

# Note to the Management Board - EFSA PERFORMANCE REPORT P3 2024

## EFSA PERFORMANCE REPORT P3 2024

### INTRODUCTION

This document comprises EFSA's third Performance Report of 2024 and includes information from all dimensions of EFSA's performance with cumulative data until 31<sup>st</sup> of October. 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 – October 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).



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# EFSA PERFORMANCE REPORT P3 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 analysis carried out in 2023, in the first half of 2024 EFSA focused 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 analysis, presented to the MT in October is leading now to the preparation of an action plan with dedicated initiatives to tackle the most impactful issues, 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 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** Following the analysis of its strategy implementation plan EFSA 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. EFSA distinguishes its activities to:
  - those that ensure EFSA is prepared to address future scientific or general context challenges,
  - those that improve the performance of its current activities as measured through the expected operational outcomes (Speed of Risk assessment, Timeliness of Risk Assessment, Quality of Risk Assessment, Productivity of Risk Assessment, Engagement effectiveness, Effectiveness of Crisis Response, Effectiveness of Emerging Risk Detection), and
  - those that ensure EFSA can address specific situations in which EFSA is no longer able (due to obsolescence of technology, not meeting regulation that is currently in force or







no longer having the capacity/capability needed) to provide its existing catalogue of BAU services to the minimum performance expectations of its customers. Appropriate indicators to measure the progress on these activities and ultimately their contribution to EFSA's strategic and operational outcomes, are under finalisation.

- **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. This is translated in three type of actions:
  - increase in-house digital skills, via the set up of trainings that are expected to continue also in 2025
  - continue the journey to introduce Artificial Intelligence in its operations: a series of case studies are being rolled out in different areas of the organisation, and a dedicated working group has been set up to create the appropriate governance. Discussions over Artificial Intelligence led to the decision to pilot, as of 2025, the agile methodology in digital product management, with the aim of creating more user-driven IT solutions and increase customer satisfaction.
  - increase the re-use of existing knowledge, also via increased connectivity among IT tools.



P3 2024 PERFORMANCE OVERVIEW

	 Strategic Objective	 Input*	 Performance**	 Satisfaction***
S01	Deliver trustworthy scientific advice and communication of risks from farm to fork	€ 58.5M <small>of which 243 FTEs</small>	96%	69%
S02	Ensure preparedness for future risk analysis needs	€ 43.1M <small>of which 97 FTEs</small>	100%	74%
S03	Empower people and ensure organisational agility	€ 41.0M <small>of which 150 FTEs</small>	103%	84%

Key take aways

- # of questions closed in line with plan but notable slowdown since panel renewal (2024 performance on par with previous year until June). Forecast is to finish the year below the target
- Timeliness of adoption increased compared to 2023 and close to target especially in Regulated Products
- Overall stock of questions does not decrease, due to high number of questions arrived in Generic RA. However, stock of non-pest Applications is decreasing (-1.5%) compared to Dec 2023
- Budget execution registering some delays, but overall in line with last year (except for differentiated credits, -14%). Year expected to be closed on track

\* The budgetary figures displayed include direct costs budgeted under each SO, plus indirect costs assigned pro-rata (based on FTEs planned in each SO)

\*\* The performance shows the weighted index of the outputs/results achieved against their targets.

\*\*\* The results on satisfaction refer to the survey held between September and October 2023. The survey is run once a year, and 2024 edition is underway (launched in August)



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Overall positive performance in the third reporting period, with the majority of the KPIs being in line with or above target across all three Strategic Objectives (SOs).

Out of the resources invested so far, EFSA is prioritising its core business, as 40% of them being directed to SO1. This also partly due to the large share of FTEs (approximately 50% over total) allocated to core processes.

The other two SOs have seen similar levels of investment, albeit with a different resource mix (SO2 using fewer staff and more financial resources compared to SO3). These investments align with the targets outlined in the Single Programming Document.

The weighted performance of the three SOs meets expectations and is in line with the one registered a year ago (when it was 95%-100%-101%).

The satisfaction results originate from the Annual Strategy Survey 2023, conducted between September and October, which registered over 1,200 replies from EFSA’s customers, stakeholders, and partners.

For SO1, respondents generally agreed on EFSA's impartiality (78% satisfaction), clarity of advice and communication (73%), and the alignment of evidence and methods with scientific advances (73%). However, areas identified for improvement included EFSA’s stakeholder engagement during the RA process (56%), timeliness of RA (57%), and the ability to reach the target audience (62%). Responses regarding the other two SOs were generally positive and consistent with the targets set.

The survey is conducted annually, with the 2024 edition having commenced in August. Full results will be ready by the end of the year, but preliminary analysis are showing continuity with 2023 results.



In Strategic Objective 1, EFSA achieved overall good results.

Regarding the relevance of EFSA's scientific advice, the performance was favorable, as evidenced by the positive performance (152 vs a target of 148) of the EFSA Journal H-index, reflecting the significance of EFSA's opinions. The number of citations of EFSA's scientific outputs, instead, is slightly lower than the target but still in the "on track" area.

The production of EFSA's scientific advice delivery registered a slowdown since June 2024. This is due the impact of the renewal of the panels (for which EFSA accounted a reduced production of around 10% year-on-year) but also due to specific issues in few areas. The performance in Generic Risk Assessment, however, remained better than planned.

This performance, coupled the influx of new questions, saw the stock increase by more than 6% since December 2023. The main increase in % terms was registered in Generic Risk Assessment area

Examining the timeliness of adoption, EFSA reported positive figures in the third reporting period of the year, with the index at 91.2%. Even though this figure is lower than the 94% registered in P1, it is still higher than last year's results (81%). This was driven by strong performance in the area of Regulated Products (92.5%, higher than the target of 90%).

The good timeliness of adoption was complemented by robust timeliness of publication, which stood at 93% across all areas. This outcome exceeded the target of 87.5% and is consistent with the service's strong track record in recent years.

These results were attained while utilizing around one-third of EFSA's resources, consistent with the planned resource allocation and an increase from the previous year. It demonstrates EFSA's improved capacity to allocate more resources to risk assessment (RA) activities compared to past years when the Authority was also engaged in essential development work.



