

Management Board
29 June 2022



EFSA Performance report P1 2022

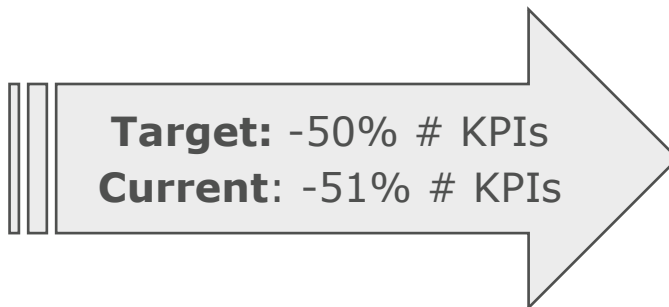
Trusted science for safe food

Performance Framework Overview (1/2)

The **simplified 2027 Strategy hierarchy**, is the **basis for the 2.0 Performance Framework** and the **relative indicators**:

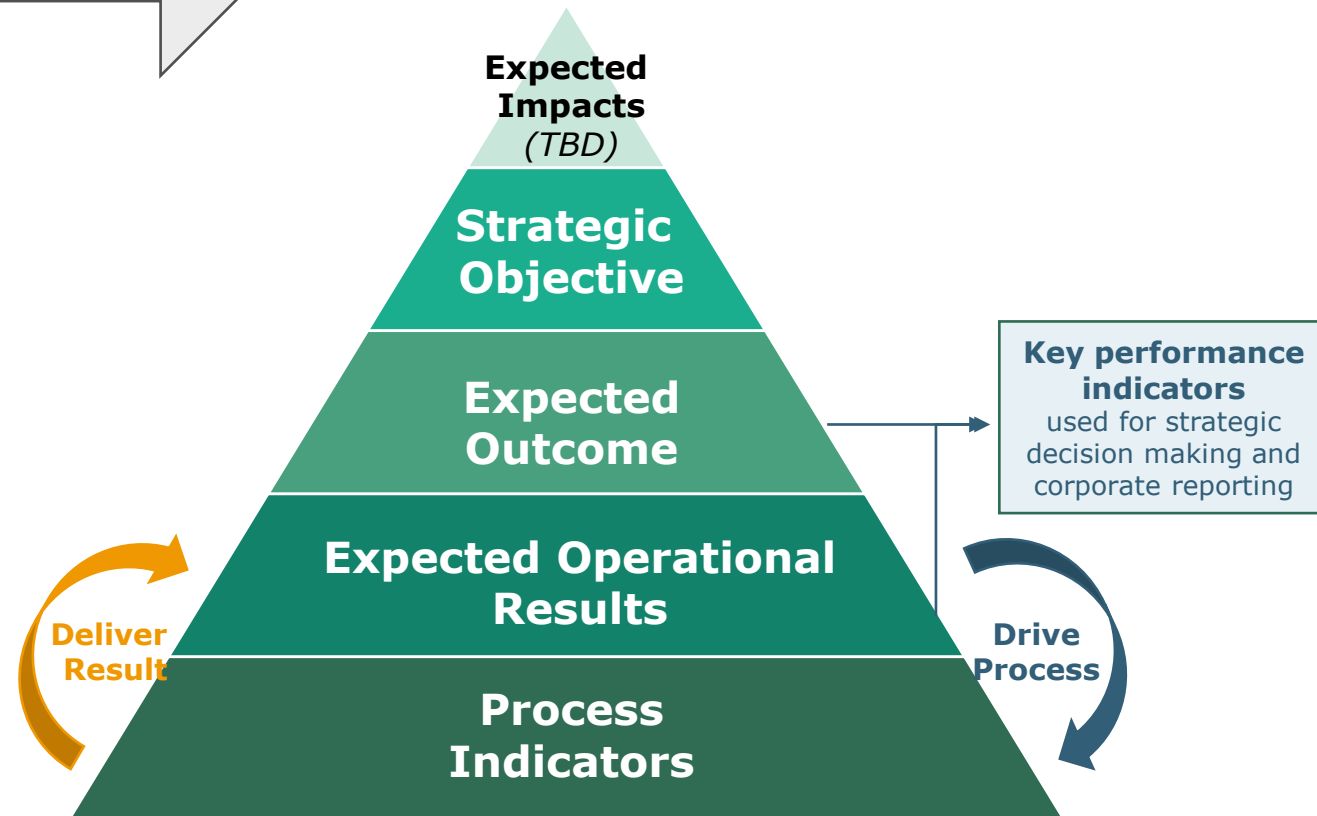
Strategy 2020

118 unique KPIs



Strategy 2027

58 unique KPIs



Expected Outcomes

↳ Direct value we aim at providing to our **target audiences**, i.e. customers, stakeholders, citizens (as applicable).

Expected Outcome Indicators

↳ Their effects are **indirectly** attributable, assessed mainly via target audiences feedback and via few measurements, on two dimensions:

Expected Operational Results

↳ Value we aim at producing on our **services** and **products**, and therefore indirectly to our target audiences that use them, external but also internal.

