



EFSA Performance report P3 2022

mb221215-i1

Note to the Management Board

Introduction

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

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. 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;
- Highlights of achievements in the period January – October 2022 per area of expected operational result;
- Additional analysis with regards to the work programme execution at scientific outputs level and any variance observed representing a deviation to the initial plan (Annex 1);
- The lists of KPIs not measured in the period P3 (Annex 2);
- The Budget transfers 2022 (Annex 3).

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



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APPENDIX 1



EFSA Performance report P3 (Jan-Oct)

Trusted science for safe food

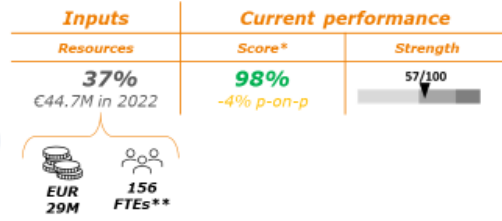
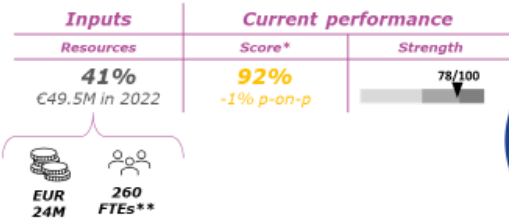


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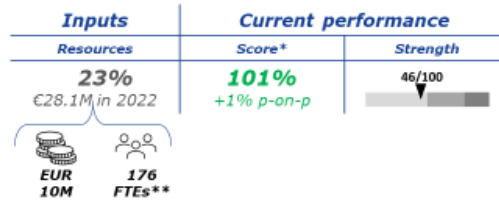
Snapshot of EFSA's Performance in P3

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

SO2: Ensure preparedness for future risk analysis needs



SO3: Empower people and ensure organisational agility



Score (actual/plan)
Overperformance (more than 105%)
On track (between 96% & 105%)
Moderate deviation (between 75% & 95%)
Relevant deviation (less than 75%)

* Weighted performance of all KPIs (Expected Outcome/Output) referring to each Strategic Objective. Methodology slightly revised compared to P2 2022
 ** FTEs includes all type of human resources (staff, interims, trainees)

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

Outcome indicators

Dimension	KPI	Target	Actuals	Status			
				P1	P2	P3	P4
Relevance	Citations of EFSA's scientific outputs	64 854	77 577	●	●	●	●
	EFSA Journal's H-Index	122	131	●	●	●	●
	Social media interactions value	55	52	●	●	●	●

Output indicators



Performance highlights

- Higher-than-planned number of citations of EFSA's outputs and very good score registered by EFSA Journal's H-index
- The main indexes in scientific production (number of questions closed and timeliness of adoption) registering deviations from the initial targets
- Timeliness of publication on the EFSA Journal below target for Regulated products, on track for General Risk Assessment
- Stock is increasing in Regulated Products (+2.2% compared to December 2021 figures)
- Overall positive performance in the area of Communication

Gauges are showing the weighted 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). Methodology slightly revised compared to P2 2022

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In terms of relevance, the following can be noted:

- In the area of risk assessment (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 periods.
- In the area of communication (Expected Outcome 1.2 Increased relevance and improved reputation of EFSA's risk communication) both the EFSA Journal's H-index and the social media interaction value register are on track.

For what concerns the Expected Operational results on EFSA's scientific advice production, instead, the performance is stable for quality but registered a slight decrease in efficiency compared to P1 2022, mainly due to a slight underperformance in terms of questions closed for regulated products.

QUALITY

- **Timeliness of adoption** marked a small increase p-on-p (80% vs 79%) but still below the target in Regulated Products, whilst the performance in Generic Risk Assessment is closer to the target (93% vs 100%), and just 1 p.p. below with P2 (94%).
- **Timeliness of publication** is stable p-on-p overall, below target in Regulated Products (almost at 78%, but below the target of 87.5%) and on track for General Risk Assessment (almost 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. EFSA is already taking steps to improve the publication timeliness, both internally and with the provider, in terms identifying blockers and leaning procedures.

EFFICIENCY

- In Regulated Products, the **number of questions closed** is still slightly below target (276 questions closed vs a target of 294), in contrast to the results of P1 and P2. So far EFSA has closed 67% of the annual target for 2022 (412). Also in the area of Generic RA a deviation is registered (178 questions closed vs a target in P2 of 208 and vs an annual target of **277**). It is expected to have an overall minor deviation at year end in terms of questions closed.
- The stock of questions has overall just slightly increased compared to the beginning of the year, due to the abovementioned under-execution in terms of questions closed. See subsequent slide for a more in-depth look

For what concerns the Expected Operational results on EFSA's risk communication, the performance is solid:

QUALITY

- All KPIS register results in line or above the target, with the only exception of the *Performance of dissemination process* KPI which shows a moderate deviation, due to the media impact score slightly below target. This result is however not worrisome, as no negative media coverage was registered, just an increase of neutral coverage. EFSA is looking into refining this measurement.

EFFICIENCY



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- The results in terms of resources used are in line with the plan, following-up on the positive performance already registered in the previous reporting period. In particular, it's worth noting the results for the Translation outreach KPI, which scored higher than planned: the EFSA website is now available in all 24 EU official languages, as EFSA to integrated the European Commission's machine translation tool eTranslation to make the digital content accessible to more European citizens and stakeholders.

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

Indicator		Target	Actuals	Status			
				P1	P2	P3	P4
EOR 1.1.1: Assessments for regulated products are delivered with quality and efficiency							
Quality	Timeliness of adoption*	90%	80%	●	●	●	
	Reduction of backlogs and bulk evaluations	90%	68%	●	●	●	
	Timeliness of publication	87.5%	77.6%	●	●	●	
Efficiency	Number of questions closed	294	276	●	●	●	
	Change in stock of questions	-7.5%	2.2%	●	●	●	
	Amount of resources used	17.4% (C 21M)	18% (C 22M)	●	●	●	
EOR 1.1.2: Generic scientific advice is delivered with quality and efficiency							
Quality	Timeliness of adoption	100%	93%	●	●	●	
	Timeliness of publication	87.5%	87.8%	●	●	●	
Efficiency	Number of questions closed	208	178	●	●	●	
	Change in stock of questions	-5%	-4%	●	●	●	
	Amount of resources used	13.8% (C 17M)	16.5% (C 20M)	●	●	●	

LEGEND				
Overperformance	On track	Moderate deviation	Relevant deviation	Not measured / N/A

* Due to change in the measurement occurred in P2, the P1 status was adjusted from red to yellow

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

Indicator		Target	Actuals	Status			
				P1	P2	P3	P4
EOR 1.2.1: An audience-first approach ensures quality throughout risk communication							
Quality	Performance of communication materials	75%	81%	●	●	●	
	Translation outreach	22%	26%	●	●	●	
	Leverage of social science	100%	100%	●	●	●	
Efficiency	Amount of resources used	1% (C 1.3M)	1% (C 1.3M)	●	●	●	
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	4.8% (C 5.9M)	4.9% (C 5.9M)	●	●	●	

LEGEND				
Overperformance	On track	Moderate deviation	Relevant deviation	Not measured / N/A

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SO2: Ensure preparedness for future risk analysis needs

Outcome indicators

Dimension	KPI	Target	Actuals	Status			
				P1	P2	P3	P4
Relevance	Citations of EFSA's guidance documents	12 750	12 720	●	●	●	●

Output indicators



Performance highlights

- Number of citations of EFSA's scientific guidances on track, recovering from slight deviation registered in the first half of the year
- Resources used in Grants & Procurement (sourcing risk assessment activities from Member States) back in the attention area after recovering in P2
- EFSA's preparedness (availability of data/methodologies/expertise) to address art. 29 requests received is above target

Gauges are showing the weighted 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). Methodology slightly revised compared to P2 2022.

