



GLOBAL PERFORMANCE SERVICES

EFSA Performance Report P1

First Reporting period 2019

January – April 2019





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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



Introduction

This document is the first Performance Report of EFSA for 2019 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 Programming Document 2019-2021 adopted in December 2018. EFSA's Performance Indicators are set in the Programming Document 2017-2019 are structured in three levels:

- 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. Because of their nature most of these indicators are measured in annual or multiannual basis.
- Outcome (result) indicators measure the result of several activities towards achieving partially a strategic objective in the midterm. These indicators are measured less frequently, and information on these is included in the report only 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.

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 implemented in EFSA as of in 2017;
- 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 Performance Report follows the one of the EFSA Annual Activity Report. It is split in three sections: Work programme achievements (I), Management of resources (II) and Assurance (III), which is included only in the P2 report available in October and in the Annual Activity Report published in March of the subsequent year. The addressees of the Performance report are the EFSA Governance bodies, namely the Management Team and the Management Board, and the managerial community of EFSA.

The report is released three times per year, following the respective reporting periods in alignment with the Management Board 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 are included in the Annual Activity Report presented to the Management Board in March of the subsequent year.

The present Performance Report summarises the progress achieved in the 1st reporting period (P1), measured through the performance indicators (cumulative numbers for the period January-April 2019) and compared to the annual targets set in the EFSA Programming Document 2019-2021 (split per reporting period).



Performance at a glance

The overall performance for this reporting period is satisfactory, with the majority of the indicators measured in the period reaching their targets. The results are consistent across all the 5 EFSA's Strategic Objectives.

On average, the ratio of the indicators meeting or exceeding the target (the green areas in figure 1) stands at 86%, a result higher than the once achieved in P1 2018 (it was 80%). Out of a total of 72 indicators that are considered relevant for this reporting period, only three registered a 'relevant deviation' from their quarterly targets (the red areas in figure 1) and are closely monitored. The remaining 60 indicators were not measured in this reporting period, either because their first measurement is still pending (12) or because the measurement does not occur on a quarterly basis (48).

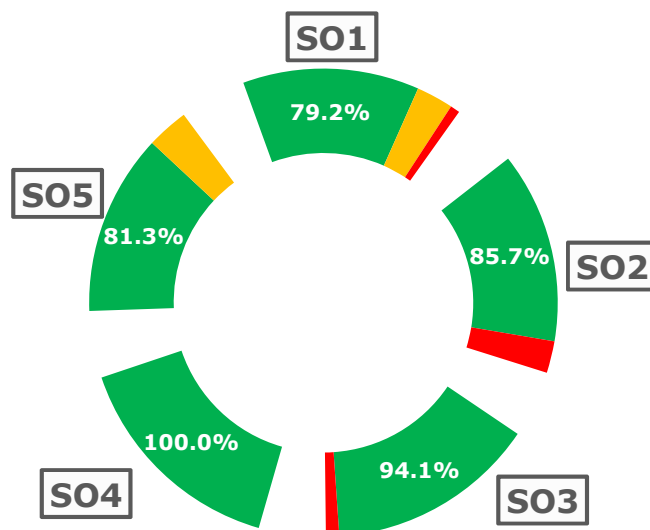


Figure 1. EFSA performance per strategic objective in P1 (January – April 2019)

The three bar charts below are showing the EFSA's progresses towards reaching the goals set in its current Strategy¹.

Output indicators

The set of indicators that are measuring the outputs of EFSA's business-as-usual activities are almost complete (out of 37 indicators employed, only two were not measured in P1). The performance is again very positive when compared to the targets set for the first reporting period of the year.

The relevant deviations were registered in the reduction of the Art.12 bulk evaluation that the PRES unit is facing (SO1), in the timeliness of adoption of EFSA's opinions related to SO2, and in the number of external reports and scientific reports closed in SO3. In the first case the work, despite

¹ For transparency reasons, also the indicators that were not measured in the Period 1 (either because the measurement is carried out on an annual basis or because the indicator is yet to be defined) were reported and indicated with the grey bars. When applicable, the most recent figure (with the year of measurement in bracket) was reported in the tables in Section I.

the delay, remains ongoing, and the questions that were not closed by the 30th of April are under finalisation. For the other two indicators, the deviations are not alarming at this stage.

Moderate deviations were instead registered in SO1 in the timeliness of adoption of EFSA's scientific outputs in the area of General Risk Assessment, and in the feedback received by EFSA's stakeholders regarding the engagement activities carried out by the Authority and in SO5 namely, in the "transformation project index", and in the amount of non-differentiated credits paid until the end of April. These deviations are not particularly worrisome at this stage, and more details on these indicators can be found in the sections dedicated to the specific Strategic Objective.

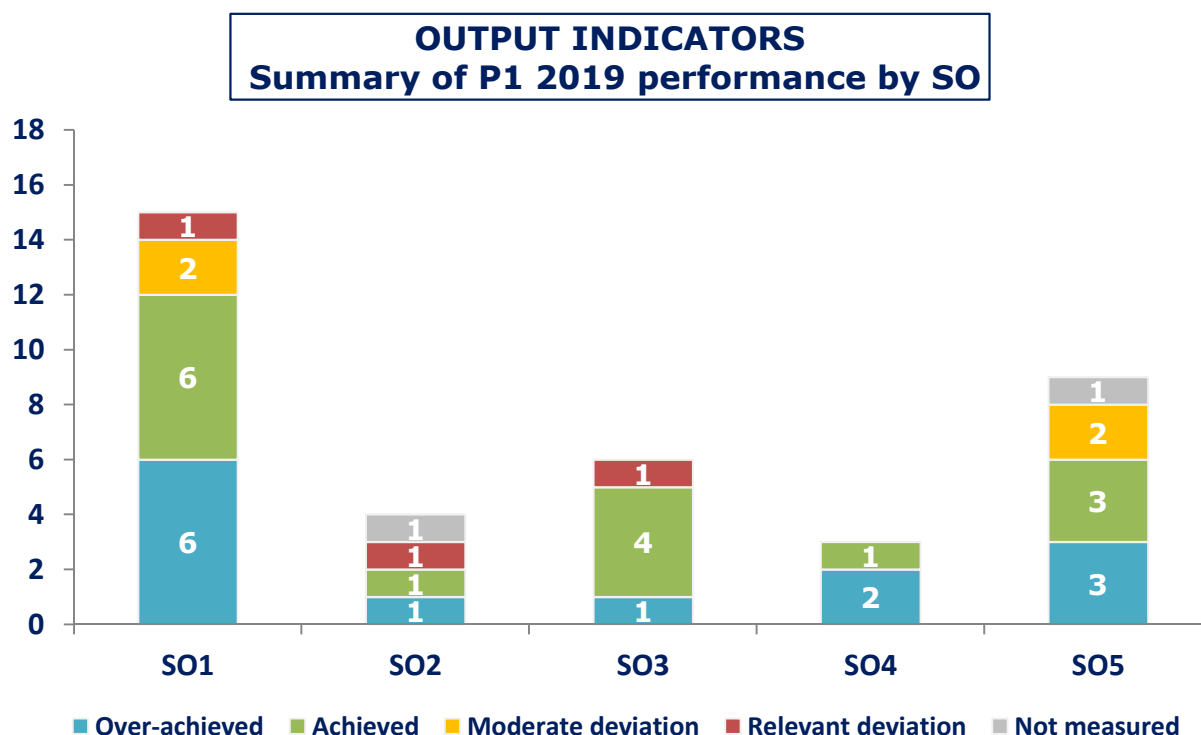


Figure 2. EFSA performance per strategic objective in P1 (January – April 2019): Output indicators

Outcome indicators

The Outcome KPIs measured in the period achieved positive results across all the 5 Strategic Objectives.

The two deviations registered (in SO1) are both in the area of visibility: the deviation in the volume of traffic to EFSA web pages directed from social media is mainly due to the fact that some of the content posted on social media is accessed directly on the platform.

The other indicator that registered a deviation from the target set for the period is the number of interactions in social media. The communication campaign "EU and my food" launched at the end of April is expected to improve this figure.

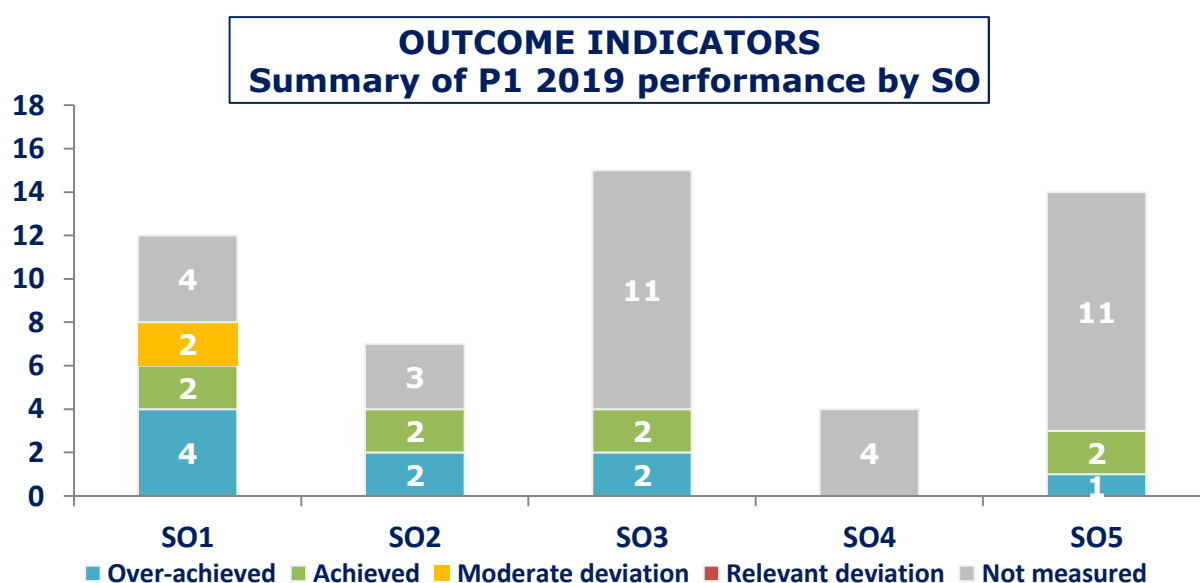


Figure 3. EFSA performance per strategic objective in P1 (January – April 2019): Outcome KPIs

Intermediary Impact indicators

Overall, the Intermediary Impact indicators (which are the KPIs that measure the extent to which EFSA is achieving the long-term objectives set in its Strategy) registered results in line with the targets set for the period, with only one moderate deviation recorded (SO5). The deviation was registered in the index that sums up the overall performance of the output indicators: despite being below the target set (86% vs 95%), it is worth noting that this result is in line with the one registered in P1 2018.