Expected Operational Results Indicators

↳ Their effects are **directly** attributable, via measurement of products/services and processes, as well as assessed via internal actors feedback, on two dimensions:

EO Dimensions definitions



Reputation

The overall satisfaction of different actors with regards to EFSA's products and services



Relevance

The amount of usefulness from different actors of EFSA's products and services

EOR Dimensions definitions



Quality

Meeting customers' and stakeholders' expectations



Efficiency

Relationship between inputs and outputs

The target set for each indicator will define its ambition (also in comparison with the baseline and historical performance)

- ❑ 2022 is the first year after the amendment of the General Food Law, and is considered a **year of consolidation**, hence the focus is on the delivery of the business as usual and:
 - ❑ adjustments to optimise the tools in the delivery of new tasks and responsibilities;
 - ❑ finalising the new processes and governance;
 - ❑ budget execution;

Highlights

- ❖ EFSA Conference preparation
- ❖ Clean discharge obtained for financial year 2020
- ❖ Gradual return to hybrid way of working (office/remote)

Attention areas

- ❖ Timeliness of adoption
- ❖ Adjustments for optimisation of tools
- ❖ Finalisation of EFSA's process architecture and governance
- ❖ Execution of Grants & Procurement plan

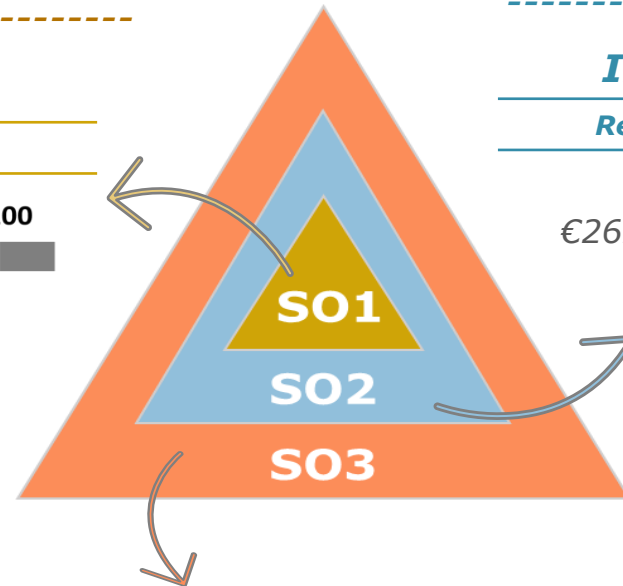
Snapshot of EFSA's Performance in P1

SO1: Deliver trustworthy scientific advice and communication of risks from farm to fork

Inputs	Current performance	
Resources	Score*	Strength
36% €23M in 2022	94%	74/100

SO2: Ensure preparedness for future risk analysis needs

Inputs	Current performance	
Resources	Score*	Strength
42% €26M in 2022	99%	40/100



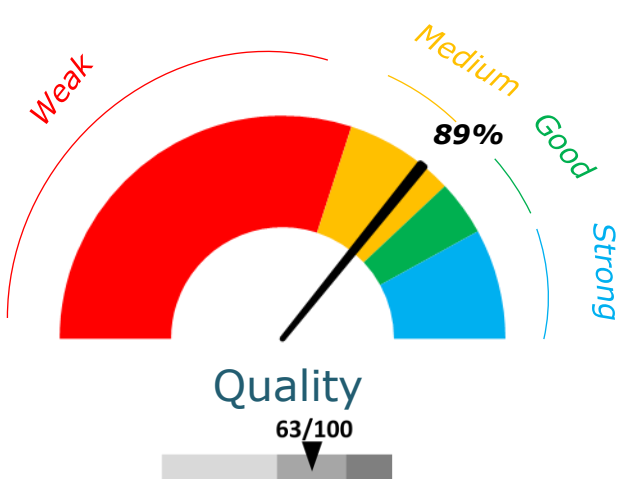
SO3: Empower people and ensure organisational agility

Inputs	Current performance	
Resources	Score*	Strength
22% €14M in 2022	102%	30/100

* To avoid double counting, KPIs on the amount of resources used have been excluded from these three calculations

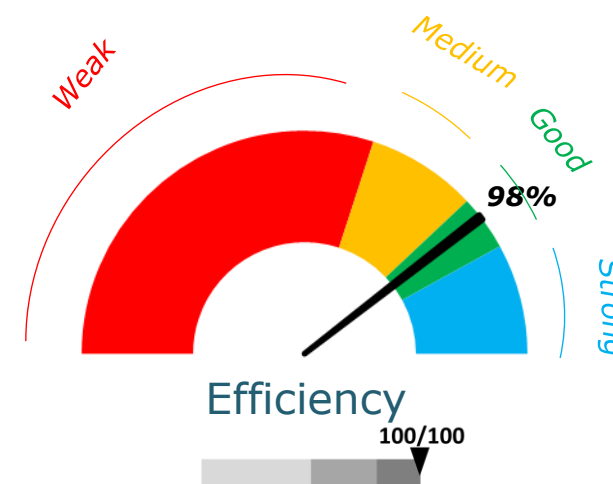
EO 1.1 Increased relevance and improved reputation of EFSA's scientific advice

Dimension	Expected Outcome Indicator	Target	Actual	Status
Relevance	Citations of EFSA's scientific outputs	64 414	70 167	



Main achievements

- Nutrient profiling – scientific advice published
- Feed additive ethoxyquin re-assessed

