

# Note to the Management Board

## EFSA Performance Report P1 2022 (Jan-April)

### Introduction

This document is the first Performance Report of EFSA for 2022 and includes information in all aspects of the EFSA performance measured during the respective period of reporting against the multiannual work programme as presented in the Programming Document 2022-2024 adopted in December 2021. With respect to the previous years this is the first one implementing the new performance framework defined together with the EFSA Strategy 2027 and endorsed by the Management Board in December 2021. The report provides a picture of the EFSA's performance with a new element introduced in the presentation i.e., the metric of the strength of the performance per area, based on the number of indicators measured and their status.

The report presents, in a light and consolidated version, data and analyses per strategic objective related to:

- The performance of EFSA towards the results expected per strategic objective. This is measured through the expected outcome and expected operational results indicators;
- The overview of the progress of the work programme execution at scientific outputs level and any variance observed representing a deviation to the initial plan;
- The overview of the current status of the projects reported by Programme, based on relevant data such as time, costs, quality and risks parameters including how they do contribute to the achievement of the expected results;
- The comparison, whenever possible, with the performance of the same period in the previous year in order to provide elements for reflection on trends and inform discussion on future activities;
- Highlights of achievements in the reporting period January – April 2022 per area of expected operational result.

The detailed report is included in **Appendix 1** of this Note. Especially for the Resources management section, updated information as of end of May is provided in **Appendix 2** "Information on the Budget Transfers of the European Safety Authority".

# Appendix 1



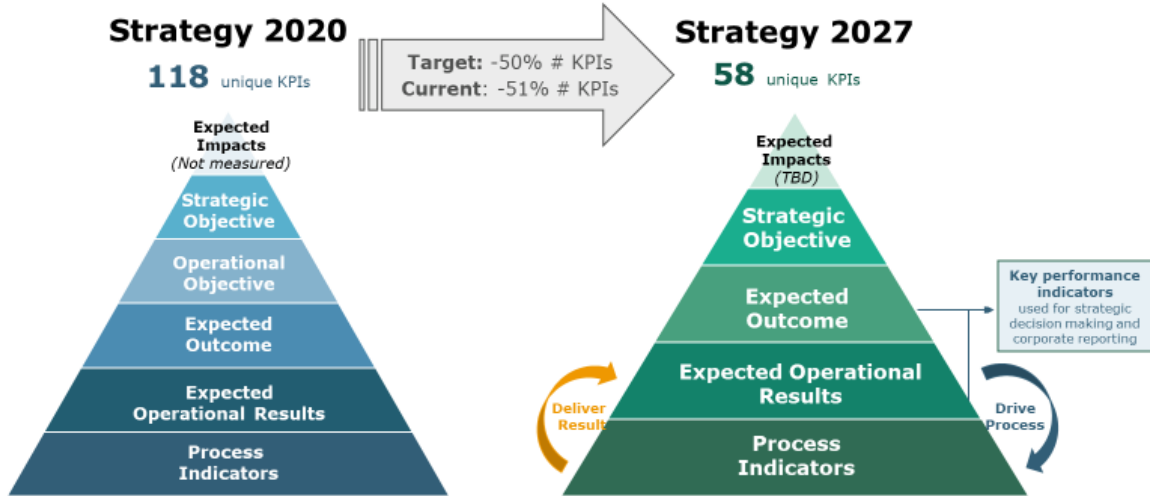
## EFSA Performance report P1 2022

29 June 2022

Trusted science for safe food

## Performance Framework Overview (1/2)

The **simplified 2027 Strategy hierarchy**, is the **basis for the 2.0 Performance Framework** and the **relative indicators**:



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## Performance Framework Overview (2/2)

### Expected Outcomes

Direct value we aim at providing to our **target audiences**, i.e. customers, stakeholders, citizens (as applicable).

### Expected Outcome Indicators

Their effects are **indirectly** attributable, assessed mainly via target audiences feedback and via few measurements, on two dimensions:

#### EO Dimensions definitions



#### Reputation

The overall satisfaction of different actors with regards to EFSA's products and services



#### Relevance

The amount of usefulness from different actors of EFSA's products and services

### Expected Operational Results

Value we aim at producing on our **services** and **products**, and therefore indirectly to our target audiences that use them, external but also internal.

### Expected Operational Results Indicators

Their effects are **directly** attributable, via measurement of products/services and processes, as well as assessed via internal actors feedback, on two dimensions:

#### EOR Dimensions definitions



#### Quality

Meeting customers' and stakeholders' expectations



#### Efficiency

Relationship between inputs and outputs

The target set for each indicator will define its ambition (also in comparison with the baseline and historical performance)

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## General context and highlights

- 2022 is the first year after the amendment of the General Food Law, and is considered a **year of consolidation**, hence the focus is on the delivery of the business as usual and:
  - adjustments to optimise the tools in the delivery of new tasks and responsibilities;
  - finalising the new processes and governance;
  - budget execution;

### Highlights

- ❖ EFSA Conference preparation
- ❖ Clean discharge obtained for financial year 2020
- ❖ Gradual return to hybrid way of working (office/remote)

### Attention areas

- ❖ Timeliness of adoption
- ❖ Adjustments for optimisation of tools
- ❖ Finalisation of EFSA's process architecture and governance
- ❖ Execution of Grants & Procurement plan

# Snapshot of EFSA's Performance in P1

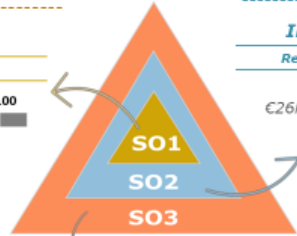


## SO1: Deliver trustworthy scientific advice and communication of risks from farm to fork

Inputs		Current performance	
Resources		Score*	Strength
36%	€23M in 2022	94%	74/100

## SO2: Ensure preparedness for future risk analysis needs

Inputs		Current performance	
Resources		Score*	Strength
42%	€26M in 2022	99%	40/100



## SO3: Empower people and ensure organisational agility

Inputs		Current performance	
Resources		Score*	Strength
22%	€14M in 2022	102%	30/100

\* To avoid double counting, KPIs on the amount of resources used have been excluded from these three calculations

Overall positive performance in the three Strategic Objectives. The indexes presented are calculated as follows:

- Resources: indexes calculated by looking at the commitment in the processes/projects of each area + at the FTEs planned in the processes/projects of each area. Some overhead costs, such as IT expenditures, have been reassigned to each area based on the amount of FTEs planned
- Score: indexes calculated by averaging the performance (expressed as actual/plan) of all the KPIs in each area
- Strength: indexes calculated as the ratio of the number of KPIs measured over total number of KPIs present in the EFSA's Performance Framework in each area. To note that the "Strength" indexes are not at 100 in P1 since not all the KPIs present in the Performance Framework were expected to be measured in this period (see Annex 2). EFSA aims to have a 100/100 strength in the three indexes by the end of the year.

Deep diving in the performance of each SO:

- Strategic Objective 1: almost 33% of the resources were allocated here, slightly less than initially planned (deviation in the area of communication). The overall performance registered a little deviation, mainly due to the impact of timeliness of adoption in science (detailed analysis available in the .ppt) and some metrics in communication (deviations not worrisome at this stage). This performance can be considered fairly accurate, as almost 75% of the KPIs in the area were used to calculate the number
- Strategic Objective 2: highest spender in P1, also due to financial resources used by ART and IMP programmes. Positive performance in terms of KPIs but this evaluation is based only on 40% of the KPIs
- Strategic Objective 3: 22% of resources allocated, in line with the plan for April 2022. Positive performance (in fact, 102% means that the performance is slightly better than expected), although it is based on only one third of the KPIs available in the Performance Framework for this area

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

Dimension	Expected Outcome Indicator	Target	Actual	Status
Relevance	Citations of EFSA's scientific outputs	64 414	70 167	



Main achievements

- Nutrient profiling – scientific advice published
- Feed additive ethoxyquin re-assessed



Performance highlights

- Number of questions closed on track
- Timeliness of publication for Regulated Products below target
- Timeliness of adoption below target
- Stock increased in General RA

Gauges are showing the average performance (expressed in terms of average actual/target) on all the KPIs in each EOR dimension (Quality/Efficiency), whilst the line is showing the strength of the performance (expressed as ratio of KPIs measured in the period over the total number of KPIs present in the EFSA Performance Framework for the specific dimension)

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In the area of risk assessment, for what concerns EO 1.1 (Increased relevance and improved reputation of EFSA's scientific advice), the relevance indicator measuring the citation of EFSA's scientific outputs is largely above the set target for the period, whilst the 2 EORs belonging to this EO (1.1.1 Regulated Products and 1.1.2 Generic Risk Assessment) perform well in terms of efficiency indicators but registered a small deviation in the quality dimension, mainly due to timeliness of adoption.