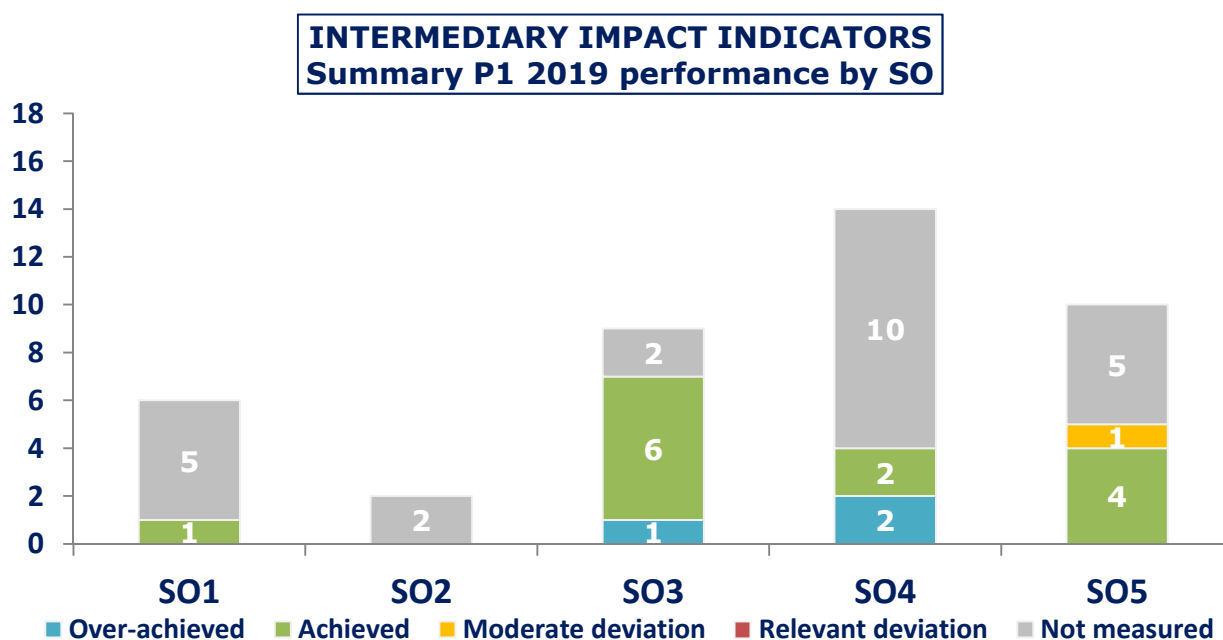


Figure 4. EFSA performance per strategic objective in P1 (January – April 2019): Intermediary Impact KPIs

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



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

Process Performance - Outputs

Scientific Production

Overall, in the first reporting period of 2019 EFSA performed better than planned with regards to the number of scientific questions closed across the areas of General Risk Assessment and Regulated Products (211 closed vs 161 planned). This result is above the performances registered in the first reporting period of 2017 and of 2018 (questions closed were 193 and 166, respectively). This increase in volume of closed questions is mainly the result of the increased adoption rates in the feed additives and food enzymes areas, due to the implementation of efficiency initiatives. In addition, the increased volumes of questions received by EFSA in the recent years (i.e. new regulation and workflow for novel foods applications, pest survey cards in the area of plant health) contribute to the increase of the number of questions closed compared to 2017 and 2018.

Scientific production - General Risk Assessment

In this area, EFSA closed 40 questions among scientific outputs and technical reports (see table 1), exceeding the target sets, mainly due to scientific questions closed in the plant health area. This is mainly due to inconsistencies in the planning of the first quarter and it is expected to normalise by the end of the year.

Timeliness of adoption of questions closed with scientific outputs is significantly lower than the 100% target; this is mainly due to the slightly late adoption of four questions related to pest survey cards, which were closed with a small delay (on average, 1 calendar month) because of resources and workload issues. On the other hand, the production of "other publication" was slightly above the target.

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.

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

ACTIVITY - OUTPUT INDICATORS					
General risk assessment					
Indicator	Target 2019	Target P1 2019	Executed P1 2019	Status P1	% Target 2019
Number of questions delivered for scientific outputs and technical reports	192	28	40	●	21%
Proportion of scientific/technical questions adopted within deadline	100%	100%	88.1%	●	N/A
Number of questions delivered for 'other	11	5	7	●	64%



publications ² (external reports, event reports)					
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Table 2: Questions closed per Food sector area – General Risk Assessment

SO1 - General risk assessment			
EFSA Unit	Total per Unit	Food/feed sector area	Questions closed
Animal and plant health	25	Animal Diseases	2
		Plant Health	23
Biological hazards and contaminants	13	AMR	2
		BIOCONTAM - Other areas	6
		Contaminants in Food	2
		Data collection and analysis	1
		Foodborne outbreaks	1
		Foodborne zoonosis	1
Evidence management	5	EFSA Guidance documents	5
FEED	1	Feed additives - others	1
Food Ingredients and Packaging	2	Food additives	2
GMO	1	GMO generic	1
Total questions closed in general risk assessment			47

Scientific Production - Regulated products evaluation

In this area (table 3) the production of scientific outputs, technical reports and other outputs is exceeding the target for the first reporting period, mainly due to food additives re-evaluations questions which were planned to be closed later.

The timeliness for regulated products is fully on track with a 91.3% of questions closed on time, therefore seeing a significant improvement compared to 2018 (83.04%); few issues with timeliness are still registered in feed additives: notwithstanding the efficiencies that are being put in place and which result in an increased adoption rate, the heavy workload still slightly affects timeliness of adoption; also for pesticides few delays are still observed, which again relate to workload and resources availability issues, but also to the need to take into account feedback from Member States, which can delay the process.

The execution regarding the number of questions closed as reasoned opinions for the MRL Art. 12 bulk evaluations is below target; however, additional four questions were under finalisation at the end of the reporting period therefore the work can be considered overall on track.

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



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

ACTIVITY - OUTPUT INDICATORS					
Regulated products evaluation					
Indicator	Target 2019	Target P1 2019	Executed P1 2019	Status P1	% Target 2019
Number of questions delivered for scientific outputs and technical reports	525	127	161	●	31%
Proportion of scientific/technical questions adopted within deadline	90.0%	90.0%	91.3%	●	N/A
Number of questions delivered for 'other publications' ³ (external reports, event reports)	3	1	3	●	100%
Number of questions ⁴ in bulk evaluation ⁵ in the Pesticide Residue Unit (Art. 12 only)	27	6	1	●	4%

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.

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

SO1 - Regulated products			
EFSA Unit	Total per Unit	Food/feed sector area	Questions closed
Applications Desk	2	Feed additives - others	1
		Pesticides - Other areas	1
FEED	49	Feed additives - applications	49
Food Ingredients and Packaging	53	Enzymes	13
		Flavourings	6
		Food additives	30
		Food contact materials	4
GMO	11	GMO generic	4
		GMOs applications for renewal under Reg. 1829/2003 / Commission Implementing Regulation (EU) No 503/2013	3
		GMOs applications under Reg. 1829/2003	2
		GMOs applications under Reg. 1829/2003 / Commission Implementing Regulation (EU) No 503/2013	2
Nutrition	11	Health claims Art. 14	1
		Novel Foods application	10

³ According to definitions of EFSA outputs <http://www.efsa.europa.eu/en/efsajournal/scdocdefinitions>

⁴ Questions closed as reasoned opinions.

⁵ As of 2019 the term backlog has been substituted by "bulk evaluation" according to the agreement with RM: "High volume of questions received in a bulk, for which an evaluation plan currently exists, or needs to be defined together with the Risk Manager".



SO1 - Regulated products

EFSA Unit	Total per Unit	Food/feed sector area	Questions closed
Pesticide Peer Review	8	Pesticides - Other areas	1
		Pesticides peer review - basic substances	2
		Pesticides peer review - confirmatory data	3
		Pesticides peer review - renewal of approval	1
		Pesticides peer review - review of approval	1
Pesticide Residues	30	Pesticide MRL	1
		Pesticides MRL Monitoring (Reg. 396/2005 - Art. 31)	1
		Pesticides MRL Application (Reg. 396/2005 - Art. 10)	13
		Pesticides MRL Request (Reg. 396/2005 - Art. 43)	1
		Pesticides MRL Review (Reg.396/2005 - Art. 12)	14
Total questions closed in regulated products			164

In some areas of the regulated products evaluation the delays registered with respect to the initial deadline lead to the accumulation of backlog. These questions are part of the ongoing work programme and efforts are made to reduce their number during the actual year. To be noted that questions received in bulks and pending evaluation, are not part of this backlog. For these cases, called "bulk evaluations", a work plan is agreed or pends agreement with the risk managers. Details on the actual backlog and its reduction per food sector area during the reporting period are presented in table 5, while current status of bulk evaluations is included in table 6.

Table 5: Regulated products - Backlog reduction⁶

Regulated area	# beginning Jan 2019	# in P1
FEED	70	53
- Feed additives – applications	70	53
GMO	4	4
- GMO - miscellaneous	4	4
PRES	41	30
- Pesticides MRL Application (Reg. 396/2005 - Art. 10)	41	30
PREV	2	0
- Pesticides – miscellaneous	2	0

⁶ The volume of the backlog at the beginning of year N is greater than the backlog at the end of year N-1 as "new" late questions are added in year N to the residual of the year N-1.



Table 6: Regulated products - Bulk evaluation

Status	Regulated area	# beginning Jan 2019	# in P1
Deadlines agreed with RM	FIP	586	543
	- Flavourings ⁷	153	148
	- Enzymes	268	256 ⁸
	- Food additives - re-evaluation	165	139
	PRES	160	146
	- Pesticides MRL Review (Reg. 396/2005 - Art. 12) -ex backlog ⁹ -	160	146
Pending RM decision	NUTRI	1548	1548
	- Health Claims (Art.13.2) - botanicals	1548	1548

Engagement and communication

In the area of **engagement** with its stakeholders, EFSA's activities are in line with the expectations, with the small exception on the percentage of positive feedback from registered stakeholders: it should be noted however that a new targeted engagement tool is being piloted, and this might have affected results for the reporting period; additional measurements during the year will provide a better understanding of the performance of EFSA with this respect.

Looking at the performance of the indicators on EFSA's relationship with its applicants, the number of service catalogue activities with applicants (meetings, webinars, info sessions etc.) is just slightly below the set target; it should be considered however that EFSA has started the development, revision and update of several administrative guidance documents for applications, which could also have as an effect the reduction of requests for clarifications from applicants; the indicator will be monitored to see if this trend is confirmed during the year. On the other hand, the positive feedback from applicants on the regulated products outputs has seen an appreciable increase compared to the 2018 measurement: the survey has been simplified and shortened at the end of last year, and this is expected to improve the response rate, so that a more reliable measurement can be carried out during 2019 and the target for the next years can be adjusted accordingly.

In the area of **communication of findings**, the KPI on "Proportion of scientific outputs delivered within 28 working days of adoption", which measures the timeliness of publication of EFSA's scientific outputs in the EFSA Journal is above the target set, and it is continuing with the positive trend registered since the beginning of 2018; this highlights the usefulness of the indicator and the successful efforts of an internal EFSA task force to address the issue last year.

⁷ Evaluation of flavouring substances included in the Union list with a footnote, according to Regulation (EC) 1565/2000 and Implementing Regulation (EU) 872/2012. The plan for addressing the remaining evaluations is influenced by the timing of submission of information from applicants. The number of on-going questions might be increased because of potential future FGEs (flavouring group evaluations) (confirmed only if no safety concerns are identified), or newly received requests.

⁸ This number takes into account the questions closed for food enzymes applications during P1, and 2 additional questions received in the period.

⁹ To be noted that this table presents the overall picture with respect to the pending MRL reviews and takes into account the totality of questions closed in the period, with no distinction per output type.



Table 7: Activity and outputs indicators for SO1 – Engagement and Communication

ACTIVITY - OUTPUT INDICATORS					
Engagement and Communication					
Indicator	Target 2019	Target P1 2019	Executed P1 2019	Status P1	% Target 2019
Proportion of scientific outputs delivered within 28 working days of adoption (%)	80%	80%	91%	●	N/A
Number of (i) media and (ii) stakeholder enquiries addressed within agreed deadlines	95%	95%	97%	●	N/A
Number of public consultations on EFSA outputs	15	4	4	●	27%
Percentage of positive feedback from engagement activities carried out with registered stakeholders	90%	90%	77%	●	N/A
Total number of registered stakeholders ¹⁰	120	115	117	●	40%
Number of service catalogue activities with applicants (meetings, webinars, info sessions etc.)	75	30	28	●	37%
Percentage of positive feedback on regulated products opinions from applicants	54%	54%	66.6%	●	N/A

Outcome and Intermediate impact

A detailed look at the measured performance indicators shows an overall solid performance. The constant monitoring of the status of the ongoing projects under this strategic objective and their contribution to the expected results from the EFSA strategy implementation is presented in Annex III.

