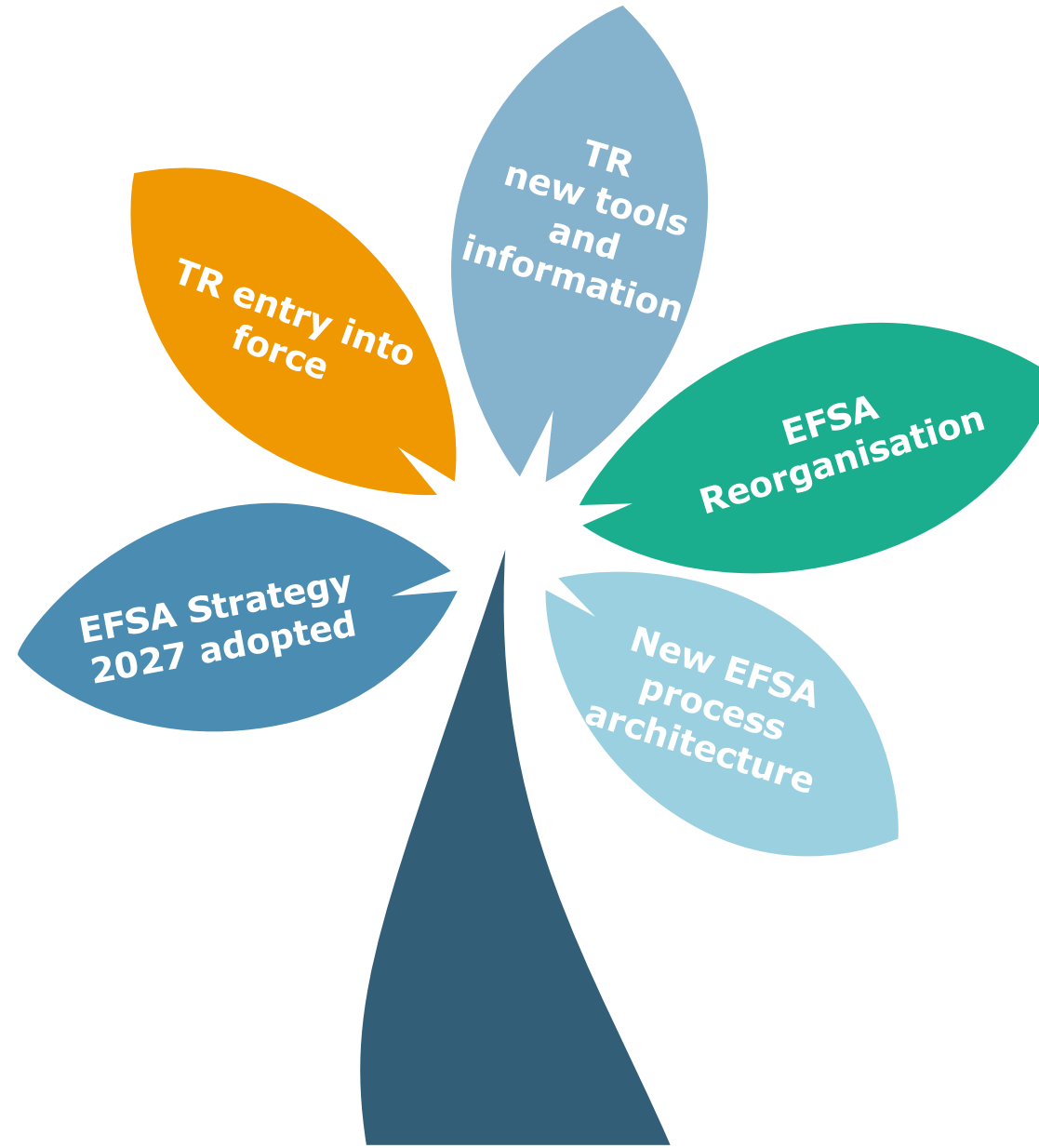


Management Board meeting
24 March 2022

EFSA Annual Activity Report 2021

Trusted science for safe food

General context – Major developments in 2021



2021 Performance overview

Legend: **On track/above target** Moderate deviation Relevant deviation

5 Strategic Objectives

SO1. Prioritise public and stakeholder engagement in the process of scientific assessment

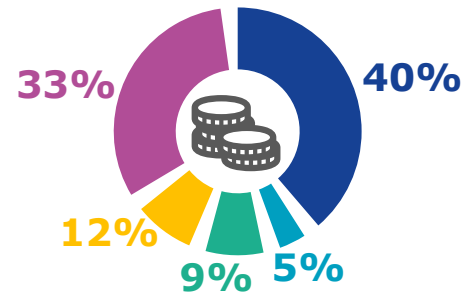
SO2. Widen EFSA's evidence base and optimise access to its data

SO3. Build the EU's scientific assessment capacity and knowledge community

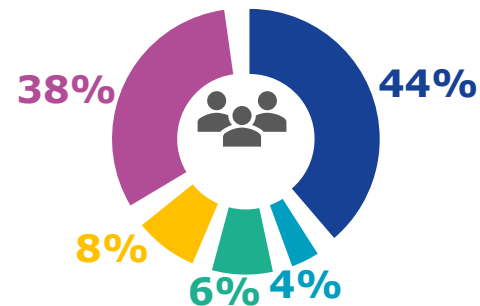
SO4. Prepare for future risk assessment challenges