More in detail, both EORs suffered a deviation in the timeliness of adoption: for Regulated Products especially, this has likely been affected by the fact that backlog questions were closed in the period. Despite the negative impact on the timeliness, this has however positively impacted the KPI on backlog reduction (29 backlog questions closed in the first 4 months of the year, against a projected plan of 31).

More details on science production figures can be found in the next two slides.

Some delays were also registered in term of timeliness of publication (% of questions published in the EFSA Journal within 28 working days from their finalisation) of Regulated Products' questions, with figures dropping from 94% registered last period as a consequence of the disruption brought by a new contract implementation with the provider and also by the impact of the new reorganisation on the specific task. However, EFSA expect the figure to increase in the coming months.

In terms of efficiency indicators, EFSA registered a better-than-planned performance in terms of questions closed (180 overall, +10% on the plan and +5% on year-on-year), in particular for Regulated Products.

This should have led to a positive performance in terms of stock reduction but, also due to the high number of questions received in the period, EFSA only managed to slightly reduce the stock in Regulated Products but registered an increase in Generic Risk Assessment (where, however, the stock is already close to the desired level of 1 average Year of production).

Finally, for what concerns the resources used, around 33% (EUR 20M) of the resources spent by EFSA in the first reporting period were allocated to core scientific production, in line with the planned. In particular, the amount of resources invested in the two EORs are rather similar (EUR 10.7M for Regulated Products and EUR 9.5M for Generic RA), with spending a bit more than planned in EOR 1.1.2.

NB: figures reported in the indicators “Amount of resources used” are calculated looking at the commitment in the processes/projects of each area + at the FTEs planned in the processes/projects of each area. Some overhead costs, such as IT expenditures, have been reassigned to each area based on the amount of FTEs planned. The status of these metrics is assessed analysing both the delta between target and actual in % terms but also in absolute terms.

Main achievements:

- EFSA has finalized its **scientific advice on nutrient profiling**, following a request from the European Commission in the context of the Farm to Fork Strategy. EFSA’s nutrition experts have identified the nutrients and non-*nutrient* food components of public health importance for Europeans, the food groups with important roles in European diets, and scientific criteria to guide the choice of nutrients for nutrient profiling. The main findings highlight that intakes of energy, saturated fats, sodium and added sugars/free sugars are too high in Europe, so reducing them would help to combat chronic diseases linked to unhealthy diets. Dietary fibre and potassium intakes, however, are too low in most European adult populations, so increasing them would also contribute to improved health. The opinion also took into account the outcome of a public consultation closed in January 2022, which generated 529 comments from 83 organisations and individuals in 21 countries. A set of FAQs has also been published to further explain the scientific advice and how it was produced.
- EFSA has reassessed the **feed additive ethoxyquin and could not conclude on its safety for certain groups of animals, consumers and the environment**. Ethoxyquin was authorised in the EU for all animal *species* and categories until 2017, for its antioxidant properties. In addition, it is used to prevent spontaneous combustion of fish meal during transportation by sea. The presence of p-phenetidine, an *impurity* which remains in the additive after the manufacturing process and is a possible mutagen meant that the experts of EFSA’s FEEDAP Panel could not rule out risks to animals with a long-life expectancy and those reared for reproduction. By contrast, the additive is considered safe for animals that are reared for meat production such as chicken, pigs, cattle, rabbits and fish. Because of the lack of data on the presence of p-phenetidine in tissues and food products of animal origin, the experts could not draw a conclusion for consumers either. The Panel highlighted the need to minimise users’ *exposure* via inhalation due to the presence of this impurity in the additive. Experts could also not conclude on the safety of ethoxyquin for the terrestrial and the aquatic ecosystems when the additive is used in terrestrial animals. A risk for contamination via the aquatic food chain cannot be excluded, as well as a risk for marine sediment dwelling organisms exposed to ethoxyquin when used in sea-cages.



## Highlight of performance in SO1 Science production



Despite closing a higher-than-planned number of questions in P1 2022 the overall stock registered a small increase.

In terms of **timeliness**, there is a deviation both in Regulated Products and Generic Risk Assessment, due to a combination of late adoptions and having not closed questions with a due date in the first 4 months over the year.

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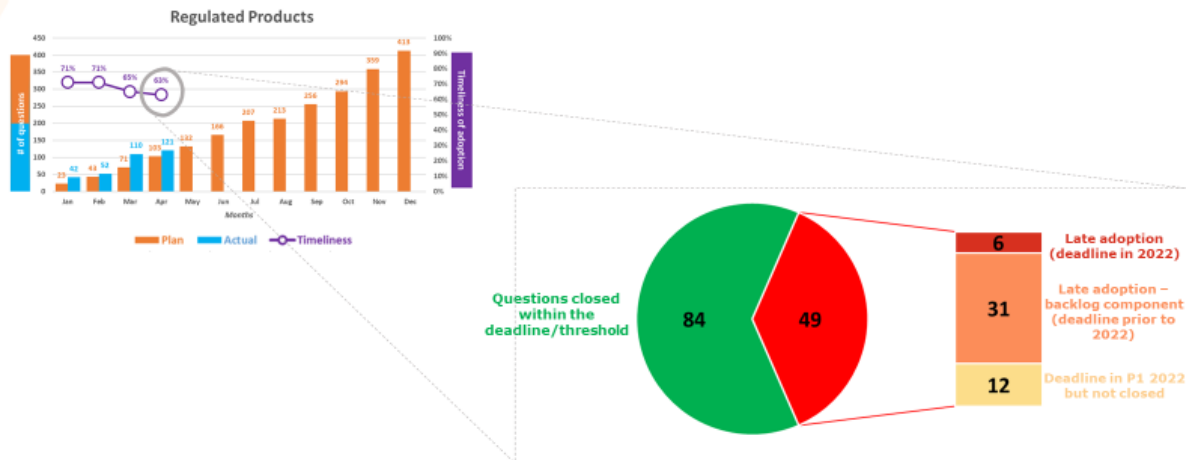
The analysis of the overall stock of scientific questions (all areas) shows a rather stable trend in the past year, with a small increase year-on-year (+3%).

This is mainly due to a high influx of questions received in the first 4 months of the year (292 in total, +16% year-on-year), whilst the number of outgoing questions (questions closed + questions withdrawn) is rather stable period-on-period (223 in P1 2021 vs 233 in P1 2022, +4%). A factor to be considered is the proportion of "workable" questions (questions that are in the Risk Assessment phase and that do not have an active clockstop), with the figure registering a decreasing trend, as a result of an increasing proportion of questions in the intake phase (completeness check but also a high number of questions received in P1 2022) and an increase of questions in clockstop. To note that 1654 questions referring to botanical health claims, that are awaiting for the RM decision, are excluded from the analysis of the stock.

Looking at the production in the first 4 months of 2022, the number of questions closed is either higher than planned (Regulated Products, 121 vs 103) or in line with the plan (Generic Risk Assessment, 59 vs 60), showing an overall good performance so far. Less positive are the figures referring to the timeliness, which is below target for both areas, due to a combination of late adoptions and the non-finalisation of questions with deadline in the first four months of the year, as explained more in detail in the next slide.



## Highlight of performance in SO1 Deep dive in timeliness of adoption



**63% of the questions in analysis were closed within the deadline in P1 2022.**  
 The remaining 36% (49 questions) were either **closed late**, with a large component coming from adoption of questions that were part of the backlog as of 31/12/2021, or **were not closed despite having a deadline in P1 2022**

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The breakdown of the “late” component of the timeliness of adoption in Regulated Products shows how working on **backlog has affected the index**, as 65% of the delays (31 questions out of 49) are referring to adoption of questions that had their deadline expired before the first of January 2022. A smaller impact was instead generated by 12 questions (24% of the delay component) that were expected to be closed between January and April 2022 but that are still in the Risk Assessment phase.

