



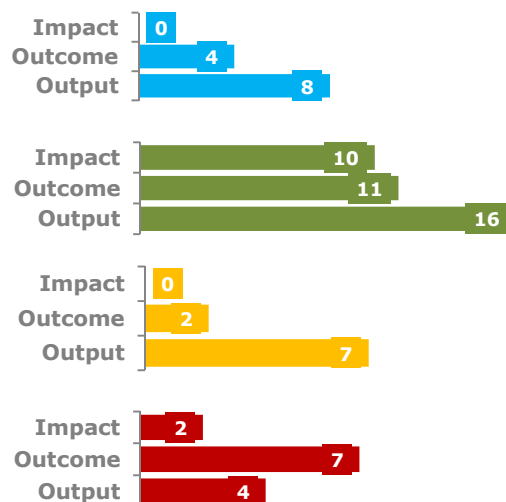
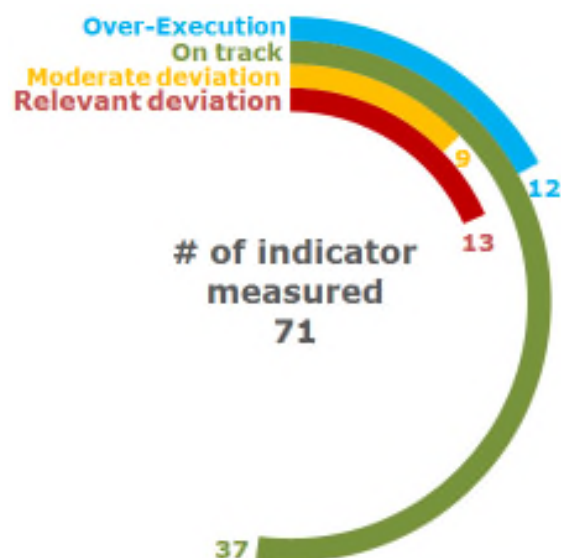
Performance Report P3 January – October 2018

Management Board meeting
12 December 2018

P3 2018 PERFORMANCE SNAPSHOT

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

Indicators **reported** in the reporting period **71**



Out of 71 indicators measured in the P3, **49 (69%) indicators** registered results that **met or surpassed the targets set**. This result is below what achieved in the first 2 Periods of 2018 (80% and 73%, respectively).

Different reasons behind the 61 indicators not reported in this Period:

- they are under definition/awaiting a baseline to be set
- their measurement occurs with an yearly frequency
- technical problems prevented the measurement

Indicators **not reported** in the reporting period **61**

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

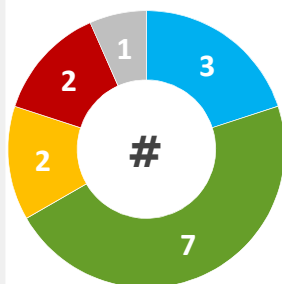
ISSUES

- Resources
- Budget
- Time
- Risks
- Scope

Annual work plan

Strategy 2020

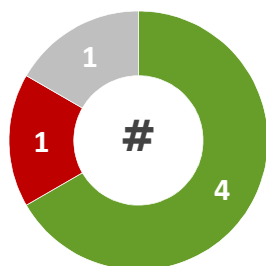
PROCESS OUTPUTS



- > # of questions in backlog in PRAS (Art. 12) delivered
- > # of "other publications" in General RA area

- > Timeliness in Regulated Products
- > # of public consultations

PROJECTS STATUS



Matrix

OUTCOME

Engagement of stakeholders in scientific activities

- # of contributions received during engagement activities
- N/A Feedback from SEA members

Full availability of scientific outputs documents

- N/A % of food sector areas' dossier data fully available to the public
- TBD % of scientific outputs with direct access to datasets/metadata

Enhance outreach of communication

- Social media effectiveness (3 indicators)
- # of session to EFSA's web content
- # of subscribers to online subscription products
- Baseline set Impact, visibility, and discoverability of EFSA scientific outputs