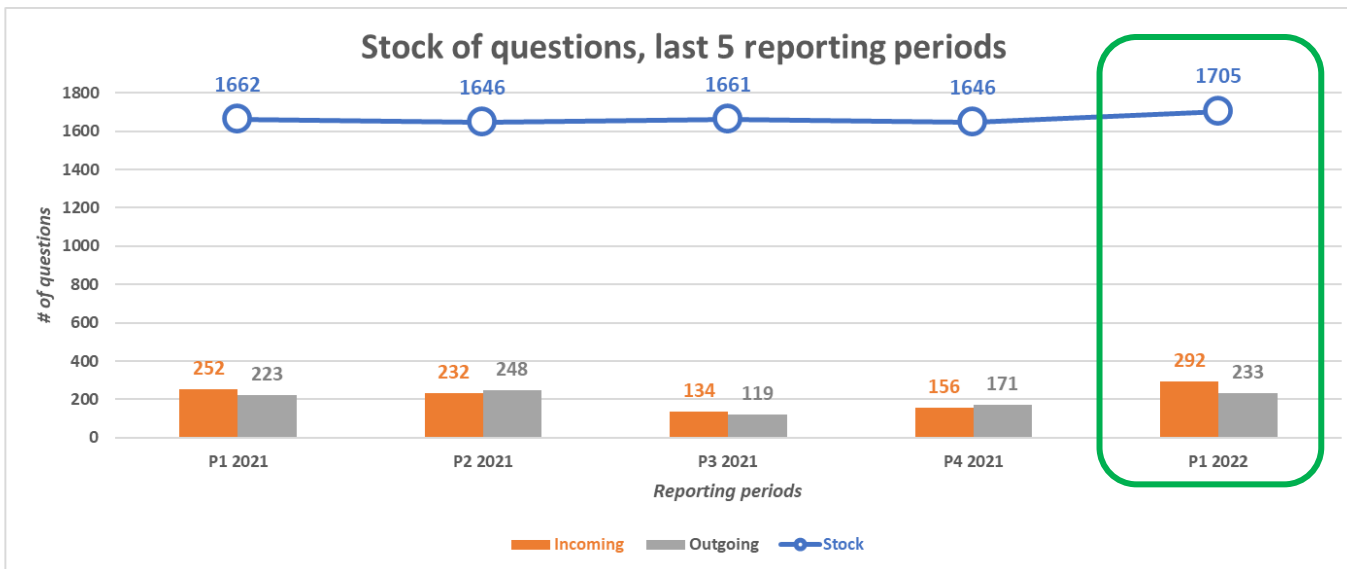


Performance highlights

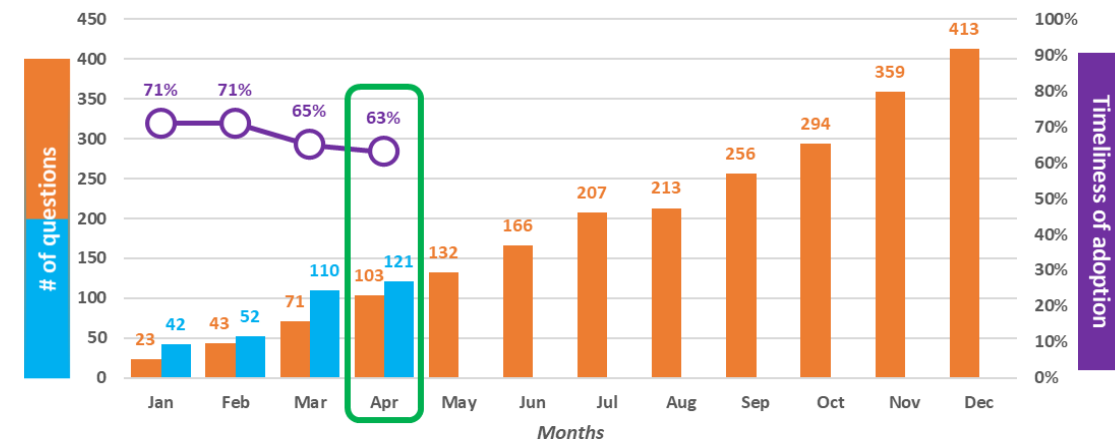
- Number of questions closed on track
- Timeliness of publication for Regulated Products below target
- Timeliness of adoption below target
- Stock increased in General RA

Highlight of performance in SO1 Science production

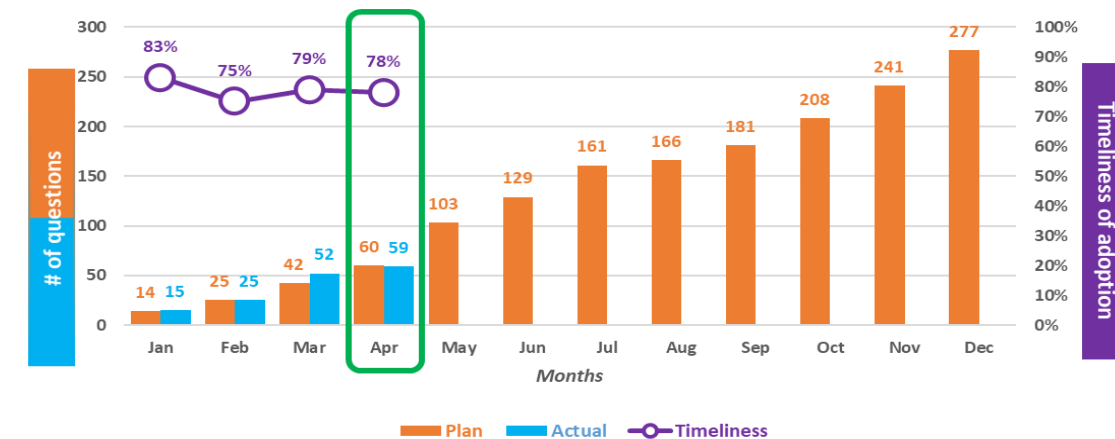
Stock of questions, last 5 reporting periods