A deeper look shows how the delay is not affecting all the areas but it is mainly referring to FEED applications and MRLs, both affected by the backlog component.

To be noted how the calculation of the timeliness of adoption was changed as of 2022, this to better take into account late adoptions of questions “expired” in years prior to the one in analysis, as well as to consider questions that had a deadline in the period but were not adopted (in fact the previous calculation was considering, even in the denominator, adopted question ONLY).

Moreover, a leeway of 30 calendar days was added for questions that have a legal deadline, this to discount delays that are generated by how the panel system works.

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

Dimension	Expected Outcome Indicator	Target	Actual	Status
Relevance	EFSA Journal's H-index	120	124	Green
	Social media interactions value	45	49	Blue



Main achievements

- EFSA website is available in five more languages



Performance highlights

- EFSA Journal's H-index and social media interactions value above the set target
- Leverage of social science and dissemination process slightly below target, but not worrisome at this stage

Gauges are showing the average performance (expressed in terms of average actual/target) on all the KPIs in each EOR dimension (Quality/Efficiency), whilst the line is showing the strength of the performance (expressed as ratio of KPIs measured in the period over the total number of KPIs present in the EFSA Performance Framework for the specific dimension)

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In the area of risk communication, in terms of relevance for EO 1.2 (Increased relevance and improved reputation of EFSA's risk communication), both indicators (EFSA Journal's H-Index and Social Media Interaction values) are above the targets set for the period. However, the two EORs (EOR 1.2.1 - An **audience-first approach** ensures quality throughout risk communication and EOR 1.2.2 - **Coordinated risk communication** is delivered with the European Commission, Member States and ENVI agencies) belonging to this EO registered a small deviation in terms of efficiency, whilst the quality indicators are on track. The KPIs that contributed to this underperformance, however, are expected to improve during the year.

More in detail, the Quality indicators in the area are registering overall good result, and particular noteworthy was the performance of the KPI on **translation outreach** (the metric that measures the proportion of visitors of the non-English version of the EFSA website), likely boosted by the investment in multilingual approaches recently carried out by EFSA in the past few years. The two deviations (**leverage of social science** and **performance of dissemination process**) are not considered worrisome at this stage.

In terms of efficiency, the overall expenditure in the area since the beginning of the year is below the plan. This is mainly due to the postponement of some communication activities that were initially planned for P1 2022. This also the reason for not having the measurement of the "**performance of EFSA's campaigns**", which was expected in P1. However, EFSA expects to catch up in the coming months.

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Main achievements:

As of 9 March 2022, **EFSA's website is available also in Dutch, Greek, Polish, Portuguese and Swedish**. By offering **five more official languages** of the European Union (EU) for its online communications, EFSA continues to widen its linguistic diversity – two years after adding a Spanish edition to the established English, French, German and



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Italian language versions of our website. This milestone marks the second stage of an ambitious project launched in 2019 to gradually introduce full EU-24 multilingualism to EFSA's web communications and implement one of the precepts of the Transparency Regulation: the call to EFSA to be as clear and accessible as possible when communicating to the general public. This has been made possible by dramatic advances in the technologies used to provide translation services: EFSA has decided to integrate the European Commission's leading machine translation tool eTranslation into its website. User feedback and help from partners and stakeholders in Member States will also be key to fine-tuning accuracy, fluency and specialist terminology.

## EO 2.1 – Increased risk analysis capabilities to maintain relevance for the future

Dimension	Expected Outcome Indicator	Target	Actual	Status
Relevance	Citations of EFSA's guidance documents	12 250	11 261	



Main achievements

- 83<sup>rd</sup> AF meeting
- Guidance for consideration and parametrisation of soil photo transformation compound
- EU Menu project
- Wildlife surveillance project
- One Health project



Performance highlights

- **Delays in grants & procurements, actions are put in place**
- Better-than-planned data preparedness when assessing art.29 requests arrived in the last 4 months
- Good performance from projects with the exception of some delay in EOR 2.1.4 (Preparedness for future regulatory and policy needs)
- Small deviation in the amount of resources used in EOR 2.1.4

Gauges are showing the average performance (expressed in terms of actual/target) on all the KPIs in each EOR dimension (Quality/Efficiency)

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In the area of development of risk analysis capabilities, in terms of relevance for EO 2.1, a slight underperformance can be observed in the number of citations of EFSA guidance documents, which is however not considered worrisome at this stage.

Overall, the EORs belonging to this EO reached a good value in terms of quality, whilst a minor deviation is registered in the area of efficiency, mainly due the amount of resources used (mainly due to the higher-than-expected resources employed in this area in the first four months of the year).

In terms of Quality, good results are coming from the number of engagement activities carried out (7 carried out against a plan of 5) and EFSA's preparedness in terms of expertise and data to address the art.29 mandates that EFSA received since Jan 2022 (assessed on a sample of 8 requests); on the other hand, a lower-than-expected preparedness in terms of methodologies was registered (again, this is the result of the assessment done at receiving art. 29 mandates). This might translate in the need to developing methodological guidances to reach the desired level. Still in terms of Quality, the KPI on sourcing work to MS (called "Resources allocated to RA outsourcing") registered an important deviation, as, out of a plan of almost EUR 10M to be committed by April 2022, less than EUR 7M were actually committed. EFSA is already working on measures to improve the performance of this metric.

For what concerns Efficiency, positive performance came from the KPIs measuring the project deliverables finalised in each of the 5 EORs in Strategic Objective 2, with the only (moderate) deviation in EOR 2.1.4 (which is about Preparedness for future regulatory and policy needs). Moreover, 4 projects were closed in the first 4 months of 2022, two in EOR 2.1.3 (RA methodologies preparedness) and two in EOR 2.1.5 (Data and Evidence management).

Regarding the resources used in the 5 areas of Strategic Objective 2, a higher-than-planned amount of resources was overall allocated in the area. More in detail, EOR 2.1.1 (capacity building) registered a substantial increase compared to the plan (EUR 10.5 vs a plan of EUR 4.8M), mainly due to budget requests coming from the overhead ART programme (consultancy).

A small deviation was observed for EOR 2.1.5 (data and evidence management) because of an increase of costs connected to the IMP programme but the metric can be considered

on track since the investment supported a good performance in terms of data preparedness and the number of deliverables completed by the projects in this area.

Also EOR 2.1.2 (crisis and emerging risks preparedness) can be considered on track, whilst there was a small underperformance was registered in EOR 2.1.4 (preparedness for upcoming regulatory and policy changes), also due to some delays with calls related to SPIDO (worth around EUR 0.5M) that took place this year. Finally, the cost of the activities contributing to the EOR 2.1.3 (RA methodologies preparedness) registered a negative deviation due some late commitments of scientific projects.

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#### Main achievements:

- **83<sup>rd</sup> Advisory Forum meeting:** the meeting took place on 6-7 April and was hosted by ANSES in hybrid mode for the first time. The Advisory Group on Data, the AF Discussion Group on the Future of Partnerships, and the AF Steering Group on the New FP Operational Framework provided updates on their work, which was highly regarded by the Plenary and the proposed future steps were agreed. EFSA provided an update one year after the implementation of the TR, and presented the progress made on the "Science Studies and Project Identification & Development Office" (SPIDO) highlighting the importance of having MS support and involvement in upcoming calls for proposals and calls for roadmap development. Information was also provided by EFSA on key RA mandates and MS RA Plans concerning the last quarter, and on upcoming public consultations. The session progressed with the presentation of EFSA's Scientific Committee work programme 2022-2024, which generated great interest among the participants and gave rise to relevant proposals to be followed up.
- EFSA finalized the draft **Guidance prepared by Member States** (Germany in cooperation with other MSs) **for consideration and parameterisation of soil photo transformation compounds formed from active substances which could potentially reach groundwater, and the respective simulations in the exposure assessment of plant protection products**, which provides recommendations how to consider transformation products from soil photolysis ('phototransformation products') when modelling the predicted environmental concentrations in groundwater. The report describing the outcome of the public consultation (held already in 2020) was also published.
- Work is progressing on the **EU Menu project**: 2 additional national dietary surveys (external reports) were published: for toddlers and children in North Macedonia, and for the general population in Montenegro. The data obtained will be included in the EFSA Comprehensive European Food Consumption Database. **Wildlife surveillance project** progressing. This project aims at improving the preparedness and the responsiveness in the EU for selected animal diseases for which wildlife are reservoir or maintenance hosts. The purpose of this project is to create a web-based data repository on the geographic distribution and abundance of selected wildlife populations and the pathogens they transmit to animals, as well as maintaining and extending the network of wildlife health professionals. In this context, an online workshop was held in March, with the scope of providing an overview of disease surveillance systems and propose changes on surveillance systems. In addition, an external scientific report was published which presents the results of field activities in relation to the generation of reliable wild boar density values by camera trapping (CT) in 19 areas in Europe, mainly in East Europe.