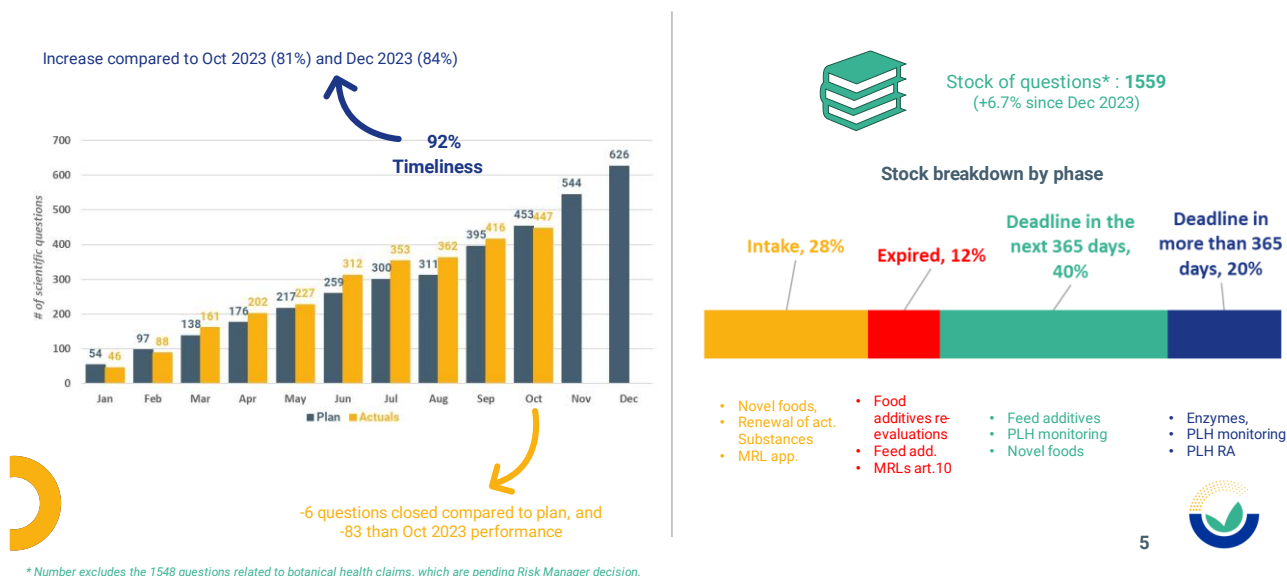
Regarding the relevance of EFSA's risk communication, the score for social media interactions remains below the target, continuing a trend that began at the end of 2022, despite EFSA's ongoing efforts with campaigns and podcasts.

In terms of the quality and efficiency of EFSA's risk communication, the results are generally positive, with performance meeting the targets for nearly all relevant metrics





## HIGHLIGHT OF PERFORMANCE IN SO1 SCIENCE PRODUCTION



Regarding **scientific production**, results are **experiencing a decrease** compared to **P1 2024**.

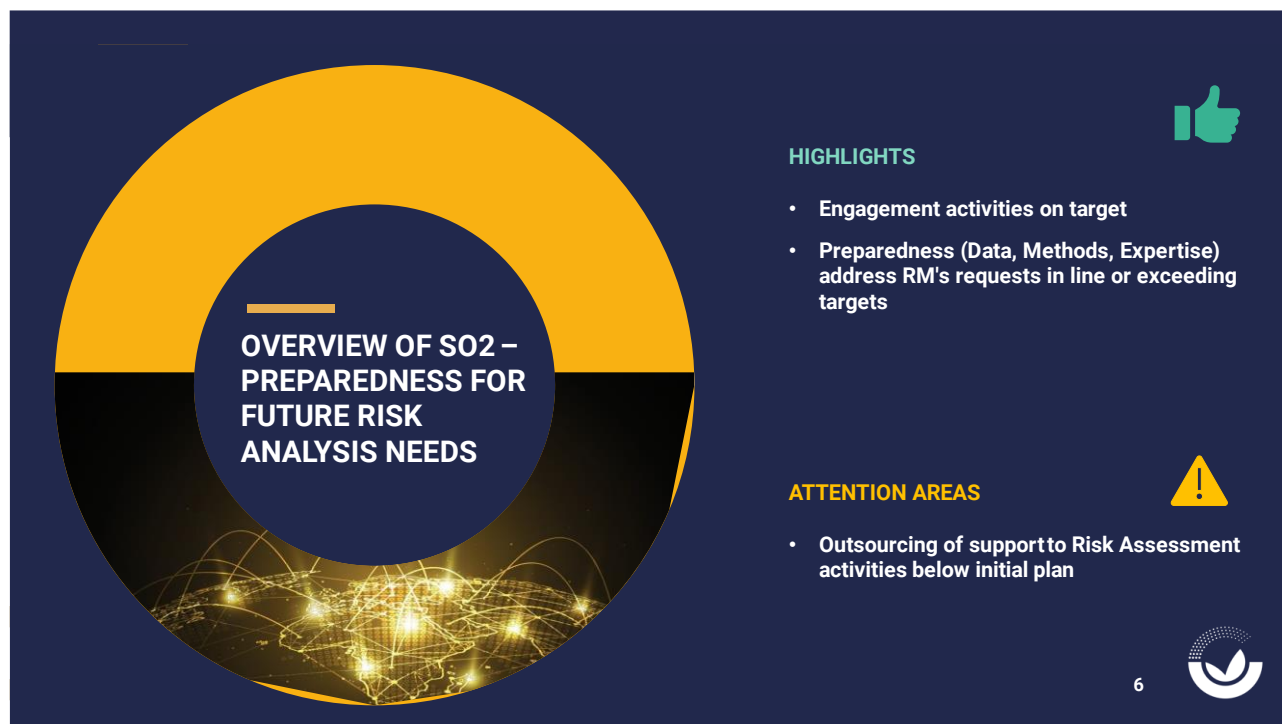
- Number of questions closed:** by P3 2024, the number of questions closed is in line with the plan (6 questions of difference). The number of questions closed is below target for non-pesticide applications (245 closed vs. 258 planned) and pesticide applications (41 vs 72). The decrease in non-pest applications is explained by the slowdown in novel foods (9 questions closed out of 32 planned to be closed by October), due to the high incidence of low-quality inputs reaching EFSA (around 80% of the questions in EFSA's Risk Assessment phase are currently in clockstop, waiting for applicants' inputs). A similar situation is present in the pesticides area, with only 14 MRL applications closed in 2024 (against a plan of 40 by October) due to the high incidence of clockstops (more than 50% in this case). The rest of the food sector areas are performing in line with the targets set. A positive performance is instead registered in the Generic Risk Assessment flow (161 vs. 123), with better-than-expected performance in Plant Health, Animal Health, and Nutrition.
 

Even though the year-on-year comparison is of a decrease of 83 questions, in 2024 EFSA is expected to close around 60 fewer questions compared to the year before, consequence of the slowdown related to the panels' renewal in July 2024. Up until June, the 2024 performance was comparable to 2023 (312 vs. 317 questions closed).
- Timeliness of adoption:** this metric improved compared to 2023. The index has been positively influenced by the increase observed in the area of Regulated Products (93%, vs. a target of 90%). High-production areas such as Feed Applications, Enzymes, and Food Contact Materials have shown high compliance with agreed deadlines. Nevertheless, performance in Generic Risk Assessment is at 89%, falling short of the 100% target but still better than P1 2024 (86%), with some delays noted in the approval of active substances, nutrition, and GMO.
- Stock of questions** (all the open questions that EFSA has in its "warehouse", regardless of their status or their deadline): the stock in Strategic Objective 1 saw a 6.7% increase compared to December 2023. This performance is attributed to the large number of questions received, particularly in the area of Generic Risk Assessment (approximately 230 new questions in the first eight months of 2024, mainly concerning Plants, Feed Additives, Enzymes, and Novel Foods). This volume represents about 85% of the total number of questions created in 2024 in the Generic Risk Assessment area.