IMPACT

Satisfaction on EFSA's scientific outputs and RA process

- Baseline set Satisfaction rate: all Stakeholders
- Baseline set Satisfaction rate: Risk Managers
- N/A Satisfaction rate: applicants

Satisfaction on communication tools & materials

- Satisfaction rate: EFSA Journal
- Baseline set Satisfaction rate: other communication tools

Media coverage

- N/A Impact of media coverage

● Over-performance
 ● On track
 ● Moderate deviation
 ● Relevant deviation
 ● Not measured
 ● Project closed

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

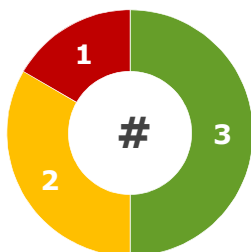
ISSUES

- Resources
- Budget
- Time
- Risks
- Scope

Annual work plan

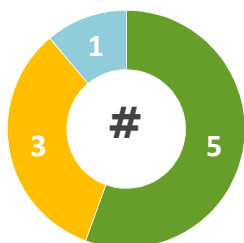
Strategy 2020

PROCESS OUTPUTS



> # of output

PROJECTS STATUS



EU Menu methodology



Sample Based Veterinary
Drug Residues
Data Collection



Information Access
Management (IAM)



OUTCOME

Improved access to data

- # publicly accessible data collection
- # data collection dashboards/aggregates

Wider data coverage

- # of DOIs uploaded to EFSA's open repository

Increased standardisation and interoperability of data

- TBD Share of Regulated Products area covered by structured data
- TBD Increased maturity in data interoperability

Improved Quality of Data

- Baseline set Data Quality Index

IMPACT

Stakeholder satisfaction on evidence management services and innovative reuse of data

Baseline set Satisfaction rate: all Stakeholders

Use and re-use of EFSA's accessible data and evidence

N/A Statistics from SDWH

N/A Statistics from evidence hub

TBD Data/evidence reused by stakeholders

Over-performance

On track

Moderate deviation

Relevant deviation

Not measured

Project closed

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

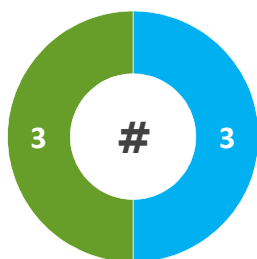
Annual work plan

Strategy 2020

ISSUES

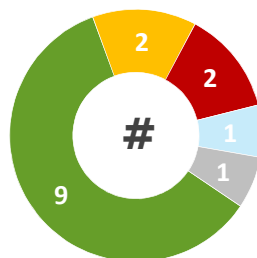
- Resources
- Budget
- Time
- Risks
- Scope

PROCESS OUTPUTS



- # of outputs
- # of 'other publications'
- # of international cooperation activities

PROJECTS STATUS



Hackaton



Systematic reviews training



3rd Scientific Conference



EKE training



OUTCOME

Building and sharing capacity at organisational level

- Risk assessment agenda take-up index (5 indicators)
- # of joint activities with international partners
- Research agenda take-up index (2 indicators)
- N/A Participation of MS organisations in EFSA Work Programme (G&P) (2 indicators)

Building and sharing capacity at individual level

- N/A Increased common expertise pool coverage and availability index (3 indicators)
- TBD Panel and WG quality evaluated via the expert impact factor (2 indicators)

Strengthened capacity using innovative ways

- TBD Number of EFSA's innovative approaches further developed

IMPACT

Increased satisfaction on building & sharing of RA capacity, knowledge community

- Baseline set Satisfaction rate: all Stakeholders
- Baseline set Satisfaction rate: MS, EU, international, 3rd countries
- Baseline set Outreach of supporting publications on G&P (3 indicators)

