



EFSA Performance report P2 2022

mb221006-i6

Note to the Management Board

Introduction

This document is the second Performance Report of EFSA for 2022 and includes information in all dimensions of the EFSA performance with cumulative data until 31st of August. The reporting follows the multiannual work programme as presented in the Programming Document 2022-2024, adopted by the Management Board in December 2021.

Being the first presentation of a performance report to the new EFSA Management Board, a brief overview of the EFSA Strategy and the EFSA Performance framework has been included.

The report summarises data and analyses per strategic objective related to:

- The performance of EFSA towards the results expected per strategic objective. This is measured through the expected outcome and expected operational results key performance indicators;
- Highlights of achievements in the period January – August 2022 per area of expected operational result;
- Some further details with regards to the work programme execution at scientific outputs level and any variance observed representing a deviation to the initial plan;
- An annex with the list of KPIs measured (Annex 1), as well as the list of KPIs not measured in the period (Annex 2).
- Finally, this edition does not include an overview of the current status of projects reported by Programme, as this is a transition period between the closure of the Strategy 2020 programmes and the new Programmes being defined for Strategy 2027.

The detailed report is included in **Appendix 1** of this Note.

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APPENDIX 1



Trusted science for safe food

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(January – August 2022)

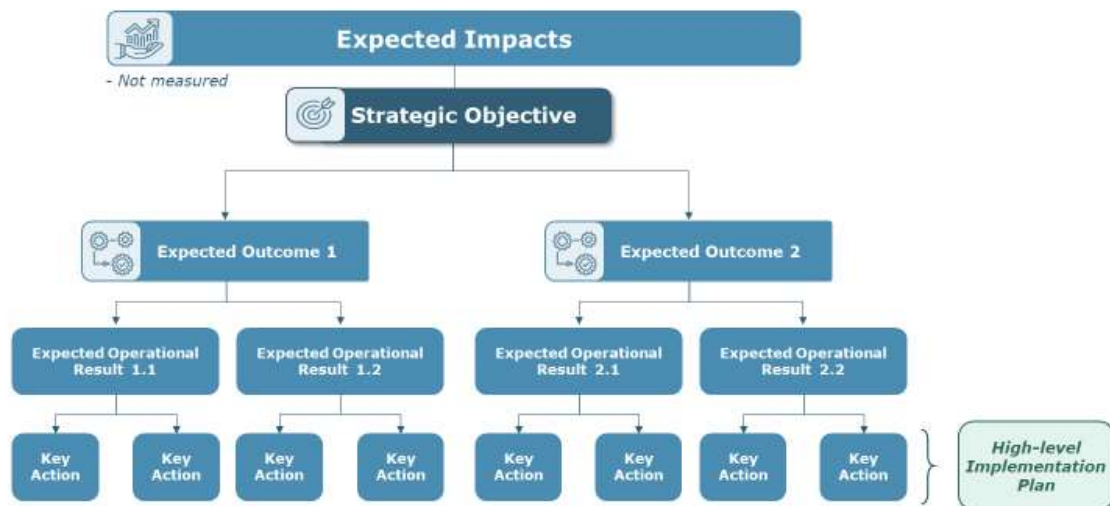
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2027 Strategy Objectives Overview



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NEW 2027 Strategy Hierarchy – Logical Framework

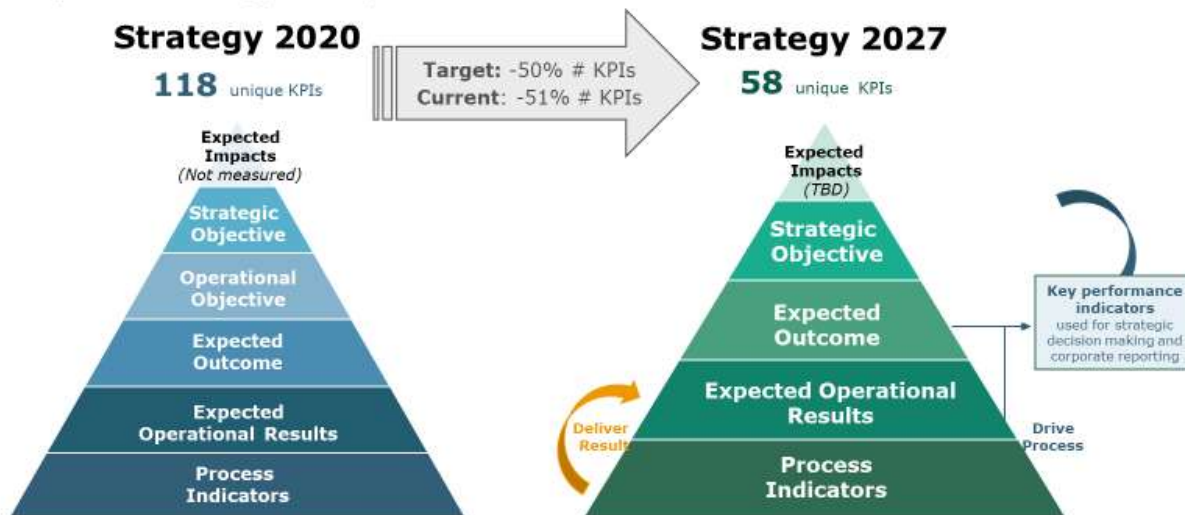


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Performance Framework Overview (1/2)