SO5. Create an environment and culture that reflect EFSA's values

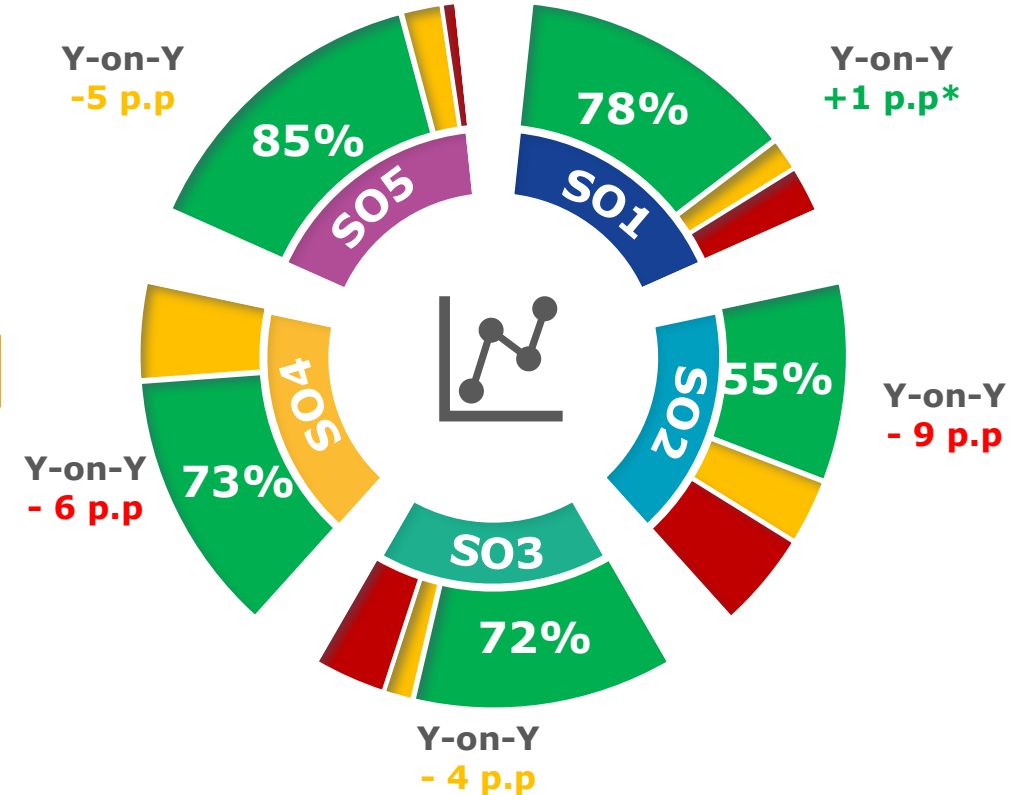
EUR 129.1 M budget



538 FTEs



Overall Performance

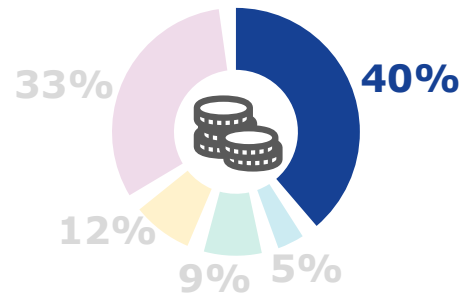


KEY METRICS

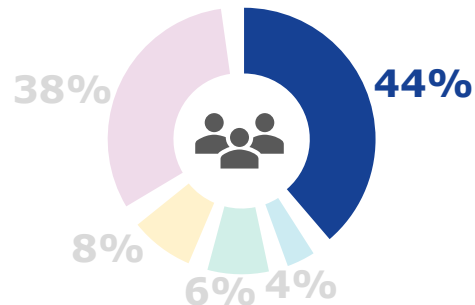
- **704 scientific questions closed** (81 less than planned but in line with 2020 result of 697)
- **Overall timeliness of adoption of scientific questions: 85%** (2 p.p. better than 2020)
- **Timeliness of publication of scientific outputs: 94%** (6 p.p more than 2020)
- **64,121 citations of EFSA scientific outputs** (higher-than-planned increase)
- **100% budget execution, despite budget increase of 19%** (to EUR 129 M)