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- **One Health project** is also progressing. The project aims to implement a system in EFSA for the collection, analysis and storing of WGS-based typing information for *Salmonella*, *L. monocytogenes* and STEC. The goal is to have a system which is interoperable with the one implemented in ECDC, with the final aim of deploying a system enabling the two databases to interact programmatically exchanging in real-time typing and descriptive data, allowing joint signal detection. During the first period of 2022 EFSA finalised the workflows which enable interoperable operations between the EFSA and ECDC databases through machine-to-machine communication.

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



**Main achievements**

- Towards a new normal: return to office work
- New learning management system implemented



**Performance highlights**

- Overall positive performance, with no deviations registered
- Positive overall performance from processes and projects

Gauges are showing the average performance (expressed in terms of average actual/target) on all the KPIs in each EOR dimension (Quality/Efficiency), whilst the line is showing the strength of the performance (expressed as ratio of KPIs measured in the period over the total number of KPIs present in the EFSA Performance Framework for the specific dimension)

In the area of sustaining and managing EFSA, no outcome KPIs looking at the direct performance of the EO 3.1 (Improved reputation of EFSA as an accountable institution and an attractive employer) were available in P1 2022 but the results coming from the KPIs measured at EOR level show a positive performance both in quality and in efficiency.

In particular, no deviations were registered in the quality dimension, with positive results coming from the KPIs in the area of EOR 3.1.2. - Support Services and EOR 3.1.3 – Operational Performance (process and project health). In the area of Human Resources (EOR 3.1.1), the metric on occupancy rate is in the on track area but registering a value slower than the target (89.5% vs 92.5%). Due to the higher-than-expected turnover rate, the forecast for year end is 92.7%, slightly below the planned target of 93.2%.

For what concerns the efficiency dimension, EFSA can be considered on track, with the only (moderate) deviation coming from the budgetary indicators. More details to be found in the following slides. However, it has to be noted that only 38% of the indicators in this area have been measured in P1 2022.

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**Main achievements:**

- **Return to the office:** As of 1<sup>st</sup> April, following the end of the national State of Emergency in Italy, EFSA has reintroduced the obligation for its staff to work from the office at least two days a week, while continuing to observe the prescribed use of face masks and the social distancing measures. In order to ensure this, office capacity is to be at 65% maximum.
- A new **Learning Management System (LMS)**, hosted in Fusion, was implemented at EFSA in February, with the aim of enhancing the learning

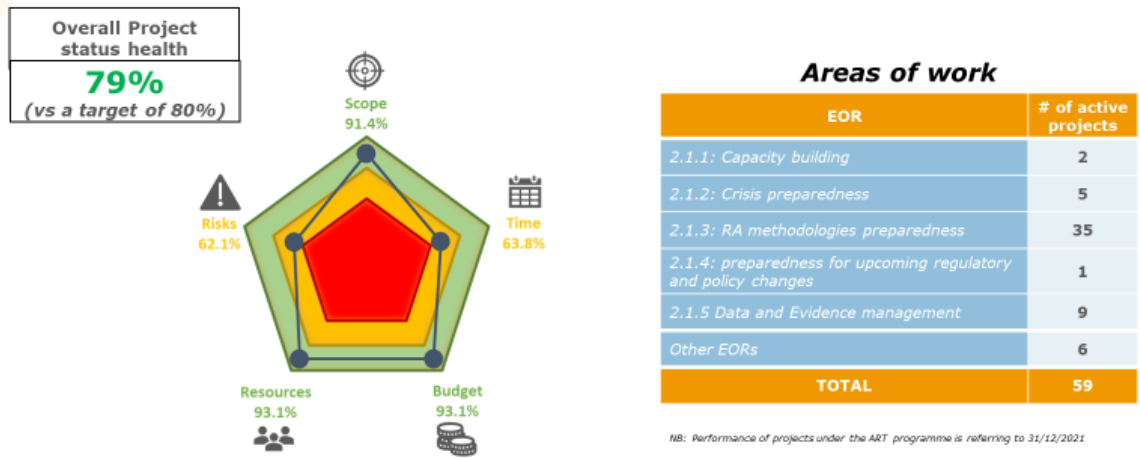




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experience and contributing to becoming a Learning Organisation. Ultimately, EFSA aims at merging in this single tool the entire Talent Management cycle, from hiring, to goal setting and performance assessment, to learning.

## Highlight of performance in SO3 Operational performance - Project health



The performance of the projects under EFSA's four programmes was in line with the target set (79% vs 80%). On the five subdimensions, the score in the risk dimension decreased by 9 percentage points, whilst the other 4 dimensions were either stable (+/- 2%) or registered small increases p-on-p

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The project index score looks at the performance registered by EFSA's active projects in the 5 dimensions of analysis, measuring how many projects are considered being "on track" over total for each of the 5 dimension in analysis (Scope – Time – Budget – Resources – Risks).

Overall, a positive performance was registered in the area of development projects, with the overall index at 79%, closed to the target of 80% and to last year's performance of 81%.

In terms of performance of the 5 dimensions, there is an increase of the risks reported (as the score decreased from 71% to 62%), whilst the other dimensions were rather stable or registered small (around 4%) increases period-on-period.

To note that the majority of the deviations registered were of moderate relevance, as only 6% of the items registered a relevant deviation.

The index was calculated on 59 active projects.

To be noted that:

- The preparation for the definitions of the new programmes that will coordinate the development activities during the strategy 2027 cycle is ongoing aiming to be up and running for the planning cycle 2023-2026
- In the context of the current ART programme, the delivery of the requests for changes to the tools is on track, with the plan to increase the productivity with the support of the additional resources received.

## BUDGET EXECUTION & TRANSFERS APRIL 2022

	COMMITMENTS EXECUTION RATE (vs MONTHLY PLAN)	PAYMENTS EXECUTION RATE (vs MONTHLY PLAN)		
<b>BUDGET EXECUTION</b>	<b>€ 64.1M</b> (43% out of € 149.8M) (2% above the plan)	<b>€ 29.9M</b> (22% out of € 134.8M) (7% below the plan)	<b>BUDGET TRANSFERS (MAY 2022)</b>	
PERSONNEL (T1)	€ 25.2M (43% out of € 58.1M) (2% above the plan)	€ 18.2M (31% out of € 58.1M) (4% below the plan)		T1: € 58.1M € 0.2 M internal transfers between the chapters
INFRASTRUCTURE (T2)	€ 6.5M (53% out of € 12.2M) (9% below the plan)	€ 1.6M (13% out of € 12.2M) (in line with the plan)		T2: € 12.2M* € 0.4M internal transfers between the chapters
OPERATIONS (T3)	€ 32.4M (41% out of € 79.5M) (+5% % above the plan)	€ 10.1M (16% out of € 64.5M) (13% below the plan)		T3: € 79.5M € 6.2M internal transfers between the chapters
SCIENTIFIC COOPERATION	€ 6.8M (19% out of € 36.5M) (31% below the plan)	€ 4.0M (18% out of € 22.2M) (28% below the plan)		

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

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### April 2022 budget execution:

**Commitments:** 64.1M€ (43% out of 149.8M€), 2% above the April plan

**Payments:** 29.9M€ (22% out of 134.8M€), 7% below the April plan

#### Title I:

**Commitments:** 25.2M€ committed, 2% above the plan (anticipation of Seconded National Experts' allowances, entitlements on entering and leaving the service (higher turnover), anticipated commitments for trainings).

Main expenditure categories: staff salaries and SNE allowances (20.6M€), interim services (1.7M€), European school and creches (1.6M€), external and medical services (0.8M€), training (0.2M€)

**Payments:** 18.2M€ paid, 4% below the plan (mainly due minor delays interim services invoice payment)

#### Title II:

**Commitments:** 6.5M€ committed, 0.7M€ (9%) below the planned amount (IT outsourced services (postponements of some contracts to May - June) and building security services (to be recovered by July).

