

# Note to the Management Board

## EFSA PERFORMANCE REPORT P1 2024

### INTRODUCTION

This document comprises EFSA's first Performance Report of 2024 and includes information from all dimensions of EFSA's performance with cumulative data until 30<sup>th</sup> of April. The reporting follows the multiannual work programme as presented in the Programming Document 2024-2026, adopted by the Management Board in December 2023.

The report (**Appendix 1** of this Note) summarises data and analyses aspects of each strategic objective such as:

- Highlights of achievements in the period January – April 2024 per area of expected operational result;
- EFSA's performance towards the expected results per strategic objective. This is measured through the expected outcome and expected operational results key performance indicators (KPIs); see Annex I for the full list of KPIs and Annex II for details on EFSA performance per scientific area.
- The Budget transfers 2024 (Annex III).



# APPENDIX 1 – EFSA PERFORMANCE REPORT P1 2024

## TABLE OF CONTENTS

***Introduction ..... 1***

***Appendix 1 – EFSA performance report P1 2024..... 2***

***Annex I - KPIs results..... 17***

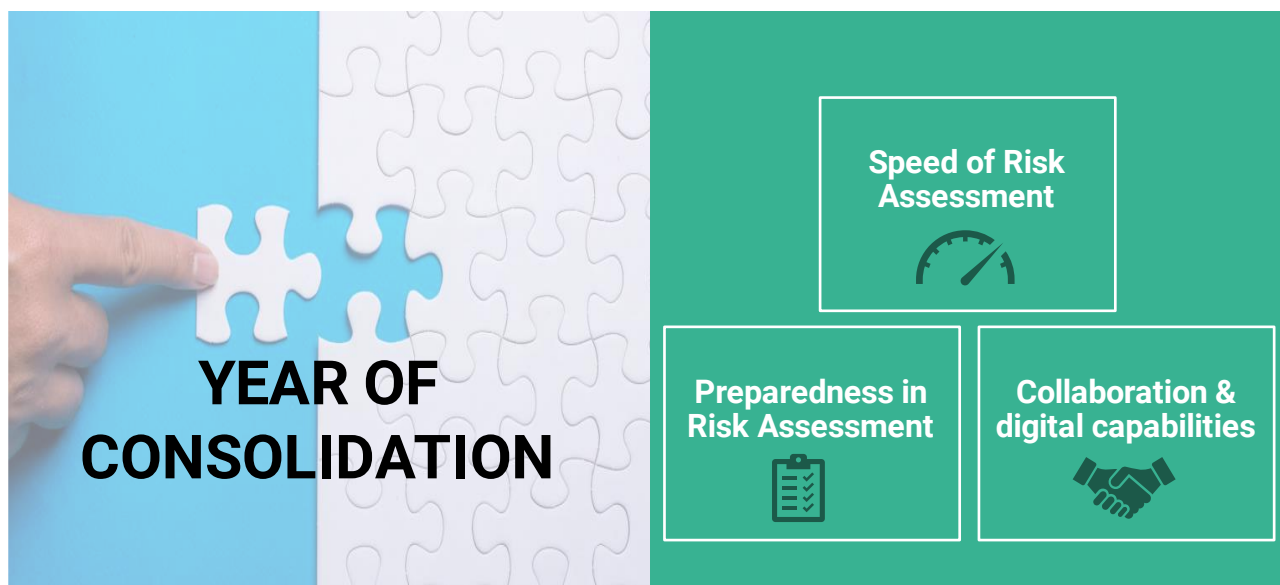
***Annex II - details of scientific production..... 22***

***Annex III - Budget transfers 2024 (as of 30 April 2024)..... 26***



# EFSA PERFORMANCE REPORT P1 2024





In 2024 EFSA aims at consolidating the efforts started already last year on three aspects of its work that are considered crucial to meet the strategic goals stated in the Strategy.

- **Speed of Risk Assessment is increased.** Building on the findings coming from the high-level analyses carried out in 2023, in the first half of 2024 EFSA is focusing on a detailed analysis of the procedural aspects of 10 areas that were identified as the main causes for time loss. These are ranging from EFSA’s working procedures to the way Member States and applicants are interacting with the Authority. The results of the analysis will support the generation of dedicated initiatives to tackle the most impactful issues that are being identified, or to inform EFSA’s position in the long term, as concerning legislative changes.

Being faster (without hampering the quality of EFSA’s scientific outputs) is seen as a crucial to meet the expectations of EFSA’s stakeholders, as also confirmed by the latest Annual Strategy Survey run with a large pool of EFSA’s customers, stakeholders, and partners, which saw EFSA’s ability to provide a timely risk assessment among the lowest-rated dimensions.

- **Preparedness in Risk Assessment is ensured.** EFSA continues the analysis of its strategy implementation plan and creates a multiannual capabilities roadmap and relevant performance indicators that will support the prioritisation of specific, high impact actions to include in its multiannual plan focusing on selected Strategic Themes and expected outcomes, ensuring EFSA is prepared to address future scientific or general context challenges. Appropriate indicators to measure the progress on these activities and ultimately their contribution to EFSA’s strategic and operational outcomes, are in parallel under definition.
- **Collaboration and digital capabilities is enhanced.** EFSA acknowledges that EU risk assessment productivity can benefit from the exploitation of digital capabilities that would facilitate the reuse of knowledge created through the risk assessment process by all the involved actors. EFSA is in the course to identify specific high impact actions to:

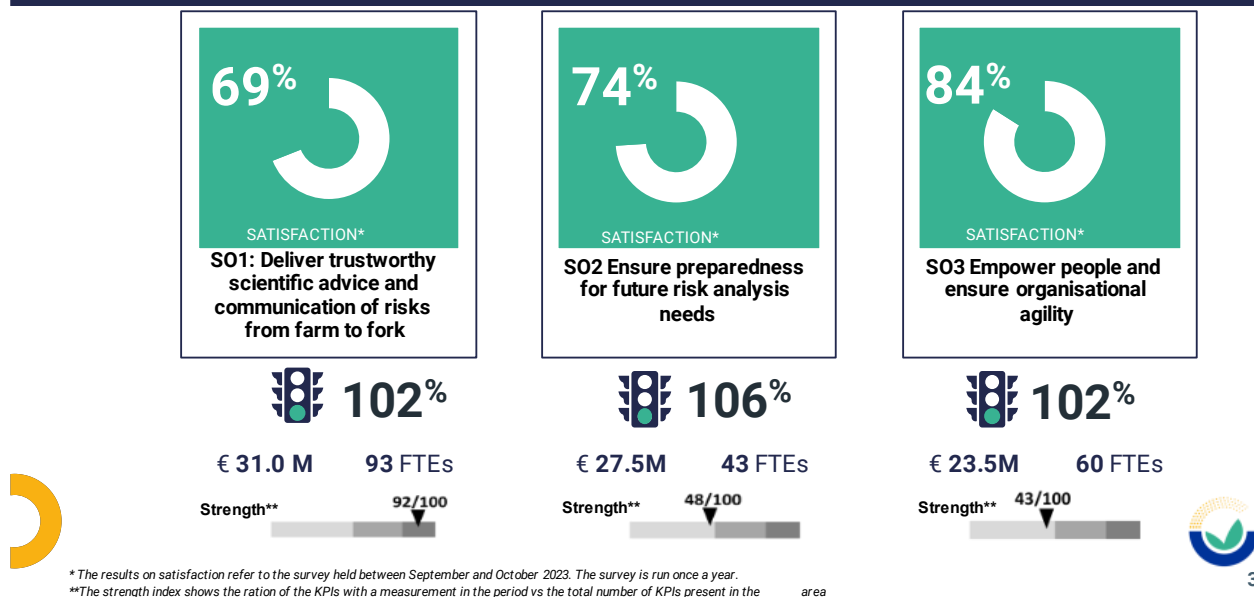


- i) extract and organise existing reusable knowledge (created at each stage of the E2E RA Process) in standard reusable formats,
- ii) to increase the proportion of new Knowledge (whether created by EFSA or on behalf of EFSA by Applicants, MS or ENVI Agencies) that is directly created in these reusable formats, and made available for reuse, and
- iii) to Encourage All Actors in E2E Risk Assessment Process to Reuse Knowledge Assets

Appropriate indicators to measure the progress on these activities and ultimately their contribution to EFSA's strategic and operational outcomes, are in parallel under definition.