Looking at the outcome indicators, the social media effectiveness index can be considered, overall, on track: the number of followers from social media platforms is increasing at a good pace, but a moderate deviation was registered in the traffic coming from social media and in the number of social interactions. In the first case, the reason for the deviation can be found in the fact that the content posted (e.g. threads and full native videos) is intended to be registered directly on the social media platform itself; users are therefore more inclined to remain on the platform, rather than being redirected to the EFSA website. In the second case, the number is however expected to increase in the next months, since a major communication campaign¹¹ was launched at the end of April.

The traffic to EFSA website is, instead, well above the established target.

The indicators that measure the impact, visibility and discoverability of EFSA's scientific outputs registered results higher than the targets set; the baseline and target for this indicator has been set in 2018, so the measurements carried out during 2019 will also provide information for fine tuning the multiannual targets, if needed.

¹⁰ Targets and actuals are cumulative across the years

¹¹ [#euandmyfood,https://www.youtube.com/watch?v=fOCL6nPAKvQ&rel=0&autoplay=1&wmode=transparent&modestbrandinq=1](https://www.youtube.com/watch?v=fOCL6nPAKvQ&rel=0&autoplay=1&wmode=transparent&modestbrandinq=1)



Table 8: Outcome indicators for SO1

KPI	Indicator	Baseline	Target 2019	Target P1 2019	Executed P1 2019	Status P1
Outcome: Enhanced outreach of communication						
Social media effectiveness	Increase followers from social media platforms	40,742 (2016) ¹²	95,822	86,240	90,397	●
	Social interactions	14,881 (2016) ¹³	68,708	27,483	24,038	●
	Traffic to EFSA web content from social media	63,464 (2016) ¹⁴	69,262	27,705	23,256	●
Traffic to EFSA's web content (web metrics): number of sessions		3,184,611 (2016)	3,795,559	1,518,224	1,851,235	●
Number of subscribers to online subscription products (newsletter and alerts)		33,934 (2016)	34,409	34,204	33,729	●
Impact, visibility and discoverability of EFSA's scientific outputs ¹⁵	access	3,162,974 (2018)	3,321,123	1,328,449	1,419,726	●
	downloads	2,306,925 (2018)	2,422,271	807,424	900,027	●
	citations	18,347 (2018)	19,264	18,800	21,462	●
Outcome: Increased engagement of stakeholders in scientific activities						
Stakeholders engagement during public consultations and other stakeholder engagement activities	Number of public consultation comments received — total and by stakeholder group	1,795 (2017)	2,440 ¹⁶	N/A in P1	2,219 (2018)	●
	Survey feedback from SEA-registered members on the effectiveness of EFSA's stakeholder engagement activities	N/A ¹⁷	Positive outcome in 2019	N/A in P1	N/A in P1	●

¹² Execution for 2018 was 79,852; the incremental target for 2019 is based on last year's execution.

¹³ Execution for 2018 was 59,747; the incremental target for 2019 is based on last year's execution.

¹⁴ Execution for 2018 was 67,904; the incremental target for 2019 is based on last year's execution.

¹⁵ Linked to the WILEY Report for EFSA Journal.

¹⁶ +10% with respect to the previous year. The number of comments and the stakeholder groups' analysis will be performed once the EU survey tool is used by all EFSA units.

¹⁷ As per "Decision of the Management Board of the European Food Safety Authority of 9 October 2018 on the criteria for establishing a list of stakeholders and the establishment of the Stakeholder Forum and Stakeholder Bureau" the effectiveness of EFSA's stakeholder engagement activities shall be carried out every 3 years. The next planned survey is to take place in 2019.



KPI	Indicator	Baseline	Target 2019	Target P1 2019	Executed P1 2019	Status P1
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 ¹⁸	N/A	N/A	N/A in P1	N/A in P1	●
	Proportion of EFSA's scientific outputs ¹⁹ providing direct access (links) to datasets and metadata	11.8% ²⁰ (2018)	25%	N/A in P1	N/A in P1	●

Regarding the intermediate impact indicators, (table 9) EFSA launched its regular customer/stakeholders feedback surveys at the end of April 2019. The results will be analysed in the coming weeks and they will be available in the P2 report. However, a preliminary analysis (based on the replies available as of the 10th of May) are showing results that are in line with the targets sets.

In the area of **visibility**, the impact of EFSA's coverage in the media can be considered overall positive as the measured index falls within the "neutral zone" (score 15)²¹.

Table 9: Intermediate impact indicators for SO1

KPI	Indicator	Baseline	Target 2019	Target P1 2019	Executed P1 2019	Status P1
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 regards to follow-up actions)	Risk managers (EC/MS)	81.6% (2017)	80%	N/A in P1	81.6% (2017)	●
	Stakeholders	74.7% (2017)	70%	N/A in P1	74.7% (2017)	●
	Applicants	78.3% (2017)	78%	N/A in P1	78.3% (2017)	●

¹⁸ The measurement of this indicator will be possible with the delivery of the MATRIX solution

¹⁹ Scientific outputs published in EFSA Journal. The measurement will be done through Knowledge Junction unique uploaded dois (digital object identifiers).

²⁰ First measurement in January 2019 excluding question types for applications (due to confidentiality issue), public consultations, assistance (because they are merged in the main output, so it would be a duplication), Art. 31 when in combination with Unit PRAS and Food sector area MRL Art. 10, MRL Art 12, external scientific report and event reports.

²¹ The measurement refers to a range -100 to +100 within which, the zone +6 to +25 is considered "area of no concern" (green), from 0 to +5 "area of moderate concern" (orange) and -1 to -100 "area of high concern" (red). For clarity the target will be updated here and in the draft PD 2020-2022 to reflect the target range.



KPI	Indicator	Baseline	Target 2019	Target P1 2019	Executed P1 2019	Status P1
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						
User satisfaction rating of communication tools and materials	EFSA Journal ²²	85% (2016)	80%	N/A in P1	80% (2018)	●
	Other communication products	76.9% (2017)	80%	N/A in P1	76.9% (2017)	●
Impact of media coverage (EFSA's coverage in the media, including the favourability of articles)		18 (2017)	5-24	5-24	15	●

Summary of follow-up actions

In the area of risk assessment, in order to improve timeliness, clarifications on the management of the negotiated deadlines will be shared with the process managers with the aim to update the relevant working instructions, if needed.

In the area of communication, close monitoring of the trend of "social interactions" and "traffic to EFSA web content from social media" is needed, so that a trend in the performance can be identified and proper follow-up actions can be investigated.

²² Measured through the annual EFSA Journal survey



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

Process Performance - Outputs

Evidence Management

Overall the performance is satisfactory and described below. Indicators available to monitor performance in this area are presented in tables 10-12 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.

The number of questions closed through scientific outputs and technical reports is above the target because of a technical report linked to the DATA DOI project, planned to be closed by end 2018, but finalised with a few days delay in January 2019, to ensure quality of the output. For the same reason, the timeliness of adoption of scientific questions is registering a low result.

In the area of evidence management an important milestone of the DAMA project was reached as the Data Collection Framework and the Scientific -Data warehouse have been migrated in the Interagency Cloud. These systems are supporting most of EFSA data collections, particularly those for the collection of monitoring data and linked to annual summary reports of pesticides residues, veterinary medicinal products, zoonoses, antimicrobial resistance, TSE, and most of scientific opinions and reports on contaminants. The system is also supporting the exposure calculation models (Feed Additive Consumer Exposure - FACE, Food Additive Intake Model - FAIM) for applicants and Risk Assessment Contaminants Exposure - RACE for harmonising RASFF tool (Rapid Alert System for Food and Feed) notifications for rapid alerts to Member States. As a result, the number of new tools is on track.

Table 10: Activity and output indicators for SO2

ACTIVITY - OUTPUT INDICATORS					
Indicator	Target 2019	Target P1 2019	Executed P1 2019	Status P1	% Target 2019
Number of questions delivered for scientific outputs and technical reports	2	2	3	●	150%
Proportion of scientific/technical questions adopted within deadline	100%	100%	66.7%	●	N/A
Number of questions delivered for 'other publications' (external reports, event reports)	10	0	0	●	0%
Number of new tools ²³	4	1	1	●	25%

Outcome and Intermediate impact

A detailed look at the measured result indicators shows an overall solid performance. The constant monitoring of the status of the ongoing projects under this strategic objective and their contribution to the expected results from the EFSA strategy implementation is presented in Annex III.

Regarding the outcome indicators for SO2, the number of data collection dashboards/aggregates published is well above target, as additional dashboards had to be provided due to the large

²³ The new indicator "Number of new tools" replaces the two former indicators "Number of enhancements to operational data collections" and "Number of new data collections implemented".

database in the area of food consumption. Because of technical issues, the measurement for the user statistics from the data warehouse is partial for this period, and takes into account only registered users of Feed Additives Consumer Exposure (FACE), Food Additives Intake Model (FAIM), Rapid Alert System for Food and Feed (RASFF); this number however already shows that almost 50% of the annual target for registered user is reached in the first reporting period.

Table 11: Outcome indicators for SO2

KPI	Indicator	Baseline	Target 2019	Target P1 2019	Executed P1 2019	Status P1
Outcome: Improved access to data						
Data accessibility index	Number of publicly accessible data collections published without data aggregation from EFSA	1 (2016)	8	1	1	●
	Number of data collection dashboards/aggregates published	11 (2017)	19	19	24	●
Outcome: Wider data coverage						
User statistics from the data warehouse		421 (2017)	749	373	373	●
Number of digital objects uploaded to the EFSA open repository (Open SCAIE/Knowledge Junction) ²⁴		500 (2017)	250	63	176	●
Outcome: Increased standardisation and interoperability of data						
Share of regulated product areas covered by structured data		TBD	TBD	N/A in P1	N/A in P1	●
Increased maturity data interoperability - EIF/IMM index ²⁵		TBD in 2019 ²⁶	TBD	N/A in P1	N/A in P1	●
Outcome: Improved quality of data						
Data quality ²⁷		46% (2018)	TBD	N/A in P1	N/A in P1	●

For what concerns the intermediate impact indicators (table 12), the baseline has been established for the indicator on "Satisfaction via feedback surveys", after analysis of the results of the stakeholders' satisfaction survey that was performed in parallel with the EFSA's external evaluation survey; the new measurement based on the 2019 feedback survey will be available later during the year. Concerning the data/evidence reused by stakeholders via citation/statistics, the measurement of the indicator remains to be defined in 2019.

²⁴ Number of uploaded and curated digital objects and their increase on a yearly basis

²⁵ European Interoperability framework for European public services/Interoperability maturity model

²⁶ The index was drafted based on the European interoperability framework (EIF) recommendations developed by the ISA2 programme (interoperability solutions for public administrations, businesses and citizens) and actual measurement of 2018 will be available by Q2-2019

²⁷ The 2019 data quality indicator pertains to timeliness assessed for the following annual European data collections: contaminant occurrence, pesticide residues, veterinary medicinal product residues, and zoonoses and antimicrobial resistance. The indicator is measured as an average of i) the proportion of data records submitted by the annual (legal) reporting deadline, and ii) the proportion of data records confirmed in the scientific data warehouse by the deadline for acceptance agreed with data networks.



Table 12: Intermediate impact indicators for SO2

KPI	Indicator	Baseline	Target 2019	Target P1 2019	Executed P1 2019	Status P1
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 regards to follow-up actions)	57.8% (2017)	57.8%	N/A for P1	57.8% (2017)	●
Use and reuse of EFSA's accessible data and evidence	Data/evidence reused by stakeholders via citation/statistics ²⁸	TBD	N/A	N/A for P1	N/A for P1	●

Summary of follow-up actions

In the area of evidence management, the work on the definition of the remaining KPIs will continue, with the indicator on "Data quality" expected to be measured at the end of the year, and the one on "*Increased maturity data interoperability*" to provide its first measurement in the coming months. For what concerns the indicator on "*Share of regulated product areas covered by structured data*", its measurement is linked to the Matrix project, which has been recently re-scoped.

In order to tackle the low awareness of EFSA's published evidence in platforms such as Knowledge Junction and EU open data, EFSA has started allocating more resources to the management of the Knowledge Junction platform. Moreover, EFSA went on presenting its Application Programming Interface (API) portal to the Annual Seminar for EU Agencies.

