

Management Board
12 December 2024



EFSA PERFORMANCE REPORT P3 2024



YEAR OF CONSOLIDATION

**Speed of Risk
Assessment**



**Preparedness in
Risk Assessment**



**Collaboration &
digital capabilities**



P3 2024 PERFORMANCE OVERVIEW



Strategic Objective



Input*



Performance**



Satisfaction***

S01	Deliver trustworthy scientific advice and communication of risks from farm to fork	€ 58.5M	of which 243 FTEs	96%	69%
S02	Ensure preparedness for future risk analysis needs	€ 43.1M	of which 97 FTEs	100%	74%
S03	Empower people and ensure organisational agility	€ 41.0M	of which 150 FTEs	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)





OVERVIEW ON S01 – SCIENTIFIC ADVICE AND COMMUNICATION

HIGHLIGHTS



- Higher than planned number of questions closed in Gen RA
- Timeliness of adoption continues with good performance showed in P1 2024
- Timeliness of publication above target
- EFSA's journal H index above target

ATTENTION AREAS

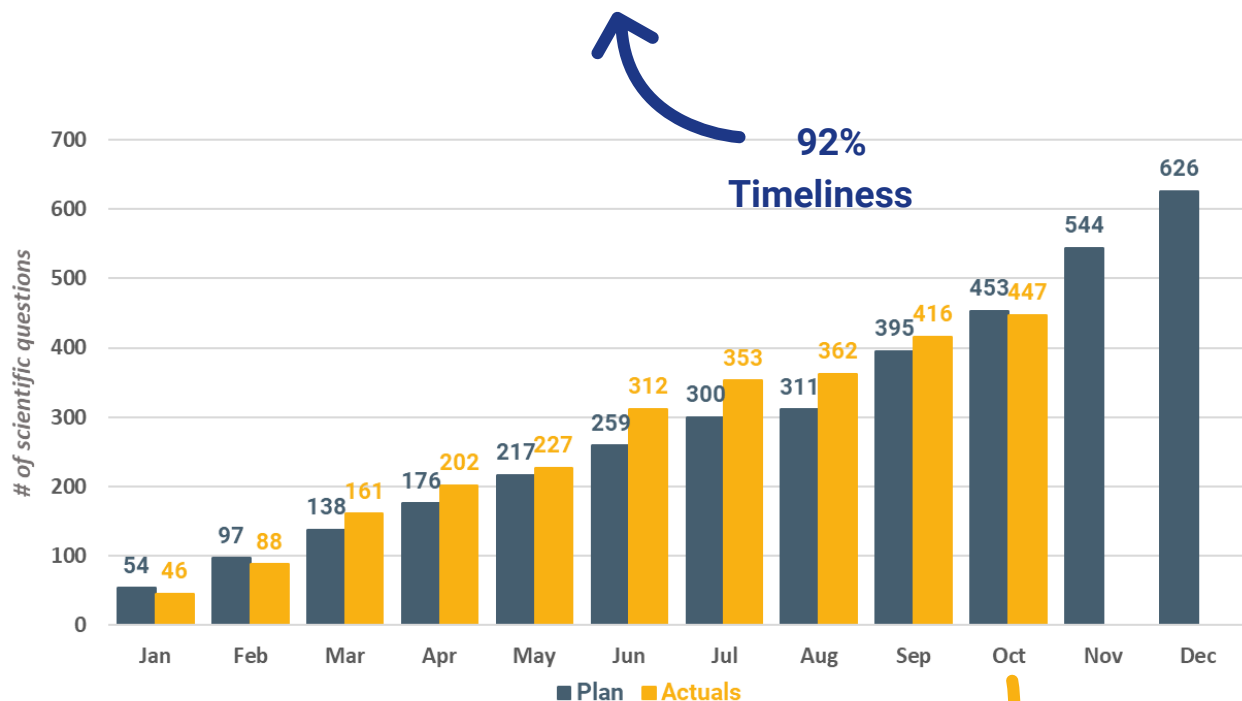


- Slowdown of scientific production in Regulated Products, due to issues in few specific areas
- Social media interactions below target
- Overall stock registered an increase, mainly due to high number of questions created in Generic RA



HIGHLIGHT OF PERFORMANCE IN S01 SCIENCE PRODUCTION

Increase compared to Oct 2023 (81%) and Dec 2023 (84%)

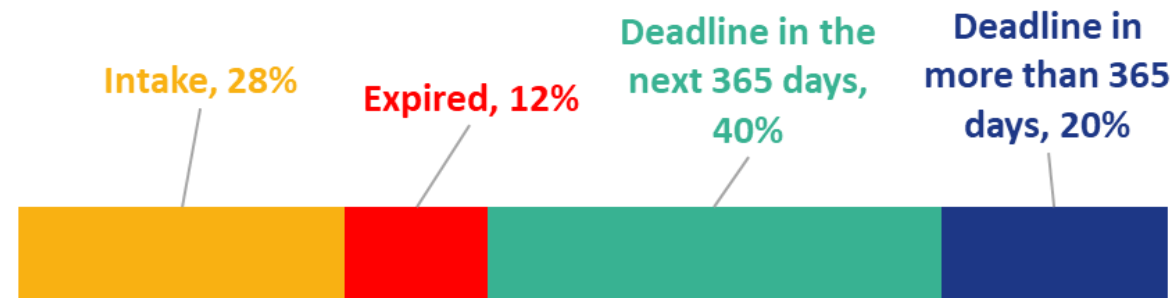


-6 questions closed compared to plan, and
-83 than Oct 2023 performance



Stock of questions* : **1559**
(+6.7% since Dec 2023)