## P1 2024 PERFORMANCE OVERVIEW



Overall positive performance in the first reporting period, with the majority of the KPIs being in line or above target in all the three Strategic Objectives.

To note especially the improvement in the **Strategic Objective 1** (which increased by 5 percentage points Year-on-Year), also driven by an increased input of resources allocated to the area compared to last year (+ EUR 3M and +6 FTEs compared to April 2023).

**Strategic Objective 2** also saw an increase compared to last year (8 p.p.), and also in this case there is an increase of the input invested (as EUR 6M more than P1 2023 were committed this year). However, this area saw a reduction in terms of FTEs (-3 FTEs YoY).

**Strategic Objective 3**, instead, showed a performance unchanged YoY, despite the reduction of resources (- EUR 4M and -3 FTEs), thus showing increased efficiency in the area of business support.

The satisfaction results are coming from the Annual Strategy Survey, which was administered between September and October 2023, and registered more than 1,200 replies from EFSA’s customers, stakeholders, and partners.

In the survey, respondents generally agreed on EFSA's impartiality (78% satisfaction), clarity of the advice and of the communication (73%), and consistency of evidence and methods used with scientific advances (73%). On the other hand, EFSA’s ability to effectively engage stakeholders during the RA process (56%), the timeliness of RA (57%), and the ability to reach the target audience (62%) were identified as the main areas needing improvements.

The survey is launched on a yearly basis, with the 2024 edition expected to be launched in the second half of the year, with results to be available towards December 2024.



In Strategic Objective 1 EFSA reached overall good results.

With respect to the **relevance of EFSA's scientific advice**, good results were reached both for the citations of EFSA's scientific outputs – meeting the target and confirming the positive trend already highlighted in the past years– and for the EFSA Journal H-index, thus highlighting the relevance of EFSA's opinions.

In terms of **quality and efficiency of the delivery of EFSA's scientific advice**, good results were registered in terms of production of **scientific outputs**. The number of questions closed above the plan both for Regulated Products (135 vs 127) and Generic Risk Assessment (67 vs 51). An increase is also present comparing P1 2024 results with the number of questions closed in April 2023 (202 vs 184).

The higher-than-planned number of questions, however, did not contribute to reduce the **stock of questions**, which remained pretty much stable (+0.4% compared to December 2023), reaching 1517 questions, mainly driven by the increase registered in Generic Risk Assessment (+14.1% compared to December, as more than 130 new questions were created in the first 4 months of 2024, mainly in the area of Plant Health, around 50, and Animal Health and Welfare, around 25). The overall increase in stock is lower than what registered a year ago (when it was +3%).

Looking at the **timeliness of adoption**, EFSA posted positive numbers in the first quarter of the year, with the index at 94.3%, 10 p.p. higher than the result achieved a year ago (83.1%). The index is positively impacted by the marked increase observed in the area of Regulated Products (98%, vs a target of 90% and a P1 2023 performance of 87%), with high-production areas (such as Feed Applications, Enzymes, and Food Contact Materials) registering a high level of compliance with the agreed deadlines. However, the performance in the area of Generic Risk Assessment is at 86%, below the target of 100% and the P1 2023's performance of 92.5%, due



to some delays registered in the are related to approval substances, MRLs, and Plant Health. The positive timeliness of adoption is also flanked by a **good timeliness of publication**, which was at 92% across all areas. This is a result better than the target of 87.5% and in line with the positive performance registered by the service in the past few years.

These results were achieved using around 1/3 of EFSA's resources, in line with the initial resource allocation and more than last year, thus showing how EFSA is being able to dedicate more resources to the RA compared to the past few years, when the Authority had to also focus on must-do development activities.

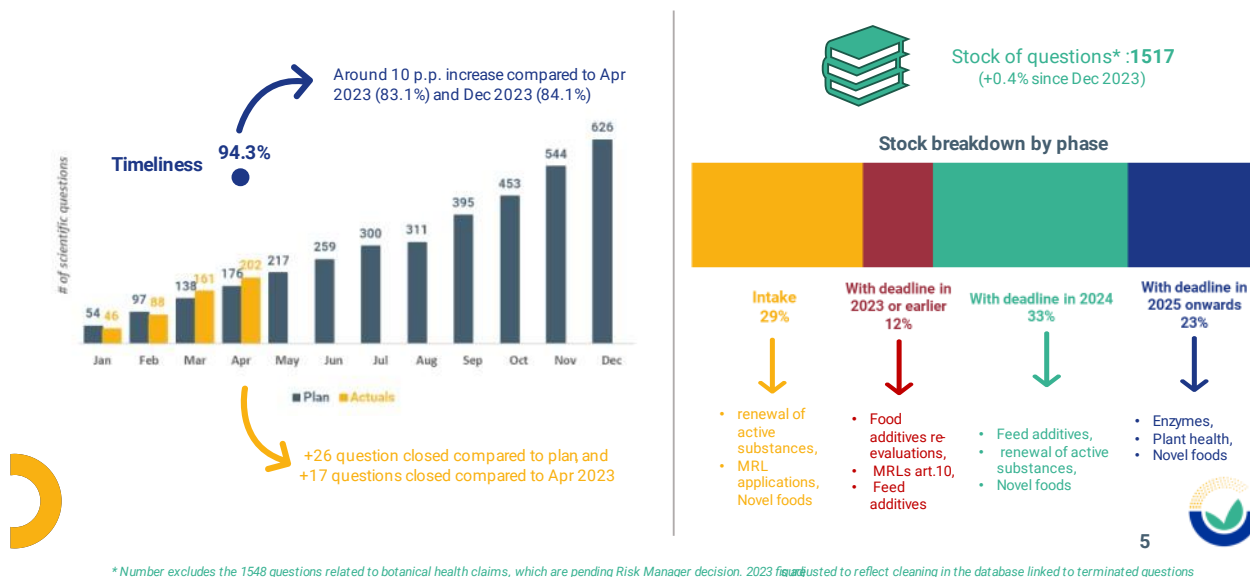
With respect to the **relevance of EFSA's risk communication**, the score for the social media interactions remains below the target, a trend present since the end of 2022 despite EFSA continuing with activities such as campaigns and podcast.

In terms of **quality and efficiency of EFSA's risk communication**, results are overall good, with a performance in line with the targets for all the metrics in scope.





## HIGHLIGHT OF PERFORMANCE IN SO1 SCIENCE PRODUCTION



For what concerns **scientific production**, results are **overall stable** if compared with **AAR 2023** (last presented to the MB).

- Number of questions closed:** above target, and in line to fully reach the annual target, having closed 33% of the plan so far. The number of questions closed are also above the P1 2023 performance, when it was 192 (vs a target of 137). The positive performance was registered in the RA of applications (127 vs a target of 101) and in Generic RA (67 vs 51), whilst fewer questions than initially planned were closed in RA of Pesticides (8, vs a plan of 26), mainly due to delays in the assessment of new MRL applications, with the majority of the questions either being in clockstop (awaiting inputs from the applicants) or still in the intake phase (with the Rapporteur Member State).
- Timeliness of adoption:** overall a marked increase compared to P1 2023 and compared to the end of last year. The timeliness in the Regulated Products was at 98%, above the target of 90% and above last year's performance of 88%, with few questions considered late. A deviation compared to the target of 100% is instead experienced in Generic Risk Assessment (86%) mainly due to delays in few areas, such as approval substances, MRLs, and Plant Health.
- Stock of questions** (all the open questions that EFSA has in its "warehouse", regardless of their status or their deadline): despite the higher-than-planned number of questions closed, the stock in Strategic Objective 1 registered a negligible (less than 0.5%) increase. This is also due to the high number of questions received in the period (more than 230, already around 40% of the total number of questions EFSA was foreseeing to receive in the whole 2024).



Looking deeper at the main areas of work, the stock in Regulated Products registered a positive result, decreasing by around 2.5%, helped by a positive performance in the area of applications (stock decreased by around 4%, to 787 questions, thus starting showing the results expected by the additional resources funnelled in this area, also via the 15 short term contract agents that were granted to EFSA), whilst a small increase (1%) was registered in the areas of Pesticides, with the stock remaining around 420 questions.