Looking deeper at the main areas of work, the area of applications displayed stability (+0.9%, at around 800 questions), reflecting the expected results from the additional resources allocated, including the 15 short-term contract agents granted to EFSA. Conversely, an increase (9%) was noted in the area of Pesticides, with the stock reaching around 430 questions, mainly driven by MRL applications. A more significant increase of 19% was observed in the area of Generic Risk Assessment, with the count rising to approximately 330 questions. It is important to note that the stock at the beginning of the year was already at expected levels (around 270-280 questions), and EFSA aims to maintain these figures rather than achieve a substantial reduction.

A detailed analysis of the stock reveals that only 12% (about 180 questions) are past their deadline, including all backlogged items and a portion of the "bulk evaluations." The largest category comprises questions with a deadline within the next 365 days (39%). The management of this category will be significantly impacted by the status of clockstops, with approximately 30% of EFSA's questions currently on hold, awaiting applicant input. Efforts to reduce clockstops are underway as part of the "speed of RA" initiative.



EFSA also achieved good outcomes in Strategic Objective 2.

In terms of relevance, the number of citations of EFSA's guidance documents exceeded expectations (19,000 vs. a target of 16,000), surpassing the performance of the previous years when figures typically fell below the target, though still within the acceptable "on track" range.

At the operational results level, a good degree of preparedness for risk assessment on Article 29 mandates received from risk managers was observed across all three analyzed areas: methods, data, and expertise. Notably, expertise showed a recovery from the deviation noted in P1.

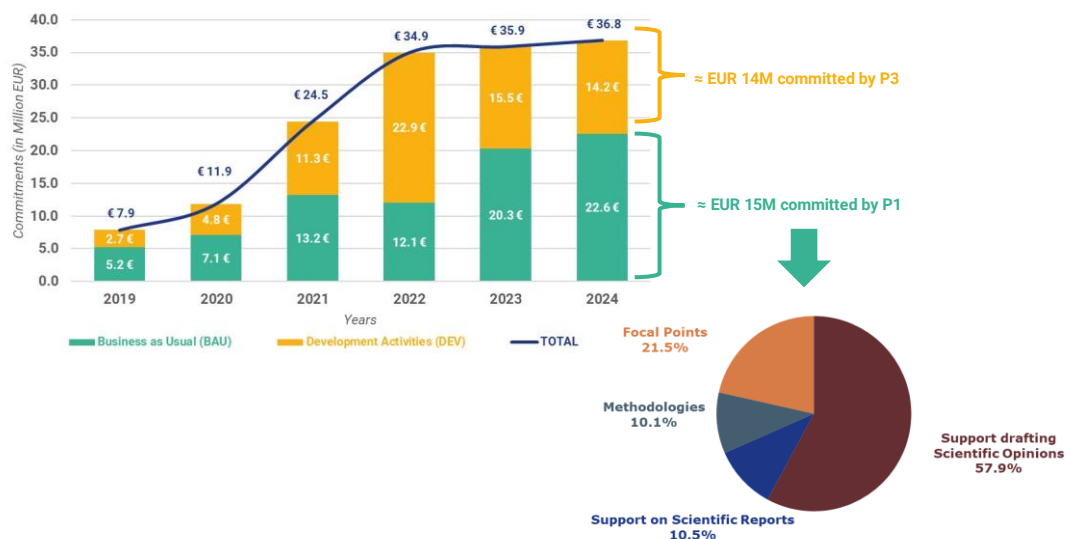
Engagement activities also yielded positive outcomes, aligning with expectations (25 activities run by P3), as EFSA maintained the anticipated level of interactions with stakeholders.

A decrease in terms of resources allocated to Grants & Procurements directed to Risk Assessment activities was observed in P3, due to some delays in commitments. However, the forecast is to close the year in line with the initial plans.

Lastly, the management of EFSA's portfolio of development activities delivered good results, with projects reporting limited 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 15M committed for BAU activities so far in 2024, the biggest share (58%) 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 10 months of the year more than EUR 3M 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.



EFSA achieved strong results in Strategic Objective 3.

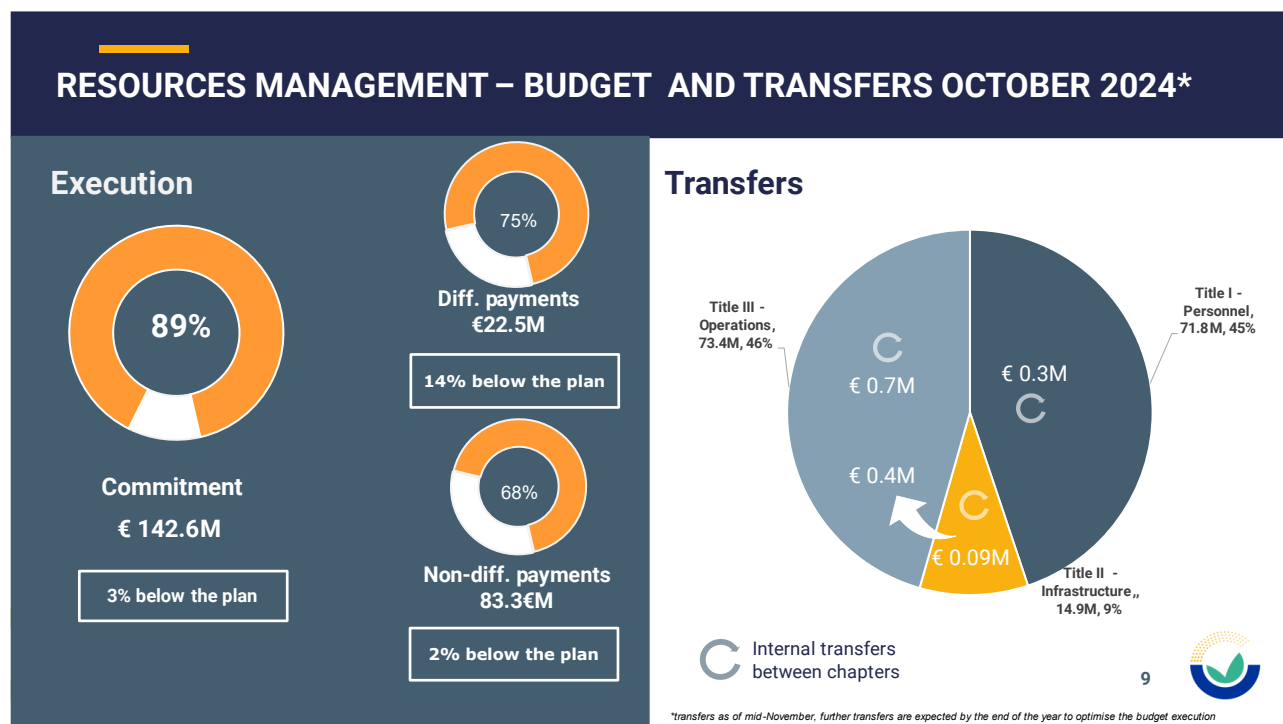
The average occupancy rate was excellent, reaching 99.6% against a target of 95%. This figure is an improvement over last year's result of 98.3% and demonstrates EFSA's commitment to maximising staff allocation to support its operations. This figure is anticipated to remain stable in the coming years.