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



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Performance Framework Overview (2/2)

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



EOR Dimensions definitions

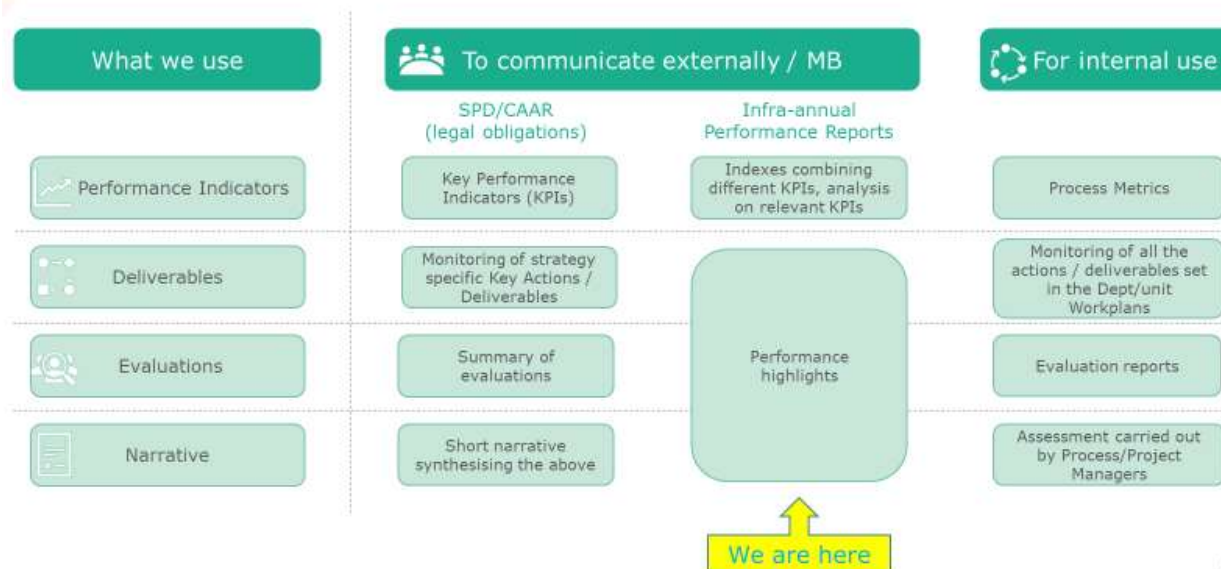


The target set for each indicator will define its ambition (also in comparison with the baseline and historical performance)

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The Performance Framework in EFSA



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General context and highlights

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;