In the area of development of risk analysis capabilities, in terms of relevance for EO 2.1, the KPI measuring the number of citations of EFSA guidance documents has improved compared to the first part of the year and is now on track.

Overall, the EORs belonging to this EO reached a good value in terms of quality, due to overperformance in some areas (e.g.: EFSA's preparedness to address Art. 29 requests, activities related to Green Deal, number of engagement activities)

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; however, deviations in the amount of resources used were registered in EOR 2.1.3 (EFSA's preparedness with guidances and methodologies) and EOR 2.1.4 (Preparedness for future regulatory and policy needs addressing EU F2F, Biodiversity and Chemical strategies) as less budget than planned (around EUR 12M considering both EORs) was committed by October 2022, due to the cancellation and failure of some outsourcing calls. Remedial actions are already being taken.

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

Indicator		Target	Actuals	Status			
				P1	P2	P3	P4
EOR 2.1.1: <i>Harmonised risk assessment culture, with the necessary knowledge and expertise, is ensured at EU level</i>							
Quality	Resources allocated to outsourcing RA activities	60%	46%	●	●	●	
	Expertise preparedness to address RM's requests	95%	96%	●	●	●	
	Engagement activities	14	22	●	●	●	
Efficiency	Number of project deliverables finalized*	85%	86%	●	●	●	
	Amount of resources used	9.2% (C 11M)	13.3% (C 16M)	●	●	●	
EOR 2.1.2: <i>The quality and scale of crisis preparedness and the identification of emerging risks is improved</i>							
Efficiency	Number of project deliverables finalized*	85%	100%	●	●	●	
	Amount of resources used	3.4% (C 4.2M)	2.6% (C 3.1)	●	●	●	
EOR 2.1.3: <i>The quality of scientific guidance and methodologies is improved to address future challenges</i>							
Quality	Methods preparedness to address RM's requests	90%	95%	●	●	●	
Efficiency	Number of project deliverables finalized*	85%	95%	●	●	●	
	Amount of resources used	17% (C 21M)	10.2% (C 12M)	●	●	●	

LEGEND				
Overperformance	On track	Moderate deviation	Relevant deviation	Not measured / N/A

* 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	Actuals	Status			
				P1	P2	P3	P4
EOR 2.1.4: <i>Preparedness for future regulatory and policy needs addressing EU F2F, Biodiversity and Chemical strategies is ensured</i>							
Quality	Participation to research projects	38	31	●	●	●	
	Activities related to Green Deal	25%	36%	●	●	●	
Efficiency	Number of project deliverables finalized*	85%	80%	●	●	●	
	Amount of resources used	4.5% (C 5.5M)	2.1% (C 2.5M)	●	●	●	
EOR 2.1.5: <i>Wider access to and broader exploitation of data and analytics is achieved</i>							
Quality	Data preparedness to address RM's requests	78%	85%	●	●	●	
	Efficacy of EFSA's data ecosystems services	1	1	●	●	●	
Efficiency	Number of project deliverables finalized*	85%	86%	●	●	●	
	Amount of resources used	7.6% (C 9.3M)	8.5% (C 10.3M)	●	●	●	

LEGEND				
Overperformance	On track	Moderate deviation	Relevant deviation	Not measured / N/A

* 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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SO3: Empower people and ensure organisational agility

Output indicators



Performance highlights

- Positive results from external ISO audits
- Budgetary indexes below targets, with deviations in commitments and payments
- Performance of EFSA process recovered from P2 deviation
- Occupancy rate registered a further increase p-on-p
- Positive performance in the area of supporting services (timeliness of the services, customer satisfaction)

Gauges are showing the weighted 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). Methodology slightly revised compared to P2 2022.

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 P3 2022).

In particular, no deviations were registered in the quality dimension, with positive results coming from the KPIs measuring user satisfaction with supporting services and the compliance with SLAs; the occupancy rate also improved compared to the previous reporting periods. Also worth to note the positive performance concerning the efficacy of assurance mechanisms, which has even improved compared to the previous period, due to the very positive results from the external ISO audits carried out in the period, with no non-conformities found and with re-confirmation of certifications.

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

- 'Processes' is stable at 81% (same result as P2, against a target of 90%). Deviations that impact the indicator are mainly concentrated in end-to-end science processes.
- 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 and P2 have been carried over to P3.

For what concerns the efficiency dimension, EFSA is on track for what concerns the amount of resources used in SO3; however, the indicator measuring the overall EFSA budget execution is below target, continuing the trend of the first two reporting periods; this deviation is mainly due to the cancellation or failure of G&P calls and surplus in scientific meetings. EFSA expects however to reach the year end target for commitments (more details in the next slide), and is already looking into remedial actions for improve the success of outsourcing calls, such as further preparatory market research.



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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.

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

Indicator	Target	Actuals	Status			
			P1	P2	P3	P4
EO 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% (€ 3.9M)	3.2% (€ 3.8M)	●	●	●
EO 3.1.2: User satisfaction and efficiency of enabling services is enhanced						
Quality	User satisfaction on enabling services	80%	92%	●	●	●
	Compliance with Service SLAs	80%	92%	●	●	●
Efficiency	Amount of resources used	11.3% (€ 14M)	12.6% (€ 15M)	●	●	●
EO 3.1.3: Operational performance is ensured						
Quality	Process status health	90%	81%	●	●	●
	Project status health*	80%	79%	●	●	●
	Efficacy of Assurance mechanisms	95%	99%	●	●	●
Efficiency	Budget execution	75%	69%	●	●	●
	Amount of resources used	4.7% (€ 5.8M)	5.1% (€ 6.3M)	●	●	●
EO 3.1.4:						
Efficiency	Amount of resources used	2.3% (€ 2.8)	2.1% (€ 2.6M)	●	●	●