Performance was also solid regarding process health (88% vs. a target of 90%) and project health (90% vs. a target of 80%), aligning with the results registered in the previous reporting periods.

User satisfaction with enabling digital and logistic services was high at 95%, and compliance with Service Level Agreements (SLAs) was at 98%, sustaining the positive trend established since 2022 and affirming the effectiveness of these services.

In terms of budget execution, EFSA improved compared the earlier deviation noted in P1 regarding commitments (from -6% to -3%) but it still remains below target, at EUR 142.6 million (89% of the annual plan).

For payments, the discrepancy with non-differentiated payments plan has improved period-on-period in relative terms (from -5% in P1 2024 to -3% in P2 2024 to -2% in P3 2024), standing at EUR 83.3 million (68% of the appropriations). The gap in differentiated payments, instead, grew to -14% (from -6% in P1 2024). Budget expenditures are under close scrutiny, and corrective measures are in place as necessary. Projections for year-end indicate that objectives will be met.



**Commitments: €142.6M - 89%** (3% below the plan: delays mainly in scientific grants and procurement, operational IT systems)

**Diff payments: € 22.5M – 75%** (14% below the plan: mainly scientific G&P (delays in commitments (pre-financing payments, deliverables and invoicing)

**Non-diff. payments: €83.3 – 68%** (2% below the monthly plan) – mainly Communications (invoices being process as of mid-Nov)

Main cost categories committed:

Title I – STAFF: 65.5M – mainly staff and SNE salaries and allowances (55.9M), interims (4.3M), European School and childhood centres (1.9M)

Title II – INFRASTRUCTURE: €13.3M – mainly IT (€6.1M), building (€6.0M), furniture (€0.7M), other: legal expenses, telecom, stationery

Title III - OPERATIONS: 63.8M - scientific Grants & Procurement (29.2M), operational IT systems (€14.8M), meetings (€8.8M), communications (€5.6M)

**Transfers:** 5 transfers signed in the reporting period May – November 2024

1) *ad hoc transfer in May*

Coverage of MESE unit's meetings budget (0.10 million) and meetings outsourcing services for IDATA symposium (EUR 0.05 million). Covered by a release from Conferences and outreach budget line

2) *2nd periodical budget review June – July 2024:*

Transfers between the Titles: EUR 0.43 million from Title II to Title III

Title I: shortfalls in interim services (higher number of maternity leaves), other services (consulting subscriptions), training (Personal Leadership and Leadership Development



Programmes), missions and stagiaires covered by release from allowances on entering and leaving the service (lower number of newcomers from outside Parma), contract agents (C5 credits used) and other minor releases (early childhood centres, HR consultancy and services, staff salaries and allowances, visiting experts and other)

Title II: minor shortfalls within the Title (legal services, IT outsourcing, Management Board and other) covered by surpluses in energy supplies (lower than expected prices), IT (re-evaluation of IT security projects, savings), security and surveillance, refurbishment of premises, rent and other building-related services; remaining surplus of EUR 0.43 million transferred to Title III

Title III: shortfall in scientific meetings and meeting organisation support covered by releases within the Title (IT, operational support, communications, translations and other) and via transfer from Title II.

### *3) Ad hoc transfer October (1)*

Driven mainly by the re-allocations of the funds among the scientific meeting lines. The urgent needs for additional budget we addressed as well, in particular additional needs for prepaid travel, training, building works, Management Board meetings and administrative missions. These shortfalls were covered by the releases from lines covering missions linked to operational duties, allowances on entering and leaving the service, legal services and other minor releases within Title I and II.

### *4) Ad hoc transfer October (2)*

Stemming from unexpected urgent need to commit additional funds for the renting of office spaces in Brussels for the EU Agency Network (an input from recent Network meeting). A minor reallocation of funds within the same budget chapter was done, in particular, the lines covering security and surveillance and other building-related services.

### *5) Ad hoc transfer November*

Urgent need to cover prepaid shuttle travel services due to higher than expected use. Covered by releases from translations and missions linked to operational duties.

6) Regular 3<sup>rd</sup> Budget 2024 review: as of finalisation of this document the procedure is not yet finalised



# 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	Actuals	Status			
				P1	P2	P3	P4
<b>EO 1.1 Increased relevance and improved reputation of EFSA's scientific advice</b>							
<b>Reputation</b>	Customers/partners/stakeholders satisfaction on risk assessment	N/A	N/A	●	●	●	
<b>Relevance</b>	Citations of EFSA's scientific outputs	107,500	104,000	●	●	●	
	EFSA journal's H-index	148	152	●	●	●	
Indicator		Target	Actuals	Status			
				P1	P2	P3	P4
<b>EOR 1.1.1 Assessments for regulated products are delivered with quality and efficiency</b>							
<b>Quality</b>	Timeliness of adoption	90%	92%	●	●	●	
	Reduction of backlogs and bulk evaluations	-4%	-11%	●	●	●	
	Timeliness of publication	88%	94%	●	●	●	
<b>Efficiency</b>	Number of questions closed	330	286	●	●	●	
	Change in stock of questions	0%	4%	●	●	●	
	Amount of resources used	17.2%	17.1%	●	●	●	
<b>EOR 1.1.2 Generic scientific advice is delivered with quality and efficiency</b>							
<b>Quality</b>	Timeliness of adoption	100%	89%	●	●	●	
	Timeliness of publication	88.0%	91%	●	●	●	
	Reduction of backlogs and bulk evaluations	-3%	-21%	●	●	●	
<b>Efficiency</b>	Number of questions closed	123	161	●	●	●	
	Change in stock of questions	0%	19%	●	●	●	
	Amount of resources used	18.8%	18.7%	●	●	●	

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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
<b>EO 1.2 - Increased relevance and improved reputation of EFSA's risk communication</b>							
<b>Reputation</b>	Customers/partners/stakeholders satisfaction on risk communication	N/A	N/A	●	●	●	
<b>Relevance</b>	Social media interactions value	64	50	●	●	●	
Indicator		Target	Actuals	Status			
				P1	P2	P3	P4
<b>EOR 1.2.1 An audience-first approach ensures quality throughout risk communication</b>							
<b>Quality</b>	Performance of communication materials	75%	74%	●	●	●	
	Translation outreach	26%	42%	●	●	●	
	Leverage of social science	100%	100%	●	●	●	
<b>Efficiency</b>	Amount of resources used	0.6%	0.6%	●	●	●	
<b>EOR 1.2.2 Coordinated risk communication is delivered with the European Commission, Member States and ENVI agencies</b>							
<b>Quality</b>	Performance of EFSA's campaigns	90%	N/A	●	●	●	
	Performance of dissemination process	90%	75%	●	●	●	
	Joint communication content production	100%	100%	●	●	●	
<b>Efficiency</b>	Amount of resources used	4.5%	4.6%	●	●	●	