Regulated Products



Generic Risk Assessment



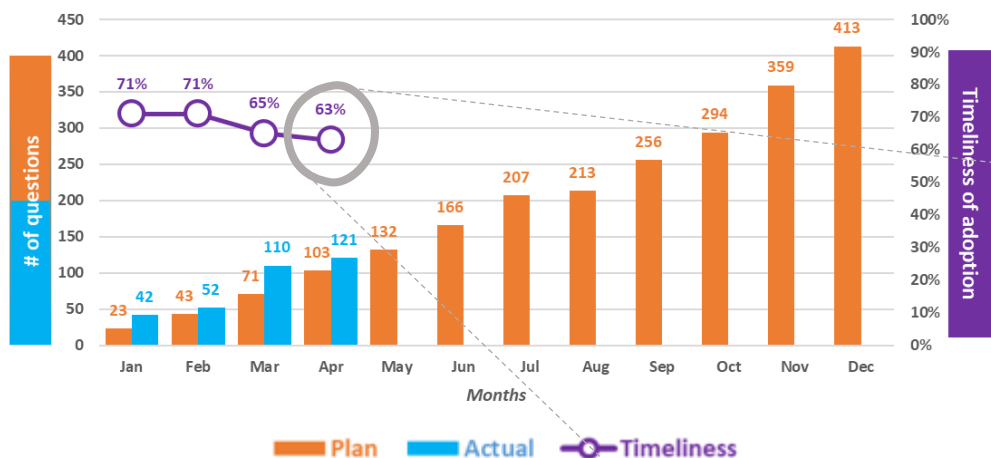
Despite **closing a higher-than-planned** number of questions in P1 2022 the **overall stock registered a small increase**.

In terms of **timeliness**, there is a deviation both in Regulated Products and Generic Risk Assessment, due to a combination of late adoptions and having not closed questions with a due date in the first 4 months over the year.

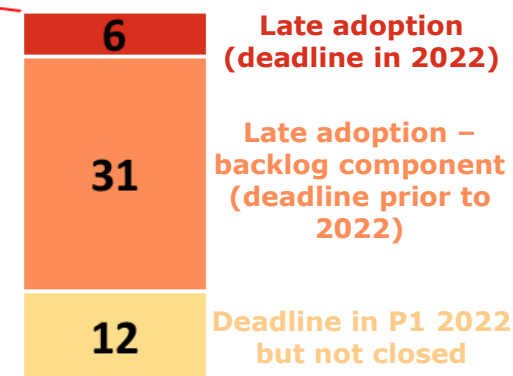
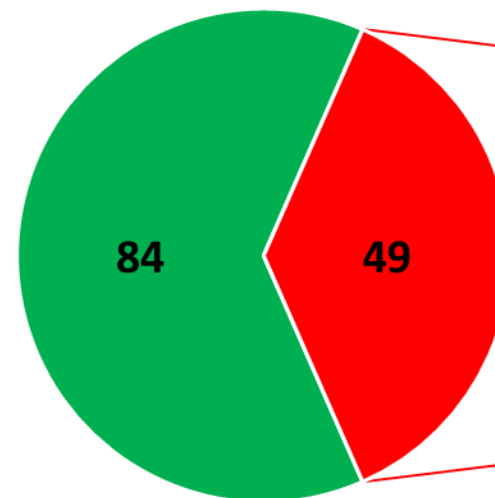
Highlight of performance in SO1

Deep dive in timeliness of adoption

Regulated Products



Questions closed within the deadline/threshold

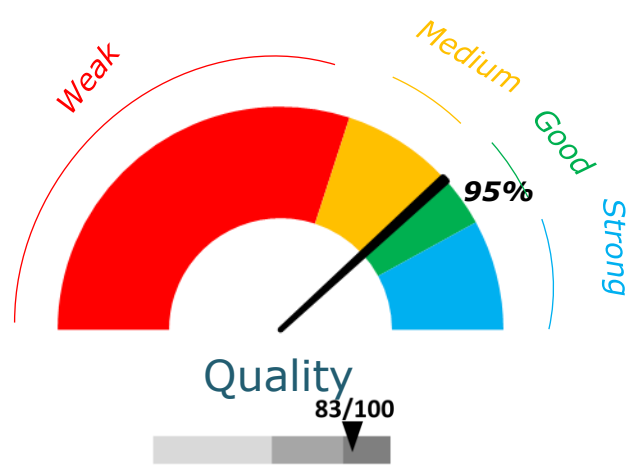


63% of the questions in analysis were closed within the deadline in P1 2022.