A bigger variation was registered in the area of Generic Risk Assessment, which saw an increase of 14% (from 269 to 307). This is due to the high number of questions created in the first four months of the year (133, 65% of the questions expected during the year). However, also in 2023 a similar share of questions was created towards the beginning of the year, hence EFSA expects this stock increase to be absorbed (at least partially) over the next months. Also to note that in the Generic Risk Assessment area the overall stock is already in line with the expected levels (of one average year of production, hence around 270-280 questions), and EFSA is targeting to maintain the current figures rather than to significantly reduce them.

A more detailed view of the stock, however, shows that only 12% (around 180 questions) had their deadline last year or earlier (it includes all the backlog and a share of the "bulk evaluations"). The biggest bucket is the one with questions that have a deadline in the current year, for which already 50% has surpassed at least tollgate 1, thus being already worked on. The management of this bucket will be heavily affected by the evolution of the clockstops, with EFSA having around 30% of its questions in stock currently on hold, awaiting input from the applicant. Ways to reduce the amount of clockstops are being analysed in the context of the "speed of RA" initiative, as it is considered one of the main contributors of EFSA's throughput time. Additional questions to be closed this year might arrive from the intake bucket (29%), which also contains pesticides questions currently with the RMS. To note that, compared to stock data reported in December 2023, there was a technical reduction of around 70 questions, due to cleaning of the database (deletion of terminated questions in the area of applications and pesticides)



EFSA also reached good results in Strategic Objective 2.

In terms of **relevance**, the number of citations of EFSA's guidance documents was on track (15,420 vs a target of 14,932), a performance slightly better than the past few years (when the figures tended to be below the target, albeit still in the "on track" range).

At expected operational results level, an overall good level of preparedness (to perform risk assessment on art.29 mandates received by risk managers) was observed in the period, especially in terms of methods (90%, in line with the target), and data (85%, above the target of 80%); a result below the targets was instead registered for expertise preparedness, at 88% (vs a targets of 95%) but still slightly higher compared to the results registered in P1 2023 (86%).

Positive results were also registered for what concerns engagement activities, for which a higher number of activities than expected took place (15 vs 10), with EFSA ensuring a high level of engagement with its stakeholders. Particularly noteworthy was the high-level exchange of views between EFSA and AGRI MEPs on the topic of Animal Health and Welfare that took place in April, the meeting of EFSA's ED and Chief Scientist with the Director-General of RTD to further elaborate on how EFSA (and the other ENVI agencies) can be more useful at the upstream and downstream aspects of science-to-policy interplay, and the workshop for Chief Veterinary Officers on Highly Pathogenic Avian Influenza, which was an opportunity for an exchange with national risk managers on the findings of EFSA's work, as well as for Member States to provide national experiences and lessons learned from their vaccination strategies and related surveillance.

EFSA also ensured engagement activities to support the production of scientific opinions, for example holding webinars in conjunction with the public consultations on the draft guidance documents on PET recycling processes and risk-benefit assessments.

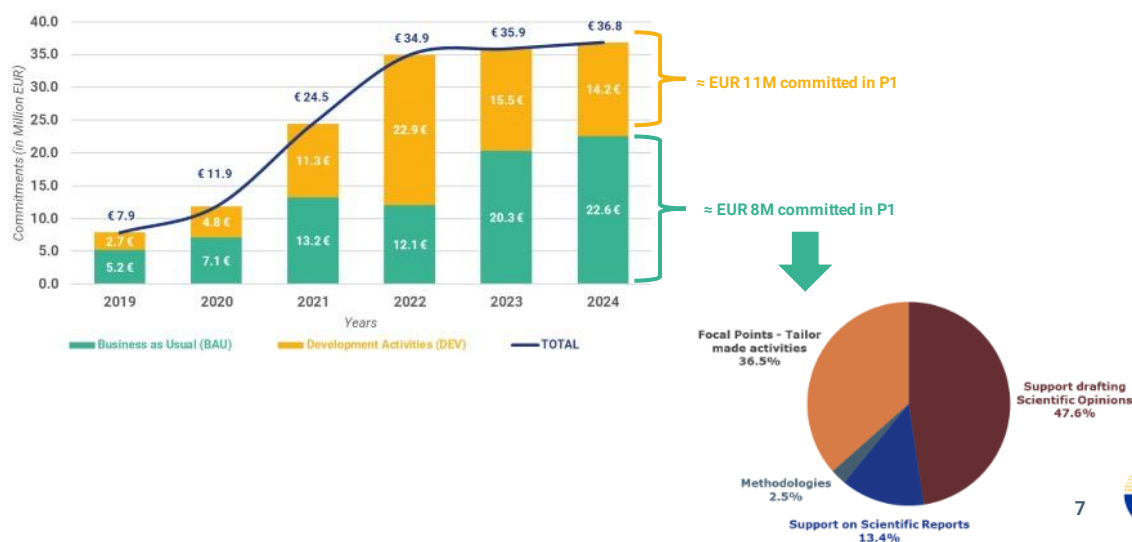


A positive result was also registered for the indicator measuring the amount of resources allocated to BAU outsourcing: in the first 4 months of 2024, EFSA invested around EUR 8M in grants and procurements directly or indirectly supporting its Risk Assessment. In particular, EFSA is using the FPA contract signed last year to support its risk assessment, starting in the area of feed additives and novel foods, as well as purchasing additional expertise via ISA scheme in the areas of pesticides and animal by-products. These investments also supported the cooperation with Member States.

Finally, good results were also coming from the management of EFSA's portfolio of development activities, with projects reporting no significant deviations compared to their plans



## GRANTS AND PROCUREMENTS EVOLUTION 2019 -2024



The graph shows the evolution of the G&P expenditure in the last 6 years, including the trend of the distribution BAU (business as usual) vs DEV (development). It can be observed how EFSA has significantly increased the overall amount of budget allocated to Grants and Procurements since 2019, consistently with the increase of the total budget entrusted to the Authority as consequence of the Transparency Regulation in line with the ambitions to cooperate more with Member States institutions.

To be also noted how the proportion of budget allocated to Business as Usual is increasing compared to the one allocated to Development Activities, thus an increased share is being used to more directly support EFSA’s nominal business.

A deep dive in this area (pie chart) shows that out of the EUR 8M committed so far in 2024, the biggest share (47.6%) has been allocated to activities that aim at directly supporting the Risk Assessment. This includes activities like outsourcing of the drafting of the scientific opinions, ISA schemes, data collections, and literature reviews. The second biggest category is capacity building, i.e. activities that EFSA entrusted to the MS’s Focal Points, mainly in the area of data collection and communication. In the first 4 months of the year around EUR 2.5M were invested in tailor-made activities with the FP, out of a total of around EUR 6M planned for 2024.

The rest of the pie was invested in support for scientific reports (avian influenza, zoonoses, TSE,..), and in the development and update of methodologies (2.5%).