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

Indicator		Target	Actuals	Status			
				P1	P2	P3	P4
<b>EO2.1 Increased risk analysis capabilities (knowledge, expertise, methodologies, and data) to maintain relevance for the future</b>							
Reputation	Customers/partners/stakeholders satisfaction on risk preparedness	N/A	N/A	●	●	●	
	Customers/partners/stakeholders satisfaction on harmonisation	N/A	N/A	●	●	●	
	Customers/partners/stakeholders satisfaction on data access and exploitation	N/A	N/A	●	●	●	
	Customers/partners/stakeholders satisfaction on capacity strengthening	N/A	N/A	●	●	●	
	Customers/partners/stakeholders satisfaction on ecosystem efficiency	N/A	N/A	●	●	●	
Relevance	Citations of EFSA's guidance documents	16,073	19,000	●	●	●	
	Use of EFSA datasets	N/A	N/A	●	●	●	

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

Indicator		Target	Actuals	Status			
				P1	P2	P3	P4
<b>EO2.1.1 Harmonised risk assessment culture, with the necessary knowledge and expertise, is ensured at EU level</b>							
Quality	Number of unique organisations contributing to EFSA's work programme	N/A	N/A	●	●	●	
	Resources allocated to outsourcing RA activities	12.9%	11.2%	●	●	●	
	Share of EFSA's outputs delivered with outsourcers' contribution	N/A	N/A	●	●	●	
	Expertise preparedness to address RM's requests	95%	96%	●	●	●	
	Engagement activities	25	25	●	●	●	
Efficiency	Number of project deliverables finalised	85%	70%	●	●	●	
	Amount of resources used	9%	8%	●	●	●	
<b>EO2.1.2 The quality and scale of crisis preparedness and the identification of emerging risks is improved</b>							
Quality	Ensure identification of emerging issues	N/A	N/A	●	●	●	
	Ensure preparedness: % of emerging issues that lead to an action	N/A	N/A	●	●	●	
	Cooperation in Crisis Preparedness	N/A	N/A	●	●	●	
Efficiency	Number of project deliverables finalised	85%	92%	●	●	●	
	Amount of resources used	0.6%	0.6%	●	●	●	

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

Indicator		Target	Actuals	Status			
				P1	P2	P3	P4
EOR 2.1.3 The quality of scientific guidance and methodologies is improved to address future challenges							
Quality	Methods preparedness to address RM's requests	90%	97%	●	●	●	
	Up-to-date scientific guidance documents	N/A	N/A	●	●	●	
	Cooperation in methodology development	N/A	N/A	●	●	●	
Efficiency	Number of project deliverables finalised	85%	93%	●	●	●	
	Amount of resources used	12.0%	11.7%	●	●	●	
EOR 2.1.4: Preparedness for future regulatory and policy needs addressing EU F2F, Biodiversity and Chemical strategies is ensured							
Quality	Participation to research projects	N/A	N/A	●	●	●	
	Activities related to Green Deal	N/A	N/A	●	●	●	
	Number of project deliverables finalized	85%	100%	●	●	●	
Efficiency	Amount of resources used	0.5%	0.5%	●	●	●	
EOR 2.1.5: Wider access to and broader exploitation of data and analytics is achieved							
Quality	Data preparedness to address RM's requests	80%	93%	●	●	●	
	Efficacy of EFSA's data ecosystems services	N/A	N/A	●	●	●	
	Number of project deliverables finalised	85%	97%	●	●	●	
Efficiency	Amount of resources used	8.1%	8.4%	●	●	●	

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## 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 Improved reputation of EFSA as an accountable institution and an attractive employer							
Reputation	Customers/Partners/Stakeholders' satisfaction on coherence	N/A	N/A	●	●	●	
	Customers/Partners/Stakeholders' satisfaction on governance	N/A	N/A	●	●	●	
	Customers/Partners/Stakeholders' satisfaction on organisational efficiency	N/A	N/A	●	●	●	
Relevance	Strategy implementation plan achieved	N/A	N/A	●	●	●	
Indicator		Target	Actuals	Status			
				P1	P2	P3	P4
EOR 3.1.1: Staff engagement is inspired by EFSA's value system							
Quality	Staff engagement index	N/A	N/A	●	●	●	
	Future of work – digital culture	N/A	N/A	●	●	●	
	Occupancy rate	97%	99.6%	●	●	●	
	Leadership and management index	N/A	N/A	●	●	●	
	Geographical balance of new hired staff	N/A	N/A	●	●	●	
Efficiency	Amount of resources used	3.6%	3.5%	●	●	●	

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

Indicator		Target	Actuals	Status			
				P1	P2	P3	P4
<b>EOR 3.1.2: User satisfaction and efficiency of enabling services is enhanced</b>							
Quality	User satisfaction on enabling services	80%	95%	●	●	●	
	Compliance with Service SLAs	90%	98%	●	●	●	
	Digitalisation Index	N/A	N/A	●	●	●	
Efficiency	Enabling services staff efficiency	N/A	N/A	●	●	●	
	Amount of resources used	19.9%	20%	●	●	●	
<b>EOR 3.1.3: Operational performance is ensured</b>							
Quality	Process status health	90%	88%	●	●	●	
	Project status health	80%	94%	●	●	●	
	Efficacy of Assurance mechanisms	95%	94.0%	●	●	●	
Efficiency	Budget execution	97%	86%	●	●	●	
	Efficiency gains achieved	N/A	N/A	●	●	●	
	Amount of resources used	4.5%	4.4%	●	●	●	
<b>EOR 3.1.4: Staff engagement is inspired by EFSA's value system</b>							
Quality	Advocacy and engagement activities with EU governing bodies	N/A	N/A	●	●	●	
Efficiency	Amount of resources used	0.9%	0.9%	●	●	●	



## 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 - REGULATED PRODUCTS: NON PEST APPLICATIONS

Unit	Area	Questions closed		Timeliness of adoption		Stock of questions
		Actual P3 2024	Plan P3 2024	Actual P3 2024	Plan P3 2024	
BIOHAW	Animal by-products	1	1	100%	90%	2
	AMT-Decontamination dossiers	0	0	-	90%	1
FEED	Feed Additives applications	120	112	89%	90%	186
FIP	Flavourings applications	3	4	100%	90%	2
	Flavourings re-evaluation	1	5	100%	90%	6
	Food Additives applications	4	6	100%	90%	26
	Food Additives re-evaluation	9	5	67%	90%	114
	Food Contact Material	19	20	100%	90%	34
	Enzymes	68	60	99%	90%	187
	Decontamination substances evaluation	0	1	-	90%	1
NIF	Novel Foods	9	32	88%	90%	182
	Genetically Modified Organisms	8	10	100%	90%	45
	Health Claims	3	1	100%	90%	5
	Foods for special medical purposes and allergens	0	1	-	90%	0
	Infant nutrition applications	0	0	-	90%	3