Stock breakdown by phase



- Novel foods,
- Renewal of act. Substances
- MRL app.
- Food additives re-evaluations
- Feed add.
- MRLs art.10
- Feed additives
- PLH monitoring
- Novel foods
- Enzymes,
- PLH monitoring
- PLH RA





OVERVIEW OF S02 – PREPAREDNESS FOR FUTURE RISK ANALYSIS NEEDS

HIGHLIGHTS



- Engagement activities on target
- Preparedness (Data, Methods, Expertise) address RM's requests in line or exceeding targets

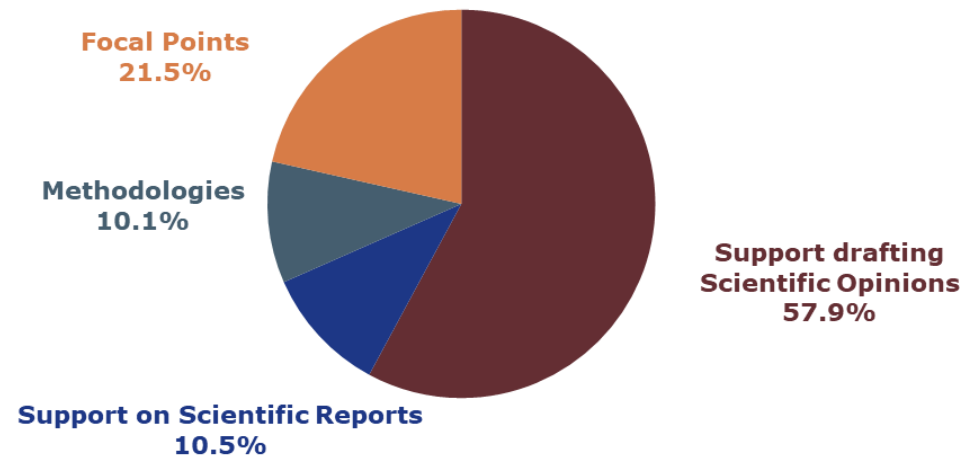
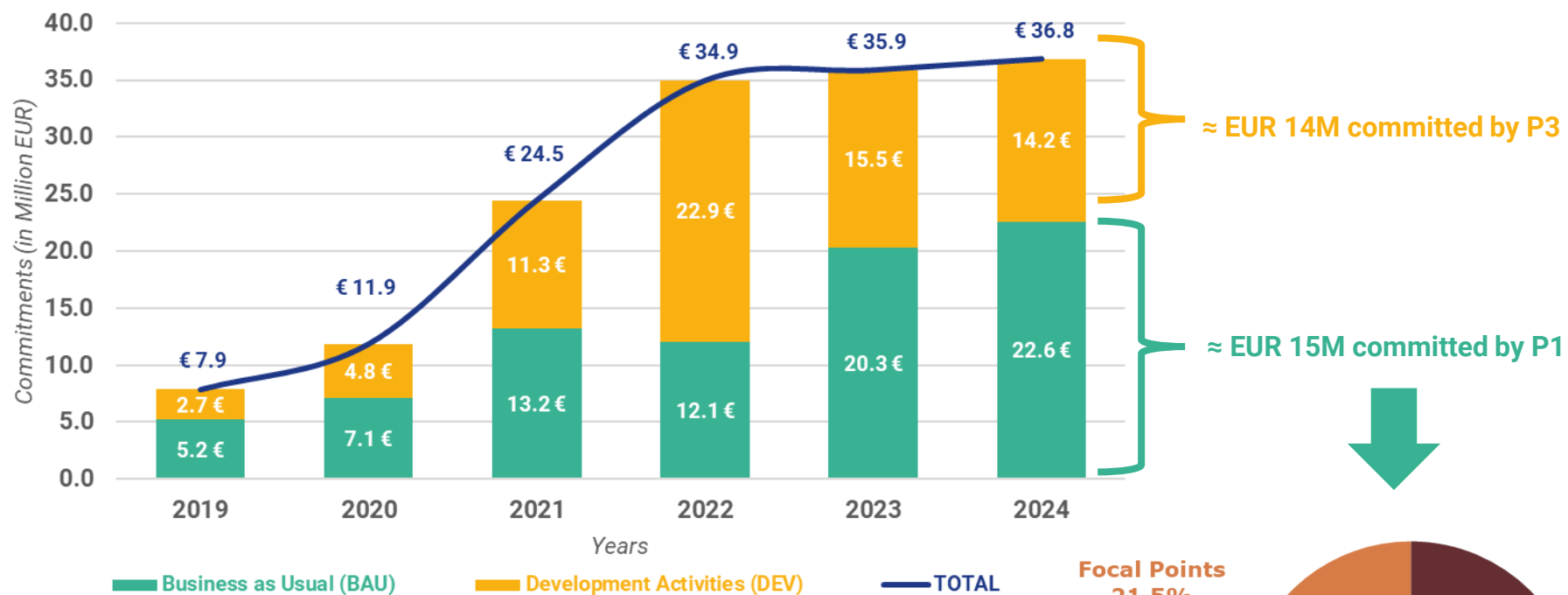
ATTENTION AREAS




