

Management Board
20 June 2024



EFSA PERFORMANCE REPORT P1 2024



YEAR OF CONSOLIDATION

**Speed of Risk
Assessment**



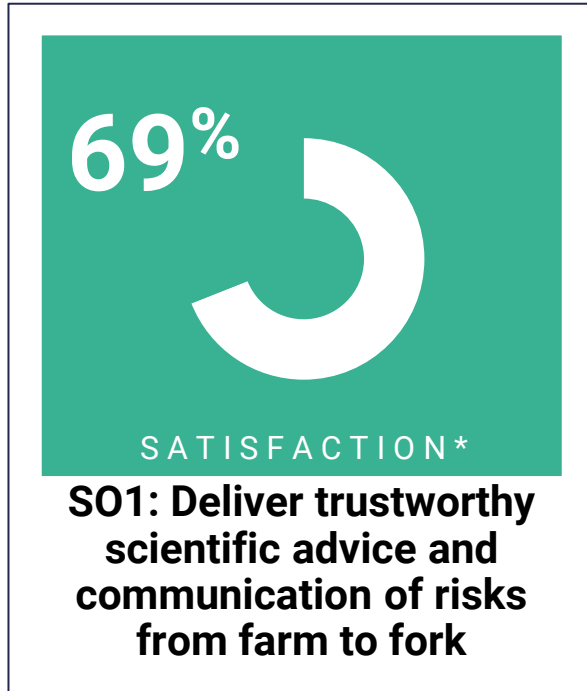
**Preparedness in
Risk Assessment**



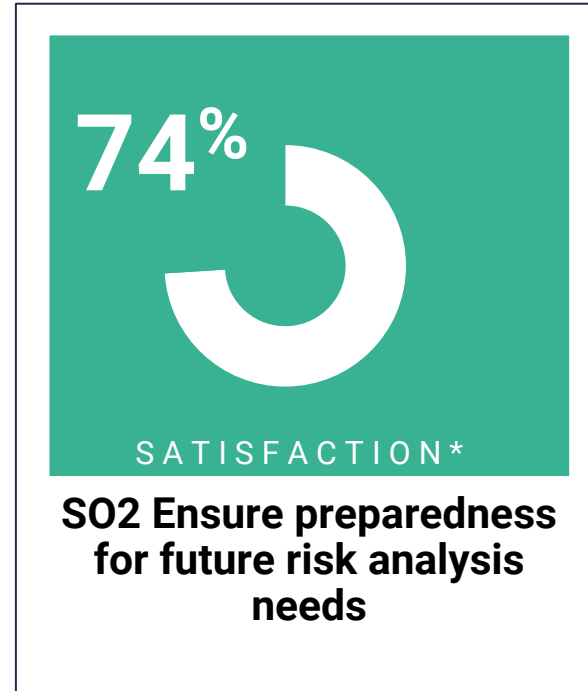
**Collaboration &
digital capabilities**



P1 2024 PERFORMANCE OVERVIEW



€ 31.0 M 93 FTEs



€ 27.5M 43 FTEs



€ 23.5M 60 FTEs



* The results on satisfaction refer to the survey held between September and October 2023. The survey is run once a year.
**The strength index shows the ration of the KPIs with a measurement in the period vs the total number of KPIs present in the area





**OVERVIEW ON S01 –
SCIENTIFIC ADVICE
AND
COMMUNICATION**

HIGHLIGHTS



- Overall good performance from all indexes related to Applications
- Citation of EFSA' s scientific outputs over target
- Good results for dissemination of communication