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### ANNEX IIa: DETAILS ON SCIENTIFIC PRODUCTION BY AREA WITH COMPARISON WITH TARGETS - REGULATED PRODUCTS: PESTICIDES PEER REVIEW AND MRL APPLICATIONS

Unit	Area	Questions closed		Timeliness of adoption		Stock of questions
		Actual P3 2024	Plan P3 2024	Actual P3 2024	Plan P3 2024	
PREV	Approval of new active substances	6	3	100%	90%	74
	Approval of basic substances	0	9	-	90%	16
	Confirmatory information on active substances	2	3	100%	90%	10
	Amendments of condition of approval of active substances	2	2	100%	90%	5
	Renewal of the Approval of active substances	17	15	82%	90%	204
	MRL applications	14	40	93%	90%	125

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## ANNEX IIA: DETAILS ON SCIENTIFIC PRODUCTION BY AREA WITH COMPARISON WITH TARGETS - GENERIC SCIENTIFIC ADVICE

Unit	Area	Questions closed		Timeliness of adoption		Stock of questions
		Actual P3 2024	Plan P3 2024	Actual P3 2024	Plan P3 2024	
BIOHAW	Animal Health	18	8	100%	100%	16
	Animal Welfare	2	2	100%	100%	12
	Biological Hazards	8	8	86%	100%	12
	Multinational Foodborne outbreaks	3	0	100%	100%	1
	Annual Report on AMR	1	1	100%	100%	1
	Annual Report on Zoonoses	0	0	-	100%	1
FEEDCO	Contaminants Generic Advice	5	4	100%	100%	13
	Feed additives Generic Advice	3	3	100%	100%	2
FIP	Food improvements agents	1	1	100%	100%	1
	Food contact Materials Generic Advice	2	1	100%	100%	2
IDATA	Annual Report on Veterinary Drugs Residues	1	1	100%	100%	1
	Annual Report on pesticides residues	1	1	100%	100%	2
MESE	MESE General Scientific and Technical Assistance	0	2	-	100%	6
NIF	Nutrition Generic Advice	17	5	78%	100%	6
	GMO Generic Advice	6	2	83%	100%	8
PLANTS	Plant Health	77	60	100%	100%	189
	Environment/ecotoxicology guidance documents	0	0	-	100%	2
PREV	Preparation of the annual CCPR meeting	2	2	0%	100%	2
	Assessment of the risks related to MRLs	7	17	100%	100%	9
	Assessment of existing MRLs	2	2	-	100%	29
	Approval of active substances	5	3	50%	100%	5
	Environment/ecotoxicology guidance documents	0	0	-	100%	2
	PREV Guidance documents	0	0	-	100%	9



## 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 31/10/2024*
<b>BIOHAW</b>	0	0
Animal Health	0	0
<b>FEEDCO</b>	30	30
Feed additives applications	30	30
Feed additives Generic Advice	0	0
<b>FIP</b>	17	9
Flavourings applications	2	0
Food additives applications	3	2
Food additives re-evaluation	11	6
Food contact material	1	0
Enzymes	0	1
Food improvement agents	0	0
<b>NIF</b>	10	9
Novel foods	6	6
Genetically Modified Organisms	1	2
Nutrition Generic Advice	2	1
GMO Generic Advice	1	0
<b>PLANTS</b>	3	0
Plant Health	3	0
<b>PREV</b>	32	16
Approval of new active substances	1	3
Approval of basic substances	0	0
Confirmatory information on active substances	1	1
Amendments of condition of approval of active substances	0	0
Renewal of the approval of active substances	14	8
Preparation of the annual CCPR meeting	0	0
Assessment of the risks related to MRLs	1	1
MRL Applications	15	3
<b>MESE</b>	1	0
MESE General scientific and technical assistance	1	0
<b>TOTAL</b>	93	64

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## ANNEX IIb: DETAILS ON SCIENTIFIC PRODUCTION BY AREA – BACKLOG AND BULK EVALUATIONS

### Bulk evaluations

Status	Area	Questions in bulk as of 01/01/2024	Questions in bulk as of 31/10/2024
Deadlines agreed with Risk Manager	<b>FIP</b>	<b>207</b>	<b>197</b>
	Flavourings re-evaluation	5	5
	Enzymes	99	96
	Food additives re-evaluation	103	96
	<b>PREV</b>	<b>31</b>	<b>29</b>
	Assessment of existing MRLs	31	29
Pending Risk Manager decision	<b>NIF</b>	<b>1548</b>	<b>1548</b>
	Health Claims - botanicals	1548	1548

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## ANNEX III - BUDGET TRANSFERS 2024 (AS OF MID-NOVEMBER 2024)

Title Chapter Article Item	Budget Heading	Commitment and payment appropriations 2024		
		Amended budget	Transfers	Current
1	<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	-97,999.66	46,622,000.34
1104	Entitlements on Entering and Leaving the Service	550,000.00	-263,515.90	286,484.10
	<b>tot. of 110</b>	<b>47,270,000.00</b>	<b>-361,515.56</b>	<b>46,908,484.44</b>
<b>111</b>	<b>Other staff</b>			
1113	Stagiaires	2,077,131.00	29,869.00	2,107,000.00
1115	Contract staff	11,916,256.00	-250,000.00	11,666,256.00
1116	Visiting experts, National Experts on Detachment	845,000.00	-30,000.00	815,000.00
1117	Authority officials temporarily assigned to national civil services, to international organisations or to public or private institutions	0.00	0.00	0.00
	<b>tot. of 111</b>	<b>14,838,387.00</b>	<b>-250,131.00</b>	<b>14,588,256.00</b>
<b>112</b>	<b>Interim staff</b>			
1120	Interim services	4,400,000.00	350,000.00	4,750,000.00
	<b>tot. of 112</b>	<b>4,400,000.00</b>	<b>350,000.00</b>	<b>4,750,000.00</b>
<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
	<b>tot. of 113</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>tot. of 11</b>	<b>66,508,387.00</b>	<b>-261,646.56</b>	<b>66,246,740.44</b>
12	EXPENDITURE RELATING TO STAFF RECRUITMENT			
<b>120</b>	<b>Expenditure relating to Staff recruitment</b>			
1200	Miscellaneous expenditure on recruitment	161,000.00	-10,000.00	151,000.00
	<b>tot. of 120</b>	<b>161,000.00</b>	<b>-10,000.00</b>	<b>151,000.00</b>
	<b>tot. of 12</b>	<b>161,000.00</b>	<b>-10,000.00</b>	<b>151,000.00</b>
13	MISSIONS AND DUTY TRAVEL			
<b>130</b>	<b>Missions and travel expenses</b>			
1300	Missions and travel expenses	125,000.00	16,000.00	141,000.00
1301	Shuttles for missions and duty	40,000.00	10,000.00	50,000.00
	<b>tot. of 130</b>	<b>165,000.00</b>	<b>26,000.00</b>	<b>191,000.00</b>
	<b>tot. of 13</b>	<b>165,000.00</b>	<b>26,000.00</b>	<b>191,000.00</b>
14	SOCIOMEDICAL INFRASTRUCTURE			
<b>141</b>	<b>Medical service</b>			
1410	Medical service	366,615.00	0.00	366,615.00
	<b>tot. of 141</b>	<b>366,615.00</b>	<b>0.00</b>	<b>366,615.00</b>
	<b>tot. of 14</b>	<b>366,615.00</b>	<b>0.00</b>	<b>366,615.00</b>
15	TRAINING			