²⁸ Exploring for a common service provider (shared service approach) on bibliometrics to measure the impact of EFSA outputs/publications.



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

Process Performance - Outputs

Cooperation and capacity building

Overall the performance is on track. Indicators available to monitor performance in this area are presented in table 13-15 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.

The number of questions closed for scientific outputs and technical reports is on track²⁹, while on the questions closed through other publications, the finalisation of an external scientific report has been slightly delayed. The indicators related to cooperation activities at EU and international level are either fully on track or slightly exceeding the target.

Table 13: Activity and output indicators for SO3

ACTIVITY - OUTPUT INDICATORS					
Indicator	Target 2019	Target P1 2019	Executed P1 2019	Status P1	% Target 2019
Number of questions delivered for scientific outputs and technical reports	6	2	2	●	16%
Number of questions delivered for 'other publications' (external reports, event reports)	3	1	0	●	0%
Proportion of scientific/technical questions adopted within deadline	100%	100%	100%	●	N/A
Number of MS cooperation activities (network meetings, national Focal Points' events/workshops)	65	17	17	●	26%
Number of cooperation agreements with international and non-EU country organisations	2	1	1	●	50%
Number of international cooperation activities (meetings, events, missions) (including pre-accession countries)	30	12	13	●	43%

Outcome and Intermediate impact

A detailed look at the measured result indicators shows an overall solid performance.

Building and sharing capacity at organisational level shows consistency with the plan when measured through the risk assessment agenda take-up index, with higher than target numbers in the Member States and partners participating respectively in joint projects and consortia, due to the consortia effect of partnering grants. The number of joint activities with international partners is on

²⁹ Technical reports for GMO RA network and Nanotechnology network.

track for this reporting period. In 2019, the conclusion of the ED visits to Member States in April 2019 and the reduced budget

available for scientific G&P, have resulted in the setting of lower targets for funded projects and established partnerships, compared to the historical baseline.

For what concerns the indicators contributing to the monitoring of the "Research agenda take up index", the number of research projects (EU and international) in which EFSA is participating (actively or passively) will be measured on an annual basis only, while the measurement of the number of research recommendations taken up in Member States, EU or international research programmes will be carried out for the first time in 2019.

Finally, the indicator "Participation of Member States' organisations to EFSA's work programme (science grants and procurement) is measured on an annual basis.

The projects that EFSA is carrying out in this area are mainly on track; to highlight in the context of the Expertise Management Programme (EMP), the completion of the risk assessment production baseline which is currently based on a set of 175 scientific staff, 174 panel members and 177 working group members, a first step towards building the risk assessment workforce model.

Table 14: Outcome indicators for SO3

KPI	Indicator	Baseline	Target 2019	Target P1 2019	Executed P1 2019	Status P1
Outcome: Building and sharing capacity within the risk assessment community at organisational level						
Risk assessment agenda take-up index ³⁰	Number of joint projects awarded in the reported period	21 (2017)	5	4	4	●
	Number of priority areas in the EU RAA covered	12 (2017)	2	2	3	●
	Number of Member States that have participated in joint projects	19 (2017)	8	6	15	●
	Number of partners (i.e. beneficiaries) participating in consortia	35 (2017)	11	6	16	●
	Number of projects non funded primarily by EFSA	0 (2017)	2	N/A in P1	N/A in P1	●
Number of joint activities (staff exchange, joint projects / workshops) with international partners under cooperation agreements ³¹		5 (2016)	50	8	8	●

³⁰ Baseline reflects the execution of 2017. The target is not an increase of 2017 baseline, but it is set according to plans.

³¹ Activities under international scientific cooperation agreements not related to risk assessment agenda are reported under SO3 annual indicator "Number of international cooperation activities (meetings, events, missions)".



KPI	Indicator	Baseline	Target 2019	Target P1 2019	Executed P1 2019	Status P1
Research agenda take-up index	Number of research recommendations taken up in Member States, EU or international research programmes	TBD	TBD	N/A in P1	N/A in P1	●
	Number of research projects (EU and international) in which EFSA is participating (actively or passively)	1 (2017)	22	N/A in P1	8 (2018)	●
Participation of MS organisations in EFSA's work programme (science grants and procurement)	Application rate for EFSA's open calls ³²	2.15 (2017)	>3	N/A in P1	2.3 (2018)	●
	Number of Article 36 organisations applying for EFSA grants	84 (2017)	87 ³³	N/A in P1	60 (2018)	●
Outcome: Building and sharing capacity within the risk assessment community at individual level ³⁴						
Increased common expertise pool coverage and availability index	Number of TOTAL applicants for panel renewals	1,150 (2015)	N/A	N/A	1,079 (2017)	●
	Number of ELIGIBLE applicants for panel renewals	900 (2015)	N/A	N/A	985 (2017)	●
	Balance of applicants (total and eligible) for panel renewals, in terms of age, gender and geography	N/A	N/A	N/A	N/A	●
	Elapsed 'time to hire' for working group experts	N/A	N/A ³⁵	N/A in P1	N/A in P1	●
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	N/A in P1	N/A in P1	●

For what concerns the intermediate impact indicators, (table 15) the current metrics that provide information on the efficiency of the risk assessment activities at EU and international level are

³² Average number of applications to be calculated in Q1 of year N+1

³³ As per Programming document: Target to be Increased by 3% each year

³⁴ The indicators on the building and sharing capacity within the risk assessment community at individual level were not available during this period, as they are referring to EFSA's panels renewal that took place last year.

³⁵ Compliance measured against threshold defined in 2018.

meeting the targets for the first reporting period. To complete the picture, the results of the stakeholders' satisfaction survey that was performed in parallel with the EFSA's external evaluation survey, are available and analysed. The updated measurement will be available later in 2019. Finally, the outreach of supporting publications on grants and procurements (external scientific reports), for which the baseline has been established in 2018, shows overall excellent results.

Table 15: Intermediate impact indicators for SO3

KPI	Indicator	Baseline	Target 2019	Target P1 2019	Executed P1 2019	Status P1
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 plans	25 (2016)	25	25	25	●
	Potential duplication identified before an activity is started	Identified timely in 100% of cases	Identified timely in 100% of cases	100%	100%	●
	Potential divergence identified before the adoption of an opinion ³⁶	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)	Member States, EU, international, non-EU country organisations	56.9% (2017)	56.9%	N/A in P1	56.9% (2017)	●
	Individual experts	72.0% (2017)	72.0%	N/A in P1	72.0% (2017)	●
Outreach of supporting publications on grants and procurements	Number of page visits (visibility)	213,048 (2018)	223,700	89,840	91,628	●
	Number of downloads (usage)	201,251 (2018)	211,314	84,525	91,537	●
	Number of citations (impact) ³⁷	2.47 (2018)	2.59	2.59	2.51	●

Summary of follow-up actions

In the area of capacity building further work is needed for the finalisation of the definition of the remaining KPIs. For what concerns the indicators that measures the *development of innovative*

³⁶ In preparation for the next strategy cycle to elaborate on the methodology that would allow divergence identification before the adoption of a scientific output.

³⁷ Average per article



approaches, the indicator will be defined in the context of the Innovation process that EFSA has set up and that will run in 'pilot mode' during the course of the year. The other indicator under definition, "*Number of research recommendations taken up in Member States, EU or international research programmes*" is expected to be ready in time with the next strategic cycle.



4. Prepare for future risk assessment challenges

Process Performance - Outputs

Preparedness and Harmonisation of methodologies and tools

Overall the performance is on track. Indicators available to monitor performance in this area are presented in tables 16-18 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.

The questions closed for scientific outputs and technical reports have exceeded the target for the period and the overall 2019 targets, due to planning inconsistencies related to the technical reports in the plant health area in the first quarter and it is expected to normalise by the end of the year. Regarding the number of questions closed for "other publications", the execution is only slightly above the expected number.

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

Table 16: Activity and output indicators for SO4

ACTIVITY - OUTPUT INDICATORS					
Indicator	Target 2019	Target P1 2019	Executed P1 2019	Status P1	% Target 2019
Number of questions delivered for scientific outputs and technical reports	20	4	25	●	125%
Number of questions delivered for 'other publications' (external reports, event reports)	31	9	10	●	32%
Proportion of scientific/technical questions adopted within deadline	100%	100%	100%	●	N/A

Outcome and Intermediate impact

A detailed look at the measured result indicators shows an overall good performance.

In terms of Key Performance Indicators, only four KPIs out of 17 were measured in the period, hence the picture cannot be considered complete. Nevertheless, the information coming from the Risk Assessment Methodology Programme (RAMPRO) confirmed the good results achieved in terms of strengthening EFSA's scientific preparedness and harmonisation: out of 27 projects monitored in the period, 16 did not report deviation from their current plans and further 7 projects registered minor deviations (mainly in terms of time and risks faced).

All the outcome indicators for SO4 have metrics that will be available by the end of year or are being defined and that will be measured during 2019.



Table 17: Outcome indicators for SO4

KPI	Indicator	Baseline	Target 2019	Target P1 2019	Executed P1 2019	Status P1
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 (2016)	10	N/A in P1	5 (2018)	●
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)	TBD ³⁸	TBD ³⁹	N/A in P1	N/A in P1	●
Outcome: Harmonisation of risk assessment methodologies						
	Increase in the use of cross-cutting guidance documents by EFSA Panels	TBD	TBD	N/A in P1	N/A in P1	●
	Use of 'compulsory' guidance documents by panels and working groups	TBD ⁴⁰	100%	N/A in P1	N/A in P1	●

For what concerns the intermediate impact indicators (table 18), the three indicators related to the customers/stakeholders survey will be updated later in the year once the results of the survey launched in April will be available.

The use of EFSA's guidance documents was measured for the first time against the target set in 2018, with good results in terms of access, downloads and citations; the same trend can be observed for the "Use of EFSA's tools (statistical models)", which is measured through the number of registered users to the R4EU platform. The remaining indicators are measured on an annual basis.

Table 18: Intermediate impact indicators for SO4

KPI	Indicator	Baseline	Target 2019	Target P1 2019	Executed P1 2019	Status P1
Intermediary impact: Increased effectiveness of preparedness and response						
Preparedness with data, methods and expertise to address a risk assessment question when received and	% of questions for which data are readily available	79% (2018)	TBD	N/A in P1	79% (2018)	●
	% of questions for which methods are readily available	88% (2018)	TBD	N/A in P1	88% (2018)	●
	% of questions for which expertise is readily available	91% (2018)	TBD	N/A in P1	91% (2018)	●

³⁸ Software uploads statistics from the knowledge junction.

³⁹ Each year 10% increase compared to previous year.

⁴⁰ Compliance check on use of compulsory guidance.

KPI	Indicator	Baseline	Target 2019	Target P1 2019	Executed P1 2019	Status P1
mutually agreed	% of questions (regular and urgent) delivered within the initially agreed timelines	94.3% (2018)	TBD	N/A in P1	94.3% (2018)	●
Intermediary impact: Increased satisfaction of stakeholders with regards 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% (2017)	66.6%	N/A in P1	66.6% (2017)	●
	Stakeholders (general)	66.3% (2017)	66.3%	N/A in P1	66.3% (2017)	●
	MS, EU, international, non-EU country organisations	69.9% (2017)	69.9%	N/A in P1	69.9% (2017)	●
Use of EFSA's guidance (access, downloads, citations)	Number of page visits (visibility)	362,409 (2018)	380,529	152,212	169,348	●
	Number of downloads (usage)	348,223 (2018)	365,634	146,254	150,282	●
	Number of citations (impact)	2.97 ⁴¹ (2018)	3.12	3	3.02	●
Use of EFSA's methodologies (access, download, citations)		TBD	TBD	N/A in P1	N/A in P1	●
Use of EFSA's tools (statistical models) ⁴²		687 (2018)	756	710	1,011	●

Summary of follow-up actions

In the outcome area of "accessibility of EFSA methods and tools" and "harmonisation of risk assessment methodologies" further work is needed for the finalisation of the definition of the remaining KPIs: the work that is being carrying out to integrate the use of EFSA cross/cutting and sectorial guidances into the Quality Management System will facilitate the measurement of the indicator on the "Use of 'compulsory' guidance documents by panels and working groups". The indicator on "Increase in the use of cross-cutting guidance documents by EFSA Panels", instead, could be measured via the EFSA Journal and the methodology should be agreed before the end of the year.