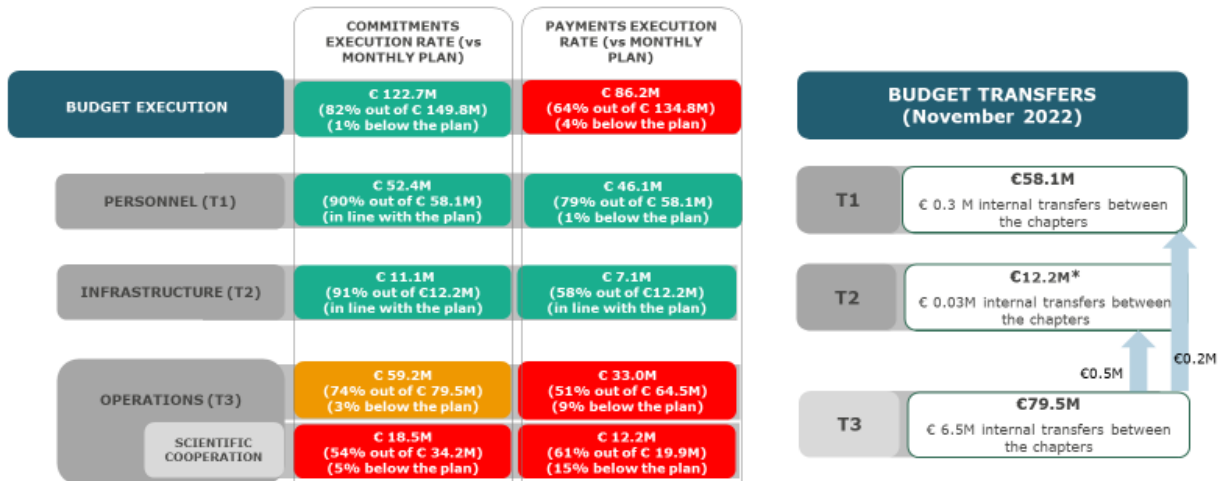
LEGEND				
Overperformance	On track	Moderate deviation	Relevant deviation	Not measured / N/A

* 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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BUDGET EXECUTION OCTOBER 2022 & TRANSFERS



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

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October 2022 budget execution:

Commitments: 122.6M€ (85% out of 149.8M€), 1% below the October plan, year-end forecast is to implement fully the commitment appropriations

Payments: 86.2M€ (64% out of 134.8M€), 4% below the October plan, year-end forecast is to be close to year end targets of 90% for non-differentiated and 100% for differentiated credits

Title I:

Commitments: 52.4M€ committed, in line with the plan

Main expenditure categories: staff salaries and SNE allowances (45.7M€), 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), shuttles ad mission

Payments: 46.1M€ paid, 1% below the plan (mainly due minor delays interim services invoice payment and savings)

Title II:

Commitments: 11.1M€ committed, in line with the plan

Main expenditure categories: IT infrastructure and outsourced services (5.6M€), building (5.0M€)

Payments: 7.0 M€ paid, in line with the plan



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Title III:

Commitments: 59.2 M€ committed, 1.8 M€ (3%) below the monthly plan (delays in scientific grants & procurement, to lower degree in operational IT systems and budget surplus in conferences and outreach).

Payments: 33.0M€ paid, 9% (3.2M€) below the monthly plan (mainly postponements in scientific grants & procurement due to delays in commitments (pre-financing), (approval of) deliverables, amendments; scientific meetings (major part recovered beginning of Nov), operational IT systems and conferences and outreach).

Budget transfers: 2 budget transfer since last update:

1) 2nd regular Request for Change procedure signed on 3 Oct, 2022. No transfers between the Titles have been done.

- In Title I, additional funds for the allowances on entering and leaving the service (higher than expected turnover) and other services. Covered by releases from HR outsourced services and consulting, trainings and administrative translations.
- In Title II, it was not possible to cover all shortfalls by releases within the Title, therefore some activities (mainly in building refurbishment had to be postponed. The funds (consultancy for building projects, building related and legal services) have been re-directed mainly to energy supplies and IT to cover the urgent needs for licences, IT equipment of meeting rooms and IT security.
- In Title III, the global excess of funds in non-differentiated credits reached EUR 0.3 million. The surplus of funds in scientific meetings, events and communication. Shortfall in operational IT systems, the lines covering the centralised travel and missions.

2) Ad hoc transfer at the beginning of November to cover urgent needs in Other services (minor shortfall for a Service Level Agreement with EC). Covered from administrative translations and HR services and consulting

3) 3rd regular Request for Change procedure signed on 23 Nov, 2022

- Title I: Shortfall of EUR 0.7 million in the line covering Contract Agents salaries and allowances and minor shortfalls in Stagiaires and Visiting Experts' lines covered by the internal reallocation (surplus of budget in line covering salaries and allowances of Officials and Temporary Agents due to lower occupancy rate and minor releases of surplus funds in Consultancy and HR services, Early childhood centres and entitlements on entering and leaving the services) and transfer of EUR 0.2 million from Title III
- Title II: EUR 0.5 million of Title III surplus budget transferred to Title II to optimise the use of budget resources that was not possible to consume in Title III. Additional funds allocated to the refurbishment of premises/fitting out (webinar room, re-branding to the new logo and other minor works), purchase of additional laptops and studies/technical assistance in connection with building projects. Budget was released from the energy supplies (updated forecast), outsourced services and minor amounts from other budget line resulting mainly from savings and updated forecasts
- Title III: EUR 0.94 million of net surplus (mainly from scientific meetings lines, conferences and outreach and communications) was partially reallocated within the Title (Transformation service for operational IT systems, scientific grants & procurement and minor shortfall in translations) and partially allocated to Titles I and II. The main reasons for the surplus has been revised plan, with some activities postponed to 2023.



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ANNEX 1



ANNEX 1 – Deep dive scientific production



EO 1.1 – Details on scientific production by area

REGULATED PRODUCTS APPLICATIONS

Unit	Area	Number of questions closed				Timeliness of adoption	
		Actual 2021 (Jan-Oct)	Initial plan 2022 (Jan-Oct)	Actual 2022 (Jan-Oct)	Initial plan 2022 (Jan-Dec)	Actual 2021 (Jan-Oct)	Actual 2022 (Jan-Oct)
BIOHAW	Animal by-products	2	0	1	1	100%	100%
BIOHAW	AMT - Decontamination dossiers	0	0	0	0	-	-
FEEDCO	Feed additives applications	93	100	81	116	71%	56%
FIP	Flavourings Applications	1	2	2	2	100%	100%
FIP	Flavourings Re-evaluation	0	5	5	16	0%	100%
FIP	Food additives	3	3	3	11	60%	100%
FIP	Food additives Re-evaluation	2	5	3	9	-	33%
FIP	Food contact materials	23	28	46	36	88%	96%
FIP	Enzymes	18	24	51	38	95%	91%
FIP	Decontamination substances evaluation	0	1	1	1	-	100%
NIF	Novel Foods	26	27	30	40	100%	100%
NIF	GMO applications	7	10	12	16	83%	85%
NIF	Health Claims	9	1	0	8	100%	-
NIF	Foods for special medical purposes and allergens	2	0	0	1	100%	-
NIF	Infant nutrition applications	2	0	1	0	100%	100%
TOTAL APPLICATIONS		188	206	236	295	76%	82%