Strategic objective 1 – Overview

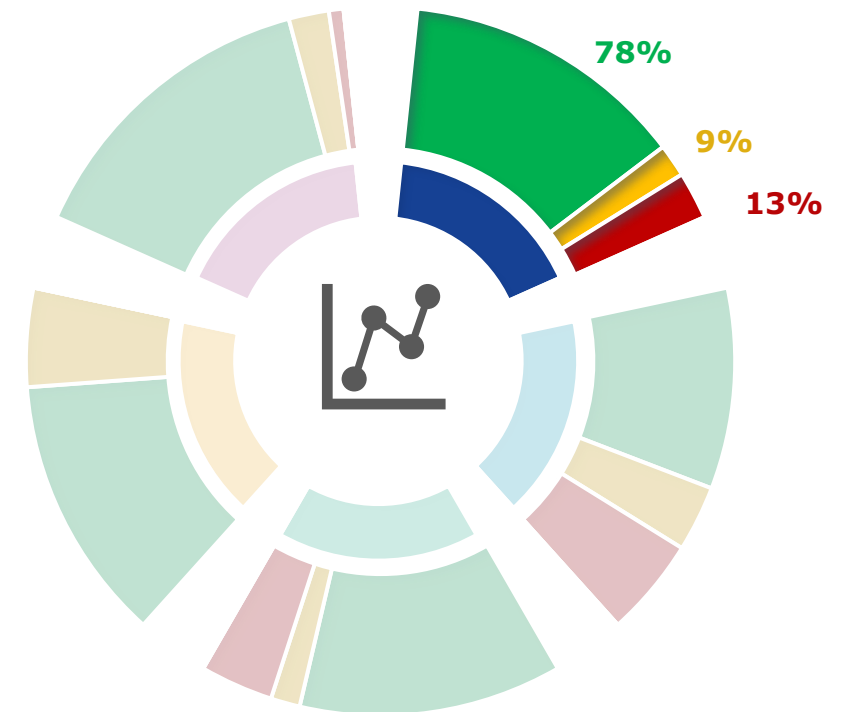
EUR 52.25 M budget



237 FTEs



Overall Performance

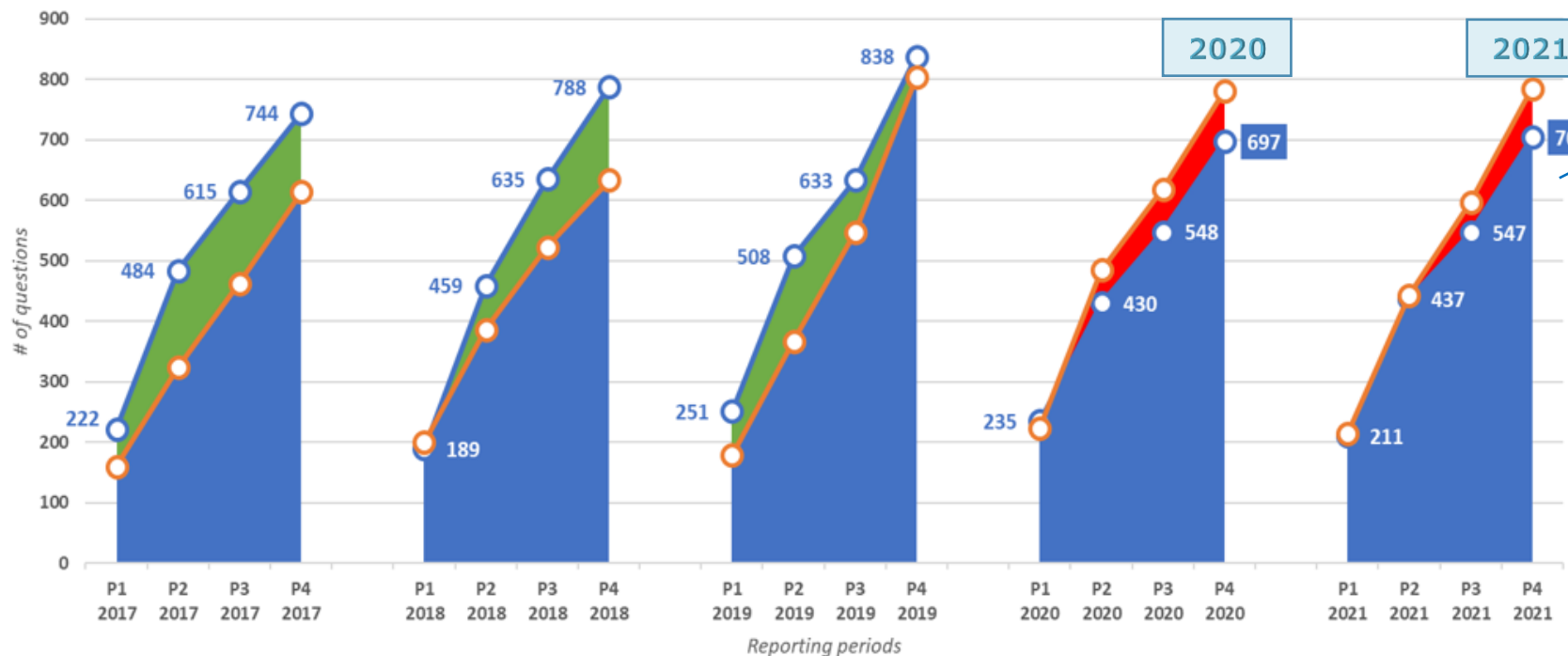


Most of the measured indicators reached or surpassed their initial targets, in line with the 2020 performance.

The impact of this result is below the last pre-SARS-CoV-2 performance (84%, in 2019) and this reflects the increased complexity of EFSA's RA and increased workload, in addition to the challenges from the transition to the TR implementation.

Number of questions closed over the years

Number of questions closed over the last 5 years (SO1-SO4): actual vs plan



SO1 2021:

680
questions
closed

LEGEND

Questions closed | Questions planned | Positive deviation | Negative deviation

General risk assessment

- About 250 questions received
- Closed 244 in total, slightly below the initial plan of 268 questions, but higher than the results in 2020 (209) and 2019 (195).