Another indicator that is currently under definition is the one on the "Use of EFSA's methodologies", which is also expected to be finalised and to produce the first measurement before 2019 ends.

Moreover, taking onboard the feedback coming from the latest Customers/Stakeholders feedback survey, in the area of preparedness, EFSA is reviewing its process on urgent responses to improve reporting in RASFF to aid a more rapid response from EFSA.

⁴¹ Average per article

⁴² Measuring the overall registered users in R4EU platform



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

Process Performance - Outputs

People management and sound operational performance

Overall the performance is on track. Indicators available to monitor performance in this area are presented in table 19-21 below and a summary status report for the key projects under strategic objective 5 is presented in Annex III.

Output indicators for SO5 show overall good results: almost all the indexes that monitor EFSA's financial performance are on track, and the Service delivery index (which is the satisfaction rate expressed by end-user about the IT support provided) is at 85%, above the target set for 2019 (80%) and also higher than the result registered at the end of 2018 (%).

The payments for non-differentiated credits (mainly due to discrepancies with the plan reported in building maintenance and software development, as reported also in Section II of the document) and the Transformation Performance Index (affected by a decline of the satisfaction rate expressed by Business owners which will be investigated further) are slightly below the set targets and will therefore be closely monitored.

Table 19: Activity and output indicators for SO5

ACTIVITY - OUTPUT INDICATORS					
Indicator	Target 2019	Target P1 2019	Executed P1 2019	Status P1	% Target 2019
Proportion of original budget committed at year end — differentiated	100%	29%	29%	●	29%
Proportion of original budget paid at year end — differentiated	100%	23%	26%	●	26%
Proportion of original budget committed at year end — non-differentiated	100%	43%	44%	●	44%
Proportion of original budget paid at year end — non-differentiated	90%	30%	25%	●	28%
Proportion of original science grants and procurement budget committed at year end	100%	29%	29%	●	29%
Proportion of original science grants and procurement budget paid at year end	100%	23%	26%	●	26%
Carry-forward of payments to following year ⁴³	10%	N/A in P1	9.6% (2018)	●	N/A
Service delivery index	80%	80%	85%	●	106%
Transformation performance index (development project execution index) ⁴⁴	80%	80%	72%	●	N/A

⁴³ Non-differentiated credits

⁴⁴ For the subset of key projects that were followed



Outcome and Intermediate impact

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 20. Following the results of 2017 and 2018 surveys, EFSA has endorsed in March a leaned and joint action plan to address the findings, which groups the actions in 3 clusters: corporate culture mirroring EFSA's values; clarity and alignment in communication; be the change. Implementation of this plan has already started, one of the actions being the launch of a Leadership Development Programme to strengthen managerial and leadership competencies.

A positive trend compared to both the set target and to past results can be observed for the percentage of tele-meetings in relation to total meetings, showing the effort from the organisation in enhancing collaboration via innovative tools also with scientific experts.

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.

Table 20: Outcome indicators for SO5

KPI	Indicator	Baseline	Target 2019	Target P1 2019	Executed P1 2019	Status P1
Outcome: People and culture						
Staff engagement index via feedback survey (based on biannual survey - interagency framework) ⁴⁵	Total favourable	63% (2015)	60%	N/A in P1	66% (2017)	●
	Total engagement	76% (2015)	78%	N/A in P1	78% (2017)	●
	Organisational awareness / commitment	75% (2017)	TBD	N/A in P1	75% (2017)	●
Management and leadership index	Management feedback survey: Line management	69%	≥ 70%	N/A in P1	64% (2018)	●
	Management feedback survey: leadership	46%	60%	N/A in P1	52% (2018)	●
	Occupancy rate (%) Statutory staff year average	95.0% (2016)	>95.5%	95.6%	96.9%	●
	Competence management maturity level: Feedback of participants in managers' development programme	TBD	TBD ⁴⁶	N/A in P1	N/A in P1	●
	Competence management maturity level: EFSA's compliance with ESCO	86% (2018)	N/A	N/A in P1	86% (2018)	●

⁴⁵ The latest staff engagement survey took place in 2017, and will take place again in 2019, with results available at the beginning of 2020.

⁴⁶ Based on targets to be agreed with the new Leadership Development Program provider.



KPI	Indicator	Baseline	Target 2019	Target P1 2019	Executed P1 2019	Status P1
Outcome: Compliance⁴⁷						
Compliance index (to laws, regulations, decisions, standards, policies and procedures applicable to EFSA)	Number of 'critical', 'significant' or 'very important' findings	4 (2016)	<5	<5	2	●
Outcome: Enabling work environment						
Innovative collaboration methods supported by world class IT tools	% of tele-meetings (experts & networks) in relation to total meetings (tele-meetings + physical meetings)	15% (2016)	≥25%	≥25%	27.9%	●
	Ratio of internal to external email traffic (staff, experts, networks)	Internal / external 95 / 5 ⁴⁸ (2017)	TBD	N/A in P1	55/45 (2018)	●
	Social collaboration platforms (staff, experts, networks)	TBD	TBD	N/A in P1	N/A in P1	●
Outcome: Capabilities						
Performance-based management maturity level		Between stages 2 and 3 ⁴⁹ (2017)	Between stages 3 and 4	N/A in P1 ⁵⁰	Between stages 3 and 4 (2018)	●
World-class IT maturity level (PEMM ⁵¹ model)		1.7 (2017)	2.0	N/A in P1 ⁵²	1.9 (2018)	●

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.

The first one is overall on track in this reporting period. In particular, the three indexes that are measuring the overall performance of EFSA's three "tiers" (impact-output) of performance indicators registered results in line with the targets set for this period, with the only deviation recorded in the overall performance of the output indicators. Due to the nature of the indicator, the specific reasons for the deviation are explained in the relevant parts in this report across all SOs but it is worth noting that this performance (86% of the measured output indicators reaching target) is

⁴⁷ To be measured in the context of the new internal control framework monitoring criteria.

⁴⁸ 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%

⁴⁹ following the adoption of the maturity model by the EU Agencies Network

⁵⁰ The indicator is measured on an annual basis

⁵¹ Process and Enterprise Maturity Model

⁵² The indicator is measured on an annual basis



better than the one registered in P1 2018 (when it was 82.6%) and also very close to the result achieved at the end of 2018 (89%).

Efficiency is composed by the "Improved ratio of effort (Full Time Equivalent) spent in operational vs support activities" which is on track, and the Efficiency Index. The latter is still to be defined for the process efficiency (process maturity assessment under finalisation), while the project efficiency part of the index (delivery on budget, on time, in scope or better) continues being on track, with the deviations registered usually being of modest entity and usually in the dimension of "time" (projects that are delivering later than expected).

Table 21: Intermediate indicators for SO5

KPI	Indicator	Baseline	Target 2019	Target P1 2019	Executed P1 2019	Status P1
Intermediary impact: Sound operational performance						
Proportion of KPIs of the programming documents	Intermediate impact	71% (2017)	80%	80%	95.9%	●
	Outcome	100% (2017)	90%	90%	94.5%	●
	Activity/output	73.5% (2017)	95%	95%	86.0%	●
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 (2016)	>75:25	>75:25	76:24	●
Efficiency index in EFSA's activities	For mature processes: improved index (ratio of output & quality/satisfaction vs input)	TBD	TBD	N/A in P1	N/A in P1	●
	Process maturity index: percentage of mature vs total processes	TBD	TBD	N/A in P1	N/A in P1	●
	Projects: improved index (delivery on budget, on time, in scope or better)	76.8% (2017)	87%	87%	87.7%	●



Summary of follow-up actions

The process efficiency indicator will be defined in 2019 as a result of the ongoing baselining of the maturity of EFSA's processes based on a standardised methodology.

Moreover, EFSA is taking actions to improve the fitness for purpose of its performance indicators, mainly focusing on metrics set at process level. These efforts are expected to bear fruits by the third reporting period of 2019 and to be fully integrated in the next strategic cycle.

Preparing for the future and following the European Parliament vote in favour of the revision of the General Food Law (178), EFSA is awaiting the European Council Meeting that should be held in June, when the Presidency will present a streamlined "draft negotiating box". In the meantime, EFSA is preparing to ensure readiness for the implementation of the coming 178 requirements via the ART programme. Though it is clear that the GFL revision will be in the core of the new strategy, EFSA is also working in parallel on an analysis of the internal and external environment, in order to identify and tackle areas of relevance for EFSA's future work. In the same direction are the activities in the area of inter-agency cooperation, where EFSA strengthened its ties with ECHA, taking part in a joint workshop held in Helsinki in April. During the meeting, the two Authorities agreed to focus on strategic cooperation themes and develop follow-up actions in the thematic areas of Data & information, Risk assessment methodologies, Research, and People management, with the aim of integrating them into the Agencies' strategic objectives and work programmes.

Section II. Management of resources

1. Budget and financial management

Financial resources

As of 30th April 2019, € 34.1 million have been committed, corresponding to 43% of commitment appropriations (4% above the monthly plan, table 22) and € 20,1 million was paid, corresponding to 25% of payment appropriations (4% below the monthly plan, table 23).

Table 22: Budget implementation commitments

Title	Initial budget	Current budget	Amount Committed	%	Deviation vs. monthly plan	Commitments 04/2018	Difference (%)	Execution rate
Personnel	44,679,093	44,679,093	18,214,567	41%	0%	18,557,677	-2%	-3%
Infrastructure	9,892,540	9,925,884	4,616,350	47%	2%	5,928,026	-22%	-23%
Operations	25,381,809	25,381,809	11,246,436	44%	12%	12,216,060	-8%	2%
Total:	79,953,442	79,986,786	34,077,353	43%	4%	36,701,763	-7%	-4%

Table 23: Budget implementation payments

Title	Approved initial budget	Payment appropriation	Amount paid	%	Deviation vs. monthly plan	Payments 04/2018	Difference (%)	Execution rate
Personnel	44,679,093	44,679,093	13,750,983	31%	-2.0%	14,161,660	-3%	-3%
Infrastructure	9,892,540	9,925,884	1,334,918	13%	-16.7%	1,413,944	-6%	-3%
Operations	25,381,809	25,381,809	5,044,516	20%	-6.9%	5,923,145	-15%	0%
Total:	79,953,442	79,986,786	20,130,416	25%	-4.3%	21,498,749	-6%	-2%

Title I: commitment execution was in line with plan. Out of € 18.2 million, € 16.3 million were committed for staff salaries and allowances (that include also May salaries), € 0.9 million for interim services and remaining € 1.0 million mainly for SNEs, training, medical services and missions. € 13.75 million was paid vs. 14.0 planned (negative deviation 2%) caused by lower than forecasted needs mainly in staff salaries related lines.

Title II: € 4.6 million have been committed (in line with plan), out of which € 2.5 million for building related infrastructure and € 1.9 million for IT equipment, services and software. Compared to 2018, substantial decrease of execution of 22% (€ 1.3 million) is reported in IT (€ 0.6 million) and in building (€ 0.8 million) while the execution in other cost groups has increased. € 1.3 million was paid vs. € 1.6 million planned (negative deviation 17%). Discrepancies with the plan are reported in mainly in building maintenance and software development.

Title III: € 11.2 million have been committed (12% above the plan), out of which € 3.4 million in scientific meetings, € 2.1 million in operational IT systems followed by scientific grants and procurement and communications (€ 2.2 million and € 1.1 million respectively). Compared to last year the execution shows decrease of € 1.0 million (or 8%). € 5.04 million was paid vs. € 5.4 million planned (negative deviation 7%), mainly in operational IT systems due to delays in invoicing.

Budget transfers

One budget transfer has been done at the end of May. Changes in budget plan were done in all 3 Titles.