Performance Highlights

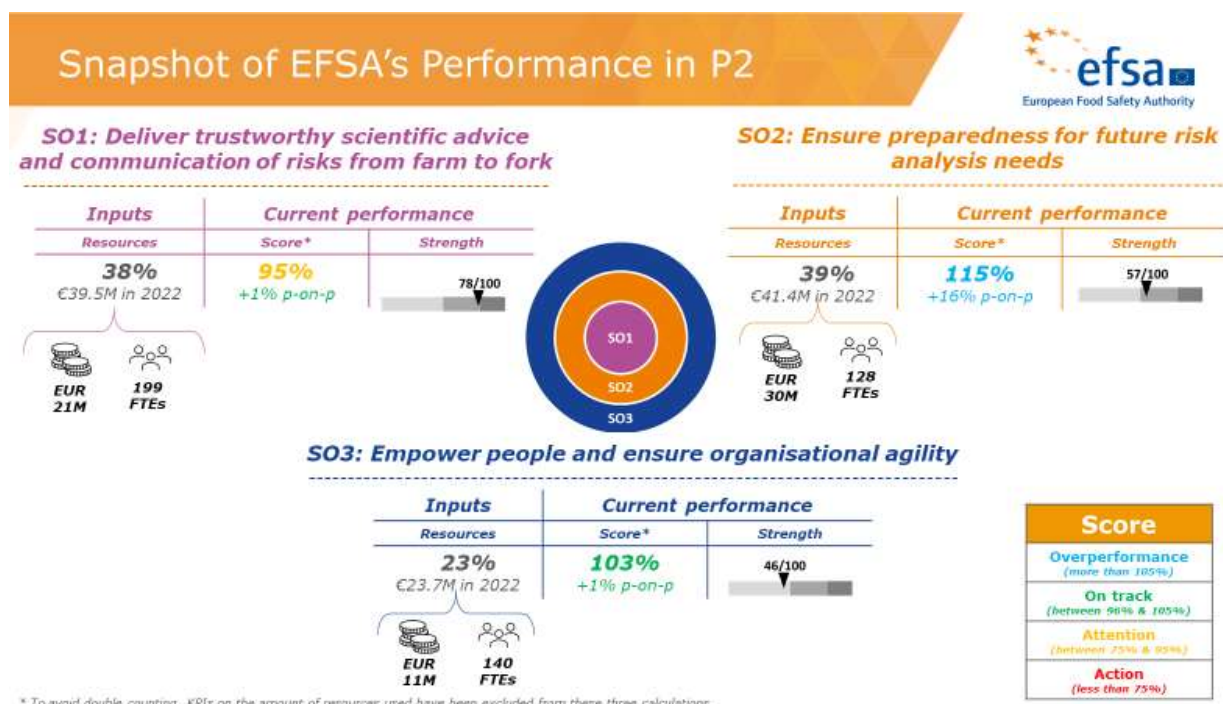
- ❖ EFSA Conference
- ❖ Gradual return to hybrid way of working (office/remote)
- ❖ Closure of EFSA's programmes

Attention areas

- ❖ Timeliness of adoption
- ❖ Adjustments for optimisation of tools
- ❖ Finalisation of EFSA's process architecture and governance

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Overall positive performance in the three Strategic Objectives, with SO1 and SO3 registering a stable performance and SO2 having a consistent increase compared to the P1 in April 2022.

Deep diving in the performance of each SO:

- Strategic Objective 1: Resources allocated in line with the most recent budget update (RfC April 2022, EUR 40.3M). The performance is in line with P1 2022 (-1%) and remains in the attention (yellow) area
- Strategic Objective 2: highest spender also in P2, but investments backed by a very positive performance thanks to some indicators with results well above their targets. To be noted how there is still a limited strength (57% of the indicator measured).
- Strategic Objective 3: 23% of resources allocated, in line with the plan for April 2022. Positive performance, in line with P1 albeit in this period based on only 46% of the KPIs available in the Performance Framework for this area.

The indexes presented are calculated as follows:

- Resources: indexes calculated by looking at the commitment in the processes/projects of each area + at the FTEs planned in the processes/projects of each area. Some overhead costs, such as IT run expenditures, have been reassigned to each area based on the amount of FTEs planned. The figures reported in the FTEs breakdown correspond to figure from the most updated plan,
- pro-rata for the first 8 months of the year. The figures reported in the budget breakdown correspond to the overall resources spent minus the incidence of salaries in each area.



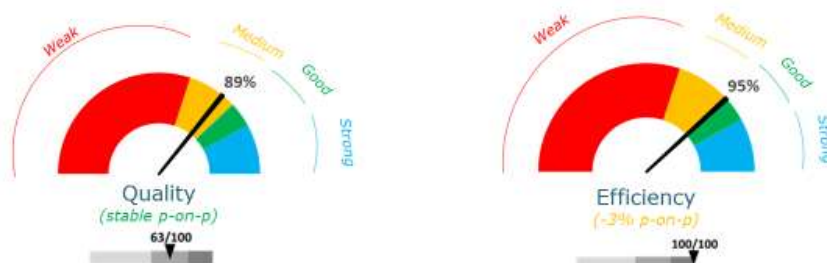
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- Score: indexes calculated by averaging the performance (expressed as actual/plan) of all the KPIs in each area
- Strength: indexes calculated as the ratio of the number of KPIs measured over total number of KPIs present in the EFSA's Performance Framework in each area. To note that the "Strength" indexes are not at 100 in the reporting period since not all the KPIs present in the Performance Framework were expected to be measured in this period (see Annex 2). EFSA aims to have a 100/100 strength in the three indexes by the end of the year.

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

Dimension	Expected Outcome Indicator	Target	Actual	Status P1	Status P2
Relevance	Citations of EFSA's scientific outputs	64 854	70 167		



Performance highlights

- Higher-than-planned number of citations of EFSA's outputs
- Overall number of questions closed (Regulated Product + Generic Risk Assessment) slightly below the plan
- Timeliness of publication below target for Regulated products, on track for General Risk Assessment
- Timeliness of adoption in Regulated Product below target
- Stock stable since beginning of the year

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)

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In the area of risk assessment, what concerns the Expected Outcome 1.1 (Increased relevance and improved reputation of EFSA's scientific advice), the indicator measuring the citation of EFSA's scientific outputs is largely above the set target for the period, continuing with the positive trend from the previous period.