Regulated products

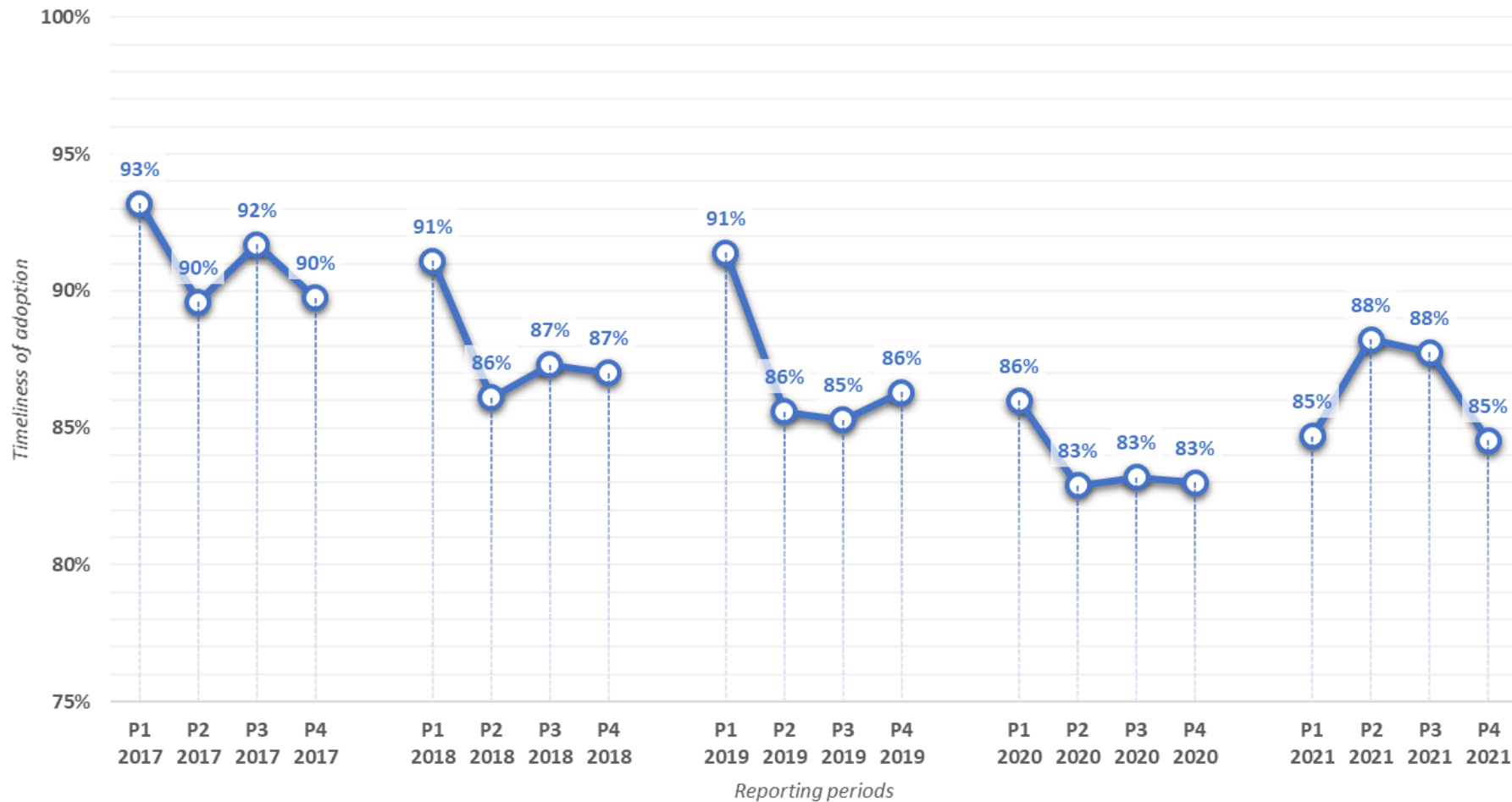
- About 410 applications received
- Closed 383 questions in total, slightly below the plan of 405 and below the results in 2020 (424) and 2019 (546)*.

* The expected number of questions to be closed as of 2020 has decreased for regulated products and increased for general risk assessment when compared to the previous years as a result of a technical adjustment between the two areas implemented to properly reflect the architecture of EFSA's processes.

out of
which,
in SO1:

Timeliness of adoption over the years

Timeliness of adoption over the last 5 years (S01-S04)



Focus on S01

General risk assessment

- The result can be considered on track, at 98.7% versus a target of 100% for the year 2021.

Regulated products

- The index stood at 75%, below the target of 90% and below the results in 2020 (76%) and 2019 (82.8%).

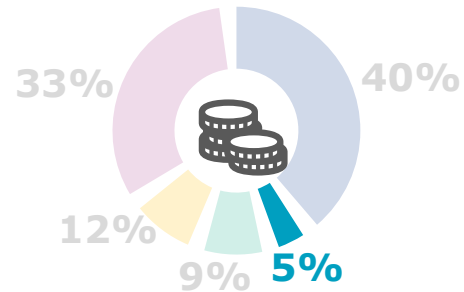
Strategic objective 1 – Detailed performance

Area	Indicator	P1	P2	P3	P4
General RA	244 questions closed , below the target of 268	Red	Yellow	Yellow	Yellow
	Timeliness of adoption at 98.7% , in line with target of 100%	Green	Green	Green	Green
Regulated Products	383 questions closed , slightly below the target (405)	Green	Green	Yellow	Yellow
	Timeliness of adoption at 75% , below the target of 90% and under the results of the past year (76% in 2020)	Yellow	Yellow	Yellow	Yellow
	Bulk evaluation for MRL Art.12 reached the target with 28 questions closed	Red	Yellow	Red	Green
Engagement	# of registered stakeholders in line with target (134 vs 135)	Green	Green	Green	Green
	99% of stakeholders' enquiries replied within deadline , higher than target of 97%	Green	Green	Green	Green
	Feedback from stakeholders above target for engagement activities carried out and for the effectiveness of the Stakeholders Engagement Approach (SEA)	Green	Green	Green	Green
	# of public consultations on EFSA outputs below with the target (106 vs 450)	Red	Red	Red	Red
	# of public consultations' comments received below the target (2,924 vs 14,400)	Red	Red	Red	Red
	# of service catalogue activities with applicants on track (136 vs 135)	Red	Green	Green	Green
Communication of findings	Very positive results for EFSA Journal's user satisfaction (98% vs 80%)	Green	Green	Green	Green
	Timeliness of publication on EFSA Journal at 94% , above target of 83% and slightly increased from 2021 (88%)	Green	Green	Green	Green
	Impact, visibility and discoverability of EFSA's outputs above targets in terms of access, download and citations	Green	Green	Green	Green
Visibility	Impact of media coverage in the neutral area (16/16)	Green	Green	Green	Green
	99% of media enquiries replied within deadline , over the target (95%)	Green	Green	Green	Green
	Social media effectiveness indexes continue increasing	Grey	Green	Green	Green
	Traffic to EFSA's web content below the initial target but in line with the forecast	Red	Red	Red	Red
	Newsletters' subscribers above the target	Green	Green	Green	Green