In Title I, a major shortfall has been identified in Interim services to cover additional requests mostly related to projects and of workload. Smaller amounts were requested for the coverage of the European School contribution, recruitment expenses, missions, translations and consultancy. These shortfalls were covered mainly by the excess identified in the salaries related budget lines.

In Title II, budget increase was requested for User support (IT Service desk) to cover higher than expected running cost and legal services; smaller amounts were transferred into line Purchase and installation of equipment, other expenditures on buildings and purchase of IT equipment. Funds to cover these shortfalls came mainly from software purchase and development due to reduction of software expenses, rescoping of subscriptions to transformation focused consultancy and savings.

In title III, additional resources were requested mainly for operational development and control, to cover the system configuration for BIKE project, NWOW project management support and consultancy for Matrix project. Smaller amounts were requested for risk communication, translations and events. The shortfall was covered by release from operational IT support (rescoping of Matrix project and savings), lower needs in missions linked to operational duties and prepaid expert travel (less onsite meetings than forecasted).

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

Human resources management and talent selection

On 30 April 2019, 457 of the available 467 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), 442 posts out of the 451 available were occupied on 30 April (98.0%). In terms of statutory staff average occupancy rate, 437 out of the available 451 posts (96.9%) were occupied throughout the period January-April 2019 (vs the 2019 yearly target of >95.5%).

Table 24: Human resource overview (30/04/2019)

HUMAN RESOURCES	2018	2019	2019
	BUDGET REQUEST	BUDGET REQUEST	PERIOD P1
Temporary Agents and Officials Executives, Managers & Officers (AD)	218	220	212
Temporary Agents and Officials Assistant functions (AST)	101	100	99
Total TAs+Off	319	320	311
Contract Agents officer functions (CA FGIV)	92	106	104
Contract Agents assistant functions (CA FG I, II, III)	33	25	27
Total CAs	125	131	131
Seconded National Experts	15	16	15
TOTAL STAFF ALL CATEGORIES	459	467	457

2. FTEs and budget indicators per strategic objective

Table 25: Input indicators for SO1 (FTEs and Budget as full cost of all Titles)



INPUT INDICATORS			
Total SO1	Resources invested per year	Target 2019	Executed P1 2019
	FTEs	187	88
	Budget (K, €)	30.05	14.01
Scientific – general risk assessment			
Input sub-indicator	FTEs	43	23
	Budget (K, €)	9.58	4.56
Scientific – regulated products evaluation			
Input sub-indicator	FTEs	116	56
	Budget (K, €)	16.45	7.50
Communication & engagement			
Input sub-indicator	FTEs	28	9
	Budget (K, €)	4.01	1.95

Table 25: Input indicators for SO2 (FTEs and Budget as full cost of all Titles)

INPUT INDICATORS			
Total SO2	Resources invested per year	Target 2019	Executed P1 2019
	FTEs	19	6
	Budget (K, €)	3.34	1.42

Table 26: Input indicators for SO3 (FTEs and Budget as full cost of all Titles)

INPUT INDICATORS			
Total SO3	Resources invested per year	Target 2019	Executed P1 2019
	FTEs	36	13
	Budget (K, €)	9.18	3.10

Table 27: Input indicators for SO4 (FTEs and Budget as full cost of all Titles)

INPUT INDICATORS			
Total SO4	Resources invested per year	Target 2019	Executed P1 2019
	FTEs	31	12
	Budget (K, €)	8.15	2.34

Table 28: Input indicators for SO5 (FTEs and Budget as full cost of all Titles)

INPUT INDICATOR			
Total SO5	Resources invested per year	Target 2019	Executed P1 2019
	FTEs	177	80
	Budget (K, €)	28.41	13.33

Annex I. Resource allocation per strategic objective



1. Financial resources per strategic objective

Table 29: Budget allocations per strategic objective (% of the total EFSA budget)

EFSA'S STRATEGIC OBJECTIVE	EXECUTED 2018	BUDGET 2019		EXECUTED P1 2019	
	M€	%	M€	%	M€
SO1 Prioritise public and stakeholder engagement in the process of scientific assessment	32.20	41%	32.63	41%	14.01
SO2 Widen EFSA's evidence base and optimise access to its data	4.83	6%	4.64	4%	1.42
SO3 Build the EU's risk assessment capacity and knowledge community	6.50	8%	8.67	9%	3.10
SO4 Prepare for future risk assessment challenges	11.60	15%	8.77	7%	2.34
SO5 Create an environment and culture that reflects EFSA's values	24.35	31%	24.50	39%	13.33
Of which operations	9.02	11%	9.74	18%	6.07
Of which support	15.33	19%	14.76	21%	7.26
Total EFSA	79.49	100%	79.20	100%	34.20

2. Human resources per strategic objective

Table 30: FTE allocations per strategic objective

EFSA'S STRATEGIC OBJECTIVE	EXECUTED 2018	PLAN 2019		P1 2019	
	FTE ⁵³ / POSTS	FTE ⁵⁴ /POSTS	%	FTE	%
SO1 Prioritise public and stakeholder engagement in the process of scientific assessment	200/202	198/201	43%	88	44%
SO2 Widen EFSA's evidence base and optimise access to its data	19/19	24/24	5%	6	3%
SO3 Build the EU's risk assessment capacity and knowledge community	31/32	37/37	8%	13	7%
SO4 Prepare for future risk assessment challenges	35/36	35/36	8%	12	6%
SO5 Create an environment and culture that reflects EFSA's values	179/181	162/165	36%	80	40%
Of which operations	57/58	50/51	11%	28	13%
Of which support	122/123	112/114	25%	52	27%
Total EFSA	464/470	456/463	100%	199	100%

⁵³ Actual available FTEs

⁵⁴ 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 31: Expenditures

Expenditure/title	2019		1st QUARTER	
	Current commitment appropriations	Payment appropriations	Executed Commitment	Executed Payment
Title I - Staff expenditure	44.68	44.68	18.21	13.75
Title II - Infrastructure and operating expenditure	9.93	9.93	4.62	1.33
Title III - Operational expenditure	25.38	25.38	11.25	5.04
TOTAL EXPENDITURE	79.99	79.99	34.08	20.13

Expenditure type	Initial commitment appropriations	Current commitment appropriations	Commitment execution	%	Current payment appropriations	Payment execution	%
Title 1 - Staff expenditure	44,679,093	44,679,093	18,214,567	41%	44,679,093	13,750,983	31%
Salaries & allowances	39,942,658	39,942,658	16,158,600	40%	39,942,658	13,029,523	33%
- Of which establishment plan posts	31,083,327	31,083,327	12,599,000	41%	31,083,327	10,059,765	32%
- Of which external personnel	8,859,331	8,859,331	3,559,600	40%	8,859,331	2,969,758	34%
Expenditure relating to Staff recruitment	407,750	407,750	187,738	46%	407,750	121,911	30%
Mission expenses	295,000	295,000	102,250	35%	295,000	44,991	15%
Socio-medical infrastructure	325,000	325,000	160,164	49%	325,000	40,871	13%
Training	575,000	575,000	176,088	31%	575,000	8,825	2%
External Services	1,800,685	1,800,685	1,422,357	79%	1,800,685	503,991	28%
Receptions, events and representation	8,000	8,000	1,500	19%	8,000	-	0%
Social welfare and School contributions	1,325,000	1,325,000	5,870	0%	1,325,000	870	0%
Other Staff related expenditure	-	-	-	-	-	-	-
Title 2 - Infrastructure and operating expenditure	9,892,540	9,925,884	4,616,350	47%	9,925,884	1,334,918	13%
Rental of buildings and associated costs	5,148,500	5,181,844	2,509,023	48%	5,181,844	948,162	18%
Information, communication technology and data processing	3,670,977	3,670,977	1,736,533	47%	3,670,977	319,731	9%
Movable property and associated costs	529,000	529,000	86,850	16%	529,000	1,768	0%
Current administrative expenditure	149,500	149,500	99,844	67%	149,500	33,522	22%
Postage/ Telecommunications	304,563	304,563	136,150	45%	304,563	14,159	5%
Meeting expenses	80,000	80,000	45,147	56%	80,000	15,372	19%
Running costs in connection with operational activities	-	-	-	-	-	-	-
Information and publishing	-	-	-	28%	-	-	22%



Expenditure type	Initial commitment appropriations	Current commitment appropriations	Commitment execution	%	Current payment appropriations	Payment execution	%
	10,000	10,000	2,803		10,000	2,203	
Studies	-	-	-	-	-	-	-
Other infrastructure and operating expenditure	-	-	-	-	-	-	-
Title 3 - Operational expenditure	25,381,809	25,381,809	11,246,436	44%	25,381,809	5,044,516	20%
Regulated products	3,110,200	3,110,200	1,562,463	50%	3,110,200	876,713	28%
Risk Assessment	2,629,350	2,629,350	1,786,384	68%	2,629,350	846,401	32%
Communication	1,437,000	1,437,000	1,053,450	73%	1,437,000	88,164	6%
Scientific Cooperation & Strategy	7,704,985	7,704,985	2,215,165	29%	7,644,585	1,977,383	26%
General operational support	10,500,274	10,500,274	4,628,974	44%	10,560,674	1,255,856	12%
TOTAL	79,953,442	79,986,786	34,077,353	43%	79,986,786	20,130,416	25%



Table 32: Budget Transfers January – May 2019

Title Chapter Article Item	Budget Headings Transfers from year start	Commitment and payment appropriations 2019		
		Initial	Transfers	Current
1	STAFF			
11	STAFF IN ACTIVE EMPLOYMENT			
110	Staff in active employment			
1100	Basic salary	23,656,327.00	-105,000.00	23,656,327.00
1101	Family allowance	3,203,000.00	-30,000.00	3,203,000.00
1102	Transfer and expatriation allowance	2,608,000.00	-20,000.00	2,608,000.00
1103	Secretarial allowance	13,000.00	0.00	13,000.00
tot. of 110		29,480,327.00	-155,000.00	29,480,327.00
111	Other staff			
1113	Stagiaires	899,891.00	0.00	899,891.00
1115	Contract staff	7,162,000.00	0.00	7,162,000.00
tot. of 111		8,061,891.00	0.00	8,061,891.00
113	Employer's social security contributions			
1130	Insurance against sickness	847,000.00	-2,000.00	847,000.00
1131	Insurance against accidents and occupational disease	96,000.00	0.00	96,000.00
1132	Unemployment insurance for temporary staff	315,000.00	0.00	315,000.00
1133	Establishment or maintenance of pension rights for temporary staff	0.00	0.00	0.00
tot. of 113		1,258,000.00	-2,000.00	1,258,000.00
114	Miscellaneous allowances and grants			
1140	Birth and death allowance	5,000.00	-2,000.00	5,000.00
1141	Annual leave travelling expenses	270,000.00	0.00	270,000.00
1147	Call on duties	50,000.00	-10,000.00	50,000.00
1149	Other allowances and repayments	20,000.00	-20,000.00	20,000.00
tot. of 114		345,000.00	-32,000.00	345,000.00
117	Supplementary services			
1171	Translation and interpretation	80,000.00	50,000.00	80,000.00
1172	Payment for administrative assistance from the Community institutions	322,485.00	-70,000.00	322,485.00
1175	Interim services	1,050,000.00	220,000.00	1,050,000.00
1176	Consultancy	137,000.00	1,500.00	137,000.00
1177	Other services	211,200.00	-41,000.00	211,200.00
tot. of 117		1,800,685.00	160,500.00	1,800,685.00
118	Recruitment costs and expenses on entering and leaving the service			
1180	Miscellaneous expenditure on recruitment	102,750.00	28,050.00	102,750.00



Title Chapter Article Item	Budget Headings Transfers from year start	Commitment and payment appropriations 2019		
		Initial	Transfers	Current
1181	Travel expenses (including for members of the family)	15,000.00	0.00	15,000.00
1182	Installation, resettlement and transfer allowances	150,000.00	-15,000.00	150,000.00
1183	Removal expenses	80,000.00	0.00	80,000.00
1184	Temporary daily subsistence allowance	60,000.00	-1,126.00	60,000.00
tot. of 118		407,750.00	11,924.00	407,750.00