LEGEND				
Overperformance	On track	Moderate deviation	Relevant deviation	Not measured / N/A



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EO 1.1 – Details on scientific production by area

PESTICIDES PEER REVIEW

Unit	Area	Number of questions closed				Timeliness of adoption	
		Actual 2021 (Jan-Oct)	Initial plan 2022 (Jan-Oct)	Actual 2022 (Jan-Oct)	Initial plan 2022 (Jan-Dec)	Actual 2021 (Jan-Oct)	Actual 2022 (Jan-Oct)
PREV	Approval of new active substances	8	4	5	5	43%	80%
PREV	Approval of basic substances	3	9	0	12	100%	-
PREV	Confirmatory information on active substances	1	4	2	7	50%	100%
PREV	Amendments of the condition of approval of active substances	1	2	0	3	-	-
PREV	Renewal of the approval of active substances	11	11	8	15	44%	58%
PLANTS	MRL applications	37	45	20	55	50%	71%
PLANTS	Assessment of existing MRLs	17	13	5	20	0%	-
TOTAL PESTICIDES PEER REVIEW		78	88	40	117	48%	69%

LEGEND				
Overperformance	On track	Moderate deviation	Relevant deviation	Not measured / N/A

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EO 1.1 – Details on scientific production by area

GENERIC SCIENTIFIC ADVICE

Unit	Area	Number of questions closed				Timeliness of adoption	
		Actual 2021 (Jan-Oct)	Initial plan 2022 (Jan-Oct)	Actual 2022 (Jan-Oct)	Initial plan 2022 (Jan-Dec)	Actual 2021 (Jan-Oct)	Actual 2022 (Jan-Oct)
BIOHAW	Animal Health & Welfare	35	21	23	30	95%	100%
BIOHAW	Biological Hazards	6	3	4	9	100%	100%
BIOHAW	Multinational foodborne outbreaks	3	1	3	2	100%	100%
BIOHAW	Annual report on AMR	1	1	1	1	100%	0%
BIOHAW	Annual report on TSE	1	0	1	1	100%	-
BIOHAW	Annual report on Zoonoses	13	0	0	4	100%	-
FEEDCO	Contaminants	5	6	8	11	80%	57%
FEEDCO	Feed Additives GenRA	1	0	0	0	100%	-
FIP	Food Improvement agents	1	1	3	1	100%	33%
FIP	Food contact materials GenRA	2	2	1	4	100%	100%
IDATA	Annual report on Veterinary Drugs Residue	0	0	1	1	-	100%
KNOW	Emergency response management	0	0	0	0	-	-
MESE	Methodological and scientific support	0	8	0	10	-	-
NIF	Nutrition GenRA	2	1	3	1	100%	100%
NIF	GMO GenRA	5	8	7	11	80%	100%
PLANTS	Plant Health	57	95	72	137	100%	90%
PLANTS	Preparation of the annual CCPR meeting	49	50	42	50	100%	100%
PLANTS	Assessment of the risks related to MRLs	5	2	5	5	100%	100%
PLANTS	Annual report on pesticide residues	0	2	0	2	-	-
PREV	Approval of active substances	4	7	4	9	100%	100%
TOTAL GENERIC RISK ASSESSMENT		190	208	178	289	98%	93%

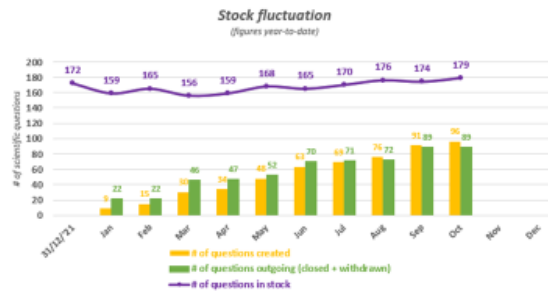
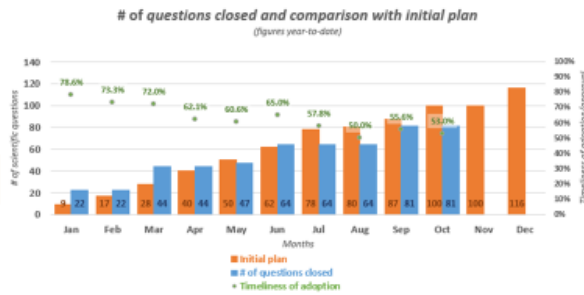
LEGEND				
Overperformance	On track	Moderate deviation	Relevant deviation	Not measured / N/A

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Deep dive in key areas – Feed applications



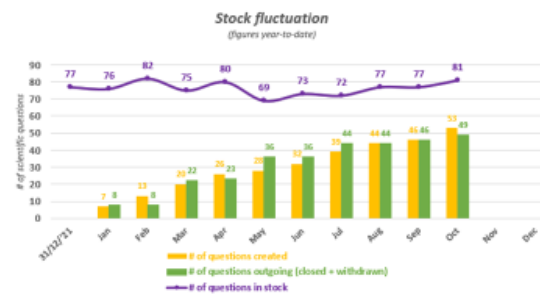
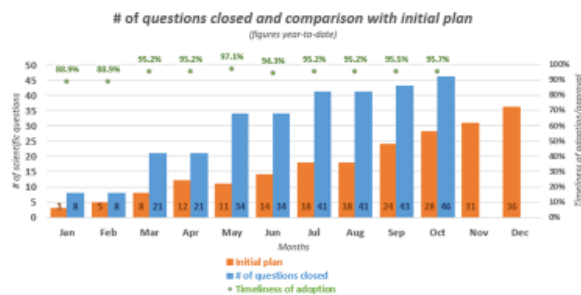
In the area of feed additives applications the number of questions closed is slightly below the target for the period. However, the end of year result is expected to be close to the initial target. Also the timeliness of adoption is below target, due to the fact that the area is impacted by a significant backlog.

Forecast for year end

It is foreseen that the year-end result will be below but close to the initial target, i.e. between 105 and 110 questions closed.

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Deep dive in key areas – Food Contact Materials



Explaining trends/deviations

A high number of dossiers is reaching EFSA, especially for recycling processes applications. EFSA is prioritising these dossiers and therefore the production has increased compared to last year. To be noted that a high volume of dossiers reaching EFSA (about 70/y) is also planned for 2023; EFSA is setting targets for questions to be closed accordingly, but it is expected that the stock will not decrease in the short term.