- Outsourcing of support to Risk Assessment activities below initial plan



GRANTS AND PROCUREMENTS EVOLUTION 2019-2024





OVERVIEW OF SO3 – EMPOWER PEOPLE AND ENSURE ORGANISATIONAL AGILITY

HIGHLIGHTS



- Occupancy rate higher than the target
- High user satisfaction on enabling digital and logistic services
- Processes and projects continue with good performance showed in P1 2024
- Commitment execution on track, recovered from P1 deviation

ATTENTION AREAS



- Payment execution below the target



RESOURCES MANAGEMENT – BUDGET AND TRANSFERS OCTOBER 2024*

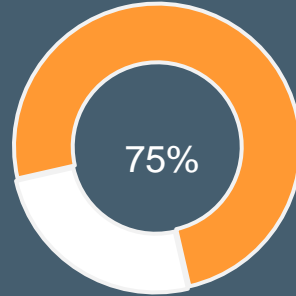
Execution



Commitment

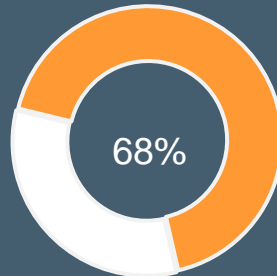
€ 142.6M

3% below the plan



Diff. payments
€22.5M

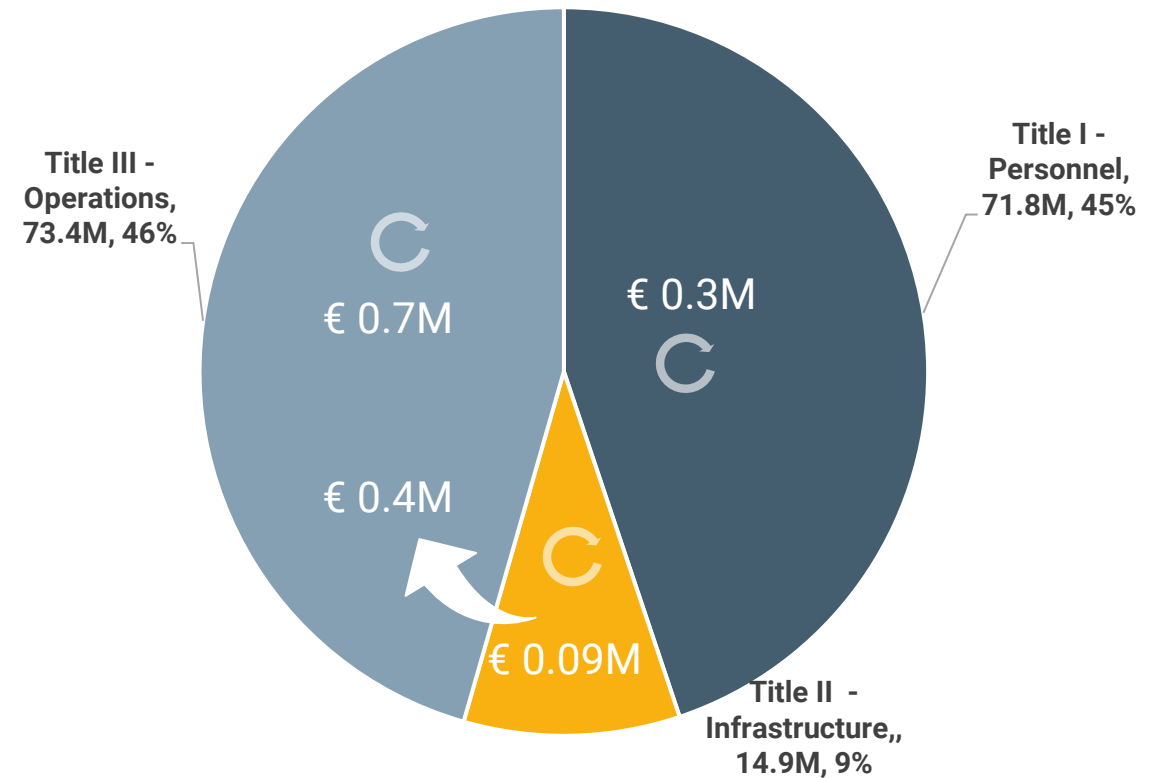
14% below the plan




Non-diff. payments
83.3€M

2% below the plan

Transfers



 Internal transfers
between chapters