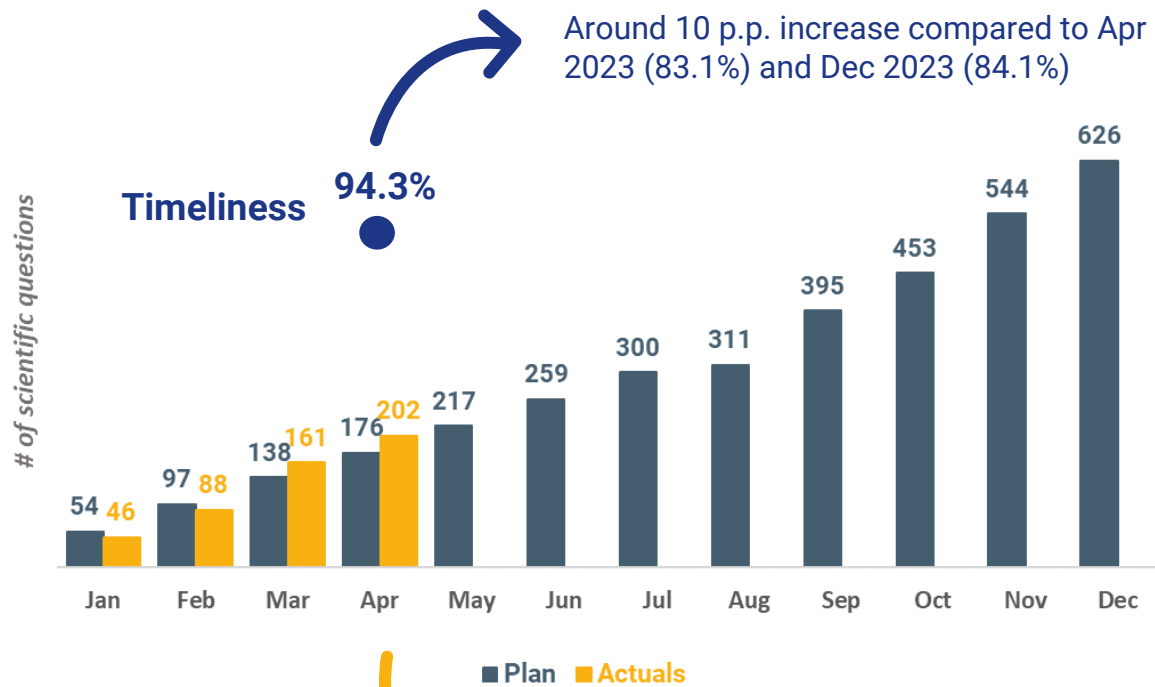
ATTENTION AREAS



- 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 SO1 SCIENCE PRODUCTION



+26 question closed compared to plan, and +17 questions closed compared to Apr 2023



Stock of questions* : **1517**
(+0.4% since Dec 2023)

Stock breakdown by phase



- Intake 29%**
 - renewal of active substances,
 - MRL applications, Novel foods
- With deadline in 2023 or earlier 12%**
 - Food additives re-evaluations,
 - MRLs art.10,
 - Feed additives
- With deadline in 2024 33%**
 - Feed additives,
 - renewal of active substances,
 - Novel foods
- With deadline in 2025 onwards 23%**
 - Enzymes,
 - Plant health,
 - Novel foods



* Number excludes the 1548 questions related to botanical health claims, which are pending Risk Manager decision. 2023 figures adjusted to reflect cleaning in the database linked to terminated questions



**OVERVIEW OF S02 –
PREPAREDNESS FOR
FUTURE RISK
ANALYSIS NEEDS**

HIGHLIGHTS



- High number of engagement activities
- Resources allocated to outsourcing for business as usual in line with target
- Methods and Data preparedness to address RM's requests exceeding targets