For what concerns the Expected Operational results on EFSA's scientific advice production, instead, the performance registered a slight decrease in both quality and efficiency compared to P1 2022, with both indexes being in the "attention" area.

QUALITY

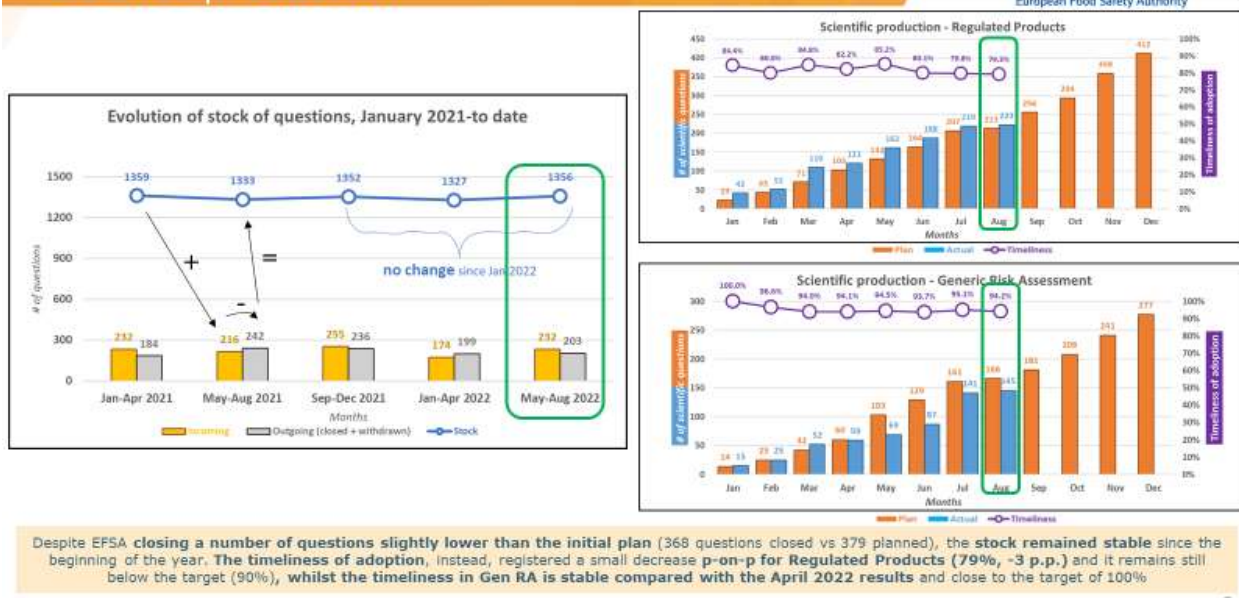
- **Timeliness of adoption** marked a small decrease p-on-p (79% vs 82%) and still below the target in Regulated Products, whilst the performance in Generic Risk Assessment is close to the target (94% vs 100%), and in line with P1 (94%).
- **Timeliness of publication** is stable p-on-p overall, below target in Regulated Products (almost at 80%, but below the target of 87.5%) and on track for General Risk Assessment (88%). These results for Regulated products, coming after around three years of very good performance (90%), are due to the combination of three main factors: i) an increased volume of work; ii) ongoing adaptation to the new organizational structure; iii) new contract in place with the provider.

EFFICIENCY

- In Regulated Products, the **number of questions closed** is still above target (223 questions closed vs a target of 213). So far EFSA has closed 54% of the annual target for 2022 (412). In the area of Generic RA, instead, a small deviation has emerged (145 questions closed vs a target in P2 of 166 and vs an annual target of 277).
- The **stock of questions** is stable compared to the beginning of the year, due to an increased number of questions received. See subsequent slide for a more in-depth look

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Highlight of performance in SO1 Science production



The **stock of questions** (stock: all the open questions that EFSA has in its “warehouse”, regardless of their status or their deadline) in **SO1 (Regulated Products/Generic Risk Assessment)** is stable since the beginning of the year but it is registering a minor increase period-on-period, +2%.

The comparison with the first 8 months of last year shows how in 2022 EFSA has received less question (406, 10% less than 2021) and has also closed/withdrawn less (402, 6% less than 2021). To note that 1548 questions referring to botanical health claims, that are awaiting for the RM decision, are excluded from the analysis of the stock.