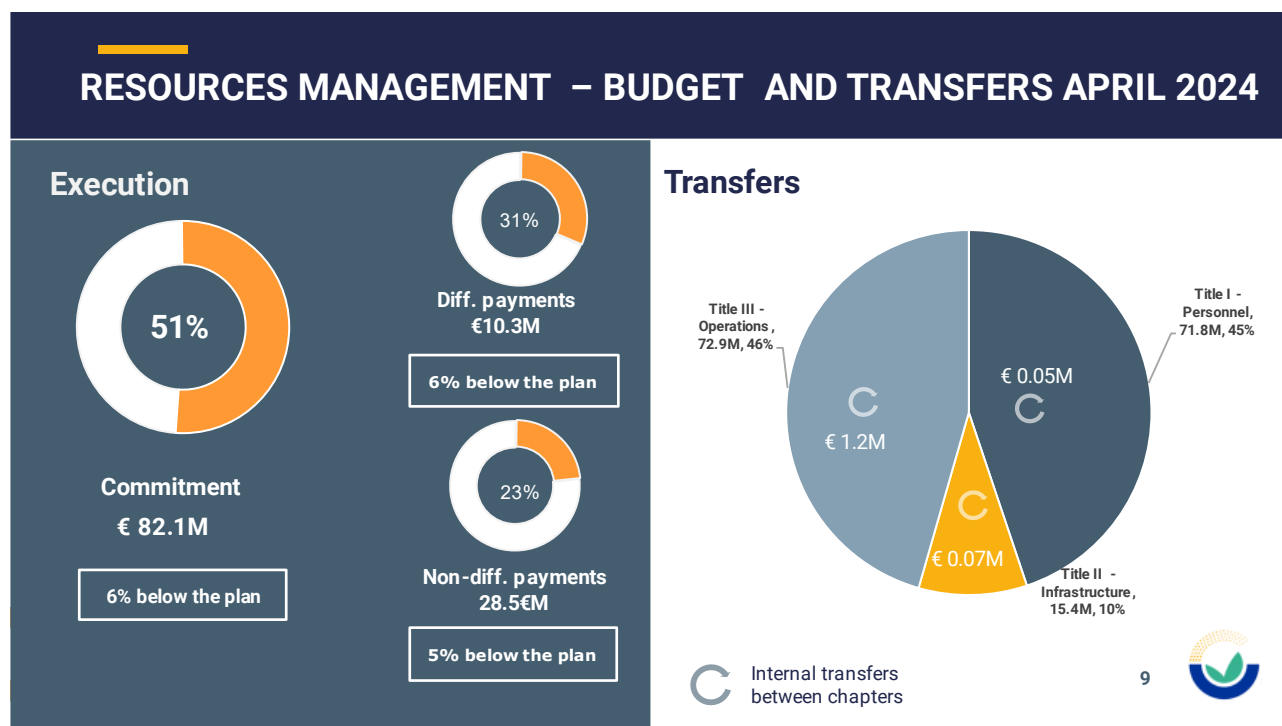
EFSA registered good results also in Strategic Objective 3.

The average occupancy rate was excellent, standing at 99% vs a target of 95% and slightly higher than last year's results (98% in April, and 98.3% for the whole year), with EFSA trying to maximise the staff allocation to support its business. The figure is expected to remain stable in the next years.

Good scores were also achieved in terms of both process (89% vs a target of 90%, in line with P1 2023) and projects health (91% vs a target of 80%).

Positive results were also observed for what concerns the user satisfaction on enabling digital and logistic services (91%) and the compliance with their SLAs (100%), continuing the trend already observed since 2022 and confirming the efficiency of these services.

A moderate deviation was instead observed for budget execution, both for commitments and payments. The deviation is of around -6% on average, which is a limited discrepancy if compared to the performance of P1 2023, when the deviation from the plan was higher than 10% on average. The budget expenditure is closely monitored, and corrective actions are being implemented as needed. Forecasts for the end of the year confirm the achievement of objectives. Further details on the budgetary situation can be found in the next slide.



**Commitments: €82.1M - 51%** (6% below the plan) – May salaries committed with minor delay at the beginning of May, building works slightly postponed to reflect the outcome of staff survey. 5% above the same period of 2023.

**Diff payments: € 10.3M – 31%** (6% below the plan) – delays in scientific grants & procurement. 9% above the same period of 2023. A global transfer of 3M is being proposed to align appropriations with latest plans.

**Non-diff. payments: €28.5 – 23%** (5% below the plan) – interim services (invoice paid with minor delay, overestimated plan), operational IT systems (delay in invoice submission by supplier), scientific meetings (postponements, cancellation, lower attendance, pending reimbursements). Slightly above the same period of 2023

Main cost categories committed:

Title I – STAFF: 27.6M (38%),– mainly staff salaries and allowances (20.4M), interims (2.9M), European School and childhood centres (1.9M)

Title II – INFRASTRUCTURE: €9.6M (63%) - IT (4.4M), building (€4.3M), furniture and technical equipment (€0.9M)

Title III - OPERATIONS: 44.8M (61%) - scientific Grants & Procurement (19.7M), operational IT systems (€10.1M), meetings (€6.0M), communications (€4.8M)

**Transfers:** 1 budget transfer has been signed in April



**Title I:** very minor shortfalls in Other services, Special assistance grants, other interventions and complementary aid for the disabled and Shuttles have been covered by a release from the Salaries and allowances of staff provided for in the establishment plan.

**Title II:** additional funds of EUR 0.2 million were requested for Outsourced IT services to cover (via outsourcing) missing resources in the digital workplace and “white glove” services for external users. In addition to this, extra resources in total of EUR 0.03 million were requested for Furniture, Technical equipment and Miscellaneous insurance. These shortfalls were covered by a transfer from Water, gas, electricity and heating line, releasing the surplus generated by lower prices than originally forecasted.

**Title III:** additional funds of EUR 1.9 million were requested for operational IT systems, in particular, to cover higher than the planned cost of cloud professional services, subscriptions for additional cloud resources, operational IT tools licenses as well as additional needs for business analysis and tools development. A minor shortfall of EUR 0.01 was identified in catering services (coffee and water stations). The shortfalls were covered by the releases of funds from the lines covering scientific meetings, Operational development and support, control and quality, Conferences and outreach, External relations and EFSA Grants and Procurement. The surplus of funds in these lines stemmed mainly from the updated forecast, cancellation and re-allocation of the consulting budget to business analysis under Operational IT systems. In the case of scientific meetings, the release of funds was triggered by a managerial decision to prevent the year-end releases - caused by postponement, cancellation and lower number of participants - generally happening in the respective lines.

**Budget amendments:**

March 2024 – integration of bank interest to EFSA budget (EUR 0.65 million)





# ANNEX I - KPIS RESULTS

## ANNEX I: DETAILS ON KEY PERFORMANCE INDICATORS

The following slides present the results for **all key performance indicators**, by Expected Outcome and Expected Operational Result

LEGEND				
Overperformance (above 105%)	On track (between 95% and 105%)	Moderate deviation (between 75% and 95%)	Relevant deviation (below 75%)	Not measured / N/A





## EO 1.1 INCREASED RELEVANCE AND IMPROVED REPUTATION OF EFSA'S SCIENTIFIC ADVICE

Indicator		Target current reporting period	Actuals current reporting period	Status			
				P1	P2	P3	P4
<i>EO 1.1 Increased relevance and improved reputation of EFSA's scientific advice</i>							
<b>Reputation</b>	Customers/partners/stakeholders satisfaction on risk assessment	Measurement not expected	-				
<b>Relevance</b>	Citations of EFSA's scientific outputs	106,000	100,526				
	EFSA journal's H-index	145	146				
Indicator		Target current reporting period	Actuals current reporting period	Status			
				P1	P2	P3	P4
<i>EOR 1.1.1 Assessments for Regulated Products are delivered with quality and efficiency</i>							
<b>Quality</b>	Timeliness of adoption	90%	98%				
	Reduction of backlogs and bulk evaluations	-4%	-13%				
	Timeliness of publication	88%	93%				
<b>Efficiency</b>	Number of questions closed	127	135				
	Change in stock of questions	0%	-3%				
	Amount of resources used	15.1%	16.1%				
Indicator		Target current reporting period	Actuals current reporting period	Status			
				P1	P2	P3	P4
<i>EOR 1.1.2 Generic Scientific Advice is delivered with quality and efficiency</i>							
<b>Quality</b>	Timeliness of adoption	100%	86%				
	Timeliness of publication	88%	92%				
	Reduction of backlogs and bulk evaluations	-3%	-13%				
<b>Efficiency</b>	Number of questions closed	51	67				
	Change in stock of questions	0%	14%				
	Amount of resources used	16.0%	15.3%				

11

## EO 1.2 INCREASED RELEVANCE AND IMPROVED REPUTATION OF EFSA'S RISK COMMUNICATION

Indicator		Target current reporting period	Actuals current reporting period	Status			
				P1	P2	P3	P4
<i>EO 1.2 Increased relevance and improved reputation of EFSA's risk communication</i>							
<b>Reputation</b>	Customers/partners/stakeholders satisfaction on risk communication	Measurement not expected	-				
<b>Relevance</b>	Social media interactions value	57	51				
Indicator		Target current reporting period	Actuals current reporting period	Status			
				P1	P2	P3	P4
<i>EOR 1.2.1 An audience-first approach ensures quality throughout risk communication</i>							
<b>Quality</b>	Performance of communication materials	75%	73%				
	Translation outreach	26%	36%				
	Leverage of social science	100%	100%				
<b>Efficiency</b>	Amount of resources used	0.7%	0.7%				
Indicator		Target current reporting period	Actuals current reporting period	Status			
				P1	P2	P3	P4
<i>EOR 1.2.2 Coordinated risk communication is delivered with the European Commission, Member States and ENVI agencies</i>							
<b>Quality</b>	Performance of EFSA's campaigns	90%	90%				
	Performance of dissemination process	90%	92%				
	Joint communication content production	100%	99%				
<b>Efficiency</b>	Amount of resources used	5.9%	5.7%				

