



## **Draft Management Plan 2012, Draft Budget 2012 and Draft Establishment Plan 2012**

Management Board meeting  
Warsaw, 15 December 2011

- **Implementation of Science Strategy 2012-2016**
- **Implementation of Independence Policy (2011)**
- **Quality management: Development of IQMS**
- **Renewal of eight Scientific Panels and Scientific Committee**
- **External evaluation of EFSA:**  
report available from external consultants and recommendations from Management Board

- **EFSA 10<sup>th</sup> Anniversary**
- **Commission proposal on fees?**
- **Discussion on multi-annual financial framework 2014-2020**
- **Move to New Seat completed in early 2012**

- **Meat inspection, chemical contaminants...**
- **Risk monitoring**
- **Application-related work:**
  - Enzymes, Food contact materials, Feed additives, GM micro-organisms, Novel foods...
  - Ongoing enhancement of services to MS, EC and applicants: Applications Desk
- **e<sup>3</sup> programme continues: full deployment of new organisational chart, re-engineered working processes, strengthened control environment**

## **1. Further boost risk assessment capacity:**

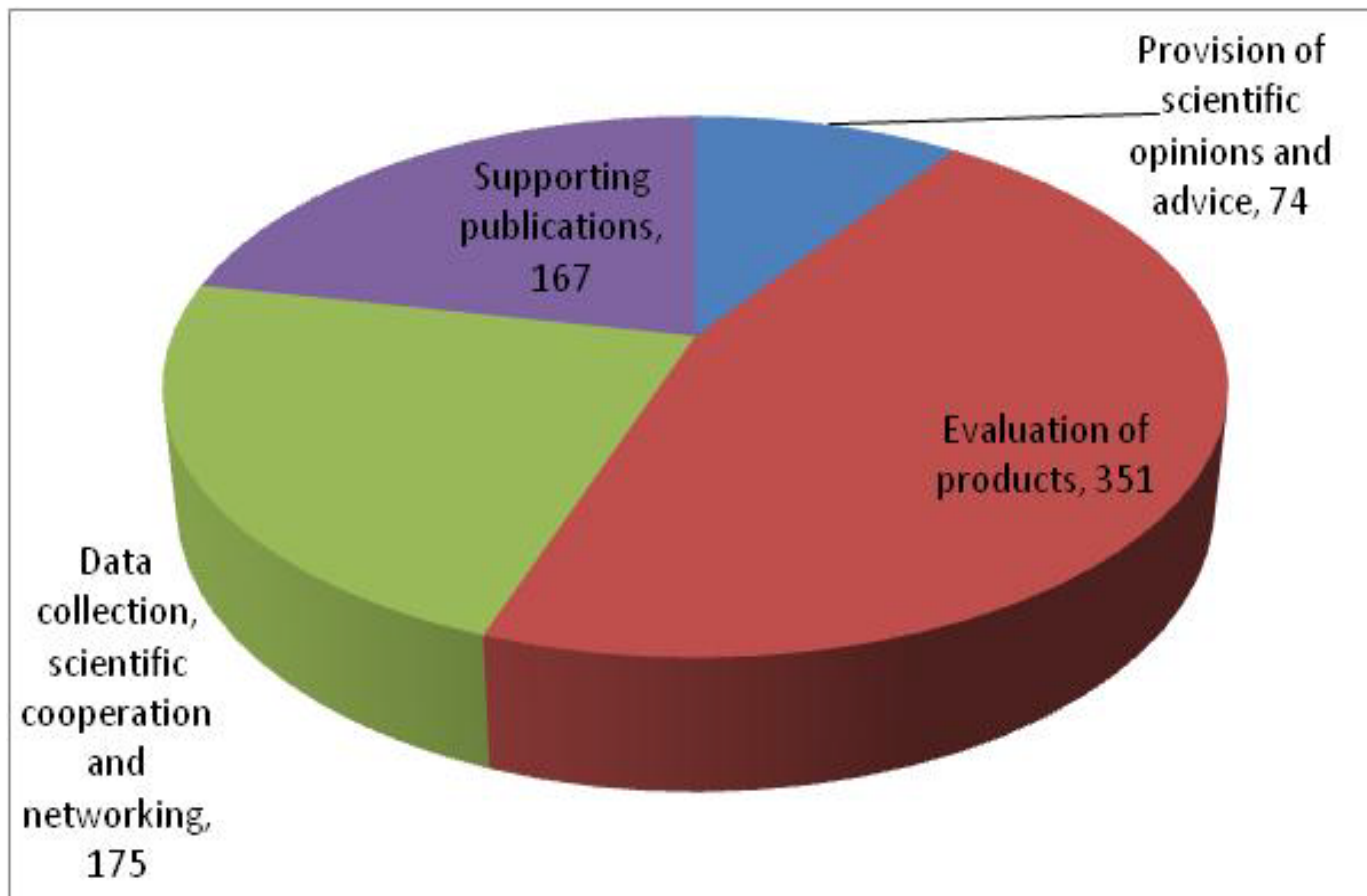
- Implementing the Science Strategy 2012-2016
- Further engaging national food safety agencies in work related to applications
- Enhancing internal and external scientific capacity (human capital strategy)
- Developing EFSA's Multiannual Plan

