



Programming Documents 2018-2021

Management Board meeting
12 December 2017

PRESENTATION SUMMARY

- Timeline, structure & content
- Key trends & resources outlook
- Highlights by strategic objective

TIMELINE

- December 2017:
 - Adoption of FINAL Programming Document 2018-2020
 - Adoption of Budget 2018
 - Adoption of DRAFT Programming Document 2019-2021
- January 2018:
 - Programming Documents sent to Institutions (Council, EC, EP)
- December 2018:
 - Adoption of FINAL Programming Document 2019-2021

STRUCTURE & CONTENT

1/3

- Alignment with the Strategy 2020 but adapted to budget constraints
- Strengthened results-based approach
- Addressed Commission opinion:
 - Resources outlook
 - **New** Appendix D: Project list per SO and expected result, timelines, resources, milestones, aimed benefits, linked projects
 - Annex III. Human resources 2018-2020 — quantitative: Establishment Plan updated

STRUCTURE & CONTENT

2/3

- Structure updated, while maintaining the template:
 - Intermediate impact and outcome indicators moved from multiannual plan section to a **new** Appendix C
- Content updated
 - **Addition to new** Appendix C: Internal Control Framework indicators (COSO)
 - Annex VII - Evaluations: Evaluations framework described and Intervention Logic scheme **introduced**

STRUCTURE & CONTENT

3/3

Final PD 2018-2020

- ✓ Foreword – Mission statement – General Context
- ✓ Multi-annual programming 2018-2021
- ✓ Final WP 2018
- ✓ Detailed Budget 2018
- ✓ Appendices A, B, C, D
- ✓ Annexes I, II, III, IX
- ✓ Annexes IV, V, VI, VII, VIII, X

Draft PD 2019-2021

- ✓ Foreword – Mission statement – General Context
- ✓ Multi-annual programming 2018-2021
- ✓ Draft WP 2019
- ✓ N/A
- ✓ Appendices A, B, C, D
- ✓ Annexes I, II, III, IX
- ✓ Annexes IV, V, VI, VII, VIII, X

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TRENDS OUTLINED IN MULTIANNUAL PLAN 2018-2021



1. Increased workload and new tasks linked to certain core activities in general risk assessment and evaluation of regulated products (SO1) and in preparedness (SO4)



2. Resources constraints – stable budget, reduced establishment plan, staff costs increase



3. Negative priorities, impacting mainly developing activities under preparedness & methodological development (SO4), cooperation (SO3) and evidence management (SO2)

BUDGET & RESOURCES EXPECTED EVOLUTION



2018-2021 CAPACITY AND RESOURCE OUTLOOK

INCREASED DEMAND

- New tasks: pesticides/EDs, novel foods, plant health (26 FTE)
- Increased complexity +2%/year (22 FTE)
- Increased transparency & engagement (22 FTE)

average

-70

INCREASED CAPACITY

- +4.6% occupancy rate (17 FTEs)
- Efficiencies: MATRIX, STEP 2018, Missions/travel... (43 FTE)
- Reduction of establishment plan 2014-2018 (-36 FTE)

+24

CAPACITY BALANCE

Average shortfall, to address via:

- ~~New resources~~
- Additional efficiencies
- Flexible resource management
- Negative priorities: slow down pace of strategic development