Main expenditure categories: IT infrastructure and outsourced services (3.8M€), building (2.5M€)

**Payments:** 1.6M€ paid, in line with the monthly plan

#### Title III:

**Commitments:** 32.4 M€ committed, 1.5M€ (5%) above the monthly plan (commitment of contracts aiming to double IT capacity, booked to operational IT systems and operational development lines). Delays in scientific grants & procurement (partially to be recovered by end of May), risk communications (recovered in May) and events (savings to be used for additional event and commitment delay to be recovered end May/beginning of June).

Delay of risk communications caused mainly by delays in the campaigns contracts has been fully recovered at the beginning of May. No impact on payment execution is expected. Main expenditure categories: operational IT systems (12.6M€), scientific grants & procurement (6.8M€), scientific meetings (6.7M€), communications (2.2M€)

**Payments:** 10.1M€ paid, 13% (1.5M€) below the monthly plan (postponements in scientific grants & procurement due to delays in commitments (pre-financing), deliverables, amendments).

**Budget transfers:** 2 budget transfers (ad hoc in April), regular review procedure (May)

**1) Ad hoc transfer April:** coverage of urgent needs to increase the IT capacity in project management, business analysts, and technical analysis (IT surge) as well as increased needs for cloud resources and software renewals. Main reasons for this increase was the growth of IT component for i) processing the Requests for change on the IT tools linked to the implementation of the Transparency Regulation and ii) the scientific projects as part of the Strategy 2027. For this purpose, out of total demand of EUR 7.0 million, EUR 3.6 million have been transferred to operational IT systems and EUR 0.2 million to operational development and support. This shortfall has been covered by a release from scientific grants and procurement (EUR 3.5 million), scientific meetings and events (conferences and outreach).

Minor transfers have been done in Title I to cover urgent contracts relative to administrative assistance from the Community institutions.

**2) Budget review procedure May:**

Title I: minor reallocations within the Title, shortfalls resulting from updated forecasts in interim services, entitlements on entering and leaving the service, medical services, special assistance grants (home-office support) and other services covered by releases from Early childhood centres and European school, translations and miscellaneous expenditure on recruitment due to savings and lower than expected consumption

Title II: shortfalls in IT outsourced services (increased investment in IT security and cloud related services), energy supplies (increased cost of electrical energy), stationery (new type of headsets to provide better acoustic insulation for staff in offices when working in a hybrid meeting model) and internet services covered by release of surplus budget from studies related to building projects, IT equipment and standard software, other expenditure on building, building acquisition and rent

Title III: second tranche of transfer to operational IT systems (please see ad-hoc transfer above for more details), conferences and outreach (higher than forecasted cost of infrastructure and services related to EFSA conference and additional events added), minor shortfalls in scientific meetings (higher complexity, additional mandates). Covered by releases from scientific grant & procurement, scientific meetings services, operational development, control and quality, communications and external relations.

**Future outlook:** transfer of max. 1.3 million from Title III to Title I expected to cover the shortfall in Title I (staff/SNE/trainees salaries and allowances) caused by inflation rate substantially higher than the one planned for.



## ANNEX 1 – KPIs reported in P1 2022

Trusted science for safe food

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

Indicator		Target	Actual	Status
<b>EOR 1.1.1: Assessments for regulated products are delivered with quality and efficiency</b>				
Quality	Timeliness of adoption	90%	63%	Below 75%
	Reduction of backlogs and bulk evaluations	90%	94%	Between 75% and 95%
	Timeliness of publication	87.5%	80%	Between 75% and 95%
Efficiency	Number of questions closed	103	121	Above 105%
	Change in stock of questions	-5%	-2%	Between 75% and 95%
	Amount of resources used	17.5% (€ 11.0M)	17.0% (€ 10.7M)	Between 75% and 95%
<b>EOR 1.1.2: Generic scientific advice is delivered with quality and efficiency</b>				
Quality	Timeliness of adoption	100%	78%	Below 75%
	Timeliness of publication	87.5%	88.4%	Between 75% and 95%
Efficiency	Number of questions closed	60	59	Between 75% and 95%
	Change in stock of questions	-3%	+12%	Between 75% and 95%
	Amount of resources used	14.6% (€ 9.1M)	14.9% (€ 9.5M)	Between 75% and 95%

**Status legend**

	Above 105%
	Between 95% and 105%
	Between 75% and 95%
	Below 75%

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

Indicator		Target	Actual	Status
<b>EOR 1.2.1: An audience-first approach ensures quality throughout risk communication</b>				
Quality	Performance of communication materials	75%	72%	Green
	Translation outreach	22%	27%	Blue
	Leverage of social science	100%	80%	Yellow
Efficiency	Amount of resources used	1.1% (€ 0.7M)	1.1% (€ 0.7M)	Green
<b>EOR 1.2.2: Coordinated risk communication is delivered with the European Commission, Member States and ENVI agencies</b>				
Quality	Performance of EFSA's Campaigns	90%	Not measured	Grey
	Performance of dissemination process	90%	75%	Yellow
	Joint communication content production	100%	95%	Green
Efficiency	Amount of resources used	6.7% (€ 4.1M)	2.9% (€ 1.8M)	Yellow

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

Indicator		Target	Actual	Status
<b>EOR 2.1.1: Harmonised risk assessment culture, with the necessary knowledge and expertise, is ensured at EU level</b>				
Quality	Resources allocated to outsourcing RA activities	16%	11%	Red
	Expertise preparedness to address RM's requests	95%	92%	Green
	Engagement activities	5	7	Blue
Efficiency	Number of project deliverables finalised	85%	86%	Green
	Amount of resources used	7.7% (€ 4.8M)	16.7% (€ 10.5M)	Red
<b>EOR 2.1.2: The quality and scale of crisis preparedness and the identification of emerging risks is improved</b>				
Quality	Number of project deliverables finalised	85%	100%	Blue
Efficiency	Amount of resources used	2.7% (€ 1.6M)	2.3% (€ 1.5M)	Green
<b>EOR 2.1.3: The quality of scientific guidance and methodologies is improved to address future challenges</b>				
Quality	Methods preparedness to address RM's requests	90%	83%	Yellow
Efficiency	Number of project deliverables finalised	85%	95%	Green
	Amount of resources used	16.8% (€ 10.5M)	11.8% (€ 7.5M)	Yellow

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**EO 2.1 – Focus on preparedness for upcoming policies changes and data management and analytics**

Indicator		Target	Actual	Status
<b>EOR 2.1.4: Preparedness for future regulatory and policy needs addressing the EU Farm to Fork, Biodiversity and Chemical strategies is ensured</b>				
Quality	Participation to research projects	33	36	
Efficiency	Number of project deliverables finalised	85%	80%	
	Amount of resources used	3.2% (€ 2M)	2.1% (€ 1.3M)	
<b>EOR 2.1.5: Wider access to and broader exploitation of data and analytics is achieved</b>				
Quality	Data preparedness to address RM's requests	78%	83%	
Efficiency	Number of project deliverables finalised	85%	86%	
	Amount of resources used	7.2% (€ 4.5M)	8.9% (€ 5.6M)	

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

Indicator		Target	Actual	Status
<b>EOR 3.1.1: Staff engagement is inspired by EFSA's value system</b>				
Quality	Occupancy rate	92.5%	89.5%	
Efficiency	Amount of resources used	3.1% (€ 2.0M)	3.2% (€ 2.0M)	
<b>EOR 3.1.2: User satisfaction and efficiency of enabling services is enhanced</b>				
Quality	User satisfaction on enabling services	80%	84%	
	Compliance with Service SLAs	80%	97%	
Efficiency	Amount of resources used	12.0% (€ 7.5M)	11.6% (€ 7.3M)	
<b>EOR 3.1.3: Operational performance is ensured</b>				
Quality	Process status health	90%	89%	
	Project status health	80%	79%	
Efficiency	Budget execution	30%	28%	
	Amount of resources used	5.3% (€ 3.3M)	5.1% (€ 3.2M)	
<b>EOR 3.1.4: Alignment with EU strategies and policies is ensured</b>				
Efficiency	Amount of resources used	2.1% (€ 1.3M)	2.3% (€ 1.4M)	