The remaining 36% (49 questions) were either **closed late**, with a large component coming from adoption of questions that were part of the backlog as of 31/12/2021, or **were not closed despite having a deadline in P1 2022**

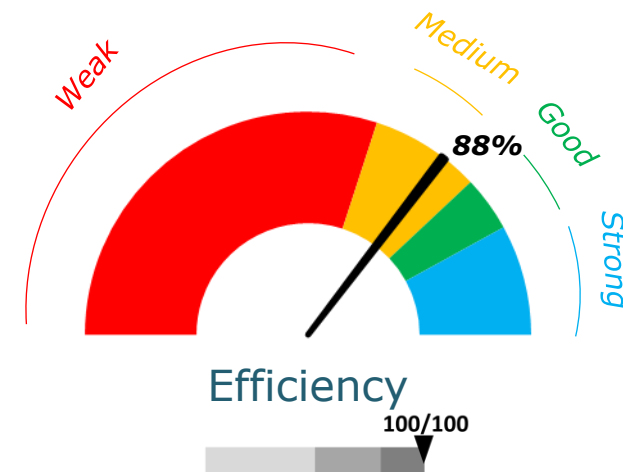
EO 1.2 - Increased relevance and improved reputation of EFSA's risk communication

Dimension	Expected Outcome Indicator	Target	Actual	Status
Relevance	EFSA Journal's H-index	120	124	Green
	Social media interactions value	45	49	Blue



Main achievements

- EFSA website is available in five more languages



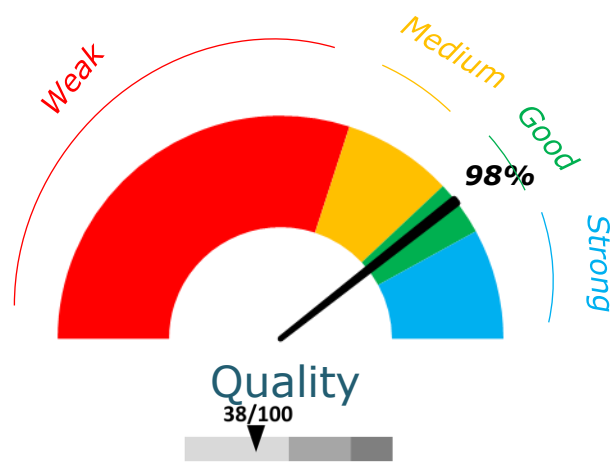
Performance highlights

- EFSA Journal's H-index and social media interactions value above the set target
- Leverage of social science and dissemination process slightly below target, but not worrisome at this stage

Gauges are showing the average performance (expressed in terms of average actual/target) on all the KPIs in each EOR dimension (Quality/Efficiency), whilst the line is showing the strength of the performance (expressed as ratio of KPIs measured in the period over the total number of KPIs present in the EFSA Performance Framework for the specific dimension)

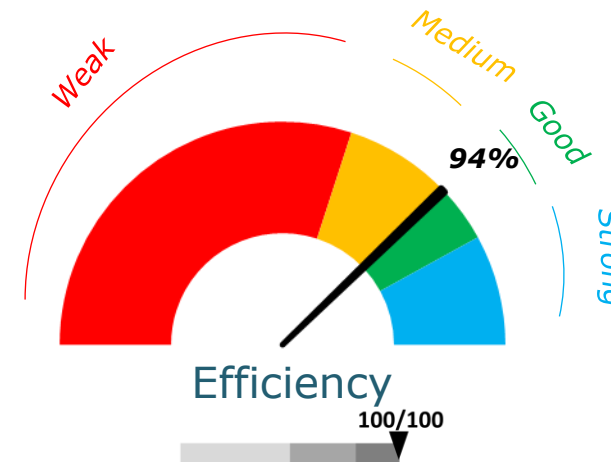
EO 2.1 – Increased risk analysis capabilities to maintain relevance for the future

Dimension	Expected Outcome Indicator	Target	Actual	Status
Relevance	Citations of EFSA's guidance documents	12 250	11 261	



Main achievements

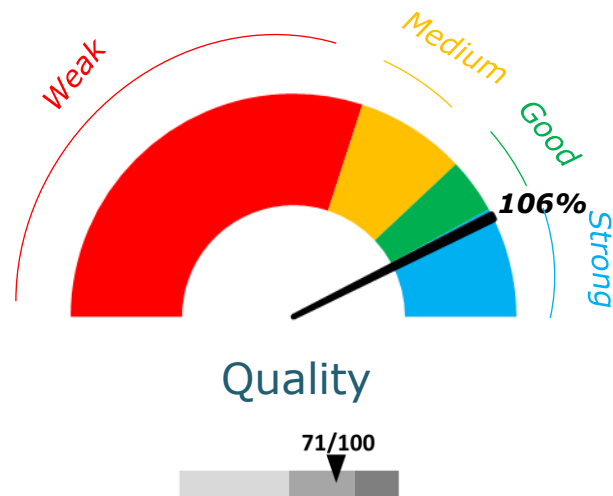
- 83rd AF meeting
- Guidance for consideration and parametrisation of soil photo transformation compound
- EU Menu project
- Wildlife surveillance project
- One Health project