-46

TOTAL

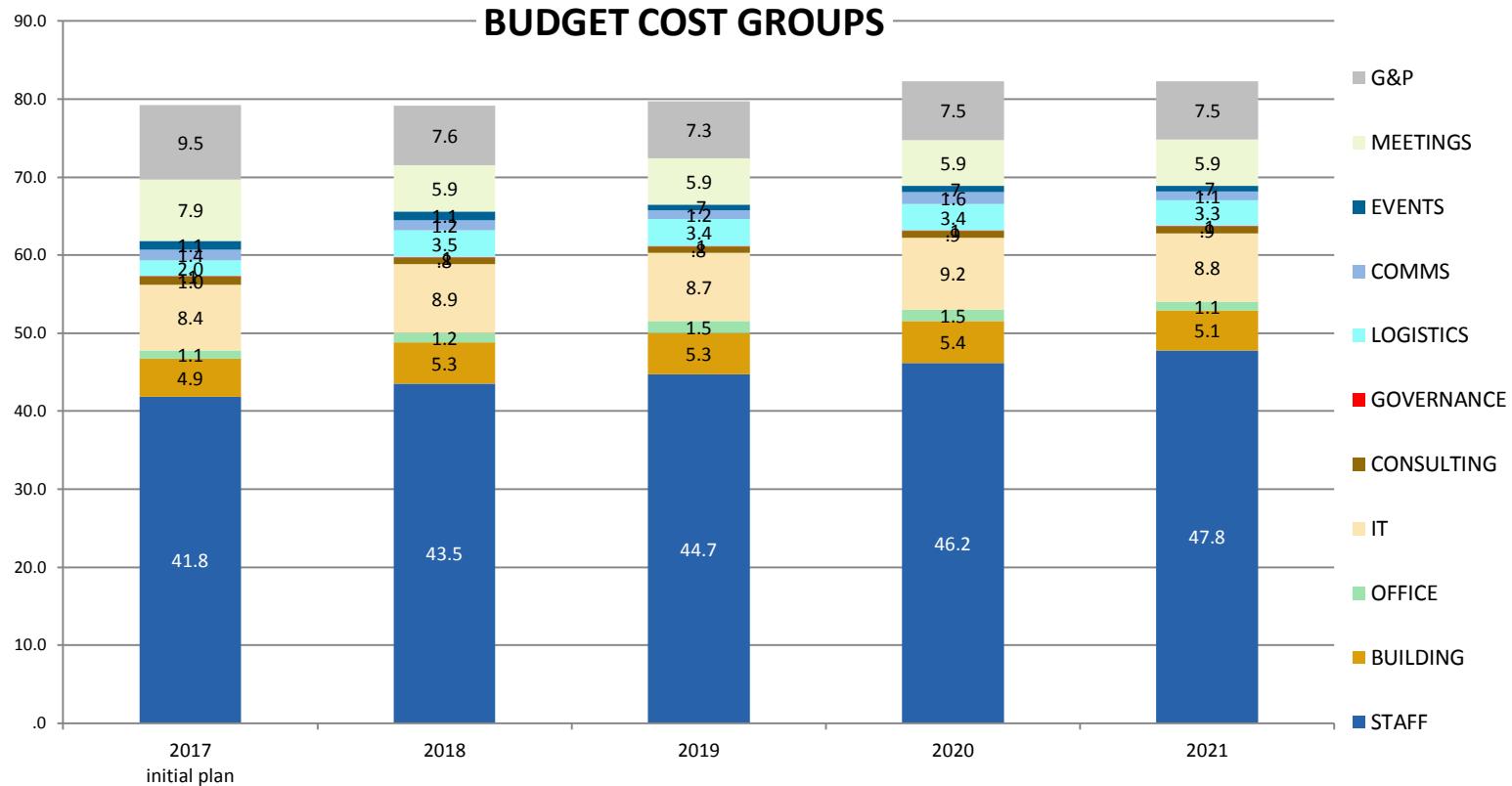
Value of demand vs capacity FTEs shortfall