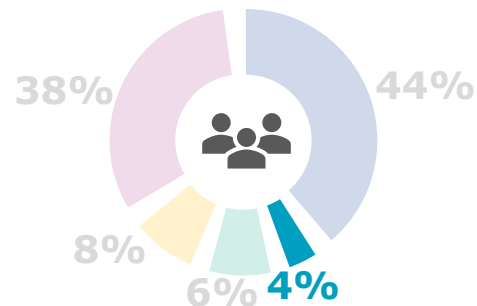
KPIs for which a measurement in 2021 is not available are not included in this table.

Strategic objective 2 – Overview

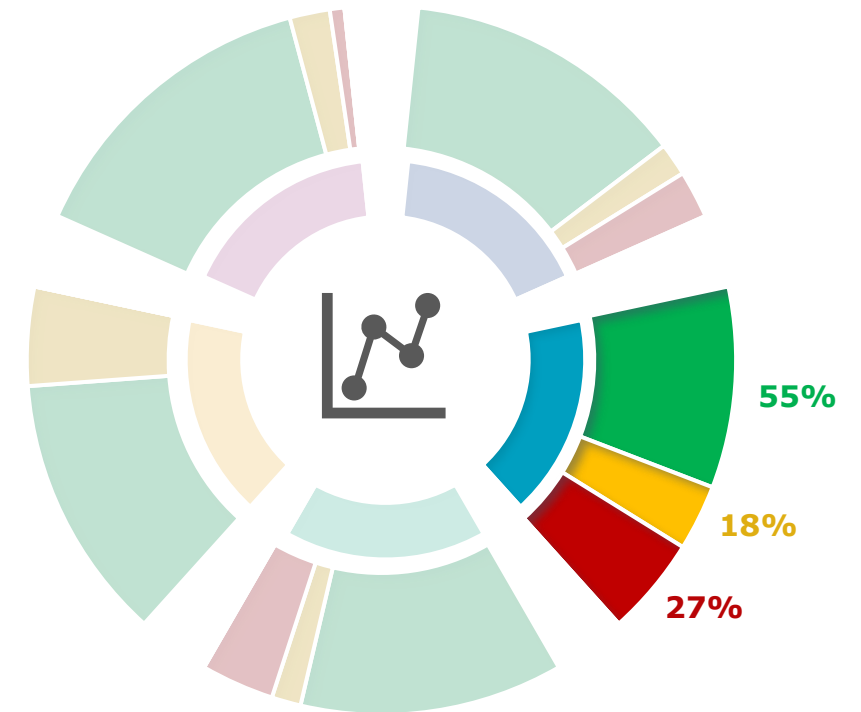
EUR 6.6 M budget



20 FTEs



Overall Performance



55% of the measured indicators reached or surpassed their initial targets, a performance below what was registered in 2020

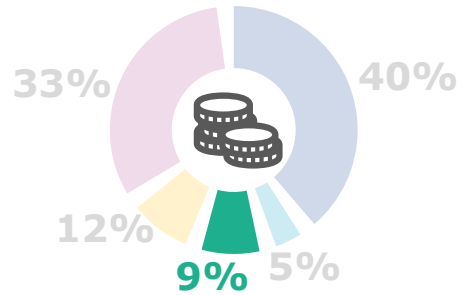
This decrease is mainly due to erroneous planning for what concerns the number of scientific questions to be closed, which was higher than it should have been.

Strategic objective 2 – Detailed performance

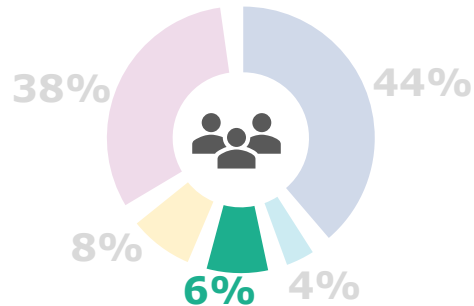
Area	Indicator	P1	P2	P3	P4
Data collection & reporting	# of questions closed below target (9 vs 26)	Red	Green	Yellow	Red
	Timeliness of adoption on track at 100%	Green	Green	Green	Green
	# of new tools below the target (1 vs 2)	Green	Green	Green	Red
Improved data access	# of publicly accessible data collections published with no data aggregation from EFSA on track (9 vs 9)	Green	Red	Red	Green
	Data Quality index above the target (93% vs 90%)	Grey	Grey	Grey	Green