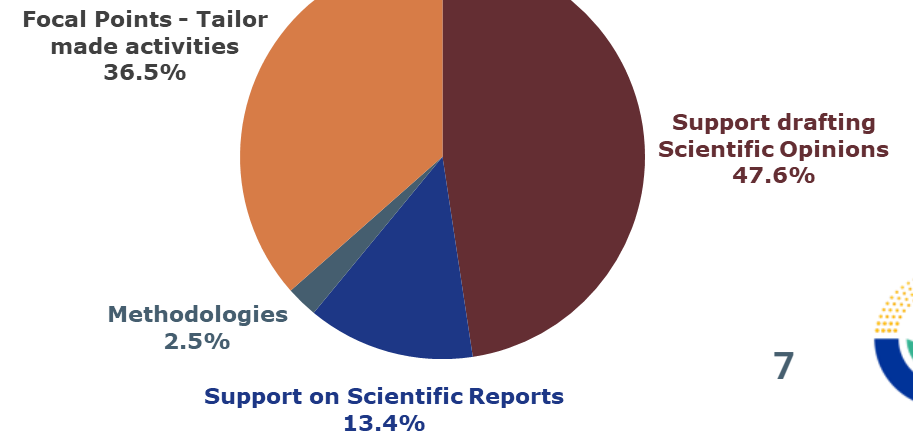
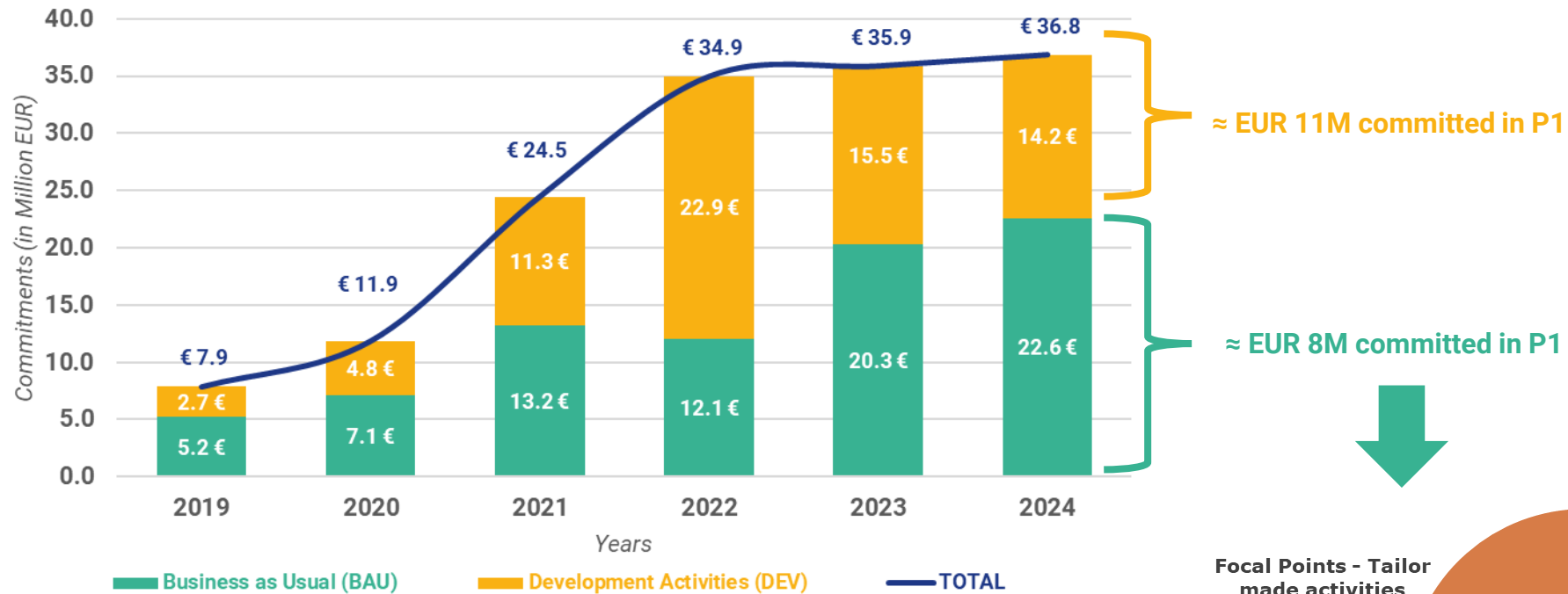
ATTENTION AREAS



- Expertise preparedness to address RMs requests below targets



GRANTS AND PROCUREMENTS EVOLUTION 2019-2024





**OVERVIEW OF S03 –
EMPOWER PEOPLE
AND ENSURE
ORGANISATIONAL
AGILITY**

HIGHLIGHTS



- Good occupancy rate
- High user satisfaction on enabling digital and logistic services