Performance highlights

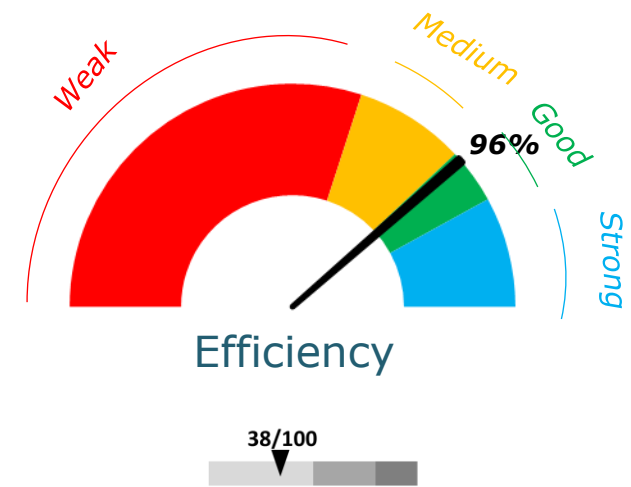
- Delays in grants & procurements, actions are put in place
- Better-than-planned data preparedness when assessing art.29 requests arrived in the last 4 months
- Good performance from projects with the exception of some delay in EOR 2.1.4 (Preparedness for future regulatory and policy needs)
- Small deviation in the amount of resources used in EOR 2.1.4

EO 3.1 - Improved reputation of EFSA as an accountable institution and an attractive employer



Main achievements

- Towards a new normal: return to office work
- New learning management system implemented



Performance highlights

- Overall positive performance, with no deviations registered
- Positive overall performance from processes and projects

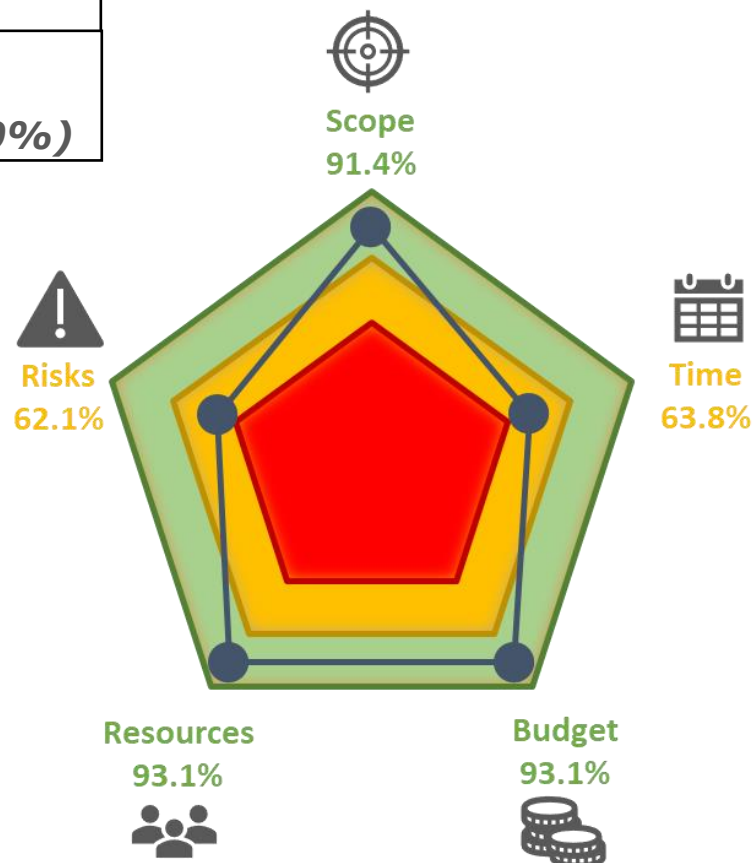
Gauges are showing the average performance (expressed in terms of average actual/target) on all the KPIs in each EOR dimension (Quality/Efficiency), whilst the line is showing the strength of the performance (expressed as ratio of KPIs measured in the period over the total number of KPIs present in the EFSA Performance Framework for the specific dimension)

Highlight of performance in SO3

Operational performance - Project health

**Overall Project
status health**

79%
(vs a target of 80%)



Areas of work

EOR	# of active projects
2.1.1: Capacity building	2
2.1.2: Crisis preparedness	5
2.1.3: RA methodologies preparedness	35
2.1.4: preparedness for upcoming regulatory and policy changes	1
2.1.5 Data and Evidence management	9
Other EORs	6
TOTAL	59

NB: Performance of projects under the ART programme is referring to 31/12/2021

The performance of the projects under EFSA's four programmes was in line with the target set (79% vs 80%). On the five subdimensions, the score in the risk dimension decreased by 9 percentage points, whilst the other 4 dimensions were either stable (+/- 2%) or registered small increases p-on-p