-4M

Value of Title III reduction

-3M

BUDGET EXPECTED EVOLUTION

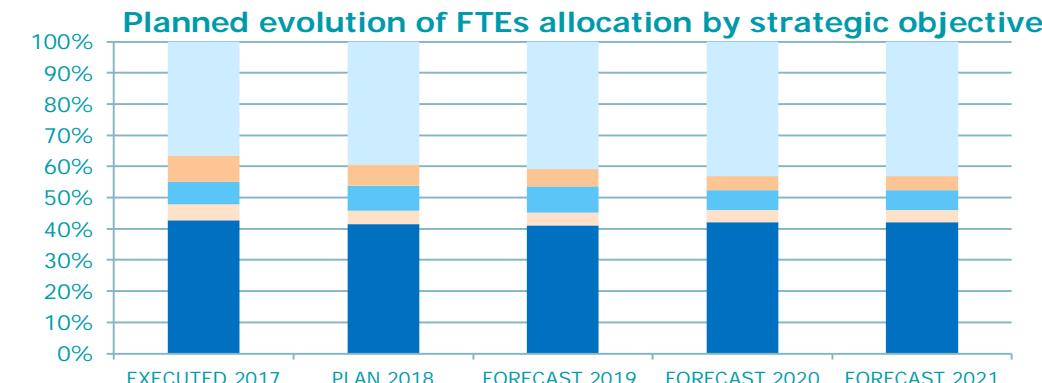
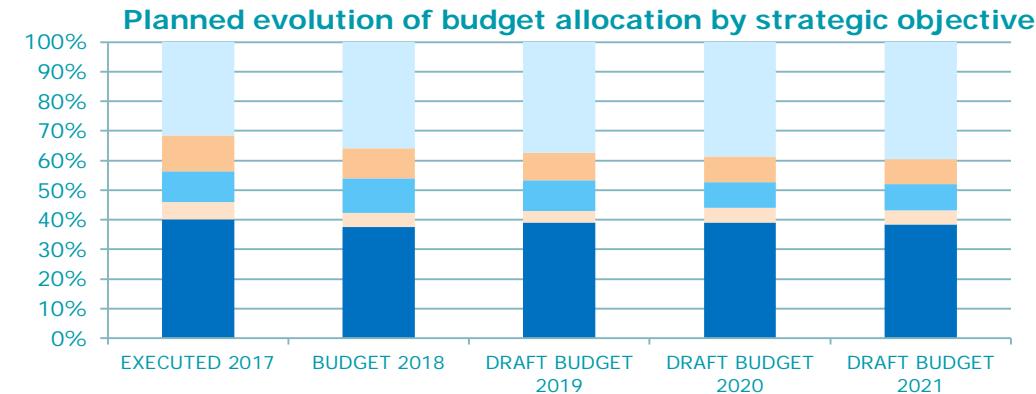
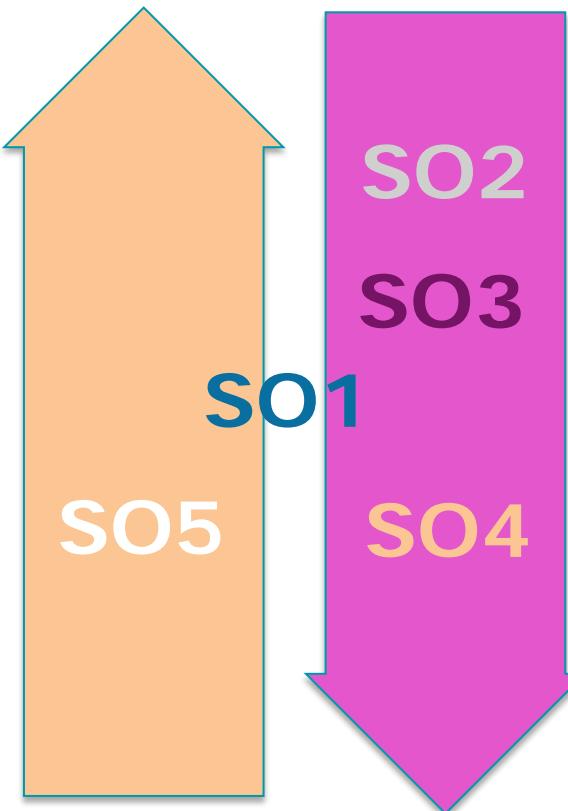


HUMAN RESOURCES EXPECTED EVOLUTION

- Establishment plan realigned
- Assume continuity of 10 short term contract agents
- Control occupancy rate at 98%

HUMAN RESOURCES	2017	2018	2019	2020	2021
	BUDGET REQUEST	DRAFT BUDGET REQUEST	DRAFT BUDGET REQUEST	DRAFT BUDGET REQUEST	DRAFT BUDGET REQUEST
Establishment plan posts: AD	227	218	219	220	220
Establishment plan posts: AST	96	101	100	99	99
Total establishment plan posts	323	319	319	319	319
Contract agents	125	125	125	125	125
SNEs	15	15	15	15	15
TOTAL STAFF	463	459	459	459	459

RESOURCES ALLOCATION PER STRATEGIC OBJECTIVE



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MULTIANNUAL PLAN 2018-2021: KEY ELEMENTS

Prioritise public and stakeholder engagement in the process of scientific assessment