By looking at the **Regulated Product** area, the number of questions closed (223) remains slightly above the plan set out (213). This is down to some positive performance in the areas of Enzymes and Food Contact Material that posted higher-than-planned figures (80 questions closed vs a plan of 36), which is positive news since there are considered critical areas. Less questions than expected were instead closed in the area of Feed dossiers, with a consequent increase of the stock in that area.

The timeliness of adoption (79%) remains in the attention area and below the target (90%). The main areas that registered a deviation are Feed additives, MRL applications, and Renewal of the approval of active substances.

The opposite happened in Generic Risk Assessment, with a lower-than-expected performance in terms of questions closed (145 vs a target of 166). No area registered a significant under-production but the most notable deviations were in the area of plant health (53 closed vs 63 planned) and in the production of the Codex Committee on



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Pesticide Residues (CCPR, 42 vs 50 but due to the request in the mandate that led to a production of less questions than initially foreseen).

The timeliness of adoption is close to the green area, in line with the results in P1 2022.

To be noted how the calculation of the timeliness of adoption was changed as of 2022, to better take into account questions that had a deadline in the period but were not adopted. Moreover, a leeway of 30 calendar days was added for questions that have a legal deadline, this to mitigate the effect of delays generated by the current rules of adoption of scientific opinions in EFSA work (panel system).

Finally, and this is also a change from the calculation that was employed in P1 2022, late adoptions of questions with deadline in years prior to the one in analysis has been excluded from the calculation. P1 results have been adjusted accordingly.

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

Dimension	Expected Outcome Indicator	Target	Actual	Status P1	Status P2
Relevance	EFSA Journal's H-index	120	124	Green	Green
	Social media interactions value	50	50	Blue	Green



Performance highlights

- EFSA Journal's H-index continues being above the target set
- Social media interaction stable p-on-p, impacted by guidelines received in view of the ongoing geopolitical situation
- Composite index on the performance of dissemination process again slightly below target, due to reduced traffic from social media to EFSA website
- The positive performance of EFSA's multilingual approach continues

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)

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Overall positive performance in the area of risk communication, with an increase period-on-period both in terms of quality and efficiency.

Looking at the relevance (perceived usefulness of EFSA's products and services), **EFSA Journal's H-Index** remained above the target set for the period, highlighting the importance, significance, and broad impact of EFSA's scientific contribution. The metric on **social media interaction value**, instead, is stable compared to the P1 2022 performance, moving from the "overperformance" area to the "on track" area, as social media activity was impacted by the ongoing geopolitical situation (# of posts, tone, ...).

The area of **quality** registered a significative increase (+12%) mainly due to increased **contribution of social science in EFSA's priority communications activities**, since the aim is to include social science in all these communications. The positive performance of EFSA's multilingual policy (measured with the share of visitors on EFSA's non-English versions of the website) continued also in P2 (27% of **EFSA's website visitors using the non-English version**, in line with P1 and better than the 22% forecasted for 2022).

In terms of **efficiency**, the index increased by 5% p-on-p, mainly because the deviation registered in P1 (postponement of some communication activities) has been absorbed in the second reporting period.

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

Dimension	Expected Outcome Indicator	Target	Actual	Status P1	Status P2
Relevance	Citations of EFSA's guidance documents	12 750	11 261		



Performance highlights

- Slight underperformance in the number of citations of EFSA's scientific guidances
- Resources used in Grants & Procurement (sourcing risk assessment activities from Member States) recovered from the deviation in P1, now on track
- EFSA's preparedness (availability of data/methodologies/expertise) to address art. 29 requests received in the past 8 months is on track

Gauges are showing the average performance (expressed in terms of actual/target) on all the KPIs in each EOR dimension (Quality/Efficiency).

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In the area of development of risk analysis capabilities, in terms of relevance for EO 2.1, a slight underperformance can be observed in the number of citations of EFSA guidance documents, which is however not considered worrisome at this stage.

Overall, the EORs belonging to this EO reached a very good value in terms of quality, due to a combination of overperformance (e.g.: number of partners winning an EFSA call, number of engagement activities) and also performance improvements registered between P1 and P2 (resources used in grants & procurements, which fully recovered from the deviation registered in the first reporting period). Still in the area of quality, the three indicators measuring EFSA's preparedness in terms of expertise/methods/data (to address the art.29 mandates that EFSA received since Jan 2022) also registered positive results, with methodologies preparedness recovering from what was registered in P1 2022.

For what concerns Efficiency, positive performance came from the KPIs measuring the project deliverables finalised in each of the 5 EORs in Strategic Objective 2. In fact, only 1 deviation was registered, related to the EOR 2.1.3 (which is about EFSA's preparedness with guidances and methodologies), as less budget than planned (around EUR 2 M) was committed by August 2022, due to delays accumulated by some projects.