Increased efficiency at European & international level

- Number of MS active in sharing RA information
- Potential duplications/divergences identified before an activity is started/opinion is adopted
- Follow-up actions within 10 days of identification of potential duplication/divergence

● Over-performance
 ● On track
 ● Moderate deviation
 ● Relevant deviation
 ● Not measured
 ● Project closed

ISSUES

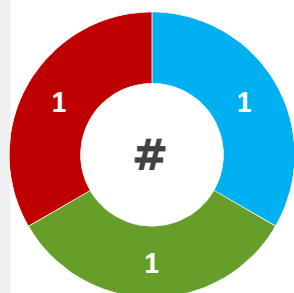


SO4 | PREPARE FOR FUTURE RISK ASSESSMENT CHALLENGES

Annual workplan

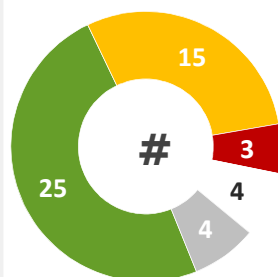
Strategy 2020

PROCESS OUTPUTS



➤ # of 'other publications'

PROJECTS STATUS



Food commodities in pesticide residues

Implementation of Cumulative RA of Pesticides

Guidance on non-target terrestrial organisms

OUTCOME

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

N/A # of capabilities in the strategy implementation plan having been further developed

Accessibility of EFSA methods and tools

N/A Number of methods and tools readily accessible for use by external users

Harmonisation of risk assessment methodologies

N/A Increase in the use of cross-cutting guidance documents by EFSA Panels

TBD Use of 'compulsory' guidance documents by panels and WGs

IMPACT

Satisfaction on EFSA response preparedness, methodologies

Baseline set Satisfaction rate: all Stakeholders

Baseline set Satisfaction rate: Risk Managers

Baseline set Satisfaction rate: MS, EU, international, 3rd countries

Baseline set Use of EFSA guidance (3 indicators)

TBD Use of EFSA methodologies (3 indicators)

TBD Use of EFSA tools (3 indicators)

Increased effectiveness of preparedness and response

TBD % of questions with data, methods, and expertise readily available

TBD % of questions delivered within the initially agreed timelines

Over-performance On track Moderate deviation Relevant deviation Not measured Project closed

SO5 | CREATE AN ENVIRONMENT THAT REFLECTS EFSA'S VALUES

ISSUES

- Resources
- Budget
- Time
- Risks
- Scope

Annual work plan

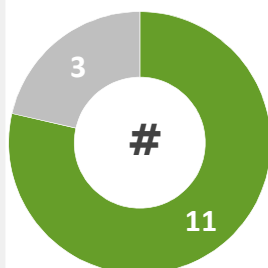
Strategy 2020

PROCESS OUTPUTS



- Transformation performance index (Development Project execution)
- Differentiated budget
- Grants & Procurement budget

PROJECTS STATUS



OUTCOME

People and culture

- Staff engagement index (2 indicators)
- Occupancy rate
- Management feedback survey (3 indicators)
- TBD Competence management maturity level (2 indicators)

Capabilities

- N/A Performance-based management maturity level
- N/A World class IT Maturity level

Compliance

- Compliance index (5 indicators)

No managerial action needed (external causes)

Enabling work environment

- Innovative collaboration methods (3 indicators)

IMPACT

Sound operational performance

- % of INTERMEDIARY IMPACT KPIs reaching target
- % of OUTCOME KPIs reaching target
- % of OUTPUT KPIs reaching target
- Clean discharge (3 indicators)

Efficiency

- Baseline set Mature processes improved index
- Baseline set % of mature vs total processes
- Projects: improved index
- Effort spent in operational vs support activities

● Over-performance
 ● On track
 ● Moderate deviation
 ● Relevant deviation
 ● Not measured
 ● Project closed