## **2. Fully implement thematic approach for communications:**

- Zoonoses, chemicals in food, GMOs ...
- Independence and quality of scientific decision-making processes

## **3. Optimise the use of resources: next phase of the e<sup>3</sup> programme**

# Predicted EFSA outputs in 2012



## Budget 2012

**78.76 M€**

- Increased by **1.2%** compared to 2011
- In line with the multiannual financial framework 2007-2013

## Total Staff Numbers:

**494**

- **355** Temporary Agents
- **110** Contract Agents
- **29** Seconded National Experts

## Establishment Plan 2012:

**355** Temporary Agents

- “Zero growth” policy of the Commission
- Minus **14 knowledge workers** compared to the multiannual financial framework 2007-2013

## Investing in 3 core operational areas:

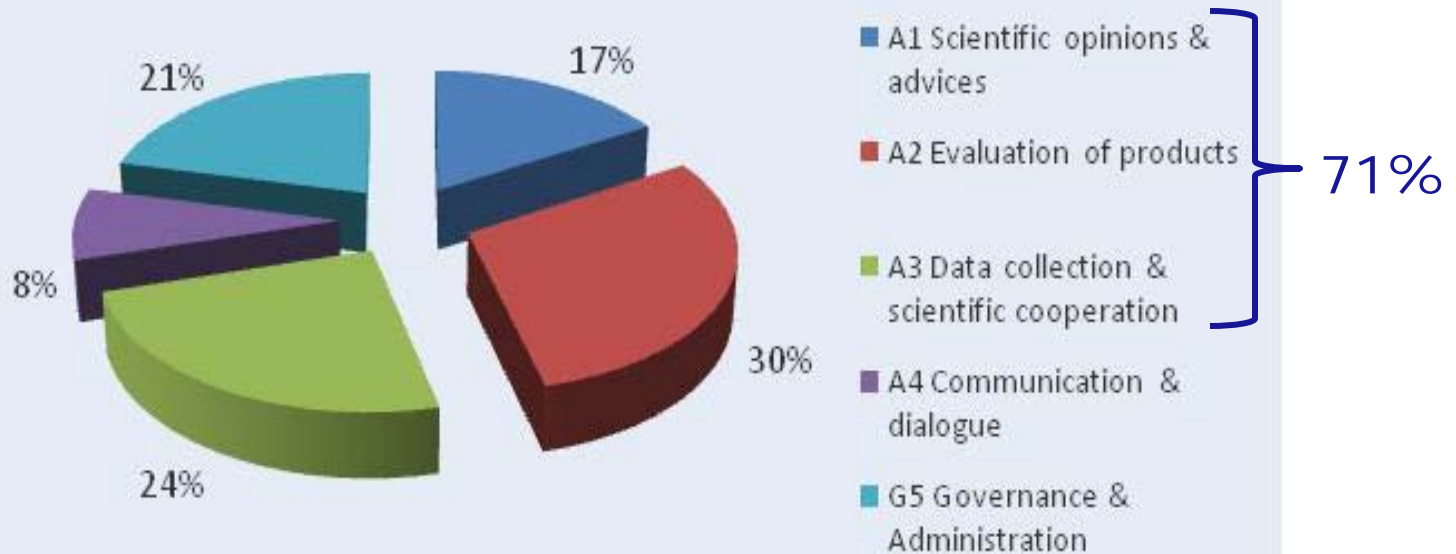