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## ANNEX 2 – state of the play of KPIs not reported in P1 2022

### Metrics non measured in the period Expected Outcome KPIs

Strategic Objective	Indicator	Status	Frequency of measurement
<b>SO1</b>	<i>Customers/Partners/Stakeholders satisfaction on RISK ASSESSMENT</i>	First measurement in October 2022	Once/year
	<i>Customers/Partners/Stakeholders satisfaction on RISK COMMUNICATION</i>	First measurement in October 2022	Once/year
<b>SO2</b>	<i>Customers/Partners/Stakeholders satisfaction on PREPAREDNESS</i>	First measurement in October 2022	Once/year
	<i>Customers/Partners/Stakeholders satisfaction on HARMONISATION</i>	First measurement in October 2022	Once/year
	<i>Customers/Partners/Stakeholders satisfaction on DATA ACCESS &amp; EXPLOITATION</i>	First measurement in October 2022	Once/year
	<i>Customers/Partners/Stakeholders satisfaction on CAPACITY STRENGTHENING</i>	First measurement in October 2022	Once/year
	<i>Customers/Partners/Stakeholders satisfaction on ECOSYSTEM EFFICIENCY</i>	First measurement in October 2022	Once/year
	<i>Use of EFSA models</i>	Indicator under definition	TBD
	<i>Use of EFSA datasets</i>	Indicator under definition	TBD
<i>Users in EFSA's platforms</i>	Indicator under definition	TBD	
<b>SO3</b>	<i>Customers/Partners/Stakeholders satisfaction on COHERENCE</i>	First measurement in October 2022	Once/year
	<i>Customers/Partners/Stakeholders satisfaction on GOVERNANCE</i>	First measurement in October 2022	Once/year
	<i>Customers/Partners/Stakeholders satisfaction on ORGANISATIONAL EFFICIENCY</i>	First measurement in October 2022	Once/year
	<i>Strategy implementation plan achieved</i>	First measurement in August 2022	Twice/year

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## Metrics non measured in the period Expected Operational Results KPIs - 1/2

Strategic Objective	Indicator	Status	Frequency of measurement
<b>SO1</b>	<i>Impact of public consultations in RegPro</i>	Indicator under definition	TBD
	<i>Knowledge junction data set uploads</i>	First measurement in December 2022	Once/year
	<i>Impact of public consultations in GenRa</i>	Indicator under definition	TBD
<b>SO2</b>	<i>Number of unique organisations/entities in unique consortia contributing to EFSA</i>	First measurement in August 2022	Twice/year
	<i>Share of EFSA outputs delivered with external sourcing contribution</i>	Indicator under definition	TBD
	<i>Ensure identification of emerging issues</i>	First measurement in December 2022	Once/year
	<i>% of signals that lead to an action</i>	First measurement in December 2022	Once/year
	<i>Cooperation in Crisis Preparedness</i>	First measurement in December 2022	Once/year
	<i>Up-to-date scientific guidance documents</i>	First measurement in August 2022	Twice/year
	<i>Cooperation in methodology development</i>	First measurement in December 2022	Once/year
	<i>Activities related to Green Deal</i>	First measurement in August 2022	Twice/year
	<i>Efficacy of EFSA's data ecosystems services</i>	First measurement in December 2022	Once/year
	<i>Availability of structured data formats in RegPro domains</i>	First measurement in December 2022	Once/year

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## Metrics non measured in the period Expected Operational Results KPIs - 2/2

Strategic Objective	Indicator	Status	Frequency of measurement
<b>SO3</b>	<i>Staff engagement index</i>	First measurement in August 2022	Twice/year
	<i>Future of work - digital culture</i>	First measurement in December 2022	Once/year
	<i>Leadership and management index</i>	First measurement in December 2022	Once/year
	<i>Staff geographical balance</i>	First measurement in December 2022	Once/year
	<i>Digitalisation Index</i>	First measurement in December 2022	Once/year
	<i>Enabling services staff efficiency</i>	First measurement in August 2022	Twice/year
	<i>Efficacy of Assurance mechanisms</i>	First measurement in August 2022	Twice/year
	<i>Efficiency gains achieved</i>	First measurement in December 2022	Once/year
	<i>Advocacy and engagement activities with EU governing bodies</i>	First measurement in August 2022	Twice/year
	<i>Savings generated through partnerships</i>	Indicator under definition	TBD

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# Appendix 2

## Information on the Budget Transfers of the European Food Safety Authority

Financial Year 2022

Following Article 26 of EFSA's Financial Regulation, the Authorising Officer shall inform the Management Board as soon as possible on all budget transfers made.

Transfers signed as of 31<sup>st</sup> of May 2022

As of the end of May 2022, two budget transfers have been signed: One ad hoc in April and the regular review procedure in May):

1. Ad hoc transfer - April: first tranche for the coverage of urgent needs to increase the IT capacity in project management, business analysts, and technical analysis (IT surge). Main reasons for this increase were the growth of the IT component of scientific projects in the context of Strategy 2027 and Requests for Changes on IT tools linked to the implementation of Transparency Regulation, as well as increased needs for cloud resources and software renewals. For this purpose, out of a total demand of EUR 7.0 million, EUR 3.6 million have been transferred to operational IT systems and EUR 0.2 million to operational development and support. This shortfall has been covered by a release from scientific grants and procurement (EUR 3.5 million), scientific meetings (EUR 0.2 million) and events (conferences and outreach – EUR 0.1 million). Minor transfers have been done in Title I to cover urgent contracts relative to administrative assistance from the Community institutions.
2. Regular budget review procedure - May:
  - Title I:** minor reallocations within the Title, shortfalls resulting from updated forecasts in interim services, entitlements on entering and leaving the service, medical services, special assistance grants (home-office support) and other services covered by releases from Early childhood centres and European school, translations and miscellaneous expenditure on recruitment due to savings and lower than expected consumption.
  - Title II:** shortfalls in IT outsourced services (increased investment in IT security and cloud related services), energy supplies (increased cost of electrical energy), stationery (new type of headsets to provide better acoustic insulation for staff in offices when working in a hybrid meeting model) and internet services covered by release of surplus budget from studies related to building projects, IT equipment and standard software, other expenditure on building, building acquisition and rent.
  - Title III:** second tranche of transfer to operational IT systems (please see ad-hoc transfer above for more details), conferences and outreach (higher than forecasted cost of infrastructure and services related to EFSA conference and additional events added), minor shortfalls in scientific meetings (higher complexity, additional mandates). Covered by releases from scientific grants & procurement, scientific meetings services, operational development, control and quality, communications and external relations.

## Future outlook

According to current forecast simulations, additional demand for budgetary resources is expected in Title I, mainly to cover the salary cost of temporary agents/officials, contract agents, seconded national experts, trainees, and interims (stemming from a higher increase of cost of living and consequent increase of basic salary). EFSA has been informed by the Paymaster Office in Brussels that the foreseen significant increase of the inflation rate would trigger exceptional intermediate adjustment of the basic salary to be applied retroactively from January and paid in June payslips. In addition to this, suspended part of 2020 salary update will be reintegrated as of July due to recovery of European Union Gross Domestic product to pre-crisis level. An additional significant impact is expected on the regular adjustment of basic salaries in November, to be applied retroactively from July onwards.

As a result of the above, for 2023, the European Commission already increased EFSA's budget by 1.8 million – however, for 2022 EFSA needs to cover the Title I budget increase from current appropriations. A total maximum impact for 2022 up to EUR 1.3 million is estimated based on current available information.

Some reserves for the coverage of this shortfall have been created within Title I (Trainings). However, a transfer from Title III up to EUR 1.3 million might be necessary to cover the outstanding shortfall that is not possible to cover within the Title I. Even if the transfer between Titles is less than the 10% threshold set by the Financial Regulation (above which the MB approval is required), we would like to inform early on the Management Board as it relates to a possible transfer from operations to administrative expenditures. The transfer is to be implemented later in the year once the uncertainties will be clarified, with the current forecast being up to the above indicated amount of EUR 1.3 million.