Strategic objective 3 – Overview

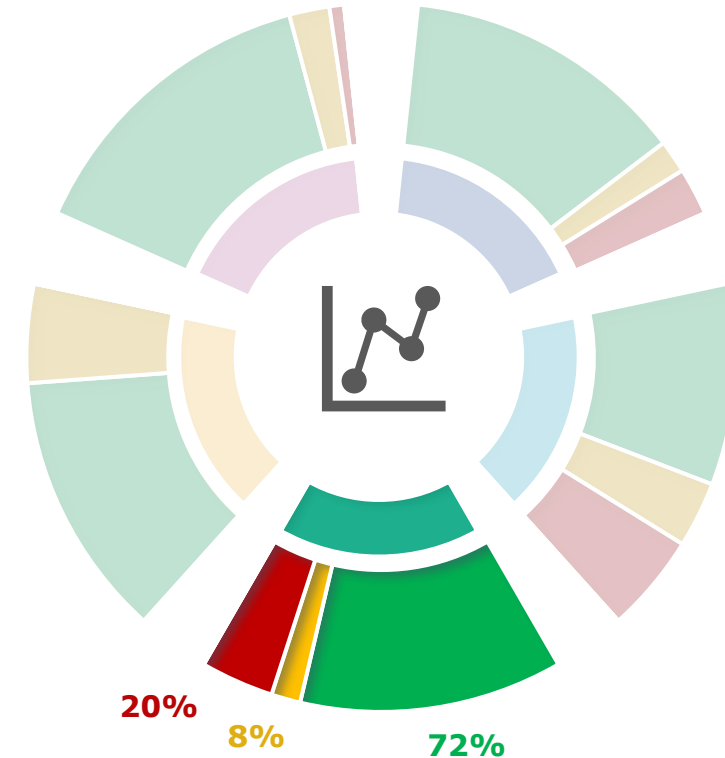
EUR 11.87 M budget



34 FTEs



Overall Performance



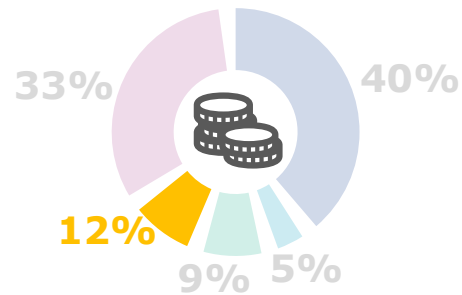
72% of the measured indicators reached or surpassed their initial targets, a performance slightly lower than the result registered in 2020 (76%).

Strategic objective 3 – Detailed performance

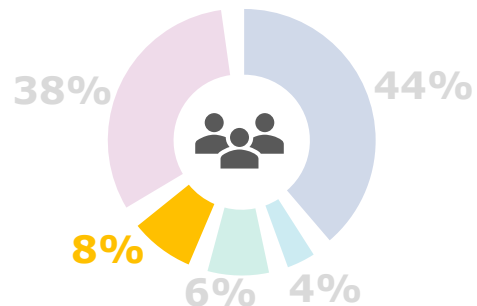
Area	Indicator	P1	P2	P3	P4
Efficiency	24 MS active in sharing RA information, in line with the target (25)	Green	Green	Grey	Green
	Process of identification of potential duplications/divergences and resolution of issues: no cases recorded in 2021	Green	Green	Green	Green
Scientific cooperation	# of MS cooperation activities well above the target (103 vs 50) as some of the activities postponed in 2020 due to the SARS-CoV-2 pandemic were carried out in 2021	Green	Green	Green	Green
	Risk assessment agenda's composite take-up index above targets , except for number of joint projects awarded which is below the target (4 vs 6)	Grey	Grey	Grey	Green
	68 international cooperation activities completed in 2021 , against a target of 43	Green	Green	Green	Green
	No cooperation agreements with international and third-country organisations signed in 2021 (vs target of 2)	Red	Red	Red	Red
	35 joint activities with international partners under cooperation agreements (in line with target of 34)	Green	Green	Yellow	Green
Scientific capacity building	Outreach of supporting publications on grants and procurements well above the targets	Green	Green	Green	Green
	70 Art. 36 organisations applied to EFSA grants , below the target (90)	Grey	Grey	Grey	Red
	Application rate for EFSA's open calls below the target (3.1 vs >4)	Grey	Grey	Grey	Yellow
	30 research projects in which EFSA is participating , better than target (24)	Grey	Grey	Grey	Green
	Elapsed 'time to hire' for working group experts at 2.3 months , with the target of 1.5	Grey	Grey	Grey	Red
	8 questions closed, slightly below the target of 9	Green	Red	Red	Yellow
	Timeliness of adoption on track at 100%	Green	Grey	Grey	Green