ATTENTION AREAS

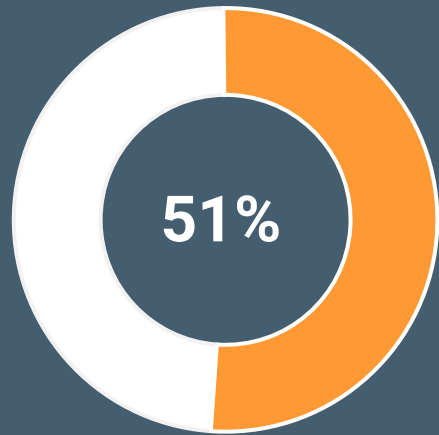


- Budget execution below the target



RESOURCES MANAGEMENT – BUDGET AND TRANSFERS APRIL 2024

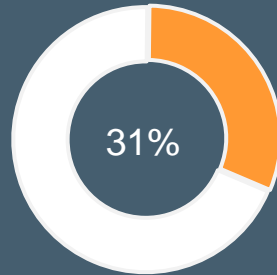
Execution



Commitment

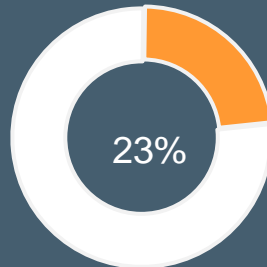
€ 82.1M

6% below the plan



Diff. payments
€10.3M

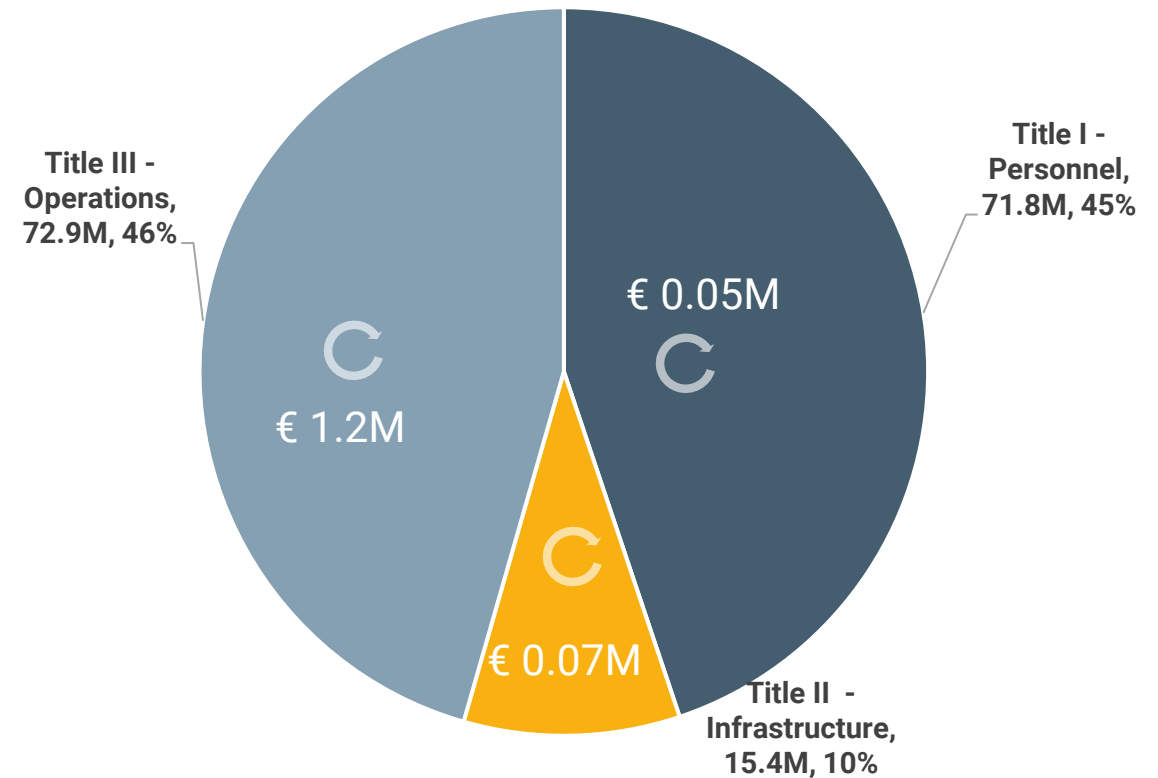
6% below the plan




Non-diff. payments
28.5€M

5% below the plan

Transfers



 Internal transfers
between chapters



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>							
Reputation	<i>Customers/partners/stakeholders satisfaction on risk assessment</i>	Measurement not expected	-				
Relevance	<i>Citations of EFSA's scientific outputs</i>	106,000	100,526				
	<i>EFSA journal's H-index</i>	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>							
Quality	<i>Timeliness of adoption</i>	90%	98%				
	<i>Reduction of backlogs and bulk evaluations</i>	-4%	-13%				
	<i>Timeliness of publication</i>	88%	93%				
Efficiency	<i>Number of questions closed</i>	127	135				
	<i>Change in stock of questions</i>	0%	-3%				
	<i>Amount of resources used</i>	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>							
Quality	<i>Timeliness of adoption</i>	100%	86%				
	<i>Timeliness of publication</i>	88%	92%				
	<i>Reduction of backlogs and bulk evaluations</i>	-3%	-13%				
Efficiency	<i>Number of questions closed</i>	51	67				
	<i>Change in stock of questions</i>	0%	14%				
	<i>Amount of resources used</i>	16.0%	15.3%				