	COMMITMENTS EXECUTION RATE (vs MONTHLY PLAN)	PAYMENTS EXECUTION RATE (vs MONTHLY PLAN)
BUDGET EXECUTION	€ 64.1M (43% out of € 149.8M) (2% above the plan)	€ 29.9M (22% out of € 134.8M) (7% below the plan)
PERSONNEL (T1)	€ 25.2M (43% out of € 58.1M) (2% above the plan)	€ 18.2M (31% out of € 58.1M) (4% below the plan)
INFRASTRUCTURE (T2)	€ 6.5M (53% out of €12.2M) (9% below the plan)	€ 1.6M (13% out of €12.2M) (in line with the plan)
OPERATIONS (T3)	€ 32.4M (41% out of € 79.5M) (+5% % above the plan)	€ 10.1M (16% out of € 64.5M) (13% below the plan)
SCIENTIFIC COOPERATION	€ 6.8M (19% out of € 36.5M) (31% below the plan)	€ 4.0M (18% out of € 22.2M) (28% below the plan)

BUDGET TRANSFERS (MAY 2022)	
T1	€58.1M € 0.2 M internal transfers between the chapters
T2	€12.2M* € 0.4M internal transfers between the chapters
T3	€79.5M € 6.2M internal transfers between the chapters

* Amending budget of € 0.03 million approved by MB in March (integration of 2021 bank interest)



ANNEX 1 – KPIs reported in P1 2022

Trusted science for safe food

EO 1.1 Increased relevance and improved reputation of EFSA's scientific advice

Indicator		Target	Actual	Status
EOR 1.1.1: Assessments for <i>regulated products</i> are delivered with quality and efficiency				
Quality	<i>Timeliness of adoption</i>	90%	63%	Red
	<i>Reduction of backlogs and bulk evaluations</i>	90%	94%	Green
	<i>Timeliness of publication</i>	87.5%	80%	Yellow
Efficiency	<i>Number of questions closed</i>	103	121	Blue
	<i>Change in stock of questions</i>	-5%	-2%	Green
	<i>Amount of resources used</i>	17.5% (€ 11.0M)	17.0% (€ 10.7M)	Green

EOR 1.1.2: <i>Generic scientific advice</i> is delivered with quality and efficiency				
Quality	<i>Timeliness of adoption</i>	100%	78%	Yellow
	<i>Timeliness of publication</i>	87.5%	88.4%	Green
Efficiency	<i>Number of questions closed</i>	60	59	Green
	<i>Change in stock of questions</i>	-3%	+12%	Yellow
	<i>Amount of resources used</i>	14.6% (€ 9.1M)	14.9% (€ 9.5M)	Green

Status legend

Blue	Above 105%
Green	Between 95% and 105%
Yellow	Between 75% and 95%
Red	Below 75%

EO 1.2 - Increased relevance and improved reputation of EFSA's risk communication

Indicator		Target	Actual	Status
EOR 1.2.1: An audience-first approach ensures quality throughout risk communication				
Quality	Performance of communication materials	75%	72%	Green
	Translation outreach	22%	27%	Blue
	Leverage of social science	100%	80%	Yellow
Efficiency	Amount of resources used	1.1% (€ 0.7M)	1.1% (€ 0.7M)	Green

EOR 1.2.2: Coordinated risk communication is delivered with the European Commission, Member States and ENVI agencies				
Quality	Performance of EFSA's Campaigns	90%	Not measured	Grey
	Performance of dissemination process	90%	75%	Yellow
	Joint communication content production	100%	95%	Green
Efficiency	Amount of resources used	6.7% (€ 4.1M)	2.9% (€ 1.8M)	Yellow

EO 2.1 – Focus on Expertise, crisis & emerging risks preparedness and RA methodology preparedness

Indicator		Target	Actual	Status
EOR 2.1.1: Harmonised risk assessment culture, with the necessary knowledge and expertise, is ensured at EU level				
Quality	Resources allocated to outsourcing RA activities	16%	11%	Red
	Expertise preparedness to address RM's requests	95%	92%	Green
	Engagement activities	5	7	Blue
Efficiency	Number of project deliverables finalised	85%	86%	Green
	Amount of resources used	7.7% (€ 4.8M)	16.7% (€ 10.5M)	Red

EOR 2.1.2: The quality and scale of crisis preparedness and the identification of emerging risks is improved				
Quality	Number of project deliverables finalised	85%	100%	Blue
Efficiency	Amount of resources used	2.7% (€ 1.6M)	2.3% (€ 1.5M)	Green

EOR 2.1.3: The quality of scientific guidance and methodologies is improved to address future challenges				
Quality	Methods preparedness to address RM's requests	90%	83%	Yellow
Efficiency	Number of project deliverables finalised	85%	95%	Green
	Amount of resources used	16.8% (€ 10.5M)	11.8% (€ 7.5M)	Yellow

EO 2.1 – Focus on preparedness for upcoming policies changes and data management and analytics

Indicator		Target	Actual	Status
EOR 2.1.4: Preparedness for future regulatory and policy needs addressing the EU Farm to Fork, Biodiversity and Chemical strategies is ensured				
Quality	Participation to research projects	33	36	
Efficiency	Number of project deliverables finalised	85%	80%	
	Amount of resources used	3.2% (€ 2M)	2.1% (€ 1.3M)	

EOR 2.1.5: Wider access to and broader exploitation of data and analytics is achieved				
Quality	Data preparedness to address RM's requests	78%	83%	
Efficiency	Number of project deliverables finalised	85%	86%	
	Amount of resources used	7.2% (€ 4.5M)	8.9% (€ 5.6M)	

EO 3.1 - Improved reputation of EFSA as an accountable institution and an attractive employer