The EOR 2.1.2 (which is about EFSA's work on crisis preparedness and emerging risks), instead, registered a higher-than-planned commitments in P2 but this is mainly due to anticipation of deliverables expected later in the year.

NB: figures reported in the indicators "Amount of resources used" are calculated looking at the commitment in the processes/projects of each area + at the FTEs planned in the processes/projects of each area. Some overhead costs, such as IT expenditures, have been reassigned to each area based on the amount of FTEs planned. The status of these metrics is assessed analysing both the delta between target and actual in % terms but also in absolute terms.

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



Performance highlights

- Positive performance in the area of supporting services (in terms of timeliness and satisfaction)
- The results from internal and external audits provided reasonable assurance
- Positive results with commitment execution (-1% from target) but (moderate) deviations in payments, mainly connected to scientific cooperation
- Decrease of EFSA-wide process performance (from 89% to 80%)
- Occupancy rate registered an increase p-on-p but still below target

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).

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In the area of managing and enabling EFSA, the results at EOR level show a positive performance both in quality and in efficiency (no outcome KPIs were planned to be measured in P2 2022).

In particular, no deviations were registered in the quality dimension, with positive results coming from the KPIs in the area of EOR 3.1.2. - Support Services and also for what concerns the outcome of external audits (IAS audit on Information Security and Disaster Recovery, 5 minor NCs).

In the area of Human Resources (EOR 3.1.1), the metric on occupancy rate is on track. However, it is registering a value lower than the target (90.7% vs 92.5%) despite being better than P1 2022 (89.5%). Due to the higher-than-expected turnover rate, the forecast for year end is 92.7%, slightly below the planned target of 93.2%.

In terms of processes' and projects' health (across all EFSA), the situation is the following:

- 'Processes' health decreased from 89% in P1 to 80% in P2 (against a target of 90%). Deviations are not concentrated in any particular area of work and they are under analysis. This result is in line with P2 2021 (79% of processes were considered on track over total).
- No measurement in P2 was carried out for projects' health, due to the ongoing changes related to the EFSA Programmes (closure of the 4 existing programmes and setting up of new ones), hence the results from P1 have been carried over to P2.

For what concerns the efficiency dimension, EFSA can be considered on track, with the only (moderate) deviation coming from the budgetary indicators, mainly due to delays in payment connected to Grants & Procurements. More details can be found in the following slide.



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NB: figures reported in the indicators “Amount of resources used” are calculated looking at the commitment in the processes/projects of each area + at the FTEs planned in the processes/projects of each area. Some overhead costs, such as IT expenditures, have been reassigned to each area based on the amount of FTEs planned. The status of these metrics is assessed analysing both the delta between target and actual in % terms but also in absolute terms.

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BUDGET EXECUTION & TRANSFERS AUGUST 2022

	COMMITMENTS EXECUTION RATE (vs MONTHLY PLAN)	PAYMENTS EXECUTION RATE (vs MONTHLY PLAN)	
BUDGET EXECUTION	€ 105.2M (70% out of € 149.8M) (1% below the plan)	€ 66.6M (49% out of € 134.8M) (8% below the plan)	BUDGET TRANSFERS (August 2022)
PERSONNEL (T1)	€ 44.0M (76% out of € 58.1M) (in line with the plan)	€ 36.8M (63% out of € 58.1M) (2% below the plan)	T1 €58.1M € 0.2 M internal transfers between the chapters
INFRASTRUCTURE (T2)	€ 9.9M (81% out of € 12.2M) (3% below the plan)	€ 4.5M (36% out of € 12.2M) (7% below the plan)	T2 €12.2M* € 0.4M internal transfers between the chapters
OPERATIONS (T3)	€ 51.3M (65% out of € 79.5M) (2% below the plan)	€ 25.3M (39% out of € 64.5M) (15% below the plan)	T3 €79.5M € 6.3M internal transfers between the chapters
SCIENTIFIC COOPERATION	€ 13.0M (41% out of € 34.2M) (9% above the plan)	€ 9.1M (46% out of € 19.9M) (19% below the plan)	

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

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April 2022 budget execution:

Commitments: 105.2M€ (70% out of 149.8M€), 1% below the August plan

Payments: 66.6M€ (49% out of 134.8M€), 8% below the August plan

Title I:

Commitments: 44.0M€ committed, in line with the plan, the salary forecast still higher than the budget availability in the Title (current estimation EUR 0.9 million, to be addressed later in the year).