**Evaluation of regulated products**

**Scientific cooperation with Member States**

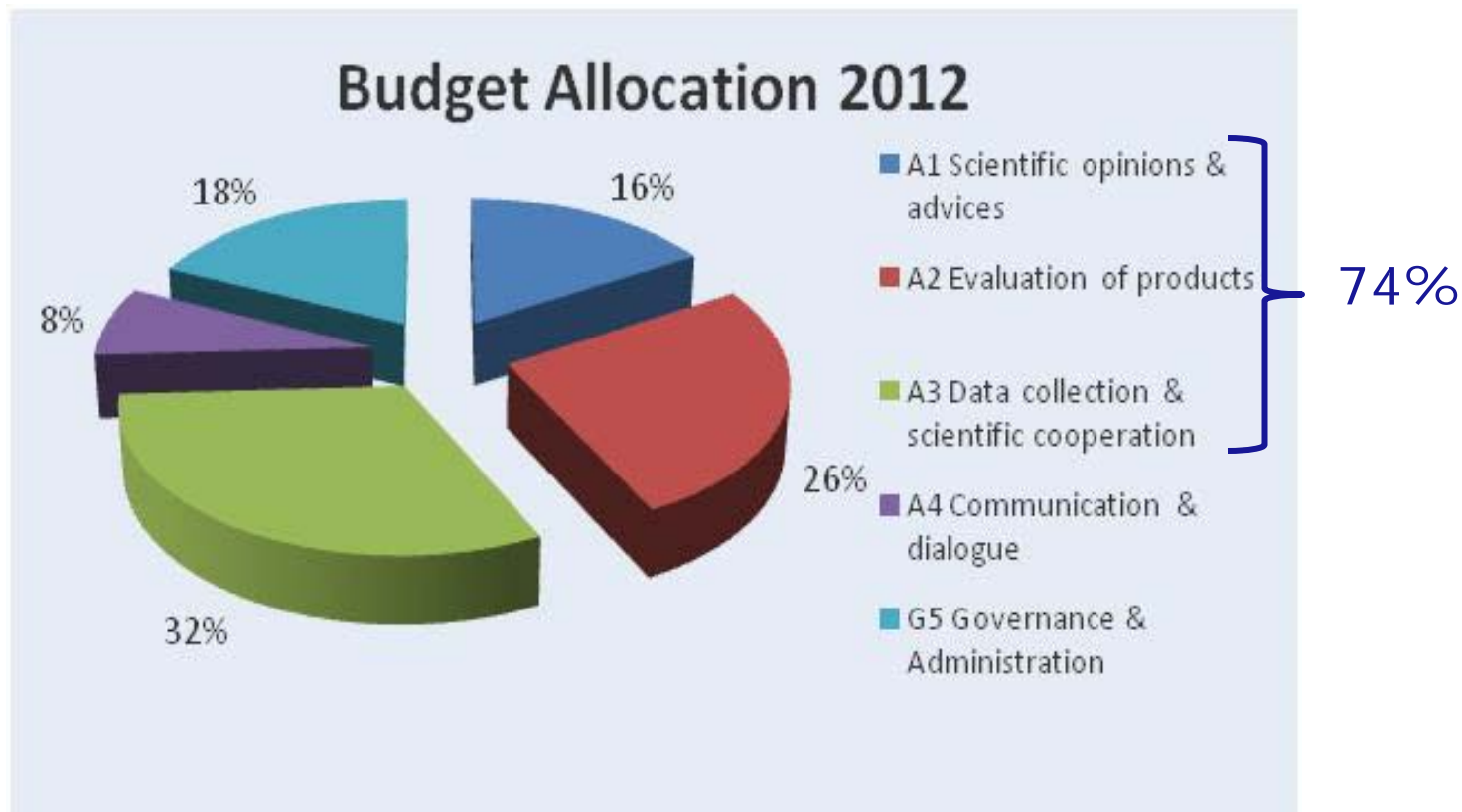
**Enhanced control environment**



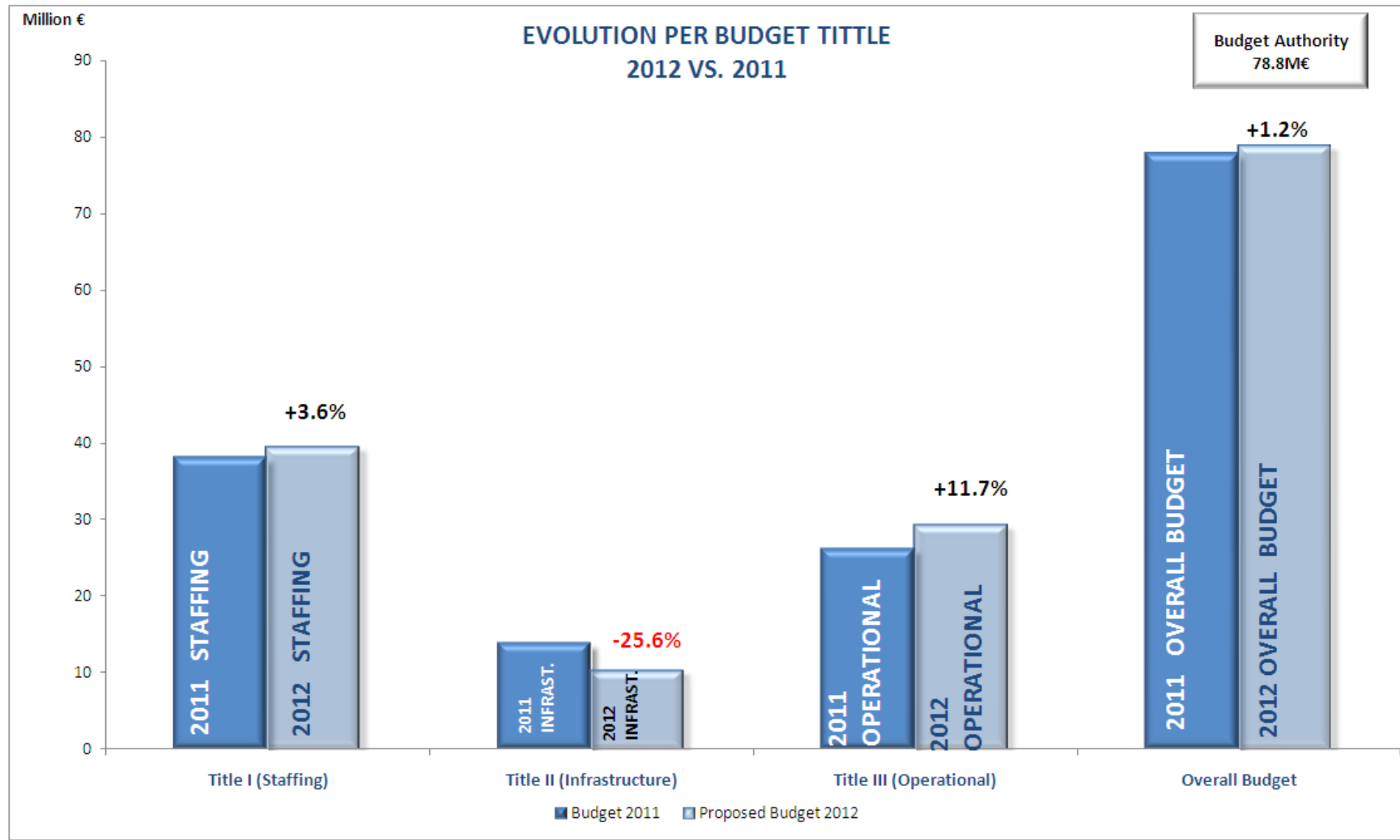
## Staff Allocation 2012



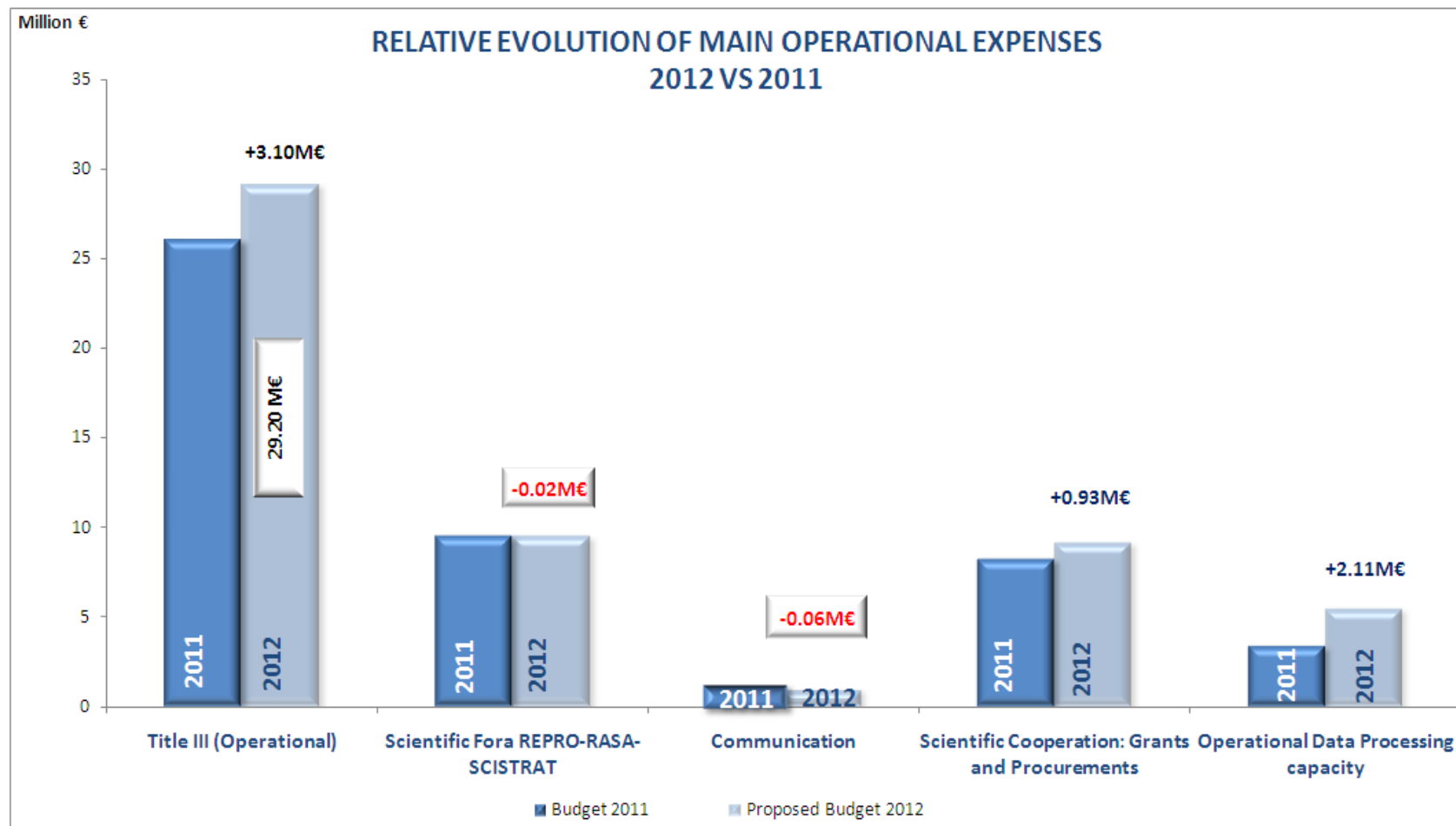
# Budget Allocation per Activity in 2012



# Budget 2012 per Title



# Budget 2012: Operational costs



# 2012 Budget for Cooperation

- **Grants and procurement programme increased from 8.3 M in 2011 to 9.22 M in 2012**
- **Better medium term planning with MSs**
- **Multiannual Plan covering all EFSA activities**
- **Strategic review of EFSA's investment in scientific cooperation:**
  - In line with Science Strategy 2012-2016
  - Strengthened planning
  - More strategic approach
  - Multiannual, longer term perspective
  - Focused on workload priorities
  - Annual performance assessed against multiannual objectives