Forecast for year end

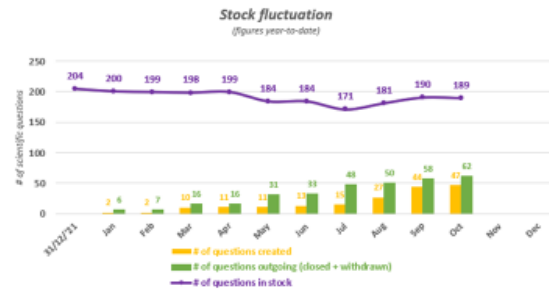
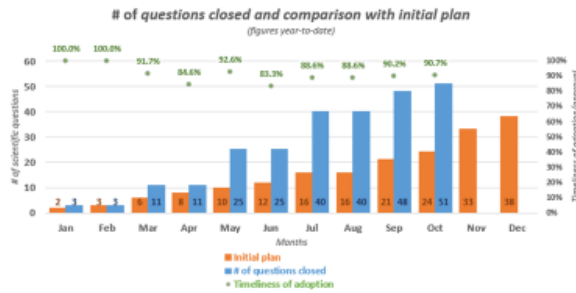
The adoptions in the area of food contact materials will be well above targets and is expected that overall about 55 questions will be closed.

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Deep dive in key areas – Enzymes



Explaining trends/deviations

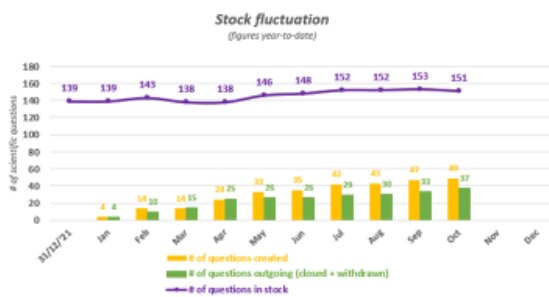
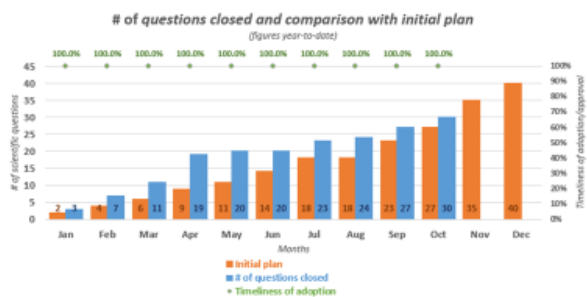
In the area of enzymes, EFSA has closed double the number of questions with respect to the plan. Additional resources were allocated to the area and the process has been further leaned in order to be able to cope with the stock and the new incoming dossiers.

Forecast for year end

The yearly target has already been reached, and EFSA expects to close about 65 questions by year-end.

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Deep dive in key areas – Novel foods



Explaining trends/deviations

The questions closed in the area of novel foods are currently slightly above the plan; the adoption rate has improved compared to last year.

Forecast for year end

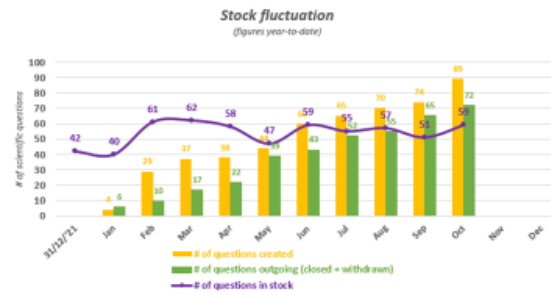
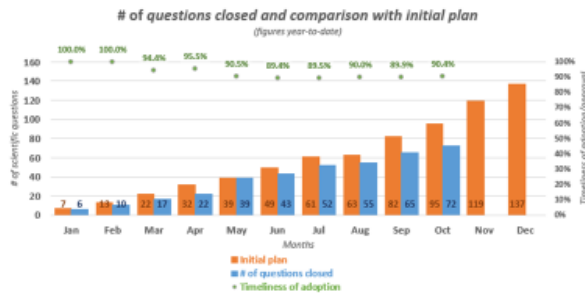
It is expected to reach the target.

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Deep dive in key areas – Plant health



Explaining trends/deviations

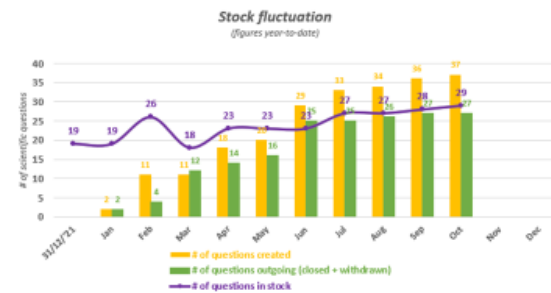
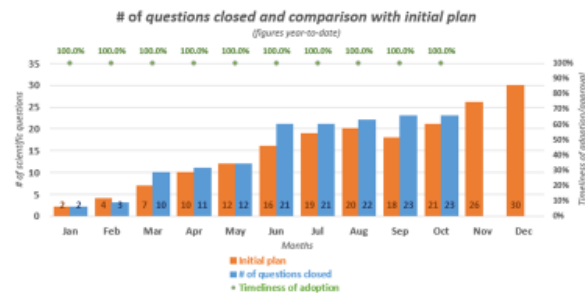
Deviations from plan are influenced by changes discussed/agreed with SANTE for pest categorisations and quantitative pest risk assessments. The Scientific Reports and Xylella host plants databases updates are on time. For plant health monitoring, the deviations are related to issues with the outsourcing. Delays in the area of pest monitoring are related to a 5-year mandate, and they are expected to be recovered and fully delivered before the end of the 5 years. Nevertheless, the number of outputs delivered is higher than what registered in October 2021.

Forecast for year end

Given the deviations explained above, EFSA expects that the target will not be met.

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Deep dive in key areas – Animal health & Welfare



Explaining trends/deviations

The scientific production in the area of animal health and welfare is in line with the plan and with the prioritisation of F2F mandates agreed with EC.

Forecast for year end

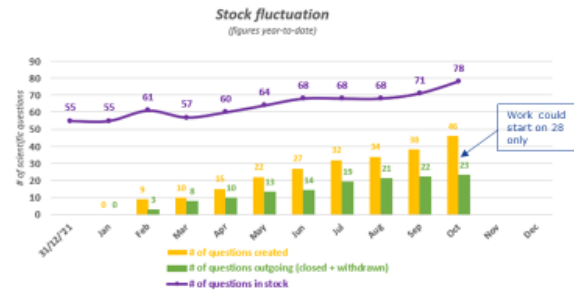
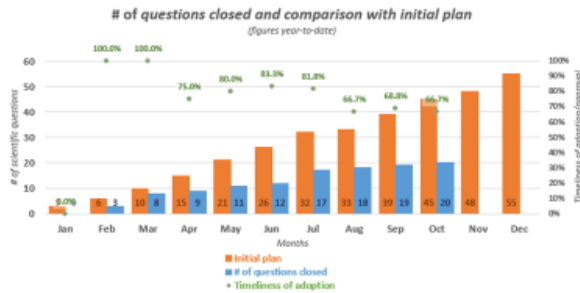
It is expected to meet the year-end target.