Main expenditure categories: staff salaries and SNE allowances (37.5M€), interim services (3.2M€), European school and creches (1.6M€), external and medical services (1.1M€), training (0.3M€), miscellaneous expenditure on recruitment (EUR 0.2 million)

Payments: 36.8M€ paid, 2% below the plan (mainly due minor delays interim services invoice payment)

Title II:

Commitments: 9.9M€ committed, 0.4M€ (3%) below the planned amount (IT infrastructure and software – major part to be recovered in September)

Main expenditure categories: IT infrastructure and outsourced services (4.9M€), building (4.5M€)

Payments: 4.5 M€ paid, 7% (EUR 0.3 million) below the monthly plan

Title III:

Commitments: 51.3 M€ committed, 0.8 M€ (2%) below the monthly plan (replanning of activities of some projects, delays in preparation of the contracts, to be recovered Sep/Oct).

Payments: 25.3M€ paid, 15% (4.4M€) below the monthly plan (postponements in scientific grants & procurement due to delays in commitments (pre-financing), (approval of deliverables, amendments).



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Budget transfers: 2 ad hoc budget transfers since last update:

- 1) June transfer to increase urgent needs in mission budget (mainly due to additional cost caused by transport strikes during EFSA conference) EUR 0.08 million transferred from scientific grants & procurement
- 2) July transfer to increase urgent needs in the line covering allowances on entering and leaving the services to cover the period until the next scheduled transfer in September. EUR 0.07 million transferred from Training expenditures

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ANNEX 1 – KPIs reported in P1 2022

Trusted science for safe food

EFSA Performance report P2 2022

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

Indicator		Target	Actual	Status P1	Status P2
EOR 1.1.1: Assessments for regulated products are delivered with quality and efficiency					
Quality	Timeliness of adoption*	90%	79%		
	Reduction of backlogs and bulk evaluations	90%	68%		
	Timeliness of publication	87.5%	77%		
Efficiency	Number of questions closed	213	223		
	Change in stock of questions	-7.5%	+1%		
	Amount of resources used	17.6% (€ 18.7M)	17.0% (€ 17.8M)		
EOR 1.1.2: Generic scientific advice is delivered with quality and efficiency					
Quality	Timeliness of adoption	100%	94%		
	Timeliness of publication	87.5%	88%		
Efficiency	Number of questions closed	166	145		
	Change in stock of questions	-5%	-4%		
	Amount of resources used	13.9% (€ 14.7M)	14.4% (€ 15.1M)		

Status legend

	Above 105%
	Between 95% and 105%
	Between 75% and 95%
	Below 75%

* Due to the change in the measurement explained in the slides above, the P1 status was adjusted from red to yellow

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EO 1.1 – Details on backlog / bulk evaluations by area

Backlog		
EFSA Unit/Process	Number of open questions	
	01/01/2022	31/08/2022
BIOHAW	3	2
Animal Health & Welfare General Scientific and Technical Assistance	3	2
FEEDCO	56	27
Feed Additives Applications	55	26
Feed Additives General Scientific and Technical Assistance Management	1	1
FIP	19	18
Food additives	2	2
Food additives Re-evaluation	12	12
Food contact materials	5	4
NIIF	2	0
Novel Foods	2	0
PLANTS	26	20
MRL applications (Art. 10)	22	18
Plant Health General Scientific and Technical Assistance Management	2	0
Preparation of the annual CCPR meeting	1	1
Assessment of the risks related to MRLs	1	1
PREV	10	8
Approval of new active substances	2	1
Renewal of the approval of active substances	7	6
Approval of active substances	1	1
Total	116	75

Bulk evaluations		
EFSA Unit/Process	Number of open questions	
	01/01/2022	31/08/2022
FIP	335	289
Flavourings re-evaluation	19	14
Food Additives re-evaluation	106	105
Enzymes	210	170
PLANTS	55	52
Assessment of existing MRLs (Art. 12)	55	52
Total	390	341

Health Claims art. 13.5 are excluded

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

Indicator		Target	Actual	Status P1	Status P2
EOR 1.2.1: An audience-first approach ensures quality throughout risk communication					
Quality	Performance of communication materials	75%	72%		
	Translation outreach	22%	27%		
	Leverage of social science	100%	100%		
Efficiency	Amount of resources used	1.1% (€ 1.2M)	1.1% (€ 1.1M)		
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		
	Performance of dissemination process	90%	75%		
	Joint communication content production	100%	95%		
Efficiency	Amount of resources used	5.4% (€ 5.7M)	5.1% (€ 5.4M)		