Strategic objective 4 – Overview

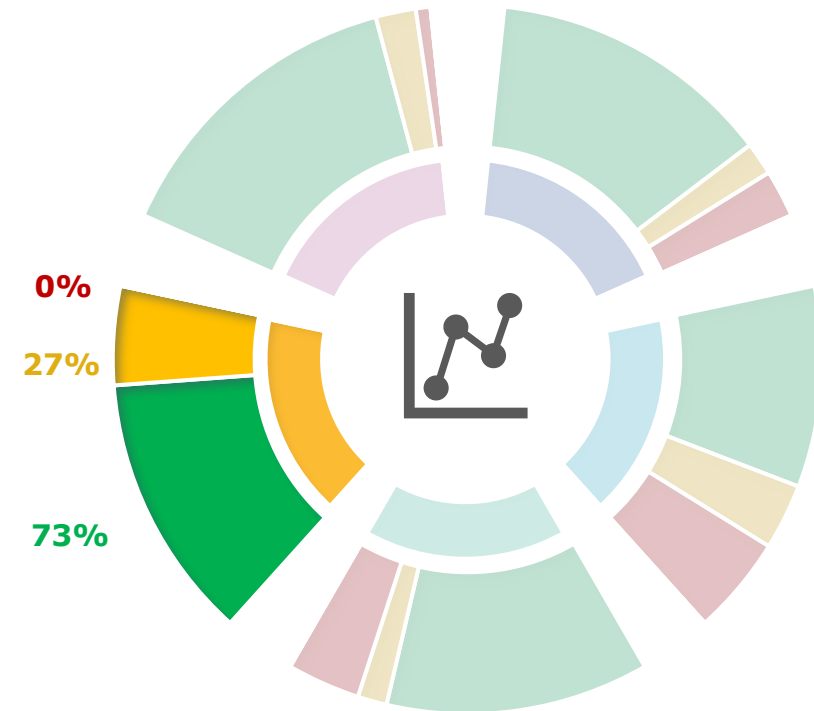
EUR 15.18 M budget



43 FTEs



Overall Performance



73% of the measured indicators reached or surpassed their initial targets, a performance below the result registered in 2019 (79%).

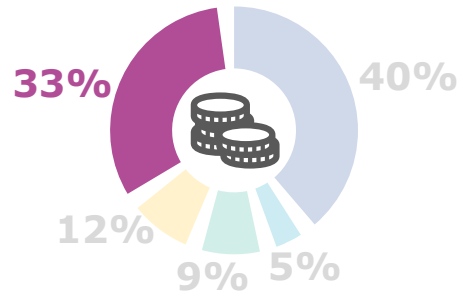
This discrepancy can be explained by the lingering effect of the reprioritization exercise run by EFSA in 2020 to react to the threat posed by the pandemic on its business as usual, as well as by the fact that this area has a limited number of indicators. On a positive note, in 2021 no KPIs have registered a relevant deviation (red area), compared to 14% registered last year.

Strategic objective 4 – Detailed performance

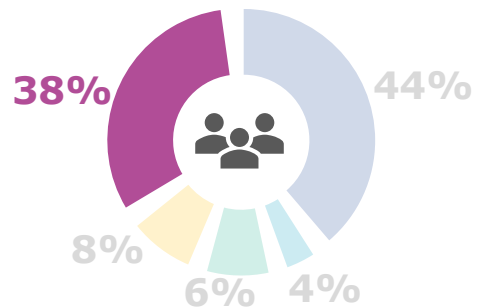
Area	Indicator	P1	P2	P3	P4
Preparedness & Response	Preparedness with data (90%), methods (95%), and expertise (96%) to address RA questions in line with targets	Grey	Grey	Grey	Green
	86% of questions with negotiated deadline delivered within the initially agreed timelines , below the target (95%)	Grey	Grey	Grey	Yellow
	60 questions closed, against a plan of 78 , as an effect of the de-prioritisations in this area	Green	Green	Red	Yellow
	Timeliness of adoption at 93.5%, below target (100%) but with an improvement with respect to 2020 (73.9%)	Yellow	Yellow	Yellow	Yellow
Harmonisation & Accessibility of methods/tools	Use of EFSA's guidance documents (in terms of access, download, and citations) above the targets	Green	Green	Green	Green
	Use of EFSA's statistical models: 4,100 registered users in the R4EU platform, more than the target of 2,407	Grey	Grey	Grey	Green

Strategic objective 5 – Overview

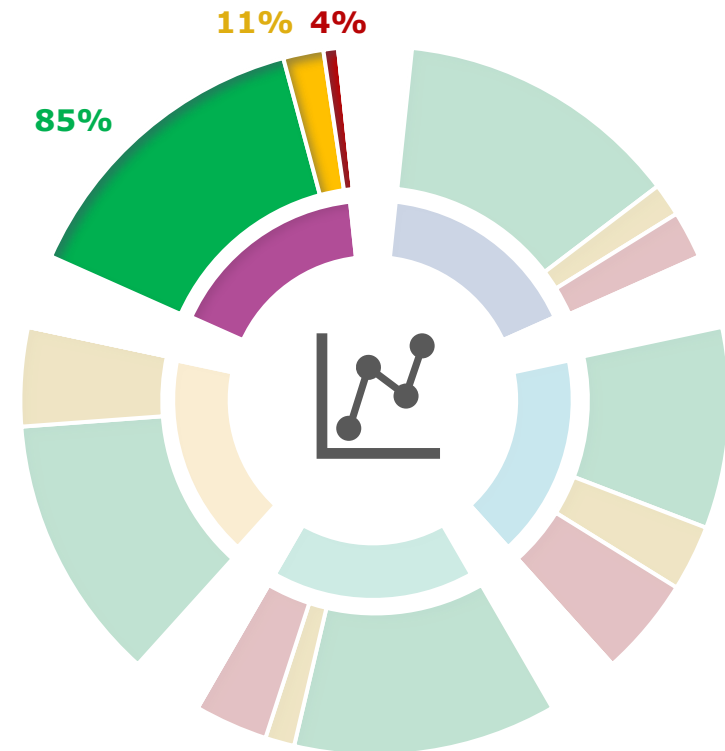
EUR 43.20 M budget



204 FTEs



Overall Performance



85% of the indicators reached or surpassed their initial targets, a performance that is similar to last year's result (90%) and that can be considered positive.