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>							
Reputation	<i>Customers/partners/stakeholders satisfaction on risk communication</i>	Measurement not expected	-				
Relevance	<i>Social media interactions value</i>	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>							
Quality	<i>Performance of communication materials</i>	75%	73%				
	<i>Translation outreach</i>	26%	36%				
	<i>Leverage of social science</i>	100%	100%				
Efficiency	<i>Amount of resources used</i>	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>							
Quality	<i>Performance of EFSA's campaigns</i>	90%	90%				
	<i>Performance of dissemination process</i>	90%	92%				
	<i>Joint communication content production</i>	100%	99%				
Efficiency	<i>Amount of resources used</i>	5.9%	5.7%				

E02.1 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>E02.1 Increased risk analysis capabilities (knowledge, expertise, methodologies, and data) to maintain relevance for the future</i>							
Reputation	<i>Customers/partners/stakeholders satisfaction on risk preparedness</i>	<i>Measurement not expected</i>	-				
	<i>Customers/partners/stakeholders satisfaction on harmonisation</i>	<i>Measurement not expected</i>	-				
	<i>Customers/partners/stakeholders satisfaction on data access and exploitation</i>	<i>Measurement not expected</i>	-				
	<i>Customers/partners/stakeholders satisfaction on capacity strengthening</i>	<i>Measurement not expected</i>	-				
	<i>Customers/partners/stakeholders satisfaction on ecosystem efficiency</i>	<i>Measurement not expected</i>	-				
Relevance	<i>Citations of EFSA's guidance documents</i>	14,943	15,420				
	<i>Use of EFSA datasets</i>	<i>Measurement not expected</i>	-				

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>							
Quality	<i>Number of unique organisations contributing to EFSA's wp</i>	<i>Measurement not expected</i>	-				
	<i>Resources allocated to outsourcing RA activities</i>	9.2%	9.1%				
	<i>Share of EFSA's outputs delivered with outsourcers' contribution</i>	<i>Measurement not expected</i>	-				
	<i>Expertise preparedness to address RM's requests</i>	95%	88%				
	<i>Engagement activities</i>	10	15				
Efficiency	<i>Number of project deliverables finalized</i>	85%	93%				
	<i>Amount of resources used</i>	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>							
Quality	<i>Ensure identification of emerging issues</i>	<i>Measurement not expected</i>	-				
	<i>Ensure preparedness: % of emerging issues that lead to an action</i>	<i>Measurement not expected</i>	-				
	<i>Cooperation in Crisis Preparedness</i>	<i>Measurement not expected</i>	-				
Efficiency	<i>Number of project deliverables finalized</i>	85%	100%				
	<i>Amount of resources used</i>	0.5%	0.6%				

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>							
Reputation	<i>Methods preparedness to address RM's requests</i>	90%	90%				
	<i>Up-to-date scientific guidance documents</i>	<i>Measurement not expected</i>	-				
	<i>Cooperation in methodology development</i>	<i>Measurement not expected</i>	-				
Relevance	<i>Number of project deliverables finalized</i>	85%	97%				
	<i>Amount of resources used</i>	17.2%	16.2%				

Indicator		Target current reporting period	Actuals current reporting period	Status			
				P1	P2	P3	P4
<i>EOR 2.1.4: Preparedness for future regulatory and policy needs addressing EU F2F, Biodiversity and Chemical strategies is ensured</i>							
Quality	<i>Participation to research projects</i>	28	<i>Not measured</i>				
	<i>Activities related to Green Deal</i>	<i>Measurement not expected</i>	-				
Efficiency	<i>Number of project deliverables finalized</i>	85%	100%				
	<i>Amount of resources used</i>	0.4%	0.4%				