- **Increased workload and new tasks** linked to certain core activities:
 - General risk assessment: Plant health (plant pests categorisation, horizon scanning and surveillance, high risk plants)
 - Evaluation of Regulated products: Pesticides, Nutrition (novel foods), Feed additives, GMO, Food Contact materials (FCM)
- **MATRIX**: Dossier structure and e-submission, Workflows, Communication, in PRAS, GMO and FEED
- **TERA**: definition of commercially sensitiveness of data, external peer review concept, flash summaries of Panel decisions available
- **Social media**: expand to corporate communication on EFSA's priorities, brand ambassador, target group audiences

Impact:

Increased **satisfaction** of stakeholders regarding EFSA's **scientific outputs** and the **scientific assessment process** and **communication tools** and materials

MULTIANNUAL PLAN 2018-2021: KEY ELEMENTS

Widen EFSA's evidence base and optimise access to its data

- Efficient cooperation with Member States on the data collections that underpin EFSA's scientific advice and the annual EU summary reports
- Intensify collaboration with Member States to encourage the publication of their data on **EFSA's data hub**.
- **Scientific Data Warehouse** will be broadened to:
 - bioinformatics (molecular typing data from whole genome sequencing),
 - structured data from regulated product applications
- **Open ScAIE/Knowledge junction** platform growing: provides scientific evidence and supporting materials used in food and feed safety risk assessments
- **Data DOI project**: Interface between EFSA and EU Open Data and IPChem Portal in place

Impact:
Increased **satisfaction** of stakeholders regarding EFSA's **evidence management services** and **fostered innovative reuse of data**

MULTIANNUAL PLAN 2018-2021: KEY ELEMENTS

SO3

Build the EU's scientific assessment capacity and knowledge community

At organisational level

- Implementation of common **EU risk assessment agenda** priorities and **new IT tool** for managing the Art 36 List
- Identification and take-up of **research priorities and enlarging funding sources/mechanisms**
- **International cooperation** - new pre-accession project, multilateral cooperation **methodological harmonisation and risk communication**

At individual level

- **Expertise management programme:** panel renewal, competency library for staff and experts, competency management standardised, enabling strategic workforce planning for experts and staff
- **EUFORA** second cycle, training initiatives in crisis preparedness

Using innovative ways

- **Artificial intelligence approaches:** pilot on cognitive computing and exploring collaboration and possible joint funding with sister agencies and the European Commission

Impact:

1. Increased **efficiency** at EU and international level.
2. Increased **satisfaction** of partners regarding to the **building and sharing of risk assessment capacity** and

a knowledge community at organisational and individual level.

MULTIANNUAL PLAN 2018-2021: KEY ELEMENTS

Prepare for future risk assessment challenges

Guidance

- Cross cutting guidance (TTC, chemical mixtures, substances in nano-form),
- Cumulative RA (RIVM), Bee health (ANSES), Environmental RA

Preparedness

- Crisis preparedness, tracing methodologies
- Plant health - horizon scanning & surveillance of new plant pest outbreaks

New methodological capabilities

- New methodologies of RA and surveillance: WGS, metagenomics, QPS, AMR
- Animal health on risk profiling of vector-borne diseases and on animal welfare indicators for farmed animals.

Impact:

1. Increased effectiveness of preparedness and response.

2. Increased satisfaction of stakeholders regarding EFSA's preparedness, methodologies and response

MULTIANNUAL PLAN 2018-2021: KEY ELEMENTS

Create an environment and culture that reflects EFSA's values

- Accountability policy, based on four pillars:
 - Governance and decision-making, **completed** with science governance;
 - Results-based management **enhanced**, **KPIs defined & streamlined**, **automated reporting**;
 - Revamped assurance management, **implemented**;
 - Quality and continuous improvement with efficiency framework **implemented** in 2018.
- Expertise management programme - EFSA Academy, strategic approach to knowledge generation, exploitation and management
- Cooperation and collaboration among staff, experts, networks and stakeholders, **digitally enhanced for increased efficiency and** with improved cybersecurity
- Strategy 2025 and new MFF –
 - environment scanning / scenario planning launched; 3rd Scientific conference; external evaluation finalised;

Impact:

1. Sound operational performance

2. Efficiency

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