Submitted for information in Parma, Italy on 24<sup>th</sup> June 2022.  
For the EFSA Management Board

Aivars Bērziņš  
Chair of the Management Board

## Annex I Overview of budget transfers by budget line

### TITLE I

Title Chapter Article Item	Budget Headings	Commitment and payment appropriations 2022			
		Initial	Amended budget	Transfers	Current
<b>1</b>	<b>STAFF</b>				
<b>11</b>	<b>STAFF EXPENDITURE</b>				
<b>110</b>	<b>Salaries and allowances</b>				
1100	Salaries and allowances of staff provided for in establishment plan	39,487,000.00	39,487,000.00	0.00	39,487,000.00
1104	Entitlements on Entering and Leaving the Service	310,000.00	310,000.00	40,000.00	350,000.00
	<b>tot. of 110</b>	<b>39,797,000.00</b>	<b>39,797,000.00</b>	<b>40,000.00</b>	<b>39,837,000.00</b>
<b>111</b>	<b>Other staff</b>				
1113	Stagiaires	1,117,200.00	1,117,200.00	0.00	1,117,200.00
1115	Contract staff	9,291,256.00	9,291,256.00	-3,000.00	9,288,256.00
1116	Visiting experts, National Experts on Detachment	700,000.00	700,000.00	0.00	700,000.00
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
	<b>tot. of 111</b>	<b>11,108,456.00</b>	<b>11,108,456.00</b>	<b>-3,000.00</b>	<b>11,105,456.00</b>
<b>112</b>	<b>Interim staff</b>				
1120	Interim services	3,200,000.00	3,200,000.00	100,000.00	3,300,000.00
	<b>tot. of 112</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>	<b>100,000.00</b>	<b>3,300,000.00</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	0.00
	<b>tot. of 113</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>tot. of 11</b>	<b>54,105,456.00</b>	<b>54,105,456.00</b>	<b>137,000.00</b>	<b>54,242,456.00</b>
<b>12</b>	<b>EXPENDITURE RELATING TO STAFF RECRUITMENT</b>				
<b>120</b>	<b>Expenditure relating to Staff recruitment</b>				
1200	Miscellaneous expenditure on recruitment	250,000.00	250,000.00	-20,000.00	230,000.00
	<b>tot. of 120</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>-20,000.00</b>	<b>230,000.00</b>
	<b>tot. of 12</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>-20,000.00</b>	<b>230,000.00</b>
<b>13</b>	<b>MISSIONS AND DUTY TRAVEL</b>				
<b>130</b>	<b>Missions and travel expenses</b>				
1300	Missions and travel expenses	100,000.00	100,000.00	0.00	100,000.00
1301	Shuttles for missions and duty	26,000.00	26,000.00	0.00	26,000.00
	<b>tot. of 130</b>	<b>126,000.00</b>	<b>126,000.00</b>	<b>0.00</b>	<b>126,000.00</b>
	<b>tot. of 13</b>	<b>126,000.00</b>	<b>126,000.00</b>	<b>0.00</b>	<b>126,000.00</b>
<b>14</b>	<b>SOCIOMEDICAL INFRASTRUCTURE</b>				
<b>141</b>	<b>Medical service</b>				
1410	Medical service	243,680.00	243,680.00	24,000.00	267,680.00
	<b>tot. of 141</b>	<b>243,680.00</b>	<b>243,680.00</b>	<b>24,000.00</b>	<b>267,680.00</b>
	<b>tot. of 14</b>	<b>243,680.00</b>	<b>243,680.00</b>	<b>24,000.00</b>	<b>267,680.00</b>
<b>15</b>	<b>TRAINING</b>				
<b>150</b>	<b>Training, language courses and retraining for staff</b>				
1500	Further training, language courses and retraining for staff	500,000.00	500,000.00	0.00	500,000.00
	<b>tot. of 150</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>

Title Chapter Article Item	Budget Headings	Commitment and payment appropriations 2022			
		Initial	Amended budget	Transfers	Current
	tot. of 15	500,000.00	500,000.00	0.00	500,000.00
16	SOCIAL WELFARE				
160	<b>Special assistance grants, other interventions and complementary aid for disabled</b>				
1600	Special assistance grants, other interventions and complementary aid for disabled	10,000.00	10,000.00	15,000.00	25,000.00
	tot. of 160	10,000.00	10,000.00	15,000.00	25,000.00
161	<b>Social contacts between staff</b>				
1610	Social contacts between staff	20,000.00	20,000.00	34,500.00	54,500.00
	tot. of 161	20,000.00	20,000.00	34,500.00	54,500.00
163	<b>Early childhood centres and other creches</b>				
1630	Early childhood centres, creches and EU school contribution	1,835,930.00	1,835,930.00	-175,468.42	1,660,461.58
	tot. of 163	1,835,930.00	1,835,930.00	-175,468.42	1,660,461.58
	tot. of 16	1,865,930.00	1,865,930.00	-125,968.42	1,739,961.58
18	EXTERNAL SERVICES				
180	<b>External services</b>				
1800	Translation and interpretation	95,000.00	95,000.00	-45,000.00	50,000.00
1801	Payment for administrative assistance from the Community institutions	323,417.00	323,417.00	26,474.00	349,891.00
1802	Consultancy and HR services	350,000.00	350,000.00	0.00	350,000.00
1803	Other services	227,000.00	227,000.00	3,494.42	230,494.42
	tot. of 180	995,417.00	995,417.00	-15,031.58	980,385.42
	tot. of 18	995,417.00	995,417.00	-15,031.58	980,385.42
	tot. of 1	58,086,483.00	58,086,483.00	0.00	58,086,483.00

TITLE 2

Title Chapter Article Item	Budget Headings	Commitment and payment appropriations 2022			
		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	90,000.00	90,000.00	-32,500.00	57,500.00
2001	Acquisition	1,677,000.00	1,704,058.93	-88,172.85	1,615,886.08
2002	Studies and technical assistance in connection with building projects	1,295,000.00	1,295,000.00	-438,984.40	856,015.60
2003	Refurbishment of premises/fitting out	213,900.00	213,900.00	0.00	213,900.00
	tot. of 200	3,275,900.00	3,302,958.93	-559,657.25	2,743,301.68
202	<b>Expenditure on buildings</b>				
2020	Water, gas, electricity and heating	535,000.00	535,000.00	360,000.00	895,000.00
2021	Cleaning and maintenance	678,000.00	678,000.00	0.00	678,000.00
2023	Security and surveillance of buildings	736,000.00	736,000.00	0.00	736,000.00
2024	Insurance	38,000.00	38,000.00	0.00	38,000.00
2025	Other expenditure on buildings	800,000.00	800,000.00	-200,000.00	600,000.00
	tot. of 202	2,787,000.00	2,787,000.00	160,000.00	2,947,000.00
	tot. of 20	6,062,900.00	6,089,958.93	-399,657.25	5,690,301.68
21	<b>INFORMATION TECHNOLOGY AND EXPENDITURE ON DATA PROCESSING</b>				

Title Chapter Article Item	Budget Headings	Commitment and payment appropriations 2022			
		Initial	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	2,279,785.00	2,279,785.00	-234,470.92	2,045,314.08
2103	External services for the operation, implementation and maintenance of software and user support	2,866,715.00	2,866,715.00	496,730.80	3,363,445.80
	tot. of 210	5,146,500.00	5,146,500.00	262,259.88	5,408,759.88
	tot. of 21	5,146,500.00	5,146,500.00	262,259.88	5,408,759.88
<b>22</b>	<b>MOVABLE PROPERTY AND ASSOCIATED COSTS</b>				
<b>220</b>	<b>Technical equipment and installations</b>				
2200	Technical equipment and installations	230,000.00	230,000.00	2,008.11	232,008.11
	tot. of 220	230,000.00	230,000.00	2,008.11	232,008.11
<b>221</b>	<b>Furniture</b>				
2210	Furniture	50,000.00	50,000.00	-3,360.62	46,639.38
	tot. of 221	50,000.00	50,000.00	-3,360.62	46,639.38
	tot. of 22	280,000.00	280,000.00	-1,352.51	278,647.49
<b>23</b>	<b>CURRENT ADMINISTRATIVE EXPENDITURE</b>				
<b>230</b>	<b>Stationery and office supplies</b>				
2300	Stationery and office supplies	41,500.00	41,500.00	100,000.00	141,500.00
	tot. of 230	41,500.00	41,500.00	100,000.00	141,500.00
<b>232</b>	<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
<b>233</b>	<b>Legal expenses</b>				
2330	Legal expenses and damages	304,500.00	304,500.00	0.00	304,500.00
	tot. of 233	304,500.00	304,500.00	0.00	304,500.00
<b>235</b>	<b>Other operating expenditure</b>				
2350	Miscellaneous insurance	5,000.00	5,000.00	0.00	5,000.00
	tot. of 235	5,000.00	5,000.00	0.00	5,000.00
<b>239</b>	<b>Publications</b>				
2390	Publications	17,000.00	17,000.00	-2,000.00	15,000.00
	tot. of 239	17,000.00	17,000.00	-2,000.00	15,000.00
	tot. of 23	369,000.00	369,000.00	98,000.00	467,000.00
<b>24</b>	<b>POSTAL CHARGES AND TELECOMMUNICATIONS</b>				
<b>240</b>	<b>Postal charges and telecommunications</b>				
2400	Postal charges and telecommunications	212,000.00	212,000.00	40,749.88	252,749.88
	tot. of 240	212,000.00	212,000.00	40,749.88	252,749.88
	tot. of 24	212,000.00	212,000.00	40,749.88	252,749.88
<b>25</b>	<b>GOVERNANCE EXPENDITURES</b>				
<b>250</b>	<b>Governance expenditures</b>				
2500	Management Board meetings	120,000.00	120,000.00	0.00	120,000.00
	tot. of 250	120,000.00	120,000.00	0.00	120,000.00
	tot. of 25	120,000.00	120,000.00	0.00	120,000.00
	tot. of 2	12,190,400.00	12,217,458.93	0.00	12,217,458.93