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

Indicator		Target	Actual	Status P1	Status P2
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	31%	35%		
	Expertise preparedness to address RM's requests	95%	96%		
	Unique organisations/consortia contributing to EFSA RA	26	50		
	Engagement activities	10	14		
Efficiency	Number of project deliverables finalized*	85%	86%		
	Amount of resources used	14.1% (€ 15.0M)	14.5% (€ 15.2M)		
EOR 2.1.2: The quality and scale of crisis preparedness and the identification of emerging risks is improved					
Efficiency	Number of project deliverables finalized*	85%	100%		
	Amount of resources used	2.0% (€ 2.1M)	3.5% (€ 3.7M)		
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%	92%		
Efficiency	Number of project deliverables finalized*	85%	95%		
	Amount of resources used	12.3% (€ 13.1M)	9.8% (€ 10.2M)		

* Due to ongoing governance changes (closure of old programmes and set up of new ones), the measurement used data as of P1 2022

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

Indicator		Target	Actual	Status P1	Status P2
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	38	36		
	Activities related to Green Deal	25%	36%		
Efficiency	Number of project deliverables finalized*	85%	80%		
	Amount of resources used	2.0% (€ 2.1M)	2.2% (€ 2.3M)		
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%	84%		
	Efficacy of EFSA's data ecosystems services	1	1		
Efficiency	Number of project deliverables finalized*	85%	86%		
	Amount of resources used	9.1% (€ 9.6M)	9.6% (€ 10.0M)		

* Due to ongoing governance changes (closure of old programmes and set up of new ones), the measurement used data as of P1 2022

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

Indicator		Target	Actual	Status P1	Status P2
EOR 3.1.1: Staff engagement is inspired by EFSA's value system					
Quality	Occupancy rate	92.5%	90.7%		
Efficiency	Amount of resources used	3.2% (€ 3.4M)	3.2% (€ 3.4M)		
EOR 3.1.2: User satisfaction and efficiency of enabling services is enhanced					
Quality	User satisfaction on enabling services	80%	84%		
	Compliance with Service SLAs	80%	97%		
Efficiency	Amount of resources used	12.3% (€ 13.1M)	12.3% (€ 12.8M)		
EOR 3.1.3: Operational performance is ensured					
Quality	Process status health	90%	80%		
	Project status health*	80%	79%		
	Efficacy of Assurance mechanisms	95%	97%		
Efficiency	Budget execution	61%	56%		
	Amount of resources used	5.1% (€ 5.4M)	5.1% (€ 5.3M)		
EOR 3.1.4: Alignment with EU strategies and policies is ensured					
Efficiency	Amount of resources used	2.1% (€ 2.2)	2.3% (€ 2.2M)		

* Due to ongoing governance changes (closure of old programmes and set up of new ones), the P2 measurement used data from P1 2022

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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
SO1	Customers/Partners/Stakeholders satisfaction on RISK ASSESSMENT	First measurement in October 2022	Once/year
	Customers/Partners/Stakeholders satisfaction on RISK COMMUNICATION	First measurement in October 2022	Once/year
SO2	Customers/Partners/Stakeholders satisfaction on PREPAREDNESS	First measurement in October 2022	Once/year
	Customers/Partners/Stakeholders satisfaction on HARMONISATION	First measurement in October 2022	Once/year
	Customers/Partners/Stakeholders satisfaction on DATA ACCESS & EXPLOITATION	First measurement in October 2022	Once/year
	Customers/Partners/Stakeholders satisfaction on CAPACITY STRENGTHENING	First measurement in October 2022	Once/year
	Customers/Partners/Stakeholders satisfaction on ECOSYSTEM EFFICIENCY	First measurement in October 2022	Once/year
	Use of EFSA models	Indicator under definition	TBD
	Use of EFSA datasets	Indicator under definition	TBD
	Users in EFSA's platforms	Indicator under definition	TBD
SO3	Customers/Partners/Stakeholders satisfaction on COHERENCE	First measurement in October 2022	Once/year
	Customers/Partners/Stakeholders satisfaction on GOVERNANCE	First measurement in October 2022	Once/year
	Customers/Partners/Stakeholders satisfaction on ORGANISATIONAL EFFICIENCY	First measurement in October 2022	Once/year
	Strategy implementation plan achieved*	First measurement in December 2022	Once/year

* Measurement postponed to December 2022

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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>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 December 2022	Once/year
	<i>Cooperation in methodology development</i>	First measurement in December 2022	Once/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

* Measurement postponed to December 2022

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Metrics non measured in the period Expected Operational Results KPIs - 2/2

Strategic Objective	Indicator	Status	Frequency of measurement
SO3	<i>Staff engagement index*</i>	First measurement in December 2022	Once/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>Geographical balance of new hired staff**</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 December 2022	Once/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 December 2022	Once/year
	<i>Savings generated through partnerships</i>	Indicator under definition	TBD

* Measurement postponed to December 2022

** To increase the clarity of the indicator, name changed from "Staff geographical balance" (since the metric looks at new hires only)

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