Indicator		Target	Actual	Status
EOR 3.1.1: Staff engagement is inspired by EFSA's value system				
Quality	Occupancy rate	92.5%	89.5%	Green
Efficiency	Amount of resources used	3.1% (€ 2.0M)	3.2% (€ 2.0M)	Green

EOR 3.1.2: User satisfaction and efficiency of enabling services is enhanced				
Quality	User satisfaction on enabling services	80%	84%	Green
	Compliance with Service SLAs	80%	97%	Blue
Efficiency	Amount of resources used	12.0% (€ 7.5M)	11.6% (€ 7.3M)	Green

EOR 3.1.3: Operational performance is ensured				
Quality	Process status health	90%	89%	Green
	Project status health	80%	79%	Green
Efficiency	Budget execution	30%	28%	Yellow
	Amount of resources used	5.3% (€ 3.3M)	5.1% (€ 3.2M)	Green

EOR 3.1.4: Alignment with EU strategies and policies is ensured				
Efficiency	Amount of resources used	2.1% (€ 1.3M)	2.3% (€ 1.4M)	Green

ANNEX 2 – state of the play of KPIs not reported in P1 2022

Metrics non measured in the period

Expected Outcome KPIs

Strategic Objective	Indicator	Status	Frequency of measurement
S01	<i>Customers/Partners/Stakeholders satisfaction on RISK ASSESSMENT</i>	First measurement in October 2022	Once/year
	<i>Customers/Partners/Stakeholders satisfaction on RISK COMMUNICATION</i>	First measurement in October 2022	Once/year
S02	<i>Customers/Partners/Stakeholders satisfaction on PREPAREDNESS</i>	First measurement in October 2022	Once/year
	<i>Customers/Partners/Stakeholders satisfaction on HARMONISATION</i>	First measurement in October 2022	Once/year
	<i>Customers/Partners/Stakeholders satisfaction on DATA ACCESS & EXPLOITATION</i>	First measurement in October 2022	Once/year
	<i>Customers/Partners/Stakeholders satisfaction on CAPACITY STRENGTHENING</i>	First measurement in October 2022	Once/year
	<i>Customers/Partners/Stakeholders satisfaction on ECOSYSTEM EFFICIENCY</i>	First measurement in October 2022	Once/year
	<i>Use of EFSA models</i>	Indicator under definition	TBD
	<i>Use of EFSA datasets</i>	Indicator under definition	TBD
	<i>Users in EFSA's platforms</i>	Indicator under definition	TBD
S03	<i>Customers/Partners/Stakeholders satisfaction on COHERENCE</i>	First measurement in October 2022	Once/year
	<i>Customers/Partners/Stakeholders satisfaction on GOVERNANCE</i>	First measurement in October 2022	Once/year
	<i>Customers/Partners/Stakeholders satisfaction on ORGANISATIONAL EFFICIENCY</i>	First measurement in October 2022	Once/year
	<i>Strategy implementation plan achieved</i>	First measurement in August 2022	Twice/year

Metrics non measured in the period

Expected Operational Results KPIs - 1/2

Strategic Objective	Indicator	Status	Frequency of measurement
SO1	<i>Impact of public consultations in RegPro</i>	Indicator under definition	TBD
	<i>Knowledge junction data set uploads</i>	First measurement in December 2022	Once/year
	<i>Impact of public consultations in GenRa</i>	Indicator under definition	TBD
SO2	<i>Number of unique organisations/entities in unique consortia contributing to EFSA</i>	First measurement in August 2022	Twice/year
	<i>Share of EFSA outputs delivered with external sourcing contribution</i>	Indicator under definition	TBD
	<i>Ensure identification of emerging issues</i>	First measurement in December 2022	Once/year
	<i>% of signals that lead to an action</i>	First measurement in December 2022	Once/year
	<i>Cooperation in Crisis Preparedness</i>	First measurement in December 2022	Once/year
	<i>Up-to-date scientific guidance documents</i>	First measurement in August 2022	Twice/year
	<i>Cooperation in methodology development</i>	First measurement in December 2022	Once/year
	<i>Activities related to Green Deal</i>	First measurement in August 2022	Twice/year
	<i>Efficacy of EFSA's data ecosystems services</i>	First measurement in December 2022	Once/year
	<i>Availability of structured data formats in RegPro domains</i>	First measurement in December 2022	Once/year

Metrics non measured in the period

Expected Operational Results KPIs - 2/2

Strategic Objective	Indicator	Status	Frequency of measurement
S03	<i>Staff engagement index</i>	First measurement in August 2022	Twice/year
	<i>Future of work - digital culture</i>	First measurement in December 2022	Once/year
	<i>Leadership and management index</i>	First measurement in December 2022	Once/year
	<i>Staff geographical balance</i>	First measurement in December 2022	Once/year
	<i>Digitalisation Index</i>	First measurement in December 2022	Once/year
	<i>Enabling services staff efficiency</i>	First measurement in August 2022	Twice/year
	<i>Efficacy of Assurance mechanisms</i>	First measurement in August 2022	Twice/year
	<i>Efficiency gains achieved</i>	First measurement in December 2022	Once/year
	<i>Advocacy and engagement activities with EU governing bodies</i>	First measurement in August 2022	Twice/year
	<i>Savings generated through partnerships</i>	Indicator under definition	TBD