12



## EO2.1 INCREASED RISK ANALYSIS CAPABILITIES(KNOWLEDGE, EXPERTISE , METHODOLOGIES, AND DATA) TO MAINTAIN RELEVANCE FOR THE FUTURE

Indicator		Target current reporting period	Actuals current reporting period	Status			
				P1	P2	P3	P4
<i>EO2.1 Increased risk analysis capabilities (knowledge, expertise, methodologies, and data) to maintain relevance for the future</i>							
<b>Reputation</b>	Customers/partners/stakeholders satisfaction on risk preparedness	Measurement not expected	-				
	Customers/partners/stakeholders satisfaction on harmonisation	Measurement not expected	-				
	Customers/partners/stakeholders satisfaction on data access and exploitation	Measurement not expected	-				
	Customers/partners/stakeholders satisfaction on capacity strengthening	Measurement not expected	-				
	Customers/partners/stakeholders satisfaction on ecosystem efficiency	Measurement not expected	-				
<b>Relevance</b>	Citations of EFSA's guidance documents	14,943	15,420				
	Use of EFSA datasets	Measurement not expected	-				

13

## EO2.1 INCREASED RISK ANALYSIS CAPABILITIES(KNOWLEDGE, EXPERTISE , METHODOLOGIES, AND DATA) TO MAINTAIN RELEVANCE FOR THE FUTURE

Indicator		Target current reporting period	Actuals current reporting period	Status			
				P1	P2	P3	P4
<i>EOR 2.1.1 Harmonised risk assessment culture, with the necessary knowledge and expertise, is ensured at EU level</i>							
<b>Quality</b>	Number of unique organisations contributing to EFSA's wp	Measurement not expected	-				
	Resources allocated to outsourcing RA activities	9.2%	9.1%				
	Share of EFSA's outputs delivered with outsourcers' contribution	Measurement not expected	-				
	Expertise preparedness to address RM's requests	95%	88%				
	Engagement activities	10	15				
<b>Efficiency</b>	Number of project deliverables finalized	85%	93%				
	Amount of resources used	7.0%	7.6%				

Indicator		Target current reporting period	Actuals current reporting period	Status			
				P1	P2	P3	P4
<i>EOR 1.2.2 Coordinated risk communication is delivered with the European Commission, Member States and ENVI agencies</i>							
<b>Quality</b>	Ensure identification of emerging issues	Measurement not expected	-				
	Ensure preparedness: % of emerging issues that lead to an action	Measurement not expected	-				
	Cooperation in Crisis Preparedness	Measurement not expected	-				
<b>Efficiency</b>	Number of project deliverables finalized	85%	100%				
	Amount of resources used	0.5%	0.6%				

14



## EO2.1 INCREASED RISK ANALYSIS CAPABILITIES(KNOWLEDGE, EXPERTISE , METHODOLOGIES, AND DATA) TO MAINTAIN RELEVANCE FOR THE FUTURE

Indicator		Target current reporting period	Actuals current reporting period	Status			
				P1	P2	P3	P4
<i>EOR 2.1.3 The quality of scientific guidance and methodologies is improved to address future challenges</i>							
<b>Reputation</b>	Methods preparedness to address RM's requests	90%	90%				
	Up-to-date scientific guidance documents	Measurement not expected	-				
	Cooperation in methodology development	Measurement not expected	-				
<b>Relevance</b>	Number of project deliverables finalized	85%	97%				
	Amount of resources used	17.2%	16.2%				
<i>EOR 2.1.4: Preparedness for future regulatory and policy needs addressing EU F2F, Biodiversity and Chemical strategies is ensured</i>							
<b>Quality</b>	Participation to research projects	28	Not measured				
	Activities related to Green Deal	Measurement not expected	-				
	Number of project deliverables finalized	85%	100%				
<b>Efficiency</b>	Amount of resources used	0.4%	0.4%				
	<i>EOR 2.1.5: Wider access to and broader exploitation of data and analytics is achieved</i>						
<b>Quality</b>	Data preparedness to address RM's requests	80%	85%				
	Efficacy of EFSA's data ecosystems services	Measurement not expected	-				
	Number of project deliverables finalized	85%	89%				
<b>Efficiency</b>	Amount of resources used	6.1%	8.7%				

15

## EO 3.1 IMPROVED REPUTATION OF EFSA AS AN ACCOUNTABLE INSTITUTION AND AN ATTRACTIVE EMPLOYER

Indicator		Target current reporting period	Actuals current reporting period	Status			
				P1	P2	P3	P4
<i>EO 3.1 Improved reputation of EFSA as an accountable institution and an attractive employer</i>							
<b>Reputation</b>	Customers/Partners/Stakeholders' satisfaction on coherence	Measurement not expected	-				
	Customers/Partners/Stakeholders' satisfaction on governance	Measurement not expected	-				
	Customers/Partners/Stakeholders' satisfaction on org. efficiency	Measurement not expected	-				
<b>Efficiency</b>	Strategy implementation plan achieved	Measurement not expected	-				
<i>EOR 3.1.1: Staff engagement is inspired by EFSA's value system</i>							
<b>Quality</b>	Staff engagement index	Measurement not expected	-				
	Future of work – digital culture	Measurement not expected	-				
	Occupancy rate	97%	99.0%				
	Leadership and management index	Measurement not expected	-				
	Geographical balance of new hired staff	Measurement not expected	-				
<b>Efficiency</b>	Amount of resources used	3.7%	3.6%				

16



## EO 3.1 IMPROVED REPUTATION OF EFSA AS AN ACCOUNTABLE INSTITUTION AND AN ATTRACTIVE EMPLOYER

Indicator		Target current reporting period	Actuals current reporting period	Status			
				P1	P2	P3	P4
<i>EOR 3.1.2: User satisfaction and efficiency of enabling services is enhanced</i>							
<b>Reputation</b>	<i>User satisfaction on enabling services</i>	80%	92%				
	<i>Compliance with Service SLAs</i>	90%	100%				
	<i>Digitalisation Index</i>	<i>Measurement not expected</i>	-				
<b>Relevance</b>	<i>Enabling services staff efficiency</i>	<i>Measurement not expected</i>	-				
	<i>Amount of resources used</i>	22.4%	20.8%				
<i>EOR 3.1.3: Operational performance is ensured</i>							
Indicator		Target current reporting period	Actuals current reporting period	P1	P2	P3	P4
<b>Quality</b>	<i>Process status health</i>	90%	89%				
	<i>Project status health</i>	80%	91%				
	<i>Efficacy of Assurance mechanisms</i>	95%	N/A				
<b>Efficiency</b>	<i>Budget execution</i>	97%	86%				
	<i>Efficiency gains achieved</i>	<i>Measurement not expected</i>	-				
	<i>Amount of resources used</i>	4.2%	3.5%				
<i>EOR 3.1.4: Staff engagement is inspired by EFSA's value system</i>							
<b>Quality</b>	<i>Advocacy and engagement activities with EU governing bodies</i>	<i>Measurement not expected</i>	-				
<b>Efficiency</b>	<i>Amount of resources used</i>	0.8%	0.7%				



## ANNEX II - DETAILS OF SCIENTIFIC PRODUCTION

### ANNEX IIa: DETAILS ON SCIENTIFIC PRODUCTION BY AREA – VOLUMES AND TIMELINESS

- The following slides present the **scientific production by area**, compared to **targets** and to **last year's results**
- **Stock**: all the open questions that EFSA has in its "warehouse", regardless of their status or their deadline

LEGEND				
Overperformance (above 105%)	On track (between 95% and 105%)	Moderate deviation (between 75% and 95%)	Relevant deviation (below 75%)	Not measured / N/A