TITLE III

Title Chapter Article Item	Budget Headings	Commitment appropriations 2022				Payment appropriations 2022			
		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	6,510,462.00	6,510,462.00	9,363.00	6,519,825.00	6,510,462.00	6,510,462.00	9,363.00	6,519,825.00
	tot. of 302	6,510,462.00	6,510,462.00	9,363.00	6,519,825.00	6,510,462.00	6,510,462.00	9,363.00	6,519,825.00
<b>303</b>	<b>Risk Assessment Services meetings - Regulated products</b>								
3030	Risk Assessment Services meetings - Regulated products	35,000.00	35,000.00	0.00	35,000.00	35,000.00	35,000.00	0.00	35,000.00
	tot. of 303	35,000.00	35,000.00	0.00	35,000.00	35,000.00	35,000.00	0.00	35,000.00
	tot. of 30	6,545,462.00	6,545,462.00	9,363.00	6,554,825.00	6,545,462.00	6,545,462.00	9,363.00	6,554,825.00
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	5,317,076.00	5,317,076.00	-39,106.00	5,277,970.00	5,317,076.00	5,317,076.00	-39,106.00	5,277,970.00
	tot. of 312	5,317,076.00	5,317,076.00	-39,106.00	5,277,970.00	5,317,076.00	5,317,076.00	-39,106.00	5,277,970.00
<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	1,206,791.00	1,206,791.00	-149,441.00	1,057,350.00	1,206,791.00	1,206,791.00	-149,441.00	1,057,350.00
	tot. of 314	1,206,791.00	1,206,791.00	-149,441.00	1,057,350.00	1,206,791.00	1,206,791.00	-149,441.00	1,057,350.00
	tot. of 31	6,523,867.00	6,523,867.00	-188,547.00	6,335,320.00	6,523,867.00	6,523,867.00	-188,547.00	6,335,320.00
32	EFSA SCIENTIFIC COOPERATION								
<b>321</b>	<b>EFSA Grants &amp; Procurement</b>								
3210	EFSA Grants & Procurement	40,075,309.00	40,075,309.00	-5,831,332.00	34,243,977.00	25,791,501.00	25,791,501.00	-5,831,341.00	19,960,160.00
	tot. of 321	40,075,309.00	40,075,309.00	-5,831,332.00	34,243,977.00	25,791,501.00	25,791,501.00	-5,831,341.00	19,960,160.00
<b>322</b>	<b>Scientific Cooperation meetings</b>								
3220	Scientific Cooperation meetings	170,500.00	170,500.00	-94,500.00	76,000.00	170,500.00	170,500.00	-94,500.00	76,000.00
	tot. of 322	170,500.00	170,500.00	-94,500.00	76,000.00	170,500.00	170,500.00	-94,500.00	76,000.00
<b>323</b>	<b>Pre-accession and ENP Programmes</b>								
3230	Pre-accession programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3231	ENPI (European Neighbourhood programme)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



Title Chapter Article Item	Budget Headings	Commitment appropriations 2022				Payment appropriations 2022			
		Initial	Amended budget	Transfers	Current	Initial	Amended budget	Transfers	Current
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	tot. of 323	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	tot. of 32	40,245,809.00	40,245,809.00	-5,925,832.00	34,319,977.00	25,962,001.00	25,962,001.00	-5,925,841.00	20,036,160.00
34	COMMUNICATIONS								
341	Risk Communication								
3410	Risk Communication, Web management, communication activities and materials	6,460,000.00	6,460,000.00	-50,169.00	6,409,831.00	6,460,000.00	6,460,000.00	-50,169.00	6,409,831.00
	tot. of 341	6,460,000.00	6,460,000.00	-50,169.00	6,409,831.00	6,460,000.00	6,460,000.00	-50,169.00	6,409,831.00
342	External Relations								
3420	External Relations	655,000.00	655,000.00	-55,715.00	599,285.00	655,000.00	655,000.00	-55,715.00	599,285.00
	tot. of 342	655,000.00	655,000.00	-55,715.00	599,285.00	655,000.00	655,000.00	-55,715.00	599,285.00
	tot. of 34	7,115,000.00	7,115,000.00	-105,884.00	7,009,116.00	7,115,000.00	7,115,000.00	-105,884.00	7,009,116.00
35	HORIZONTAL OPERATIONS								
350	Operational IT Systems								
3500	Operational IT Systems	12,024,823.00	12,024,823.00	6,216,077.86	18,240,900.86	12,024,823.00	12,024,823.00	6,216,077.86	18,240,900.86
3501	Multiannual operational IT projects	1,177,177.00	1,177,177.00	-9.00	1,177,168.00	392,456.00	392,456.00	0.00	392,456.00
	tot. of 350	13,202,000.00	13,202,000.00	6,216,068.86	19,418,068.86	12,417,279.00	12,417,279.00	6,216,077.86	18,633,356.86
351	Operational support								
3511	Translation, Interpretation, Linguistic Proofreading and Editing	210,000.00	210,000.00	0.00	210,000.00	210,000.00	210,000.00	0.00	210,000.00
3512	Library	772,500.00	772,500.00	0.00	772,500.00	772,500.00	772,500.00	0.00	772,500.00
3513	Mission of staff related to operational duties	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	0.00	300,000.00
3514	Scientific meetings services	620,000.00	620,000.00	-120,000.00	500,000.00	620,000.00	620,000.00	-120,000.00	500,000.00
3515	Catering	15,000.00	15,000.00	0.00	15,000.00	15,000.00	15,000.00	0.00	15,000.00
	tot. of 351	1,917,500.00	1,917,500.00	-120,000.00	1,797,500.00	1,917,500.00	1,917,500.00	-120,000.00	1,797,500.00
352	Conference & outreach								
3520	Conferences, outreach and representation cost	2,410,500.00	2,410,500.00	137,058.62	2,547,558.62	2,410,500.00	2,410,500.00	137,058.62	2,547,558.62
	tot. of 352	2,410,500.00	2,410,500.00	137,058.62	2,547,558.62	2,410,500.00	2,410,500.00	137,058.62	2,547,558.62
353	Operational development, control and quality								
3530	Operational Development, Control and Quality	1,577,737.00	1,577,737.00	-22,227.48	1,555,509.52	1,577,737.00	1,577,737.00	-22,227.48	1,555,509.52
	tot. of 353	1,577,737.00	1,577,737.00	-22,227.48	1,555,509.52	1,577,737.00	1,577,737.00	-22,227.48	1,555,509.52
	tot. of 35	19,107,737.00	19,107,737.00	6,210,900.00	25,318,637.00	18,323,016.00	18,323,016.00	6,210,909.00	24,533,925.00
	tot. of 3	79,537,875.00	79,537,875.00	0.00	79,537,875.00	64,469,346.00	64,469,346.00	0.00	64,469,346.00