Title Chapter Article Item	Budget Heading	Commitment and payment appropriations 2024		
		Amended budget	Transfers	Current
<b>150</b>	<b>Training, language courses and retraining for staff</b>			
1500	Further training, language courses and retraining for staff	800,000.00	174,000.00	974,000.00
	tot. of 150	800,000.00	174,000.00	974,000.00
	tot. of 15	800,000.00	174,000.00	974,000.00
16	SOCIAL WELFARE			
<b>160</b>	<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	20,000.00	160,000.00
	tot. of 160	140,000.00	20,000.00	160,000.00
<b>161</b>	<b>Social contacts between staff</b>			
1610	Social contacts between staff	66,000.00	0.00	66,000.00
	tot. of 161	66,000.00	0.00	66,000.00
<b>163</b>	<b>Early childhood centres and other creches</b>			
1630	Early childhood centres, creches and EU school contribution	2,055,000.00	-75,000.00	1,980,000.00
	tot. of 163	2,055,000.00	-75,000.00	1,980,000.00
	tot. of 16	2,261,000.00	-55,000.00	2,206,000.00
18	EXTERNAL SERVICES			
<b>180</b>	<b>External services</b>			
1800	Translation and interpretation	20,000.00	-5,000.00	15,000.00
1801	Payment for administrative assistance from the Community institutions	428,238.00	0.00	428,238.00
1802	Consultancy and HR services	428,400.00	-75,000.00	353,400.00
1803	Other services	668,403.00	206,646.56	875,049.56
	tot. of 180	1,545,041.00	126,646.56	1,671,687.56
	tot. of 18	1,545,041.00	126,646.56	1,671,687.56
	tot. of 1	71,807,043.00	0.00	71,807,043.00

Title Chapter Article Item	Budget Heading	Commitment and payment appropriations 2024		
		Amended budget	Transfers	Current
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE LINKED TO AUTHORITY</b>			
20	INVESTMENTS IN IMMOVABLE PROPERTY, RENTAL OF BUILDING AND ASSOCIATED COSTS			
<b>200</b>	<b>Building</b>			
2000	Rent	100,000.00	-47,875.96	52,124.04
2001	Acquisition	2,261,090.97	0.00	2,261,090.97
2002	Studies and technical assistance in connection with building projects	430,000.00	27,067.24	457,067.24
2003	Refurbishment of premises/fitting out	1,760,000.00	-40,025.94	1,719,974.06
	tot. of 200	4,551,090.97	-60,834.66	4,490,256.31
<b>202</b>	<b>Expenditure on buildings</b>			
2020	Water, gas, electricity and heating	950,000.00	-220,996.00	729,004.00
2021	Cleaning and maintenance	683,000.00	-46,000.00	637,000.00
2023	Security and surveillance of buildings	736,000.00	-79,500.00	656,500.00
2024	Insurance	42,000.00	-10,567.96	31,432.04
2025	Other expenditure on buildings	820,000.00	-53,332.32	766,667.68
	tot. of 202	3,231,000.00	-410,396.28	2,820,603.72
	tot. of 20	7,782,090.97	-471,230.94	7,310,860.03
21	INFORMATION TECHNOLOGY AND EXPENDITURE ON DATA PROCESSING			



Title Chapter Article Item	Budget Heading	Commitment and payment appropriations 2024		
		Amended budget	Transfers	Current
<b>210</b>	<b>Purchase and maintenance of IT for administration and non-operational</b>			
2100	Purchase and maintenance of IT equipment and standard software	2,928,530.00	-197,567.89	2,730,962.11
2103	External services for the operation, implementation and maintenance of software and user support	3,223,559.00	176,595.27	3,400,154.27
	<b>tot. of 210</b>	<b>6,152,089.00</b>	<b>-20,972.62</b>	<b>6,131,116.38</b>
	<b>tot. of 21</b>	<b>6,152,089.00</b>	<b>-20,972.62</b>	<b>6,131,116.38</b>
22	MOVABLE PROPERTY AND ASSOCIATED COSTS			
<b>220</b>	<b>Technical equipment and installations</b>			
2200	Technical equipment and installations	230,000.00	12,603.58	242,603.58
	<b>tot. of 220</b>	<b>230,000.00</b>	<b>12,603.58</b>	<b>242,603.58</b>
<b>221</b>	<b>Furniture</b>			
2210	Furniture	730,000.00	35,000.00	765,000.00
	<b>tot. of 221</b>	<b>730,000.00</b>	<b>35,000.00</b>	<b>765,000.00</b>
	<b>tot. of 22</b>	<b>960,000.00</b>	<b>47,603.58</b>	<b>1,007,603.58</b>
23	CURRENT ADMINISTRATIVE EXPENDITURE			
<b>230</b>	<b>Stationery and office supplies</b>			
2300	Stationery and office supplies	41,500.00	5,000.00	46,500.00
	<b>tot. of 230</b>	<b>41,500.00</b>	<b>5,000.00</b>	<b>46,500.00</b>
<b>232</b>	<b>Financial charges</b>			
2320	Bank and other financial charges	1,000.00	0.00	1,000.00
	<b>tot. of 232</b>	<b>1,000.00</b>	<b>0.00</b>	<b>1,000.00</b>
<b>233</b>	<b>Legal expenses</b>			
2330	Legal expenses and damages	155,737.00	19,880.35	175,617.35
	<b>tot. of 233</b>	<b>155,737.00</b>	<b>19,880.35</b>	<b>175,617.35</b>
<b>235</b>	<b>Other operating expenditure</b>			
2350	Miscellaneous insurance	5,000.00	1,500.00	6,500.00
	<b>tot. of 235</b>	<b>5,000.00</b>	<b>1,500.00</b>	<b>6,500.00</b>
<b>239</b>	<b>Publications</b>			
2390	Publications	15,000.00	-7,201.50	7,798.50
	<b>tot. of 239</b>	<b>15,000.00</b>	<b>-7,201.50</b>	<b>7,798.50</b>
	<b>tot. of 23</b>	<b>218,237.00</b>	<b>19,178.85</b>	<b>237,415.85</b>
24	POSTAL CHARGES AND TELECOMMUNICATIONS			
<b>240</b>	<b>Postal charges and telecommunications</b>			
2400	Postal charges and telecommunications	163,500.00	-25,112.54	138,387.46
	<b>tot. of 240</b>	<b>163,500.00</b>	<b>-25,112.54</b>	<b>138,387.46</b>
	<b>tot. of 24</b>	<b>163,500.00</b>	<b>-25,112.54</b>	<b>138,387.46</b>
25	GOVERNANCE EXPENDITURES			
<b>250</b>	<b>Governance expenditures</b>			
2500	Management Board meetings	75,000.00	24,150.00	99,150.00
	<b>tot. of 250</b>	<b>75,000.00</b>	<b>24,150.00</b>	<b>99,150.00</b>
	<b>tot. of 25</b>	<b>75,000.00</b>	<b>24,150.00</b>	<b>99,150.00</b>
	<b>tot. of 2</b>	<b>15,350,916.97</b>	<b>-426,383.67</b>	<b>14,924,533.30</b>