119	Salary weightings			
1190	Salary weightings	0.00	0.00	0.00
tot. of 119		0.00	0.00	0.00
tot. of 11		41,353,653.00	-16,576.00	41,353,653.00

13	MISSIONS AND DUTY TRAVEL
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130	Mission and travel expenses			
1300	Mission and travel expenses	215,000.00	2,000.00	215,000.00
1301	Shuttles for missions and duty	80,000.00	-15,000.00	80,000.00
tot. of 130		295,000.00	-13,000.00	295,000.00
tot. of 13		295,000.00	-13,000.00	295,000.00

14	SOCIOMEDICAL INFRASTRUCTURE
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140	Restaurants, meals and canteens			
1400	Restaurants, meals and canteens	55,000.00	-7,000.00	55,000.00
tot. of 140		55,000.00	-7,000.00	55,000.00

141	Medical service			
1410	Medical service	270,000.00	0.00	270,000.00
tot. of 141		270,000.00	0.00	270,000.00

142	Further training, language courses and retraining for staff			
1420	Further training, language courses and retraining for staff	575,000.00	0.00	575,000.00
tot. of 142		575,000.00	0.00	575,000.00
tot. of 14		900,000.00	-7,000.00	900,000.00

15	EXCHANGE OF OFFICIALS AND EXPERTS
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152	Exchange of officials and experts			
1520	Visiting experts, National Experts on Detachment	797,440.00	0.00	797,440.00



Title Chapter Article Item	Budget Headings Transfers from year start	Commitment and payment appropriations 2019		
		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	797,440.00	0.00	797,440.00
	tot. of 15	797,440.00	0.00	797,440.00

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	-14,000.00	65,000.00
tot. of 161		65,000.00	-14,000.00	65,000.00

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	55,576.00	1,250,000.00
tot. of 163		1,250,000.00	55,576.00	1,250,000.00

164	Complementary aid for the handicapped			
1640	Complementary aid for the handicapped	10,000.00	-5,000.00	10,000.00
tot. of 164		10,000.00	-5,000.00	10,000.00
tot. of 16		1,325,000.00	36,576.00	1,325,000.00

17	RECEPTION AND ENTERTAINMENT EXPENSES
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170	Reception and entertainment expenses			
1700	Reception and entertainment expenses	8,000.00	0.00	8,000.00
	tot. of 170	8,000.00	0.00	8,000.00
	tot. of 17	8,000.00	0.00	8,000.00
	tot. of 1	44,679,093.00	0.00	44,679,093.00

Title Chapter Article Item	Budget Headings Transfers from year start	Commitment and payment appropriations 2019		
		Initial	Transfers	Current



Title Chapter Article Item	Commitment and payment appropriations 2019			
	Budget Headings	Initial	Transfers	Current
	Transfers from year start			
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	47,000.00	-10,000.00	47,000.00
2001	Acquisition*	1,733,343.59	0.00	1,733,343.59
tot. of 200		1,780,343.59	-10,000.00	1,780,343.59
201	Insurance			
2010	Insurance	39,000.00	0.00	39,000.00
tot. of 201		39,000.00	0.00	39,000.00
202	Water, gas, electricity and heating			
2020	Water, gas, electricity and heating	525,000.00	0.00	525,000.00
tot. of 202		525,000.00	0.00	525,000.00
203	Cleaning and maintenance			
2030	Maintenance	355,000.00	0.00	355,000.00
2031	Cleaning	290,000.00	0.00	290,000.00
tot. of 203		645,000.00	0.00	645,000.00
204	Refurbishment of premises/Fitting out			
2040	Refurbishment of premises/Fitting out	398,000.00	0.00	398,000.00
tot. of 204		398,000.00	0.00	398,000.00
205	Security and surveillance of buildings			
2050	Security and surveillance of buildings	770,000.00	0.00	770,000.00
tot. of 205		770,000.00	0.00	770,000.00
208	Preliminary expenditure relating to construction, acquisition or rental of immovable property			
2080	Preliminary to construction, acquisition or rental of immovable property	208,500.00	0.00	208,500.00
tot. of 208		208,500.00	0.00	208,500.00
209	Other expenditure on buildings			
2090	Other expenditure on buildings	816,000.00	10,000.00	816,000.00
tot. of 209		816,000.00	10,000.00	816,000.00
tot. of 20		5,181,843.59	0.00	5,181,843.59



Title Chapter Article Item	Commitment and payment appropriations 2019			
	Budget Headings	Initial	Transfers	Current
	Transfers from year start			
21	EXPENDITURE ON DATA PROCESSING			
210	Purchase and maintenance of IT for administration and non-operational			
2100	Purchase/ maintenance of IT equipment	835,949.00	29,166.17	835,949.00
2101	Purchase / maintenance of software	1,095,390.00	-178,734.16	1,095,390.00
2103	Software development	1,024,569.00	-94,842.93	1,024,569.00
2104	User Support	715,069.00	133,121.20	715,069.00
tot. of 210		3,670,977.00	-111,289.72	3,670,977.00
tot. of 21		3,670,977.00	-111,289.72	3,670,977.00
22	MOVABLE PROPERTY AND ASSOCIATED COSTS			
220	Technical equipment and installations			
2200	Technical equipment and installations	95,000.00	-7,083.33	95,000.00
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		95,000.00	-7,083.33	95,000.00
221	Furniture			
2210	Purchase of furniture	434,000.00	0.00	434,000.00
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		434,000.00	0.00	434,000.00
tot. of 22		529,000.00	-7,083.33	529,000.00
23	CURRENT ADMINISTRATIVE EXPENDITURE			
230	Stationery and office supplies			
2300	Stationery and office supplies	56,500.00	0.00	56,500.00
tot. of 230		56,500.00	0.00	56,500.00
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	85,000.00	136,125.00	85,000.00
tot. of 233		85,000.00	136,125.00	85,000.00
234	Damages			
2340	Damages	0.00	0.00	0.00
tot. of 234		0.00	0.00	0.00



Title Chapter Article Item	Commitment and payment appropriations 2019			
	Budget Headings	Initial	Transfers	Current
	Transfers from year start			
235	Other operating expenditure			
2350	Miscellaneous insurance	7,000.00	0.00	7,000.00
2353	Removals and associated handling	0.00	0.00	0.00
tot. of 235		7,000.00	0.00	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		159,500.00	136,125.00	159,500.00
24	POSTAL CHARGES AND TELECOMMUNICATIONS			
240	Postal charges			
2400	Postal charges	30,000.00	0.00	30,000.00
tot. of 240		30,000.00	0.00	30,000.00
241	Telecommunications			
2410	Telecommunications subscriptions and charges	160,325.00	-7,217.83	160,325.00
2411	Purchase and installation of equipment	114,238.00	14,465.88	114,238.00
tot. of 241		274,563.00	7,248.05	274,563.00
tot. of 24		304,563.00	7,248.05	304,563.00
25	GOVERNANCE EXPENDITURE			
250	Governance expenditure			
2500	Management Board meetings	80,000.00	-25,000.00	80,000.00
	tot. of 250	80,000.00	-25,000.00	80,000.00
tot. of 25		80,000.00	-25,000.00	80,000.00
tot. of 2		9,925,883.59	0.00	9,925,883.59



Title Chapter Article Item	Budget Headings Transfers from year start	B 2019 Commitment appropriations			B 2019 Payment appropriations		
		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	3,110,200.00	-25,000.00	0.00	3,110,200.00	-25,000.00	0.00
	tot. of 302	3,110,200.00	-25,000.00	0.00	3,110,200.00	-25,000.00	0.00
	tot. of 30	3,110,200.00	-25,000.00	0.00	3,110,200.00	-25,000.00	0.00
31	RISK ASSESSMENT & SCIENTIFIC ASSISTANCE						
312	RASA Experts meetings						
3120	RASA Experts meetings	2,622,500.00	21,000.00	0.00	2,622,500.00	21,000.00	0.00
	tot. of 312	2,622,500.00	21,000.00	0.00	2,622,500.00	21,000.00	0.00
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	2,629,350.00	21,000.00	6,850.00	2,629,350.00	21,000.00	6,850.00
32	EFSA SCIENTIFIC COOPERATION						
321	EFSA Grants & Procurement						
3210	EFSA Grants & Procurement	7,625,985.00	0.00	0.00	7,565,585.00	0.00	0.00
	tot. of 321	7,625,985.00	0.00	0.00	7,565,585.00	0.00	0.00



Title Chapter Article Item	Budget Headings Transfers from year start	B 2019 Commitment appropriations			B 2019 Payment appropriations		
		Initial	Transfers	Current	Initial	Transfers	Current
322	Scientific cooperation meetings						
3220	Scientific cooperation meetings	79,000.00	0.00	79,000.00	79,000.00	0.00	79,000.00
	tot. of 343	79,000.00	0.00	79,000.00	79,000.00	0.00	79,000.00
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	7,704,985.00	0.00	79,000.00	7,644,585.00	0.00	79,000.00
34	COMMUNICATIONS						
341	Risk Communication						
3410	Risk Communication, Web management, communication activities materials	1,202,000.00	36,000.00	1,202,000.00	1,202,000.00	36,000.00	1,202,000.00
	tot. of 341	1,202,000.00	36,000.00	1,202,000.00	1,202,000.00	36,000.00	1,202,000.00
342	External relations						
3420	External relations	235,000.00	-6,000.00	235,000.00	235,000.00	-6,000.00	235,000.00
	tot. of 342	235,000.00	-6,000.00	235,000.00	235,000.00	-6,000.00	235,000.00
	tot. of 34	1,437,000.00	30,000.00	1,437,000.00	1,437,000.00	30,000.00	1,437,000.00
35	HORIZONTAL OPERATIONS						



Title Chapter Article Item	Budget Headings Transfers from year start	B 2019 Commitment appropriations			B 2019 Payment appropriations		
		Initial	Transfers	Current	Initial	Transfers	Current
350	Operational IT Systems						
3500	Operational IT Systems	4,959,274.00	-126,000.00	4,959,274.00	4,959,274.00	-126,000.00	4,959,274.00
3501	Multiannual IT Projects	0.00	0.00	0.00	60,400.00	0.00	60,400.00
tot. of 350		4,959,274.00	-126,000.00	4,959,274.00	5,019,674.00	-126,000.00	5,019,674.00
351	Operational support						
3511	Translation, Interpretation, Linguistic Proofreading and Editing	180,000.00	20,000.00	180,000.00	180,000.00	20,000.00	180,000.00
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	850,000.00	-88,000.00	850,000.00	850,000.00	-88,000.00	850,000.00
3514	Shuttles and prepaid travel for experts and shuttles for staff related to operational duties	2,050,000.00	-60,000.00	2,050,000.00	2,050,000.00	-60,000.00	2,050,000.00
tot. of 351		3,660,000.00	-128,000.00	3,660,000.00	3,660,000.00	-128,000.00	3,660,000.00
352	Conferences & Outreach						
3520	Conferences and Outreach	521,000.00	15,000.00	521,000.00	521,000.00	15,000.00	521,000.00
tot. of 352		521,000.00	15,000.00	521,000.00	521,000.00	15,000.00	521,000.00
353	Operational development & Control						
3530	Operational Development & Control	1,160,000.00	213,000.00	1,160,000.00	1,160,000.00	213,000.00	1,160,000.00
tot. of 353		1,160,000.00	213,000.00	1,160,000.00	1,160,000.00	213,000.00	1,160,000.00
354	Quality Management						
3540	Quality Management	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
tot. of 354		200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
tot. of 35		10,500,274.00	-26,000.00	10,500,274.00	10,560,674.00	-26,000.00	10,560,674.00
tot. of 3		25,381,809.00	0.00	12,023,124.00	25,381,809.00	0.00	12,083,524.00