Strategic objective 5 – Detailed performance

Area	Indicator	P1	P2	P3	P4
Sound operational performance & compliance	Composite KPIs' indexes showed mixed results , intermediate impact registered positive results, outcome and output were below their targets	Yellow	Yellow	Yellow	Yellow
	Clean discharge achieved for the financial year 2019 , EFSA's accounts were approved and observations were followed up within the prescribed deadlines	Green	Green	Green	Green
	Budgetary indicators (commitments and payments) closed the year in line with targets (100%, 87% and 100%)	Yellow	Green	Yellow	Green
	Compliance index (# of 'critical', 'significant', or 'very important' findings) on track (only 1 finding vs a target of less than 5)	Green	Green	Green	Green
Efficiency	Projects' efficiency index at 80.5% and below target (90%)	Yellow	Yellow	Yellow	Yellow
Enabling working environment	Service delivery index closed the year on track (81.8% vs 80%)	Green	Green	Green	Green
	# of active social collaboration platforms up to 204 (target: 170), also due to the impact of remote working	Green	Green	Green	Green
People & culture	Competence management maturity level: EFSA's compliance with ESCO in line with target (85% vs 86%)	Grey	Grey	Grey	Green
	Occupancy rate at 97.8% , slightly above target (97%)	Green	Green	Green	Green
	Metric on TR-posts below its target (67.6% vs 73%)	Green	Green	Green	Yellow

*Please note that this data refers to the past year 2020, as this measurement was not carried out in 2021.

Commitment execution:

€ 129.2M (100%, target 100% met)

Payment execution:

€ 106.8M (89%)

- Non-differentiated credits: € 91.3M (87% out of target 90%)
- Differentiated credits: € 15.5M (100%, target 100% met)*

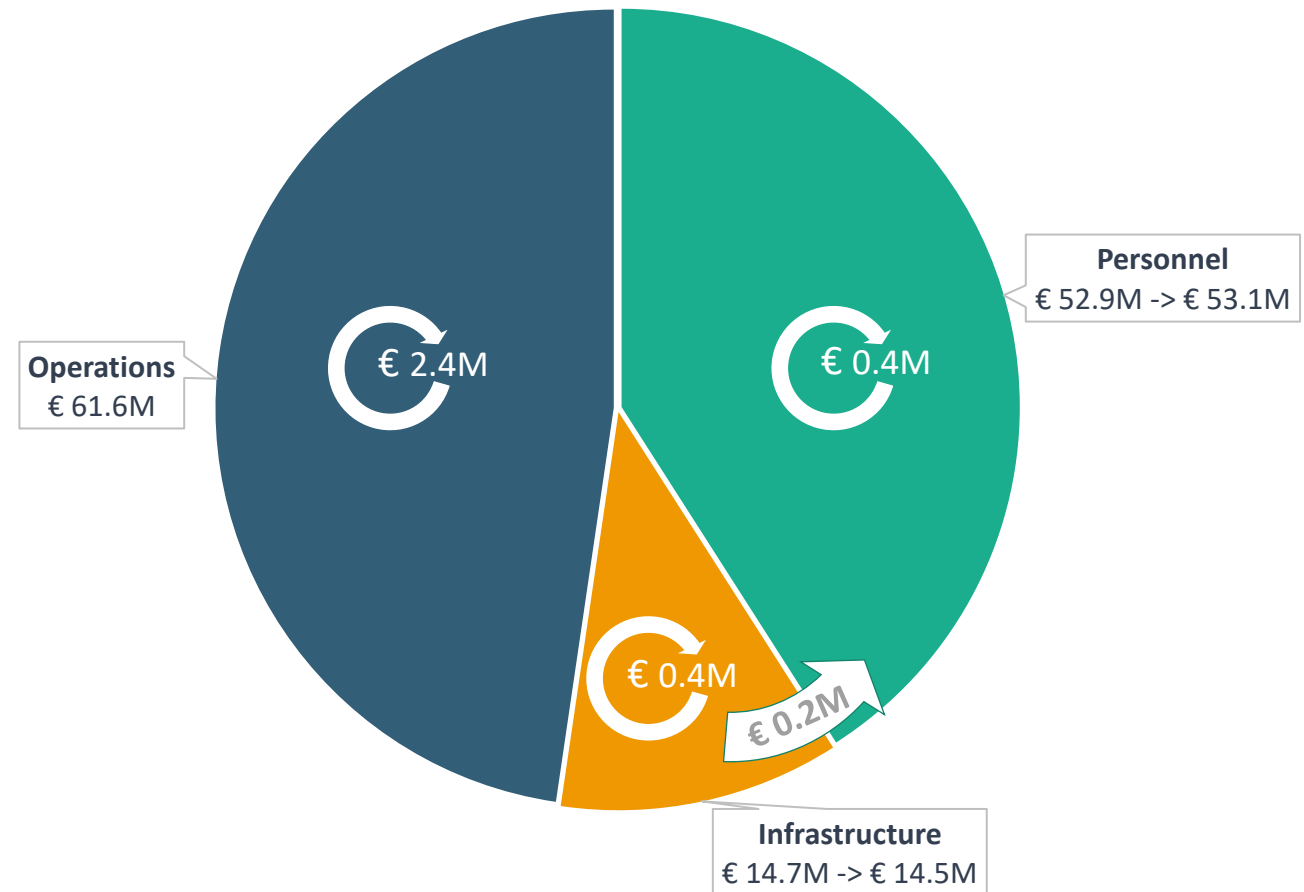
Carry forward to 2022

(C1 non-differentiated credits): € 13.4M (13%, out of target <=10%)

Cancellation of C8 credits

(non-differentiated credits carried forward from 2020): 4%

Budget transfers



* Differentiated payment budget has been increased following budget amendment (€ 1.5M) and transfers in from non-differentiated credits