**ANNEX IIA: DETAILS ON SCIENTIFIC PRODUCTION BY AREA WITH COMPARISON WITH TARGETS AND PAST PERFORMANCE - APPLICATIONS**

Unit	Area	Questions closed			Timeliness of adoption			Stock of questions	
		Actual P1 2024	Plan P1 2024	Actual P1 2023	Actual P1 2024	Plan P1 2024	Actual P1 2023	Actual P1 2024	Actual P1 2023
BIOHAW	Animal by-products	1	1	0	100%	90%	-	0	1
	AMT-Decontamination dossiers	0	0	0	-	90%	-	0	0
FEED	Feed Additives applications	68	50	43	98.3%	90%	82.8%	191	217
FIP	Flavourings applications	2	2	1	100%	90%	50%	4	7
	Flavourings re-evaluation	0	0	0	-	90%	-	6	5
	Food Additives applications	0	2	0	0%	90%	-	25	28
	Food Additives re-evaluation	1	3	2	100%	90%	-	119	121
	Food Contact Material *	12	5	10	100%	90%	89.2%	37	52
	Enzymes*	35	20	24	100%	90%	91.7%	199	207
	Decontamination substances evaluation	0	0	0	-	90%	-	1	0
NIF	Novel Foods *	3	14	7	100%	90%	100%	156	143
	Genetically Modified Organisms	5	4	2	100%	90%	50%	44	34
	Health Claims	0	0	0	-	90%	-	3	5
	Food for special medical purposes and allergens	0	0	0	-	90%	-	0	0
	Infant nutrition applications	0	0	0	-	90%	-	2	2

\* The 2023 stock has been reduced compared to AAR 2023 due to the termination of 45 questions



**ANNEX IIAa: DETAILS ON SCIENTIFIC PRODUCTION BY AREA WITH COMPARISON WITH TARGETS AND PAST PERFORMANCE - REGULATED PRODUCTS: PESTICIDES PEER REVIEW**

Unit	Area	Questions closed			Timeliness of adoption			Stock of questions	
		Actual P1 2024	Plan P1 2024	Actual P1 2023	Actual P1 2024	Plan P1 2024	Actual P1 2023	Actual P1 2024	Actual P1 2023
PREV	Approval of new active substances	0	3	0	-	90%	-	74	77
	Approval of basic substances	0	3	1	-	90%	100%	15	13
	Confirmatory information on active substances	1	1	1	-	90%	-	6	6
	Amendments of condition of approval of active substances	1	0	0	100%	90%	-	6	5
	Renewal of the Approval of active substances *	3	5	3	100%	90%	100%	214	218
	MRL applications	3	16	10	100%	90%	50%	108	100

\* The 2023 stock has been reduced compared to AAR 2023 due to the termination of 26 questions that was not captured





**ANNEX IIA: DETAILS ON SCIENTIFIC PRODUCTION BY AREA WITH COMPARISON WITH TARGETS AND PAST PERFORMANCE - GENERIC SCIENTIFIC ADVICE**

Unit	Area	Questions closed			Timeliness of adoption			Stock of questions	
		Actual P1 2023	Plan P1 2023	Actual P1 2022	Actual P1 2024	Plan P1 2024	Actual P1 2023	Actual P1 2024	
BIOHAW	Animal Health*	7	5	14	100%	100%	100%	25	25
	Animal Welfare	0	0	3	-	100%	100%	16	9
	Biological Hazards	2	2	1	100%	100%	100%	20	18
	Multinational Foodborne outbreaks	2	0	1	100%	100%	100%	1	0
	Annual Report on AMR	1	1	1	100%	100%	100%	1	1
FEEDCO	Annual Report on Zoonoses	0	0	0	-	100%	-	1	2
	Contaminants: Generic Advice	1	1	5	100%	100%	-	12	8
	Feed additives: Generic Advice	0	1	0	-	100%	-	3	3
FIP	Food Improvements agents	1	0	0	100%	100%	-	3	2
	Food contact Materials: Generic Advice	0	0	0	-	100%	-	4	0
IDATA	Annual Report on Veterinary Drugs Residues	1	0	1	100%	100%	100%	1	1
	Annual Report on pesticides residues	2	0	2	100%	100%	100%	0	2
MESE	MESE General Scientific and Technical Assistance	0	1	0	-	100%	-	5	6
NIF	Nutrition: Generic Advice	5	0	1	100%	100%	100%	16	20
	GMO: Generic Advice	1	0	1	-	100%	100%	11	9
PLANTS	Plant Health	36	25	29	96.7%	100%	79%	138	121
	Environment/ecotoxicology guidance documents	0	0	0	-	100%	-	0	0
PREV	Preparation of the annual CCPR meeting	1	1	0	0%	100%	-	2	0
	Assessment of the risks related to MRLs	2	3	7	66.7%	100%	100%	6	2
	Assessment of existing MRLs	1	1	4	-	100%	-	31	28
	Approval of active substances	4	1	2	50%	100%	100%	3	5
	Environment/ecotoxicology guidance documents	0	0	2	-	100%	-	1	0
	PREV Guidance documents	0	0	5	-	100%	100%	7	5

\* The 2023 stock includes 2 questions previously assigned to the Annual Report on TSE, which is included in the area of Animal Health as of 01/01/2024

**ANNEX IIB: DETAILS ON SCIENTIFIC PRODUCTION BY AREA- BACKLOG AND BULK EVALUATIONS**

**Definitions**

- **Backlog**: questions for which the deadline has expired in the year prior to the current (31/12/2023 or earlier)
- **Bulk evaluation**: questions received in bulk, expired or not expired, for which a work plan is agreed or is pending agreement with the risk manager.







## ANNEX Iib: DETAILS ON SCIENTIFIC PRODUCTION BY AREA- BACKLOG AND BULK EVALUATIONS

### Backlog\*

Area	Questions in backlog as of 01/01/2024	Questions in backlog as of 30/04/2024*
BIOHAW	0	1
Animal Health	0	1
<b>FEEDCO</b>	<b>30</b>	<b>29</b>
Food additives applications	32	29
Food additives Genetic Advice	0	0
<b>FIP</b>	<b>17</b>	<b>21</b>
Flavourings applications	2	4
Food additives applications	3	4
Food additives re-evaluation	11	12
Food contact material	1	1
Food improvement agents	0	0
<b>NIF</b>	<b>10</b>	<b>5</b>
Novel Foods	6	3
Genetically Modified Organisms	1	1
New Union Generic Advice	2	1
GMO Genetic Advice	1	0
<b>PLANTS</b>	<b>3</b>	<b>2</b>
Plant Health	3	2
<b>PREV</b>	<b>32</b>	<b>5</b>
Approval of new active substances	1	1
Approval of basic substances	0	0
Confirmatory information on active substances	1	1
Assessments of condition of approval of active substances	0	0
Renewal of the approval of active substances	34	1
Preparation of the annual CCPR meeting	0	0
Assessment of the risks related to MRLs	1	0
Food Applications	15	2
<b>MESE</b>	<b>1</b>	<b>0</b>
MSF General scientific and technical assistance	1	0
<b>TOTAL</b>	<b>107</b>	<b>68</b>

### Bulk evaluations

Status	Area	Questions In bulk as of 01/01/2024	Questions In bulk as of 30/04/2024
Deadlines agreed with Risk Manager	<b>FIP</b>	<b>207</b>	<b>197</b>
	Flavourings	5	5
	Enzymes	99	89
	Food additives – re-evaluation	103	103
	<b>PLANTS</b>	<b>31</b>	<b>30</b>
	Assessment of existing MRLs	31	30
Pending Risk Manager decision	<b>NIF</b>	<b>1548</b>	<b>1548</b>
	Health Claims - botanicals	1548	1548

\* It includes also the potential backlog (e.g. questions with deadline in the first 4 months of 2024 that have not been dealt with)