Annex III. Status of projects

Table 33: 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	Stakeholder Engagement Approach (SEA)	●
		End2end Science	●
	Full availability of documentation relevant to EFSA scientific outputs	MATRIX Implementation Phase	●
	Enhanced outreach of communication	Reputation Management	●
		Social Media 2020 strategy	●

Table 34: 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	●
	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	●
		Data collection and analyses processes on animal disease outbreaks and surveillance (SIGMA)	●
		Framework Partnership Agreement on Data Quality (implementation phase)	●



Table 35: Projects and Process improvement initiatives under SO3 – Status report

Intermediary impact	Expected result - Outcome	Project	Overall Status
Increased efficiency at European and international level	Building and sharing within the risk assessment community at individual level	Expertise Management Programme	●
		Knowledge & Innovation Communities (KICs)	●
	Building and sharing capacity within the risk assessment community at organisational level	2017-19 Pre-accession project - Preparatory measures for the participation of IPA beneficiaries in EFSA 2017-2019	●
		Innovative approach for Article 36 networking and management of the List	●
		3rd Scientific Conference (2018)	●
		External Talent Pool & Attraction Package Project ETAP	●
	Strengthened capacity using innovative ways	Joining forces at EU level on the implementation of Artificial Intelligence	●
		Hackathon	●
		CROWDSOURCING: Engaging communities effectively in scientific assessment	●
	Reviewing and developing EFSA's scientific assessment model	FEED production model - specific training	●



Table 36: Projects and Process improvement initiatives under SO4– Status report

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	RAM-Pro: Risk Assessment Methodology Programme	●
		PLH preparedness to the risks of new plant pests	●
		Wildlife surveillance	●
		PLH procurement on Xylella vectors	●
		Guidance on non-target terrestrial organisms	●
		Revision of the EFSA Guidance on Risk assessment for Birds and Mammals	●
		EFSA's activities on emerging risks	●
		Data collection in support of the Endocrine Disruption (ED) assessment for non-target organisms	●
		Implementation of the Guidance on the establishment of residue definition for dietary risk assessment	●
		Implementation of Cumulative Risk Assessment of Pesticides	●
		Operations of the Scientific Panel on Plant Protection Products and their Residues	●
		Development of conversion model for recoding food commodities used in pesticide residues	●
		In vitro comparative metabolism	●
		Procurement on proteins with adverse effects	●
		Integrating new approaches in chemical risk assessment	●
		Outsourcing on the application of NGS (next generation sequencing) on noroviruses	●
		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	●
		Integrated testing strategy for evaluation of developmental neurotoxicity with special emphasis to pesticides	●
		Repair action of the FOCUS surface water scenarios	●
		PROC_NT Lepidoptera model	●
		MUST-B: EU efforts towards the development of a holistic approach for the risk assessment on MULTiple STressors in Bees	●
		Next generation sequencing	●



Intermediary impact	Expected result - outcome	Project	Overall Status
		Arthropod vectors	●
		WGS Umbrella	●
		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)	●
		R Services for EU projects (R4EU)	●
Increased satisfaction of stakeholders with regards 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)	●
		EFSA Framework for problem formulation	●
		Collection of EFSA experiences and needs for evidence appraisal	●
		HLADQ peptide modelling	●
		Benchmark Dose Model (BMD)	●
		Animal dietary exposure assessment in EFSA: integration of existing feed consumption data	●
		Update of the EFSA Guidance on exposure of operators, workers, residents and bystanders in risk assessment for plant protection products	●
		Develop cross-cutting guidances	●
		Guidance on how to characterise, document and explain uncertainties in risk assessment	●
		Synthetic Biology	●
		Guidance on the human, animal and environmental risk assessment of the application of nanoscience and nanotechnologies in agro/food/feed	●
		EFSA Template for protocol development	●
		MixTox: Developing harmonised methods for the risk assessment of combined exposure to multiple chemicals	●
		Scientific Committee guidance on appraising and integrating evidence from epidemiological studies for use in EFSA's scientific assessments	●
		Update of the 2012 SC scientific opinion on the TTC	●



Table 37: Projects and Process improvement initiatives under SO5 – Status report

Intermediate impact	Expected result - Outcome	Project	Overall Status
Sound operational performance & Efficiency	People and culture	Talent Management Project	●
		EFSA Academy	●
		Strategic Competencies Analysis - SCA Project	●
		BuS Organisation Design	●
	Enabling work environment	New World Of Work (NWOW)	●
		Travel Management Model (TMM)	●
		Data Management and Data Virtualisation (DAMA)	●
		Business Services Open Call for Tender	●
		Digital collaboration	●
	Compliance	Records and Correspondence Management Project	●
		Objectivity Policy Project	●
		Revamp (COMPASS)	●
		Transactional services	●
	Capabilities	BIKE project	●



Annex IV. Questions closed in P1 2019

Table 38: Questions closed in P1 2019

Questions per strategic objective and type of output	REPRO							RASA					TOTAL
	APDESK	FEED	FIP	GMO	NUTRI	PRES	PREV	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	2					15		4			22
Of which:													
– opinion of the scientific committee / scientific panel			2					12		2			16
– guidance of the scientific committee / scientific panel								1					1
– statement of the scientific committee / scientific panel													
– scientific report of EFSA								2		2			4
– guidance of EFSA													
– statement of EFSA		1											1
SO1 – Technical reports – general risk assessment				1				9		3	5		18
SO1 – Other publications (external scientific reports/event reports) – general risk assessment								1		6			7
– Other publications - external scientific report								1		6			7
– Other publications - event report													
SO1 – Sub total – general risk assessment		1	2	1				25		13	5		47
SO1 – EFSA scientific outputs – evaluation of regulated products		49	52	2	11	29	3						146
Of which:													
– conclusion on pesticides peer review							3						3



Questions per strategic objective and type of output	REPRO							RASA					TOTAL
– opinion of the scientific committee / scientific panel		49	52	2	11								114
– guidance of the scientific committee / scientific panel													
– statement of the scientific committee / scientific panel													
– reasoned opinion						14							14
– scientific report of EFSA													
– guidance of EFSA						1							1
– statement of EFSA						14							14
SO1 – Technical reports – evaluation of regulated products	2		1	6		1	5						15
SO1 – Other publications (external scientific reports/event reports) – evaluation of regulated products				3									3
– Other publications - external scientific report				3									3
– Other publications - event report													
SO1 – Sub total – evaluation of regulated products	2	49	53	11	11	30	8						164
SO1 – Total	2	50	55	12	11	30	8	25		13	5		211
SO2 – Widen EFSA's evidence base and optimise access to its data													
SO2 – EFSA scientific outputs													
SO2 – Technical reports											3		3
SO2 – Other publications (external scientific reports/event reports)													
– Other publications - external scientific report													
– Other publications - event report													
SO2 – Total											3		3
SO3 – Build the EU's scientific assessment capacity and knowledge community													
SO3 – EFSA scientific outputs													
SO3 – Technical reports				1								1	2
SO3 – Other publications (external scientific reports/event reports)													0
– Other publications - external scientific report													0



Questions per strategic objective and type of output	REPRO							RASA					TOTAL
- Other publications - event report													
S03 – Total				1								1	2
S04 – Prepare for future risk assessment challenges													
S04 – EFSA scientific outputs		1					1					2	4
Of which:													
- opinion of the scientific committee / scientific panel							1						1
- scientific report of EFSA													0
- statement of the scientific committee / scientific panel													0
- guidance of the scientific committee / scientific panel		1										2	3
- guidance of EFSA (regulated products)													
S04 – Technical reports		1						16		1		3	21
S04 – Other publications (external scientific reports/event reports)				1			2	2	1	1		3	10
- Other publications - external scientific report				1			1	2	1	1		3	9
- Other publications - event report							1						1
S04 – Total		2		1			3	18	1	2		8	35
Total questions	2	52	55	14	11	30	11	43	1	15	8	9	251



Annex V. Procurement plan 2019 status in P1

Table 39: Open collaboration opportunities

2019 EFSA Scientific Cooperation plan – procurement as of 31 April 2019 - Open procedures opportunities ⁵⁵	Indicative outsourcing tool	Leading EFSA Unit	Indicative budget	Indicative launch month	Actual launch month	Status
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	Jan 19	Feb 19	Failed. On offer received and did not pass selection criteria. Will be re-launched in June.
Developing, Organizing and Delivering of Training Activities under the EFSA European Food Risk Assessment Fellowship Programme	Procurement - Open Call	ENCO	Framework Contract	Launched in 2018, but failed (only one offer received after the deadline for submission of offers)	Feb 19	Evaluation Phase
New Framework Partnership Agreement on Tasking Grant for High Risk Plants	Grant - Open call (Tasking grant)	ALPHA	Framework Partnership Agreement	Feb 19		Call postponed. Delays in drafting the call for proposals
Risk assessment uncertainty	Grant - Open call	ALPHA	€200,000	Apr 19		Call postponed. Delays in drafting the call for proposals.
Framework for Problem Formulation	Procurement - Open Call	AMU	€210,000	May 19		
Hackathon	Prize Contest	AMU	€25,000	June 19		
Grant agreement on a collection and analysis of toxicological data of pesticides in view of the	Grant - Open Call	PRES	€ 70,000	June 19		

⁵⁵ Disclaimer: the list is indicative and subject to changes for the calls to be launched



2019 EFSA Scientific Cooperation plan – procurement as of 31 April 2019 - Open procedures opportunities ⁵⁵	Indicative outsourcing tool	Leading EFSA Unit	Indicative budget	Indicative launch month	Actual launch month	Status
establishment of CAGs for their effects on the kidneys, testes and hematopoietic system						
OECD Metapath: Incorporation of Pesticide Residue Data	Procurement - Open Call	PREV	€330,000	July 19		

Table 40: Negotiated procedures opportunities

2019 EFSA Scientific Cooperation plan – procurement as of 30 April 2019 - Negotiated procedures opportunities ⁵⁶	Indicative outsourcing tool	Leading EFSA Unit	Indicative budget	Indicative launch month	Actual launch month	Status
Support to other mandates African Swine Fever	Procurement - Negotiated Procedure	ALPHA	€75,000	Feb 19		Not launched. Will be cancelled
Expert Assistance - FBO - EUSR Zoonoses 2018	Procurement - Negotiated Procedure	BIOCONTAM	€25,000	Feb 19	Feb 19	Contract signed
Pilot a working procedure for the preparation of opinions, with the scientific staff assuming a leading role in the preparation of draft opinions up to the level which currently corresponds to the draft ready for discussion in the FEEDAP Plenary - training to staff	Procurement - Negotiated Procedure	FEED	€60,000	Mar 19	Mar 19	Evaluation phase
BPA Preparatory work on data evaluation	Procurement - Negotiated Procedure	FIP	€134,000	March 19		Call postponed to June. Delays in drafting the tender specifications
Residue Activities	Procurement - Negotiated Procedure	PRES	€60,000	May 19		Call postponed to July. Delays in drafting the tender specifications
Medicated FEED	Procurement - Negotiated Procedure	FEED	€60,000	June 19		

⁵⁶ Disclaimer: the list is indicative and subject to changes for the calls to be launched



2019 EFSA Scientific Cooperation plan – procurement as of 30 April 2019 - Negotiated procedures opportunities ⁵⁶	Indicative outsourcing tool	Leading EFSA Unit	Indicative budget	Indicative launch month	Actual launch month	Status
Formatting of the data on non-dietary exposure received during the open call that will close on the 10/12/2018	Procurement - Negotiated Procedure	PREV	€70,000	June 19		
Scientific literature search on sweeteners	Procurement - Negotiated Procedure	FIP	€125,000	June 19		
EKE: Expert Knowledge Elicitation: e-learning methods	Procurement - Negotiated Procedure	AMU	€80,000	July 19		
PRIMO (Pesticide Residue Intake Model) Revision 4 (provisional title)	Procurement - Negotiated Procedure	PRES	€100,000	Sept 19		
Art. 31 - Approval of active substances (provisional title)	Procurement - Negotiated Procedure	PREV	€50,000	Sept 19		