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Deep dive in key areas – MRL applications



Explaining trends/deviations

In the area of MRL applications, the number of questions closed is below target, largely due to pre-risk assessment validation delays and higher forecast of questions to be received when setting the targets. In fact, despite EFSA receiving 46 questions in 2022, only 28 (22 pre-TR and 6 post-TR applications) have passed the validation step (including MS assessment, public consultation, confidentiality assessment), thus reaching the Risk Assessment phase. In addition, 18 old applications are back from being in clock-stop as of Nov 2022. It has been observed that (i) for the latest pre-TR applications there is a high number of clock-stop procedures (17 out of 22, 77%) and (ii) for the post-TR applications (only 6 received as of Nov 2022) significant delays have been observed both at the MSs admissibility check and at the confidentiality assessment by EFSA. While the timeliness of adoption is below target, the duration of the delays have been reduced significantly in the last 2 years even if this improvement is not yet ensuring full compliance with the strict legal deadline of these applications (3 months only).

Forecast for year end

Overall number of questions to be closed by the end of the year=27. To be noted that considering the deviations explained above - (i) poor quality of latest pre-TR dossiers leading to an increased number of clock stops and (ii) reduced number of applications received - the team has processed all MRLs applications submitted this year (producing 18 clock stop letters and 27 reasoned opinions).

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EO 1.1 – Details on backlog / bulk evaluations by area

EFSA Unit/Process	Backlog		
	Number of open questions		
	01/01/2022	31/08/2022	31/10/2022
BIOHAW	3	2	2
Animal Health & Welfare General Scientific and Technical Assistance	3	2	2
FEEDCO	56	27	27
Feed Additives Applications	55	26	26
Feed Additives General Scientific and Technical Assistance Management	1	1	1
FIP	19	18	18
Food additives	2	2	2
Food additives Re-evaluation	12	12	12
Food contact materials	5	4	4
NIE	2	0	0
Novel Foods	2	0	0
PLANTS	26	20	20
MRL applications (Art. 10)	22	18	18
Plant Health General Scientific and Technical Assistance Management	2	0	0
Preparation of the annual CCPR meeting	1	1	1
Assessment of the risks related to MRLs	1	1	1
PREV	10	8	7
Approval of new active substances	2	1	1
Renewal of the approval of active substances	7	6	5
Approval of active substances	1	1	1
Total	116	75	74

EFSA Unit/Process	Bulk evaluations		
	Number of open questions		
	01/01/2022	31/08/2022	31/10/2022
FIP	335	289	278
Flavourings re-evaluation	19	14	14
Food Additives re-evaluation	106	105	104
Enzymes	210	170	160
PLANTS	55	52	50
Assessment of existing MRLs (Art. 12)	55	52	50
Total	390	341	328

Health Claims art. 13.5 are excluded

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ANNEX 2



ANNEX 2 – state of the play of KPIs not reported in P3 2022

Metrics non measured in the period Expected Outcome KPIs

Strategic Objective	Indicator	Status	Frequency of measurement
SO1	<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
SO2	<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
SO3	<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 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
	<i>Unique organisations/consortia contributing to EFSA RA</i>	Not measured in P3	Twice/year
	<i>Activities related to Green Deal</i>	Not measured in P3	Twice/year
<i>Efficacy of EFSA's data ecosystems services</i>	Not measured in P3	Twice/year	

* 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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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

* 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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ANNEX 3

Budget transfers

Title Chapter Article Item	Budget Headings	Commitment and payment appropriations 2022			
		Initial	Amended budget	Transfers	Current
1	STAFF				
11	STAFF EXPENDITURE				
110	Salaries and allowances				
1100	Salaries and allowances of staff provided for in establishment plan	39,487,000.00	39,487,000.00	-424,000.00	39,063,000.00
1104	Entitlements on Entering and Leaving the Service	310,000.00	310,000.00	197,000.00	507,000.00
	tot. of 110	39,797,000.00	39,797,000.00	-227,000.00	39,570,000.00
111	Other staff				
1113	Stagiaires	1,117,200.00	1,117,200.00	5,000.00	1,122,200.00
1115	Contract staff	9,291,256.00	9,291,256.00	694,000.00	9,985,256.00
1116	Visiting experts, National Experts on Detachment	700,000.00	700,000.00	10,000.00	710,000.00
1117	Authority officials temporarily assigned to national civil services, to international organisations or to public or private institutions	0.00	0.00	0.00	0.00
	tot. of 111	11,108,456.00	11,108,456.00	709,000.00	11,817,456.00
112	Interim staff				
1120	Interim services	3,200,000.00	3,200,000.00	100,000.00	3,300,000.00
	tot. of 112	3,200,000.00	3,200,000.00	100,000.00	3,300,000.00
113	Establishment or maintenance of pension rights for temporary staff				
1133	Establishment or maintenance of pension rights for temporary staff	0.00	0.00	0.00	0.00
	tot. of 113	0.00	0.00	0.00	0.00
	tot. of 11	54,105,456.00	54,105,456.00	582,000.00	54,687,456.00
12	EXPENDITURE RELATING TO STAFF RECRUITMENT				
120	Expenditure relating to Staff recruitment				
1200	Miscellaneous expenditure on recruitment	250,000.00	250,000.00	-20,000.00	230,000.00
	tot. of 120	250,000.00	250,000.00	-20,000.00	230,000.00
	tot. of 12	250,000.00	250,000.00	-20,000.00	230,000.00
13	MISSIONS AND DUTY TRAVEL				
130	Missions and travel expenses				
1300	Missions and travel expenses	100,000.00	100,000.00	0.00	100,000.00
1301	Shuttles for missions and duty	26,000.00	26,000.00	0.00	26,000.00
	tot. of 130	126,000.00	126,000.00	0.00	126,000.00