KPI DEFINITION IN 2018

132

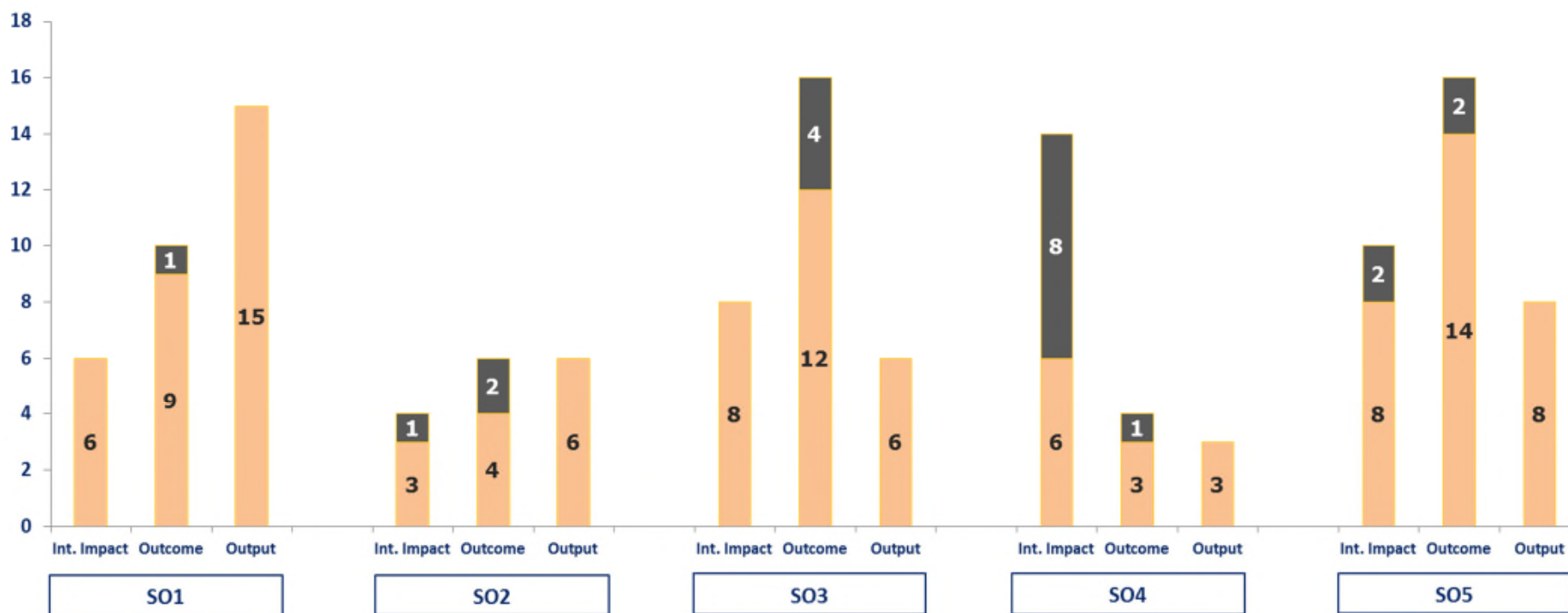
Total # of indicators

EFSA KPIs

Progress of the definition of performance indicators in 2018

28

indicators TBD in 2018



2. Performance January – October 2018

2a. Work programme

2b. Management of resources (& budget transfers)

MANAGEMENT OF RESOURCES | BUDGET EXECUTION & TRANSFERS NOVEMBER 2018

	COMMITMENTS EXECUTION RATE* (vs MONTHLY PLAN)	PAYMENTS EXECUTION RATE* (vs MONTHLY PLAN)
BUDGET EXECUTION	87% (-5%)	71% (-5%)
PERSONNEL	89% (-3%)	79% (-3%)
INFRASTRUCTURE	92% (-3%)	59% (-8%)
OPERATIONS	83% (-9%)	63% (-6%)
of which SCIENTIFIC COOPERATION	72% (-10%)	75% (-7%)

* Of current appropriations

** By chapter