Title Chapte r Article Item	Budget Heading	Commitment appropriations 2024			Payment appropriations 2024		
		Amended budget	Transfers	Current	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	-240,356.00	4,679,161.00	4,919,517.00	-240,356.00	4,679,161.00
	tot. of 302	4,919,517.00	-240,356.00	4,679,161.00	4,919,517.00	-240,356.00	4,679,161.00
<b>303</b>	<b>Risk Assessment Services meetings - Regulated products</b>						
3030	Risk Assessment Services meetings - Regulated products	20,644.00	-5,044.00	15,600.00	20,644.00	-5,044.00	15,600.00
	tot. of 303	20,644.00	-5,044.00	15,600.00	20,644.00	-5,044.00	15,600.00
	tot. of 30	4,940,161.00	-245,400.00	4,694,761.00	4,940,161.00	-245,400.00	4,694,761.00
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	-297,016.00	3,320,701.00	3,617,717.00	-297,016.00	3,320,701.00
	tot. of 312	3,617,717.00	-297,016.00	3,320,701.00	3,617,717.00	-297,016.00	3,320,701.00
<b>313</b>	<b>Crisis support</b>						
3130	Crisis support	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
<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	199,580.78	968,669.78	769,089.00	199,580.78	968,669.78
	tot. of 314	769,089.00	199,580.78	968,669.78	769,089.00	199,580.78	968,669.78
	tot. of 31	4,386,806.00	-97,435.22	4,289,370.78	4,386,806.00	-97,435.22	4,289,370.78
32	EFSA SCIENTIFIC COOPERATION						
<b>321</b>	<b>EFSA Grants &amp; Procurement</b>						
3210	EFSA Grants & Procurement	36,832,201.00	-200,000.00	36,632,201.00	29,871,045.00	-200,000.00	29,671,045.00
	tot. of 321	36,832,201.00	-200,000.00	36,632,201.00	29,871,045.00	-200,000.00	29,671,045.00
<b>322</b>	<b>Scientific Cooperation meetings</b>						
3220	Scientific Cooperation meetings	58,427.00	4,573.00	63,000.00	58,427.00	4,573.00	63,000.00
	tot. of 322	58,427.00	4,573.00	63,000.00	58,427.00	4,573.00	63,000.00
<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
3231	ENPI (European Neighbourhood programme)	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
	tot. of 32	36,890,628.00	-195,427.00	36,695,201.00	29,929,472.00	-195,427.00	29,734,045.00
34	COMMUNICATIONS						
<b>341</b>	<b>Risk Communication</b>						
3410	Risk Communication, Web management, communication activities and materials	5,715,000.00	-45,000.00	5,670,000.00	5,715,000.00	-45,000.00	5,670,000.00
	tot. of 341	5,715,000.00	-45,000.00	5,670,000.00	5,715,000.00	-45,000.00	5,670,000.00



<b>342</b>	<b>External Relations</b>						
3420	External Relations	290,000.00	-73,663.20	216,336.80	290,000.00	-73,663.20	216,336.80
	<b>tot. of 342</b>	<b>290,000.00</b>	<b>-73,663.20</b>	<b>216,336.80</b>	<b>290,000.00</b>	<b>-73,663.20</b>	<b>216,336.80</b>
	<b>tot. of 34</b>	<b>6,005,000.00</b>	<b>-118,663.20</b>	<b>5,886,336.80</b>	<b>6,005,000.00</b>	<b>-118,663.20</b>	<b>5,886,336.80</b>
35	HORIZONTAL OPERATIONS						
<b>350</b>	<b>Operational IT Systems</b>						
3500	Operational IT Systems	13,714,218.00	1,841,504.44	15,555,722.44	13,714,218.00	1,841,504.44	15,555,722.44
3501	Multiannual IT projects	292,456.00	0.00	292,456.00	292,456.00	0.00	292,456.00
	<b>tot. of 350</b>	<b>14,006,674.00</b>	<b>1,841,504.44</b>	<b>15,848,178.44</b>	<b>14,006,674.00</b>	<b>1,841,504.44</b>	<b>15,848,178.44</b>
<b>351</b>	<b>Operational support</b>						
3511	Translation, Interpretation, Linguistic Proofreading and Editing	340,000.00	-165,194.00	174,806.00	340,000.00	-165,194.00	174,806.00
3512	Library	820,000.00	0.00	820,000.00	820,000.00	0.00	820,000.00
3513	Mission of staff related to operational duties	600,000.00	-45,731.60	554,268.40	600,000.00	-45,731.60	554,268.40
3514	Scientific meetings and missions services	1,228,000.00	218,625.60	1,446,625.60	1,228,000.00	218,625.60	1,446,625.60
3515	Catering	14,607.00	16,378.00	30,985.00	14,607.00	16,378.00	30,985.00
	<b>tot. of 351</b>	<b>3,002,607.00</b>	<b>24,078.00</b>	<b>3,026,685.00</b>	<b>3,002,607.00</b>	<b>24,078.00</b>	<b>3,026,685.00</b>
<b>352</b>	<b>Conference &amp; outreach</b>						
3520	Conferences, outreach and representation cost	1,120,500.00	-408,000.00	712,500.00	1,120,500.00	-408,000.00	712,500.00
	<b>tot. of 352</b>	<b>1,120,500.00</b>	<b>-408,000.00</b>	<b>712,500.00</b>	<b>1,120,500.00</b>	<b>-408,000.00</b>	<b>712,500.00</b>
<b>353</b>	<b>Operational development, control and quality</b>						
3530	Operational development and support, control and quality	2,590,750.00	-374,273.35	2,216,476.65	2,590,750.00	-374,273.35	2,216,476.65
	<b>tot. of 353</b>	<b>2,590,750.00</b>	<b>-374,273.35</b>	<b>2,216,476.65</b>	<b>2,590,750.00</b>	<b>-374,273.35</b>	<b>2,216,476.65</b>
	<b>tot. of 35</b>	<b>20,720,531.00</b>	<b>1,083,309.09</b>	<b>21,803,840.09</b>	<b>20,720,531.00</b>	<b>1,083,309.09</b>	<b>21,803,840.09</b>
	<b>tot. of 3</b>	<b>72,943,126.00</b>	<b>426,383.67</b>	<b>73,369,509.67</b>	<b>65,981,970.00</b>	<b>426,383.67</b>	<b>66,408,353.67</b>