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Title Chapter Article Item	Budget Headings	Commitment and payment appropriations 2022			
		Initial	Amended budget	Transfers	Current
	tot. of 13	126,000.00	126,000.00	0.00	126,000.00
14	SOCIOMEDICAL INFRASTRUCTURE				
141	Medical service				
1410	Medical service	243,680.00	243,680.00	7,870.81	251,550.81
	tot. of 141	243,680.00	243,680.00	7,870.81	251,550.81
	tot. of 14	243,680.00	243,680.00	7,870.81	251,550.81
15	TRAINING				
150	Training, language courses and retraining for staff				
1500	Further training, language courses and retraining for staff	500,000.00	500,000.00	-100,000.00	400,000.00
	tot. of 150	500,000.00	500,000.00	-100,000.00	400,000.00
	tot. of 15	500,000.00	500,000.00	-100,000.00	400,000.00
16	SOCIAL WELFARE				
160	Special assistance grants, other interventions and complementary aid for disabled				
1600	Special assistance grants, other interventions and complementary aid for disabled	10,000.00	10,000.00	15,000.00	25,000.00
	tot. of 160	10,000.00	10,000.00	15,000.00	25,000.00
161	Social contacts between staff				
1610	Social contacts between staff	20,000.00	20,000.00	29,000.00	49,000.00
	tot. of 161	20,000.00	20,000.00	29,000.00	49,000.00
163	Early childhood centres and other creches				
1630	Early childhood centres, creches and EU school contribution	1,835,930.00	1,835,930.00	-200,135.79	1,635,794.21
	tot. of 163	1,835,930.00	1,835,930.00	-200,135.79	1,635,794.21
	tot. of 16	1,865,930.00	1,865,930.00	-156,135.79	1,709,794.21
18	EXTERNAL SERVICES				
180	External services				
1800	Translation and interpretation	95,000.00	95,000.00	-83,250.00	11,750.00
1801	Payment for administrative assistance from the Community institutions	323,417.00	323,417.00	26,404.00	349,821.00
1802	Consultancy and HR services	350,000.00	350,000.00	-100,000.00	250,000.00
1803	Other services	227,000.00	227,000.00	29,515.09	256,515.09
	tot. of 180	995,417.00	995,417.00	-127,330.91	868,086.09
	tot. of 18	995,417.00	995,417.00	-127,330.91	868,086.09
	tot. of 1	58,086,483.00	58,086,483.00	186,404.11	58,272,887.11

Title Chapter Article Item	Budget Headings	Commitment and payment appropriations 2022			
		Initial	Amended budget	Transfers	Current
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE LINKED TO AUTHORITY				



EFSA Performance report P3 2022

Title Chapter Article Item	Budget Headings	Commitment and payment appropriations 2022			
		Initial	Amended budget	Transfers	Current
20	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDING AND ASSOCIATED COSTS				
200	Building				
2000	Rent	90,000.00	90,000.00	-51,137.62	38,862.38
2001	Acquisition	1,677,000.00	1,704,058.93	-88,172.85	1,615,886.08
2002	Studies and technical assistance in connection with building projects	1,295,000.00	1,295,000.00	-796,727.00	498,273.00
2003	Refurbishment of premises/fitting out	213,900.00	213,900.00	470,789.16	684,689.16
	tot. of 200	3,275,900.00	3,302,958.93	465,248.31	2,837,710.62
202	Expenditure on buildings				
2020	Water, gas, electricity and heating	535,000.00	535,000.00	668,980.63	1,203,980.63
2021	Cleaning and maintenance	678,000.00	678,000.00	-30,000.00	648,000.00
2023	Security and surveillance of buildings	736,000.00	736,000.00	-41,700.00	694,300.00
2024	Insurance	38,000.00	38,000.00	-12,906.00	25,094.00
2025	Other expenditure on buildings	800,000.00	800,000.00	-275,000.00	525,000.00
	tot. of 202	2,787,000.00	2,787,000.00	309,374.63	3,096,374.63
	tot. of 20	6,062,900.00	6,089,958.93	155,873.68	5,934,085.25
21	INFORMATION TECHNOLOGY AND EXPENDITURE ON DATA PROCESSING				
210	Purchase and maintenance of IT for administration and non-operational				
2100	Purchase and maintenance of IT equipment and standard software	2,279,785.00	2,279,785.00	129,182.49	2,408,967.49
2103	External services for the operation, implementation and maintenance of software and user support	2,866,715.00	2,866,715.00	413,779.82	3,280,494.82
	tot. of 210	5,146,500.00	5,146,500.00	542,962.31	5,689,462.31
	tot. of 21	5,146,500.00	5,146,500.00	542,962.31	5,689,462.31
22	MOVABLE PROPERTY AND ASSOCIATED COSTS				
220	Technical equipment and installations				
2200	Technical equipment and installations	230,000.00	230,000.00	205,214.23	435,214.23
	tot. of 220	230,000.00	230,000.00	205,214.23	435,214.23
221	Furniture				
2210	Furniture	50,000.00	50,000.00	-12,807.07	37,192.93
	tot. of 221	50,000.00	50,000.00	-12,807.07	37,192.93
	tot. of 22	280,000.00	280,000.00	192,407.16	472,407.16
23	CURRENT ADMINISTRATIVE EXPENDITURE				
230	Stationery and office supplies				
2300	Stationery and office supplies	41,500.00	41,500.00	86,000.00	127,500.00
	tot. of 230	41,500.00	41,500.00	86,000.00	127,500.00
232	Financial charges				
2320	Bank and other financial charges	1,000.00	1,000.00	-799.99	200.01
	tot. of 232	1,000.00	1,000.00	-799.99	200.01
233	Legal expenses				
2330	Legal expenses and damages	304,500.00	304,500.00	-168,462.70	136,037.30



EFSA Performance report P3 2022

Title Chapter Article Item		Commitment and payment appropriations 2022			
		Budget Headings			
		Initial	Amended budget	Transfers	Current
tot. of 233		304,500.00	304,500.00	-	136,037.30
235	Other operating expenditure				
2350	Miscellaneous insurance	5,000.00	5,000.00	-216.40	4,783.60
tot. of 235		5,000.00	5,000.00	-216.40	4,783.60
239	Publications				
2390	Publications	17,000.00	17,000.00	-9,500.00	7,500.00
tot. of 239		17,000.00	17,000.00	-9,500.00	7,500.00
tot. of 23		369,000.00	369,000.00	-92,979.09	276,020.91
24	POSTAL CHARGES AND TELECOMMUNICATIONS				
240	Postal charges and telecommunications				
2400	Postal charges and telecommunications	212,000.00	212,000.00	6,279.67	218,279.67
tot. of 240		212,000.00	212,000.00	6,279.67	218,279.67
tot. of 24		212,000.00	212,000.00	6,279.67	218,279.67
25	GOVERNANCE EXPENDITURES				
250	Governance expenditures				
2500	Management Board meetings	120,000.00	120,000.00	-18,000.00	102,000.00
tot. of 250		120,000.00	120,000.00	-18,000.00	102,000.00
tot. of 25		120,000.00	120,000.00	-18,000.00	102,000.00
tot. of 2		12,190,400.00	12,217,458.93	474,796.37	12,692,255.30



