported to contain naturally occurring substances of possible concern for human health when used in food and food supplements	Procurement - Open Call	SCER	€300,000	June 2018	-	Launch of the call delayed. Postponed to September
Partnering projects: Grants to stimulate joint projects among 2 or more Member States to exchange knowledge and expertise, in support of the EU risk assessment agenda priorities. Such projects shall maximise return of existing risk assessment capacity in Member States, in order to strengthen Europe's capacity in food safety risk assessment	Grant - Open Call	ENCO	€120,000	July 2018	June 2018	Tendering phase
Development a software tool for HLA-DQ peptide modelling specifically designed for celiac disease risk assessment purposes to be available in the EFSA website for public use.	Procurement - Open Call	GMO	€150,000	September 2018		-
Fellowship Programme - FWC for Training material, organisation and logistics of induction training and training modules	Procurement - Open Call	ENCO	Framework Contract	October 2018		-

Table 38: Negotiated procedures opportunities

2018 EFSA Scientific Cooperation plan – procurement as of 31 August 2018 Negotiated procedures opportunities ⁷⁶	Indicative outsourcing tool	Leading EFSA Unit	Indicative budget	Indicative launch month	Actual launch month	Status
Expert assistance on drafting the main EUSR Zoonoses 2017 – Salmonella	Procurement - Negotiated Procedure	BIOCONTA M	€26,000	January 2018	February 2018	Contract signed
Expert assistance on drafting the main EUSR Zoonoses 2017 – STEC	Procurement - Negotiated Procedure	BIOCONTA M	€20,000	January 2018	January 2018	Contract signed
Expert assistance on drafting the main EUSR Zoonoses 2017 – FBO	Procurement - Negotiated Procedure	BIOCONTA M	€25,000	January 2018	February 2018	Contract signed
Expert assistance on drafting the main EUSR Zoonoses 2017 – <i>Trichinella</i>, <i>Echinococcus</i> and <i>Toxoplasma</i>	Procurement - Negotiated Procedure	BIOCONTA M	€15,000	January 2018	January 2018	Contract signed
Expert assistance on drafting the main EUSR Zoonoses 2017 – <i>Listeria</i>	Procurement - Negotiated Procedure	BIOCONTA M	€15,000	January 2018	January 2018	Contract signed
Expert assistance on drafting the main EUSR TSE 2017	Procurement - Negotiated Procedure	BIOCONTA M	€10,000	January 2018	January 2018	Contract signed
Expert assistance on drafting the EUSR AMR 2017 – <i>Campylobacter</i>	Procurement - Negotiated Procedure	BIOCONTA M	€5,000	March 2018	March 2018	Contract signed
Expert assistance on drafting the EUSR AMR 2017 – <i>Salmonella</i>	Procurement - Negotiated Procedure	BIOCONTA M	€5,800	April 2018	April 2018	Contract signed
Expert assistance on drafting the EUSR AMR 2017 – <i>E. coli</i>	Procurement - Negotiated Procedure	BIOCONTA M	€8,000	April 2018	April 2018	Contract signed

⁷⁶ Disclaimer: the list is indicative and subject to changes for the calls to be launched

2018 EFSA Scientific Cooperation plan – procurement as of 31 August 2018 Negotiated procedures opportunities ⁷⁶	Indicative outsourcing tool	Leading EFSA Unit	Indicative budget	Indicative launch month	Actual launch month	Status
Expert assistance on drafting the EUSR AMR 2017 – MRSA	Procurement - Negotiated Procedure	BIOCONTAM	€2,800	April 2018	April 2018	Contract signed
Expert assistance on drafting the EUSR AMR 2017 – ESBL	Procurement - Negotiated Procedure	BIOCONTAM	€5,000	May 2018	May 2018	Contract signed
Expert assistance on drafting the EUSR AMR 2017 – AMR 2015-2016 interpreting results	Procurement - Negotiated Procedure	BIOCONTAM	€4,800	June 2018	June 2018	Contract signed
African Swine Fever	Procurement - Negotiated Procedure	ALPHA	€75,000	February 2018	February 2018	Contract signed
Specialized training courses	Procurement - Negotiated Procedure	SCER	Framework Contract	February 2018	March 2018	Contract signed
Training on expert knowledge elicitation	Procurement - Negotiated Procedure	AMU	€60,000	March 2018	May 2018	Award phase
EKE: Expert Knowledge Elicitation: e-learning methods	Procurement - Negotiated Procedure	AMU	€80,000	June 2018		Delay in launching the call
Support large group pest categorisation of bark beetles of coniferous trees	Procurement - Negotiated Procedure	ALPHA	€115,000	June 2018	June 2018	Award Phase
Hormones measurements in non-target vertebrates; data collection on the elements investigated under 'gross pathology' in birds; data collection on available in vitro methods for endocrine activity for endocrine assessment.	Procurement - Negotiated Procedure Call	PESTICIDES	€140,000	July 2018		Launch of the call delayed. Postponed to September
Predictive protein toxicity - Literature search on protein based toxicity and creation of a database of protein domains giving rise to adverse effects in animals and humans	Procurement - Negotiated Procedure Call	GMO	€100,000	September 2018		-