## ANNEX III - BUDGET TRANSFERS 2024 (AS OF 30 APRIL 2024)

Title Chapter Article Item	Budget Heading	Commitment and payment appropriations 2024			
		Initial	Amended budget	Transfers	Current
<b>1</b>	<b>STAFF</b>				
11	STAFF EXPENDITURE				
<b>110</b>	<b>Salaries and allowances</b>				
1100	Salaries and allowances of staff provided for in establishment plan	46,720,000.00	46,720,000.00	-47,999.66	46,672,000.34
1104	Entitlements on Entering and Leaving the Service	550,000.00	550,000.00	0.00	550,000.00
	tot. of 110	47,270,000.00	47,270,000.00	-47,999.66	47,222,000.34
<b>111</b>	<b>Other staff</b>				
1113	Stagiaires	2,077,131.00	2,077,131.00	0.00	2,077,131.00
1115	Contract staff	11,916,256.00	11,916,256.00	0.00	11,916,256.00
1116	Visiting experts, National Experts on Detachment	845,000.00	845,000.00	0.00	845,000.00
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	14,838,387.00	14,838,387.00	0.00	14,838,387.00
<b>112</b>	<b>Interim staff</b>				
1120	Interim services	4,400,000.00	4,400,000.00	0.00	4,400,000.00
	tot. of 112	4,400,000.00	4,400,000.00	0.00	4,400,000.00
<b>113</b>	<b>Establishment or maintenance of pension rights for temporary staff</b>				
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	66,508,387.00	66,508,387.00	-47,999.66	66,460,387.34
12	EXPENDITURE RELATING TO STAFF RECRUITMENT				
<b>120</b>	<b>Expenditure relating to Staff recruitment</b>				
1200	Miscellaneous expenditure on recruitment	161,000.00	161,000.00	0.00	161,000.00
	tot. of 120	161,000.00	161,000.00	0.00	161,000.00
	tot. of 12	161,000.00	161,000.00	0.00	161,000.00
13	MISSIONS AND DUTY TRAVEL				
<b>130</b>	<b>Missions and travel expenses</b>				
1300	Missions and travel expenses	125,000.00	125,000.00	0.00	125,000.00
1301	Shuttles for missions and duty	40,000.00	40,000.00	10,000.00	50,000.00
	tot. of 130	165,000.00	165,000.00	10,000.00	175,000.00
	tot. of 13	165,000.00	165,000.00	10,000.00	175,000.00
14	SOCIOMEDICAL INFRASTRUCTURE				
<b>141</b>	<b>Medical service</b>				
1410	Medical service	366,615.00	366,615.00	0.00	366,615.00
	tot. of 141	366,615.00	366,615.00	0.00	366,615.00
	tot. of 14	366,615.00	366,615.00	0.00	366,615.00
15	TRAINING				
<b>150</b>	<b>Training, language courses and retraining for staff</b>				
1500	Further training, language courses and retraining for staff	800,000.00	800,000.00	0.00	800,000.00
	tot. of 150	800,000.00	800,000.00	0.00	800,000.00



Title Chapter Article Item	Budget Heading	Commitment and payment appropriations 2024			
		Initial	Amended budget	Transfers	Current
	tot. of 15	800,000.00	800,000.00	0.00	800,000.00
16	<b>SOCIAL WELFARE</b>				
160	<b>Special assistance grants, other interventions and complementary aid for disabled</b>				
1600	Special assistance grants, other interventions and complementary aid for disabled	140,000.00	140,000.00	20,000.00	160,000.00
	tot. of 160	140,000.00	140,000.00	20,000.00	160,000.00
161	<b>Social contacts between staff</b>				
1610	Social contacts between staff	66,000.00	66,000.00	0.00	66,000.00
	tot. of 161	66,000.00	66,000.00	0.00	66,000.00
163	<b>Early childhood centres and other creches</b>				
1630	Early childhood centres, creches and EU school contribution	2,055,000.00	2,055,000.00	0.00	2,055,000.00
	tot. of 163	2,055,000.00	2,055,000.00	0.00	2,055,000.00
	tot. of 16	2,261,000.00	2,261,000.00	20,000.00	2,281,000.00
18	<b>EXTERNAL SERVICES</b>				
180	<b>External services</b>				
1800	Translation and interpretation	20,000.00	20,000.00	-5,000.00	15,000.00
1801	Payment for administrative assistance from the Community institutions	428,238.00	428,238.00	0.00	428,238.00
1802	Consultancy and HR services	428,400.00	428,400.00	0.00	428,400.00
1803	Other services	668,403.00	668,403.00	22,999.66	691,402.66
	tot. of 180	1,545,041.00	1,545,041.00	17,999.66	1,563,040.66
	tot. of 18	1,545,041.00	1,545,041.00	17,999.66	1,563,040.66
	tot. of 1	71,807,043.00	71,807,043.00	0.00	71,807,043.00

Title Chapter Article Item	Budget Heading	Commitment and payment appropriations 2024			
		Initial	Amended budget	Transfers	Current
2	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE LINKED TO AUTHORITY</b>				
20	<b>INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDING AND ASSOCIATED COSTS</b>				
200	<b>Building</b>				
2000	Rent	100,000.00	100,000.00	0.00	100,000.00
2001	Acquisition	1,615,887.00	2,261,090.97	0.00	2,261,090.97
2002	Studies and technical assistance in connection with building projects	430,000.00	430,000.00	0.00	430,000.00
2003	Refurbishment of premises/fitting out	1,760,000.00	1,760,000.00	0.00	1,760,000.00
	tot. of 200	3,905,887.00	4,551,090.97	0.00	4,551,090.97
202	<b>Expenditure on buildings</b>				
2020	Water, gas, electricity and heating	950,000.00	950,000.00	-50,996.24	899,003.76
2021	Cleaning and maintenance	683,000.00	683,000.00	0.00	683,000.00
2023	Security and surveillance of buildings	736,000.00	736,000.00	0.00	736,000.00
2024	Insurance	42,000.00	42,000.00	0.00	42,000.00
2025	Other expenditure on buildings	820,000.00	820,000.00	0.00	820,000.00
	tot. of 202	3,231,000.00	3,231,000.00	-50,996.24	3,180,003.76
	tot. of 20	7,136,887.00	7,782,090.97	-50,996.24	7,731,094.73
21	<b>INFORMATION TECHNOLOGY AND EXPENDITURE ON DATA PROCESSING</b>				
210	<b>Purchase and maintenance of IT for administration and non-operational</b>				



Title Chapter Article Item	Budget Heading	Commitment and payment appropriations 2024			
		Initial	Amended budget	Transfers	Current
2100	Purchase and maintenance of IT equipment and standard software	2,928,530.00	2,928,530.00	-115,623.81	2,812,906.19
2103	External services for the operation, implementation and maintenance of software and user support	3,223,559.00	3,223,559.00	149,970.01	3,373,529.01
	tot. of 210	6,152,089.00	6,152,089.00	34,346.20	6,186,435.20
	tot. of 21	6,152,089.00	6,152,089.00	34,346.20	6,186,435.20
22	MOVABLE PROPERTY AND ASSOCIATED COSTS				
220	<b>Technical equipment and installations</b>				
2200	Technical equipment and installations	230,000.00	230,000.00	11,272.54	241,272.54
	tot. of 220	230,000.00	230,000.00	11,272.54	241,272.54
221	<b>Furniture</b>				
2210	Furniture	730,000.00	730,000.00	25,000.00	755,000.00
	tot. of 221	730,000.00	730,000.00	25,000.00	755,000.00
	tot. of 22	960,000.00	960,000.00	36,272.54	996,272.54
23	CURRENT ADMINISTRATIVE EXPENDITURE				
230	<b>Stationery and office supplies</b>				
2300	Stationery and office supplies	41,500.00	41,500.00	0.00	41,500.00
	tot. of 230	41,500.00	41,500.00	0.00	41,500.00
232	<b>Financial charges</b>				
2320	Bank and other financial charges	1,000.00	1,000.00	0.00	1,000.00
	tot. of 232	1,000.00	1,000.00	0.00	1,000.00
233	<b>Legal expenses</b>				
2330	Legal expenses and damages	155,737.00	155,737.00	0.00	155,737.00
	tot. of 233	155,737.00	155,737.00	0.00	155,737.00
235	<b>Other operating expenditure</b>				
2350	Miscellaneous insurance	5,000.00	5,000.00	500.00	5,500.00
	tot. of 235	5,000.00	5,000.00	500.00	5,500.00
239	<b>Publications</b>				
2390	Publications	15,000.00	15,000.00	-7,201.50	7,798.50
	tot. of 239	15,000.00	15,000.00	-7,201.50	7,798.50
	tot. of 23	218,237.00	218,237.00	-6,701.50	211,535.50
24	POSTAL CHARGES AND TELECOMMUNICATIONS				
240	<b>Postal charges and telecommunications</b>				
2400	Postal charges and telecommunications	163,500.00	163,500.00	-12,921.00	150,579.00
	tot. of 240	163,500.00	163,500.00	-12,921.00	150,579.00
	tot. of 24	163,500.00	163,500.00	-12,921.00	150,579.00
25	GOVERNANCE EXPENDITURES				
250	<b>Governance expenditures</b>				
2500	Management Board meetings	75,000.00	75,000.00	0.00	75,000.00
	tot. of 250	75,000.00	75,000.00	0.00	75,000.00
	tot. of 25	75,000.00	75,000.00	0.00	75,000.00
	tot. of 2	14,705,713.00	15,350,916.97	0.00	15,350,916.97