Indicator		Target current reporting period	Actuals current reporting period	Status			
				P1	P2	P3	P4
<i>EOR 2.1.5: Wider access to and broader exploitation of data and analytics is achieved</i>							
Quality	<i>Data preparedness to address RM's requests</i>	80%	85%				
	<i>Efficacy of EFSA's data ecosystems services</i>	<i>Measurement not expected</i>	-				
Efficiency	<i>Number of project deliverables finalized</i>	85%	89%				
	<i>Amount of resources used</i>	6.1%	8.7%				

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>							
Reputation	<i>Customers/Partners/Stakeholders' satisfaction on coherence</i>	<i>Measurement not expected</i>	-				
	<i>Customers/Partners/Stakeholders' satisfaction on governance</i>	<i>Measurement not expected</i>	-				
	<i>Customers/Partners/Stakeholders' satisfaction on org. efficiency</i>	<i>Measurement not expected</i>	-				
Efficiency	<i>Strategy implementation plan achieved</i>	<i>Measurement not expected</i>	-				

Indicator		Target current reporting period	Actuals current reporting period	Status			
				P1	P2	P3	P4
<i>EOR 3.1.1: Staff engagement is inspired by EFSA's value system</i>							
Quality	<i>Staff engagement index</i>	<i>Measurement not expected</i>	-				
	<i>Future of work – digital culture</i>	<i>Measurement not expected</i>	-				
	<i>Occupancy rate</i>	97%	99.0%				
	<i>Leadership and management index</i>	<i>Measurement not expected</i>	-				
	<i>Geographical balance of new hired staff</i>	<i>Measurement not expected</i>	-				
Efficiency	<i>Amount of resources used</i>	3.7%	3.6%				

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>							
Reputation	<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>	-				
Relevance	<i>Enabling services staff efficiency</i>	<i>Measurement not expected</i>	-				
	<i>Amount of resources used</i>	22.4%	20.8%				

Indicator		Target current reporting period	Actuals current reporting period	Status			
				P1	P2	P3	P4
<i>EOR 3.1.3: Operational performance is ensured</i>							
Quality	<i>Process status health</i>	90%	89%				
	<i>Project status health</i>	80%	91%				
	<i>Efficacy of Assurance mechanisms</i>	95%	N/A				
Efficiency	<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%				

Indicator		Target current reporting period	Actuals current reporting period	Status			
				P1	P2	P3	P4
<i>EOR 3.1.4: Staff engagement is inspired by EFSA's value system</i>							
Quality	<i>Advocacy and engagement activities with EU governing bodies</i>	<i>Measurement not expected</i>	-				
Efficiency	<i>Amount of resources used</i>	0.8%	0.7%				

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 P4 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	6
	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	16	100%	90%	88.2%	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
	Foods 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 IIa: 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 P4 2023
PREV	Approval of new active substances	0	1	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 2024	Plan P1 2024	Actual P1 2023	Actual P1 2024	Plan P1 2024	Actual P1 2023	Actual P1 2024	Actual P4 2023
BIOHAW	Animal Health*	7	5	14	100%	100%	100%	25	15
	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
	Annual Report on Zoonoses	0	0	0	-	100%	-	1	2
FEEDCO	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	22
	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	6
	Assessment of the risks related to MRLs	2	5	7	66.7%	100%	100%	6	2
	Assessment of existing MRLs	1	1	4	-	100%	-	31	32
	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
FEEDCO	30	29
Feed additives applications	30	29
Feed additives Generic Advice	0	0
FIP	17	21
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
NIF	10	5
Novel foods	6	3
Genetically Modified Organisms	1	1
Nutrition Generic Advice	2	1
GMO Generic Advice	1	0
PLANTS	3	2
Plant Health	3	2
PREV	32	5
Approval of new active substances	1	1
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	1
Preparation of the annual CCPR meeting	0	0
Assessment of the risks related to MRLs	1	0
MRL Applications	15	2
MESE	1	0
MESE General scientific and technical assistance	1	0
TOTAL	93	63

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	FIP	207	197
	Flavourings	5	5
	Enzymes	99	89
	Food additives – re-evaluation	103	103
	PLANTS	31	30
	Assessment of existing MRLs	31	30
Pending Risk Manager decision	NIF	1548	1548
	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 closed yet)

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