Title Chapter Article Item	Budget Headings	Commitment appropriations 2022				Payment appropriations 2022			
		Initial	Amended budget	Transfers	Current	Initial	Amended budget	Transfers	Current
3	OPERATING EXPENDITURE LINKED TO AUTHORITY								
30	SCIENTIFIC EVALUATION OF REGULATED PRODUCTS								
302	Risk Assessment Production experts meetings - Regulated products REPRO Experts meetings								
3020	Risk Assessment Production experts meetings - Regulated products	6,510,462.00	6,510,462.00	-516,492.75	5,993,969.25	6,510,462.00	6,510,462.00	-516,492.75	5,993,969.25
	tot. of 302	6,510,462.00	6,510,462.00	-516,492.75	5,993,969.25	6,510,462.00	6,510,462.00	-516,492.75	5,993,969.25
303	Risk Assessment Services meetings - Regulated products								
3030	Risk Assessment Services meetings - Regulated products	35,000.00	35,000.00	-25,756.25	9,243.75	35,000.00	35,000.00	-25,756.25	9,243.75
	tot. of 303	35,000.00	35,000.00	-25,756.25	9,243.75	35,000.00	35,000.00	-25,756.25	9,243.75
	tot. of 30	6,545,462.00	6,545,462.00	-542,249.00	6,003,213.00	6,545,462.00	6,545,462.00	-542,249.00	6,003,213.00
31	RISK ASSESSMENT AND SCIENTIFIC ASSISTANCE								
312	Risk Assessment Production experts meetings - Generic Risk Assessment								
3120	Risk Assessment Production experts meetings: Generic Risk Assessment	5,317,076.00	5,317,076.00	-180,355.52	5,136,720.48	5,317,076.00	5,317,076.00	-180,355.52	5,136,720.48
	tot. of 312	5,317,076.00	5,317,076.00	-180,355.52	5,136,720.48	5,317,076.00	5,317,076.00	-180,355.52	5,136,720.48
313	Crisis support								
3130	Crisis support	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	tot. of 313	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
314	Risk Assessment Services experts meetings - Generic Risk Assessment								
3140	Risk Assessment Services experts meetings - Generic Risk Assessment	1,206,791.00	1,206,791.00	-277,790.73	929,000.27	1,206,791.00	1,206,791.00	-277,790.73	929,000.27
	tot. of 314	1,206,791.00	1,206,791.00	-277,790.73	929,000.27	1,206,791.00	1,206,791.00	-277,790.73	929,000.27
	tot. of 31	6,523,867.00	6,523,867.00	-458,146.25	6,065,720.75	6,523,867.00	6,523,867.00	-458,146.25	6,065,720.75
32	EFSA SCIENTIFIC COOPERATION								
321	EFSA Grants & Procurement								
3210	EFSA Grants & Procurement	40,075,309.00	40,075,309.00	-5,629,361.41	34,445,947.59	25,791,501.00	25,791,501.00	5,629,370.41	20,162,130.59
	tot. of 321	40,075,309.00	40,075,309.00	-5,629,361.41	34,445,947.59	25,791,501.00	25,791,501.00	5,629,370.41	20,162,130.59
322	Scientific Cooperation meetings								
3220	Scientific Cooperation meetings	170,500.00	170,500.00	-142,979.72	27,520.28	170,500.00	170,500.00	-142,979.72	27,520.28
	tot. of 322	170,500.00	170,500.00	-142,979.72	27,520.28	170,500.00	170,500.00	-142,979.72	27,520.28



Title Chapter Article Item	Budget Headings	Commitment appropriations 2022				Payment appropriations 2022			
		Initial	Amended budget	Transfers	Current	Initial	Amended budget	Transfers	Current
323	Pre-accession and ENP Programmes								
3230	Pre-accession programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3231	ENPI (European Neighbourhood programme)	0.00	0.00	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	0.00	0.00
	tot. of 32	40,245,809.00	40,245,809.00	-	34,473,467.87	25,962,001.00	25,962,001.00	-	20,189,650.87
34	COMMUNICATIONS								
341	Risk Communication								
3410	Risk Communication, Web management, communication activities and materials	6,460,000.00	6,460,000.00	-298,895.00	6,161,105.00	6,460,000.00	6,460,000.00	-298,895.00	6,161,105.00
	tot. of 341	6,460,000.00	6,460,000.00	-298,895.00	6,161,105.00	6,460,000.00	6,460,000.00	-298,895.00	6,161,105.00
342	External Relations								
3420	External Relations	655,000.00	655,000.00	-95,715.00	559,285.00	655,000.00	655,000.00	-95,715.00	559,285.00
	tot. of 342	655,000.00	655,000.00	-95,715.00	559,285.00	655,000.00	655,000.00	-95,715.00	559,285.00
	tot. of 34	7,115,000.00	7,115,000.00	-394,610.00	6,720,390.00	7,115,000.00	7,115,000.00	-394,610.00	6,720,390.00
35	HORIZONTAL OPERATIONS								
350	Operational IT Systems								
3500	Operational IT Systems	12,024,823.00	12,024,823.00	6,695,592.11	18,720,415.11	12,024,823.00	12,024,823.00	6,695,592.11	18,720,415.11
3501	Multiannual operational IT projects	1,177,177.00	1,177,177.00	-9.00	1,177,168.00	392,456.00	392,456.00	0.00	392,456.00
	tot. of 350	13,202,000.00	13,202,000.00	6,695,583.11	19,897,583.11	12,417,279.00	12,417,279.00	6,695,592.11	19,112,871.11
351	Operational support								
3511	Translation, Interpretation, Linguistic Proofreading and Editing	210,000.00	210,000.00	31,000.00	241,000.00	210,000.00	210,000.00	31,000.00	241,000.00
3512	Library	772,500.00	772,500.00	0.00	772,500.00	772,500.00	772,500.00	0.00	772,500.00
3513	Mission of staff related to operational duties	300,000.00	300,000.00	110,000.00	410,000.00	300,000.00	300,000.00	110,000.00	410,000.00
3514	Scientific meetings services	620,000.00	620,000.00	-60,000.00	560,000.00	620,000.00	620,000.00	-60,000.00	560,000.00
3515	Catering	15,000.00	15,000.00	-5,277.40	9,722.60	15,000.00	15,000.00	-5,277.40	9,722.60
	tot. of 351	1,917,500.00	1,917,500.00	75,722.60	1,993,222.60	1,917,500.00	1,917,500.00	75,722.60	1,993,222.60
352	Conference & outreach								
3520	Conferences, outreach and representation cost	2,410,500.00	2,410,500.00	-272,316.88	2,138,183.12	2,410,500.00	2,410,500.00	-272,316.88	2,138,183.12
	tot. of 352	2,410,500.00	2,410,500.00	-272,316.88	2,138,183.12	2,410,500.00	2,410,500.00	-272,316.88	2,138,183.12
353	Operational development, control and quality								
3530	Operational Development, Control and Quality	1,577,737.00	1,577,737.00	7,157.07	1,584,894.07	1,577,737.00	1,577,737.00	7,157.07	1,584,894.07
	tot. of 353	1,577,737.00	1,577,737.00	7,157.07	1,584,894.07	1,577,737.00	1,577,737.00	7,157.07	1,584,894.07



Title Chapter Article Item	Budget Headings	Commitment appropriations 2022				Payment appropriations 2022			
		Initial	Amended budget	Transfers	Current	Initial	Amended budget	Transfers	Current
	tot. of 35	19,107,737.00	19,107,737.00	6,506,145.90	25,613,882.90	18,323,016.00	18,323,016.00	6,506,154.90	24,829,170.90
	tot. of 3	79,537,875.00	79,537,875.00	-661,200.48	78,876,674.52	64,469,346.00	64,469,346.00	-661,200.48	63,808,145.52