Title Chapter Article Item	Budget Heading	Commitment appropriations 2024				Payment appropriations 2024			
		Initial	Amended budget	Transfers	Current	Initial	Amended budget	Transfers	Current
<b>3</b>	<b>OPERATING EXPENDITURE LINKED TO AUTHORITY</b>								
30	SCIENTIFIC EVALUATION OF REGULATED PRODUCTS								
<b>302</b>	<b>Risk Assessment Production experts meetings - Regulated products REPRO Experts meetings</b>								
3020	Risk Assessment Production experts meetings - Regulated products	4,919,517.00	4,919,517.00	-477,356.00	4,442,161.00	4,919,517.00	4,919,517.00	-477,356.00	4,442,161.00
	tot. of 302	4,919,517.00	4,919,517.00	-477,356.00	4,442,161.00	4,919,517.00	4,919,517.00	-477,356.00	4,442,161.00
<b>303</b>	<b>Risk Assessment Services meetings - Regulated products</b>								
3030	Risk Assessment Services meetings - Regulated products	20,644.00	20,644.00	-3,097.00	17,547.00	20,644.00	20,644.00	-3,097.00	17,547.00
	tot. of 303	20,644.00	20,644.00	-3,097.00	17,547.00	20,644.00	20,644.00	-3,097.00	17,547.00
	tot. of 30	4,940,161.00	4,940,161.00	-480,453.00	4,459,708.00	4,940,161.00	4,940,161.00	-480,453.00	4,459,708.00
31	RISK ASSESSMENT AND SCIENTIFIC ASSISTANCE								
<b>312</b>	<b>Risk Assessment Production experts meetings - Generic Risk Assessment</b>								
3120	Risk Assessment Production experts meetings: Generic Risk Assessment	3,617,717.00	3,617,717.00	-334,016.00	3,283,701.00	3,617,717.00	3,617,717.00	-334,016.00	3,283,701.00
	tot. of 312	3,617,717.00	3,617,717.00	-334,016.00	3,283,701.00	3,617,717.00	3,617,717.00	-334,016.00	3,283,701.00
<b>313</b>	<b>Crisis support</b>								
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
<b>314</b>	<b>Risk Assessment Services experts meetings - Generic Risk Assessment</b>								
3140	Risk Assessment Services experts meetings - Generic Risk Assessment	769,089.00	769,089.00	-94,513.05	674,575.95	769,089.00	769,089.00	-94,513.05	674,575.95
	tot. of 314	769,089.00	769,089.00	-94,513.05	674,575.95	769,089.00	769,089.00	-94,513.05	674,575.95
	tot. of 31	4,386,806.00	4,386,806.00	-428,529.05	3,958,276.95	4,386,806.00	4,386,806.00	-428,529.05	3,958,276.95
32	EFSA SCIENTIFIC COOPERATION								
<b>321</b>	<b>EFSA Grants &amp; Procurement</b>								
3210	EFSA Grants & Procurement	36,832,201.00	36,832,201.00	-200,000.00	36,632,201.00	32,871,045.00	32,871,046.37	-200,000.00	32,671,046.37
	tot. of 321	36,832,201.00	36,832,201.00	-200,000.00	36,632,201.00	32,871,045.00	32,871,046.37	-200,000.00	32,671,046.37
<b>322</b>	<b>Scientific Cooperation meetings</b>								
3220	Scientific Cooperation meetings	58,427.00	58,427.00	-28,427.00	30,000.00	58,427.00	58,427.00	-28,427.00	30,000.00
	tot. of 322	58,427.00	58,427.00	-28,427.00	30,000.00	58,427.00	58,427.00	-28,427.00	30,000.00
<b>323</b>	<b>Pre-accession and ENP Programmes</b>								
3230	#N/A	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	36,890,628.00	36,890,628.00	-228,427.00	36,662,201.00	32,929,472.00	32,929,473.37	-228,427.00	32,701,046.37
34	COMMUNICATIONS								
<b>341</b>	<b>Risk Communication</b>								
3410	Risk Communication, Web management, communication activities and materials	5,715,000.00	5,715,000.00	0.00	5,715,000.00	5,715,000.00	5,715,000.00	0.00	5,715,000.00
	tot. of 341	5,715,000.00	5,715,000.00	0.00	5,715,000.00	5,715,000.00	5,715,000.00	0.00	5,715,000.00



Title Chapter Article Item	Budget Heading	Commitment appropriations 2024				Payment appropriations 2024			
		Initial	Amended budget	Transfers	Current	Initial	Amended budget	Transfers	Current
<b>342</b>	<b>External Relations</b>								
3420	External Relations	290,000.00	290,000.00	-73,663.20	216,336.80	290,000.00	290,000.00	-73,663.20	216,336.80
	tot. of 342	290,000.00	290,000.00	-73,663.20	216,336.80	290,000.00	290,000.00	-73,663.20	216,336.80
	tot. of 34	6,005,000.00	6,005,000.00	-73,663.20	5,931,336.80	6,005,000.00	6,005,000.00	-73,663.20	5,931,336.80
35	HORIZONTAL OPERATIONS								
<b>350</b>	<b>Operational IT Systems</b>								
3500	Operational IT Systems	13,714,218.00	13,714,218.00	1,877,652.50	15,591,870.50	13,714,218.00	13,714,218.00	1,877,652.50	15,591,870.50
3501	Multiannual IT projects	292,456.00	292,456.00	0.00	292,456.00	292,456.00	292,456.00	0.00	292,456.00
	tot. of 350	14,006,674.00	14,006,674.00	1,877,652.50	15,884,326.50	14,006,674.00	14,006,674.00	1,877,652.50	15,884,326.50
<b>351</b>	<b>Operational support</b>								
3511	Translation, Interpretation, Linguistic Proofreading and Editing	340,000.00	340,000.00	-90,000.00	250,000.00	340,000.00	340,000.00	-90,000.00	250,000.00
3512	Library	820,000.00	820,000.00	0.00	820,000.00	820,000.00	820,000.00	0.00	820,000.00
3513	Mission of staff related to operational duties	600,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00	0.00	600,000.00
3514	Scientific meetings and missions services	1,228,000.00	1,228,000.00	0.00	1,228,000.00	1,228,000.00	1,228,000.00	0.00	1,228,000.00
3515	Catering	14,607.00	14,607.00	13,802.00	28,409.00	14,607.00	14,607.00	13,802.00	28,409.00
	tot. of 351	3,002,607.00	3,002,607.00	-76,198.00	2,926,409.00	3,002,607.00	3,002,607.00	-76,198.00	2,926,409.00
<b>352</b>	<b>Conference &amp; outreach</b>								
3520	Conferences, outreach and representation cost	1,120,500.00	1,120,500.00	-260,000.00	860,500.00	1,120,500.00	1,120,500.00	-260,000.00	860,500.00
	tot. of 352	1,120,500.00	1,120,500.00	-260,000.00	860,500.00	1,120,500.00	1,120,500.00	-260,000.00	860,500.00
<b>353</b>	<b>Operational development, control and quality</b>								
3530	Operational development and support, control and quality	2,590,750.00	2,590,750.00	-330,382.25	2,260,367.75	2,590,750.00	2,590,750.00	-330,382.25	2,260,367.75
	tot. of 353	2,590,750.00	2,590,750.00	-330,382.25	2,260,367.75	2,590,750.00	2,590,750.00	-330,382.25	2,260,367.75
	tot. of 35	20,720,531.00	20,720,531.00	1,211,072.25	21,931,603.25	20,720,531.00	20,720,531.00	1,211,072.25	21,931,603.25
	tot. of 3	72,943,126.00	72,943,126.00	0.00	72,943,126.00	68,981,970.00	68,981,971.37	0.00	68,981,971.37